



Republic of the Philippines
REGIONAL DEVELOPMENT COUNCIL
MIMAROPA Region

ECONOMIC DEVELOPMENT COMMITTEE

REFERENCE FOLDER

First Quarter Meeting
February 22, 2022
Via Zoom

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Republic of the Philippines
REGIONAL DEVELOPMENT COUNCIL
MIMAROPA Region

ECONOMIC DEVELOPMENT COMMITTEE
Fourth Quarter Meeting
November 04, 2021 Calapan City (online)

MINUTES OF THE MEETING

ATTENDANCE

Present

Represented by

EDC Officers

- | | |
|---------------------------------------|--|
| 1. Mr. Rodne R. Galicha | Bayay Sibuyanon and EDC Chairperson |
| 2. Dir. Joel B. Valera | DTI MIMAROPA and EDC Co-Chairperson |
| | ARD Rodolfo J. Mariposque |
| 3. Dir. Agustin C. Mendoza | NEDA MIMAROPA and RDC Vice Chairperson |
| 4. OIC-ARD Bernardino A. Atienza, Jr. | NEDA MIMAROPA and Acting RDC Secretary |
| 5. Ms. Jobelle M. Cruzado | NEDA MIMAROPA and Acting EDC Secretary |

Regional Directors of National Government Agencies

- | | | |
|---------------------------------|---------------------------|-------------------------------|
| 6. Dir. Elizer S. Salilig | BFAR MIMAROPA | Mr. Rene B. Parreño |
| 7. Dir. Carina P. Del Rosario | BSP Region 4 | Ms. Melanie N. Condes |
| 8. Dir. Angelito U. Sacro | CDA MIMAROPA | Ms. Christine Nagtalon |
| 9. Dir. Antonio G. Gerundio | DA MIMAROPA | Ms. Charisma Love G. Gonzales |
| 10. Atty. Marvin V. Bernal | DAR MIMAROPA | Ms. Fe A. Guevarra |
| 11. Dir. Ma. Lourdes G. Ferrer | DENR MIMAROPA | ARD Vicente B. Tuddao, Jr. |
| 12. Dir. Ma. Josefina P. Abilay | DOST MIMAROPA | Mr. Karl Vernon G. Tamban |
| 13. Dir. Gladys A. Quesea | DOT MIMAROPA | |
| 14. Dir. Joel Amil M. Salino | EMB MIMAROPA | |
| 15. Sec. Emmanuel M. De Guzman | CCC | Mr. Arnold GS Belver |
| 16. Dr. Marie Grace T. Pascua | NCIP MIMAROPA | |
| 17. Dir. Yolanda R. Navarro | NFA | ARD Veralew DG. De Vera |
| 18. Dir. William P. Ragadon | NIA MIMAROPA | Engr. Lowell L. Lozano |
| 19. Dir. Edel M. Dondonilla | PFIDA 4 | Ms. Merrygil Romaraog |
| 20. MGen. Rowen S. Tolentino | 2nd Infantry Division, PA | LtCol. Ernesto R. Teneza, Jr. |
| 21. Atty. Teodoro Jose S. Matta | PCSD | Dir. Josephine S. Matulac |
| 22. Dir. Wilburn L. Tan, Jr. | PMS-ORC | Mr. Jaypee Nardo |
| 23. Dir. Glenn Marcelo C. Noble | MGB MIMAROPA | Mr. Markus Peter Mantubig |

Private Sector Representatives

- | | |
|-----------------------------|---|
| 24. Mr. Delfin M. Natal | Philippine Rural Construction Movement |
| 25. Ms. Juvelyn V. Gumal-in | Pampamayanang Mangyan Ugnayan, Inc. |
| 26. Mr. Darius M. Guerero | Philippine Trade and General Workers Organization |

Provincial Planning and Development Offices

- | | | |
|---------------------------------|-------------------------|-----------------------------|
| 27. EnP. Marian M. Cunanan | PPDO Marinduque | Ms. Anna Christina Ibahan |
| 28. EnP. Lydia Muñeca S. Melgar | PPDO Oriental Mindoro | |
| 29. Engr. Aileen L. Marcaida | PPDO Palawan | |
| 30. EnP. Anthony Dantis | PPDO Occidental Mindoro | Mr. Ron Lowell Karl Daproza |
| 31. EnP. Willard P. Mortos | PPDO Romblon | Mr. Christopher Mariño |

55	32. EnP. Amormio CJ S. Benter	CPDO Calapan City
56	33. Engr. Jovenee C. Sagun	CPDO Puerto Princesa City
57		
58	<u>Absent</u>	
59	34. Dir. Arnold G. Alindada	FDA MIMAROPA
60	35. Dir. Ramon L. Rivera	PCA MIMAROPA
61	36. Mr. Luis Caraan	Kabang Kalikasan ng Pilipinas
62	37. Ms. Marie Grace G. Faylona	MBCFI

63		
64	<u>Guests</u>	
65	38. ARD Donna Mayor Gordove	DENR MIMAROPA
66	39. Ms. Consuelo M. Matundan	DENR MIMAROPA
67	40. Mr. Mathew Dela Cruz	DENR MIMAROPA
68	41. Ms. Marilyn R. Limpiada	DENR MIMAROPA
69	42. Mr. Allan G. Acosta	DOST MIMAROPA
70	43. Mr. Ferdinand T. Aparri	DTI MIMAROPA
71	44. EnP. Nicole Yuri V. Dorado	EMB MIMAROPA
72	45. Ms. Sienna M. De Luna	EMB MIMAROPA
73	46. Ms. Merlie Dignadice	CPDO Puerto Princesa City
74	47. Mr. Joemer Samong	NCIP MIMAROPA
75	48. Mr. Bryan Atienza	NFA IV
76	49. Ms. Malou E. Marasigan	NFA IV
77	50. EnP. John Francisco A. Pontillas	PCSD
78	51. Ms. Sharlene D. Vilches	PPDO Palawan
79	52. Ms. Sheryll B. Sarabia	NEDA MIMAROPA and DAC Secretary
80	53. Mr. Roy A. Dimayuga	NEDA MIMAROPA and IDC Secretary
81	54. Ms. Kimberly Ann T. Pilongo	NEDA MIMAROPA
82	55. Mr. Angelo Paolo Aboboto	NEDA MIMAROPA
83	56. Enp. Julius Carlo F. Hilado	NEDA MIMAROPA
84	57. Mr. Jhunjun F. Fajutagana	NEDA MIMAROPA
85	58. Ms. Lisabelle C. Carpio	NEDA MIMAROPA
86	59. Mr. Ruther John B. Col-long	NEDA MIMAROPA
87	60. Ms. Mirabelle B. Lanuza	NEDA MIMAROPA
88	61. Ms. Sara J. Marasigan	NEDA MIMAROPA
89	62. Ms. Pamela L. De Torres	NEDA MIMAROPA
90	63. Ms. Charmaine M. Bejasa	NEDA MIMAROPA
91	64. Mr. Mel Anthony I. Atienza	NEDA MIMAROPA
92	65. Engr. Amalia S. Tuppil	NEDA MIMAROPA
93	66. Engr. Francis Bayani De Guzman	NEDA MIMAROPA
94	67. Mr. Keizher T. Marasigan	NEDA MIMAROPA
95	68. Mr. Jojo R. Datinguinoo	NEDA MIMAROPA
96	69. Ms. Marissa M. Morales	NEDA MIMAROPA
97	70. Ms. Angelus G. Genterola	NEDA MIMAROPA

I. PRELIMINARIES

The meeting started at 1:35 in the afternoon with the singing of the Philippine National Anthem followed by an invocation and the singing of the MIMAROPA Hymn.

II. BUSINESS PROPER

A. Declaration of Quorum

Ms. Jobelle M. Cruzado of NEDA MIMAROPA called the roll. Of the 35 members, 12 were present and 19 were represented, registering a quorum at 88.57% attendance.

B. Welcome Remarks

EDC Chairperson Rodne R. Galicha welcomed the members and guests present. He said that this period is very important not only for the country but for the world as he was also attending the United Nations (UN) Climate Change Conference in the United Kingdom where strengthened efforts to build resilience to climate change were being discussed. The conference brought parties together to accelerate action towards the goals of the Paris Agreement and the UN Framework Convention on Climate Change. He informed the body of the convention's four goals: a) accelerate urgent action to secure global net zero by mid-century and keep 1.5°C within reach; b) help communities and natural habitats to adapt to the impacts of climate change; c) demonstrate that public and private finance is being mobilized for the climate; and d) bring countries, businesses, civil societies, and citizens together to deliver on the Paris Agreement. In the end, PSR Galicha, encouraged everyone to stay healthy and safe and hoped for a fruitful and productive meeting ahead.

C. Proposed Agenda

On motion duly seconded, the proposed agenda was approved as presented.

D. Approval of the Minutes of the previous EDC meeting

On motion duly seconded, the minutes of the 3rd quarter EDC meeting conducted on August 05 was approved.

E. Secretary's Report

Ms. Cruzado reported the status of agreements during the 3rd quarter EDC meeting.

She informed the body that the RDC, during its 76th full council meeting held on September 03 virtually through Zoom, passed RDC Resolution No. 2021-076-1003 "Approving the inclusion of the proposed construction of Naujan Lake Wetland Center in Oriental Mindoro in the MIMAROPA Regional Development Investment Program (RDIP) 2017-2022." Copy of the resolution was provided to the office of the Provincial Governor of Oriental Mindoro, copy furnished regional directors of DENR MIMAROPA, DOT-TIEZA, DOT MIMAROPA, and DPWH MIMAROPA on September 23.

On the endorsement of the Liwasan ng Mamamayan in Oriental Mindoro, Ms. Cruzado reported that the Provincial Government of Oriental Mindoro complied with all necessary documentary requirements. The RDC, during

its 76th full council meeting held on September 03 virtually through Zoom, passed RDC Resolution No. 2021-076-1004 “Approving the inclusion of the Proposed Establishment of Liwasan ng Mamamayan: Oriental Mindoro People’s Park and Public Plaza in the MIMAROPA RDIP 2017-2022.” Copy of the resolution was provided to the office of the Provincial Governor of Oriental Mindoro, copy furnished regional directors of DENR MIMAROPA, DOT-TIEZA, DOT MIMAROPA, and DPWH MIMAROPA on September 23. The project was included in the FY 2023 AIP of DOT MIMAROPA.

On the endorsement of the proposed farm-to-market roads (FMRs) in the municipality of Corcuera in Romblon, Ms. Cruzado informed that the Committee recommended RDC endorsement of the proposed FMRs subject to revision of the project details based on Administrative Order No. 16, s. 2020 entitled “Revised General Guidelines on the Implementation of the Department of Agriculture Farm-to-Market Roads Development Program.” She added that the Secretariat provided LGU Corcuera with a copy of Department of Agriculture Administrative Order No. 16, s. 2020 on August 09, 2021.

Ms. Cruzado informed the members that the FMR project from Barangay San Agustin to Barangay Ambulong was dropped due to difficulty in acquiring Right of Way (ROW) by LGU Corcuera. However, LGU Corcuera was able to revise the project documents and complied with the guidelines of DA AO No. 16, s. 2020 for the rehabilitation/concreting of FMR from Barangay Mangansag to Barangay San Roque project. The revised project brief reflecting revised project details and cost (changed to ₱25 million) was submitted by LGU Corcuera to the Secretariat on August 20.

The RDC, during its 76th full council meeting conducted on September 03, passed RDC Resolution No. 2021-076-1006 “Favorably endorsing the Proposed Rehabilitation and Concreting of the Farm-to-Market Road Project of the Municipality of Corcuera, Romblon.” Copy of the resolution was provided to the office of the Municipal Mayor of Corcuera in Romblon, copy furnished DA MIMAROPA and the Provincial Government of Romblon on September 23. The project was included in the FY 2023 AIP of DA MIMAROPA.

Ms. Cruzado added that the Committee recommended RDC endorsement of the MIMAROPA Region component of the proposed Fisheries and Coastal Resiliency (FishCoRe) Project subject to submission of the following: a) Sangguniang Panlalawigan endorsement from concerned LGUs; b) project sustainability and fish landing area network plans; c) detailed project component costs for the municipalities of Lubang and Looc; d) rationale on the selection of Milkfish and Shellfish as the primary commodities for Lubang and Looc; and e) baseline data of the target indicators.

BFAR MIMAROPA submitted all the required documents on August 27 to the Secretariat. The RDC, during its 76th full council meeting conducted on September 03, passed RDC Resolution No. 2021-076-1005

“Endorsing the MIMAROPA Region Component of the Fisheries and Coastal Resiliency (FishCoRe) Project of the Department of Agriculture.” Copy of the resolution was provided to office of the DA Secretary, copy furnished regional director of BFAR MIMAROPA on September 23.

On September 20, a kick-off meeting hosted by the World Bank Task Team was conducted to: a) review and confirm the project details; b) finalize the procurement plan for the first 18 months of the project; c) confirm that all aspects of the project are consistent with all World Bank operations requirements; d) finalize public disclosure of the Environmental and Social documents for the project; e) assess the project's readiness for implementation; f) review the main legal terms and conditions of the Bank Loan, and its disbursement arrangements.

In a bilateral meeting conducted by NEDA and BFAR central offices, outstanding issues on the project such as the determination of exact sites of livelihood under the Marlin Component that accounts for 68% of the total project cost, were discussed. Issues raised should be acted upon with substantial responses and inputs. BFAR will also send an official communication on its response and compliance to the comments and issues raised.

Per updates of NEDA ANRES, the RDCs of regions 1, 9, CAR, and MIMAROPA already issued their favorable endorsement of the respective regional components of the project.

Lastly, Ms. Cruzado provided updates on the Committee's recommendation on the proposed inclusion of the NCIP MIMAROPA as an additional member of the EDC. The RDC, during its 76th full council meeting conducted on September 03, passed RDC Resolution No. 2021-076-1017 “Confirming the Inclusion of National Commission on Indigenous Peoples (NCIP) MIMAROPA as a Regular Voting Member of the Economic Development Committee (EDC).” Copy of the resolution was provided to office of the NCIP MIMAROPA regional director on September 23.

F. Matters for Approval/Review/Endorsement

1. Proposed ENRIS Spatial Decision Support for Palawan Island Eco-Region

EnP. John Francisco A. Pontillas of the Palawan Council for Sustainable Development Staff (PCSDS) presented the proposed Environment and Natural Resources Information System (ENRIS) Spatial Decision Support for Palawan Island Eco-Region.

He informed the Committee that the project aims to contribute to efficient land use, enhanced ecosystem condition and services, water and food security, and climate change resilience under the Environmentally Critical Areas Network (ECAN) of the Strategic Environmental Plan (SEP) for the Palawan Island Eco-region by the establishment of a web-based ENRIS.

The proposal is a co-financing project between the Korean Government and the Philippines with a proposed financing of USD8.8 million and will run for 36 months targeting 12 catchments in the Palawan Eco-region.

The project's expected outcome include: a) data accessibility improvement and uptake promotion; b) environment-cum-agro ecosystem governance in terms of policy, assessment and regulation, investment promotion improved; c) enhancement of environment-cum-agro ecosystem information management, analysis technology, and application among individuals and institutions related to water and food security, and climate change; d) improvement of the Palawan eco-region's environment, water security, and productivity through the realization of advanced scientific decision support.

Dir. Mendoza of NEDA MIMAROPA inquired if the project includes underground mines reserves. EnP. Pontillas answered the PCSD is currently targeting ecosystem services related to land use planning, specifically on eco system services that support food security such as soil and water. The concern on mining will be explored once the project is fully developed. He added that according to the DENR, the project was endorsed to NEDA Central Office and PCSD is currently waiting and hoping for its approval and endorsement to KOICA.

Dir. Mendoza said that the NEDA Central Office forwarded the project to NEDA MIMAROPA for review, and initial comments were paved mainly to further refine the proposal. He recommended to expand the ENRIS further and include other environmental resources not just readily observable land cover and land uses. Resources that are not seen but are being exhausted and might get depleted such as pollution or over extortion of ground water, should be included. He inquired on the possible application of ENRIS ECAN on development planning, particularly on the formulation of the Provincial Development & Physical Framework Plans (PDPFPs), Comprehensive Land Use Plans (CLUPs) and zoning ordinances, Comprehensive Development Plans (CDPs), and Local Development Investment Programs (LDIPs) of provinces and LGUs, as well as to the regional plans such as the Regional Physical Framework Plan (RPFP). He also asked on the mode of sharing of the information database and Geographic Information system (GIS) with the users of the information at all levels including LGUs, RLAs, and the private sector.

EnP. Pontillas answered that the project is a web based information system. Arrangement with the different organizations including but not limited to the DENR, DA, and LGUs, shall be made regarding data access and sharing. Once on the web, the goal is to make the information accessible to everybody including policy makers, farmers, land developers, and LGUs.

ARD Tuddao inquired whether existing rules and regulations related to governance aspects are covered by the metadata and other parameters to be included in the system. He added that other critical matters should

be inputted in ENRIS such as existing land tenure. Lastly, he inquired if the Palawan Forest Land Use Plan was included in the ENRIS as basis for decision support. EnP. Pontillas answered that the ENRIS, as a decision support system, will not just cover the physic-bio but shall also cover the legal aspect.

EDC Chairperson Galicha said that the system should also be aligned with the Climate and Disaster Risk Assessment (CIDRA) of the municipalities. There are many plans that should be considered in the project. With the system being digital, capacity trainings on the application of the system should be conducted for the municipalities. Infrastructure support such as accessibility to the internet and good signal should be included in the system.

Dr. Grace T. Pascua of NCIP MIMAROPA said that it was about time we shifted to digitization. With this being a way for communities to link with the government, she hoped that networks will also be set up in the IP communities to immediately address their needs. She requested for capacity building not only for IP communities but for the young generation as well.

EnP. Pontillas noted the comments and recommendations of the members. Information such as Certificate of Ancestral Domain Titles (CADTs), Ancestral Domain Certificates, agriculture and agro industrial development areas, and Strategic Agriculture and Fisheries Development Zones (SAFDZs), shall be considered in the system where all data can be managed and transformed into information. The component for capacity building is already included in the proposal.

The Committee recommended RDC endorsement of the ENRIS Spatial Decision Support for Palawan Island Eco-Region.

2. Integrated Water Resources Management Framework

DENR MIMAROPA Assistant Regional Director Vicente B. Tuddao, Jr. presented the Integrated Water Resources Management Framework. He said that during the World Summit on Sustainable Development held in September 2002 in Johannesburg, countries including the Philippines agreed to formulate and implement their respective Integrated Water Resource Management (IWRM) and Water Efficiency Plans by 2005.

He explained that IWRM is a collaborative process that promotes the coordinated development and management of water, land, and related resources within hydrological boundaries in order to maximize the resultant economic and social welfare in an equitable manner without compromising the sustainability of vital ecosystems. Integrated management means that all the different uses of water and land resources are considered together. Water allocations and management decisions consider the effects of each use on the others. He mentioned that the Philippine IWRM Plan Framework is a directional plan intended

to guide different stakeholders involved in water resources management, at different levels, to either prepare their respective IWRM plans, update or enhance their existing IWRM related plans, or make IWRM an integral part of their development plans and programs.

The IWRM is based on the three principles: a) economic efficiency, b) social equity, and c) environmental sustainability. ARD Tuddao added that the National IWRM Plan Framework - “Working Together to Secure Sustainable Water for All” – is a directional plan that serves as a roadmap and collaborative platform for all stakeholders and water-related agencies to effectively work together to achieve water for all in a sustainable, equitable, and ecologically balanced manner.

He, then discussed the MIMAROPA IWRM Framework which has four sustainable outcomes: a) Effective Protection and Regulation for Water Security and Ecosystem Health; b) Sustainable Water Resources and Responsive Services for Present and Future Needs; c) Improved Effectiveness, Accountability, and Synergy among Water Related Institutions and Stakeholders; and d) Innovative Responses to Future Challenges.

ARD Tuddao also tackled the identified issues and concerns relative to the IWRM in MIMAROPA which include: a) lack of site-specific studies on IWRM such as hydrology; b) lack of budget allocation on IWRM implementation; and c) no existing database on IWRM. Among the recommendations identified were: a) tapping of academe sections and harmonization of studies from NWRB, MGB, NIA etc.; b) creation of Action Plan based on agencies’ mandates and priority programs in relation to IWRM; and c) data collection on IWRM initiatives must be raised during the TWG-WRM Meeting.

Mr. Karl G. Tamban of DOST MIMAROPA informed the members that the DOST has ongoing projects regarding water resources management in geographically isolated and disadvantaged areas (GIDAs) particularly in Romblon and Marinduque wherein solar powered water filtration systems were installed. A solar desalination technology project is currently pipelined in collaboration with Malaysia and in partnership with Palawan State University (PSU). He added that DOST is planning on putting up a watershed utilizing artificial intelligence on disaster risk reduction management (DRRM) in Oriental Mindoro including the installment of flow monitoring stations. He suggested including these DOST measures and initiatives in the IWRM Plan.

ARD Tuddao commended DOST for its initiatives and noted the importance of the projects being implemented by DOST as a member of the technical working group (TWG) on water resource management. He urged DOST to raise this matter during the TWG meeting so that it may be included in the consolidated agency initiatives under the GAA or funded under outside sources.

EnP. Pontillas provided his comments on the IWRM Framework. These include: a) take cognizance of other water sources such as harvesting atmospheric water and rain water that are large resources that also need to be managed; b) generate data in terms of water supply and demand and account for the different major users of water as this is important in projecting the need for water over time; and c) knowledge management.

ARD Atienza of NEDA MIMAROPA also commended DENR MIMAROPA in coming up with the IWRM Framework and suggested adding indicators relative to the environment to gauge if the framework is really being adopted at the regional, provincial, and municipal levels. Chapter 20 of the MIMAROPA RDP can be referred to for the list of possible indicators. ARD Tuddao said that the indicators suggested by ARD Atienza will be included in the overall structure of the framework.

Dr. Marie Grace T. Pascua of NCIP MIMAROPA inquired on the funding source of the IWRM Plan and reminded to consider the free prior and informed consent (FPIC) in the planning process.

RD Mendoza commended DENR MIMAROPA for championing, adopting, and using as a planning and policy framework the IWRM. He said that the management of Mekong River that transcends China in the most upstream part and Vietnam, Laos, and Cambodia at the downstream part, is being done using the IWRM Framework to avoid the occurrence of future wars relative to water scarcity. In the absence of such framework, gaps that may be encountered are on water supply and sanitation; and future conflicts would be in agriculture, fisheries, mariculture, and even eco-tourism. The NEDA fully supports the IWRM Framework and methodology being advocated and used by DENR.

On motion duly seconded, the Committee recommended RDC endorsement of the proposed IWRM Framework of DENR as an integral part of development planning and programming in the region.

3. Updated RDIP 2017-2022 and FY 2023 AIP

Ms. Cruzado presented the MIMAROPA Regional Development Investment Program (RDIP) 2017-2022 that is updated annually to revalidate and enhance the investment programs, activities, and projects (PAPs) of agency regional offices (AROs), state universities and colleges (SUCs) and government owned and controlled corporations (GOCCs) in the region. It ensures that PAPs remain consistent with the goals and strategies identified in the Philippine Development Plan (PDP), Regional Development Plan (RDP), Regional Physical Framework Plan (RPFP), and local development plans (Provincial and City/Municipal Development Plans) and are given the appropriate funding to generate the intended results/outcome. Moreover, the FY 2023 Annual Investment Program (AIP) is included to serve as the basis in the review of agency budget proposals for FY 2023.

The updating of the RDIP is expected to: (1) include priority or pipeline PAPs for NEDA Investment Coordination Committee (ICC) approval for FY 2023 budget and implementation; (2) identify priority PAPs for FY 2023 to be funded from General Appropriations Act (GAA), Official Development Assistance (ODA), or through Public Private Partnership (PPP) or other funding sources; (3) update the investment cost of PAPs for years 2020, 2021 and 2022 of the current RDIP; and (4) identify unfunded PAPs that are included in the current RDIP which can be re-proposed in the succeeding medium-term investment program or can be proposed to be dropped in the RDIP.

She informed that on October 14, the MIMAROPA RDC conducted a consultation workshop for the updating of the MIMAROPA RDIP and the preparation of the FY 2023 AIP through zoom videoconference. The activity was participated in by the representatives from different RLAs, LGUs, GOCCs, SUCs, and the RDC private sector representatives. Four workshop groups/sectoral committees validated and reviewed the submitted agency investment programs for FYs 2021, 2021, and 2022 including PAPs for FY 2023 funding and implementation. The sectoral workshops discussed the next steps in the RDIP updating and FY 2023 AIP preparation. The main outputs of the workshop were the validated sectoral investment programs to include the priority projects of the sector and the region.

RD Mendoza added that RDIP 2017-2022 and FY 2023 AIP are being updated to basically synchronize planning, investment programming, and budgeting. Upon issuance of the National Budget Call, the agencies will use the updated RDIP 2017-2022 in coming with the FY 2023 National Expenditure Program (NEP). The RDIP includes flagship programs and projects of agencies that may be funded through official development assistance (ODA), General Appropriations Act (GAA), or through PPP financing.

The Committee recommended endorsement to the RDC of the Updated RDIP 2017-2022 and FY 2023 AIP.

4. Guidelines on the preparation of the 2021 Regional Development Report

Ms. Cruzado also presented the Guidelines on the preparation of the 2021 Regional Development Report (RDR) that provides an annual assessment of the implementation of the development objectives and targets as set forth in the MIMAROPA Regional Development Plan (RDP).

The MIMAROPA RDR contains an assessment of the performance of the region for a given year based on the targets in the MIMAROPA RDP 2017-2022 Midterm Update and its accompanying revalidated Results Matrix (RM). It also provides strategic and policy direction to refocus priorities and/or catch-up with the targets indicators. She added that the 2021 RDR preparation guidelines shall also assess the region's

performance relative to the implementation of rehabilitation and recovery plan for COVID-19, Bayahihan to Recover as One Act I, II, and III, Balik Probinsya, Bagong Pag-asa (BP²) program, and the whole-of-nation approach.

The annual accomplishment reports and other sectoral inputs of the agency regional offices (AROs), state universities and colleges (SUCs), government owned and controlled corporation (GOCCs), local government units (LGUs), and private sector representatives (PSRs) will be used as bases in the evaluation of the performance of the region.

She added that gender-fair language (GFL) will be used in the writing of regional development report.

EnP. Pontillas inquired if the MIMAROPA RDR is aligned with the sustainable development goals (SDGs). Ms. Cruzado answered that all plans including the RDP, RM, RDR, and the RDIP are aligned with the Philippine Development Plan (PDP), SDGs, Ambisyon Natin 2040, and the whole-of-nation approach.

RD Mendoza added that MIMAROPA RDP is a cascade of the Philippine Development Plan (PDP) that took into consideration the Ambisyon Natin 2040 as framework and planning guide. To satisfy international commitment on climate change, reduction of emissions adaptations, and the SDGs. In short, both the PDP and RDP are fully compliant to the SDGs.

The Committee recommended RDC endorsement of the guidelines on the preparation of the 2021 Regional Development Report.

5. Proposal to declare the province of Marinduque as a mining free zone

RD Mendoza of NEDA MIMAROPA presented the proposal to declare the province of Marinduque as a mining free zone. The Marinduque Council for Environmental Concerns (MACEC), a church based non-governmental organization, appealed to all government agencies, civil society organizations (CSOs), religious organizations and the academe in Marinduque to manifest opposition to Executive Order No. 130, s. 2021: Amending Section 4 of EO No. 79, s. 2012, Institutionalizing and Implementing Reforms in the Philippine Mining Sector, Providing Policies and Guidelines to Ensure Environmental Protection and Responsible Mining in the Utilization of Mineral Resources.

RD Mendoza said that MACEC provided copies of resolutions and statements from various local government units (LGUs), CSOs, religious organizations, Sangguniang Kabataan, and other youth organizations requesting to: a) deny with finality the mineral production sharing agreement (MPSA) application of Marcopper and 38 other mining applications; b) delist Marinduque from the mining tenement area; and c) declare the province of Marinduque as a mining-free zone. The

MACEC also reported the presence of unidentified nuclear materials and 100 barrels of hazardous waste found in the Marcopper mining site.

