



Republic of the Philippines
Department of Environment and Natural Resources
Visayas Avenue, Diliman, Quezon City
Tel Nos. 929-6626 to 29; 929-6633 to 35
926-7041 to 43; 929-6252; 929-1669
Website: <http://www.denr.gov.ph> / E-mail: web@denrgov.ph

MEMORANDUM

FOR : The Regional Executive Director
All Regions, Except NCR

The Director
Forest Management Bureau

ATTENTION : The ARD for Technical Services
The ARD for Management Services
The Chief, Finance Division
The Head, RCCO
The CBFM Regional Coordinator

FROM : The Chief, Land Policy and Planning Division, LMB
and Concurrent National Coordinator
DENR-CARP National Coordinating Office

SUBJECT : **SUBMISSION OF MONTHLY DISBURSEMENT PROGRAM
(MDP) TO SUPPORT THE CASH REQUIREMENTS OF IVAS AND
CBFM-CARP ACTIVITIES UNDER CARP FUND 101 FOR CY 2023**

DATE : **FEB 21 2023**

Pursuant to DBM Budget Circular No. 590 dated January 3, 2023 and downloading of the allotment thru Sub-Allotment Advice (SAAs) for IVAS and CBFM-CARP activities for CY 2023. May we respectfully request your office to submit the Monthly Disbursement Program (MDP) based on the Regional Work and Financial Plan for FY 2023 of the said activities as basis for the monthly release of Notice of Transfer of Allocation (NTA).

Relative to this, the RCCO and CBFM Regional Coordinator is requested in coordination with your Chief of Finance to consider your prior year actual disbursement and current year actual cash requirements in coming up with your MDP to avoid lapsing of unused NCA/NTA.

Please submit your MDP on or before February 24, 2023 through the office of DENR-CARP National Coordinating Office for evaluation and consolidation.

Attached are advance copy of the Regional Work and Financial Plan for IVAS and CBFM-CARP and template of the MDP for your reference.

For compliance.


ENGR. HENRY P. PACIS


Copy furnished:

The Director, Financial and Management Service

**MONTHLY DISBURSEMENT PROGRAM
FY 2023**

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
COMPREHENSIVE AGRARIAN REFORM PROGRAM (CARP)
CARP FUND 101

REGION _____

PARTICULARS	TOTAL CASH PROGRAM	FULL YEAR REQUIREMENT															
		QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4			Full Year
		JAN	FEB	MAR	Sub-total	APR	MAY	JUNE	Sub-total	JUL	AUG	SEPT	Sub-total	OCT	NOV	DEC	Total
<i>Current Appropriation</i>																	
IVAS																	
CBFM-CARP																	
<i>Sub-total</i>																	
<i>Prior years Due and Demandable (if any)</i>																	
IVAS																	
CBFM-CARP																	
<i>Sub-total</i>																	
GRAND TOTAL																	

Prepared by:

Verified and Certified Correct by:

Approved by:

Head, RCCO

CBFM Regional Coordinator

Chief, Finance Division

Regional Executive Director

PBD: CBFM-CARP
Quarterly Physical and Financial
Performance Target

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Comprehensive Agrarian Reform Program (CARP)
WORK AND FINANCIAL PLAN FOR CY 2023
 CARP-FUND (101)

PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATOR	Unit Cost	REGION	ANNUAL		2023 Physical Performance /Target					Object of Expense Class	2023 Financial Performance					
				TARGET	BUDGETARY REQ'T'S	TARGET				TOTAL		ALLOTMENT					
						This Release						This Release					
						Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	TOTAL	
PROGRAM BENEFICIARIES DEVELOPMENT (PBD) IN CBFM AREAS (CBFM-CARP)																	
1. RATIONALIZE AND ENSURE CLIMATE RESILIENT OF ARBs PHYSICAL, SOCIAL, ENVIRONMENTAL AND ECONOMIC SUPPORT																	
1.1 AGROFORESTRY DEVELOPMENT AND LIVELIHOOD IN CBFM AREAS																	
			TOTAL		77,035,000							50200000	2,316,527	67,768,892	5,405,230	1,544,351	77,035,000
			TOTAL		61,591,487									61,591,487	-	-	61,591,487
	<i>Area (ha) covered to be developed</i>	80% of the total project cost as direct cost @php 32,000/ha	CAR	106	4,216,862	21	53	32	106					4,216,862			4,216,862
			1	27	715,475	5	14	8	27					715,475			715,475
			2	174.05	5,178,230	35	87	52.05	174.05					5,178,230			5,178,230
			3	230	5,810,846	46	115	69	230					5,810,846			5,810,846
			4-A	70	1,580,000	14	35	21	70					1,580,000			1,580,000
			4-B	60	1,658,886	12	30	18	60					1,658,886			1,658,886
			5	156	2,992,280	31	78	47	156					2,992,280			2,992,280
			6	16	488,040	3	8	5	16					488,040			488,040
			7	215	8,224,370	43	108	65	215					8,224,370			8,224,370
			8	273	7,019,056	55	137	82	273					7,019,056			7,019,056
			9	175	6,846,368	35	88	53	175					6,846,368			6,846,368
			10	105	2,920,175	21	53	32	105					2,920,175			2,920,175
			11	215	4,946,470	43	108	65	215					4,946,470			4,946,470
			12	150	3,278,386	30	75	45	150					3,278,386			3,278,386
			13	165	5,716,043	33	83	50	165					5,716,043			5,716,043
			Regional Total	2,137.05	61,591,487	-	428	1,069	640.95	2,137.05			-	61,591,487	-	-	61,591,487
	<i>No. of sites/PO supported with agroforestry and livelihood</i>		CAR	5		5			5								
			1	3		3			3								
			2	5		5			5								
			3	6		6			6								
			4-A	2		2			2								
			4-B	3		3			3								
			5	6		6			6								
			6	1		1			1								
			7	12		12			12								
			8	10		10			10								
			9	7		7			7								
			10	4		4			4								
			11	6		6			6								
			12	3		3			3								
			13	7		7			7								
			Regional Total	80		80	-	-	-	80							

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Comprehensive Agrarian Reform Program (CARP)
WORK AND FINANCIAL PLAN FOR CY 2023
 CARP-FUND (101)

PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATOR	Unit Cost	REGION	ANNUAL		2023 Physical Performance /Target					Object of Expense Class	2023 Financial Performance				
				TARGET	BUDGETARY REQ'T'S	TARGET				TOTAL		ALLOTMENT				
						This Release						This Release				
						Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	TOTAL
1.2 Socio Economic Environmental Baseline (SEEB)	No. of PO/sites covered with SEEB & training	10% of the total project cost	CAR	4	528,569.00			2	2	4		79,285.35	211,427.60	184,999.15	52,856.90	528,569.00
			1	2	90,262.50			1	1	2		13,539.38	36,105.00	31,591.88	9,026.25	90,262.50
			2	5	651,885.00			2	3	5		97,782.75	260,754.00	228,159.75	65,188.50	651,885.00
			3	6	728,077.00			3	3	6		109,211.55	291,230.80	254,826.95	72,807.70	728,077.00
			4-A	2	198,000.00			1	1	2		29,700.00	79,200.00	69,300.00	19,800.00	198,000.00
			4-B	3	208,057.00			1	2	3		31,208.55	83,222.80	72,819.95	20,805.70	208,057.00
			5	5	375,360.00			2	3	5		56,304.00	150,144.00	131,376.00	37,536.00	375,360.00
			6	2	61,480.00			1	1	2		9,222.00	24,592.00	21,518.00	6,148.00	61,480.00
			7	12	1,030,315.00			6	6	12		154,547.25	412,126.00	360,610.25	103,031.50	1,030,315.00
			8	11	880,472.00			5	6	11		132,070.80	352,188.80	308,165.20	88,047.20	880,472.00
			9	5	857,316.00			2	3	5		128,597.40	342,926.40	300,060.60	85,731.60	857,316.00
			10	6	365,912.50			3	3	6		54,886.88	146,365.00	128,069.38	36,591.25	365,912.50
			11	6	619,765.00			3	3	6		92,964.75	247,906.00	216,917.75	61,976.50	619,765.00
			12	4	410,307.00			2	2	4		61,546.05	164,122.80	143,607.45	41,030.70	410,307.00
13	7	715,978.50			3	4	7		107,396.78	286,391.40	250,592.48	71,597.85	715,978.50			
			Regional Total	80	7,721,756.50			37	43	80	1,158,263.48	3,088,702.60	2,702,614.78	772,175.65	7,721,756.50	
			SUB-TOTAL	80	7,721,756.50			37	43	80	1,158,263.48	3,088,702.60	2,702,614.78	772,175.65	7,721,756.50	
1.3 Project Management and Supervision		10% of the total project cost	CAR		528,569.00						50200000	1,158,263.48	3,088,702.60	2,702,614.78	772,175.65	7,721,756.50
			1		90,262.50							79,285.35	211,427.60	184,999.15	52,856.90	528,569.00
			2		651,885.00							13,539.38	36,105.00	31,591.88	9,026.25	90,262.50
			3		728,077.00							97,782.75	260,754.00	228,159.75	65,188.50	651,885.00
			4-A		198,000.00							109,211.55	291,230.80	254,826.95	72,807.70	728,077.00
			4-B		208,057.00							29,700.00	79,200.00	69,300.00	19,800.00	198,000.00
			5		375,360.00							31,208.55	83,222.80	72,819.95	20,805.70	208,057.00
			6		61,480.00							56,304.00	150,144.00	131,376.00	37,536.00	375,360.00
			7		1,030,315.00							9,222.00	24,592.00	21,518.00	6,148.00	61,480.00
			8		880,472.00							154,547.25	412,126.00	360,610.25	103,031.50	1,030,315.00
			9		857,316.00							132,070.80	352,188.80	308,165.20	88,047.20	880,472.00
			10		857,316.00							128,597.40	342,926.40	300,060.60	85,731.60	857,316.00
			11		619,765.00							54,886.88	146,365.00	128,069.38	36,591.25	365,912.50
			12		410,307.00							92,964.75	247,906.00	216,917.75	61,976.50	619,765.00
13		715,978.50							61,546.05	164,122.80	143,607.45	41,030.70	410,307.00			
			Regional Total	-	7,721,756.50						1,158,263.48	3,088,702.60	2,702,614.78	772,175.65	7,721,756.50	

