



March 28, 2022

MEMORANDUM

FOR : The Regional Executive Director
DENR MIMAROPA Region

THRU : The Assistant Regional Director for Management Services

ATTENTION : Chief, Planning and Management Division

FROM : The OIC-PENR Officer

SUBJECT : **SUBMISSION OF FY 2022 WORK AND FINANCIAL
PLAN (WFP) OF DENR-PENRO MARINDUQUE**

Submitted is the FY 2022 Work and Financial Plan (WFP) of DENR-PENRO Marinduque based on the revised FY 2022 Work and Financial Plan (WFP) of the DENR-MIMAROPA Region.

For your information and approval.


IMELDA M. DIAZ

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA Region - PENRO Marinduque

PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					FY 2022 Financial Performance/Targets					
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL	EXPENSE CLASS	Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
General Administration and Support			Marinduque								TOTAL	2,437	3,316	2,404	3,101	11,258
											MOOE	627	1,113	659	712	3,111
											PS	1,810	2,203	1,745	2,389	8,147
I. General Management and Supervision			Marinduque								TOTAL	2,306	2,655	2,276	2,924	10,161
											MOOE	627	613	659	712	2,611
											PS	1,679	2,042	1,617	2,212	7,550
B. Administrative Services			Marinduque								MOOE	187	178	218	213	796
1. Personnel Management			Marinduque								MOOE	133	136	150	176	595
a. Preparation of contracts		Contract of service prepared (no.)	Marinduque	50	12	40		40		80	MOOE	6		6		12
b. Hiring of Blue Guards		Blue Guard hired (no)	Marinduque	1		1	1	1	1	1	MOOE	40	60	60	80	240
c. Hiring of janitor		Janitors hired (no.)	Marinduque	1		2	2	2	2	2	MOOE	44	66	66	90	266
d. Submission of Statement of Assets and Liabilities and Networth (SALN)		Statement of Assets and Liabilities and Networth (SALN) reviewed and submitted to the Office of the Ombudsman (no.)	Marinduque	68	9	65				65	MOOE	11				11
e. Preparation and processing of emoluments and other payments due to personnel		Salary payrolls prepared and processed (no.)	Marinduque	39	24	10	10	9	11	40	MOOE	6	6	6	6	24
f. Evaluation of Personnel Performance		IPCR commitment submitted to Personnel Section, Admin. Division - Regional Office with matrix of those	Marinduque	61	9		62			62	MOOE	11				11

Agency/Bureau: DENR MIMAROPA Region - PENRO Marinduque

GASS based on GAA_Marinduque_WFP2022.xlsx Page 2 of 10

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA Region - PENRO Marinduque

PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					FY 2022 Financial Performance/Targets					
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL	EXPENSE CLASS	Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		Inventory and Inspection Report of Unserviceable Property (IIRUP)	Marinduque	1		1				1	MOOE			20		20
		Regional/PENRO Disposal Committee and Appraisal Committee meeting with report submitted (no.)	Marinduque					1		1	MOOE			7		7
4. Insurance coverage of properties		Vehicles registered and insured (no.)	Marinduque	13	24	6	1	6		13	MOOE	10				10
		Building/Office/ Other Structure and its content insured (no.)	Marinduque	5			7	1		8						
5. Maintenance and repair of properties		Vehicles maintained and repaired (no.)	Marinduque	14		13	13	13	13	13						
		Office equipment maintained and repaired including furnitures and fixtures (no.)	Marinduque	137		144	144	144	144	144	MOOE	2	2	2	2	8
		Gen set and solar panel maintained (no.)	Marinduque	5		5	5	5	5	5						
		Office building maintained and repaired (no.)	Marinduque	5	89	5	5	5	5	5	MOOE	25	30	30	35	120
B. Records Management and Documentation																
1. Handling written communications		Documents/ correspondences received and recorded DATS (no.)	Marinduque	2,824		625	625	625	625	2,500						

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA Region - PENRO Marinduque

PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					FY 2022 Financial Performance/Targets					
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	EXPENSE CLASS	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
3. Procurement Services Administration			Marinduque								MOOE	6	0	5	0	11
1. Submission of Annual Procurement Plan (APP)		Updated APP non-CSE based on approved GAA FY 2022 submitted to GPPB-TSO and CO based on latest guidelines (no.)	Marinduque	1		1				1	MOOE	1				1
2. Submission of Indicative Annual Procurement Plan and Project Procurement Management Plan		Indicative APP non-CSE for FY 2023 submitted to GPPB-TSO based on the latest guidelines (no.)	Marinduque	1	5			1		1				5		5
		Division/Office 2023 Indicative Project Procurement Management Plans (PPMP) evaluated and consolidated (no.) March 31, 2022	Marinduque	1	5	9				9	MOOE	5				5
3. Early procurement activity		Early procurement activity (50% of Total Value Projects FY 2023)	Marinduque						1	1						
4. PhilGEPS posting		PhilGEPS posted (no.) (January 31, 2022) (compliance for 2021)	Marinduque			1				1						
5. Procurement Monitoring		Procurement Monitoring Report (PRM) prepared and submitted (no.) (January 14, 2022 for 2nd Sem 2021) (July 14, 2022 for 1st Sem 2022)	Marinduque	2		1		1		2						
4. Cashiering and Collections			Marinduque								MOOE	6	4	4	0	14
1. Submission of Disbursement Report		Disbursement Report prepared and submitted to the Accounting Section RADA! (no.)	Marinduque	24	5	3	3	3	3	12	MOOE	5				5

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA Region - PENRO Marinduque

PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					FY 2022 Financial Performance/Targets					
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL	EXPENSE CLASS	Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		Disbursement Report prepared and submitted to the Accounting Section RCI (no.)	Marinduque			3	3	3	3	12						
2. Disbursement and Collections		LDDAP submitted/ forwarded to the bank (no.)	Marinduque			15	15	15	15	60						
		Monthly Report of collections prepared & submitted to FD & COA (no.)	Marinduque	4	7	3	3	3	3	12	MOOE	1	2	4		7
		Remittances check prepared/ delivered to bank (no.)	Marinduque	108	8	27	27	27	27	108						
		Advice of Checks Issued and Cancelled (ACIC) prepared and submitted to bank , BTr(no.)	Marinduque	116	2	15	15	15	15	60	MOOE		2			2
3. Revenue Collection		Amount of revenues generated/ collected (Php)	Marinduque	397.87		75,000	75,000	75,000	75,000	300,000						
4. Renewal of Special Disbursing Officers		Special Disbursing Officers (SDO) bonded/renewed (no)	Marinduque	6			1	2	3	6						
C. Finance			Marinduque								MOOE	108	93	6	14	221
1. Accounting			Marinduque								MOOE	58	51	6	14	129
1. Disbursement		All claims obligated/ approved for payment or acted upon (no.)	Marinduque	1,444	14	225	300	300	375	1,200	MOOE	2	2	2	2	8

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA Region - PENRO Marinduque

PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					FY 2022 Financial Performance/Targets					
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL	EXPENSE CLASS	Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		LDDAP prepared and forwarded to Cashier (no.)	Marinduque			15	15	15	15	60						
2. Bookkeeping		Transactions recorded/posted into different books of accounts/ journals (no.)	Marinduque	238	6	48	52	50	50	200	MOOE	6				6
		Journal Entry Voucher prepared and encoded to e-New Government Accounting System (e-NGAS) (no.)	Marinduque			300	400	360	440	1,500						
		Disbursement reports transmitted to COA (no.)	Marinduque	12	5	3	3	3	3	12	MOOE		5			5
		Reports on Ageing of Cash Advances (RACA) prepared (no.)	Marinduque	4		1	1	1	1	4						
3. Remittance		Salary & other deductions remittances list prepared (no.)	Marinduque	60	29	27	27	27	27	108	MOOE	1	1	2	2	6
4. Submission of reports		Financial Statements submitted to RO/ (no.)	Marinduque	12	5	6	6	6	6	24	MOOE	2	3			5
		Financial Statements submitted to COA (no.)	Marinduque			18	18	18	18	72						
5. Reporting of Financial Accountability Reports (FARs)		Financial Accountability Report FAR 3 submitted to COA (no.) (annually)	Marinduque	1	6				1	1	MOOE	2	2	2		6