He informed the body that the RDC-TWG conducted an online meeting on July 29 to discuss the following: a) proposed action to declare Marinduque as a mining-free zone; b) presence of radioactive materials and 100 barrels of hazardous wastes in the Marcopper mining site; and c) updates on the construction of flood/sediment control structure in Mogpog River in Marinduque. The meeting served as a venue for the stakeholders to raise their concerns regarding the status of mining in Marinduque.

As part of the agreements, parallel activities were recommended to be undertaken, as follows: a) all municipalities in Marinduque be enjoined to update their CLUPs and ZOs to declare the province's metallic mineral areas under strict protection zone and be closed to all human activities except for scientific studies and/or ceremonial or religious use by indigenous communities; b) DA, DOT, DTI, and LGUs of Marinduque, among others, shall be enjoined to develop further agriculture and tourism in the province to spur livelihood and employment opportunities and improve the local economy; c) support in the formulation and implementation of recovery and rehabilitation efforts to address the impacts of the mining waste such as acid and toxic chemicals it generated on the environment; d) conduct of researches, sustained tree planting activities by the DENR, MGB, LGUs, and civil society organizations; and e) immediate approval and implementation of the proposed flood/sediment control structure in Mogpog River.

ARD Tuddao requested MGB to provide comments on the initiative to declare Marinduque as mining-free zone and inquired if there are any existing approved long term exploration permits pertaining to mining in Marinduque. Engr. Markus Peter Mantubig of MGB MIMAROPA said they had no comments on the initiative and fully support its endorsement to the RDC. He added that there were pending applications for exploration permit in Marinduque. There is one approved application for exploration permit granted to Affluere Minerals Corporation, however, the latter has no activity.

EnP. Pontillas inquired if a Cost Benefit Analysis was made or accessible to the public. EDC Chairperson added that there have been so many literatures on the cost benefit of mining in Marinduque.

RD Mendoza answered that a detailed CBA based on NPV and IRR has yet to be fully done. But if a cost will be put on the environmental impact on the number of deaths caused by the effects of mining activities, the cost will definitely outweigh the benefits. RD Mendoza added that it would be better for large corporations to explore other alternative livelihood and employment opportunities such as tourism and agriculture to make development in Marinduque more inclusive.

The Committee recommended favorable endorsement of the RDC on the initiative to declare the province of Marinduque as a mining-free zone.

6. Proposed schedule of the CY 2022 RDC meetings

Ms. Cruzado presented the proposed schedule of CY 2022 RDC meetings. She said that Article X, section 14 of the Constitution provides the creation of Regional Development Councils (RDCs) and other similar bodies composed of local government officials, regional heads of departments, and other government officers and representatives from non-government organizations within the region.

EDC Chairperson Galicha inquired on the mode of conduct of EDC meetings in 2022, given the *New Normal*. RD Mendoza answered that it would depend on the alert levels placed on the provinces as well as the infection rates. Based on studies conducted by NEDA, there is greater economic loss if government offices are not fully opened for transactions. Even the Department of Education is identifying pilot areas and schools where face-to-face learnings may be conducted. The same is also being done by the Commission on Higher Education (CHED).

On motion duly seconded, the proposed schedule of CY 2022 RDC meetings was recommended for RDC approval.

G. Matters for Information

7. List of Protected Areas (PAs) in the Region under ENIPAS Act

ARD Tuddao presented the list of Protected Areas (PAs) in the MIMAROPA Region. A protected area is a clearly defined geographical space, recognized, dedicated and managed, through legal or other effective means, to achieve the long term conservation of nature with associated ecosystem services and cultural values.

The following are the two governing laws for protected areas: a) RA No. 7586 or NIPAS Act of 1992 - "National Integrated Protected Areas System (NIPAS)" is the classification and administration of all designated protected areas to maintain essential ecological processes and life-support systems, to preserve genetic diversity, to ensure sustainable use of resources found therein, and to maintain their natural conditions to the greatest extent possible; and b) RA No. 11038 or ENIPAS Act of 2018 - An Act Declaring Protected Areas and Providing for Their Management, Amending for This Purpose Republic Act No. 7586, Otherwise Known as the "National Integrated Protected Areas System (NIPAS) Act of 1992" and for Other Purposes.

Currently, there are six legislated PAs (or those with national legislation through RA); five proclaimed PAs (with presidential proclamation); and ten initial components of which: three were endorsed and deliberated by the National NIPAS Review Committee

(NNRC), one was endorsed to the NNRC for disestablishment, and six are with ongoing PASA and consultations.

8. Status of MSMEs COVID-19 Recovery Efforts in the Region

ARD Rodrigo Mariposque of DTI MIMAROPA presented the status of the COVID-19 pandemic that recorded various impact across sectors of the economy.

He informed that a total of 52,853 MSMEs was affected by COVID-19 in the region as of December 2020. Palawan recorded the highest number of affected MSMEs at 19, 270. This was followed by Oriental Mindoro with 14,046 affected MSMEs, Marinduque with 6,839 affected MSMEs, Occidental Mindoro with 6,673 affected MSMEs, and Romblon with 6,025 affected MSMEs. Out of the 52,853 MSMEs affected by COVID-19 in the region, 42,282 MSMEs are fully operational, 7,924 MSMEs are partially operational, and 2,647 remain closed. Concerned agencies continue to provide support for our MSMEs in the region to recover from the adverse effects of the pandemic at the soonest possible time. The recovery of our MSMEs will be vital for our regional economy to bounce back and adopt to the new normal.

9. Activities for the National Rice Awareness Month (NRAM)

Ms. Charisma Love G. Gonzales of the Philippine Rice Research Institute (DA-PhilRice) presented the highlights of Proclamation No. 524, s. 2004 and planned activities in celebration of the 2021 NRAM at the national and regional levels. With the theme "Be RICEponsibly healthy," the celebration aims to encourage every Filipino to do their small share of RICEponsibility by valuing every grain of rice and eating healthier rice to benefit themselves, other consumers, rice farmers and the country as a whole.

The celebration also raises awareness on the importance of healthier forms of rice that are locally produced such as pigmented and brown rice. Golden Rice, on the other hand, is a type of rice with beta-carotene, which can be converted into vitamin A as needed by the body. Studies show that a cup of cooked Golden Rice can provide 30-50% Estimated Average Requirement of vitamin A for pre-school children and two cups for school children and adults.

Ms. Gonzales stressed that the health benefits of rice depend on its type. She explained that white or milled or polished rice is a good source of carbohydrates that provide the energy needed in daily functions. It also contains 6%-10% protein. Unfortunately, this kind of rice has a relatively high glycaemic index, which indicates a faster conversion of carbohydrates to sugars, particularly glucose.

Ms. Gonzales presented the month-long celebration activities that include Quiz Bee on Rice Matters, Poster-Making Contest, social media information campaigns, and radio plugs.

III. ADJOURNMENT

EDC Chairperson Galicha reminded everyone of the schedule of the 4th Quarter RDC Full Council Meeting on December 03, 2021.

The meeting was adjourned at 6:05 PM.

CERTIFIED CORRECT:

ATTESTED:

JOBELLE M. CRUZADO
Acting EDC Secretary

RODNE R. GALICHA
EDC Chairperson

REGIONAL DEVELOPMENT COUNCIL
MIMAROPA Region

ECONOMIC DEVELOPMENT COMMITTEE
First Quarter Meeting
February 22, 2022 Calapan City (Online)

MATTERS ARISING FROM THE FOURTH QUARTER MEETING

AGENDA ITEM/ISSUE	AGREEMENTS	STATUS
Proposed Environment and Natural Resources Information System (ENRIS) Spatial Decision Support for Palawan Island Eco-Region	The Committee recommended RDC endorsement of the ENRIS Spatial Decision Support for Palawan Island Eco-Region.	<p>The RDC, during its 77th full council meeting held on December 03 virtually through Zoom, passed RDC Resolution No. 2021-077-1022 “Favorably Endorsing The Environment and Natural Resources Information System (ENRIS) Spatial Decision Support for Palawan Island Eco-Region to KOICA for Financing.”</p> <p>Copy of the resolution was provided to PCSD on December 21, 2021.</p> <p>The Philippine Government has endorsed the project to KOICA last January 4, 2022.</p>
Integrated Water Resources Management (IWRM) Framework	The Committee recommended RDC endorsement of the proposed IWRM Framework of DENR as an integral part of development planning and programming in the region.	<p>The RDC, during its 77th full council meeting held on December 03 virtually through Zoom, passed RDC Resolution No. 2021-077-1023 “Adopting the MIMAROPA Integrated Water Resource Management Framework as an Integral Part of Development Planning and Programming in the Region”</p> <p>Copy of the resolution was provided to DENR MIMAROPA on December 21, 2021.</p> <p>DENR MIMAROPA will provide updates on actions taken regarding this matter.</p>
Updated Regional	The Committee recommended endorsement	The RDC, during its 77 th full council meeting held on

Development Investment Program (RDIP) 2017-2022 and FY 2023 Agency Investment Program (AIP)	to the RDC of the Updated RDIP 2017-2022 and FY 2023 AIP.	<p>December 03 virtually through Zoom, passed RDC Resolution No. 2021-077-1020 "Approving and Adopting the Updated MIMAROPA Regional Development Investment Program (RDIP) and Annual Investment Program (AIP) for Fiscal Year 2023"</p> <p>Copy of the Updated MIMAROPA RDIP 2017-2022 was transmitted to all RDC members on December 27, 2021. The FY 2023 AIP will be considered in the FY 2023 budget review and consultaion.</p>
Guidelines on the preparation of the 2021 Regional Development Report	The Committee recommended RDC endorsement of the guidelines on the preparation of the 2021 Regional Development Report.	<p>The RDC, during its 77th full council meeting conducted virtually on December 03 passed RDC Resolution No. 2021-076-1021 approving the 2021 Regional Development Report Preparation Guidelines.</p> <p>Copy of the resolution was transmitted to all RDC members on December 22, 2021.</p> <p>The Secretariat is undertaking data gathering as a preparatory activity for the preparation of the CY 2021 RDR.</p>
Proposal to declare the province of Marinduque as a mining free zone	The Committee recommended favorable endorsement of the RDC on the initiative to declare the province of Marinduque as a mining-free zone.	<p>The RDC, during its 77th full council meeting held on December 03 virtually through Zoom, passed RDC Resolution No. 2021-077-1024 "Favorably Endorsing the Initiative to Declare the Province of Marinduque as a Mining-Free Zone"</p> <p>Copy of the resolution was provided to Marinduque Council for Environmental Concerns (MACEC) on December 21, 2021.</p>
Proposed schedule of the	The Committee recommended RDC approval	The RDC, during its 77 th full council meeting conducted virtually on December 03 passed

CY 2022 RDC meetings	of the proposed schedule of CY 2022 RDC meetings	<p>RDC Resolution No. 2021-076-1027 approving the schedule of CY 2022 Regional Development Council meetings.</p> <p>Copy of the resolution and CY 2022 schedule of RDC FC meetings were provided to all RDC members on December 22, 2021.</p>
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ECONOMIC DEVELOPMENT COMMITTEE
First Quarter Meeting
February 22, 2022 Calapan City (online)

BRIEF FROM THE EDC SECRETARIAT

Subject: FY 2023 RDC Budget Review

1. Presidential Executive Order 325, s. 1996 mandates the Regional Development Councils (RDCs) to review and endorse to the national government the annual budgets of agency regional offices (AROs), state universities and colleges (SUCs), and selected government owned and controlled corporations (GOCCs).
2. The MIMAROPA RDC conducts the annual budget review to ensure that the programs, activities, and projects (PAPs) proposed by AROs, SUCs, and GOCCs are consistent with the updated Regional Development Investment Program (RDIP) 2017-2022 that was approved by the RDC during its 77th full council meeting on December 03, 2021.
3. PAPs under the FY 2023 budget proposals must be supportive of the region's development priorities and responsive to: a) 0-10 Point Socioeconomic Agenda and the Updated MIMAROPA Regional Development Plan (RDP) 2017-2022 Midterm Update; b) Public Investment Program and the approved FY 2023-2025 Three-Year Rolling Infrastructure Program (TRIP); and c) Section 4 of EO No. 138, s. 2021 where NGAs shall focus on policy and standards development for service delivery, provision of technical assistance, monitoring, and performance assessment of the local government units (LGUs).
4. The budget proposals of the concerned agencies shall also consider the following priority PAPs of the region: a) Build Back Better (BBB) and climate change-related PAPs considering the MIMAROPA Rehabilitation and Recovery Plan (RRP) for areas affected by typhoon "Odette"; b) PAPs for gender and development (GAD) adopting the new guidelines of the Philippine Commission on Women (PCW) stating that the determination of compliance to the GAD budget floor shall be by agency and not by constituent unit; c) PAPs for COVID-19 response and recovery interventions; and d) the continuing impact of the pandemic and the Supreme Court decision in the "MANDANAS RULING".
5. Agencies that will undergo the budget review shall submit the following budget forms to the Sectoral Committee Secretariat:
 - BP Form 1.1: FY 2023 Budget Proposal under Tier 1
 - BP Form 1.2: FY 2023 Budget Proposal under Tier 2
 - BP Form 2: FY 2021 Budget Utilization Rate
 - BP Form 3: Status of FY 2022 RDC-endorsed Budget Proposals

6. The Secretariat shall present the consolidated report on the FY 2021 budget implementation report and the status of the FY 2022 budget proposals of the economic sector agencies. On the other hand, the FY 2023 budget proposals of economic development sector agencies shall be presented by their respective Regional Directors or Assistant Regional Directors.
7. Attached are the submitted RDC Budget Forms of the concerned agencies for reference.
8. Action requested: Recommend RDC endorsement.

BP FORM 2**MIMAROPA REGIONAL DEVELOPMENT COUNCIL****FY 2021 Budget Utilization Rate****BFAR MIMAROPA**

ITEM	2021 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2021 (P'000)	% Utilization
	(a)	(b)	(a/b)
PS	46,556.00	46,556.00	100%
MOOE - GAA (Region)	102,162.00	102,162.00	100%
Downloads - C.O.	25,227.95	25,227.95	100%
CAPITAL OUTLAY			
GRAND TOTAL	173,945.95	173,945.95	100%

Prepared by:

Reviewed by:

Approved by:

WILYN G. MANINGO

OIC, Budget Officer

RENE B. PARREÑO

OIC, PU

ELIZER S. SALILIG, MFT

Regional Director

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

Status of the FY 2022 Proposed Programs, Activities and Projects (PAPs)

Agency: BFAR MIMAROPA

Programs/Activities/Projects	Amount Proposed (by the ARO and Endorsed by the RDC MIMAROPA for FY 2022) ('000)	Amount Approved (per 2022 GAA) ('000)	Reasons for deviation (if any)
include all PAPs endorsed by the RDC as reflected in the RDC resolution			Refers to the possible reason of the increase/decrease/non-inclusion of the project in the GAA
REGULAR PROGRAM - TIER 1			
1. Development of Organizational Policies, Plans and Procedure	3,419.00	3,164.00	Reduction due to Mandanas Ruling
2. Legal and Advisory Services	1,940.00	1,993.00	Little augmentation for Adjudication budget
3. Locally Funded and Foreign Assisted Sub-Program: SAAD Program	7,000.00	-0-	Non- approval of extension of SAAD Program for Fisheries
4. Fisheries Development Program	34,248.00	32,541.00	Reduction due to Mandanas Ruling
5. Fisheries Regulatory & Law Enforcement Program	26,030.00	19,907.00	Reduction due to Mandanas Ruling
6. Fisheries Extension Program	21,153.00	28,276.00	Transfer of scholarship budget from BFAR-Central Office to Regional Offices
7. Fisheries Policy Program	32.00	29.00	Reduction due to Mandanas Ruling
SUB-TOTAL (TIER 1)	93,822.00	85,910.00	
TIER 2			
8. Acquisition of proposed Lot and Building for Regional Field Office - Phase 1	35,000.00	35,000.00	GAA 2022
9. Establishment of Multi-Species Brackishwater Hatchery (Milkfish,shrimp,& Crab) at Bongabong-Phase 2	25,000.00	-0-	Proposed but not funded due to prioritization by BFAR-Central Office and DA; Due also to Mandanas Ruling for all LGU proposed projects
10. Rehabilitation and Maintenance of Production and Technology Stations		-0-	
	13,227.00		
11. Seaweeds Upscaling Program (Palawan)	120,000.00	-0-	
12.Provision of Tuna Fishing Vessel (20 units/ 5 tonner per unit)	12,500.00	-0-	
13. Purchase of 60 units of motor boats/ fishing boats (fiber glass)	6,000.00	-0-	
14. Construction of fish Landing site	12,000.00	-0-	
15. Procurement and distribution of sugpo/ vanamae fry for brackish water pond culture	10,500.00	-0-	
16. Construction/Lease of Provincial Tilapia Hatchery with broodstock and supplies	1,100.00	-0-	
17. Provision of Fishing Gears paraphernalia, Gill net na HL for Tuna Fisher	2,000.00	-0-	
18. Installation of fish agregating device in municipal fisheries	1,000.00	-0-	
19. Fabrication of fiber glass bancas (3 tons belw)	1,225.00	-0-	
20. Provision of Fish Cages	2,400.00	-0-	
21. Provision of Mechanical Seaweed Harvesters and Seaweed Planting Table with tire line straw inserter	2,100.00	-0-	
22. Construction of 4 Fish Ports	80,000.00	-0-	
23. Extension & Development of Fish Landing	40,000.00	-0-	
24.Establishment of Regional Integrated Fisheries Laboratory Building	26,357.00	-0-	
25. Replacement of MCS Patrol boat engines and additional outboard engines	7,425.00	-0-	
26. Coral Reef Rehabilitation Project	5,000.00	-0-	
27. Sustainable Fisheries Management Program	85,500.00	-0-	
28. Expansion of Fisheries Inspection and Quarantine Services	5,250.00	-0-	
29. Establishment / Rehabilitation of mangrove plantation	260,000.00	-0-	
30. Expansion of SAAD coverage areas (4 addtl municipalities)	14,000.00	-0-	
SUB-TOTAL (TIER 2)	767,584.00	35,000.00	
TOTAL	861,406.00	120,910.00	22

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2021 Budget Utilization Rate

CDA MIMAROPA

ITEM	2021 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2021 (P'000)	% Utilization
	(a)	(b)	(b/a)
PS	14,339	13,495	94%
MOOE	4,558	4,222	93%
CAPITAL OUTLAY	-	-	0%
GRAND TOTAL	18,897	17,717	94%

Prepared by:

Reviewed by:

Approved by:

KEYZARD D. OLIVEROS

CDS II

LILIA S. BUELA

Acting Assistant Regional Director

ANGELITO U. SACRO

Regional Director

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

Status of the FY 2022 Proposed Programs, Activities and Projects (PAPs)

Agency: Cooperative Development Authority -
Region IVB MIMAROPA

Programs/Activities/Projects	Amount Proposed (by the ARO and Endorsed by the RDC MIMAROPA for FY 2022) ('000)	Amount Approved (per 2022 GAA) ('000)	Reasons for deviation (if any)
I - OPERATIONS			
A. Cooperative Development Program (CDP)			
A.1 Provision of Technical Assistance Services (TAS) on Cooperative Development			
A.1.1 Provide Handholding initiatives to Registered Micro and Small Cooperatives			
1.1.a. Conduct of Mandatory Trainings for Micro Cooperatives	90	90	
1.1.b. Conduct of Other Trainings for Micro Cooperatives	60	60	
1.1.c. Conduct of other handholding activities (i.e. technical assistance, guidance, coaching, mentoring, etc)	-	-	
1.1.d Conduct of Mandatory Trainings for Small Cooperatives	30	30	
1.1.e. Conduct of Other Trainings for Small Cooperatives	30	30	
1.1.f. Conduct of other handholding activities (i.e. technical assistance, guidance, coaching, mentoring, etc)	-	-	
A.4. Cooperative Research	-	-	
A.4.1. Compilation of research papers into an e-Book	4	4	
A.5. Establishment and Strengthening of Partnership for Cooperative Promotion and Development	-	-	
A.5.1. CDA-Philippine Center for Post-Harvest Development and Mechanization (PHILMEC)	4	4	
	-	-	
A.6. Gawad Parangal Awards and Recognition Program and Documentation of Best Practices	-	-	
A.6.3. Documentation of process and winners	20	20	
A.7. Standard Setting and Accreditation	-	-	
A.7.1. Reception and Evaluation of Applications for Accreditation of Cooperative Training Providers (CTPROs)	-	-	
A.8. Gender and Development for Cooperatives	40	40	
	-	-	
A.9. Monitoring of CDA Consultative Mechanism Bodies and Other Developmental Advocacy	-	-	
A.9.1 Intensifying Cluster-Based Policy Development Initiatives and advocacy	-	-	
A.9.2. Regional Cluster Organizations	-	-	
A.9.3. Cooperative Development Councils	40	40	
A.9.4. CDA-DILG-LGU Collaboration	-	-	
9.4.1. Implementation of RA 11535 on mandatory Cooperative Development Officers (CDO) in the LGUs	40	40	
	-	-	
A.11. Capability Building Program for Cooperatives	-	-	
11.1 Strengthen Coop Enterprise Through Entrepreneurial Management and Capability Building Activities	-	-	
11.2 Other Capability Building Activities for Cooperatives	-	-	
2.1 Conduct Pre-Registration Seminar (PRS) for Prospective Cooperatives	66	66	
	-	-	
2.3. Conduct of Orientation on the E-CoopRIS for proposed CSF Coops	-	-	
2.4 Mandatory Trainings for Coop Officers	-	-	
a. Fundamentals of Cooperatives	40	40	
b. Governance and Management of Cooperatives	40	40	
2.5 Seminar on Reportorial Requirements	10	10	
2.6 Other Training for Officers of Cooperatives: (Strategic Planning, Bookkeeping, Basic Coop Accounting, Handling meetings, Policy Formulation, PDME & others)	10	10	

A.12. Project Development and Assistance	-	-	
12.1 Koop Kapatid Program	20	20	
12.2. Monitoring of Cooperatives' Business Processes Facilitated Through the Supply and Value Chain	-	-	
12.3. CDA Global (Enhanced version of CBMIS)	15	15	
12.4. Koop Balik Probinsya Bagong Pag-asa Program	-	-	
4.1 Mainstream Cooperative into the Ballik Probinsya Bagong Pag-asa Program (BP2)	20	20	
12.5. Sustainable Economic and Enterprise Development Program for Cooperatives (COOP-SEED v2)	-	-	
5.1. CDA - Development Bank of the Philippines (DBP)	20	20	
5.2. CDA - Small Business Corportaion (SBCORP)	20	20	
5.3. CDA - Philippine Fisheries Development Authority (PFDA)	-	-	
	-	-	
	-	-	
5.4. CDA - Bureau of Fisheries and Aquatic Resources (BFAR)	2	2	
	-	-	
12.6.2. Advocate Program for PWDs & Elderly (Conduct of program for the promotion and development of PWDs and Elderly in the cooperatives)	10	10	
12.6.3. Inter-Agency Task Force/TWG participation	-	-	
	-	-	
12.6.4. Advocacy and Support Activities to the Whole of the Nation Approach to End Local Communist Armed Conflict (NTF-ELCAC) Under E.O. 70	70	70	
A.13. CDA Seal of Excellence			
13.1. Seal of Cooperativism			
13.2. LGU Cooperative Friendly Seal			
B. Cooperative Regulatory Program (CRP)	-	-	
B.1 Registration of Cooperatives and Amendments	-	-	
1.1 Registration of Cooperatives	-	-	
1.2. Registration of amendments to the Articles of Cooperation and By-laws (ACBL)	4	4	
1.3 Recognition of Cooperative Branch Office, Satellite Office and Laboratory Cooperatives	-	-	
1.3.1 Recognition of Branch Office	-	-	
1.3.2 Recognition of Satellite Office	-	-	
1.3.3 Recognition of Laboratory Cooperative	2	2	
1.3.4 Recognition of National Alliance of Coops (NAC)/Sectoral Apex Organizations (SAOs)/Regional Clustered Organizations (RCOs)	-	-	
B.2 Status Tagging			
B.2 Regulation of Cooperatives	-	-	
2.1. Inspection of Registered Cooperative	-	-	
2.1.1 Inspect of Cooperatives	358	358	
2.1.2 Review, Analyze and Consolidate Inspection Reports	-	-	
2.2 Examine Cooperatives	-	-	
2.3 Monitor Cooperatives' Submission of Complete Mandatory Report	-	-	
2.4 Issue Notice of Non-submission of Mandatory Report	-	-	
2.5 Issue Certificate of Compliance (CoC)	-	-	
2.6 Impose Sanctions to Coops' for Non-compliance to Orders, Memos, Rules & Regulations and other related Laws	-	-	
2.7 Updating of Cooperative Status in the CAIS	-	-	
2.8 Monitor Implementation of Joint Administrative Order (JAO)	-	-	
	-	-	
	-	-	
2.9 Monitoring on the compliance of coop to the issuance of the Authority	-	-	
2.10 Enforcement and Compliance Monitoring of CSF cooperatives	-	-	
B.3 Formulation of Guidelines, Rules and Regulations	-	-	
3.1 Implement the Cooperative Assessment Information System (CAIS)	-	-	
	-	-	

B.4. Accreditation of Cooperative External Auditors	-	-	
B.5 Capability Building	-	-	
5.1. Orientation on the online submission of reports/CAIS	52	52	
5.2. Orientation on the newly issued MCs	10	10	
5.3. Tax Education to Cooperatives	5	5	
5.4. Development of information materials including Audio-Visual Presentation (AVP)	10	10	
B.6. Legal Services	-	-	
6.1. Enforcement of Cooperative Laws	-	-	
1.1. Imposition of sanctions to erring cooperatives	-	-	
1.2. Conduct of Investigation	-	-	
1.3. Alternative Dispute Resolution	-	-	
	-	-	
6.2. Legal Technical Services	-	-	
2.1 .Render of Legal Opinion	-	-	
	-	-	
6.3. Policy Development	-	-	
	-	-	
3.3. Conduct Cluster Consultation	-	-	
B.7. Cooperative Adjudication Program	-	-	
4.1. Trainings of lawyers on how to discharge quasi-judicial functions per consultation with the Phil. Judicial Academy (PJA)	10	10	
4.2. Immersion in other quasi-judicial bodies	10	10	
4.3. Attendance to Mandatory Continuing Legal Education (MCLE)	-	-	
4.4. Formulation of Rules of Procedure	-	-	
4.5. Crafting of internal rules/policies	-	-	
	-	-	
II - Support to Operations	-	-	
General Administration and Support Services Program	-	-	
A. Formulation of Plans and Programs Including Monitoring and Evaluation	-	-	
A.1 Formulate the Agency's FY-2023 Program/Plans/Activities (PPAs) Including Indicators and Parameters	-	-	
1.1 Facilitate the Joint Consultation Session with the Department Heads/ExeComm Members and Regional Directors to Finalize the Draft FY-2023 WFP Indicator and Parameters	5	5	
A.2 Coordinate the Formulation of the CDA Regional Offices' FY-2023 Work and Financial Plans	-	-	
2.1 Initiate/coordinate the formulation of the Regional Offices FY-2023 WFP	2	2	
	-	-	
A.3. Monitor and Evaluate the Implementation of the Agency's FY-2023 WFP	-	-	
5.1 Facilitate the consultation, critiquing and inputting sessions with the ExeComm Members and Operations' Group to enhance and finalize the draft Performance Monitoring and Evaluation Instrument	5	5	
	-	-	
5.2 Generate and Submit Reports on the Implementation of the FY 2022 WFPs	-	-	
	-	-	
A.4 Conduct Performance Assessment/ Evaluation Conference and Planning Workshop	-	-	
4.1 Conduct the CDA Performance Assessment & Planning Conference (CPAPC) Workshops	5	5	
A.5 Processing of Agency's Strategic Performance Management System (SPMS)	-	-	
5.1 Call to Submit the 2nd Semester 2021 rated HO/ROs OPCR and DPCR	-	-	
5.2. Call to Submit the 2022 OPCR/DPCR Commitment	-	-	
5.3. Call to Submit the rated 2022 OPCR /DPCR	-	-	
B. Maintenance of Management Information System (MIS)	-	-	
B.1 Implement and Monitor the Management Information System's (MIS) Key Performance Indicators (KPI)	-	-	
1.1 Implement, Operate and Administer the CDA Network Back-up System.	20	20	
1.2 Maintain the Hardware and Software Peripherals and Accessories	-	-	

