P/A/P	Exp. Class	FY 2021 FINANCIAL PERFORMANCE TARGET				
		(8)	(9)	(10)	(11)	
		41208.5	13327	13062	13964.4	81,562
	Total	**20,333**	**22,517**	**12,371**	**14,029**	**69,250**
Dinagat Islands		20,210	12,941	12,134	13,914	59,199
Agusan Sur		123	9,576	237	115	10,051
	PS	**8,298**	**9,910**	**7,799**	**10,808**	**36,815**
	MOOE	**4,863**	**3,376**	**4,572**	**3,221**	**16,032**
Dinagat Islands		4,740	3,031	4,335	3,106	15,212
Agusan Sur		123	345	237	115	820
	CO	**7,172**	**9,231**	**-**	**-**	**16,403**
Dinagat Islands		7,172	-	-	-	7,172
Agusan Sur		0	9,231	-	-	9,231
GENERAL ADMINISTRATION AND SUPPORT SERVICES	**Total**	**3,042**	**2,569**	**2,060**	**2,758**	**10,429**
	PS	**1,886**	**2,283**	**1,801**	**2,444**	**8,414**
	MOOE	**1,156**	**286**	**259**	**314**	**2,015**
	CO	**-**	**-**	**-**	**-**	**-**
General Management and Supervision	**Total**	**2,846**	**2,335**	**1,876**	**2,503**	**9,560**
	PS	**1,690**	**2,049**	**1,617**	**2,189**	**7,545**
General Management and Supervision	MOOE	**1,156**	**286**	**259**	**314**	**2,015**
	CO	**-**	**-**	**-**	**-**	**-**
		1,156	***286***	***259***	***314***	***2,015***
1. Personnel Mgt.		**64**	**9**	**9**	**18**	**100**
2. Procurement		**64**	**9**	**9**	**18**	**100**
3. Property Mgt.		**79**	**18**	**12**	**26**	**135**
5. Records Management		**20**	**20**	**10**	**10**	**60**
6. Cashering		**14**	**12**	**12**	**12**	**50**
7. BUDGET		**32**	**23**	**17**	**28**	**100**
8. Accounting		**32**	**23**	**17**	**28**	**100**
9. Hiring of Security Guards (Blue Guards)		**252**	**-**	**-**	**-**	**252**
10. Hiring of Administrative Assistant		**426**	**-**	**-**	**-**	**426**
BUDGETARY IMPOSITION		**-**	**-**	**-**	**-**	**-**
1. Fixed Expenditures		**154**	**153**	**154**	**154**	**615**
2. Contingency Fund		**19**	**19**	**19**	**20**	**77**
Support to Operations		**1,131**	**574**	**467**	**662**	**2,834**
	PS	**362**	**438**	**344**	**470**	**1,614**
	MOOE	**189**	**136**	**123**	**192**	**640**

P/A/P	Exp. Class	FY 2021 FINANCIAL PERFORMANCE TARGET				
		(8)	(9)	(10)	(11)	
	CO	580	-	-	-	580
Data Management including Systems Development and Maintenance	**Total**	**749**	**199**	**163**	**210**	**1,321**
	PS	139	169	133	180	621
	MOOE	30	30	30	30	120
	CO	580	-	-	-	580
	MOOE	*30*	*30*	*30*	*30*	*120*
I. Procurement of Internet Subscription	MOOE	30	30	30	30	120
	CO	*580*	*-*	*-*	*-*	*580*
- Procurement of Desktop Computer	CO	280	-	-	-	280
- Procurement of Laptop	CO	300	-	-	-	300
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	**Total**	**382**	**375**	**304**	**452**	**1,513**
	PS	223	269	211	290	993
	MOOE	159	106	93	162	520
	CO	-	-	-	-	-
		159	*106*	*93*	*162*	*520*
A. Preparation and submission of Regional	MOOE	10	10	10	10	40
C. Preparation and submission of monthly, quarterly	MOOE	26	8	-	6	40
1. Preparation and submission of Regional	MOOE	-	-	-	40	40
2. Consultation/ Preparation and submission of	MOOE	50	-	-	-	50
3. Updating of CSS system	MOOE	22	11	3	4	40
5. Conduct Field Project Monitoring of ENR Projects	MOOE	27	17	5	11	60
7. Conduct/Attendance to Planning Mid-Year	MOOE	-	-	20	-	20
10. Conduct/atended to Planning Officers Year-End	MOOE	-	-	-	30	30
Budgetary impositions						