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA Region - PENRO Marinduque

PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					FY 2022 Financial Performance/Targets					
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL	EXPENSE CLASS	Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		Financial Accountability Report	Marinduque	12		3	3	3	3	12						
		FAR 4 submitted to COA (no.) (monthly)														
		Financial Accountability Report	Marinduque	4		1	1	1	1	4						
		FAR 1-C submitted to COA (no.) (quarterly)														
		Financial Accountability Report	Marinduque	4		1	1	1	1	4						
		FAR 5 submitted to COA (no.) (quarterly)														
		Financial Accountability Report	Marinduque	4		1	1	1	1	4						
		FAR 6 submitted to COA (no.) (quarterly)														
6. Attendance to Reconciliation		Pre-Reconciliation conducted and attended (no.)	Marinduque	1	10				1	1					10	10
		National Reconciliation attended (no.)	Marinduque	1		1				1	MOOE	10				10
7. Hiring of Office Support Staff		Office Support Staff hired (no.) (e-NGAs)	Marinduque	1	56	1	1	1	1	1	MOOE	35	38			73
2. Budgeting			Marinduque								MOOE	50	42	0	0	92
2. Budget Preparation		Prepared and encoded FY 2023 BED Form 1 to DBM URS (no.)	Marinduque	1					1	1						
3. Obligation of Allotment		Claims received obligated and generated (no.)	Marinduque	1,454		225	300	300	375	1,200						

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA Region - PENRO Marinduque

PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					FY 2022 Financial Performance/Targets					
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL	EXPENSE CLASS	Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
4. Reporting of Financial Accountability Reports (FARs)		Financial Accountability Report (no.) FAR 1 submitted to COA, CO (quarterly)	Marinduque	4		1	1	1	1	4						
		Financial Accountability Report (no.) FAR 1-A submitted to COA, CO (quarterly)	Marinduque	4		1	1	1	1	4						
		Financial Accountability Report (no.) FAR 1-B submitted to COA, CO (quarterly)	Marinduque	4		1	1	1	1	4						
5. Submission of Accountability reports for CARP		Statement of Allotment, Obligation & Disbursement prepared (no.)	Marinduque	12		3	3	3	3	12						
6. Registry of Allotment Obligations and Disbursement		RAOD prepared and maintained (no.)	Marinduque	12		9	9	9	9	36	MOOE	5				5
7.. Attendance to Reconciliation		Pre-Reconciliation conducted and attended (no.)	Marinduque		20				1	1						
		National Reconciliation attended (no.)	Marinduque	1	10	1				1	MOOE	10				10
8. Hiring of Support Staff		Support Staff hired (no.) (for e-Budget)	Marinduque	1	65	1	1	1	1	1	MOOE	35	42			77
		Budget Data Management Assistant														
D. Top Level Management and Supervision			Marinduque								MOOE	68	35	43	16	162
1. Instructions for action		Papers/documents/ communications acted upon (no)	Marinduque	3,566		625	625	625	625	2,500	MOOE	2	2	6		10

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA Region - PENRO Marinduque

PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					FY 2022 Financial Performance/Targets					
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL	EXPENSE CLASS	Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
2. Field inspections		Field visits conducted (no.)	Marinduque	60	331	15	15	15	15	60	MOOE	46	10	10	11	77
3. Conferences, Meetings and other related activities		Meetings/conferences attended (no.)	Marinduque	45	187	6	6	6	6	24	MOOE	14	14	24	5	57
		Meetings/conferences conducted (no.)	Marinduque	16	18	3	3	3	3	12	MOOE	6	9	3		18
		Clients served (no.)	Marinduque	1,830		375	375	375	375	1,500						
E. Budgetary Reserves , Imposition and Mandatories			Marinduque								MOOE	264	307	392	469	1,432
1. Mandatory Expenses			Marinduque								MOOE	264	307	392	469	1,432
F. Salaries, Wages and other Personnel Services			Marinduque								MOOE	1,679	2,042	1,617	2,212	7,550
a. Personnel Services-PS			Marinduque								MOOE	1,525	1,888	1,462	2,057	6,932
b. Relief Life Insurance Premium- RLIP			Marinduque								MOOE	154	154	155	155	618
II. Human Resource Development			Marinduque								TOTAL	131	661	128	177	1,097
											MOOE		500			500
											PS	131	161	128	177	597
d. Implementation of Health and Wellness activities/programs in response to the COVID-19			Marinduque								MOOE		500			500

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA Region - PENRO Marinduque

PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					FY 2022 Financial Performance/Targets					
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL	EXPENSE CLASS	Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Procurement of medical supplies																
a. Alcohol		alcohol procured and distributed to all personnel/employees (no.)	Marinduque				385			385	MOOE		231			231
b. Essential medicines/Vitamin C	486/box	Vitamin C procured and distributed to all personnel/employees (no.)	Marinduque				224			224	MOOE		109			109
c. Air Purefier		Air purifier procured and distributed to all personnel/employees (no.) - per section	Marinduque				5				MOOE		72			72
e. Surgical Face mask	141/box		Marinduque				446			446	MOOE		63			63
f. Alcohol Dispenser	5,000/pc	Alcohol dispenser procured and distributed to all personnel/employees (no.)	Marinduque				5			5	MOOE		25			25
V. Salaries, wages and other Personal Services			Marinduque								PS	131	161	128	177	597
a. Personal Services			Marinduque								PS	119	149	115	163	546
b. Relief Life Insurance Premium (RLIP)			Marinduque								PS	12	12	13	14	51

Prepared by:

JHONNA LIZA S. MEDENILLA
Planning Officer II/In-Charge, Planning Section

Recommending Approval:

IMELDA M. DIAZ
OIC-PENRO Officer

Approved:

LORMELYN E. CLAUDIO, CESO IV
Regional Executive Director

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					EXPENSE CLASS	FY 2022 Financial Performance/ Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education including an Encyclopedia on Biodiversity			Marinduque								MOOE	34	54	18	6	112
2. Develop, produce and disseminate media print, broadcast and audio-video materials		Radio program aired DENR special events (no./ no. of mins.)	Marinduque	8		2	3	1		6	MOOE	6	11	7	6	30
		Tayo ang Kalikasan Task Force (TKTF)														
		i. Broadcast														
		Audio-Video and brochures produced (no.)	Marinduque	1	7			1		1	MOOE			11		11
		Exhibits to showcase ENR programs and success stories installed/participated (no.)	Marinduque	1	10	1				1	MOOE	11				11
		Information materials for local and national broadcasting prepared (no.)	Marinduque	1	7		1			1	MOOE		10			10
3. Installing of streamers/ billboards/ signages in strategic areas		Streamers/billboards/ signages/tarpaulins installed (no.)	Marinduque	11	7	3	3	1	1	8	MOOE	5	10			15


Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)


FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					EXPENSE CLASS	FY 2022 Financial Performance/ Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
5. Conduct of environmental lectures		Lectures on Environmental	Marinduque	3	11	1	1				2	MOOE	3	13		16
		Education conducted with														
		report submitted (no.)														
6. Coordination and handling of DENR		Special Events Celebration	Marinduque			3	6	2	1	12	MOOE	9	10			19
and other special events and national		coordinated/conducted (no.)														
celebrations																

Prepared by:


JHONNA LIZA S. MEDENILLA
Planning Officer II/In-Charge, Planning Section


LORELYN R. SAET
Chief, Finance Section

Recommending Approval:


IMELDA M. DIAZ
OIC-PENRO Officer

Approved:

LORMELYN E. CLAUDIO, CESO IV
Regional Executive Director

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					FY 2022 Financial Performance/ Targets					
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL	EXPENSE CLASS	Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Data Management including Systems Development and Maintenance			Marinduque								TOTAL	178	196	158	211	843
											MOOE	35	20	20	20	195
											PS	143	176	138	191	648
1. Implementation of Information Systems			Marinduque								MOOE	25	25	25	25	100
		Database maintained (no.)	Marinduque			1	1	1	1	1	MOOE	25	25	25	25	100
2. Management and maintenance of ICT equipment, safety and security systems, Local Area Network, VOIP, Internet connectivity and other ICT resources and other ICT resources and facilities			Marinduque								MOOE	35	20	20	20	95
a. Maintenance of Internet Connectivity and Facility		Internet Subscription	Marinduque	1	81	1	1	3	1	1	MOOE	20	20	20	20	80
b. Procurement of other subscription		Zoom Subscription procured (no.)	Marinduque	1	8	1				1	MOOE	15				15
4 Generate latest statistics and Information on ENR related concerns		ENR Statistical Profile published	Marinduque	1					1	1						
5 Coordination/ linkages/ attendance to learning events on ICT & other Statistical concerns		Celebration of National Statistics Month (NSM)														
		- Tarpaulins/ streamers prepared and displayed throughout the month of October	Marinduque	1					1	1						