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Comprehensive Agrarian Reform Program (CARP)
WORK AND FINANCIAL PLAN FOR CY 2023
 CARP-FUND (101)

PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATOR	Unit Cost	REGION	ANNUAL		2023 Physical Performance /Target					Object of Expense Class	2023 Financial Performance					
				TARGET	BUDGETARY REQ'TS	TARGET				TOTAL		ALLOTMENT				TOTAL	
						This Release						This Release					
						Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4		
2. Enterprise Livelihood thru Financial Assistance/ Subsidy to POs	No. of livelihood/enterprise equipment provided to POs		CAR	2	1,001,000		2				2					1,001,000	
			1														
			2														
			3														
			4-A														
			4-B	1	1,000,000		1				1		1,000,000				1,000,000
			5	1	750,000		1				1		750,000				750,000
			6	1	1,470,000		1				1		1,470,000				1,470,000
			7														
			8	1	713,000								713,000				713,000
			9		-			1				1	-				-
			10	2	1,803,000			2				2	1,803,000				1,803,000
			11	2	853,000			2				2	853,000				853,000
			12	1	863,000			1				1	863,000				863,000
	13		-								-				-		
			Regional Total	11	8,453,000		11		-	11		8,453,000				8,453,000	
			SUB-TOTAL	11	8,453,000		11		-	11		8,453,000				8,453,000	

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WORK AND FINANCIAL PLAN FOR CY 2023
 CARP-FUND (101)

PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATOR	Unit Cost	REGION	ANNUAL		2023 Physical Performance /Target					Object of Expense Class	2023 Financial Performance					
				TARGET	BUDGETARY REQ'T'S	TARGET				TOTAL		ALLOTMENT				TOTAL	
						This Release						This Release					
						Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4		
3. GIS Mapping of completed CBFM-CARP Projects in CY 2007 & 2008	Area (in heactares) covered	450.00/hectare	CAR	373	167,850		95	278		373			42,750	125,100		167,850	
			1	25	11,250			25		25					11,250		11,250
			2	70	31,500			20	50		70			9,000	22,500		31,500
			3	240	108,000			160	80		240			72,000	36,000		108,000
			4-A	154	69,300			54	100		154			24,300	45,000		69,300
			4-B	145	65,250			15	130		145			6,750	58,500		65,250
			5	157	70,650			67	90		157			30,150	40,500		70,650
			6	313	140,850			95	218		313			42,750	98,100		140,850
			7	209	94,050			109	100		209			49,050	45,000		94,050
			8	175	78,750			70	105		175			31,500	47,250		78,750
			9	240	108,000			140	100		240			63,000	45,000		108,000
			10	221	99,450			159	62		221			71,550	27,900		99,450
			11	200	90,000			85	115		200			38,250	51,750		90,000
			12	225	101,250			150	75		225			67,500	33,750		101,250
			13	161	72,450		104	57		161		46,800	25,650		72,450		
			Regional Total	2,908	1,308,600		1,323	1,585		2,908		595,350	713,250		1,308,600		
			SUB-TOTAL	2,908	1,308,600		1,323	1,585		2,908		595,350	713,250		1,308,600		
	No. of GIS mapped generated		CAR	5			2	3		5							
			1	1				1		1							
			2	3				2	1		3						
			3	4				2	2		4						
			4-A	2				1	1		2						
			4-B	5				2	3		5						
			5	3				1	2		3						
			6	8				3	5		8						
			7	3				2	1		3						
			8	8				4	4		8						
			9	4				3	1		4						
			10	5				3	2		5						
			11	4				2	2		4						
			12	4				3	1		4						
13	5				4	1		5									
			Regional Total	64		34	30		64								
			SUB-TOTAL	64		34	30		64								

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Comprehensive Agrarian Reform Program (CARP)
WORK AND FINANCIAL PLAN FOR CY 2023
 CARP-FUND (101)

PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATOR	Unit Cost	REGION	ANNUAL		2023 Physical Performance /Target					Object of Expense Class	2023 Financial Performance					
				TARGET	BUDGETARY REQ'TS	TARGET				TOTAL		ALLOTMENT					
						This Release						TOTAL	This Release				TOTAL
						Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4	
4. Conduct of Multi-Stakeholder Regional Action and Communication Planning in support for the updated CBFM Strategic Plan (CY 2023-2032)	- No. of regional action planning conducted/ formulated		CAR	1	300,000			1		1				300,000		300,000	
			1	1	300,000			1		1				300,000		300,000	
			2	1	300,000			1		1				300,000		300,000	
			3	1	300,000			1		1				300,000		300,000	
			4-A	1	300,000			1		1				300,000		300,000	
			4-B	1	500,000			1		1				500,000		500,000	
			5	1	300,000			1		1				300,000		300,000	
			6	1	300,000			1		1				300,000		300,000	
			7	1	300,000			1		1				300,000		300,000	
			8	1	300,000			1		1				300,000		300,000	
			9	1	300,000						1	1			300,000	300,000	300,000
			10	1	300,000						1	1			300,000	300,000	300,000
			11	1	300,000						1	1			300,000	300,000	300,000
			12	1	300,000						1	1			300,000	300,000	300,000
			13	1	300,000						1	1			300,000	300,000	300,000
			Regional Total	15	4,700,000			10	5	15			3,200,000	1,500,000	4,700,000		
			TOTAL	15	4,700,000			10	5	15			3,200,000	1,500,000	4,700,000		

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Comprehensive Agrarian Reform Program (CARP)
WORK AND FINANCIAL PLAN FOR CY 2023
 CARP-FUND (101)


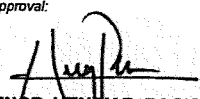
PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATOR	Unit Cost	REGION	ANNUAL		2023 Physical Performance /Target					Object of Expense Class	2023 Financial Performance											
				TARGET	BUDGETARY REQ'TS	TARGET				TOTAL		ALLOTMENT											
						This Release						This Release											
						Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	TOTAL							
2. BUILD and ENHANCE THE CAPACITIES OF ARBs and THEIR ORGANIZATIONS THROUGH DIFFERENTIATED and CUSTOMIZED INTERVENTION 2.1 ORGANIZATIONAL and ENTERPRISE DEVELOPMENT SKILLS ENHANCEMENT	No. of training conducted	2 trainings-region @ php200,000/training	CAR	2	400,000		1	1			2												
			1	2	400,000		1	1			2											400,000	
			2	2	400,000		1	1			2												400,000
			3	2	400,000		1	1			2												400,000
			4-A	2	400,000		1	1			2												400,000
			4-B	2	400,000		1	1			2												400,000
			5	2	400,000		1	1			2												400,000
			6	2	400,000		1	1			2												400,000
			7	2	400,000		1	1			2												400,000
			8	2	400,000		1	1			2												400,000
			9	2	400,000		1	1			2												400,000
			10	2	400,000		1	1			2												400,000
			11	2	400,000		1	1			2												400,000
			12	2	400,000		1	1			2												400,000
13	2	400,000		1	1			2												400,000			
			SUB-TOTAL	30	6,000,000	-	15	15	-	30	50200000	-	3,000,000	3,000,000	-	-	-	-	-	6,000,000			
	No. of PO/members and/or CBFM Staff trained		CAR	90			45	45			90												
			1	90		45	45			90													
			2	90		45	45			90													
			3	90		45	45			90													
			4-A	90		45	45			90													
			4-B	90		45	45			90													
			5	90		45	45			90													
			6	90		45	45			90													
			7	90		45	45			90													
			8	90		45	45			90													
			9	90		45	45			90													
			10	90		45	45			90													
			11	90		45	45			90													
			12	90		45	45			90													
13	90		45	45			90																
			SUB-TOTAL	1,350	-	-	675	675	-	1,350		-	-	-	-	-	-	-	-	-			