A. Contingency Fund	MOOE	-	30	30	30	90
C. Other Mandatories	MOOE	24	30	25	31	110
OPERATIONS		**16,160**	**19,374**	**9,844**	**10,609**	**55,987**
	PS	6,050	7,189	5,654	7,894	26,787
	MOOE	3,518	2,954	4,190	2,715	13,377
Dinagat Islands		3,395	2,609	3,953	2,600	12,557
Agusan Sur		123	345	237	115	820
	CO	6,592	9,231	-	-	15,823
Dinagat Islands		6,592	-	-	-	6,592
Agusan Sur		0	9,231	-	-	9,231
NATURAL RESOURCES MANAGEMENT ARRANGEMENT/ AGREEMENT AND PERMIT ISSUANCE	**Total**	**1,904**	**960**	**1,293**	**934**	**5,091**
	PS	238	280	221	311	1,050
	MOOE	1,356	680	1,072	623	3,731

P/A/P	Exp. Class	FY 2021 FINANCIAL PERFORMANCE TARGET				
		(8)	(9)	(10)	(11)	
	CO	310	-	-	-	310
		310	*-*	*-*	*-*	*310*
Menu 1. Full logistics & material support						
1.1 Acquisition of Technical and Scientific						
1.2 Acquisition of Equipment and Gadgets						
d. Procurement of Desktop Computer	CO	50	-	-	-	50
f. Purchase of GPS (no.)	CO	40	-	-	-	40
1.3 Acquisition of Vehicles		-	-	-	-	-
b. Acquisition of motorcycle	CO	220	-	-	-	220
		1,356	*680*	*1,072*	*623*	*3,731*
Menu 1. Full logistics & material support						
1.4 Maintenance of Acquired Equipment		-	-	-	-	-
b. Maintenance of motorcycles/vehicles / pumboat	MOOE	40	40	40	40	160
c. Maintenance of Motor vehicles	MOOE	30	30	30	30	120
Menu 2. Construction/Improvement of		-	-	-	-	-
2.1 Improvement/ maintenance of FIve (5) AILTF	MOOE	65	65	65	55	250
1.15 Maintenance of Depository area	MOOE	-	50	50	-	100
2.4 Maintenance of Look-out Towers	MOOE	-	25	25	-	50
Menu 3. Active collaboration and involvement of		-	-	-	-	-
3.1 Activate/revitalize MFPCs, individuals and group	MOOE	30	30	30	30	120
Menu 5 : Sustain a well-planned Information,		-	-	-	-	-
5.2 IEC Campaign, CENRO level meetings,	MOOE	45	35	35	35	150
Menu 6. Consistent apprehension and		-	-	-	-	-
6.1 Apprehension of undocumented forest products	MOOE	45	45	45	45	180
6.2 Hauling of apprehended forest products and	MOOE	50	50	50	50	200
6.3 Immediate administrative & adjudication	MOOE	25	25	25	40	115
6.4 Inventory of apprehended/confiscated forest	MOOE	25	25	25	25	100
Menu 7. Provision of institutional support in		-	-	-	-	-
7.1 Support to investigation, filing and prosecution of	MOOE	25	25	25	25	100
7.2 Hiring of Legal Researcher	MOOE	333	-	-	-	333
7.2 Hiring of Legal Assistant II	MOOE	138	-	137	-	275
Menu 10. Sustainable implementation of the		-	-	-	-	-
10.1 Support to Full Operationalization of Lawin		-	-	-	-	-
a. Hiring of FPOs	MOOE	255	-	255	-	510
b. Conduct of Patrolling	MOOE	72	72	72	72	288
Menu 12. Data Management		-	-	-	-	-
12.1 Maintenance of E-database of the	MOOE	5	5	5	5	20
12.2 Internet Subscription for field offices and AILTF	MOOE	25	-	-	-	25
D. Enforcement of PA/ Wildlife, Cave Laws,		-	-	-	-	-
3. Operation and Mobilization of Wildlife Traffic	MOOE	13	13	13	11	50
4. Mobilization of WEO with quarterly report including	MOOE	5	5	5	10	25
BUDGETARY IMPOSITION						-
2. Contingency Fund	MOOE	130	140	140	140	550
3. Other Mandatories	MOOE	-	-	-	10	10

P/A/P	Exp. Class	FY 2021 FINANCIAL PERFORMANCE TARGET				
		(8)	(9)	(10)	(11)	
PROTECTED AREAS CAVES ND WETLANDS DEVELOPMENT AND MANAGEMENT	**Total**	**14,256**	**18,414**	**8,551**	**9,675**	**50,896**
	PS	**5,812**	**6,909**	**5,433**	**7,583**	**25,737**