1.3 CDA Websites Administration and Maintenance	-	-	
1.4. Administration of Social Media Platform	-	-	
B.2 Implement other Core Functions of the Information Technology (IT) Office	-	-	
2.1 Compile and Transmit Regularly the KPI Reporting Forms to Planning Division	-	-	
2.2. Procurement of ICT Supplies and Materials	320	320	
2.3. Procurement of ICT Equipment	89	89	
2.4. Internet Subscription	240	240	
2.5. Data Subscription	297	297	
2.6. Repairs and Maintenance of ICT Equipment	-	-	
2.7. ICT Software Subscription	6	6	
2.8. CDA Mission-Critical Information Systems Administration and Maintenance	-	-	
2.9 Strengthen the CDA MIS Personnel	93	93	
	-	-	
2.10 Monitor the ICT Budget Utilization	-	-	
2.11 Conduct Inventory of ICT Hardware and Software Peripherals and Accessories	-	-	
2.12 Provision on Technical Assistance on all online activities	-	-	
2.13 Control and Monitor the Access to the CDA Wired and Wireless Internet Connectivity	-	-	
C. Quality Management System (QMS)	74	74	
	-	-	
III - General and Administration and Support (GAS)	-	-	
A. General Management and Supervision	-	-	
A.1. Budget Preparation and Execution Program	-	-	
	-	-	
1.a. Preparation of Annual Budget Proposal	1	1	
i. Workshop on Parameters Setting/Budget Preparation Calendar of CDA	93	93	
ii. Formulation of Tier 1 and Tier 2	10	10	
iii. Filling-up of BP Forms	-	-	
iv. On-line Submission of Budget Proposal (BP) through Online Submission of Budget Proposal (OSBP) to DBM	-	-	
1.b. Preparation of Budget Execution Document (BEDs)	-	-	
1.c. Preparation of Financial Accountability Report (FARs)	-	-	
i. Mid-Year Assessment	93	93	
ii. Year-end Assessment Closing	93	93	
iii. On-line Encoding and On-line Submission thru URS	-	-	
1.d. Preparation of Monthly, Quarterly, Year-end Financial Reports	-	-	
	-	-	
	-	-	
i. Processing on Time of Claims in accordance with COA Rules	-	-	
ii. Remittance of Tax Withheld/Premium Contribution to GSIS/PhilHealth/Pag-ibig and Others	-	-	
	-	-	
	-	-	
iii. Issuance of Certificate of Tax Withheld to Suppliers	-	-	
	-	-	
iv. Filing of Alphalist of Taxes Withheld and Remitted for Compensation and Suppliers	-	-	

A.2 General Services Section	-	-	
A.2.1. Procurement	-	-	
A.2.1.1. Preparation of the Annual Procurement Plan (APP)			
- APP-CSE			
- APP- Non CSE			
- APP indicative	-	-	
A.2.1.2. Preparation of the GPPB Prescribed Procurement Monitoring Report (PMR)			
- 1st semester			
- 2nd semester	-	-	
A.2.1.3. Preparation of Agency Procurement Compliance and Performance Indicators (APCPI)	-	-	
A.2.2. Property Management Program	-	-	
A.2.2.1. Motor Vehicle Preventive Maintenance Schedule (MVPMS)	16	16	
	-	-	
A.2.2.2. Building and Equipment Maintenance Program (BEMP)	4	4	
	-	-	
	-	-	
A.2.2.3. Conduct of Physical Count of Inventories	1	1	
	-	-	
A.2.2.4. Conduct of Disposal of Unserviceable Equipment and Waste Materials	10	10	
A.2.2.5. Disaster Resiliency Preparedness Program (DRPP)	3	3	
	5	5	
A.2.3. Records and Document Management	-	-	
A.2.3.1 Maintenance of the Records Room	30	30	
	-	-	
A.2.3.2 Classification of Records for Retention and/or Disposal	-	-	
A.2.3.3 Disposal of Valueless Records in accordance with established Guidelines of the National Archive of the Philippines (NAP)	-	-	
A.3 Cashiering Services	-	-	
3.1 Revenue Generation-Collection of Fees	-	-	
3.2 Remittance of Collection to the Bureau of Treasury	-	-	
	-	-	
3.3 Preparation and Submission of the List of Due and Demandable (LDDAP) and Modified Disbursement System (MDS)	-	-	
3.4 Preparation and Submission of Reports to Accounting Unit (Report of Collection, Report of Disbursement, Report of Checks Issued with Approved Vouchers)	-	-	
B. Administration of Personnel Benefits	-	-	
B.1 Human Resource Development Program	-	-	
1.1 Formulation and Consolidation of Individual Development Plan (IDP)	-	-	
1.2 Render/Conduct of Effectiveness Monitoring on Capacity Interventions	-	-	
1.3 Recruitment, Hiring and Placement	15	15	
	-	-	
	-	-	
	-	-	
1.4 Crafting of Learning and Development Benchmarking Program (LDBP)	-	-	
	-	-	
	-	-	
1.5 Orientation of Personnel on Strategic Performance Management System (SPMS)	-	-	
> Conduct SPMS Orientation	180	180	
	-	-	
> Preparation and Submission of IPCR Commitment and Accomplished IPCR	-	-	
	-	-	
1.6 Conduct of Other Human Resource Development Activities	90	90	
	-	-	
1.7 Awards and Incentives Programs (Gawad sa Natatanging Kawani)	10	10	
	-	-	
1.8. Continuing Professional Education and Development	-	-	
Total	2,971	2,971	

BP FORM 2

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2021 Budget Utilization Rate

DA MIMAROPA

ITEM	2021 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2021 (P'000)	% Utilization	REMARKS
	(a)	(b)	(a/b)	
PS	154,250	154,238.26	100%	
MOOE	2,237,413	2,133,560.78	95%	
CAPITAL OUTLAY	269,773	242,724.52	90%	
FMR	560,500	560,500.00	100%	Transferred to DPWH
GRAND TOTAL	3,221,936	3,091,023.56	96%	

Prepared by:

Reviewed by:

Approved by:

DORY A. IRANZO

Regional Budget Officer

ATTY. MARVIN D. APDUHAN

Chief, Admin & Finance

ANTONIO G. GERUNDIO, CESO III, DPA

Regional Executive Director

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

Status of the FY 2022 Proposed Programs, Activities and Projects (PAPs)

Agency: DA, MIMAROPA REGION

Programs/Activities/Projects	Amount Proposed (by the ARO and Endorsed by the RDC MIMAROPA for FY 2022) ('000)	Amount Approved (per 2022 GAA) ('000)	Reasons for deviation (if any)
include all PAPs endorsed by the RDC as reflected in the RDC resolution			Refers to the possible reason of the increase/decrease/non-inclusion of the project in the GAA
Rice Program	1,032,955.00	1,537,490	
Corn Program	163,202.00	82,065	
High Value Crops Development Program	338,165.00	83,656	
Livestock Program	100,728.00	42,015	
Organic Agriculture Program	27,122.00	14,665	
HALAL Program	10,800.00	1,500	
Farm-To-Market Road (FMR)	500,000.00	674,500	
Office Rental	2,100.00	1,900	
Special Area for Agricultural Development (SAAD) Program	81,100.00	59,921	
Kabuhayan at Kaunlaran ng Kababayang Katutubo (4Ks) Project	35,000.00	9,483	
Solar Powered Irrigation System	10,800.00		No funding allocated in 2022 GAA
Purchase of Refrigerated Van	3,000.00		No funding allocated in 2022 GAA
Establishment of Marinduque Agricultural Consolidation & Trading Center	10,000.00		No funding allocated in 2022 GAA
Construction of Trading Post	22,000.00		No funding allocated in 2022 GAA
Upgrading/Upscaling Value Adding Facility Towards Sustainable Livelihood Opportunities for Agricultural Communities	134,000.00		No funding allocated in 2022 GAA
Agri-Eco Tourism Hub	71,426.00		No funding allocated in 2022 GAA
Enhancing the Agricultural Value Chain of Corn I Oriental Mindoro	7,500.00		No funding allocated in 2022 GAA
Innovative and Inclusive Value Chain Development for High Value Crops in Oriental Mindoro	50,640.00		No funding allocated in 2022 GAA
Integrated Crop Management (ICM-Calamansi) for Rehabilitation of Calamansi Industry in Oriental Mindoro	12,056.00		No funding allocated in 2022 GAA
Mobilizing the Agricultural Value Chain for Organic Commodities of Oriental Mindoro	12,050.00		No funding allocated in 2022 GAA
Transforming the Rice Value Chain in Oriental Mindoro Towards Competitiveness	655,160.00		No funding allocated in 2022 GAA
Cacao Agribusiness and Livelihood Program	100,000.00		No funding allocated in 2022 GAA
Cashew Agribusiness Development Program	25,000.00		No funding allocated in 2022 GAA
Banana Agribusiness Development Program	20,000.00		No funding allocated in 2022 GAA
Fiber Industry Development Program	275.00		No funding allocated in 2022 GAA
Farm Mechanization Program	100,000.00		No funding allocated in 2022 GAA
Organic Fertilizer Processing Plant	12,000.00		No funding allocated in 2022 GAA
Itangil - Magsaysay FMR 8.7km	117,450.00		No funding allocated in 2022 GAA
Junction Sto. Nino - So. Balocot - Lumacad - Osmena FMR 11.8 km	159,300.00		No funding allocated in 2022 GAA
20. Guadalupe - San Nicolas - Decabobo - Buenavista - Malawig FMR (31 km)	418,500.00		No funding allocated in 2022 GAA
Sandoval - Silanga Road (7.3 km)	98,550.00		No funding allocated in 2022 GAA
Cacao Fertilization Project	37,529.00		No funding allocated in 2022 GAA
Vegetables and Tree Crop Project	217,400.00		No funding allocated in 2022 GAA
Solar Power Irrigation System	1,625.00		No funding allocated in 2022 GAA
Animal Production Project (goat raising)	97,000.00		No funding allocated in 2022 GAA
Poultry Production Project (free range chicken)	13,000.00		No funding allocated in 2022 GAA
Animal Production Project (backyard cattle production)	97,000.00		No funding allocated in 2022 GAA
Concreting of Farm-to-Market Road National Highway	40,500.00		No funding allocated in 2022 GAA
Concreting of FMR in Magsasaka Brgy. Bagong Bayan	40,500.00		No funding allocated in 2022 GAA

Concreting of FMR in Purok 3, Brgy. Inagawan Sub	67,500.00		No funding allocated in 2022 GAA
Concreting of FMR from National Highway to Apl	27,000.00		No funding allocated in 2022 GAA
Concreting of RAC FMR C - Brgy. Salvacion	108,000.00		No funding allocated in 2022 GAA
Concreting of RAC Road to Highway (CBFM Road)	40,500.00		No funding allocated in 2022 GAA
Magapua - Malayak FMR , Mogpog, Marinduque	60,000.00		No funding allocated in 2022 GAA
Ayudang Pang-agrikultura Project	50,000.00		No funding allocated in 2022 GAA
Agri-Fishery Production Enhancement Support Project	730,884.00		No funding allocated in 2022 GAA
Construction of Regional Office Building	100,000.00		No funding allocated in 2022 GAA
Acquisition of Service Vehicle	14,000.00		No funding allocated in 2022 GAA
Construction of Regional Employees Dormitory	25,000.00		No funding allocated in 2022 GAA
Acquisition of Lot (for the Transfer of Regional Office)	50,000.00		No funding allocated in 2022 GAA
Relocation of Employees	1,500.00		No funding allocated in 2022 GAA
DA-RFO MIMAROPA ISO Accreditation	5,000.00		No funding allocated in 2022 GAA
Establishment of Satellite Integrated Laboratory	10,000.00		No funding allocated in 2022 GAA
Provision of Equipment for Regional and Satellite Integrated Laboratory	35,760.00		No funding allocated in 2022 GAA
Establishment of Hispathology, Bacteriology, Rabbits, and Parasitology Laboratory (RADDL)	12,000.00		No funding allocated in 2022 GAA
Improvement of Virology Laboratory of RADDL	6,500.00		No funding allocated in 2022 GAA
Establishment of Hazardous Waste Treatment Facility for RADDL	18,000.00		No funding allocated in 2022 GAA
Provision of Service Vehicle for SADDL, RDDL, & RSL	5,700.00		No funding allocated in 2022 GAA
Establishment of RADDL and SADDL's Biosecurity and Biosafety System	4,500.00		No funding allocated in 2022 GAA
Strengthening of Database System of RADDL	4,000.00		No funding allocated in 2022 GAA
Upgrading of Maintenance of RADDL & SADDL Laboratory and Office Building and Equipment	8,815.00		No funding allocated in 2022 GAA
Development of Laboratory Information Management System	3,000.00		No funding allocated in 2022 GAA
Construction of Integrated Laboratory Waste Management Facility, Water System Facility & Integrated Laboratory Power House System	7,000.00		No funding allocated in 2022 GAA
Upgraded Equipment for Feed Laboratory	5,000.00		No funding allocated in 2022 GAA
Establishment of Regional and Satellite Crop Protection Center	115,000.00		No funding allocated in 2022 GAA
Provision of New and Upgraded Equipment and Furniture for Regional and Satellite Crop Protection Center	21,750.00		No funding allocated in 2022 GAA
Procurement of Back-up Water System and laboratory Safety/Security System for PSL and RSL	1,000.00		No funding allocated in 2022 GAA
Upgrading of the RSL Office Phase 3	3,000.00		No funding allocated in 2022 GAA
Procurement of RSL Office Furniture, Office Equipment, Laboratory Furnitures and Reference Materials	1,650.00		No funding allocated in 2022 GAA
Establishment of Database	2,500.00		No funding allocated in 2022 GAA
Construction of Perimeter Fence of Palawan Research and Experiment Station (PRES)	6,000.00		No funding allocated in 2022 GAA
Provision of Office Equipment and Furniture and Fixtures for R&D Administration Building	5,000.00		No funding allocated in 2022 GAA
Establishment/Construction of Regional Integrated Agricultural Research Center (Agri-Ecotourism)	100,000.00		No funding allocated in 2022 GAA
Establishment Banana Research Facility and Training Center	50,000.00		No funding allocated in 2022 GAA
Establishment of Mindoro Multi-grain Processing Center	625,000.00		No funding allocated in 2022 GAA
Establishment of Palawan Integrated Food Irradiation Facility (PAIFIF) Project	405,000.00		No funding allocated in 2022 GAA
Palawan Halal Development (PHD) Project	650,000.00		No funding allocated in 2022 GAA
Cassava Production and Establishment of Cassava Processing Facility	300,000.00		No funding allocated in 2022 GAA
TOTAL	8,560,992.00	2,507,195.00	

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2021 Budget Utilization Rate

AGENCY: DEPARTMENT OF AGRARIAN REFORM

ITEM	2021 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2021 (P'000)	% Utilization
	(a)	(b)	(a/b)
PS	166,014.00	165,039.00	99%
MOOE	105,109.00	101,644.00	97%
CAPITAL OUTLAY			
GRAND TOTAL	271,123.00	266,683.00	98%

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

Status of the FY 2022 Proposed Programs, Activities and Projects (PAPs)

Agency: DEPARTMENT OF AGRARIAN REFORM

Programs/Activities/Projects	Amount Proposed (by the ARO and Endorsed by the RDC MIMAROPA for FY 2022) ('000)	Amount Approved (per 2022 GAA) ('000)	Reasons for deviation (if any)
1. Land Tenure Services/Land Tenure Security Program (LTSP)	3,462.00	5,651.00	
a. Land Acquisition and Distribution (LAD)	289.00	4,238.00	
b. Non-Land Transfer Activities	47.00	35.00	
c. Post-Land Distribution	2,870.00	817.00	
d. Supervision and management of systems and procedures relative to tenurial security program	256.00	561.00	
2. Agrarian Legal Assistance/Agrarian Justice Delivery Program	13,751.00	11,836.00	
a. Supervision and Management for effective delivery of legal services and adjudication of agrarian reform cases	1,236.00	896.00	
b. Adjudication of Agrarian Reform Cases (AARC)	3,802.00	3,194.00	
c. Resolution of Agrarian Law Implementation Cases	1,931.00	1,267.00	
d. Provision of Agrarian Legal Assistance (ALA)	6,782.00	6,479.00	
3. Agrarian Reform Beneficiaries Devt. And Sustainability Program	34,242.00	26,000.00	
a. Supervision and management for effective delivery of support servicesSupervision	3,275.00	2,565.00	
b. Social Infrastructure Building (SIB)	3,102.00	2,428.00	
c. Enterprise Development ans Economic Support (EDES)	14,547.00	9,583.00	
d. Climate Resilient Farm Productivity Support	13,318.00	11,424.00	
4. Requirements for the establishment of Regional Office	3,074.00	-	
a. Hauling	500.00		
b. Relocation Allowance	2,574.00		
5. Acquisition of Vehicles	13,200.00		
6. Repair and maintenance of Vehicles	1,200.00		
7. Attendance to meetings and activities of regional special bodies/ planning committees to strengthen external networks and linkages of DAR Regional Office with DENR,LRA and NCIP and other line agencies.	200.00		
TOTAL	69,129.00	43,487.00	

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

DENR MIMAROPA

FY 2021 Budget Utilization Rate

ITEM	2021 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2021 (P'000)	% Utilization
	(a)	(b)	(b/a)
PS	461,909	461,909	100%
MOOE	236,581	212,341	90%
CAPITAL OUTLAY	116,713	115,265	99%
GRAND TOTAL	815,203	789,515	97%

Prepared by:

Reviewed by:

Approved by:


MARILYN R. LIMPIADA
Chief, Planning and Management
Division**DONNA MAYOR-GORDOVE, CESO**Assistant Regional Executive Director
for Management Services**LORMELYN E. CLAUDIO, CESO IV**

OIC, Regional Executive Director

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

Status of the FY 2022 Proposed Programs, Activities and Projects (PAPs)

Agency: Department of Environment and Natural Resources (DENR) MIMAROPA

Programs/Activities/ Projects	Proposed Budget for CY 2022 as endorsed by the RDC (in PHP'000)	Amount Approved (per 2022 GAA) (in PHP'000)	Reasons for Deviation (if any)
Formulation and Monitoring of ENR Sector Policies and Pla	100.00	100	
Natural Resources Enforcement and Regulatory Program	297,477.00	43,873	
Natural Resources Conservation and Development Program	897,759.00	193,599	
Environment and Natural Resources Resiliency Program	8,420.00	1,500	
Transfer to Calapan	200,000.00	-	
Grand Total	1,403,756.00	239,072.00	

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

DOST MIMAROPA

FY 2021 Budget Utilization Rate

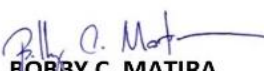
ITEM	2021 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2021 (P'000)	% Utilization
	(a)	(b)	(b/a)
PS	37,544.00	37,543.00	100.00%
MOOE	118,354.00	118,354.00	100.00%
CAPITAL OUTLAY			
Sub-Allotment Advice (SAA)			
MOOE	14,774.00	14,184.00	96.01%
Capital Outlay	10,092.00	10,091.00	99.99%
Continuing Appropriations			
PS	1.00	1.00	100.00%
MOOE (SAA)	4,625.00	4,625.00	100.00%
GRAND TOTAL	185,390.00	184,798.00	99.68%

Prepared by:

Reviewed by:

Approved by:


MAY S. MANALO
 Admin. Officer V


BOBBY C. MATIRA
 Chief Admin. Officer

DR. MA. JOSEFINA P. ABILAY
 Regional Director

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

Status of the FY 2022 Proposed Programs, Activities and Projects (PAPs)

Agency: DOST-MIMAROPA

Programs/Activities/Projects	Amount Proposed (by the ARO and Endorsed by the RDC MIMAROPA for FY 2022 ('000)	Amount Approved (per 2022 GAA) (P'000)	Reasons for deviation (if any)
I. Diffusion and Transfer of Knowledge and Technologies and Other Related Projects and Activities			
1. Small Enterprise Technology Upgrading Program	54,567.69	43,580.00	Decreased; reason/s unknown.
2. Local Grants-in-Aid	56,194.30	68,286.00	Increased; reason/s unknown.
II. Enhancement of Science and Technology Projects/Activities			
1. Capital Outlay	75,163.01	0.00	(non-inclusion of the projects in the GAA)
TOTAL	185,925.00	111,866.00	

MIMAROPA REGIONAL DEVELOPMENT COUNCIL


FY 2021 Budget Utilization Rate

Agency: DEPARTMENT OF TOURISM - MIMAROPA REGIONRDP Chapter: CHAPTER 9: EXPANDING ECONOMIC OPPORTUNITIES IN INDUSTRY AND SERVICES

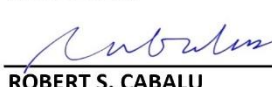
ITEM	2021 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2021 (P'000)	% Utilization
	(a)	(b)	(b/a)
PS	14,199,826.15	13,819,102.09	97%
MOOE	21,081,000.00	13,215,454.84	63%
CAPITAL OUTLAY	N/A	N/A	N/A
GRAND TOTAL	35,280,826.15	27,034,558.53	77%

NOTE: In the MOOE, the 7.5M FLR is included. In Nov. 2021, 4.8M FLR was released, and now included in the Continuing Fund 2022. Technically, we only had P13,581,000 MOOE with 97% utilization.

Prepared by:


GLADYS A. QUESEA
 Chief TOO
 Tourism Development Division

Reviewed by:


ROBERT S. CABALU
 Regional Accountant

Approved by:


ATTY. BEVIENN G. MALATEO
 Regional Director

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

Status of the FY 2022 Proposed Programs, Activities and Projects (PAPs)

Agency: DEPARTMENT OF TOURISM - MIMAROPA REGIONRDP Chapter: CHAPTER 9: EXPANDING ECONOMIC OPPORTUNITIES IN INDUSTRY AND SERVICES

Programs/Activities/Projects	Amount Proposed (by the ARO and Endorsed by the RDC MIMAROPA for FY 2022) (P'000)	Amount Approved (per 2022 GAA) (P'000)	Reasons for deviation (if any)
include all PAPs endorsed by the RDC as reflected in the RDC resolution			Refers to the possible reason of the increase/decrease/non-inclusion of the project in the GAA
Tourism Policy Formulation and Planning	1,132	2,049	Sen. Gordon sponsored the additional P10M For Later Release.
Industry Training	631	1,063	
Standards Development and Enforcement	1,900	2,945	
Market and Product Development	4,527	12,993	
TOTAL	8,190	19,050	

Prepared by:


GLADYS A. QUESEA
 Chief TOO
 Tourism Development Division

Approved by:


ATTY. BEVIENN G. MALATEO
 Regional Director

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

DTI MIMAROPA

FY 2021 Budget Utilization Rate

ITEM	2021 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2021 (P'000)	% Utilization
	(a)	(b)	(b/a)
PS	68,697	68,409	99.58%
General Fund	63,736	63,448	99.55%
Automatic Appropriations	4,961	4,961	100.00%
MOOE	78,039	68,749	88.10%
CAPITAL OUTLAY	12,305	10,295	83.66%
GRAND TOTAL	159,041	147,452	92.71%

Prepared by:

Reviewed by:

Approved by:



Joyce E. Espaltero
Budget Officer III

RODOLFO J. MARIPOSQUE

JOEL B. VALERA, CESO II
Regional Director

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

Status of the FY 2022 Proposed Programs, Activities and Projects (PAPs)

Agency: DEPARTMENT OF TRADE AND INDUSTRY

Programs/Activities/Projects	Amount Proposed (by the ARO and Endorsed by the RDC MIMAROPA for FY 2022) (P'000)	Amount Approved (per 2022 GAA) (P'000)	Reasons for deviation (if any)
1. Exports and Investments Increased			
a. Participation to International & National Trade Fair	2,000.00	1,646.00	
2. Industry Development			
a. Crafting of Localized Roadmap per Industry	875.00	796.00	
3. MSMEs Development (Regular Fund)	12,171.00	12,171.00	
4. Locally Funded Projects			
a. Negosyo Center Operations	32,200.00	25,700.00	
b. OTOP Next Gen	6,625.00	5,796.00	
c. Shared Service Facility	5,000.00	3,235.00	
d. Livelihood Seeding Program - Negosyo Serbisyo sa Brgy.	4,651.00	4,651.00	
NO ATTRIBUTION			
5. Consumer Protection Program			
a. Consumer Protection Monitoring and Enforcement	1,000.00	494.00	
b. Consumer Protection Accreditation and Issuance	569.00	569.00	
b. Consumer Education and Advocacy Movement	3,100.00	2,732.00	
TOTAL	68,191.00	57,790.00	

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

EMB MIMAROPA

FY 2021 Budget Utilization Rate

ITEM	2021 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2021 (P'000)	% Utilization
	(a)	(b)	(b/a)
PS	52,785.00	52,197.00	98.89
MOOE	42,304.00	40,884.00	96.64
CAPITAL OUTLAY	15,790.00	15,790.00	100.00
GRAND TOTAL	110,879.00	108,871.00	98.19

Prepared by:

VALERIANO Z. OTOMAN III

Chief, Finance Section /Chief, Budget Officer

Reviewed by:

ENGR EDNA P. QUIRADOZA

Chief, Finance & Administrative Division

Approved by:

JOE AMIL M. SALINO

Regional Director

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

Status of the FY 2022 Proposed Programs, Activities and Projects (PAPs)

Agency: EMB MIMAROPA Region

Programs/Activities/Projects	Amount Proposed (by the ARO and Endorsed by the RDC MIMAROPA for FY 2022) (P'000)	Amount Approved (per 2022 GAA) (P'000)	Reasons for deviation (if any)
1. General Administration and Support Services	21,509.17	14,641.00	
2. Planning & Policy Formulation and Management Information System	8,778.69	5,178.00	
3. Legal services and provision of secretariat services to the EMB	260.59	2,620.00	
4. Pollution research and laboratory services	16,210.07	2912.00	
5. Environmental Education and Information	396.55	1277	
6. Environmental Impact Assessments	1,469.81	11694	
7. Implementation of Clean Air Regulation	8,493.15	15,189.00	
8. Implementation of Clean Water Regulation	33,490.37	17389.00	
9. Implementation of Ecological Solid Waste Management Regulations	12,637.61	24,071.00	
10. Implementation of Toxic Substances and Hazardous Waste Management Regulations	1,967.30	8,997.00	
11. Construction of Occidental Mindoro Office Building and Laboratory in San Jose, Occidental Mindoro (TIER 2)	15,000.00	0	
12. Construction of Office Building with Laboratory in Coron, Palawan (TIER 2)	10,000.00	0	
TOTAL	130,213.31	103,968.00	

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2021 Budget Utilization Rate

MGB MIMAROPA			
ITEM	2021 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2021 (P'000)	% Utilization
	(a)	(b)	(b/a)
PS	35,175,000.00	38,785,642.11	110%
MOOE	20,561,000.00	25,587,567.25	124%
CAPITAL OUTLAY			
GRAND TOTAL	55,736,000.00		64,373,211.71

*Amount utilized is higher than the 2021 GAA Approved Budget because of the transfer of funds from the MGB Central Office

Prepared by:

Reviewed by:

Approved by:

SARA JANE G. CUEVAS

Budget Officer

BON KRISTOFFER G. GABAY

Chief, Finance and Admin Division

EDWIN M. MOJARES, Ph.D.OIC, Regional Director
Concurrent Chief, Geosciences

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

Status of the FY 2022 Proposed Programs, Activities and Projects (PAPs)

Agency: Mines and Geosciences Bureau MIMAROPA Region

Programs/Activities/Projects	Amount Proposed (by the ARO and Endorsed by the RDC MIMAROPA for FY 2022) (P'000)	Amount Approved (per 2022 GAA) (P'000)	Reasons for deviation (if any)
General Administration and Support Services	4,884.48	3,274.00	Budget ceiling is lower than the proposed budget
Mineral Resources Enforcement and Regulatory Program	5,137.90	6,628.00	There is additional Budget for Embedded Personnel
Mineral Resources and Geosciences Development Program	1,129.26	3,285.00	Geological mapping transferred from GRRR to MRD
Geological Risk Reduction and Resiliency Program	18,965.22	11,108.00	Geological mapping transferred from GRRR to MRD
Transfer of 30% of the Approved Plantilla Positions	6,009.00	-	
Complete transfer	10,027.20	-	
TOTAL	46,153.06	24,295.00	