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Comprehensive Agrarian Reform Program (CARP)
WORK AND FINANCIAL PLAN FOR CY 2023
 CARP-FUND (101)

PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATOR	Unit Cost	REGION	ANNUAL		2023 Physical Performance /Target					Object of Expense Class	2023 Financial Performance				
				TARGET	BUDGETARY REQ'T'S	TARGET				TOTAL		ALLOTMENT				
						This Release						This Release				
						Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	TOTAL
3. OTHER ACTIVITIES IN SUPPORT TO THE PROGRAM			TOTAL		31,783,400						50200000	6,022,800	9,053,104	7,829,218	8,878,278	31,783,400
3.1 Hiring of Monitoring and Evaluation Officer	No. of hired monitoring and evaluation officer	20,000/month	CAR	8	1,920,000	8					8					
			1	6	1,440,000	6					6	480,000	480,000	480,000	480,000	1,920,000
			2	6	1,440,000	6					6	360,000	360,000	360,000	360,000	1,440,000
			3	8	1,920,000	8					8	360,000	360,000	360,000	360,000	1,440,000
			4-A	6	1,440,000	6					6	480,000	480,000	480,000	480,000	1,920,000
			4-B	6	1,440,000	6					6	360,000	360,000	360,000	360,000	1,440,000
			5	7	1,680,000	7					7	360,000	360,000	360,000	360,000	1,440,000
			6	7	1,680,000	7					7	420,000	420,000	420,000	420,000	1,680,000
			7	7	1,680,000	7					7	420,000	420,000	420,000	420,000	1,680,000
			8	7	1,680,000	7					7	420,000	420,000	420,000	420,000	1,680,000
			9	6	1,440,000	6					6	420,000	420,000	420,000	420,000	1,680,000
			10	6	1,440,000	6					6	360,000	360,000	360,000	360,000	1,440,000
			11	6	1,440,000	6					6	360,000	360,000	360,000	360,000	1,440,000
			12	5	1,200,000	5					5	360,000	360,000	360,000	360,000	1,440,000
			13	6	1,440,000	6					6	300,000	300,000	300,000	300,000	1,200,000
												360,000	360,000	360,000	360,000	1,440,000
			SUB-TOTAL	97	23,280,000	97					97	5,820,000	5,820,000	5,820,000	5,820,000	23,280,000
3.2 Operational Support & PMS			FMB		7,503,400							30,000	2,867,304	1,682,018	2,924,078	7,503,400
			DENR-OSEC		1,000,000							172,800	365,800	327,200	134,200	1,000,000
			SUB-TOTAL		8,503,400						50200000	202,800	3,233,104	2,009,218	3,058,278	8,503,400

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Comprehensive Agrarian Reform Program (CARP)
WORK AND FINANCIAL PLAN FOR CY 2023
 CARP-FUND (101)

PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATOR	Unit Cost	REGION	ANNUAL		2023 Physical Performance /Target					Object of Expense Class	2023 Financial Performance					
				TARGET	BUDGETARY REQ'TS	TARGET				TOTAL		ALLOTMENT					
						This Release						This Release					
						Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	TOTAL	
GRAND TOTAL			CAR		9,062,850								638,571	6,363,467	1,475,098	585,714	9,062,850
			1		3,047,250								387,079	1,347,685	934,434	378,053	3,047,250
			2		8,653,500								555,566	6,268,738	1,338,820	490,377	8,653,500
			3		9,995,000								698,423	7,145,308	1,525,654	625,615	9,995,000
			4-A		4,185,300								419,400	2,322,700	1,043,600	399,600	4,185,300
			4-B		5,480,250								422,417	3,392,082	1,264,140	401,611	5,480,250
			5		6,943,650								532,608	4,692,718	1,223,252	495,072	6,943,650
			6		4,601,850								438,444	2,669,974	1,061,136	432,296	4,601,850
			7		12,759,050								729,095	9,717,672	1,686,221	626,063	12,759,050
			8		11,951,750								684,142	9,087,934	1,583,580	596,094	11,951,750
			9		10,809,000								617,195	8,155,221	1,205,121	831,463	10,809,000
			10		7,694,450								469,774	5,647,455	844,039	733,183	7,694,450
			11		9,269,000								545,930	6,893,532	1,045,586	783,953	9,269,000
			12		6,963,250								423,092	5,037,132	820,965	682,061	6,963,250
			13		9,360,450								574,794	6,895,626	1,086,835	803,196	9,360,450
			Regional Total		120,776,600								8,136,527	85,637,242	18,138,480	8,864,351	120,776,600
			FMB		7,503,400								30,000	2,867,304	1,682,018	2,924,078	7,503,400
			DENR-OSEC		1,000,000								172,800	365,800	327,200	134,200	1,000,000
			TOTAL		129,280,000						50200000		8,339,327	88,870,346	20,147,698	11,922,629	129,280,000

Prepared by:	Recommending Approval:	Approved by:	Date:
 ROMEO G. MENDIZABAL Unit Head, Administrative & Finance DENR-CARP National Coordinating Office	 ENGR. HENRY P. PACIS Chief, Land Policy and Planning Division, LMB and Concurrent National Coordinator DENR-CARP National Coordinating Office	ATTY. JONAS R. LEONES Undersecretary for Policy, Planning and International Affairs	ATTY. ANALIZA REBUERTA-TEH Undersecretary for Finance, Information Systems and Climate Change

IVAS

**Quarterly Physical and Financial
Performance target**

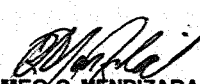
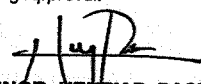
DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Comprehensive Agrarian Reform Program (CARP)
ANNUAL WORK AND FINANCIAL PLAN FOR CY 2023
 CARP-FUND (101)

PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATOR	Unit Cost	REGION	ANNUAL		Physical Targets					Expense Class	Financial Targets				
				TARGET	BUDGETARY REQ'TS	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
LAND SURVEY and DISTRIBUTION INSPECTION, VERIFICATION AND APPROVAL OF SURVEY (IVAS)	Verified and approved Area (ha)	Php180/ha	CAR	1,035	186,000	155	259	414	207	1,035		27,900	74,400	65,100	18,600	186,000
			1	167	30,000	25	42	67	33	167		4,500	12,000	10,500	3,000	30,000
			2	2,720	490,000	408	680	1,088	544	2,720		73,500	196,000	171,500	49,000	490,000
			3	697	125,000	105	174	279	139	697		18,750	50,000	43,750	12,500	125,000
			4-A	3,405	613,000	511	851	1,362	681	3,405		91,950	245,200	214,550	61,300	613,000
			4-B	69	12,000	10	17	28	14	69		1,800	4,800	4,200	1,200	12,000
			5	5,981	1,077,000	897	1,495	2,392	1,196	5,981		220,250	342,750	318,250	195,750	1,077,000
			6	5,838	1,051,000	876	1,460	2,335	1,168	5,838		183,450	381,700	342,050	143,800	1,051,000
			7	873	157,000	131	218	349	175	873		23,550	62,800	54,950	15,700	157,000
			8	879	158,000	132	220	352	176	879		23,700	63,200	55,300	15,800	158,000
			9	509	92,000	76	127	204	102	509		13,800	36,800	32,200	9,200	92,000
			10	1,584	285,000	238	396	634	317	1,584		42,750	114,000	99,750	28,500	285,000
			11	349	63,000	52	87	140	70	349		9,450	25,200	22,050	6,300	63,000
			12	2,222	400,000	333	556	889	444	2,222		60,000	160,000	140,000	40,000	400,000
13	1,914	345,000	287	479	766	383	1,914		51,750	138,000	120,750	34,500	345,000			
			SUB-TOTAL	28,242	5,084,000	4,236	7,061	11,297	5,648	28,242		847,100	1,906,850	1,694,900	635,150	5,084,000
PROJECT MANAGEMENT AND SUPERVISION			CAR		9,000							1,350	3,600	3,150	900	9,000
			1		2,000							300	800	700	200	2,000
			2		24,000							3,600	9,600	8,400	2,400	24,000
			3		6,000							900	2,400	2,100	600	6,000
			4-A		31,000							4,650	12,400	10,850	3,100	31,000
			4-B		600							90	240	210	60	600
			5		54,000							8,100	21,600	18,900	5,400	54,000
			6		53,000							7,950	21,200	18,550	5,300	53,000
			7		8,000							1,200	3,200	2,800	800	8,000
			8		8,000							1,200	3,200	2,800	800	8,000
			9		5,000							750	2,000	1,750	500	5,000
			10		14,000							2,100	5,600	4,900	1,400	14,000
			11		3,000							450	1,200	1,050	300	3,000
			12		20,000							3,000	8,000	7,000	2,000	20,000
		13		17,000							2,550	6,800	5,950	1,700	17,000	
			Regional Total		254,600	-	-	-	-	-	-	38,190	101,840	89,110	25,460	254,600
			OSEC		254,400							38,160	101,760	89,040	25,440	254,400
			SUB-TOTAL		509,000	-	-	-	-	-	-	76,350	203,600	178,150	50,900	509,000