	MOOE	**2,162**	**2,274**	**3,118**	**2,092**	**9,646**
Dinagat Islands		2,039	1,929	2,881	1,977	8,826
Agusan Sur		123	345	237	115	820
	CO	**6,282**	**9,231**	**-**	**-**	**15,513**
Dinagat Islands		6,282	-	-	-	6,282
Agusan Sur		0	9,231	-	-	9,231
Protected Areas Development and Management	**Total**	**1,981**	**2,567**	**2,187**	**2,357**	**9,092**
	PS	**1,554**	**1,836**	**1,446**	**2,027**	**6,863**
	MOOE	**427**	**731**	**741**	**330**	**2,229**
	CO	**-**	**-**	**-**	**-**	**-**
1. PA Management						
1.1 PA Establishment	MOOE	**170**	**230**	**250**	**100**	**750**
2. PA Habitat Protection		**-**	**-**	**-**	**-**	**-**
2.1.a PAMB Meetings	MOOE	**130**	**350**	**210**	**110**	**800**
4. Cave Management		**-**	**-**	**-**	**-**	**-**
4.2 Cave Assessment and Classification	MOOE	**39**	**39**	**36**	**36**	**150**
4.6 Operationalization of RCC/RCC-TWG	MOOE	**25**	**25**	**25**	**25**	**100**
4.8 Provision of Group Insurance for Cave Mgt. Focal	MOOE	**8**	**2**	**-**	**-**	**10**
5. Conservation of Inland Wetland		**-**	**-**	**-**	**-**	**-**
5.1. Inventory & mapping of inland wetlands	MOOE	**-**	**-**	**100**	**-**	**100**
5.3. Preparation of site management plans for priority	MOOE	**25**	**55**	**90**	**30**	**200**
Budgetary Impositions		**-**	**-**	**-**	**-**	**-**
2. Contingency Fund	MOOE	**30**	**30**	**30**	**29**	**119**
PROTECTION AND MANAGEMENT OF WILDLIFE	**Total**	**70**	**100**	**210**	**70**	**450**
	PS	**-**	**-**	**-**	**-**	**-**
	MOOE	70	100	210	70	**450**
	CO	**-**	**-**	**-**	**-**	**-**
I. Conservation and Protection of Wildlife						
8. Gathering of baseline data on priority threatened	MOOE	**20**	**30**	**70**	**30**	**150**
II. Establishment/ Management of Critical Habitats		**-**	**-**	**-**	**-**	**-**
1. Establishment of Critical Habitat	MOOE	**50**	**70**	**140**	**40**	**300**
Coastal and Marine Ecosystems Rehabilitation	**Total**	**346**	**452**	**553**	**349**	**1,700**
	PS	**-**	**-**	**-**	**-**	**-**
	MOOE	**346**	**452**	**553**	**349**	**1,700**
	CO	**-**	**-**	**-**	-	**-**
1. MPA Management, strengthening and						

P/A/P	Exp. Class	FY 2021 FINANCIAL PERFORMANCE TARGET				
		(8)	(9)	(10)	(11)	
a. Monitoring of corals, mangroves, and seagrass per	MOOE	244	246	246	164	900
2. Biodiversity-Friendly Social Enterprises		-	-	-	-	-
Development of BDFE per coastal municipality within	MOOE	25	40	40	45	150
4. Technical Assistance Component		-	-	-	-	-
a. TA to LGUs on coastal and marine related concerns	MOOE	20	40	60	30	150
6. Social Marketing and		-	-	-	-	-
a. Development/ Updating of Social Marketing	MOOE	71	70	69	-	210
c. Conduct of Regular Special Events related to	MOOE	6	24	17	3	50
7. Program Support and Management		-	-	-	-	-
PMS	MOOE	51	71	70	48	240
						-
LAND MANAGEMENT	**Total**	1,662	1,577	1,826	2,341	7,406
	PS	1,149	1,370	1,077	1,499	5,095
	MOOE	513	207	749	842	2,311
		-	-	-	-	-
1. Land Survey and Disposition		-	-	-	-	-
1.1.1 Survey and approval of residential land areas	MOOE	78	78	80	79	315
1.1.2 Issuance of Residential Free Patents	MOOE	-	50	100	150	300
1.4 Issuance of Other Patents		-	-	-	-	-
(Commercial & Industrial)	MOOE	-	-	-	6	6
1.5 Titling of Government Lands for Public and		-	-	-	-	-