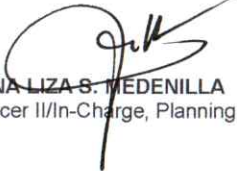
Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					FY 2022 Financial Performance/ Targets					
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL	EXPENSE CLASS	Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
6. Salaries, Wages and other Personal Services			Marinduque								PS	143	176	138	191	648
a. Personal Services			Marinduque								PS	129	162	124	177	592
b. Relief Life Insurance Premium			Marinduque								PS	14	14	14	14	56

Prepared by:


JHONNA LIZA S. MEDENILLA
Planning Officer II/In-Charge, Planning Section


LORELYN P. SAET
Chief, Finance Section

Recommending Approval:


IMELDA M. DIAZ
OIC-PENR Office

Approved:

LORMELYN E. CLAUDIO, CESO IV
Regional Executive Director

Department of Environment and Natural Resources

FY 2022 Physical and Financial Plan

(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					FY 2022 Financial Performance/ Targets					
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL	EXPENSE CLASS	Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Formulation and Monitoring of ENR			Marinduque								TOTAL	569	671	489	649	2,378
Sector Policies, Plans, Programs and Projects											PS	400	490	385	525	1,800
											MOOE	169	181	104	124	578
A. Planning			Marinduque								MOOE	89	25	25	84	223
1 Coordination, formulation and integration of plans, programs and activities for the short, medium and long term horizon including the review and updating of existing plans																
a. Preparation and submission of Budget Proposal for FY 2023 cum Forward estimates for FY 2023-2025		FY 2023 Proposed Physical & Financial Plans prepared and submitted (no.)	Marinduque	1		1				1	MOOE	20				20
b. Preparation and submission of Work and Financial Plan for FY 2023		FY 2023 Work and Financial Plan prepared and submitted (no.)	Marinduque	1	26			1		1	MOOE			9		9
c. Conduct of consultation meeting with the stakeholders		Meetings/consultations conducted (no.)	Marinduque	2		1				1	MOOE	50				50
d. Preparation and submission of OPCR/ DPCR		OPCR prepared/ reviewed & submitted to RO (no.) commitment	Marinduque	1		1				1	MOOE	5				5
		DPCR prepared, reviewed and submitted to RO - PMD (no.) commitment	Marinduque	2			2			2	MOOE		5			5
2 Monitor and evaluate implementation of ENR programs and projects including compliance with ENR policies and agreements																

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					EXPENSE CLASS	FY 2022 Financial Performance/ Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
a Conduct of monitoring and validation of programs and projects		Monitoring and validation of programs/ projects accomplishment conducted (with categorical recommendation)	Marinduque			1	1	1	1	4	MOOE	10	15	13	12	50
b Consolidation of physical accomplishment reports		Consolidated monthly reports prepared and submitted to RO (no.)	Marinduque	12		3	3	3	3	12	MOOE	4	5	3	3	15
d. Consolidation of annual accomplishment report		Consolidated annual report prepared and submitted to RO (no.)	Marinduque	1					1	1	MOOE				19	19
															5	5
3 Conduct/attend Capacity Building																
c Conduct of Year-End Assessment		Year-end assessment conducted (no.)	Marinduque						1	1					50	50
B. Forest Management			Marinduque								MOOE	80	156	79	40	355
1. Operation/Maintenance of Enhanced Forestry Information System																
a Data Encoder	P18,251 / month	Data encoder hired with report submitted (no.)	Marinduque			1	1	1	1	1	MOOE	30	30	30	30	120
b EFIS database updated		Updated FIS database on the status of tenured and private forest areas - basic information - developmental activities - utilization - scanned tenure instrument/ certificate - GIS map -area developed/utilized	Marinduque			1	1	1	1	1						

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

[illegible]

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					FY 2022 Financial Performance/ Targets					
						Q1	Q2	Q3	Q4	TOTAL	EXPENSE CLASS	Q1	Q2	Q3	Q4	TOTAL
				Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
c Forestry Related		Forestry Related Income Collection form accomplished (no.)	Marinduque			3	3	3	3	12	MOOE	1	1	1	1	4
Income Collection (FRIC) to have a standard operating procedure on the submission of information regarding the collection of forestry related fees, charges and other revenues																
7 Project Management & Supervision																
a. Hiring of ICT Staff			Marinduque								MOOE	37	41			78
D. Salaries, wages and other Personal Services			Marinduque								PS	400	490	385	525	1,800
a. Personal Services			Marinduque								PS	362	452	346	486	1,646
b. Retirement and Life Insurance Premiums			Marinduque								PS	38	38	39	39	154

Prepared by:

JHONNA LIZA S. MEDENILLA
Planning Officer II/In-Charge, Planning Section

LORELYN P. SAET
Chief, Finance Section

Recommending Approval:

IMELDA M. DIAZ
OIC-PENRO Officer

Approved:

LORMELYN E. CLAUDIO, CESO IV
Regional Executive Director

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					EXPENSE CLASS	FY 2022 Financial Performance/ Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
OPERATIONS																
OO1: Natural Resources Sustainably Managed																
Natural Resources Enforcement and Regulatory Program			Marinduque								TOTAL	1,297	1,892	1,453	1,375	6,017
											PS	587	675	536	772	2,570
											MOOE	710	1,217	917	603	3,447
Natural Resources Management Arrangement/Agreement and Permit Issuance			Marinduque								TOTAL	1,297	1,861	1,453	1,375	5,986
											PS	587	675	536	772	2,570
											MOOE	710	1,186	917	603	3,416
Permit issuance and monitoring of Forest and Forest Resource Use			Marinduque								TOTAL	1,245	1,764	1,379	1,348	5,736
											PS	587	675	536	772	2,570
											MOOE	658	1,089	843	576	3,166
1 Issuance of Tenure Instrument / Management Arrangement																
a. Processing of Applications of Tenurial Instruments (IFMA/ SIFMA/ FLGMA/ FLAC FLAGT/SLUP/CBFMA)	150,000/ CENRO	100% of target untenured areas placed under appropriate management arrangement / tenurial instrument	Marinduque						1	1	MOOE	10	20	15	5	50
b. Issuance of cutting/ harvesting permits and WPP	30,000/ permit	100% of areas applied for cutting/ harvesting permits inspected/ validated with report submitted	Marinduque	61	420.20	4	14	15	7	40	MOOE	25	75	30	20	150
2. Compliance Monitoring of tenure or permit holders	21,000/ tenure or holders (10%-RO) (20%-PENRO) (70%-CENRO)	100 % tenure/ permit holders monitored in compliance to terms and conditions of the permit and forestry laws, rules and regulations	Marinduque	15	137.45		5	5		10	MOOE		110	79		189
CBFMA	21,000/ tenure (10%-RO) (20%-PENRO) (70%-CENRO)	100% tenure/permit holders (CBFMA) monitored in compliance to terms and conditions of the permit and forestry laws, rules and regulations	Marinduque	6	35.62	3	3			6	MOOE	20	25			45

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					EXPENSE CLASS	FY 2022 Financial Performance/ Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Intensification of forest revenue collection		forest revenue collected (in Php) with official receipts	Marinduque	110.22			25,500			25,500						
3. Performance Evaluation of Tenure (for Tenure Instrument expiring in 2022 to 2026)	60,000/ tenure	Tenurial instrument reviewed/ evaluated with categorical recommendation endorsed to FMB (no)	Marinduque	3	105.74		3	2		5	MOOE		112	78		190
	(30%-RO)															
	(30%-PENRO)															
	(40%-CENRO)															
4. Performance Evaluation of CSCs outside CE (devolved CSCs) including expired and expi	3,600/ CSC	CSC evaluated, report submitted by all PENRO reviewed, consolidated and submitted annually to FMB the summary report per prescribed format indicating categorical recommendation (renewal/cancellation/ for re-evaluation) (no)	Marinduque	250	332.23	30	50	56	10	146	MOOE	96	166	158	65	485
5. Forest Protection Program																
MENU OF ACTIVITIES AND STRATEGIES																
Menu 3. Active collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings																
3.1 Activate/ revitalize MFPCs, individuals and group volunteers for Deputation as S/DENROs	120,000/ CENRO	Groups Deputized (no)	Marinduque	1	69.39			1		1	MOOE		63	37	20	120
Menu 5. Sustain a well-planned Information, Education and Communications campaign region-wide down to CENRO level																
5.1 Involvement of Forest Communities in forest protection works	60,000/ CENRO	meetings conducted with report submitted (no)	Marinduque	2	25.76	2				2	MOOE	30				30