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

NIA MIMAROPA

FY 2021 Budget Utilization Rate

ITEM	2021 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2021 (P'000)	% Utilization
	(a)	(b)	(a/b)
501 Corporate Operating Budget			
PS	77,444.91	77,444.91	100.00%
MOOE	35,860.50	32,179.50	89.74%
CAPITAL OUTLAY	0.00	0.00	0.00%
Subtotal	113,305.41	109,624.41	96.75%
501 LFPs	473,836.54	469,503.35	99.09%
Subtotal	473,836.54	469,503.35	99.09%
CARP			
PS	5,693.80	5,467.86	96.03%
MOOE	857.00	546.54	63.77%
CAPITAL OUTLAY	33,250.00	32,600.92	98.05%
Subtotal	39,800.80	38,615.32	97.02%
GRAND TOTAL	626,942.75	617,743.08	98.53%

Prepared by:

Reviewed by:

Approved by:

DAREN KRISSELLE C. ORTEGA-GUTIERREZ
Chief Corporate Accountant B

KIRSTY CAROLINE M. HERNANDEZ-ACERON
Division Manager, AFD

WILLIAM P. RAGODON
Regional Manager

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

Status of the FY 2022 Proposed Programs, Activities and Projects (PAPs)

Agency: NATIONAL IRRIGATION ADMINISTRATION

Programs/Activities/Projects	Amount Proposed (by the ARO and Endorsed by the RDC MIMAROPA for FY 2022) ('000)	Amount Approved (per 2022 GAA) ('000)	Reasons for deviation (if any)
1. Bagtison SRIP	200,000.00	100,000.00	Allocation was reprioritized due to limited budget.
2. Ibato-Iraan SRIP	40,000.00	35,114.00	Allocation was reprioritized due to limited budget.
3. Feasibility Study And Detailed Engineering (FSDE)	18,070.00	2,400.00	Allocation was reprioritized due to limited budget.
4. Small Irrigation Projects (SIP)	566,882.00	381,120.00	Allocation was reprioritized due to limited budget.
5. Extension/Expansion Of Existing National Irrigation Systems (EENIS)	130,000.00	0.00	Allocation was reprioritized due to limited budget.
6. Extension/Expansion Of Existing Communal Irrigation Systems (EEECIS)	84,781.00	0.00	Allocation was reprioritized due to limited budget.
7. Establishment Of Groundwater Pump IP (EGPIP)	276,800.00	45,000.00	Allocation was reprioritized due to limited budget.
8. Restoration of Groundwater Pump Irrigation Systems (RGPIIS)	56,050.00	0.00	Allocation was reprioritized due to limited budget.
9. Repair of Existing Irrigation Systems (NIS)	421,913.00	137,000.00	Allocation was reprioritized due to limited budget.
10. Repair of Existing Irrigation Systems (CIS)	865,128.00	30,000.00	Allocation was reprioritized due to limited budget.
11. Restoration of Existing Irrigation Systems (CIS)	326,500.00	0.00	Allocation was reprioritized due to limited budget.
12. Restoration of Existing Irrigation Systems (NIS)	67,500.00	68,000.00	Allocation was reprioritized due to limited budget.
13. Improvement of Service Road	33,000.00	10,000.00	Allocation was reprioritized due to limited budget.
14. Climate Change Adaptation Works (NIS)	15,000.00	102,000.00	Allocation was reprioritized due to limited budget.
15. Climate Change Adaptation Works (CIS)	38,702.00	0.00	Allocation was reprioritized due to limited budget.
16. Comprehensive Agrarian Reform Program-Irrigation Component (CARP-IC)	97,000.00	50,000.00	Allocation was reprioritized due to limited budget.
17. Irrigation Management Transfer Support Services (IMTSS)	7,600.00	7,370.00	Allocation was reprioritized due to limited budget.
TOTAL	3,244,926.00	968,004.00	

Prepared by:

Reviewed by:

Approved by:

SUZANNE J. SAN JUAN
Principal Engineer C

LOWELL L. LOZANO
Division Manager, EOD

WILLIAM P. RAGODON
Regional Manager

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2021 Budget Utilization Rate

Agency: PHILIPPINE COCONUT AUTHORITY REGION IV

ITEM	2021 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2021 (P'000)	% Utilization	Remarks
	(a)	(b)	(a/b)	
PS				Based on Corporate Funds
MOOE	42,170.00	40,798.00	97%	
CAPITAL OUTLAY	40.00	40.00	100%	
GRAND TOTAL	42,210.00	40,838.00	97%	

Prepared by:

Reviewed by:

Approved by:

MARILYN M. RAMOS
Agriculturist II/RTS

MARIETTA C. PEREZ
Project Development Officer IV

JOSELITO R. ALCANTARA
Acting Regional Manager III

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

Status of the FY 2022 Proposed Programs, Activities and Projects (PAPs)

Agency: PHILIPPINE COCONUT AUTHORITY REGION IV

Programs/Activities/Projects	Amount Proposed (by the ARO and Endorsed by the RDC MIMAROPA for FY 2022) ('000)	Amount Approved (per 2022 GAA) ('000)	Reasons for deviation (if any)
Sustainable Planting and Replanting of Local Cultivars Project (SPRLCP)	10,799.00	7,444.00	The budget for regular programs and projects were cut down in anticipation of the approval of the Coconut Farmers and Industry Development Plan (CFIDP).
Coconut Fertilization Project (CFP)	9,323.00	12,472.00	
Coconut Livelihood Development Project (CLDP)		2,414.00	
Smallholder Oil Palm Plantation Development Project (SOPDP)	3,900.00	3,110.00	
Coconut Seed Farm Development Project (SFDP)	925.00	753.00	
Coconut Carabao Development Project (CCDP)	960.00		
Shared Coconut Processing Facilities (under CFIDP)	86,000.00		
Hybridization (under CFIDP)	68,650.00		
Farm Improvements - Intercropping and Livestock Integration (under CFIDP)	34,375.00		
Research, Promotion and Marketing (under CFIDP)	2,800.00		
Social Protection Program (under CFIDP)	101,780.00		
Credit Program (under CFIDP)	25,000.00		
Farmers Organization and Empowerment (under CFIDP)	23,200.00		
Infrastructure Development (under CFIDP)	36,000.00		
TOTAL	403,712.00	26,193.00	

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

PCSDS

FY 2021 Budget Utilization Rate

ITEM	2021 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2021 (P'000)	% Utilization
	(a)	(b)	(b/a)
PS	58,458.00	58,433.00	100%
MOOE	56,559.00	56,275.00	99%
CAPITAL OUTLAY	5,238.00	5,059.00	97%
GRAND TOTAL	120,255.00	119,767.00	100%

Prepared by:

Reviewed by:

Approved by:

 RAHMAN S. ROPETA
 Supervising Administrative Officer

 LEVITA A. LAGRADA
 Chief Administrative Officer

 ATTY. TEODORO JOSE S. MATTA
 EXECUTIVE DIRECTOR

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

Status of the FY 2022 Proposed Programs, Activities and Projects (PAPs)

Agency: Palawan Council for Sustainable Development Staff (PCSDS)

Programs/Activities/Projects	Amount Proposed (by the ARO and Endorsed by the RDC MIMAROPA for FY 2022) ('000)	Amount Approved (per 2022 GAA) ('000)	Reasons for deviation (if any)
include all PAPs endorsed by the RDC as reflected in the RDC resolution			Refers to the possible reason of the increase/decrease/non-inclusion of the project in the GAA
Program 1. Palawan Environmentally Critical Areas Network (ECAN) Management Program: Adapting in the New Normal Towards A Secured and Sustainable Future	84,217	87,973	Adjusted Personnel Services based on the Personnel Services Itemization and Plantilla of Personnel(PSIPOP)
Project 1. Strengthening Palawan Landscape Governance Program for Recovery, Resiliency, and Self-sufficiency in the Age of Pandemics and Rapidly Changing Climate	140,115	3,159	Approval of proposal under Personnel Services
Project 2: Palawan Wildlife Management Program	15,000	15,000	
Project 3. ICT Modernization for Enhanced Environmental Protection and Development Control in Palawan (in support to Palawan Environmentally Critical Areas Network (ECAN) Management Program)	33,564	20,243	MITHI Steering Committee endorsed only 1 out of 4 projects of the agency.
Project 4. Strengthening Monitoring, Surveillance and Law Enforcement in Tubbataha Reefs Natural Park (TRNP) to Safeguard Ecosystem Services for National and Global Food Security	93,550	-	Non-approval of the proposal
GRAND TOTAL	366,446	126,375	

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.1

FY 2023 BUDGET PROPOSAL
TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: BFAR MIMAROPA
RDP Chapter: 8 and 20

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000) FOR FY 2023									TOTAL ('000)
	Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan			Romblon	Regionwide	
	Lone District	Lone District	1st District	2nd District	1st District	2nd District	3rd District	Lone District		
A. REGULAR										
1) DEVELOPMENT OF ORGANIZATIONAL POLICIES, PLANS AND PROCEDURES	450	470	360	350	250	250	580	927	3,637	3,637
2) LEGAL AND ADVISORY SERVICES	170	300	342	300	230	250	300	400	2,292	2,292
3) FISHERIES DEVELOPMENT PROGRAM	2622	2800	6800	3500	4150	4150	9500	3900	37,422	37,422
4) FISHERIES REGULATORY & LAW ENFORCEMENT PROGRAM	1993	2500	3200	2800	2800	2800	2800	4000	22,893	22,893
5) FISHERIES EXTENSION PROGRAM	3000	3500	5617	5400	2000	3000	3500	6500	32,517	32,517
6 FISHERIES POLICY PROGRAM			33						33	33
GRAND TOTAL	8,235	9,570	16,352	12,350	9,430	10,450	16,680	15,727	98,794	98,794

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.2

FY 2023 BUDGET PROPOSAL
TIER 2 (NEW AND EXPANDED PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: BFAR - MIMAROPA
RDP Chapter: 8 and 20

PROGRAMS/PROJECTS/ ACTIVITIES (1)	TOTAL PROJECT COST (2)	2022 COMPONENT OF THE TOTAL PROJECT COST (3)	RANK (4)	AMOUNT OF PAPS ('000) FOR FY 2023 (5)									Responsiveness to the Luzon Spatial Strategy (LSS)*			Level of Implementation Readiness**
				Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan			Romblon	TOTAL/ Regionwide ('000)				
				Lone District	Lone District	1st District	2nd District	1st District	2nd District	3rd District	Lone District					
A. REGULAR																
GENERAL ADMINISTRATION																
1. Completion and Furnishings for Regional Field Office Building - Phase 2	35,000.00		1			35,000.00						35,000.00				1
Sub-total				-	-	35,000.00	-	-	-	-	-	35,000.00				
FISHERIES DEVELOPMENT PROGRAM																
1. Establishment of Multi-Species Brackishwater Hatchery (Milkfish,shrimp,& Crab) at Bongabong-Phase 2	35,000.00		2				35,000.00					35,000.00				1
2. Rehabilitation and Maintenance of Production and Technology Stations	13,300.00		3			13,300.00						13,300.00				1
3. Seaweeds Upscaling Program (Palawan)	120,000.00		7					120,000.00				120,000.00				
4.Provision of Tuna Fishing Vessel (20 units/ 5 tonner per unit)	12,500.00		8									-				
5. Purchase of 60 units of motor boats/ fishing boats (fiber glass)	6,000.00		6	6,000.00								6,000.00				
6.Construction of fish Landing site	12,000.00		9	12,000.00								12,000.00				
7. Procurement and distribution of sugpo/ vanamae fry for brackish water pond culture	12,000.00		13		12,000.00							12,000.00				
8. Construction/Lease of Provincial Tilapia Hatchery with broodstock and supplies	1,100.00		14		1,100.00							1,100.00				
9. Provision of Fishing Gears paraphinalia, Gill net na HL for Tuna Fisher	2,000.00		15		2,000.00							2,000.00				
10. Installation of fish agregating device in municipal fisheries	1,000.00		16		1,000.00							1,000.00				

11. Fabrication of fiber glass bancas (3 tons belw)	1,225.00		17		1,225.00							1,225.00				
12. Provision of Fish Cages	2,400.00				2,400.00							2,400.00				
13. Provision of Mechanical Seaweed Harvesters and Seaweed Planting Table with tire line straw inserter	2,100.00		18		2,100.00							2,100.00				
14. Construction of 4 Fish Ports	80,000.00		19		80,000.00							80,000.00				
15. Extension & Development of Fish Landing	40,000.00		20		40,000.00							40,000.00				
												-				
Sub-total				18,000.00	141,825.00	13,300.00	35,000.00	120,000.00	-	-	-	328,125.00				
FISHERIES REGULATORY & LAW ENFORCEMENT PROGRAM																
1.Establishment of Regional Integrated Fisheries Laboratory Building	30,000.00		2			30,000.00										
2. Replacement of MCS Patrol boat engines and additional outboard engines	7,500.00		3			7,500.00										
3. Coral Reef Rehabilitation Project	5,000.00		10							5,000.00						
4. Sustainable Fisheries Management Program	85,500.00		11			85,500.00										
5. Expansion of Fisheries Inspection and Quarantine Services	5,500.00		12			5,500.00										
6. Establishment / Rehabilitation of mangrove plantation	260,000.00		20		260.00											
LOCALLY FUNDED PROJECTS																
1. SAAD - PHASE 2	85,000,000.00		1					8,000.00	#####		24,000.00				X	
Sub-total				18,000.00	141,825.00	13,300.00	35,000.00	120,000.00	-	-	-	328,125.00				
GRAND TOTAL				36,000.00	283,650.00	61,600.00	70,000.00	240,000.00	-	-	-	691,250.00				

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.1

FY 2023 BUDGET PROPOSAL TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: Cooperative Development Authority - Region IVB MIMAROPA

RDP Chapter:

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000) FOR FY 2023									TOTAL ('000)
	Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan			Romblon	Regionwide	
	Lone District	Lone District	1st District	2nd District	1st District	2nd District	3rd District	Lone District		
A. REGULAR										
Program 1 - A. Cooperative Deveelopment Program (CDP)										
A.1 Provision of Technical Assistance Services (TAS) on Cooperative Development										
A.1.1 Provide Handholding initiatives to Registered Micro and Small Cooperatives									98	108
1.1.a. Conduct of Mandatory Trainings for Micro Cooperatives									98	72
1.1.b. Conduct of Other Trainings for Micro Cooperatives									98	-
1.1.c. Conduct of other handholding activities (i.e. technical assistance, guidance, coaching, mentoring, etc)									30	36
1.1.d Conduct of Mandatory Trainings for Small Cooperatives									30	36
1.1.e. Conduct of Other Trainings for Small Cooperatives									60	68
1.1.f. Conduct of other handholding activities (i.e. technical assistance, guidance, coaching, mentoring, etc)									92	-
A.1.2 Provide TAS to Medium and Large Cooperatives									92	68
A.1.3 Provide TAS to the Credit Surety Fund Cooperatives (CSF-Coops)									1	-
1.3.a. Provide TAS to the proposed Credit Surety Fund Cooperatives (CSF-Coops)									1	-
1.3.b. Technical Assistance and Registration of proposed Credit Surety Fund (CSF) Cooperatives.									-	-
1.4 Provide TAS to Other Client/s									-	-
1.5 Provide TAS in the application for registration of marginalized groups/sector									1	25

A.2. Development of Training Standards for Cooperatives									1	-
A. 2.1. Develop Training Standards for Cooperatives									4	-
A.2.2. Monitoring of Trainings undertaken by micro and small cooperatives									1	-
									1	-
A.2.3. Cooperative Resiliency and Sustainability Program									-	-
A.3. Information and Advocacy									4	60
A.3.1. Development and Distribution of Information, Education and Communication (IEC) materials									4	10
									4	-
									4	-
									-	-
A.3.2. Monitoring and updating of CDA website content									4	-
A.3.3. Monitoring of CDA Helpdesk and Social Media client feedback									-	-
A.4. Cooperative Research									1	20
A.4.1. Compilation of research papers into an e-Book										-
A.5. Establishment and Strengthening of Partnership for Cooperative Promotion and Development									4	20
A.5.1. CDA-Philippine Center for Post-Harvest Development and Mechanization (PHILMEC)									35	190
A.5.2. CDA – Department of Trade and Industry (DTI)									2	60
A. 5.3. CDA- Technical Education Skills Development Authority									2	60
A.5.4. CDA- Polytechnic University of the Philippines									2	60
A.5.5. CDA with other State Universities and Colleges									1	60
A.6. Gawad Parangal Awards and Recognition Program and Documentation of Best Practices										-
A.6.1. Conduct of screening and validation activities									5	250
A.6.2. Awarding of winners									1	100
A.6.3. Documentation of process and winners									1	50
A.6.4 Document Cooperatives Adopting Best Practices									1	10
A.7.Standard Setting and Accreditation									-	-
A.7.1. Reception and Evaluation of Applications for Accreditation of Cooperative Training Providers (CTPROs)									1	48
A.8. Gender and Development for Cooperatives									1	96
A.9. Monitoring of CDA Consultative Mechanism Bodies and Other Developmental Advocacy									12	-
A.9.1 Intensifying Cluster-Based Policy Development Initiatives and advocacy									-	-

A.9.2. Regional Cluster Organizations									4	40
A.9.3. Cooperative Development Councils									4	40
9.3.1. Preparation of an inventory of CDCs organized with a complete list of officers									-	-
9.3.2. Provision of secretariat services to CDCs									4	-
9.3.3. Preparation of reports pertinent to activities undertaken by CDCs									-	-
A.9.4. CDA-DILG-LGU Collaboration									4	40
9.4.1. Implementation of RA 11535 on mandatory Cooperative Development Officers (CDO) in the LGUs									-	-
A.11. Capability Building Program for Cooperatives									1	50
11.1 Strengthen Coop Enterprise Through Entrepreneurial Management and Capability Building Activities									2	98
11.2 Other Capability Building Activities for Cooperatives									30	66
2.1 Conduct Pre-Registration Seminar (PRS) for Prospective Cooperatives									435	190
2.3. Conduct of Orientation on the E-CoopRIS for proposed CSF Coops									-	-
2.4 Mandatory Trainings for Coop Officers										
a. Fundamentals of Cooperatives									14	280
Number of Cooperatives									210	-
Number of Cooperators									1,050	-
b. Governance and Management of Cooperatives									14	280
Number of Cooperatives									210	-
Number of Cooperators									1,050	-
2.5 Seminar on Reportorial Requirements									3	10
Number of Cooperatives									45	-
Number of Cooperators									45	-
2.6 Other Training for Officers of Cooperatives: (Strategic Planning, Bookkeeping, Basic Coop Accounting, Handling meetings, Policy Formulation, PDME & others)									4	10
									60	-
									180	-
A.12. Project Development and Assistance									-	-
12.1 Koop Kapatid Program									4	160
Small Brother									2	80
Big Brother									1	-

12.2. Monitoring of Cooperatives' Business Processes Facilitated Through the Supply and Value Chain									-	-
12.3. CDA Global (Enhanced version of CBMIS)									1	5
12.4. Koop Balik Probinsya Bagong Pag-asa Program									2	10
4.1 Mainstream Cooperative into the Ballik Probinsya Bagong Pag-asa Program (BP2)									1	10
12.5. Sustainable Economic and Enterprise Development Program for Cooperatives (COOP-SEED v2)									-	-
5.1. CDA - Development Bank of the Philippines (DBP)									1	20
5.2. CDA - Small Business Corportaion (SBCORP)									2	10
									2	10
5.3. CDA - Philippine Fisheries Development Authority (PFDA)									2	25
										-
5.4. CDA - Bureau of Fisheries and Aquatic Resources (BFAR)									1	25
										-
5.5. CDA - Department of Social Welfare and Development (DSWD)									10	250
									-	-
5.6. CDA - PCA PROJECT on Coconut Farmers Organization and Development through Cooperatives (COCOFARMCOOP)									-	-
5.7. CDA - PHILMEC Partnership Program									-	-
5.8. Other Partnership Program									-	-
5.8.1. CDA - Philippine Charity Sweepstakes Office (PCSO)									5	-
									5	-
5.8.2. CDA - LBP - LCDFI on Financial Inclusion Through (FIT) Cooperatives									8	-
									-	-
5.8.3. Facilitation of Liquidation of Loans and Grants and Writing Off									-	-
									-	-
5.8.4. Mindanao Peace and Normalization Through Cooperative Development Project									-	-
									-	-
5.8.5. Marawi Rehabilitation Through Cooperativism Project									-	-
									-	-

12.6. Advocacy Programs and Other Initiatives									-	-
12.6.1. Kooperatiba Para Sa Kabataan:Programa, Oportunidad Pangkabuhayan (KPOP)									-	-
12.6.2. Advocate Program for PWDs & Elderly (Conduct of program for the promotion and development of PWDs and Elderly in the cooperatives)									1	10
12.6.3. Inter-Agency Task Force/TWG participation									-	-
									-	-
12.6.4. Advocacy and Support Activities to the Whole of the Nation Approach to End Local Communist Armed Conflict (NTF-ELCAC) Under E.O. 70									4	70
A.13. CDA Seal of Excellence									-	
13.1. Seal of Cooperativism									68	148
13.2. LGU Cooperative Friendly Seal									40	95
Sub-total									4,226	3,539
Program 2- B. Cooperative Regulatory Program (CRP)									-	-
B.1 Registration of Cooperatives and Amendments										-
1.1 Registration of Cooperatives	As they come								-	-
1.2. Registration of amendments to the Articles of Cooperation and By-laws (ACBL)									3	8
1.3 Recognition of Cooperative Branch Office, Satellite Office and Laboratory Cooperatives									-	-
1.3.1 Recognition of Branch Office									1	3
1.3.2 Recognition of Satellite Office									1	3
1.3.3 Recognition of Laboratory Cooperative									1	3
1.3.4 Recognition of National Alliance of Coops (NAC)/Sectoral Apex Organizations (SAOs)/Regional Clustered Organizations (RCOs)									-	-

B.2 Status Tagging										
B.2 Regulation of Cooperatives									-	-
2.1. Inspection of Registered Cooperative									-	-
2.1.1 Inspect of Cooperatives									572	640
									1	
2.1.2 Review, Analyze and Consolidate Inspection Reports									572	-
									-	-
									3	-
									-	-
2.2 Examine Cooperatives									-	-
2.3 Monitor Cooperatives' Submission of Complete Mandatory Report									757	-
2.4 Issue Notice of Non-submission of Mandatory Report									326	25
2.5 Issue Certificate of Compliance (CoC)									-	-
2.6 Impose Sanctions to Coops' for Non-compliance to Orders, Memos, Rules & Regulations and other related Laws									195	20
B.5 Capability Building									-	-
5.1. Orientation on the online submission of reports/CAIS									3	60
5.2. Orientation on the newly issued MCs									1	50
5.3. Tax Education to Cooperatives									1	50
5.4. Development of information materials including Audio-Visual Presentation (AVP)									1	10
B.6. Legal Services									-	-
6.1. Enforcement of Cooperative Laws									-	-
1.1. Imposition of sanctions to erring cooperatives									122	20
1.2. Conduct of Investigation									-	-
1.3. Alternative Dispute Resolution									-	-
									-	-
6.2. Legal Technical Services									-	-
2.1 .Render of Legal Opinion									-	-
6.3. Policy Development										-
3.3. Conduct Cluster Consultation									2	10

B.7. Cooperative Adjudication Program									-	
4.1. Trainings of lawyers on how to discharge quasi-judicial functions per consultation with the Phil. Judicial Academy (PJA)										
4.2. Immersion in other quasi-judicial bodies										
4.3. Attendance to Mandatory Continuing Legal Education (MCLE)									-	-
4.4. Formulation of Rules of Procedure									-	-
4.5. Crafting of internal rules/policies									-	-
Sub-total									2,562	902
Program 3- II -Support to Operations									-	-
General Administration and Support Services Program									-	-
A. Formulation of Plans and Programs Including Monitoring and Evaluation									-	-
A.1 Formulate the Agency's FY-2023 Program/Plans/Activities (PPAs) Including Indicators and Parameters									-	-
1.1 Facilitate the Joint Consultation Session with the Department Heads/ExeComm Members and Regional Directors to Finalize the Draft FY-2023 WFP Indicator and Parameters									1	10
A.2 Coordinate the Formulation of the CDA Regional Offices' FY-2023 Work and Financial Plans									-	-
2.1 Initiate/coordinate the formulation of the Regional Offices FY-2023 WFP									1	10

A.3. Monitor and Evaluate the Implementation of the Agency's FY-2023 WFP									-	-
5.1 Facilitate the consultation, critiquing and inputting sessions with the ExeComm Members and Operations' Group to enhance and finalize the draft Performance Monitoring and Evaluation Instrument									1	10
									1	-
5.2 Generate and Submit Reports on the Implementation of the FY 2022 WFPs									4	-
									-	-
A.4 Conduct Performance Assessment/ Evaluation Conference and Planning Workshop									-	-
4.1 Conduct the CDA Performance Assessment & Planning Conference (CPAPC) Workshops									2	10
A.5 Processing of Agency's Strategic Performance Management System (SPMS)									-	-
5.1 Call to Submit the 2nd Semester 2021 rated HO/ROs OPCR and DPCR									1	-
5.2. Call to Submit the 2022 OPCR/DPCR Commitment									1	-
5.3. Call to Submit the rated 2022 OPCR /DPCR									1	-
B. Maintenance of Management Information System (MIS)									-	-
B.1 Implement and Monitor the Management Information System's (MIS) Key Performance Indicators (KPI)									-	-
1.1 Implement, Operate and Administer the CDA Network Back-up System.									4	20
1.2 Maintain the Hardware and Software Peripherals and Accessories									-	-
									-	-
1.3 CDA Websites Administration and Maintenance									-	-
1.4. Administration of Social Media Platform									12	-

B.2 Implement other Core Functions of the Information Technology (IT) Office									-	-
2.1 Compile and Transmit Regularly the KPI Reporting Forms to Planning Division									12	-
2.2. Procurement of ICT Supplies and Materials									6	320
2.3. Procurement of ICT Equipment									12	89
2.4. Internet Subscription									12	240
2.5. Data Subscription									12	297
2.6. Repairs and Maintenance of ICT Equipment									12	-
2.7. ICT Software Subscription									12	6
2.8. CDA Mission-Critical Information Systems Administration and Maintenance									-	-
2.9 Strengthen the CDA MIS Personnel									12	93
									-	-
2.10 Monitor the ICT Budget Utilization									-	-
2.11 Conduct Inventory of ICT Hardware and Software Peripherals and Accessories									-	-
2.12 Provision on Technical Assistance on all online activities									-	-
2.13 Control and Monitor the Access to the CDA Wired and Wireless Internet Connectivity									-	-
									-	-
									-	-
C. Quality Management System (QMS)									16	74
Sub-total									136	1,179

Program 4- III General and Administration and Support (GAS)									-	-
A. General Management and Supervision									-	-
A.1. Budget Preparation and Execution Program									-	-
1.a. Preparation of Annual Budget Proposal									1	1
i. Workshop on Parameters Setting/Budget Preparation Calendar of CDA									1	93
ii. Formulation of Tier 1 and Tier 2									1	10
iii. Filling-up of BP Forms									2	-
1.c. Preparation of Financial Accountability Report (FARs)									21	-
i. Mid-Year Assessment									1	93
ii. Year-end Assessment Closing									1	93
iii. On-line Encoding and On-line Submission thru URS									20	-
1.d. Preparation of Monthly, Quarterly, Year-end Financial Reports									12	-
									4	-
									1	-
i. Processing on Time of Claims in accordance with COA Rules									100	-
ii. Remittance of Tax Withheld/Premium Contribution to GSIS/PhilHealth/Pag-ibig and Others									12	
									-	-
									12	
									-	
iii. Issuance of Certificate of Tax Withheld to Suppliers									-	-
									-	-
iv. Filing of Alphalist of Taxes Withheld and Remitted for Compensation and Suppliers									2	-

