

IVAS

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Comprehensive Agrarian Reform Program (CARP)
ANNUAL WORK AND FINANCIAL PLAN FOR CY 2022

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)	Php175/ha	CAR	1,174	206,000	176	294	470	235	1,174		30,900	82,400	72,100	20,600	206,000
			1	46	8,000	7	12	18	9	46		1,200	3,200	2,800	800	8,000
			2	2,437	427,000	366	609	975	487	2,437		64,050	170,800	149,450	42,700	427,000
			3	887	155,000	133	222	355	177	887		23,250	62,000	54,250	15,500	155,000
			4-A	1,029	180,000	154	257	412	206	1,029		27,000	72,000	63,000	18,000	180,000
			4-B	9,495	1,662,000	1,424	2,374	3,798	1,899	9,495		249,300	684,800	581,700	166,200	1,662,000
			5	2,698	472,000	405	675	1,079	540	2,698		70,800	188,800	165,200	47,200	472,000
			6	7,257	1,270,000	1,089	1,814	2,903	1,451	7,257		190,500	508,000	444,500	127,000	1,270,000
			7	1,071	187,000	161	268	428	214	1,071		28,050	74,800	65,450	18,700	187,000
			8	1,096	192,000	164	274	438	219	1,096		28,800	76,800	67,200	19,200	192,000
			9	873	153,000	131	218	349	175	873		22,950	61,200	53,550	15,300	153,000
			10	8,838	1,547,000	1,326	2,210	3,535	1,768	8,838		232,050	618,800	541,450	154,700	1,547,000
			11	370	65,000	56	93	148	74	370		9,750	26,000	22,750	6,500	65,000
			12	2,691	471,000	404	673	1,076	538	2,691		70,650	188,400	164,850	47,100	471,000
			13	1,190	208,000	179	298	476	238	1,190		31,200	83,200	72,800	20,800	208,000
			SUB-TOTAL	41,152	7,203,000	6,173	10,288	16,461	8,230	41,152		1,080,450	2,881,200	2,521,050	720,300	7,203,000
PROJECT MANAGEMENT AND SUPERVISION			CAR		10,000							1,500	4,000	3,500	1,000	10,000
			1		400							60	160	140	40	400
			2		21,000							3,150	8,400	7,350	2,100	21,000
			3		8,000							1,200	3,200	2,800	800	8,000
			4-A		9,000							1,350	3,600	3,150	900	9,000
			4-B		83,000							12,450	33,200	29,050	8,300	83,000
			5		24,000							3,600	9,600	8,400	2,400	24,000
			6		63,500							9,525	25,400	22,225	6,350	63,500
			7		9,400							1,410	3,760	3,290	940	9,400
			8		9,600							1,440	3,840	3,360	960	9,600
			9		8,000							1,200	3,200	2,800	800	8,000
			10		77,000							11,550	30,800	26,950	7,700	77,000
			11		3,200							480	1,280	1,120	320	3,200
			12		23,500							3,525	9,400	8,225	2,350	23,500
			13		10,400							1,560	4,160	3,640	1,040	10,400
			Regional Total		360,000	-	-	-	-	-		54,000	144,000	126,000	36,000	360,000
			OSEC		361,000							54,150	144,399	126,349	36,100	361,000
			SUB-TOTAL	-	721,000	-	-	-	-	-		108,150	288,399	252,349	72,100	721,000

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.

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				TARGET	BUDGETARY REQ'TS	Q1	Q2	Q3	Q4	TOTAL	Q1		Q2	Q3	Q4	TOTAL				
GRAND TOTAL			CAR		216,000								32,400	86,400	75,600	21,600	216,000			
			1		8,400								1,260	3,360	2,940	840	8,400			
			2		448,000								67,200	179,200	156,800	44,800	448,000			
			3		163,000								24,450	65,200	57,050	16,300	163,000			
			4-A		189,000								28,350	75,600	66,150	18,900	189,000			
			4-B		1,745,000								261,750	698,000	610,750	174,500	1,745,000			
			5		496,000								74,400	198,400	173,600	49,600	496,000			
			6		1,333,500								200,025	533,400	466,725	133,350	1,333,500			
			7		196,400								29,460	78,560	68,740	19,640	196,400			
			8		201,600								30,240	80,640	70,560	20,160	201,600			
			9		161,000								24,150	64,400	56,350	16,100	161,000			
			10		1,624,000								243,600	649,600	568,400	162,400	1,624,000			
			11		68,200								10,230	27,280	23,870	6,820	68,200			
			12		494,500								74,175	197,800	173,075	49,450	494,500			
			13		218,400								32,760	87,360	76,440	21,840	218,400			
			Regional Total		7,563,000								1,134,450	3,025,201	2,647,051	756,300	7,563,000			
			OSEC		361,000								54,150	144,399	126,349	36,100	361,000			
			Grand Total		7,924,000							50200000	1,188,600	3,169,600	2,773,400	792,400	7,924,000			
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												

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