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					EXPENSE CLASS	FY 2022 Financial Performance/ Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Menu 6. Consistent apprehension and mandatory administrative adjudication and confiscation of apprehended forest products including conveyances and other implements																
6.1 Apprehension of undocumented forest products including NTFPs, vehicles, equipment and other implements thru proper channels	200,000/ CENRO/ Year (10%-RO) (20%-PENRO) (70%-CENRO)	volume (bd.ft.) of apprehended undocumented forest products including NTFPs with incidence reports submitted to RO	Marinduque	4,449.84	85.62	353	354	354	353	1,414	MOOE	40	85	50	25	200
		number of vehicles,equipment and other implements apprehended thru proper channels with incidence reports submitted to OUFO cc FMB	Marinduque					AR								
6.2 Hauling of apprehended forest products and vehicles/implements to CENR Office or any nearest Government Office	300,000/ CENRO/ Year	volume (bd.ft.) of apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report submitted to RO	Marinduque	4,449.89	138.11	353	354	354	353	1,414	MOOE	62	69	49	46	226
		number of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to OUFO cc FMB	Marinduque					AR								
Menu 7. Provision of institutional support in investigation, filing of information and/ or criminal complaints and prosecution of forestry cases																
7.2 Hiring of Lawyers (for augmentation)																
a. Legal Researcher	31387 pax/mo	Legal Researcher hired with report submitted (no)	Marinduque	1	186.35	1	1	1	1	1	MOOE	78	94	95	110	377

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					EXPENSE CLASS	FY 2022 Financial Performance/ Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Menu .8 Effective Forest Fire, Pest, & Disease Management Measures																
8.1 Identification, mapping & monitoring of fire prone areas	120,000/ CENRO/ year	forest fire prone areas identified, and mapped (ha)	Marinduque			97				97	MOOE	20				20
		GIS map produced (no.)	Marinduque			1				1						
8.2 Fireline establishment (to include NC graduated project)	Existing Min Wage	Fire line Established (ha)	Marinduque			5				5	MOOE	70				70
	25 days x 8 laborers/day x 350.00 wage															
Menu 10. Sustainable implementation of the Lawin Forest and Biodiversity Protection System																
10.1 Support to Full Operationalization of Lawin System																
b. Hiring of FPOs	8,500/ month	FPO hired (no.)	Marinduque	5	367.71	7	7	7	7	7	MOOE	149	178	179	208	714
		Distance Patrolled (km)	Marinduque	446.29	279.55	90	90	90	90	360	MOOE	58	92	73	77	300
												38	72	73	77	260
		Quarterly Patrol Plan endorsed to the Regional Office (no.)	Marinduque	4		1	1	1	1	4						
		Reports submitted with at least 75% of the observed threats had actions taken (no)	Marinduque	12		3	3	3	3	12						
(Climate-Responsive Output Indicators)		No. of reports of area of existing forest prote	Marinduque						1	1						
		No. of reports of number of threats observed reduced	Marinduque						1	1						

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					EXPENSE CLASS	FY 2022 Financial Performance/ Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Permit issuance and monitoring of Land and Land resource Use			Marinduque		4.69						MOOE	2	3	3	11	19
1. Appraisal of Foreshore Leases, Friar Lands, Patrimonial Properties, and Other Government Assets and Properties																
1.1. Appraisal of foreshore leases	5,000 per appraisal	Appraisal of foreshore lease with complete documents and appraisal report submitted to LMB (no.)	Marinduque	2	2.69				2	2	MOOE				9	9
	500/ appraisal report endorsed to LMB															
	4,500/ appraisal															
3. Collection of Revenues		Revenues collected (Php'000) with report submitted (Foreshore related) (2 Provisional Permit as of Dec. 2021)	Marinduque						50	50						
		Revenues Collected (Php'000) with report submitted (Lands related)	Marinduque	153.74		23	27	27	23	100						
4. Project Management and Supervision			Marinduque								MOOE	2	3	3	2	10
Issuance of PA Community-Based Resource Management Agreement and Monitoring of PA, Wildlife, Coastal and Marine Resources			Marinduque		163.84						MOOE	50	94	71	16	231
1. Processing and Issuance of wildlife permits																
a. Local Transport Permit (LTP) 1-2 days	300/permit only	Local Transport Permit issued using prescribed template per DENR DAO 2004-55 within a day	Marinduque	1,244	133.51	300	300	300	300	1,200	MOOE	30	57	53	9	149

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					EXPENSE CLASS	FY 2022 Financial Performance/ Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
2. Compliance Monitoring of WFP holders																
1. Wildlife Farm Permit (WFP)	6000 per each wildlife facility	Quarterly compliance monitoring report for WFP holders with attached animal inventory report and supporting documents submitted to BMB	Marinduque	17	17.95	1	1	1	1	4	MOOE	15	20	12	5	52
		(no. of WFP holders)	Marinduque			16	16	16	16	16						
2. Certificate of Wildlife Registration (CWR)	4,000.00 per inspection	Compliance-monitoring reports for CWR (no.)	Marinduque			1				1	MOOE		4			4
4. Collection of revenues		Revenues Collected (P'000)	Marinduque	132,280.00		30,000	30,000	30,000	30,000	120,000						
5. Project Management and Supervision			Marinduque								MOOE	5	13	6	2	26
Salaries, Wages and Other Personal Services			Marinduque								PS	587	675	536	772	2,570
a PS Regular			Marinduque								PS	537	625	486	721	2,369
b RLIP			Marinduque								PS	50	50	50	51	201
Operations against illegal environment and natural resources activities			Marinduque		16.50						MOOE		31			31
2. Mobilization of Wildlife Traffic Monitoring Units (WTMU) in air and seaports	200,000/ WTMU/ year	Issuance of DENR Special Order WTMUs mobilized (no.) 4 - ports; 1 - airport	*Marinduque	5	12.39	5	5	5	5	5	MOOE	13	12	12	13	50
3. Mobilization of Wildlife Enforcement Officers (WEOs)	350,000/ region/ year	WEOs deputized (no)	Marinduque			18				18						

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					EXPENSE CLASS	FY 2022 Financial Performance/ Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
		WEOs mobilized with reports submitted (no)	Marinduque			3	3	3	3	12						
4. Provisions for operations against illegal ENR related activities																
e. Implementation of multi-sectoral resolution in Forest Protection	30000 meeting	No. of resolution approved and adopted (meeting conducted and support to anti-illegal logging) operations	Marinduque	1	16.50		1			1	MOOE		31			31

Prepared by:



JHONNA LIZA S. MEDENILLA
Planning Officer II/In-Charge, Planning Section



LORELYN P. SAET
Chief, Finance Section

Recommending Approval:



IMELDA M. DIAZ
OIC-PENR/Office

Approved:

LORMELYN E. CLAUDIO, CESO IV
Regional Executive Director

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					EXPENSE CLASS	FY 2022 Financial Performance/ Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
Natural Resources Conservation and Development Program																
Protected Areas, Caves and Wetlands Development and Management Sub-Program			Marinduque								TOTAL	2,698	5,631	5,305	4,179	17,813
											PS	1,253	1,523	1,194	1,635	5,605
											MOOE	1,445	3,318	4,111	2,544	11,418
											CO		790			790
I. FOR PROCLAIMED AND LEGISLATED PAs																
1. Demarcation of Boundaries for Legislated PAs	I. Preparatory Activities Team Organization and Supervision: 48,000.00/PA		Marinduque								MOOE	336	1,178	1,958	834	4,306
	Coordination and CEPA w/ LGU: 10,000/municipality	no. of monuments installed	Marinduque Wildlife Sanctuary	260	4,791		43			43	MOOE	81	468	348	119	1,016
	II. Ground Surveying and Monu- menting (may be outsourced): Terrestrial: 20,000.00/corner/ monument Marine: 250,000.00/corner/buoy	no. of signage installed	Marinduque Wildlife Sanctuary				141	142		283	MOOE	255	710	1,610	715	3,290
	III. Inspection, Verification and Approval of Surveys (IVAS) 3,625.00/corner/monument															
	IV. Production and Installation of Signage : 8,000/signage															
2. Maintenance of monuments and signages	1,000/monument/year (to be conducted during monitoring activities	Monuments maintained (no.)	Marinduque				121	122	122	365	MOOE		121	122	122	365
			Marinduque Wildlife Sanctuary													
3. Procurement of equipment		Real Time Kinematic (RTK) survey instrument (no.)	Marinduque				1			1	CO		500			500
			Marinduque Wildlife Sanctuary													
4. PA Habitat Protection																
A. Biodiversity Monitoring System (BMS)	250,000/PA	BMS transects monitored semi-annually	Marinduque	2	119	1		1		2	MOOE	84	44	74	48	250
			Marinduque Wildlife Sanctuary													
B. BAMS/BMS equipment procurement		DSLR Camera with tripod and carry bag (no)	Marinduque				1			1	CO		80			80
			Marinduque Wildlife Sanctuary													