A.2 General Services Section									-	-
A.2.1. Procurement									-	-
A.2.1.1. Preparation of the Annual Procurement Plan (APP) - APP-CSE - APP- Non CSE - APP indicative									-	-
A.2.1.2. Preparation of the GPPB Prescribed Procurement Monitoring Report (PMR) - 1st semester - 2nd semester									2	-
A.2.1.3. Preparation of Agency Procurement Compliance and Performance Indicators (APCPI)									1	-
A.2.2. Property Management Program									-	-
A.2.2.1. Motor Vehicle Preventive Maintenance Schedule (MVPMS)									1	90
A.2.2.2. Building and Equipment Maintenance Program (BEMP)									1	25
A.2.2.3. Conduct of Physical Count of Inventories									1	
									1	-
A.2.2.4. Conduct of Disposal of Unserviceable Equipment and Waste Materials									1	50
A.2.2.5. Disaster Resiliency Preparedness Program (DRPP)									1	3
									1	5
A.2.3. Records and Document Management									-	-
A.2.3.1 Maintenance of the Records Room									12	30
A.2.3.2 Classification of Records for Retention and/or Disposal									4	-
A.2.3.3 Disposal of Valueless Records in accordance with established Guidelines of the National Archive of the Philippines (NAP)									1	-
A.3 Cashiering Services									-	-
3.1 Revenue Generation-Collection of Fees									-	-
3.2 Remittance of Collection to the Bureau of Treasury									-	-
									-	-
3.3 Preparation and Submission of the List of Due and Demandable (LDDAP) and Modified Disbursement System (MDS)									-	-
3.4 Preparation and Submission of Reports to Accounting Unit (Report of Collection, Report of Disbursement, Report of Checks Issued with Approved Vouchers)									12	-

B. Administration of Personnel Benefits									-	-
B.1 Human Resource Development Program									-	-
1.1 Formulation and Consolidation of Individual Development Plan (IDP)									1	-
1.2 Render/Conduct of Effectiveness Monitoring on Capacity Interventions									2	-
1.3 Recruitment, Hiring and Placement									9	15
1.4 Crafting of Learning and Development Benchmarking Program (LDBP)									1	-
1.5 Orientation of Personnel on Strategic Performance Management System (SPMS)									-	-
> Conduct SPMS Orientation									2	180
									-	-
> Preparation and Submission of IPCR Commitment and Accomplished IPCR									32	-
									16	-
1.6 Conduct of Other Human Resource Development Activities									1	90
									-	-
1.7 Awards and Incentives Programs (Gawad sa Natatanging Kawani)									1	10
									1	-
1.8. Continuing Professional Education and Development									-	-
Sub-total									296	788
B. SPECIAL PROJECTS (if any)										
Construction of CDA R4B MIMAROPA Regional Office									1	2,500
Construction of CDA R4B MIMAROPA Provincial Office		1								2,000
Provision of Service Vehicle to CDA MIMAROPA R.O									1	1,500
Provision of Service Vehicle to CDA Provincial Field Offices	1	1	1		1					400
Sub-total										6,400
GRAND TOTAL									7,220	12,808

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.1

FY 2023 BUDGET PROPOSAL
TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: DEPARTMENT OF AGRICULTURE
RDP Chapter: 8

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000) FOR FY 2023											TOTAL ('000)
	Marinduque	Occidental Mindoro	Oriental Mindoro			Palawan				Romblon	Regionwide	
	Lone District	Lone District	1st District	2nd District	Total	1st District	2nd District	3rd District	Total	Lone District		
A. REGULAR												
NATIONAL RICE PROGRAM												
Production Support Services											1,433,780	1,433,780
Extension Support, Education and Training Services											92,502	92,502
Research and Development											11,200	11,200
Agricultural Machinery, Equipment and Facilities Support Services											125,725	125,725
Irrigation Network Services											50,000	50,000
												-
Sub-total											1,713,207	1,713,207

NATIONAL CORN PROGRAM												
Production Support Services	300	1,540			545				1,065	300	22,549	25,999
Extension Support, Education and Training Services		2,500									7,926	10,426
Agricultural Machinery, Equipment and Facilities Support Services		29,400			2,560				9,090			41,050
Irrigation Network Services	200	1,500			500				1,000	300		3,200
Sub-total	500	34,940	-	-	3,605	-	-	-	11,155	600	30,475	80,675
NATIONAL HIGH VALUE CROPS PROGRAM												
Production Support Services	5,558	8,060			39,480				22,090	6,250	3,000	84,438
Extension Support, Education and Training Services	1,410	1,646			2,372				6,328	1,716	2,350	15,822
Agricultural Machinery, Equipment and Facilities Support Services	3,700	50,365			9,625				6,375	3,665		73,730
Irrigation Network Services	500	2,250			3,500				500	500		7,250
Sub-total												181,240
NATIONAL LIVESTOCK PROGRAM												
Production Support Services											97,362	97,362
Extension Support, Education and Training Services											61,432	61,432
Agricultural Machinery, Equipment and Facilities Support Services											13,700	13,700
Sub-total											172,494	172,494

NATIONAL ORGANIC PROGRAM												
Production Support Services											4,497	4,497
Extension Support, Education and Training Services											5,260	5,260
Agricultural Machinery, Equipment and Facilities Support Services											900	900
Irrigation Network Services											2,374	2,374
Sub-total											13,031	13,031
NATIONAL HALAL PROGRAM												
Extension Support, Education and Training Services											3,145	3,145
Sub-total											3,145	3,145
FARM-TO-MARKET ROAD (FMR)												
a. Length in Kilometers	5	8.06	6.6	5.45	12.05	6	7.39	6	19.39	6		50.5
b. Project Cost	60,000	96,750	79,250	65,400	144,650	72,000	88,700	72,000	232,700	72,000		606,100
Sub-total	60,000	96,750	79,250	65,400	144,650	72,000	88,700	72,000	232,700	72,000	-	606,100
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)												
a. Office Rental											405	405
b. Relocation fee for Employees											12,500	12,500
Sub-total	-	-	-	-	-	-	-	-	-	-	405	405
Research and Development (PRES)												
(Construction of DA-PRES Gate and Peremeter Fence) at Puerto Princesa City											6,345	6,345
Sub-total	-	-	-	-	-	-	-	-	-	-	6,345	6,345

B. SPECIAL PROJECTS (if any)												
Special Area for Agricultural Development (SAAD) Program												
Social Preparation		4,020										4,020
Rice Related Activity		22,310										22,310
Corn Related Activity		11,750										11,750
High Value Crops Related Activity		26,553										26,553
Livestock Related Activity		2,548										2,548
Poultry Related Activity		1,670										1,670
Project Management Office		7,417									15,623	23,040
Sub-total	-	76,268	-	-	-	-	-	-	-	-	15,623	91,891
Kabuhayan at Kaunlaran ng Kababayang Katutubo (4Ks) Project												
Corn and Cassava Related Activity											12,186	12,186
High Value Crops Related Activity											2,653	2,653
Livestock & Poultry Related Activity											4,222	4,222
Project Management Office											2,996	2,996
Sub-total											22,057	205,839
GRAND TOTAL												2,982,481

DA RFO IV-B
Farm-to-Market Road Development Program
FY 2023 Proposal

No.	Province	District	Municipality	Class	Barangay	Name of Project	Estimated Cost	Length in Km	Validation Status	Prioritization Rating	Remarks
1	Occidental Mindoro	Lone	Sablayan	1st	Burgos	Concreting of Zone 1A Aplaya FMR	18,750,000.00	1.56	Feasible		for revalidation
2	Occidental Mindoro	Lone	Rizal	3rd	Rizal	Concreting of Sitio Gregorio Ramos To Sitio Limlim FMR	12,000,000.00	1.00	Feasible		for revalidation
3	Occidental Mindoro	Lone	Calintaan	3rd	Tanyag	Concreting of Sitio Jaravata to Sitio Maloboc, Brgy. Tanyag FMR	36,000,000.00	3.00	Feasible		for revalidation
4	Occidental Mindoro	Lone	Mamburao	2nd	Tayamaan	Concreting of Sitio Tuguilan, Brgy. Tayamaan FMR	18,000,000.00	1.50	Feasible		for revalidation
5	Occidental Mindoro	Lone	Sablayan	1st	Ligaya	Concreting of Purok 15- So. Abubot FMR	12,000,000.00	1.00	Feasible		for revalidation
	Sub-total						96,750,000.00	8.06			
6	Oriental Mindoro	1st	Baco	4th	Brgy. Dulangan II	Concreting of Sitio Karumalig Brgy. Dulangan II	12,000,000.00	1.00	Feasible		for revalidation
7	Oriental Mindoro	1st	Pola	3rd	Tagbakin	Concreting of Brgy. Tagbakin FMR	31,250,000.00	2.60	Feasible		for revalidation
8	Oriental Mindoro	1st	Socorro	3rd	Matungao	Concreting of Brgy. Matungao FMR	12,000,000.00	1.00	Feasible		for revalidation
9	Oriental Mindoro	1st	Naujan	1st	Metolza	Concreting of Brgy. Metolza FMR	12,000,000.00	1.00	Feasible		for revalidation
10	Oriental Mindoro	1st	Pola	3rd	Tagbakin	Concreting of Brgy. Tagbakin FMR	12,000,000.00	1.00	Feasible		for revalidation
11	Oriental Mindoro	2nd	Roxas	2nd	San Isidro	Concreting of Sitio Sarada, Brgy. San Isidro FMR	12,000,000.00	1.00	Feasible		for revalidation
12	Oriental Mindoro	2nd	Mansalay	2nd	Teresita	Concreting of Brgy. Teresita FMR	12,000,000.00	1.00	Feasible		for revalidation
13	Oriental Mindoro	2nd	Bansud	2nd	Rosacara	Concreting of Sitio San Nicolas Brgy. Rosacara to Sitio Sto. Nino FMR	17,400,000.00	1.45	Feasible		for revalidation
14	Oriental Mindoro	2nd	Bongabong	1st	Hagan	Concreting of Brgy. Hagan FMR	12,000,000.00	1.00	Feasible		for revalidation
15	Oriental Mindoro	2nd	Gloria	3rd	Manguyang	Concreting of Brgy. Manguyang FMR	12,000,000.00	1.00	Feasible		for revalidation
	Sub-total						144,650,000.00	12.05			
16	Marinduque	Lone	Mogpog	3rd	Ino	Concreting of Brgy. Ino FMR	12,000,000.00	1.00	Not Yet Validated		for validation
17	Marinduque	Lone	Mogpog	3rd	Sumangga	Concreting of Brgy. Sumangga-Brgy. Danao FMR	12,000,000.00	1.00	Not Yet Validated		for validation
18	Marinduque	Lone	Mogpog	3rd	Bochoc	Concreting of Brgy. Bochoc FMR	12,000,000.00	1.00	Not Yet Validated		for validation
19	Marinduque	Lone	Torrijos	3rd	Cabuyo	Concreting of Brgy. Cabuyo FMR	12,000,000.00	1.00	Not Yet Validated		for validation
20	Marinduque	Lone	Santa Cruz	1st	Jolo	Concreting of Brgy. Jolo FMR	12,000,000.00	1.00	Not Yet Validated		for validation
	Sub-total						60,000,000.00	5.00			
21	Romblon	Lone	Romblon	3rd	Mapula	Concreting of Brgy. Mapula FMR	12,000,000.00	1.00	Feasible		for revalidation
22	Romblon	Lone	San Agustin	4th	Cabolutan	Concreting of Brgy. Cabolutan FMR	12,000,000.00	1.00	Feasible		for revalidation
23	Romblon	Lone	Cajidiocan	4th	Lumbang Este/Marigondon	Construction of Brgy. Lumbang Este to Brgy. Marigondon FMR	24,000,000.00	2.00	Feasible		for revalidation
24	Romblon	Lone	San Andres	4th	Marigondon Norte	Concreting of Sitio Narutan, Brgy. Marigondon Norte FMR	12,000,000.00	1.00	Feasible		for revalidation
25	Romblon	Lone	San Andres	4th	Victoria	Concreting of Brgy. Victoria FMR	12,000,000.00	1.00	Feasible		for revalidation
	Sub-total						72,000,000.00	6.00			
26	Palawan	1st	Roxas	1st	Tumarbong	Concreting of Purok 2, Brgy. Tumarbong FMR	12,000,000.00	1.00	Feasible		for revalidation
27	Palawan	1st	Roxas	1st	San Jose	Concreting of SO. Mayrabang, Brgy. San jose FMR	24,000,000.00	2.00	Feasible		for revalidation
28	Palawan	1st	El Nido	1st	Bucana /Tenegueban	Concreting of Brgy. Bucana to Brgy. Tenegueban FMR	12,000,000.00	1.00	Feasible		for revalidation
29	Palawan	1st	Dumaraan	3rd	Danleg	Concreting of Purok Buligay, Brgy. Danleg FMR	12,000,000.00	1.00	Feasible		for revalidation
30	Palawan	1st	Dumaraan	3rd	New Barbacan	Concreting of Brgy. New Barbacan to Brgy. Minara, Brgy. New Barbacan FMR	12,000,000.00	1.00	Feasible		for revalidation
31	Palawan	2nd	Bataraza	1st	Tabud	Concreting of Brgy. Tabud FMR	12,000,000.00	1.00	Feasible		for revalidation
32	Palawan	2nd	Rizal	1st	Campong Ulay	Concreting From National Highway to Sitio Tabionan FMR	28,000,000.00	2.33	Feasible		for revalidation
33	Palawan	2nd	Narra	1st	Malatgao	Concreting of Purok aplaya, Brgy. Malatgao FMR Phase II	12,700,000.00	1.06	Feasible		for revalidation
34	Palawan	2nd	Sofronio Española	2nd	Punang	Concreting of SO. Mangingisda, Brgy. Punang FMR	12,000,000.00	1.00	Feasible		for revalidation
35	Palawan	2nd	Rizal	1st	Punta Baja	Concreting of Purok Gomiok, Brgy. Punta Baja FMR	24,000,000.00	2.00	Feasible		for revalidation
36	Palawan	3rd	Aborlan	1st	Isaub	Concreting of Sitio Tagbarasan FMR	12,000,000.00	1.00	Feasible		for revalidation
37	Palawan	3rd	Aborlan	1st	Tigman	Concreting of Brgy. Tigman FMR	24,000,000.00	2.00	Feasible		for revalidation
38	Palawan	3rd	Aborlan	1st	Isaub	Concreting of Brgy. Isaub to Brgy. Sagpangan FMR	12,000,000.00	1.00	Feasible		for revalidation
39	Palawan	3rd	Puerto Princesa City	1st	Irawan	Concreting of Sitio Iratag FMR	12,000,000.00	1.00	Feasible		for revalidation
40	Palawan	3rd	Puerto Princesa City	1st	San Jose	Concreting of Brgy. San Jose FMR	12,000,000.00	1.00	Feasible		for revalidation
	Sub-total						232,700,000.00	19.39			
	Grand Total						606,100,000.00	50.51			

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.2

FY 2023 BUDGET PROPOSAL
TIER 2 (NEW AND EXPANDED PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: DEPARTMENT OF AGRICULTURE
RDP Chapter: 8

PROGRAMS/PROJECTS/ ACTIVITIES (1)	TOTAL PROJECT COST (2)	2022 COMPONENT OF THE TOTAL PROJECT COST (3)	RANK (4)	AMOUNT OF PAPS ('000) FOR FY 2023 (5)											Responsiveness to the Luzon Spatial Strategy (LSS)*			Level of Implementation Readiness**
				Marinduque	Occidental Mindoro	Oriental Mindoro			Palawan				Romblon	TOTAL/ Regionwide ('000)				
				Lone District	Lone District	1st District	2nd District	total	1st District	2nd District	3rd District	Total	Lone District		CY	CN	VR	
A. REGULAR																		
NATIONAL RICE PROGRAM																		
Production Support Services		1,262,194	1															
Extension Support, Education and Training Services		91,702	2															
Research and Development		11,200	2															
Agricultural Machinery, Equipment and Facilities Support Services	518,780	123,725	1											518,780				
Irrigation Network Services	85,000	48,669	1											82,517				
	-																	
Sub-total	603,780	1,537,490		-	-	-	-	-	-	-	-	-	-	601,297				
NATIONAL CORN PROGRAM																		
Production Support Services	50,520	32,195	1	1,226	31,030			3,478				12,460		2,326				
Extension Support, Education and Training Services	10,605	14,005	2					3,525				2,500		4,580				
Research and Development		715																
Agricultural Machinery, Equipment and Facilities Support Services	98,800																	
		31,500	1	1,900	46,200			19,960				26,160		4,580				
Irrigation Network Services	39,400	4,000	1	500	30,900			500				7,000		500				
	-																	
Sub-total	199,325	82,415		3,626	108,130	-	-	27,463	-	-	-	48,120	-	11,986				

NATIONAL LIVESTOCK PROGRAM																		
Production Support Services	63,502	24,515	1												63,502			
Extension Support, Education and Training Services	-	9,500	2															
Agricultural Machinery, Equipment and Facilities Support Services	-	12,200	1															
	-																	
Sub-total	63,502	46,215		-	-	-	-	-	-	-	-	-	-	-	63,502			
NATIONAL ORGANIC PROGRAM																		
Production Support Services	9,478	4,802	1												9,478			
Extension Support, Education and Training Services	3,417	4,190	1												3,417			
Agricultural Machinery, Equipment and Facilities Support Services	1,290	5,390	1												1,290			
Irrigation Network Services	960	900	1												960			
	-																	
Sub-total	15,145	15,282													15,145			
NATIONAL HALAL PROGRAM																		
Extension Support, Education and Training Services	10,800	1,500	1												10,800			
Sub-total	10,800	1,500		-	-	-	-	-	-	-	-	-	-	-	10,800			
FARM-TO-MARKET ROAD (FMR)																		
a. Length in Kilometers				7	8	10	3		1	8	2		6					
b. Project Cost	548,770	670,500		84,720	97,080	122,080	38,160		12,240	100,080	24,600		69,810					
Sub-total	548,770	670,500		84,720	97,080	122,080	38,160		12,240	100,080	24,600		69,810	-				
GENERAL ADMINISTRATION AND SUPPORT SERVICES																		
a. Acquisition of Service Vehicle	25,000														25,000			
b. Construction of Regional Office Building	50,000														50,000			
c. Construction of Warehouse and Employees	30,000														30,000			
d. Lot Acquisition for warehouse and Employees	20,000														20,000			
Sub-total	125,000			-	-	-	-		-	-	-	-	-		125,000			

Research and Development (RIARC)																		
a. Green Technology and Green Agriculture for a Sustainable Agri-Tourism at RIARC Victoria, Oriental Mindoro	70,000													70,000				
Sub-total	70,000	-	-	-	-	-	-	-	-	-	-	-	-	70,000				
Regional Integrated Laboratory																		
a. Provision of New Laboratory Equipment for Upgrading and Strenthening of the Biosecurity of Regional Animal Disease Diagnostic Laboratory	15,302													15,302				
b. Establishment of Chemical and Hazardous Waste Storage of Feed Chemical Analysis Laboratory of MIMAROPA	1,500													1,500				
Sub-total	16,802	-	-	-	-	-	-	-	-	-	-	-	-	16,802				
B. SPECIAL PROJECTS (if any)																		
Special Area for Agricultural Development (SAAD) Program																		
Social Preparation	17,740	900			1,620				2,260	2,160		4,420	11,700					
Rice Related Activity	41,592	12,687			4,300					7,292		7,292	30,000					
Corn Related Activity	52,480	13,671			8,000					6,600		6,600	37,880					
High Value Crops Related Activity	83,422	7,610			3,470				15,310	16,300		31,610	48,342					
Livestock Related Activity	23,638	9,600			3,203				7,943	1,703		9,646	10,789					
Poultry Related Activity	24,329	2,248			1,334				15,899	2,568		18,467	4,528					
Project Management Office	48,258	13,205			7,417							11,408	13,810	15,623				
	-																	
Sub-total	291,459	59,921	-	-	29,344	-	-	-	41,412	36,623	-	89,443	157,049	15,623	-			
Kabuhayan at Kaunlaran ng Kababayang Katutubo (4Ks) Project																		
Social Preparation	500	360	1											500				
Corn and Cassava Related Activity	10,000	3,645	1											10,000				
High Value Crops Related Activity	3,500	1,551	1											3,500				
Livestock & Poultry Related Activity	4,222	413	2											4,222				
Project Management Office	3,000	3,514	1											3,000				
Sub-total	20,722	9,123		-	-	-	-	-	-	-	-	-	-	20,722				
GRAND TOTAL	1,965,305	2,422,446	-															

DA RFO IV-B
 Farm-to-Market Road Development Program
 FY 2023 Proposal

No.	Province	District	Municipality	Class	Barangay	Name of Project	Estimated Cost	Length (in km)	Validation Status	Prioritization Rating	Remarks
1	Occidental Mindoro	Lone	Calintaan	1st	New Dagupan	Brgy. Dagupan Proper to So. Baroro	49,800,000.00	4.15	not yet validated	93.2	for validation
2	Occidental Mindoro	Lone	Calintaan	1st	Malpalon	So. Progrinan to Brgy. Malpalon	47,280,000.00	3.94	not yet validated	92	for validation
	Sub-total						97,080,000.00	8.09			
3	Oriental Mindoro	1st	Pola	3rd	Tagbakin	Tagbakin-Pahilahan FMR	36,000,000.00	3.00	not yet validated	72.4	for validation
4	Oriental Mindoro	1st	Baco	4th	Dulangan II	Carumalig Dulangan II Road	73,000,000.00	6.08	not yet validated	61	for validation
5	Oriental Mindoro	1st	Naujan	1st	Bancuro	Sitio Looban, Bancuro FMR	13,080,000.00	1.09	not yet validated	56	for validation
6	Oriental Mindoro	2nd	Pinamalayan	1st	Marfrancisco	Concreting of Marfrancisco to Sta. Rita FMR	20,280,000.00	1.69	not yet validated	66.2	for validation
7	Oriental Mindoro	2nd	Pinamalayan	1st	Panggulayan	Concreting of Sitio Bagong Silang, Panggulayan to Sitio Intan, Palayan FMR	17,880,000.00	1.49	not yet validated	57	for validation
	Sub-total						160,240,000.00	13.35			
8	Marinduque	Lone	Boac	1st	Mainit	Mainit-Binunga FMR	49,200,000.00	4.10	not yet validated	80.8	for validation
9	Marinduque	Lone	Gasán	3rd	Mangiliol	Mangiliol-Bahi FMR	14,280,000.00	1.19	not yet validated	80	for validation
10	Marinduque	Lone	Gasán	3rd	Bahi	Bahi-Tapuyan FMR	21,240,000.00	1.77	not yet validated	79.2	for validation
	Sub-total						84,720,000.00	7.06			
11	Romblon	Lone	San Fernando	4th	España	Construction and Concreting of Dagubdub Falls Access Road	12,000,000.00	1.00	not yet validated	100	for validation
12	Romblon	Lone	San Jose	5th	Poblacion (Agcogon)	Upper Inobahan,Poblacion-Sitio Pawa,Combot FMR	23,750,000.00	1.98	not yet validated	85	for validation
13	Romblon	Lone	San Jose	5th	Pinamihagan	Sitio Batacan-Sitio Sugod,Pinamihagan FMR	15,000,000.00	1.25	not yet validated	102	for validation
14	Romblon	Lone	Odiongan	2nd	Tumingad	Sitio Sampaguita Tumingad Farm to Market Road	19,060,000.00	1.59	not yet validated	81.4	for validation
	Sub-total						69,810,000.00	5.82			
15	Palawan	2nd	Quezon	1st	Malatgao	Concreting of Brgy. Malatgao to Brgy. Panitian FMR	54,720,000.00	4.56	not yet validated	82.2	for validation
16	Palawan	2nd	Narra	1st	Elvita	Concreting of Line 1-6, Brgy. Elvita FMR	33,600,000.00	2.80	not yet validated	77.2	for validation
17	Palawan	2nd	Brooke's Point	1st	Pangobilian	Concreting of So. Suring II, Brgy. Pangobilian FMR	11,760,000.00	0.98	not yet validated	62.4	for validation
18	Palawan	1st	Roxas	1st	Tumarbong	Concreting of Purok 2, Brgy. Tumarbong FMR	12,240,000.00	1.02	not yet validated	59.8	for validation
19	Palawan	3rd	Puerto Princesa City	1st	Bacungan	Concreting of Sitio Candis I, Brgy. Bacungan FMR	12,360,000.00	1.03	not yet validated	51.8	for validation
20	Palawan	1st	Roxas	1st	Caramay	Concreting from National Highway Junction to So. Nanabu, Brgy. Caramay FMR	12,240,000.00	1.02	not yet validated	48	for validation
	Sub-total						136,920,000.00	11.41			
	Grand Total						548,770,000.00	45.73			

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2023 BUDGET PROPOSAL
TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

BP FORM 1.1

Agency: DEPARTMENT OF AGRARIAN REFORM
RDP Chapter:

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000) FOR FY 2023												TOTAL ('000)
	Regional Office	Marinduque	Occidental Mindoro	Oriental Mindoro			Palawan				Romblon	Regionwide	
		Lone District	Lone District	1st District	2nd District	TOTAL	1st District	2nd District	3rd District	TOTAL	Lone District		
A. REGULAR													
1. Land Tenure Services/Land Tenure Security Program (LTSP)													
a. Land Acquisition and Distribution (LAD)			3,325.00			624.00				410.00	6.00	4,365.00	
b. Non-Land Transfer Activities			7.00								29.00	36.00	
c. Post-Land Distribution		117.00	341.00			241.00				99.00	43.00	841.00	
d. Supervision and management of systems and procedures relative to tenurial security program	578.00											578.00	
Sub-total	578.00	117.00	3,673.00	-	-	865.00	-	-	-	509.00	78.00	5,820.00	
2. Agrarian Legal Assistance/Agrarian Justice Delivery Program													
a. Supervision and Management for effective delivery of legal services and adjudication of agrarian reform cases	923											923.00	
b. Adjudication of Agrarian Reform Cases (AARC)	160	270	1220			840				550	280	3,320.00	
c. Resolution of Agrarian Law Implementation Cases	700	65	155			100				260	50	1,330.00	
d. Provision of Agrarian Legal Assistance (ALA)	930	310	1390			2680				861	520	6,691.00	
Sub-total	2,713.00	645.00	2,765.00	-	-	3,620.00	-	-	-	1,671.00	850.00	12,264.00	
3. Agrarian Reform Beneficiaries Devt. And Sustainability Program													
a. Supervision and management for effective delivery of support servicesSupervision	1030	260	300			450				380	260	2,680.00	
b. Social Infrastructure Building (SIB)		550	620			600				470	290	2,530.00	
c. Enterprise Development ans Economic Support (EDES)	120	1100	1880			2150				2880	1870	10,000.00	
d. Climate Resilient Farm Productivity Support		2000	3000			2700				2230	1950	11,880.00	
Sub-total	1,150.00	3,910.00	5,800.00	-	-	5,900.00	-	-	-	5,960.00	4,370.00	27,090.00	
B. SPECIAL PROJECTS (if any)													
1. Project SPLIT	8,242.00	52,918.00	6,861.00			23,676.00				57,255.00	9,440.00	158,392.00	
Sub-total	8,242.00	52,918.00	6,861.00	-	-	23,676.00	-	-	-	57,255.00	9,440.00	158,392.00	
GRAND TOTAL	12,683.00	57,590.00	19,099.00	-	-	34,061.00	-	-	-	65,395.00	14,738.00	203,566.00	

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.1

FY 2023 BUDGET PROPOSAL
TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
RDP Chapter: 20

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000) FOR FY 2023									TOTAL ('000)
	Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan			Romblon	Regionwide	
	Lone District	Lone District	1st District	2nd District	1st District	2nd District	3rd District	Lone District		
A. REGULAR										
General Administration and Support										
I. General Management and Supervision										
Administrative Services										
1. Personnel Management										
a. Preparation of contracts	12	12	20		12			30		86
b. Hiring of Blue Guards	300	720	900		853					2773
c. Hiring of janitor	264	384	576		972					2196
d. Submission of Statement of Assets and Liabilities and Networth (SALN)	11	5	20		15			12		63
e. Preparation and processing of emoluments and other payments due to personnel	24	10	10		10			6		60
f. Evaluation of Personnel Performance	11	10	10		15			7		53
g. IPCR commitment submitted to Personnel Section,Admin. Division - Regonal Office with matrix of those who submit and did not submit (no.) (January to December 2023)	23	11	10		30			10		84
h. IPCR with rating submitted to Personnel Sec., Admin. Div.-R.O. with matrix of those who submit and did not submit (no.)	23	11	10		30			7		81

i. Process retirement/ terminal benefits (compulsory/mandatory)				10	5		15
j. NOSA report prepared, reviewed and approved (no.)	8	20	20	10	11		69
k. NOSI report prepared, reviewed and approved (no.)	5						5
<i>2. General Services Administration</i>							
A. Property Management							
1. Management of PPE (Property Plant & Equipment)	6		5	10			21
2. Report on the Physical Count of Property Plant and Equipment	175	80	60	15	40		370
3. Disposal of unserviceable Property Plant and Equipment (PPE)					30		30
4. Inventory and Inspection Report of Unserviceable Property (IIRUP)	20	5	10	10	10		55
5. Regional/ PENRO Disposal Committee and Appraisal Committee meeting with report submitted (no.)	7	10	10	5	1		33
6. Insurance coverage of properties							
a. Vehicles registered and insured (no.)	80	60	10	28			178
b. Building/ Office/ Other Structure and its content insured (no.)	100		60				160
7. Maintenance and repair of properties							0
a. Vehicles maintained and repaired	150	66	85				301
b. Office equipment maintained and repaired including furnitures and fixtures	100	87	130				317
c. Gen set and solar panel maintained		20					20
d. Office building maintained and repaired	270	70					340
B. Records Management and Documentation							
1. Handling written communications		25	20	10	20		75
<i>3. Procurement Services Administration</i>							
a. Submission of Annual Procurement Plan (APP)	1	5	10	5	20		41
GPPB-TSO based on the latest guidelines	5	5	15	5	5		35
Procurement Management Plans (PPMP) evaluated	5	6	11	5	5		32
d. Early procurement activity		5		5			10
e. PhilGEPS posting		5	5	5			15
f. Procurement Monitoring		6	6	5			17 72