1.5.1 Titling of School Sites	MOOE	-	4	3	-	7
2.1 Digital Cadastral Database (DCDB) Cleansing		-	-	-	-	-
1.8.1 Conduct of Alternative Dispute Resolution (ADR)	MOOE	-	-	-	9	9
2. Land Records Management		-	-	-	-	-
2.1.3 Land Records Maintenance	MOOE	95	50	130	25	300
5.1 Provincial Government Site of Dinagat		-	-	-	-	-
a. Delineation of Provincial Government Site, Dinagat	MOOE	-	-	96	-	96
b. Demarcation/ Monumenting of boundaries	MOOE	-	-	-	548	548
c. Hiring of Geodetic Engineer	MOOE	195	-	195	-	390
d. Hiring of Survey Staff	MOOE	120	-	120	-	240
Budgetary Impositions						
1. Fixed Expenditures	MOOE	25	25	25	25	100
Forest and Watershed management	**Total**	10,197	13,718	3,775	4,558	32,248
	PS	3,109	3,703	2,910	4,057	13,779
	MOOE	806	784	865	501	2,956
Dinagat Islands		683	439	628	386	2,136
Agusan Sur		123	345	237	115	820
	CO	6,282	9,231	-	-	15,513
Dinagat Islands		6,282	-	-	-	6,282
Agusan Sur		0	9,231	-	-	9,231
Forest development, rehabilitation and protection	**Total**	10,190	13,710	3,763	4,546	32,209
	PS	3,109	3,703	2,910	4,057	13,779

P/A/P	Exp. Class	FY 2021 FINANCIAL PERFORMANCE TARGET				
		(8)	(9)	(10)	(11)	
	MOOE	**799**	**776**	**853**	**489**	**2,917**
Dinagat Islands		**676**	**431**	**616**	**374**	**2,097**
Agusan Sur		**123**	**345**	**237**	**115**	**820**
	CO	**6,282**	**9,231**	**-**	**-**	**15,513**
Dinagat Islands		**6,282**	**-**	**-**	**-**	**6,282**
Agusan Sur		**0**	**9,231**	**-**	**-**	**9,231**
1. Maintenance & Protection Activity	CO	**1,681**	**982**	**-**	**-**	**2,663**
Dinagat Islands		**1,681**	**-**	**-**	**-**	**1,681**
Agusan Sur		**-**	**982**	**-**	**-**	**982**
2. Seedling Production	CO	**3,024**	**5,057**	**-**	**-**	**8,081**
Dinagat Islands		**3,024**	**-**	**-**	**-**	**3,024**
Agusan Sur		**-**	**5,057**	**-**	**-**	**5,057**
3. Area Development	CO	**1,417**	**3,192**	**-**	**-**	**4,609**
Dinagat Islands		**1,417**	**-**	**-**	**-**	**1,417**
Agusan Sur		**-**	**3,192**	**-**	**-**	**3,192**
4. Procurement of geotagging equipment	CO	**160**	**-**	**-**	**-**	**160**
7. Site Assessment for 2020-2022 area for development	MOOE	**60**	**329**	**-**	**-**	**389**
Dinagat Islands		**60**	**60**	**-**	**-**	**120**
Agusan Sur		**-**	**269**	**-**	**-**	**269**
8. Operationalization/ Maintenance of SPA	MOOE	**125**	**125**	**125**	**125**	**500**
11. Hiring of NGP Forest Extension Officer	MOOE	**368**	**-**	**367**	**-**	**735**
Dinagat Islands		**245**	**-**	**245**	**-**	**490**
Agusan Sur		**123**	**-**	**122**	**-**	**245**
13. PMS	**MOOE**	**234**	**309**	**349**	**351**	**1,243**
Dinagat Islands		**234**	**233**	**234**	**236**	**937**
Agusan Sur		**-**	**76**	**115**	**115**	**306**
Budgetary Impositions		**-**	**-**	**-**	**-**	**-**
1. Fixed Expenditures	MOOE	**12**	**13**	**12**	**13**	**50**
SOIL CONSERVATION AND WATERSHED MANAGEMENT INCLUDING RIVER BASIN MANAGEMENT AND DEVELOPMENT	**Total**	**7**	**8**	**12**	**12**	**39**
	PS	**-**	**-**	**-**	**-**	**-**
	MOOE	**7**	**8**	**12**	**12**	**39**
	CO	**-**	**-**	**-**	**-**	**-**
'1. Conduct of Inventory of Water Users	MOOE	**3**	**4**	**8**	**8**	**23**
2. Conduct of Identification and mapping of Water Sources	MOOE	**4**	**4**	**4**	**4**	**16**