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					EXPENSE CLASS	FY 2022 Financial Performance/ Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate	BUDGET
D. Habitat Protection		**No. of reports of area of terrestrial protected areas effectively managed increased (ha)	Marinduque						1	1						
E. Communication, Education and Public Awareness (CEPA) based on PA Management Plan	300,000/PA	No. of CEPA materials produced and distributed/ disseminated	Marinduque	1	67						MOOE		126	146	28	300
		<i>booklet for photo checklist of species brochure</i>	Marinduque Wildlife Sanctuary					1		1						
		<i>AVP (3-5 minutes promotional video)</i>						150		150						
								1		1						
5. PAMB Operationalization																
A. Capacity Building		No. of PA with capacity building plan prepared based on Training Needs Assesment	Marinduque					1		1	MOOE			50		50
			Marinduque Wildlife Sanctuary													
B. PAMB Meetings	Costing is dependent on the number	No. of approved Minutes of the Meetings	Marinduque	4	322	1	1	1	1	4	MOOE	89	95	94	95	373
	<5000 has.: 368,000		Marinduque Wildlife Sanctuary													
	5,000-30,000 has.: 532,000															
	30,000-55,000 has.: 549,000															
	55,000-80,000 has.: 1,263,000															
	80,000-105,000 has.:1,450,000															
	>105,000 has.: 1,746,000	No. of approved PAMB Resolutions with	Marinduque			2	2	2	2	8						
	Note: Costing based on actual no.	minutes of meetings	Marinduque Wildlife Sanctuary													
	of PAMB members;															
6. Protected Area Management Office (PAMO) Operationalization	Rate following 3rd tranche of salary schedule in RA 11466:	No. of PAMO staff/JOs hired	Marinduque	3	447	9	9	9	9	9	MOOE	363	436	436	510	1,745
			Marinduque Wildlife Sanctuary													
	EMS - 25,439/mo	EMS I hired				1	1	1	1	1	MOOE	63	76	76	90	305
	Park Ranger - 14,993/mo	Rangers hired				8	8	8	8	8	MOOE	300	360	360	420	1,440
8. Ecotourism Program	150,000/ facility/year	Facilities maintained (no. and type)	Marinduque	4	484	5	5	5	5	5	MOOE	147	226	203	174	750
		1.) PAMO; 2.) Info Center; 3.) Multipurpose Building; 4.) View Deck & Ranger Station; 5.) All Signages (counted as 1) and all other DENR facilities found in the PA	Marinduque Wildlife Sanctuary													

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					EXPENSE CLASS	FY 2022 Financial Performance/ Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL TARGET		Q1	Q2	Q3	Q4	TOTAL BUDGET
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
		**No. of reports of visitors and income generated through ecotourism within protected areas increased	Marinduque						1	1						
9. Inventory of Alienable and Disposable lands, property and private rights	20,000 per PA (Supplies and materials)	Inventory of A & D, property and private rights, with corresponding geographical, area, location and maps (no.)	Marinduque* <i>Marinduque Wildlife Sanctuary</i>					1		1	MOOE			361		361
	(4pax x 2500(TEV) + 1000 tranporfuel at 25 corners per day	Database developed and maintained (no.)	(* for downloading to field offices)													
10. Integrated Protected Area Fund (IPAF)		Fees and income collected and utilization of fund under PA RIA (75%) and IPAF- SAGF (25%)	Marinduque <i>Marinduque Wildlife Sanctuary</i>			10,000	15,000	15,000	10,000	50,000						
II. Management of Caves and Cave Resources Cave Assessment and Classification	50,000-P100,000/ team	Report on caves inventoried within and outside PA including GIS endorsed to RO	Marinduque <i>Marinduque Wildlife Sanctuary</i>						1	1	MOOE	5	125	135	35	300
	250,000-450,000/cave	Consolidated province-wide reports including GIS endorsed to RO	Marinduque <i>Buaya Cave, Bintakay, Mompong</i> <i>Labao Cave, Sayao, Mompong</i>						2	2	MOOE	30	155	205	110	500
V Procurement of Office Equipment		Office equipment procured (no.)	Marinduque <i>Marinduque Wildlife Sanctuary</i>				4			4	CO		210			210
		Laptop					1			1			75			75
		Scanner					1			1			45			45
		Desktop computer					2			2			90			90
VI. Program Management and Supervision			Marinduque		151						MOOE	51	150	138	143	482
VII. Budgetary Reserves, Impositions and Mandatories			Marinduque								MOOE	340	662	550	445	1,997
a. Mandatories			Marinduque								MOOE	340	662	550	445	1,997

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					EXPENSE CLASS	FY 2022 Financial Performance/ Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
VIII. Salaries, Wages and Other Personal Services			Marinduque								PS	1,253	1,523	1,194	1,635	5,605
a PS Regular			Marinduque								PS	1,134	1,404	1,075	1,516	5,129
b RLIP			Marinduque								PS	119	119	119	119	476

* fund for downloading to field office/s
** Climate-Responsive Output Indicators

Prepared by:


JHONNA LIZA S. MEDENILLA
Planning Officer II/In-Charge, Planning Section


LORELYN P. SAET
Chief, Finance Section

Recommending Approval:


IMELDA M. DIAZ
OIC-PENRO Office

Approved:

LORMELYN E. CLAUDIO, CESO III
Regional Executive Director

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					EXPENSE CLASS	FY 2022 Financial Performance/ Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL TARGET		Q1	Q2	Q3	Q4	TOTAL BUDGET
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Coastal and Marine Ecosystems			Marinduque								MOOE	102	140	184	95	521
Rehabilitation Sub-Program																
Management of Coastal and																
Marine Resources/Areas																
3. Technical Assistance on ICM																
a. TA to LGUs on coastal and marine	150,000/LGU	LGUs / NGOs/ Stakeholders Assisted	Marinduque	1	150	1	1	1	1	1	MOOE	40	35	45	30	150
related concerns (assessment,		assessment of ICM Plans														
emergency response, facilitation, citizen																
science, validation investigation of reports/																
complaints enhancement, updating																
and implementation of ICM Plans																
etc,)																
b. TA on MPA Networking for LGU	200k/MPAN	No. of MPAN member LGUs assisted with	Marinduque			1	1	1	1	1	MOOE	42	47	57	54	200
managed MPAs		name of MPAN (LGU-LGU) included in the	(VIP)													
		MPAN roadmap														
5. Social Marketing and Mobilization/																
Communication, Education and Public																
Awareness (CEPA)																
a. Conduct of Regular Special	500,000/region	Special events related to coastal and marine	Marinduque	1	50		3	1		4	MOOE		38	62		100
Events related to coastal and		protection conservation and management														
marine protection, conservation		report submitted														
and management																
		Special events:														
		Month of the Ocean (May)														
		Coral Triangle day (June)														
		World Ocean's Day (June)														
		International Coastal Clean-up (September)														

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					EXPENSE CLASS	FY 2022 Financial Performance/ Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL TARGET		Q1	Q2	Q3	Q4	TOTAL BUDGET
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
6. Monitoring and Evaluation																
a. Regular monitoring and validation	10% of the total	Quarterly monitoring activities	Marinduque	4	50	1	1	1	1	4	MOOE	20	20	20	11	71
of all activities including on CMEMP	budget per office	conducted														
	(RO and PENRO)															

Prepared by:



JHONNA LIZA S. MEDENILLA
Planning Officer II/In-Charge, Planning Section



LORELYN P. SAE
Chief, Finance Section

Recommending Approval:



IMELDA M. DIAZ
OIC-PENR Office

Approved:

LORMELYN E. CLAUDIO, CESO IV
Regional Executive Director

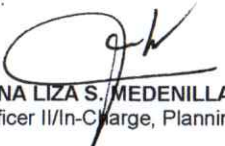
Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					EXPENS E CLASS	FY 2022 Financial Performance/ Targets				
						Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL
				Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Wildlife Resources			Marinduque								MOOE	217	237	242	143	839
Conservation Sub-Program																
Protection and Conservation Wildlife																
1. Conservation of Threatened Species																
a Population & habitat monitoring and protection of priority threatened species (Climate-Responsive Output Indicators)																
1 Marine Turtles	600,000	Monitoring conducted -animals rescued, rehabilitated and released	Marinduque	4	33	1	1	1	1	4	MOOE	13	38	38	11	100
7. Asian Waterbird Census (AWC)	300,000	Consolidated AWC Count Report of monitored sites	Marinduque	1		1				1	MOOE	50				50
2 Management of Wildlife Rescue Centers (WRCs)	500,000- 1,000,000	WRC maintained (no.) Maintenance cost (includes animal foods)	Marinduque	1	376	1	1	1	1	1	MOOE	134	169	179	107	589
		WRC and WTMU staff vaccinated annually Vaccination against rabies, tetanus, hepa 1 personnel under WRC														
5 Program Management and Supervision			Marinduque								MOOE	20	30	25	25	100

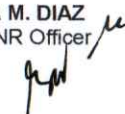
Prepared by:


JHONNA LIZA S. MEDENILLA
Planning Officer II/In-Charge, Planning Section

Recommending Approval:


LORELYN P. SAET
Chief, Finance Section

Approved:


IMELDA M. DIAZ
OIC-PENR Officer

LORMELYN E. CLAUDIO, CESO IV
Regional Executive Director

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					FY 2022 Financial Performance/ Targets					
				Physical	Financial	Q1	Q2	Q3	Q4	GRAND	EXPENSE CLASS	Q1	Q2	Q3	Q4	GRAND
						Estimate	Estimate	Estimate	Estimate	TOTAL		Estimate	Estimate	Estimate	Estimate	TOTAL
Land Management Sub-Program			Marinduque								TOTAL	1,883	2,836	2,299	2,370	9,388
											PS	1,662	1,996	1,576	2,164	7,398
											MOOE	221	840	723	206	1,990
Land Survey, Disposition and Records Management			Marinduque								TOTAL	1,883	2,836	2,299	2,370	9,388
											PS	1,662	1,996	1,576	2,164	7,398
											MOOE	221	840	723	206	1,990
1. Land Survey and Disposition																
a. Residential (disposed under RA 10023 or Residential Free Patent Activity)	2,500 per lot survey	Survey returns endorsed to RO (no.)	Marinduque	474	543		130	70		200	MOOE		234	168	48	450
	250/ lot survey	Lot survey conducted														
	approved	survey returns submitted to PENRO (no.)														
	250/ survey return															
	2,000/ lot survey															
	1,500/patent	Patents Issued (no.)														
	(covers cost of															
	processing until	Patents approved and transmitted	Marinduque	203	196	30	45	81	36	192	MOOE	60	88	75	65	288
	issuance of patents)	to ROD within 10 working days (no.) (ha.)														
b. Agricultural Areas	2,500 per lot	Survey returns endorsed to RO	Marinduque	65	104		20	30		50	MOOE		37	68	8	113
	250/ lot survey	PLS survey conducted														
	approved	survey returns submitted to PENRO														
	250/ survey return															
	2,000/ lot survey															
	1,500/patent	Patents Issued (no)														
	(covers cost of															
	processing until	Patents approved and transmitted	Marinduque	41	52	20	35	30	15	100	MOOE	50	46	41	13	150
	issuance of patents)	to RoD within 10 working days (no.)(ha.)														
c. Acceleration of land titling through Rapid Land Tenure Appraisal																

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					FY 2022 Financial Performance/ Targets					
				Physical	Financial	Q1	Q2	Q3	Q4	GRAND TOTAL	EXPENSE CLASS	Q1	Q2	Q3	Q4	GRAND TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
c.1 Strengthening partnership with Local Government Units on public land titling	15,000/ MOPA forged	Resolution/ MOA/ MOPA forged with LGUs (no.) LGU Gasan - 25 Brgys	Marinduque - Mun. of Gasan	1	15			1		1	MOOE			15		15
c.2 Cascading	80,000/ cascading	Cascading conducted (no. of mun.) LGU Gasan - 25 Brgys	Marinduque - Mun. of Gasan	1	80			1		1	MOOE			80		80
c.3 Preparation of Consolidated Cadastral Map (CCM)	15,000/ mo. for 1 encoder per mun. for 2 months	CCM prepared prepared per barangay - Mun. of Torrijos - 25 brgys	Marinduque	15			25			25	MOOE		30			30
c.4 Preparation of Land Tenure Profile (LTP)	20,754/mo for CDA per mun. for 3 months	Land Tenure Profile prepared prepared per barangay Mun. of Torrijos - 25 brgys	Marinduque - Mun. of Torrijos	15	384			25		25	MOOE	65	329	218		612
d. Titling of Government lands for public and quasi-public use	30,531/ mo. for 1 enumerator in every 4 bgys for 3 months															
d.2 Special Patent																
a. Special Patent issued (NGAs and LGUs, with existing structure)	P3,500/CSW for issuance of special patent prepared	a. Special Patent issued (no.) CSW for issuance of special patent prepared applications reviewed with CSW and complete documents endorsed to PENRO/ Region (no.)	Marinduque				2	1	1	4	MOOE		10	2	2	14
b. Special Patent under Section 4 RA 10023 (School Sites)	3,500/CSW 700- PENRO 2,800-CENRO	b.Special Patent under Section 4 RA 10023	Marinduque	5	9		1	1	1	3	MOOE		5	4	2	11

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					FY 2022 Financial Performance/ Targets					
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	GRAND TOTAL	EXPENSE CLASS	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	GRAND TOTAL
2. Management of Foreshore Areas through issuance of permits/ lease contracts	5,000/ lease contracts	Applications with CSW and complete documents processed and endorsed														
	500- RO															
	500-PENRO	to LMB (no.)(ha.)	Marinduque	2	4				1	1	MOOE				4	4
	4,000-CENRO															
3. Resolution of Land Claims and Conflicts Cases	8,800 per case	Alternative Dispute Resolution (ADR) proceedings conducted with														
	2,000- RO	report submitted (no.)	Marinduque	2	12				2	2	MOOE				14	14
	2,000- RO															
	6,800- CENRO and implementing PENRO	cases resolved and decided (no.)														
5.3 Lands Records Maintenance	Php300,000 for	Municipalities with completed lists of	Marinduque						1	1	MOOE	31	37	38	44	150
	PENROs and	Public Land Applications (PLA)	-Buenavista													
	CENROs	encoded in LAMS PLA (no.)														
		New PLAs scanned and encoded (no.)	Marinduque			30	45	81	36	192	MOOE					
8. Project Management and Supervision																
8.1 Monitoring and Evaluation			Marinduque								MOOE	15	24	14	6	59
10. Salaries, Wages and Other Personal Services			Marinduque								PS	1,662	1,996	1,576	2,164	7,398
a. PS Regular			Marinduque								PS	1,510	1,844	1,423	2,011	6,788
b. RLIP			Marinduque								PS	152	152	153	153	610

Prepared by:

JHONNA LIZA S. MEDENILLA
Planning Officer II/In-Charge, Planning Section

Recommending Approval:

IMELDA M. DIAZ
OIC-PENR Office

Approved:

LORMELYN E. CLAUDIO, CESO IV
Regional Executive Director

Department of Environment and Natural Resources
FY 2022 PHYSICAL AND FINANCIAL PLAN
(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

Program/Activity/Project/ (1)	Unit Cost	Performance/Output Indicators Indicators	Regional Office/ PENRO/CENRO	FY 2021 Accomplishments		Physical Performance Targets					Expense Class	Financial Performance Targets				
				Physical	Financial	Q 1	Q 2	Q 3	Q 4	Total		Q 1	Q 2	Q 3	Q 4	Total
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
						(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
OO1 Natural Resources Sustainably Managed			PENRO Marinduque								Total	6,032	2,800	2,642	2,993	14,467
Natural Resources Conservation and Development Program											PS	2,185	2,602	2,047	2,851	9,685
Forest and Watershed Management Sub-Program											MOOE	787	198	595	142	1,722
Forest Development, Rehabilitation, Maintenance and Protection (ENHANCED NATIONAL GREENING PROGRAM)											CO	3,060				3,060
Maintenance & Protection (M&P) of Plantations																
1.0 3rd-Year (2020) Maintenance and Protection																
Activities/Processes Involved:																
1. Care, maintenance & protection of the planted seedlings/planting materials	P5,000/ Hectare	Area effectively maintained & protected with at least 85% survival rate (SR)	PENRO Marinduque								CO	360				360
a. Conduct of the herein regular maintenance activities:		- Bamboo										60				60
* weeding (3 times ring or strip weeding and 1 clear weeding before the onset of dry season)		* Seedlings (No)				2,448	2,448	2,448	2,448	2,448						
* replanting (if still necessary)		* Area (Ha)				12	12	12	12	12						
* fertilizer application (2 pass)		- Nipa										300				300
* replanting (if still necessary)		* Seedlings (No)				75,000	75,000	75,000	75,000	75,000						
b. Conduct of the herein regular protection activities:		* Area (Ha)				60	60	60	60	60						
* firebreak/greenbreak maintenance (1 pass)																
* foot patrolling to prevent from fire, stray animals & other destructive agents (year round)																
* protection from pests & diseases (year round)																
2. Conduct of inventory of surviving planted seedlings at the start and one month before the year ends.																
3. Mapping & Geotagging of Planted Seedlings																
4. Prepare final map of plantation map and submit to the Region and Central Offices.																
5. Payment of partner beneficiary's validated/inspected accomplishments																