<i>4. Cashiering and Collections</i>							
a. Submission of Disbursement Report							
a.1 Disbursement Report prepared and submitted to the Accounting Section RADAI (no.)	5	5	5	40	8		63
the Accounting Section RCI (no.)	14						14
b. Disbursement and Collections							
b.1 LDDAP submitted/ forwarded to the bank (no.)	14	4	6	20	13		57
b.2 Monthly Report of collections prepared & submitted to FD & COA (no.)	7	10	9	10	22		58
(no.)		8	20				28
d. Advice of Checks Issued and Cancelled (ACIC) prepared and submitted to bank , BTr(no.)	2	5			3		10
e. Special Disbursing Officers (SDO) bonded/ renewed (no)		11	5	20			36
<i>Finance Services</i>							
1. Accounting							
a. Disbursement							
a.1 All claims obligated/ approved for payment or acted upon	8	8	6		12		34
b. Bookkeeping							
b.1 Transactions recorded/posted into different books of accounts/ journals	6	6	15	10	22		59
b.2 Journal Entry Voucher prepared and encoded to e-New Government Accounting System (e-NGAS)			15	10			25
b.3 Disbursement reports transmitted to COA	5	8	10	10	14		47
b.4 Reports on Ageing of Cash Advances (RACA) prepared		8		15	14		37
c. Remittance	6	8	20	15	14		63
d. Submission of reports							
d.1 Financial Statements submitted to RO (FARs)	5	8	8	20	14		55
e.1 Financial Accountability Report FAR 3 submitted to COA (no.) (annually)	6	4	6	30	12		58
f. Attendance to Reconciliation							
f.1 Pre-Reconciliation conducted and attended	10	5	5	80			100
f.2 National Reconciliation attended	10	16	5	80	40		151
2. Budgeting							
a. Budget Preparation							

a.1 Prepared and encoded FY 2024 BED Form 1 to DBM URS			15	10	17		42
b. Obligation of Allotment		10	10	10	14		44
c. Reporting of Financial Accountability Reports (FARs)							
c.1 Financial Accountability Report (no.) FAR 1-A submitted to COA, CO (quarterly)		8	10	10	5		33
d. Submission of Accountability reports for CARP			10		14		24
e. Registry of Allotment Obligations and Disbursement	5	5	10	10	12		42
f. Attendance to Reconciliation							
f.1 Pre-Reconciliation conducted and attended			10	40			50
f.2 National Reconciliation attended	10	10	10	40	34		104
g. Hiring of Support Staff (for e-Budget)	150						150
<i>Top Level Management and Supervision</i>							
1. Instructions for action	10	150	20	150	32		362
2. Field inspections	247	201	200	360	60		1068
3. Conferences, Meetings and other related activities							
a. Meetings/conferences attended	57	180	145	300	77		759
b. Meetings/conferences conducted	18	50	50	300	112		530
d. Clients served			45	130			175
4. Hiring of Support Staff							
a. Office of the PENRO-3 clerk/ GIS/IT Asst				426			426
b. Support Staff for the office of TSD				186			186
c. Driver/Messenger				168			168
d. BAC/ Procurement Unit/ OPENRO			288	798	290		1376
II. Human Resource Development							
Implementation of Health and Wellness activities/programs in response to the COVID-19	500	1500	1500	3500	500		7500
Procurement of medical supplies							
a. Alcohol	231	693	693	1617	231		3465
b. Essential medicines/Vitamin C	109	326	326	756	109		1626

c. Air purifier	72	189	217		378	54		910
d. Thermal scanner		28			133	18		179
e. Surgical Face mask	63	200	264		448	80		1055
f. Alcohol Dispenser	25	64			168	8		265
Sub-total	3195	5366	5971		12363	2074		28969
Support to Operations								
Data Management								
1. Implementation of Information Systems	100	20	30					150
2.a Management and maintenance of website		20	30					50
3.a Maintenance of network infrastructure			20					20
c. Maintenance of Internet Connectivity and Facility	80	150	200		180			610
d. Management and maintenance of safety and security systems, other ICT resources and facilities								
- Zoom subscription	15	20	10		32			77
5. ENR Statistical Profile updated, packaged and published		5	10					15
Celebration of National Statistics Month (NSM)		10	10					20
Technical assistance to offices on matters related to information technology provided			50					50
Procurement of IT Equipment			540					540
Sub-total	195	225	900		212			1532
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education								
1. Updating of Communication Plan							20	20
1. Radio program aired DENR special events	32	30	20	20	35			137
2. Popular materials produced								
i. Broadcast	11						130	141

ii. Print Materials									360	360
iii. Promotional materials			150		128					278
3. IEC materials designed and developed									150	150
4. Exhibits to showcase ENR programs and success stories installed/participated	11	11	10		11				90	133
5. Information materials for local and national broadcasting prepared	10								90	100
6. Newsletter produced for dissemination									128	128
7. Newsletter published on website									39	39
7. Installing of streamers/billboards/signages in strategic areas	15	11	5	5	13				12	61
8. Conduct of IEC meetings, press conferences and dialogues relevant to the promotion of regional activities		24	20						50	94
9. Conduct of environmental lectures	16	16	20	20	11				165	248
10. Coordination and handling of DENR and other special events and national celebrations	24		20		11				215	270
11. Holding of consultation (forum, etc)										
- Consultations conducted with report submitted									200	200
- Consultations attended with report submitted									50	50
Sub-total	119	92	245	45	209				1699	2409
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects										
Planning										
1.a Preparation and submission of Budget Proposal for FY 2023 cum Forward Estimates for FY 2023-2026	20	30	35		50			130		265
b. Preparation and submission of Work and Financial Plan for FY 2023	9	30	30		60			85		214
c. Conduct of consultation meeting with the stakeholders	50	80	100		120			90		440
d. Preparation and submission of OPCR	5	9	5		16			10		45
Preparation of DPCR	5	6	5		16			10		42
2.a Conduct of monitoring and validation of programs and projects	50	70	150		180			100		550
b. Consolidation of physical accomplishment reports	15	15	50		93			20		193
d. Consoliation of Annual accomplishment report	19	20	20		19			20		98
3.a. Conduct/Attend to learning sessions/learning events		15						60		75
b. Conduct of training/workshop		5								5

c. Conduct of Physical and Financial Assessment	50	10	80		80			100		320
Forest Management										
1. Operation/Maintenance of Enhanced Forestry Information System										
a. Data Encoder	180	220	219		219					838
b. EFIS database updated	10		15							25
2. Forest Land Use Plan (FLUP)										
b. LGU Adoption of FLUP Phase (Year 2)										
3. Simplified Community Resource Management Framework (CRMF)										
4. Re-surveying and mapping of existing tenurial instrument					347					347
5. Price Monitoring of Forest Products	25	75	75		175			25		375
6.a Forestry Statistical Reporting System (SRS)	4	20	4		20					48
b. Wood Importation and Disposition (WID)	4	17	20		20			4		65
c. Forestry Related Income Collection (FRIC)	4	30	4		20			4		62
7. Project Management and Supervision	180	180	180		805			260		1605
Sub-total	630	832	992		2240			918		5612
Operations										
Natural Resources Enforcement and Regulatory Program										
Natural Resources Management Arrangement/ Agreement and Permit Issuance										
<i>Permit issuance and monitoring of Forest and Forest Resource Use</i>										
1. Issuance of Tenure Instrument / Management Arrangement										
a.Processing of Applications of Tenurial Instruments (IFMA/ SIFMA/ FLGMA/ FLAG/ FLAGT/SLUP/CBFMA)	50	300			50	100	50	70		620
b. Capacity development for new and existing Peoples Organization (PO) issued with CBFMA's		20								20
c. Issuance of cutting/ harvesting permits and WPP	150	1,200	450		30	60	60	70		2,020
2. Compliance Monitoring of tenure or permit holders	284	273			473	57	38	21		1146
CBFMA	113	357	227		210	135	240	84		1366
Intensification of Forest Revenue collection	100,000	130,000		110,000	1,180,000	1,520,000	1,500,000			4,540,000

3. Performance Evaluation of Tenure	84	390	126		252			144		996
4. Perfomance Evaluation of CSCs outside CBFMAs (devolved CSCs) Including expired, and expiring CSCs		3,600			1,692	684	360	479		6,480
Re-evaluation of CSC	30	24								54
MENU OF ACTIVITIES										
Menu 1. Provision of full logistic and material support that are essential in forest law enforcement										
1.1 Procurement of Equipment and Gadgets										
a. Procurement of GPS								80		80
b. Procurement of Rugged binoculars								30		30
c. Procurement of DSLR Camera set with telescopic lens										
d. Procurement of Personal Protective Equipment										
e. Procurement of Geotagging devices	73			87				29		189
f. Procurement of Powerbanks										
g. Procurement of Laptop for data transmission and management								80		80
h. Procurement of Drone Image Processing and Analysis Software								200		200
1.2 Acquisition of vehicles										
a. Acquisition of sea craft with outboard motor and trailer										
b. Acquisition of Hauling Truck										
c. Acquisition of Boom Truck with loading crane										
d. Acquisition of multi-purpose four-wheeled vehicle										
e. Acquisition of mini truck or light cargo truck								2,000		2,000
f. Acquisition of motorcycles										
1.3 Maintenance of acquired equipment and vehicles										
a. Trucks/Sea Craft										
b. Motorcycles										
c. Other equipment (RPA and its accessories, Binoculars, DSLR Camera, etc)										
1.3 Maintenance of acquired equipment and										
b. Motorcycles	140									140
c. Other equipment (RPA and its accessories, Binoculars, DSLR Camera, etc)	20									20
1.4 Procurement of RPA with accessories for area mapping and surveillance										
1.5 Uniform for Forest Officers	15							198		213

1.6 Procurement of Fire Fighting Equipment										
1.7 Radio communications with base and handheld units										
1.8 Procurement and Installation of CCTV										
1.9 Procurement and Installation of Solar Panels										
Menu 2. Construction/Improvement of Infrastructures										
2.1 Construction of Forest Ranger Stations cum Lookout Tower		1,500								1,500
2.2 Construction of storage facilities for apprehended/ confiscated forest products										
2.3 Maintenance of constructed Ranger Station and ENR Information Center look-out tower and monitoring stations										
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	240			90	60	30	60		600
Menu 4. Undertake capacity building to DENR Personnel and enhance their skills and competence for effective protection of forests and plantations for biodiversity conservations										
4.1 Para-legal training to DENR personnel										
4.2 Technical trainings for DENR personnel										
a. Intelligence, Surveillance and Enforcement Planning										
b. Forest Law Enforcemet with gun handling										
c. Forest Fire Management (prevention, detection & suppression)										
d. Forest Pests and Diseases										
e. Drone Image and Analysis										
f. Wood Identification										
g. Continous capacity building in support to Lawin implementation										
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	120		30	75	50	25	80		440
5.2 IEC Campaign, CENRO level meetings, consultations, orientations, seminars, symposium		300						150		450
5.3 Publish press releases, print and photo releases, feature articles for media broadcast, even in internet exposure										
5.4 Video documentary featuring actual success stories of DENR & other partners in implementing forest law enforcement										
5.5 Document activities in photos & similar media: writing & publicizing										
5.6 Develop information materials i.e. motivational & instructional posters, primers, brochures, & flyers stories on best practices										
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										

a. volume (bd.ft.) of apprehended undocumented forest products including NTFPs with incidence reports submitted to OUFO cc FMB	200	400			600	200	200	200		1800
b. number of vehicles,equipment and other implements apprehended thru proper channels with incidence reports submitted to OUFO cc FMB										
6.2 Hauling of apprehended forest products and vehicles/implements to CENR Office or any nearest Government Office										
a. volume (bd.ft.) of apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report submitted to OUFO cc FMB	300	600			600	400	200			2100
b. number of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to OUFO cc FMB										
6.3 Immediate administrative & adjudication proceedings for apprehended forest products including conveyances, tools and implements										
6.4 Inventory of apprehended/ confiscated forest product								200		200
Menu 7. Provision of institutional support in investigation, filing of information and/ or criminal complaints and prosecution of forestry cases										
7.1 Support to investigation, filing and prosecution of criminal complaints								200		200
7.2 Hiring of Lawyers										
a. Legal Researcher	377	754			1,130	753	377	377		3,768
b. Legal Assistant II										
Menu 8. Effective Forest Fire, Pest, & Disease Management Measures										
8.1 Identification, mapping & monitoring of fire prone areas	20	240								260
8.2 Fireline establishment (to include NGP graduated project)	120	179								299
8.3 Identification & detection of forest pests & diseases with research										
8.4 Monitor, assess, pest and disease control & management measures to avoid spread of forest pest and diseases										
Menu 10. Sustainable implementation of the Lawin Forest and Biodiversity Protection System										
10.1 Support to Full Operationalization of Lawin System										
a. Technical Staff (Project Monitoring and Evaluation Officer)										
b. Hiring of FPOs	714	340			1,326	1,326	612	714		5,032
c. Distance Patrolled (km)	300	1,104			1,440	960	480	480		4,764
6. Project Management and Supervision	50									50
Permit issuance and monitoring of Land and Land resource Use										
1. Appraisal of Foreshore Leases, Friar Lands, Patrimonial Properties, and Other Government Assets and Properties										
1.1. Appraisal of foreshore leases	9									9
1.2. Appraisal of friar lands, patrimonial properties and other government assets and properties										

2. Reappraisal of Foreshore Leases, Friar Lands, Patrimonial Properties, and Other Government Assets and Properties										
2.1. Re-appraisal of foreshore leases										
2.2. Re-appraisal of patrimonial properties and other government assets and properties										
3. Compliance monitoring of Lease/ deeds/ permits issued						12	12			24
4. Collection of Revenues	50,000	20,000			130	70	800	24		71,024
5. Project Management and Supervision	10									10
Issuance of PA Community-Based Resource Management Agreement and Monitoring of PA, Wildlife, Coastal and Marine Resources										
1. Processing and Issuance of wildlife permits										
a. Local Transport Permit (LTP)	144									144
b. Special Local Transport permit (SLTP)										
c. CWR										
d. WSUP (Wildlife for show)										
e. Non-CITES Import/Export/Re-Export Certificate										
f. Wildlife Farm Permit (WFP)	3									3
g. Gratuitous Permit										
2. Compliance Monitoring of WFP holders										
a. Wildlife Farm Permit (WFP)	53									53
b.Certificate of Wildlife Registration (CWR)										
3. Collection of Revenues	120,000									120,000
4. Project Management and Supervision	26									26
Operations against illegal environment and natural resources activities										
1. Conduct of Preliminary Investigations in support to DAO 2018-18										
2. Mobilization of Wildlife Traffic Monitoring Units (WTMU) in air and seaports	50	400						200		650
3. Mobilization of Wildlife Enforcement Officers (WEOs)	50									50

4. Provisions for operations against illegal ENR related activities										
a. Learning event to DENR personnel										
b. Strengthening of law enforcer in the enforcement of ENR laws, rules and regulations										
c. Strengthening of Multisectoral Forest Protection Council										
d. Investigation/ ground surveillance against illegal ENR activities	50									
e. Implementation of multi-sectoral resolution in Forest Protection	30	60			95	60	30	30		305
Sub-total	273,645	162,401	803	110,117	1,188,193	1,524,927	1,503,514	6,200		4,769,415
Natural Resources Conservation and Development Program										
Protected Areas, Caves and Wetlands Development and Management Sub-Program										
I. FOR THE REMAINING INITIAL COMPONENTS OF THE NIPAS										
1. Protected Area Suitability Assessment (PASA)										
2. Protected Area Establishment										
II. FOR PROCLAIMED AND LEGISLATED PAs										
1. Delineation of Boundaries for Proclaimed PAs										
2. Demarcation of Boundaries for Legislated PAs										
a. Monitoring and maintenance of monuments	408	82						132		622
b. Monitoring and maintenance of signage	849	370								1219
on the SRPAO										
4. PA Management Planning										
a. Biodiversity Assessment and Monitoring (BAMS)		300	200		400	400		400		1700
Delineation										
c. Preparation or Updating of PA Management Plans						500		500		1000
6. PA Habitat Protection										
a. Biodiversity Monitoring System (BMS)	250	750	250		500	500		500		2750
b. Communication, Education and Public Awareness (CEPA)										
b.1 Conduct of KAP			300							

b.2 No. of Communication Plan prepared	300	900	300		600	900		600		3600
b.3 No. of interpretive signs installed			12							12
distributed/ disseminated (print, video, etc)	300	900	300		600	900		300		3300
7. PAMB Operationalization										
A. PAMB Operations Manual Preparation		120	120							
B. Capacity Building		630	630		1260	1890		630		5040
C. PAMB Meetings										
c.1 No. of approved Minutes of the Meetings	373	2005	465		1922	2674		368		7807
minutes of meetings	373				100	150				623
D. Management Effectiveness Assessment		30								30
Operationalization		7219						540		7759
9. Preparation of Ecotourism Management Plans										
10. Ecotourism facilities maintained	900	2150	350		1200	600		150		5350
11. Inventory of existing facilities within PAs		50	51							101
12. Inventory of Alienable and Disposable lands, property and private rights										
13. Inventory of tenurial instruments, contracts, agreements, and issuances of permits for resource use within the protected area										
14. Management of Integrated Protected Area Fund (IPAF)										
15. Activities in support to AHP		3000			3000		200			6200
16. Procurement of Motor Cycle		600								600
17. Procurement of ICT equipment (Desktop Computer set)		800								800
18. DSLR Camera set with telescopic lens		200								200
19. Aquisition of Service Vehicle		1500								1500
20. Construction of Protected Area Management Office -MCWS		2000								2000
21. PA Information Center		1500								1500
III. Caves										
1. Management of Caves and Cave Resources										
a. Identification (inventory and geotagging of caves)	100	100								200
b. Cave assessment and classification	250	450		250				500		1450
c. Management plan preparation		250								250
d. Updating of cave management plan										
e. Management plan implementation		500								500
f. Monitoring and evaluation										
IV. Inland Wetlands										
1. Inland wetland within PA										

terrestrial PAs (for piloting)			125							125
b. Identification within the entire PA (phase 1)										
c. Phase 2										
c.1. Wetland profiling		200	150							350
c.2 Development/ updating of database and geospatial maps										
2. Conservation of Inland Wetland outside PAs wetlands)										
b. Profiling of inland wetlands			350							350
c. Management plan preparation			150							150
d. Updating of management plan										
e. Management plan implementation										
f. Monitoring and evaluation										
V. URBAN BIODIVERSITY CONSERVATION										
1. Urban Biodiversity Assessment										
plan										
implementation										
Project Management and Supervision						800				800
Sub-total	4103	26606	3753		9582	8514	1000	4620		57888
Wildlife Resources Conservation Sub-Program										
Protection and Conservation Wildlife										
1. Conservation of Threatened Species										
a. Updating of baseline priority threatened species										
a. 1. Mindoro Bleeding Heart										
b. Population & habitat monitoring and protection of priority threatened species										
b.1. Marine Turtles	100	150	50	50			200	116		666
b.2. Tamaraw		300								300
report endorsed to PENRO		3,172								3172
- Tamaraw Month celebrated		155								155

- CEPA activities conducted		150								150
- Tamaraw Stations maintained		100								100
- IEC materials produced and distributed		150								150
b.3. Philippine Crocodile							150			150
b.4. Dugong							200			200
b.5. Philippine Cockatoo							200			200
b.6. Bats (flying foxes)		300					250			550
c. Asian Waterbird Census (AWC)	50	75	50				50			225
2. Management of Wildlife Rescue Centers (WRCs)	600	100		500						1200
(DAO 2007-02)										
a. Establishment of Critical Habitats		550						300		850
b. Management of Critical Habitats										
4. Wildlife Disease Management/ Surveillance										
5. Management of Invasive Alien Species (IAS)										
6. Procurement of Camera (Bird Photography)		100								100
7. Testing of Counting Method for Meta-Population of Tamaraw		300								300
8. Program Management and Supervision	100									100
Sub-total	850	5602	100	550			1050	416		8568
Coastal and Marine Ecosystems Rehabilitation Sub-Program										
Management of Coastal and Marine Resources/Areas										
1. MPA Management, strengthening and Netwoking										
a. Monitoring of corals, mangroves, and seagrass per PA										
a.1 corals		165			495	165				825
a.2 mangrove		165			330	165				660
a.3 sea grass					330	165				495
b. Water Quality Monitoring within Legislated NIPAS PA		100			100					200
c. Marine Protected Areas Networking (NIPAS-locally managed, NIPAS-NIPAS)										

c.1 No. of MPAs Network established										
c.2 No. of MPA network strengthened										
c.3 No. of MPA network sustained										
marine ecosystems										
(and its equivalent estimates in hectares as		200			600	200				1000
d.2 no. of response plan developed					60	20				80
threats identified					300	100				400
gears, signages, buoys, camera, monitoring tools/		300			600	300				1200
d.5 no. of direct activities conducted					525	175				700
maintained										
Development										
a. No. of POs with enterprise enhanced		967								967
on BDFE		967								967
3. Capacity Building										
implementation enhancement		100								100
4. Technical Assistance Component										
LGUs within the major watershed (river systems)										
concerns (No. LGUs / NGOs/ Stakeholders Assisted)	150		450	450			150	150		1350
c. TA on MPA Networkking for LGU managed MPAs										
withname of MPAN (LGU-LGU) included in the		200								200
Network establishment with name of MPAN (LGU-			600	600						1200
network strengthening with name of MPAN (LGU-	200									200
5. Knowledge Management										
regular population of data to the database)										
Communication, Education and Public Awareness										
activities and strategies in order to create behavior										
flagship campaigns for improvement of KAP										
coastal and marine protection, conservation and	100	135	80				100	100		515
demonstration sites of pilot regions			200		300					500
7. Monitoring and Evaluation										
included in CMEMP		250					520	300		1070
b. Management Effectiveness Assessment										
8. Program Support and Management										
a. Hiring of CMEMP Extension Officers		1068	324		972	324				2688

b. Hiring of Boat Captain and /or Crew		600								600
9. SNAKE ISLAND NATIONAL COASTAL AND MARINE CENTER FOR RESEARCH										
a. Hiring of Job Order							2072			2072
b. Implementation of Operational Plan							150			150
c. CEPA Campaign							200			200
d. Resource assessment										
d.1 Marine Resource Monitoring							200			200
d.2 Water Bird Census							100			100
d.3 Monitoring of ARMS							100			100
e. Maintenance of buildings and other facilities							2000			2000
Sub-total	450	5217	1654	1050	4612	1614	5592	550		20739
Land Management Sub-Program										
Land Survey, Disposition and Records Management										
1. Land Survey and Disposition										
a. Residential (disposed under RA 10023 or Residential Free Patent activity)										
Lot surveyed and approved	450	700		225			225	383		1983
Patents issued	300	405		130	90	60		225		1210
b. Agricultural Areas										
Lot surveyed and approved	100	375		113			113	225		813
Patents issued	165	120			75	60		150		570
c. Accelaration of land titling through Rapid Land Tenure Appraisal										
c.1. Strengthening partnership with Local Government Units on public land titling	15	30	15			15				75
c.2. Cascading	80	160		80		80				400
c.3. Preparation of Consolidated Cadastral Map (CCM)	30	60		30		30				150
c.4. Preparation of Land Tenure Profile (LTP)	934	584				612				2130
d. Titling of Government lands for public and quasi-public use										
d.1. Draft Proclamations					9					9
d.2. Special Patents										
a. Special Patents (NGAs and LGUs with existing structure)		8		7	16	32		35		98

b. Special Patents under Section 4 of RA 10023 (School Sites)	25	8			25	32	32	7		129
2. Management of Foreshore Areas through issuance of permits/ lease contracts	5									5
4. Resolution of Lands Claims and conflict cases		54		54	41	41	27	20		237
6.3 Land Records Maintenance										
Municipalities with complete lists of Public Land Applications (PLA) encoded in LAMS PLA (no.)	300				300		300	225		1125
New patents scanned and encoded		600								600
7. Project Supervision and other Activities					150					150
Sub-total	2404	3104	15	639	706	962	697	1270		9684
Forest Development, Rehabilitation, Maintenance and Protection (ENGP)										
1. Maintenance and Protection of Plantations										
1.a 4th-Year (2020 Maintenance and Protection	360	345								705
1.b 3rd-Year (2021) Maintenance and Protection (Region-based Regular NGP)	350	5000	3000		10500			1000		19850
2. CO-based Bamboo Plantations Project	50	750	700		2035			100		3635
3. Establishment of New Plantations										
3.a Preparation of Reforestation Plan (Provincial Reforestation Plan)		200	200		200					600
4. Site Assessment, Surveying, Mapping and Planning	55	825	330		576			110		1896
5. Comprehensive Site Development								110		110
5.1 Production of Planting Materials	2100	2160			1600	2720				8580
6. Establishment of Forest Nursery	300	600	600		900	600	300	300		3600
7. Maintenance of clonal nursery and production of Quality Planting Materials (QPM) of Premium and Indigenous forest tree species			350							350
8. Maintenance of Individual Plus Trees (IPTs/Seed Production Areas (SPAs)	400	400	400				400	400		2000
9. Enhancement of Graduated NGP Sites	107	107	86		214			75		589
10. Hiring of Contract of Service (COS) Personnel to Support eNGP Implementation										
10.a Forest Extension Officers (FEOs)	490	1959	980		1470	979	490	490		6858
10.b Technical Personnel	200	690	590		935			200		2615
11. Project Management and Supervision	170	445	308		660	440	446			2469
12. Procurement of Laptop Computers for drone images processing	200	600	600		600	400	400	200		3000
Sub-total	4782	14081	8144	0	19690	5139	2036	2985		15531

Soil Conservation and Watershed Management including River Basin Management and Development										
1. Integrated Watershed Management										
1.a Preparation of Integrated Watershed Management Plan (IWMP)		800				430				1230
2. Soil Conservation and Watershed Management										
a. Structural Measures - Construction of Small Water Impounding System (Spring Dev't)		2700	3,662,500			3,919				3669119
Project Management and Supervision		200				50	206			456
3. Watershed Instrumentation										
a. Hiring of Database Manager for instrumentation (Information Technology Specialist)										
4. Water Resource Utilization										
a. Conduct of continuing inventory of Water Users	19	43	10		20	14	11	30		147
b. Conduct of Identification and mapping of Water Sources	19	42	10		15	6	11	18		121
c. Accept and verify Water Permit Application	15	35	15		15	5	5	15		105
Sub-total	53	3820	3662535	0	50	4424	233	63		3671178
OO3: Adaptive Capacities of Human Communities and Natural Systems Improved										
Environment and Natural Resources										
Resiliency Program										
Natural Resources Assessment										
1. Watershed Management										
1.a. Watershed Characterization and Vulnerability Assessment			932	932						1864
1.b. Formation/strengthening of Watershed Management Councils										
following the methodology from ERDB on NGP Ecosystem Services										
Sub-total			932	932						1864
B. SPECIAL PROJECTS (if any)										
1										
2										
Sub-total										
GRAND TOTAL	285,644	213,265	3677900	113,333	1,218,167	1,540,441	1,512,086	16,111	1699	8,577,858