Note: The Level of Obligation to be incurred by the regional offices should be strictly based on the Sub-Allotment Advice (SAA) that will be issued by DENR Central Office to support this Work and Financial Plan.

**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Comprehensive Agrarian Reform Program (CARP)
ANNUAL WORK AND FINANCIAL PLAN FOR CY 2023**

CARP-FUND (101)

PROGRAM/PROJECT/ACTIVITY	PERFORMANCE INDICATOR	Unit Cost	REGION	ANNUAL		Physical Targets					Expense Class	Financial Targets				
				TARGET	BUDGETARY REQ'TS	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
GRAND TOTAL			CAR		195,000							29,250	78,000	68,250	19,500	195,000
			1		32,000							4,800	12,800	11,200	3,200	32,000
			2		514,000							77,100	205,600	179,900	51,400	514,000
			3		131,000							19,650	52,400	45,850	13,100	131,000
			4-A		644,000							96,600	257,600	225,400	64,400	644,000
			4-B		12,600							1,890	5,040	4,410	1,260	12,600
			5		1,131,000							228,350	364,350	337,150	201,150	1,131,000
			6		1,104,000							191,400	402,900	360,600	149,100	1,104,000
			7		165,000							24,750	66,000	57,750	16,500	165,000
			8		166,000							24,900	66,400	58,100	16,600	166,000
			9		97,000							14,550	38,800	33,950	9,700	97,000
			10		299,000							44,850	119,600	104,650	29,900	299,000
			11		66,000							9,900	26,400	23,100	6,600	66,000
			12		420,000							63,000	168,000	147,000	42,000	420,000
			13		362,000							54,300	144,800	126,700	36,200	362,000
			Regional Total		5,338,600							885,290	2,008,690	1,784,010	660,610	5,338,600
			OSEC		254,400							38,160	101,760	89,040	25,440	254,400
			Grand Total		5,593,000						50200000	923,450	2,110,450	1,873,050	686,050	5,593,000
Prepared by:			Recommending Approval:			Approved by:						Date:				
 ROMEO G. MENDIZABAL Unit Head, Administrative & Finance DENR-CARP National Coordinating Office			 ENGR. HENRY P. PACIS Chief, Land and Planning Division, LMB and Concurrent National Coordinator DENR-CARP National Coordinating Office			ATTY. JONAS R. LEONES Undersecretary for Policy, Planning and International Affairs						ATTY. ANALIZA REBUelta- TEH Undersecretary for Finance, Information Systems and Climate Change				

Note: The Level of Obligation to be incurred by the regional offices should be strictly based on the Sub-Allotment Advice (SAA) that will be issued by DENR Central Office to support this Work and Financial Plan.