Department of Environment and Natural Resources
FY 2022 PHYSICAL AND FINANCIAL PLAN
(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

Program/Activity/Project/	Unit Cost	Performance/Output Indicators Indicators	Regional Office/ PENRO/CENRO	FY 2021 Accomplishments		Physcial Performance Targets					Expense Class	Financial Performance Targets				
				Physical	Financial	Q 1	Q 2	Q 3	Q 4	Total		Q 1	Q 2	Q 3	Q 4	Total
						Estimate	Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate	Estimate
(1)		(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
2.0 2nd-Year (2021) Maintenance and Protection																
2.1 Region-based Regular NGP																
Activities/Processes Involved:																
1. Care, maintenance & protection of the planted seedlings/planting materials	P5,000/ Hectare	Area effectively maintained & protected with at least														
		85% survival rate (SR)	PENRO Marinduque	72	360						CO	350				350
a. Conduct of the herein regular maintenance activities:		- Seedlings (No)				39,625	39,625	39,625	39,625	39,625						
* weeding (3 times ring or strip weeding and 1 clear weeding before the onset of dry season)		* Indigenous				22,125	22,125	22,125	22,125	22,125						
		* Other Fruit trees				17,500	17,500	17,500	17,500	17,500						
* replanting (if still necessary)		- Area (Ha)		72	360	70	70	70	70	70						
* fertilizer application (2 pass)		* Indigenous				35	35	35	35	35						
b. Conduct of the herein regular protection activities:		* Other Fruit trees				35	35	35	35	35						
* firebreak/greenbreak maintenance (1 pass)		- Indigenous trees										175				175
* foot patrolling to prevent from fire, stray animals & other destructive agents (year round)		* Seedlings (No)				22,125	22,125	22,125	22,125	22,125						
		* Area (Ha)				35	35	35	35	35						
* protection from pests & diseases (year round)		- Other Fruit trees										175				175
2. Conduct of inventory of surving planted seedlings at the start and one month before the year ends.		* Seedlings (No)				17,500	17,500	17,500	17,500	17,500						
		* Area (Ha)				35	35	35	35	35						
3. Mapping & Geotagging of Planted Seedlings																
4. Prepare final map of plantation map and submit to the Region and Central Offices.																
5. Payment of partner beneficiary's validated/inspected accomplishments																
2.2 CO-based Bamboo Plantations Project																
Activities/Processes Involved:																
1. Care, maintenance & protection of the planted seedlings/planting materials	P5,000/ Hectare	Area effectively maintained & protected with at least														
		85% survival rate (SR)	PENRO Marinduque								CO	50				50
a. Conduct of the herein regular maintenance activities:		- Bamboo														
* weeding (3 times ring or strip weeding and 1 clear weeding before the onset of dry season)		* Seedlings (No)				2,040	2,040	2,040	2,040	2,040						
* replanting (if still necessary)		* Area (Ha)				10	10	10	10	10						
* fertilizer application (2 pass)																
b. Conduct of the herein regular protection activities:																

Department of Environment and Natural Resources
FY 2022 PHYSICAL AND FINANCIAL PLAN
(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

Program/Activity/Project/ (1)	Unit Cost	Performance/Output Indicators Indicators (2)	Regional Office/ PENRO/CENRO	FY 2021 Accomplishments		Physical Performance Targets					Expense Class (9)	Financial Performance Targets				
				Physical	Financial	Q 1	Q 2	Q 3	Q 4	Total		Q 1	Q 2	Q 3	Q 4	Total
						Estimate	Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate	Estimate
						(3)	(4)	(5)	(6)	(7)	(8)	(10)	(11)	(12)	(13)	(14)
* firebreak/greenbreak maintenance (1 pass)																
* foot patrolling to prevent from fire, stray animals & other destructive agents (year round)																
* protection from pests & diseases (year round)																
2. Conduct of inventory of surviving planted seedlings at the start and one month before the year ends.																
3. Mapping & Geotagging of Planted Seedlings																
4. Prepare final map of plantation map and submit to the Region and Central Offices.																
5. Payment of partner beneficiary's validated/inspected accomplishments																
4.0 Site Assessment, Surveying, Mapping & Planning																
Activities/Processes Involved:		Area assessed (Ha)with GIS														
1. Site Assessment & Selection		maps generated (No) & 3- year reforestation plan	PENRO Marinduque	70	38		100			100	MOOE		55			55
The output of the site assessment is to know the key characteristics of the plantable areas to inform choices on seedlings.		prepared (No)														
2. Soil Testing																
Collect soil samples and conduct soil analysis using soil test kits of soil properties (pH, NPK).																
3. Perimeter Survey and Mapping																
The output of this activity is a GIS-generated map of the plantable areas , in shapefile format, following the prescribed color, site code, & corresponding completed attribute table data/information, which is done through																
3. Site Planning																
The output of this activity is a detailed 3-year reforesta- tion plan, which includes the following:																
- A general description of the selected site.																
- General and sepecific objectives																
- A technical plan, which includes species to be planted, plant stock types, planting configuration and density																
planting window, planting sequence, soil preparation,																

Department of Environment and Natural Resources
FY 2022 PHYSICAL AND FINANCIAL PLAN
(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

Program/Activity/Project/	Unit Cost	Performance/Output Indicators Indicators	Regional Office/ PENRO/CENRO	FY 2021 Accomplishments		Physcial Performance Targets					Expense Class	Financial Performance Targets				
				Physical	Financial	Q 1	Q 2	Q 3	Q 4	Total		Q 1	Q 2	Q 3	Q 4	Total
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(1)		(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
moisture conservation techniques, maintenance and protection activities.																
5.0 Comprehensive Site Development			PENRO Marinduque								CO	2,100				2,100
5.1 Production of Planting Materials																
Activities/Processes Involved:																
1. Nursery establishment and Operations																
a. Select nursery site	P12/sdlg	Planting materials/ seedlings														
b. Prepare the nursery site	P35/sdlg	produced with 10 percent														
c. construct nursery infrastructure and facilities such		mortality allowance (No)	PENRO Marinduque	39,625	878		45,000	11,250		56,250	CO	1,250				1,250
as seedbeds, potbeds, germination shed, potting shed,		- Indigenous trees		22,125	265		25,000	6,250		31,250		375				375
water storage, composting area, fencing, road '		- Other Fruit trees		17,500	613		20,000	5,000		25,000		875				875
network, and bunkhouse																
2. Seedling production																
3. Care and maintenance of seedlings																
* Watering																
* Weeding																
* Shading																
* Root pruning																
* Fertilizer application																
* Protection from pests and diseases																
5. Hardening-off seedlings																
6. Grading and classifying the seedlings																
5.2 Plantation Establishment																
Activities/Processes Involved:		Area effectively rehabilitated														
1. Preparation of the planting site which includes strip		(Ha)	PENRO Marinduque		455						CO	650				650
brushing, hole doigging, and construction of firelines.	4,500	Indigenous trees			228							325				325
2. Field planting which includes hauling of seedlings,	2,000	Area prepared (Ha)		35	158			50		50		225				225
outplanting, staking, mulching, and application of		Seedlings planted (No)		21,875	70			31,250		31,250		100				100
mycorrhiza.		Area planted (Ha)		35				50		50						
3. Mapping and geotagging of the planted areas		Other Fruit trees			227							325				325
including submission of the plantation map.		Area prepared (Ha)		35	157			50		50		225				225
4. Payment of contractors of their accomplishments.		Seedlings planted (No)		17,500	70			25,000		25,000		100				100
		Area planted (Ha)		35				50		50						