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.2

FY 2023 BUDGET PROPOSAL
TIER 2 (NEW AND EXPANDED PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
RDP Chapter:

PROGRAMS/PROJECTS/ ACTIVITIES (1)	TOTAL PROJECT COST (2)	2022 COMPONENT OF THE TOTAL PROJECT COST (3)	RANK (4)	AMOUNT OF PAPS ('000) FOR FY 2023 (5)									Responsiveness to the Luzon Spatial Strategy (LSS) *			Level of Implementation Readiness**
				Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan			Romblon	TOTAL/ Regionwide ('000)				
				Lone District	Lone District	1st District	2nd District	1st District	2nd District	3rd District	Lone District		CY	CN	VR	
A. REGULAR																
General Administration and Support																
I. General Management and Supervision																
A. Transer Plan																
1. Lot Acquisition (13,376 sq. m.) @ Bgy. Bayanan (along the road) 6,000/sq.m for Regional Office												20,600				
2. Back-filling of lot and other land preparation												16,533				
3. Construction of five storey green building for 2 years												185,400				
4. Construction of Dormitory building for employees (3,000 square meters @ 40,000/ square meter)												61,800				
5. Purchase of Furnitures and Fixtures												77,250				
6. Land Development (perimeter fence and other improvements)												103,000				
B. Administrative Services																
1. Personnel Management																
a. Preparation of contracts				4				13				17				
b. Hiring of Blue Guards				300				1847				2147				

c. Hiring of janitor							216		216				
d. Submission of Statement of Assets and Liabilities and Networth (SALN)				3			25		28				
e. Preparation and processing of emoluments and other payments due to personnel				8			40		48				
f. Evaluation of Personnel Performance													
g. IPCR commitment submitted to Personnel Section, Admin. Division - Regional Office with matrix of those who submit and did not submit (no.) (January to December 2023)							15		15				
h. IPCR with rating submitted to Personnel Sec., Admin. Div.-R.O. with matrix of those who submit and did not submit (no.)				7			20		27				
i. Process retirement/ terminal benefits (compulsory/ mandatory)				5		10	10		25				
j. NOSA report prepared, reviewed and approved (no.)				122			37		159				
k. NOSI report prepared, reviewed and approved (no.)				2		5	15		22				
l. hiring of Admin Support Staff.				120				166	286				
2. General Services Administration													
A. Property Management													
1. Management of PPE (Property Plant & Equipment)				2					2				
2. Report on the Physical Count of Property Plant and Equipment				52			20	20	92				
3. Disposal of unserviceable Property Plant and Equipment (PPE)							35	40	75				
4. Inventory and Inspection Report of Unserviceable Property (IIRUP)				6			30		36				
5. Regional/ PENRO Disposal Committee and Appraisal Committee meeting with report submitted (no.)				2			10		12				
6. Insurance coverage of properties													
a. Vehicles registered and insured (no.)				24			22		46				
b. Building/Office/ Other Structure and its content insured (no.)				30			70		100				
7. Maintenance and repair of properties													
a. Vehicles maintained and repaired				45			75		120				
b. Office equipment maintained and repaired including furnitures and fixtures				700			128		828				
c. Gen set and solar panel maintained						50	40		90				
d. Office building maintained and repaired				785			840		1625				
Hiring of Support Staff/COS								166	166				
B. Records Management and Documentation													
1. Handling written communications							60		60				
2. Hiring of Job Order(s) Records Staff						180		166	346				

<i>3. Procurement Services Administration</i>													
a. Submission of Annual Procurement Plan (APP)				84			30	20	134				
b. Indicative APP non-CSE for FY 2024 submitted to GPPB-TSO based on the latest guidelines				2			30		32				
c. Division/ Office 2024 Indicative Project Procurement Management Plans (PPMP) evaluated and consolidated (no.) March 31, 2023				2			30		32				
d. Early procurement activity							5		5				
e. PhilGEPS posting							5		5				
f. Procurement Monitoring							5		5				
g. Hiring of Job Orders(s) BAC Support Staff								166	166				
<i>4. Cashiering and Collections</i>													
a. Submission of Disbursement Report													
a.1 Disbursement Report prepared and submitted to the Accounting Section RADAI (no.)				2					2				
a.2 Disbursement Report prepared and submitted to the Accounting Section RCI (no.)							40		40				
b. Disbursement and Collections													
b.1 LDDAP submitted/ forwarded to the bank (no.)							50		50				
b.2 Monthly Report of collections prepared & submitted to FD & COA (no.)				2			25		27				
c. Remittances check prepared/ delivered to bank (no.)							70		70				
d. Advice of Checks Issued and Cancelled (ACIC) prepared and submitted to bank , BTr(no.)				1									
e. Special Disbursing Officers (SDO) bonded/ renewed (no)							35		35				
<i>Finance Services</i>													
1. Accounting													
a. Disbursement													
a.1 All claims obligated/ approved for payment or acted upon							20		20				
LDDAP prepared and forwarded to Cashier (no.)							10		10				
b. Bookkeeping													
b.1 Transactions recorded/posted into different books of accounts/ journals							10		10				
b.2 Journal Entry Voucher prepared and encoded to e-New Government Accounting System (e-NGAS)							10		10				
f. Hiring of Office Support Staff (e-NGAS)							252		252				

2. Budgeting													
a. Budget Preparation													
a.1 Prepared and encoded FY 2024 BED Form 1 to DBM URS							10		10				
b. Obligation of Allotment							5		5				
c. Reporting of Financial Accountability Reports (FARs)													
c.1 Financial Accountability Report (no.) FAR 1-A submitted to COA, CO (quarterly)							5		5				
c.2 Financial Accountability Report (no.) FAR 1-B submitted to COA, CO (quarterly)							10		10				
d. Submission of Accountability reports for CARP							12		12				
e. Registry of Allotment Obligations and Disbursement				14			10		24				
f. Attendance to Reconciliation													
f.1 Pre-Reconciliation conducted and attended				10					10				
g. Hiring of Support Staff (for e-Budget)				25			252		277				
<i>Top Level Management and Supervision</i>													
1. Instructions for action				3					3				
2. Field inspections				73					73				
3. Conferences, Meetings and other related activities													
a. Meetings/conferences attended				17			50		67				
b. Meetings/conferences conducted				5			50		55				
d. Clients served							45		45				
4. Hiring of Support Staff													
a. Support Staff for Hotline 888)							186		186				
II. Human Resource Development													
Implementation of Health and Wellness activities/programs in response to the COVID-19													

Procurement of medical supplies																
a. Alcohol				7						7						
b. Essential medicines/Vitamin C				3						3						
c. Air purifier				2						2						
e. Surgical Face mask				2						2						
f. Alcohol Dispenser				8						8						
Sub-total				2479		245		4830		744		472880				
Support to Operations																
Data Management																
1. Implementation of Information Systems				100	20	30						150				
2.a Management and maintenance of website					20	30						50				
3.a Maintenance of network infrastructure						20						20				
c. Maintenance of Internet Connectivity and Facility				80	150	200		180				610				
d. Management and maintenance of safety and security systems, other ICT resources and facilities																
- Zoom subscription				15	20	10		32				77				
5. ENR Statistical Profile updated, packaged and published					5	10						15				
Celebration of National Statistics Month (NSM)					10	10						20				
Technical assistance to offices on matters related to information technology provided						50						50				
Procurement of IT Equipment						540						540				
Sub-total				195	225	900		212				1532				
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education																

1. Updating of Communication Plan												20				
1. Radio program aired DENR special events				32	30	20	20	35								
2. Popular materials produced																
i. Broadcast				11								130				
ii. Print Materials												360				
iii. Promotional materials						150		128								
3. IEC materials designed and developed												150				
4. Exhibits to showcase ENR programs and success stories installed/participated				11	11	10		11				90				
5. Information materials for local and national broadcasting prepared				10								90				
6. Newsletter produced for dissemination												128				
7. Newsletter published on website												39				
7. Installing of streamers/billboards/signages in strategic areas				15	11	5	5	13				12				
8. Conduct of IEC meetings, press conferences and dialogues relevant to the promotion of regional activities					24	20						50				
9. Conduct of environmental lectures				16	16	20	20	11				165				
10. Coordination and handling of DENR and other special events and national celebrations				24		20		11				215				
11. Holding of consultation (forum, etc)																
- Consultations conducted with report submitted												200				
- Consultations attended with report submitted												50				
Sub-total				119	92	245	45	209				1699				
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects																

Planning															
1.a Preparation and submission of Budget Proposal for FY 2023 cum Forward Estimates for FY 2023-2026				20	30	35	50			130	265				
b. Preparation and submission of Work and Financial Plan for FY 2023				9	30	30	60			85	214				
c. Conduct of consultation meeting with the stakeholders				50	80	100	120			90	440				
d. Preparation and submission of OPCR				5	9	5	16			10	45				
Preparation of DPCR				5	6	5	16			10	42				
2.a Conduct of monitoring and validation of programs and projects				50	70	150	180			100	550				
b. Consolidation of physical accomplishment reports				15	15	50	93			20	193				
d. Consoliation of Annual accomplishment report				19	20	20	19			20	98				
3.a. Conduct/Attend to learning sessions/learning events					15					60	75				
b. Conduct of training/workshop					5						5				
c. Conduct of Physical and Financial Assessment				50	10	80	80			100	320				
Forest Management															
1. Operation/Maintenance of Enhanced Forestry Information System															
a. Data Encoder				180	220	219	219				838				
b. EFIS database updated				10		15					25				
2. Forest Land Use Plan (FLUP)															
b. LGU Adoption of FLUP Phase (Year 2)															
3. Simplified Community Resource Management Framework (CRMF)															
4. Re-surveying and mapping of existing tenurial instrument							347				347				
5. Price Monitoring of Forest Products				25	75	75	175			25	375				
6.a Forestry Statistical Reporting System (SRS)				4	20	4	20				48				
b. Wood Importation and Disposition (WID)				4	17	20	20			4	65				

Operations																
Natural Resources Enforcement and Regulatory Program																
Natural Resources Management Arrangement/ Agreement and Permit Issuance																
Permit issuance and monitoring of Forest and Forest Resource Use																
1. Issuance of Tenure Instrument / Management Arrangement																
a.Processing of Applications of Tenurial Instruments (IFMA/ SIFMA/ FLGMA/ FLAG/ FLAGT/SLUP/CBFMA)								50	100	50	470	670				
b. Capacity development for new and existing Peoples Organization (PO) issued with CBFMA					20				10	50		80				
c. Issuance of cutting/ harvesting permits and WPP											470	470				
2. Compliance Monitoring of tenure or permit holders								133	57			190				
Intensification of Forest Revenue collection											30	30				
4. Performance Evaluation of CSCs outside CBFMA (devolved CSCs) Including expired, and expiring CSCs								2,854	1,433	652		4939				
Forest Protection Program								200	200			400				
MENU OF ACTIVITIES																
Menu 1. Provision of full logistic and material support that are essential in forest law enforcement																
1.1 Procurement of Equipment and Gadgets																
a. Procurement of GPS				80				320	120	200		720				
b. Procurement of Rugged binoculars					30					45		75				
c. Procurement of DSLR Camera set with telescopic lens				100	500			300	100	200		1200				
d. Procurement of Personal Protective Equipment							18					18				
e. Procurement of Geotagging devices					116			683	319	145		1263				
f. Procurement of Powerbanks					48		24	122	60	96		350				
g. Procurement of Laptop for data transmission and management				80	80		80	480	320	160		1200				
h. Procurement of Drone Image Processing and Analysis Software							200					200				
1.2 Acquisition of vehicles																
a. Acquisition of sea craft with outboard motor and trailer					3,000			2,000	2,000			7000				
b. Acquisition of Hauling Truck				4,000	4,000			12,000	8,000	4,000		32,000				
c. Acquisition of Boom Truck with loading crane					5,400			16,200	10,800	5,400		37800				
d. Acquisition of multi-purpose four-wheeled vehicle				2,100	2,100			6,300	4,200	2,100		16,800				

e. Acquisition of mini truck or light cargo truck								6,000	4,000	2,000		12000				
f. Acquisition of motorcycles					220			770	1,100	770		2860				
1.3 Maintenance of acquired equipment																
a. Trucks/Sea Craft					480							480				
c. Other equipment (RPA and its accessories, Binoculars, DSLR Camera, etc)					300							300				
1.5 Uniform for Forest Officers				149	119			594	396	198		1456				
1.6 Procurement of Fire Fighting Equipment					100			600	400	200		1300				
1.7 Radio communications with base and handheld units					350		100					450				
1.8 Procurement and Installation of CCTV					100							100				
1.9 Procurement and Installation of Solar Panels							150					150				
Menu 2. Construction/Improvement of Infrastructures																
2.1 Construction of Forest Ranger Stations cum Lookout Tower							1,500	1,500	4,500	1,500	1,500	10500				
2.2 Construction of storage facilities for apprehended/ confiscated forest products					11,550			11,550	7,700	3,850	7,700	42350				
2.3 Maintenance of constructed Ranger Station and ENR Information Center lookout tower and monitoring stations					200							200				
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								90	60	30		180				
Menu 4. Undertake capacity building to DENR Personnel and enhance their skills and competence for effective protection of forests and plantations for biodiversity conservations																
4.1 Para-legal training to DENR personnel					1,100					550		1650				
4.2 Technical trainings for DENR personnel																
a. Intelligence, Surveillance and Enforcement Planning					1,100					550		1650				
b. Forest Law Enforcemet with gun handling					1,100					550		1650				
c. Forest Fire Management (prevention, detection & suppression)										550		550				
e. Drone Image and Analysis										550		550				
f. Wood Identification					550					550		1100				
g. Continous capacity building in support to Lawin implementation					550					550		1100				
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							30	105	70	35		240				
5.2 IEC Campaign, CENRO level meetings, consultations, orientations, seminars, symposium								450	300	150		900				
Menu 6. Consistent apprehension and mandatory administrative adjudication and confiscation of apprehended forest products including conveyances and other implements																
6.2 Hauling of apprehended forest products and vehicles/Implements to CENR Office or any nearest Government Office																
a. volume (bd.ft.) of apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report submitted to OUFO cc FMB											300	300				
6.3 Immediate administrative & adjudication proceedings for apprehended forest products including conveyances, tools and implements				200				600	400	200	200	1600				
6.4 Inventory of apprehended/ confiscated forest product					100			300	200	100		700				
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																
b. Legal Assisstant II					276			276				552				
Menu 8. Effective Forest Fire, Pest, & Disease Management Measures																
8.1 Identification, mapping & monitoring of fire prone areas								360	240	120		720				
8.2 Fireline establishment (to include NGP graduated project)								129	86	43		258				
Menu 10. Sustainable implementation of the Lawin Forest and Biodiversity Protection System																
10.1 Support to Full Operationalization of Lawin System																
a. Technical Staff (Project Monitoring and Evaluation Officer)				280	616			78	52	52		1078				
b. Hiring of FPOs				126								126				
Issuance of PA Community-Based Resource Management Agreement and Monitoring of PA, Wildlife, Coastal and Marine Resources																
1. Processing and Issuance of wildlife permits																
a. Local Transport Permit (LTP)				20								20				
3. Collection of Revenues				10,000								10,000				
Operations against illegal environment and natural resources activities																
1. Conduct of Preliminary Investigations in support to DAO 2018-18								75	50	25		150				
d. Investigation/ ground surveillance against illegal ENR activities								75	50	25		150				
2. Project Management and Supervision				40								40				
Sub-total				17,175	34,105		2,102	64,505	46,797	26,083	10,670	201,437				
Natural Resources Conservation and Development Program																
Protected Areas, Caves and Wetlands Development and Management Sub-																
I. FOR PROCLAIMED AND LEGISLATED PAs																
1. Monitoring and Validation of PA Occupants based on the SRPAO											165	165				
2. Validators hired											240	240				
3. PA Management Planning																
a. Biodiversity Assessment and Monitoring (BAMS)											200	200				
b. Communication, Education and Public Awareness (CEPA)																
b.1. Conduct of KAP				300								300				
b.2 No. of interpretive signs installed				80								80				
b.3 Hiring of CEPA staff											222	222				
4. PAMB Operationalization																
a. Capacity Building				630								630				
5. Protected Area Management Office (PAMO) Operationalization					720						540	1260				
6. Preparation of Ecotourism Management Plans								1000	1500			2500				

a. Construction of PA Management Office									5000			5000				3
7. Management of Integrated Protected Area Fund (IPAF)				80								80				
8. Activities in support to AHP					3650							3650				
9. Management of Caves and Cave Resources																
a. Cave assessment and classification				100								100				
b. Management plan preparation				200								200				
c. Updating of cave management plan				200								200				
10. Inland Wetlands																
a. Wetland profiling				150								150				
Sub-total				1740	4370			1000	6500		1367	14977				
Program																
Protection and Conservation Wildlife																
1. Conservation of Threatened Species																
threatened species																
a. 1. Mindoro Bleeding Heart																
protection of priority threatened species																
b.1. Marine Turtles				100	150	50	50			200	116	666				
b.2. Tamaraw					300							300				
Conservation/patrolling report endorsed					3172							3172				
- Tamaraw Month celebrated					155							155				
- CEPA activities					150							150				
- Tamaraw Stations maintained					100							100				
- IEC materials produced and distributed					150							150				
b.3. Philippine Crocodile										150		150				
b.4. Dugong										200		200				
b.5. Philippine Cockatoo										200		200				
b.6. Bats (flying foxes)					200					250		450				
c. Asian Waterbird Census (AWC)				50	75	50				50		225				
Centers (WRCs)				600	100		500					1200				
Critical Habitats (DAO 2007-02)					450						300	750				
a. Establishment of Critical Habitats																
b. Management of Critical Habitats																
Surveillance																
(IAS)																
Photography)					100							100				
Population of Tamaraw					300							300				

8. Program Management and Supervision				100								100				
Sub-total				850	5402	100	550	0	0	1050	416	8368				
Coastal and Marine Ecosystems Rehabilitation Sub-Program																
1. Marine Protected Areas Networking (NIPAS- locally managed, NIPAS-NIPAS)																
a. No. of MPAs Network established						1500	1500					3000				
coastal and marine ecosystems covered (and its equivalent estimates in maintained											100	100				
(BDFE) Development					100							100				
a. No. of POs with enterprise enhanced assistance on BDFE						510						510				
4. Capacity Building						4						4				
implementation enhancement						900				300		1200				
5. Technical Assistance Component																
the LGUs within the major watershed											500	500				
Communication, Education and Public																
developed flagship campaigns for								300	100			400				
related to coastal and marine protection,				80							50	130				
7. Program Support and Management																
a. Hiring of CMEMP Extension Officers				324		648					324	1296				
b. Hiring of Boat Captain and /or Crew								300	180			480				
Sub-total				404	100	3562	1500	600	280	300	974	7720				
Land Management Sub-Program																
Land Survey, Disposition and Records Management																
1. Land Survey and Disposition																
a. Residential (disposed under RA 10023 or Residential Free Patent activity)																
Lot surveyed and approved				450								450				
Patents issued				150								150				
b. Agricultural Areas																
Lot surveyed and approved				200								200				
Patents issued				450								450				
c. Acceleration of land titling through																
Rapid Land Tenure Appraisal																
c.1. Strengthening partnership with Local Government Units on public land titling											45	45				
c.2. Cascading											240	240				

c.3. Preparation of Consolidated Cadastral Map (CCM)											90	90				
c.4. Preparation of Land Tenure Profile (LTP)											737	737				
d. Titling of Government lands for public and quasi-public use																
d.2. Special Patents																
a. Special Patents (NGAs and LGUs with existing structure)					3		7					10				
b. Special Patents under Section 4 of RA 10023 (School Sites)					3							3				
Sub-total				1250	6		7				1112	2375				
Forest Development, Rehabilitation, Maintenance and Protection (ENGP)																
1. Maintenance and Protection of Plantations																
1.a 4th-Year (2020 Maintenance and Protection				360	345							705				
1.b 3rd-Year (2021) Maintenance and Protection (Region-based Regular NGP)				350	5000	3000		10500		1000	19850					
2. CO-based Bamboo Plantations Project				50	750	700		2035		100	3635					
3. Establishment of New Plantations																
3.a Preparation of Reforestation Plan (Provincial Reforestation Plan)					200	200		200			600					
4. Site Assessment, Surveying, Mapping and Planning				55	825	330		576		110	1896					
5. Comprehensive Site Development										110	110					
5.1 Production of Planting Materials				2100	2160			1600	2720		8580					
6. Establishment of Forest Nursery				300	600	600		900	600	300	3600					
7. Maintenance of clonal nursery and production of Quality Planting Materials (QPM) of Premium and Indigenous forest						350					350					
8. Maintenance of Individual Plus Trees (IPTs/Seed Production Areas (SPAs)				400	400	400			400	400	2000					
9. Enhancement of Graduated NGP Sites				107	107	86		214		75	589					
10. Hiring of Contract of Service (COS) Personnel to Support eNGP Implementation																
10.a Forest Extension Officers (FEOs)				490	1959	980		1470	979	490	6858					
10.b Technical Personnel				200	690	590		935		200						
11. Project Management and Supervision				170	445	308		660	440	446	2469					
12. Procurement of Laptop Computers for drone images processing				200	600	600		600	400	400	3000					
Sub-total				4782	14081	8144		19690	5139	2036	54242					
Management including River Basin																
1. Integrated Watershed Management Management Plan (IWMP)					800			430			1230					
Management																
Small Water Impounding System (Spring					2700	3662500		3919			3669119					
Project Management and Supervision					200			50	206		456					

3. Watershed Instrumentation																
instrumentation (Information																
4. Water Resource Utilization																
Water Users				19	43	10		20	14	11	30	147				
of Water Sources				19	42	10		15	6	11	18	121				
Application				15	35	15		15	5	5	15	105				
Sub-total				53	3820	3662535	0	50	4424	233	63	3671178				
B. SPECIAL PROJECTS (if any)																
1																
2																
Sub-total																
GRAND TOTAL																

MIMAROPA REGIONAL DEVELOPMENT COUNCIL
FY 2023 BUDGET PROPOSAL
TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

BP FORM 1.1

Agency: DOST-MIMAROPA
RDP Chapter: Chapters 9 and 14

PROGRAMS/PROJECTS/ ACTIVITIES	Marinduque	Occidental Mindoro	Oriental Mindoro			Palawan				Romblon	Regionwide	TOTAL ('000)
	Lone District	Lone District	1st District	2nd District	Province wide	1st District	2nd District	3rd District	Province wide	Lone District		
I. Diffusion and Transfer of Knowledge and Technologies and Other Related Projects and Activities												
A. Small Enterprise Technology Upgrading Program												
2023 Program Mobilization Budget											6,306.25	6,306.25
2023 Technology Training and Consultancy Services Budget											6,306.25	6,306.25
2023 Innovation Enabling Fund (iFund)	6,000.00	6,300.00	10,150.00	13,000.00				7,500.00		7,500.00		50,450.00
Sub-total (A)	6,000.00	6,300.00	10,150.00	13,000.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00	12,612.50	63,062.50
B. Reinforcing STI Ecosystem (Local Grants-in-Aid)												
[1] Assistance to R&D												
Support for the Occidental Mindoro State College (OMSC) R&D on Water Management for Salt Farms in Magsaysay, Occidental Mindoro		1,000.00										1,000.00
Enhancement of Calamansi R&D Center in MIMAROPA (Phase I)			3,000.00									3,000.00
White Goby R&D Center					2,500.00							2,500.00
Enhancement of Robotics R&D of Regional Science High School				1,500.00								1,500.00
Determination of the Viability of Electric Vehicle Based Smart Mass Transport System for the Municipality of Quezon							2,000.00					2,000.00
Re-Engineering Existing Blow-Molding Machine for Low-Volume and Low-Cost Production of PET Packaging for Palawan Processed Food Industries							1,500.00					1,500.00
Development of Commercial Scale Multi-Commodity Dryer Using Hotspring as Heat Source	1,500.00											1,500.00
Topographical Survey and Studies for a Possible Plant in Solar, Tidal, Geothermal, Hydro, and Wind in the Municipality of San Fernando										800.00		800.00
Topographical Survey and Studies for Potential Water Source for Potable Water and Irrigation System										800.00		800.00
Assessment Study on the Significance of Improving Swine Genetics to Increase Hogs Production in the Municipality of Romblon										600.00		600.00

PROGRAMS/PROJECTS/ ACTIVITIES	Marinduque	Occidental Mindoro	Oriental Mindoro			Palawan				Romblon	Regionwide	TOTAL ('000)
	Lone District	Lone District	1st District	2nd District	Province wide	1st District	2nd District	3rd District	Province wide	Lone District		
Feed Formulation for Sex Reversal of Giant Prawn and Enhancement of its Breeding Facility										1,300.00		1,300.00
Sub-total	1,500.00	1,000.00	3,000.00	1,500.00	2,500.00	0.00	3,500.00	0.00	0.00	3,500.00	0.00	16,500.00
[2] Technology-based Enterprise Development												
Enhancing Productivity and Competitiveness to Empower the Women of Barangay Balansay, Mamburao, Occidental Mindoro		1,000.00										1,000.00
Improving the Trichogel technology production process of the Occidental Mindoro State College Multi Purpose Cooperative (OMSCMPC)		1,000.00										1,000.00
Validation and Verification of Existing Cleaning and Sanitation Procedures of Food Processors in Oriental Mindoro (Phase I)			1,400.00									1,400.00
Establishment of Ready to Eat (RTE) and Emergency Food Reserve (EFR) Production Facility in Marinduque	1,400.00											1,400.00
Recirculation Aquaculture System (RAS) to Optimize the propagation of Whiteleg Shrimp "Swahe" in Sta. Cruz, Marinduque	1,400.00											1,400.00
Enhancing Food Supply Diversity in Kalayaan, Palawan through the Establishment of a Community Facility for Baked Products						1,522.39						1,522.39
Sub-total	2,800.00	2,000.00	1,400.00	0.00	0.00	1,522.39	0.00	0.00	0.00	0.00	0.00	7,722.39
[3] Community Empowerment through S&T												
Solar-powered Water Filtration System in Brgy. Lisap, Bongabong, Oriental Mindoro				865.28								865.28
Nutritional and Educational Support to Disadvantaged Communities in Socorro, Oriental Mindoro			1,000.00									1,000.00
Solar powered Water Purification System for Brgy. Polo, Sta. Cruz, Marinduque	1,500.00											1,500.00
Improving livelihood activity in Brgy. Hinadharan through the adoption of Itik Pinas Technology	1,500.00											1,500.00
Enhancement of Rice-Based and Salted Eggs Livelihood Opportunities in Barangay Cabacao, Abra De Ilog (CEST Cabacao Phase II)		1,500.00										1,500.00
Enhancing the Indigenous Dye Production Process in Barangay Batong-Buhay, Sablayan (CEST Batong Buhay)		700.00										700.00
Improving the health and nutrition intervention in identified Community Empowerment through Science and Technology (CEST) areas in Occidental Mindoro		500.00										500.00
Field Testing of Modular Eco-Friendly Domestic Waste Water (MEDoWW) Management for a Community in Kalayaan, Palawan						3,000.00						3,000.00