Department of Environment and Natural Resources
FY 2022 PHYSICAL AND FINANCIAL PLAN
(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

Program/Activity/Project/	Unit Cost	Performance/Output Indicators Indicators	Regional Office/ PENRO/CENRO	FY 2021 Accomplishments		Physcial Performance Targets					Expense Class	Financial Performance Targets				
				Physical	Financial	Q 1	Q 2	Q 3	Q 4	Total		Q 1	Q 2	Q 3	Q 4	Total
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(1)		(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
5.2 1st-Year Maintenance and Protection																
Activities/Processes Involved:																
1. Care of newly planted seedlings, which includes:		Area effectively maintained														
* Watering		and protected with at least														
* Weeding (either clear, strip or ring weeding)		85% survival rate (Ha)	PENRO Marinduque							100	100	CO	200			200
* Mulching		- Indigenous trees								50	50		100			100
* Fertilizer application		- Other Fruit trees								50	50		100			100
3. Mapping and geotagging of the planted seedlings.																
Support Activities to Seedling Production																
6.0 Establishment of Forest Nursery		Nursery operationalized with														
Activities/Processes Involved:		basic facilities for seedling														
1. Selection of nursery site based on standard criteria		production established	PENRO Marinduque			1				1	MOOE	300				300
2. Preparation of nursery site																
3. Planning and designing of nursery layout																
4. Construction of nursery infrastrcuture and facilities																
5. Acquisition of nursery tools and seeds																
6. Manning of nursery operations																
7. Operationalization of the nursery																
8.0 Maintenance of Individual Plus Trees (IPTs/Seed																
Production Areas (SPAs)																
Activities/Processes Involved:																
a. Maintenance of Individual Plus Trees (IPTs)			PENRO Marinduque								MOOE	100	100	100	100	400
- pruning, weeding, application of fertilizer		IPTs maintained (No)		800	400	800	800	800	800	800						
- thinning/roughing		New IPTs established (No0				As Needed										
- procurement of materials (fertilizer, tools, etc.)		Phenology calendar report		12		3	3	3	3	12						
- hiring of science aide																
- hiring of caretaker																
- regular monitoring																

Department of Environment and Natural Resources
FY 2022 PHYSICAL AND FINANCIAL PLAN
(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

Program/Activity/Project/	Unit Cost	Performance/Output Indicators Indicators	Regional Office/ PENRO/CENRO	FY 2021 Accomplishments		Physical Performance Targets					Expense Class	Financial Performance Targets				
				Physical	Financial	Q 1	Q 2	Q 3	Q 4	Total		Q 1	Q 2	Q 3	Q 4	Total
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(1)		(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
b. Reassessment of Individual Plus Trees (IPTs)																
- individual plus tree re-assessment/replacement																
- re-tagging																
- hiring of laborer																
c. Seed Collection, Storage and Disposition																
- seed collection																
- procurement of materials (seed containers, sacks etc)																
- hiring of laborer (collector/climber/processor)																
d. Observation and Documentation of IPT Physiological Developments																
Support Activities to NGP Implementation																
9.0 Enhancement of Graduated NGP Sites	10,700	Area enhanced/planted	PENRO Marinduque					10		10	MOOE			107		107
	/Ha	(Ha)														
10.0 Hiring of Contract of Service (COS) Personnel to Support eNGP Implementation																
10.1 Forest Extension Officers (FEOs)																
Activities/Processes Involved:		FEOs Hired (No.)	PENRO Marinduque		2	2	2	2	2	2	MOOE	245		245		490
* Recruitment, evaluation and selection																
* Defining the terms, coditions, and obligations																
* Drafting, finalizing and signing of contract																
* Request for obligation of the signed contract																
* Certifying fund availability by Accountant																
* Isuance of notice to proceed																
* Orient the engaged personnel on their duties and responsibilties before deploymnet																
* Deployment of COS to the NGP project sites																
* Submission of work accomplishments per contract and Daily Attendance Report																

Department of Environment and Natural Resources
FY 2022 PHYSICAL AND FINANCIAL PLAN
(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

Program/Activity/Project/	Unit Cost	Performance/Output Indicators Indicators	Regional Office/ PENRO/CENRO	FY 2021 Accomplishments		Physical Performance Targets					Expense Class	Financial Performance Targets				
				Physical	Financial	Q 1	Q 2	Q 3	Q 4	Total		Q 1	Q 2	Q 3	Q 4	Total
						Estimate	Estimate	Estimate	Estimate	Total		Estimate	Estimate	Estimate	Estimate	Total
(1)		(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
* Processing and payment of services rendered																
10.2 Technical Personnel																
Activities/Processes Involved:		Accounting Clerk Hired (No)	PENRO Marinduque			1	1	1	1	1	MOOE	100		100		200
* Recruitment, evaluation and selection																
* Defining the terms, coditions, and obligations																
* Drafting, finalizing and signing of contract																
* Request for obligation of the signed contract																
* Certifying fund availability by Accountant																
* Isuance of notice to proceed																
* Orient the engaged personnel on their duties and responsibilties before deploymnet																
* Deployment of COS to the NGP project sites																
* Submission of work accomplishments per contract and Daily Attendance Report																
* Processing and payment of services rendered																
11.0 Project Management and Supervision			PENRO Marinduque								MOOE	42	43	43	42	170
(Monitoring, Assessment, Reporting & Supervision of NGP Activities and Accomplishments)																
11.1 Inspection of conractor's accomplishment for billing purposes		Certificate of inspection and acceptance of contractors accomplishments issued (No)	PENRO Marinduque			1	1	1	1	4		Note: The PENROs and CENROs shall use their allotment indicated under MARS above in accomplishinh this indicator				
12.0 Procurement of Laptop Computers for drone images processing		Procured laptops delivered , inspected, accepted & paid	PENRO Marinduque			2				2	CO	200				200

Department of Environment and Natural Resources
FY 2022 PHYSICAL AND FINANCIAL PLAN
(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

Program/Activity/Project/ (1)	Unit Cost	Performance/Output Indicators Indicators (2)	Regional Office/ PENRO/CENRO	FY 2021 Accomplishments		Physical Performance Targets					Expense Class (9)	Financial Performance Targets				
				Physical	Financial	Q 1	Q 2	Q 3	Q 4	Total		Q 1	Q 2	Q 3	Q 4	Total
						Estimate	Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate	Estimate
13.0 Salaries, Wages and Other Personal Services			PENRO Marinduque								PS	2,185	2,602	2,047	2,851	9,685
PS Regular			PENRO Marinduque								PS	1,985	2,402	1,847	2,651	8,885
RLIP			PENRO Marinduque								PS	200	200	200	200	800

Prepared by:

JHONNA LIZA S. MEDENILLA
Planning Officer II/In-Charge, Planning Section

Recommending Approval:

LORELYN P. SAET
Chief, Finance Section

Approved:

IMELDA M. DIAZ
OIC-PENR Office

LORMELYN E. CLAUDIO, CESO IV
Regional Executive Director

MTE-March 25, 2022

Department of Environment and Natural Resources
FY 2022 Physical and Financial Plan
(In Thousand Pesos)

FORM "C"

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/Targets					EXPENSE CLASS	FY 2022 Financial Performance/ Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	Grand Total		Q1	Q2	Q3	Q4	Grand Total
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Soil Conservation and Watershed Management including River Basin and Management and Development			Marinduque								MOOE	17	17	15	4	53
5. Water Resource Utilization			Marinduque								MOOE	17	17	15	4	53
a. Conduct of continuing inventory of Water Users (Climate-responsive output indicators)		Water users inventoried and mapped (no.)	Marinduque	19	19	6	5	5		16	MOOE	10	4	5		19
b. Conduct of identification and mapping of Water Sources		Water sources identified and mapped (no.)	Marinduque	19	14	6	5	5		16	MOOE	5	5	5	4	19
c. Accept and verify Water Permit Application		WPA accepted, verified and transmitted to NWRB with recommendation (no.)	Marinduque	2	2		1	1	1	3	MOOE	2	8	5		15
(Climate-Responsive Output Indicators)		No. of reports of water-constrained areas with Groundwater Management Plan (GMP) developed incorporating rating climate change scenarios)	Marinduque						1	1						

Prepared by:

JHONNA LIZA S. MEDENILLA
Planning Officer II/In-Charge, Planning Section

Recommending Approval:

LORELYN P. SAET
Chief, Finance Section

Approved:

LORMELYN E. CLAUDIO, CESO IV
Regional Executive Director