PROGRAMS/PROJECTS/ ACTIVITIES												TOTAL ('000)
	Marinduque	Occidental Mindoro	Oriental Mindoro			Palawan				Romblon	Regionwide	
	Lone District	Lone District	1st District	2nd District	Province wide	1st District	2nd District	3rd District	Province wide	Lone District		
Provision of Solar Powered Water Treatment Technology to Provide Safe Drinking Water in Balabac Island							2,500.00					2,500.00
Establishment of SES-powered Ice Plant for Corcuera Fisherfolks										2,500.00		2,500.00
SES-powered Signal Booster for Connectivity of IP Communities in San Fernando										1,800.00		1,800.00
Establishment of Community Factory for Arrowroot Processing in Banton										1,500.00		1,500.00
Sub-total	3,000.00	2,700.00	1,000.00	865.28	0.00	3,000.00	2,500.00	0.00	0.00	5,800.00	0.00	18,865.28
[4] Science, Technology, and Innovation Promotion												
Improving the Smart Agricultural Practices of Selected Cooperatives in Occidental Mindoro through Provision of Weather Monitoring Stations		2,000.00										2,000.00
Capacitating the Science, Technology and Innovation (STI) Committee of Selected LGUs in Occidental Mindoro		2,000.00										2,000.00
Enhancement of S&T Programs and Services through the LGUs (Phase IV)					2,500.00							2,500.00
Optimization of the Regional Standard Testing Laboratory though Adoption of Green Technology									2,500.00			2,500.00
Promoting Science, Technology, and Innovation in Palawan through STI Town Hop Phase II									750.00			750.00
InnoHub - Marinduque	3,000.00											3,000.00
Promoting Food-safety Compliance for the Women Ambulant Food Vendors of San Andres, Romblon										1,200.00		1,200.00
2023 Best Technopreneur Awards											800.00	800.00
Strengthening the Implementation and Monitoring of GIA Projects in the MIMAROPA Region Year 3											800.00	800.00
iFWD PH in MIMAROPA Year 2											700.00	700.00
Innovation Committee (RRDIC) for Regional Development											300.00	300.00
National Science and Technology Week											200.00	200.00
Regional Science and Technology Week											2602.39	2602.39
Regional Invention Contest and Exhibits											1000.00	1000.00
Regional Scientific Meeting											100.00	100.00
Intensifying Awareness Understanding, and Appreciation of STI Initiatives in MIMAROPA											500.00	500.00
Sub-total	3,000.00	4,000.00	0.00	0.00	2,500.00	0.00	0.00	0.00	3,250.00	1,200.00	7,002.39	20,952.39
Sub-total (B=1+2+3+4)	10,300.00	9,700.00	5,400.00	2,365.28	5,000.00	4,522.39	6,000.00	0.00	3,250.00	10,500.00	7,002.39	64,040.06
GRAND TOTAL (A+B)	16,300.00	16,000.00	15,550.00	15,365.28	5,000.00	4,522.39	6,000.00	7,500.00	3,250.00	18,000.00	19,614.89	127,102.56

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.2

FY 2023 BUDGET PROPOSAL
TIER 2 (NEW AND EXPANDED PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: **DOST MIMAROPA**
RDP Chapter: **Chapter 9 and 14**

PROGRAMS/PROJECTS/ ACTIVITIES	TOTAL PROJECT COST	2022 COMPONENT OF THE TOTAL PROJECT COST	RANK	AMOUNT OF PAPS ('000) FOR FY 2023										Responsiveness to the Luzon Spatial Strategy (LSS)*			Level of Implementation Readiness**
				Regional Office	Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan			Romblon	TOTAL/ Regionwide ('000)	CY	CN	VR	
				N/A	Lone District	Lone District	1st District	2nd District	1st District	2nd District	3rd District	Lone District					
II. Enhancement of Science and Technology Projects/Activities																	
Establishment of DOST-MIMAROPA Regional Office Building in Calapan City, Oriental Mindoro Promoting Green Technology with Laboratory Facility (Phase I)	2,000.00		2				2,000.00						2,000.00	/			2
Construction of a new Regional Standards and Testing Laboratory (RSTL) building in Palawan (Phase I)	15,000.00		1								15,000.00		15,000.00	/			1
Establishment of Occidental Mindoro Provincial Science and Technology Center (Phase 1)	9,000.00		3			9,000.00							9,000.00	/			2
Establishment of Oriental Mindoro Provincial Science and Technology Center Promoting Green Technology with Laboratory Facility (Phase II)	8,500.00		13				8,500.00						8,500.00	/			2
Construction of Marinduque Provincial Science and Technology Center Food and Water Testing Laboratory	5,000.00		14		5,000.00								5,000.00	/			2
Building Improvements and Construction of Water Reservoir for the Regional S&T Laboratory (particularly the Metrology Laboratory) in Irawan, Puerto Princesa City, Palawan	1,350.00		12								1,350.00		1,350.00	/			2
Building Improvements and Construction of Water Reservoir for PSTC-Marinduque; and construction of 500L-capacity Elevated Water Reservoir in PSTC Marinduque	1,100.00		15		1,100.00								1,100.00	/			2
Expansion of the RSTL and metrology building in Puerto Princesa City	3,100.00		16								3,100.00		3,100.00	/			2
Building Improvement to modify into hybrid Technology Business Incubator (TBI)/Common Service Facility (CSF) processing facility in Odiongan, Romblon	2,000.00		17									2,000.00	2,000.00	/			2
Building Improvement to modify into hybrid TBI/CSF processing facility in Puerto Princesa City	7,000.00		18								7,000.00		7,000.00	/			2
Building Repair and Repainting of PSTC-Marinduque	300.00		19		300.00								300.00			/	2
Replacement of Roofing and Ceiling for PSTC-Romblon Office	1,100.00		20									1,100.00	1,100.00			/	2
PSTC-Palawan Building Retrofitting/Repair	2,000.00		21								2,000.00		2,000.00			/	2
Improvement of 1,200 sq.m. lot of Oriental Mindoro Provincial Science and Technology Center through construction of perimeter fence and back-filling of aggregates	1,500.00		9				1,500.00									/	2
Construction of 2-meter high perimeter fence for PSTC Romblon; and Construction of garage/service-area for PSTC Marinduque, PSTC Oriental Mindoro and PSTC-Romblon	2,500.00		8		300.00		400.00					1,800.00	2,500.00			/	2
Construction of 2-meter high security fence of PSTC-Palawan	1,500.00		10								1,500.00		1,500.00			/	2
Provision of new office equipment for regional and provincial offices	3,135.00		11	300.00	430.00	380.00	710.00				505.00	810.00	3,135.00				N/A
Provision of technical and scientific equipment for existing and new physico-chemical laboratories and existing metrology laboratory in the region	13,979.00		5		856.00	856.00	856.00				9,710.00	1,701.00	13,979.00				N/A

PROGRAMS/PROJECTS/ ACTIVITIES	TOTAL PROJECT COST	2022 COMPONENT OF THE TOTAL PROJECT COST	RANK	AMOUNT OF PAPS ('000) FOR FY 2023										Responsiveness to the Luzon Spatial Strategy (LSS)*			Level of Implementation Readiness**
				Regional Office	Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan			Romblon	TOTAL/ Regionwide ('000)				
				N/A	Lone District	Lone District	1st District	2nd District	1st District	2nd District	3rd District	Lone District		CY	CN	VR	
Provision of new Information and Communication Technology (ICT) Equipment for Region-wide offices in support to the Information Systems Strategic Plan (ISSP)	3,178.00		6	636.00	327.00	167.00	317.00				262.00	1,469.00	3,178.00				N/A
Provision of new furniture and fixture for regional and provincial offices	6,981.01		7	1,452.04	678.00	198.00	1,871.97				673.00	2,108.00	6,981.01				N/A
Acquisition of new vehicles for the DOST-MIMAROPA Provincial Offices	9,150.00		4		1,880.00	1,880.00	1,880.00				430.00	3,080.00	9,150.00				N/A
Sub-total	99,373.01			2,388.04	10,871.00	12,481.00	18,034.97	0.00	0.00	0.00	41,530.00	14,068.00	99,373.01				
GRAND TOTAL																	

* For infrastructure agencies, please indicate (/) if PAPS are responsive to the Luzon Spatial Strategy (LSS) in terms of Connectivity (CY), Concentration(CN), and Vulnerability Reduction (VR)

**Refers to compliance with relevant/applicable supporting documents, such as but not limited to : feasibility studies, detailed engineering design, right-of-way acquisition plans, etc.. Indicate 1 - if the project has complete supporting documents; 2 if partially complied; and 3 if none.

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.1

FY 2023 BUDGET PROPOSAL TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: **DEPARTMENT OF TOURISM - MIMAROPA REGION**

RDP Chapter: **CHAPTER 9: EXPANDING ECONOMIC OPPORTUNITIES IN INDUSTRY AND SERVICES**

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000) FOR FY 2023									TOTAL ('000)
	Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan			Romblon	Regionwide	
	Lone District	Lone District	1st District	2nd District	1st District	2nd District	3rd District	Lone District		
A. REGULAR										
Program 1: TOURISM POLICY FORMULATION AND PLANNING										
1. Tourism Statistics Training									560	560
2. Technical assistance in the preparation of Local Tourism Development Plan, and Tourism Code									1,179	1,179
3. Convergence meetings									371	371
Sub-total	-	-	-	-	-	-	-	-	2,110	2,110
Program 2: INDUSTRY TRAINING										
1. Skills Training									1,095	1,095
Sub-total	-	-	-	-	-	-	-	-	1,095	1,095
Program 3: STANDARDS DEVELOPMENT AND ENFORCEMENT										
1. Inspection and Monitoring of tourism enterprises									2,034	2,034
2. Recognition for DOT Accredited tourism enterprises and frontliners									800	800
3. Incentive Program for DOT Accredited tourism enterprises									200	200

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000) FOR FY 2023									TOTAL ('000)
	Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan			Romblon	Regionwide	
	Lone District	Lone District	1st District	2nd District	1st District	2nd District	3rd District	Lone District		
Sub-total	-	-	-	-	-	-	-	-	3,034	3,034
Program 4: MARKET AND PRODUCT DEVELOPMENT										
1. Marketing and Promotions									6,582	6,582
2. Dive Safari Circuit launching									2,000	2,000
3. Farm Tourism									1,000	1,000
4. Halal Tourism						500				500
5. Tourism Peace Village								1,000		1,000
6. Ecotourism/Nature-based Product Validation									1,500	1,500
7. STDP/Resiliency Program					800					800
Sub-total	-	-	-	-	800	500	-	1,000	11,082	13,382
B. SPECIAL PROJECTS (if any)										
1										
2										
Sub-total	-	-	-	-	-	-	-	-	-	
GRAND TOTAL					800	500	-	1,000	17,321	19,621

Prepared by:


GLADYS A. QUESEA
 Chief TOO
 Tourism Development Division

Approved by:


ATTY. BEVENIE G. MALATEO
 Regional Director

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.2

FY 2023 BUDGET PROPOSAL
TIER 2 (NEW AND EXPANDED PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: DEPARTMENT OF TOURISM - MIMAROPA REGION
RDP Chapter: CHAPTER 9: EXPANDING ECONOMIC OPPORTUNITIES IN INDUSTRY AND SERVICES

PROGRAMS/PROJECTS/ ACTIVITIES (1)	TOTAL PROJECT COST (2)	2023 COMPONENT OF THE TOTAL PROJECT COST (3)	RANK (4)	AMOUNT OF PAPS ('000) FOR FY 2023 (5)										Responsiveness to the Luzon Spatial Strategy (LSS)*			Level of Implementation Readiness**					
				Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan			Romblon	TOTAL/ Regionwide ('000)										
				Lone District	Lone District	1st District	2nd District	1st District	2nd District	3rd District	Lone District		CY	CN	VR							
GENERAL ADMINISTRATION AND SUPPORT																						
Program 1																						
1. Office rental, Utilities and Semi-Expendables	7,626,400.00	7,626,400.00																				
2. Equipment, Furniture and Fixture	8,393,144.00	8,393,144.00																				
Sub-total	16,019,544.00	16,019,544.00																				
A. REGULAR																						
Program 1																						
1				The proposed infrastructure projects were endorsed by RDC to TIEZA.																		
2																						
Sub-total																						
Program 2																						
1																						
2																						
Sub-total																						
Program 3																						
1																						
2																						
Sub-total																						
Program 4																						
1																						
2																						
Sub-total																						
B. SPECIAL PROJECTS (if any)																						
1																						
2																						
Sub-total																						
GRAND TOTAL	16,019,544.00	16,019,544.00																				

Prepared by:


GLADYS A. QUESEA
Chief TOO, Tourism Development Division

Approved by:


ATTY. BEVIENE G. MALATEO
Regional Director

The proposed infrastructure projects were endorsed by
RDC to TIEZA.

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.1

FY 2023 BUDGET PROPOSAL
TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: DEPARTMENT OF TRADE AND INDUSTRY
RDP Chapter: 9 & 15

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000) FOR FY 2023									TOTAL ('000)
	Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan			Romblon	Regionwide	
	Lone District	Lone District	1st District	2nd District	1st District	2nd District	3rd District	Lone District		
A. REGULAR										
Exports and Investments Increased (Chapter 9)										
1. Participation to International and National Trade Fair	1,000	1,000	1,000		1,000			1,000	1,000	6,000
2. Investment promotions	1,000	1,000	1,000		1,000			1,000	1,000	6,000
Sub-total	2,000	2,000	2,000		2,000			2,000	2,000	12,000
Industry Development (Chapter 9)										
1. Crafting of Localized Roadmap per Industry	1000	500	500		500			500	500	3,500
Sub-total	1000	500	500		500			500	500	3,500
MSME Development (Chapter 15)								15,000	15,000	
Transition Development Plan										
1. Technical Support Services to LGUs	300	300	300		300			300	1,000	2,500
Sub-total	300	300	300		300			300	16,000	17,500
Locally Funded Projects (Chapter 15)										
1. Negosyo Center Operations	4000	5500	4500		2000	4000	1000	5500	10,000	36,500
2. OTOP Next Gen	500	500	500		500			500	5,000	7,500

3. Shared Service Faciity	1300	800	1000	400	600	100	600	800	3,235	8,835
4. Livelihood Seeding Program - Negosyo Serbisyo sa barangay									4,651	4,651
Sub-total	5800	6800	6000	400	3100	4100	1600	6800	22,886	57,486
B. NO ATTRIBUTION										
1. Consumer Protection Program									494	494
2. Consumer Protection Accreditation and Issuance									569	569
3. Consumer Education and Advocacy Movement									2,732	2,732
Sub-total									3,795	3,795
GRAND TOTAL									45,181	94,281

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.2

FY 2023 BUDGET PROPOSAL
TIER 2 (NEW AND EXPANDED PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: DEPARTMENT OF TRADE AND INDUSTRY
RDP Chapter:

PROGRAMS/PROJECTS/ ACTIVITIES (1)	TOTAL PROJECT COST (2)	2022 COMPONENT OF THE TOTAL PROJECT COST (3)	RANK (4)	AMOUNT OF PAPS ('000) FOR FY 2023 (5)									Responsiveness to the Luzon Spatial Strategy (LSS)*			Level of Implementation Readiness**
				Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan			Romblon	TOTAL/ Regionwide ('000)				
				Lone District	Lone District	1st District	2nd District	1st District	2nd District	3rd District	Lone District		CY	CN	VR	
A. General Management and Supervision																
Provision of Service Vehicle	9,000		1									9,000				
Sub-total	9,000											9,000				
Program 2																
1																
2																
Sub-total																
B. SPECIAL PROJECTS (if any)																
1																
2																
Sub-total																
GRAND TOTAL																

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.1

FY 2023 BUDGET PROPOSAL
TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: EMB MIMAROPA Region
RDP Chapter: Chapter 20: Ensuring Ecological Integrity, Clean, and Healthy Environment

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000) FOR FY 2023									TOTAL ('000)
	Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan			Romblon	Regionwide	
	Lone District	Lone District	1st District	2nd District	1st District	2nd District	3rd District	Lone District		
A. REGULAR										
Program 1										
A.01 GENERAL ADMINISTATION AND SUPPORT									15,080.23	15,080.23
Sub-total									15,080.23	15,080.23
Program 2										
A.02 SUPPORT TO OPERATIONS									9,061.94	9,061.94
A.02.a Planning & Policy Formulation and Management Information System and Secretariat Services to Climate Change									5,333.34	5,333.34
A.02.b Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board									3,728.60	3,728.60
Sub-total									9,061.94	9,061.94
Program 3										
A.03 OPERATIONS									66,929.00	66,929.00
A.03.a Environmental Assessment & Protection Program									15,883.00	15,883.00
A.03.a1 Environmental Pollution Research									2,912.00	2,912.00
A.03.a2 Environmental Education and Partnership Building									1,277.00	1,277.00
A.03.a3 Environmental Impact Assessment									11,694.00	11,694.00
A.03.b Environmental Regulations and Pollution Control									51,046.00	51,046.00
A.03.b.1 Implementation of Clean Air Regulations									15,189.00	15,189.00
A.03.b.2 Implementation of Clean Water Regulations									17,389.00	17,389.00
A.03.b.3 Implementation of Ecological Solid Waste Management Section									15,071.00	15,071.00
A.03.b.4 Implementation of Toxic Substances and Hazardous Waste Management Regulations									3,397.00	3,397.00
Sub-total									66,929.00	66,929.00
Sub-total										
GRAND TOTAL									91,071.17	91,071.17

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.2

FY 2023 BUDGET PROPOSAL
TIER 2 (NEW AND EXPANDED PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: **EMB MIMAROPA Region**
RDP Chapter: Chapter 20: Ensuring Ecological Integrity, Clean, and Healthy Environment

PROGRAMS/PROJECTS/ ACTIVITIES	TOTAL PROJECT COST	2022 COMPONENT OF THE TOTAL PROJECT COST	RANK	AMOUNT OF PAPS ('000) FOR FY 2023									Responsiveness to the Luzon Spatial Strategy (LSS)*			Level of Implementation Readiness**
				Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan			Romblon	TOTAL/ Regionwide ('000)				
				Lone District	Lone District	1st District	2nd District	1st District	2nd District	3rd District	Lone District		CY	CN	VR	
A. REGULAR																
Program 1																
Sub-total																
Program 2																
1																
2																
Sub-total																
Program 3																
1																
2																
Sub-total																
Program 4																
1																
2																
Sub-total																
B. SPECIAL PROJECTS (if any)																
1. Construction of Satellite Laboratory with Office Space (with Wastewater Treatment Facility) in Mamburao Occidental Mindoro, Sta. Cruz, Marinduque, and Coron, Palawan				11,000.00	11,000.00			11000.00				33,000.00				2
2. Procurement of 4 Pick-up vehicle for Field Offices (Romblon, Calapan, Coron, and Puerto Princesa City)						2,100.00		2100.00		2100.00	2,100.00	8,400.00				
3. Procurement of 1 Van vehicle for Satellite Office												2,200.00				
4. Capacity Building/Technical Assistance to the LGUs (Devolution Transition Plan)				400.00	400.00	200.00	200.00	133.33	133.33	133.34	400.00	2,000.00				
Sub-total												45,600.00				
GRAND TOTAL												45,600.00				

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.1

FY 2023 BUDGET PROPOSAL
TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: FOOD AND DRUG ADMINISTRATION REGIONAL FIELD OFFICE IV-B
RDP Chapter:

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000) FOR FY 2023									TOTAL ('000)
	Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan			Romblon	Regionwide	
	Lone District	Lone District	1st District	2nd District	1st District	2nd District	3rd District	Lone District		
A. REGULAR										
Program 1										
1 Inspection of establishments continuous compliance to regulatory policies (PMS)									Regionwide	558.00
Sub-total										558.00
Program 2										
1. Administrative Support Services									Regionwide	2,404.85
• Postage and Courier Services										
• Internet Subscription Expenses										
• Telephone- Mobile										
• RM - ICT Equipment										
• RM - Motor Vehicles										

- *Fuel, Oil and Lubricants Expenses*
- *Electricity Expenses*
- *Water Expenses*
- *Other Professional Services*
- *Fidelity Bond Premiums*
- *Insurance Expenses*
- *Office Supplies Expenses*
- *Office Supplies Expenses*
- *Rent- Motor Vehicles*
- *Rent- Building and Structures*
- *Security Services*
- *Taxes, Duties and Licenses*
- *Other Maintenance and Operating Expenses*
- *Other Maintenance and Operating Expenses*

										2,404.85
Program 3										
1 RT-PCR and/or Rapid Antigen Testing during travel inspections.									Regionwide	50.00
Sub-total										50.00
Program 4										
1 Construction of Regional Field Office									Calapan City, Oriental Mindoro	20,000.00
Sub-total										20,000.00

B. SPECIAL PROJECTS (if any)										
1 Advocacy Activities										
• LGU Visit								Regionwide		30.00
• Advocacy Activity for MSMEs within Palawan								Palawan		50.00
Sub-total										80.00
GRAND TOTAL										23,092.85

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.1

FY 2023 BUDGET PROPOSAL
TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

Agency:

MGB MIMAROPA

RDP Chapter:

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000) FOR FY 2023									TOTAL ('000)
	Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan			Romblon	Regionwide	
	Lone District	Lone District	1st District	2nd District	1st District	2nd District	3rd District	Lone District		
A. REGULAR										
GENERAL ADMINISTRATION AND SUPPORT SERVICES									5128.7	5128.7
Sub-total									5128.7	5128.7
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM										
1 Assistance to P/CMRB/LGU/Other Stakeholders	75.30	70.80	70.80			115.80	115.80	133.50		582.00
2 Tenement Monitoring			17.20	51.60		244.80	54.40			368.00
3 SHES Monitoring			77.40	232.20		979.20	244.80			1,533.60
4 Resolution of conflicts/cases									505.40	505.40
Sub-total	75.30	70.80	165.40	283.80	-	1,339.80	415.00	133.50	505.40	2,989.00
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM										
1 Geologic Mapping						1,512.50				1,512.50
2 Communication Plan for Minerals Development									1,384.90	1,384.90
Sub-total						1,512.50			1,384.90	2,897.40
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM										
1 Geohazard Survey Assessment	239.10	794.90	-	63.15	1,464.94	-	246.70	1,135.05	8,591.35	12,535.18
2 Groundwater Assessment	-	-	850.70	425.35	-	-	-	-	3,278.00	4,554.05
Sub-total	239.10	794.90	850.70	488.50	1,464.94	-	246.70	1,135.05	11,869.35	17,089.23
B. SPECIAL PROJECTS (if any)										
1										
2										
Sub-total										
GRAND TOTAL	314.40	865.70	1,016.10	772.30	1,464.94	2,852.30	661.70	1,268.55	18,888.35	28,104.33

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.1

FY 2023 BUDGET PROPOSAL
TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: NATIONAL IRRIGATION ADMINISTRATION
RDP Chapter:

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000) FOR FY 2023									TOTAL ('000)
	Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan			Romblon	Regionwide	
	Lone District	Lone District	1st District	2nd District	1st District	2nd District	3rd District	Lone District		
A. REGULAR										
SMALL RESERVOIR IRRIGATION PROJECT										
1. Bagtingon SRIP	200,000,000.00									200,000,000.00
2. Ibato Iran SRIP							22,006,000.00			22,006,000.00
Sub-total	200,000,000.00	0.00	0.00	0.00	0.00	0.00	22,006,000.00	0.00		222,006,000.00
GRAND TOTAL	200,000,000.00	0.00	0.00	0.00	0.00	0.00	22,006,000.00	0.00	0.00	222,006,000.00

Prepared by:

Reviewed by:

Approved by:

SUZANNE J. SAN JUAN
Principal Engineer C

LOWELL L. LOZANO
Division Manager, EOD

WILLIAM P RAGODON
Regional Manager

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.2

FY 2023 BUDGET PROPOSAL
TIER 2 (NEW AND EXPANDED PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: NATIONAL IRRIGATION ADMINISTRATION
RDP Chapter:

PROGRAMS/PROJECTS/ ACTIVITIES (1)	TOTAL PROJECT COST (2)	2023 COMPONENT OF THE TOTAL PROJECT COST (3)	RANK (4)	AMOUNT OF PAPS ('000) FOR FY 2023 (5)									Responsiveness to the Luzon Spatial Strategy (LSS)*			Level of Implementation Readiness**
				Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan			Romblon	TOTAL/ Regionwide ('000)				
				Lone District	Lone District	1st District	2nd District	1st District	2nd District	3rd District	Lone District					
A. REGULAR																
RESTORATION OF NIS																
1. Caguray RIS	20,000,000.00	20,000,000.00			20,000,000.00										✓	2
2. Pagbahan RIS	13,000,000.00	13,000,000.00			13,000,000.00										✓	2
3. Malatgao RIS	12,600,000.00	12,600,000.00			12,600,000.00										✓	2
Sub-total	45,600,000.00	45,600,000.00		-	45,600,000.00	-	-	-	-	-	-	45,600,000.00				
REPAIR OF NIS																
1. Amnay (Rayusan Area)	10,000,000.00	10,000,000.00			10,000,000.00										✓	2
2. Amnay (Patrick Area)	25,000,000.00	25,000,000.00			25,000,000.00										✓	2
3. Amnay (Kamai Area)	15,000,000.00	15,000,000.00			15,000,000.00										✓	2
4. Caguray RIS	15,000,000.00	15,000,000.00			15,000,000.00										✓	2
5. Lumintao RIS	20,000,000.00	20,000,000.00			20,000,000.00										✓	2
6. Pagbahan RIS	30,000,000.00	30,000,000.00			30,000,000.00										✓	2
7. Mongpong RIS	10,000,000.00	10,000,000.00			10,000,000.00										✓	2
8. Baco-Bucayao RIS	20,000,000.00	20,000,000.00				20,000,000.00									✓	2
9. Bansud RIS	36,000,000.00	36,000,000.00					36,000,000.00								✓	2
10. Mag-Asawang Tubig RIS (Nau	20,000,000.00	20,000,000.00				20,000,000.00									✓	2
11. Mag-Asawang Tubig RIS (Vict	20,000,000.00	20,000,000.00				20,000,000.00									✓	2
12. Pula RIS (Socorro)	10,000,000.00	10,000,000.00				10,000,000.00									✓	2
13. Pula RIS (Pinamalayan)	52,000,000.00	52,000,000.00					52,000,000.00								✓	2
14. Batang-Batang RIS	105,000,000.00	105,000,000.00							105,000,000.00						✓	2
Sub-total	388,000,000.00	388,000,000.00		-	125,000,000.00	70,000,000.00	88,000,000.00	-	105,000,000.00	-	-	388,000,000.00				

IMPROVEMENT OF SERVICE ROAD															
1. Pagbahan RIS	4,000,000.00	4,000,000.00			4,000,000.00									✓	2
2. Caguray RIS	4,000,000.00	4,000,000.00			4,000,000.00									✓	2
3. Lumintao RIS	3,000,000.00	3,000,000.00			3,000,000.00									✓	2
4. Amnay RIS	5,000,000.00	5,000,000.00			5,000,000.00									✓	2
5. Mongpong RIS	2,000,000.00	2,000,000.00			2,000,000.00									✓	2
6. Baco-Bucayao RIS	20,000,000.00	20,000,000.00				20,000,000.00								✓	2
7. Mag-Asawang Tubig RIS	20,000,000.00	20,000,000.00				20,000,000.00								✓	2
8. Bansud RIS	27,500,000.00	27,500,000.00					27,500,000.00							✓	2
9. Batang-Batang RIS	25,000,000.00	25,000,000.00							25,000,000.00					✓	2
10. Malatgao RIS	25,000,000.00	25,000,000.00							25,000,000.00					✓	2
Sub-total	135,500,000.00	135,500,000.00		-	18,000,000.00	40,000,000.00	27,500,000.00	-	50,000,000.00	-	-	135,500,000.00			
CCAW NIS															
1. Baco-Bucayao RIS	2,000,000.00	2,000,000.00				2,000,000.00								✓	2
2. Mag-Asawang Tubig RIS (Nauj)	50,000,000.00	50,000,000.00				50,000,000.00								✓	2
3. Mag-Asawang Tubig RIS (Victo)	50,000,000.00	50,000,000.00				50,000,000.00								✓	2
4. Bansud RIS	25,000,000.00	25,000,000.00					25,000,000.00							✓	2
5. Pula RIS	31,200,000.00	31,200,000.00					31,200,000.00							✓	2
6. Batang-Batang RIS	20,000,000.00	20,000,000.00							20,000,000.00					✓	2
Sub-total	178,200,000.00	178,200,000.00		-	-	102,000,000.00	56,200,000.00	-	20,000,000.00	-	-	178,200,000.00			
ESTABLISHMENT OF GROUNDWATER PIP															
1. BuroI PIP	22,500,000.00	22,500,000.00			22,500,000.00									✓	2
2. Bahay Buaya PIP	15,000,000.00	15,000,000.00			15,000,000.00									✓	2
3. Talau-tao PIP	7,500,000.00	7,500,000.00			7,500,000.00									✓	2
Sub-total	45,000,000.00	45,000,000.00		-	45,000,000.00	-	-	-	-	-	-	45,000,000.00			
CARP-IC															
1. Malisbong PIP	15,000,000.00	15,000,000.00			15,000,000.00									✓	2
2. Balbacuma PIP	30,000,000.00	30,000,000.00			30,000,000.00									✓	2
3. Water Tacligan SIS	5,000,000.00	5,000,000.00				5,000,000.00								✓	2
4. Alcate-Villacerveza CIS	5,000,000.00	5,000,000.00				5,000,000.00								✓	2
5. Apurawan CIS	5,000,000.00	5,000,000.00								5,000,000.00				✓	2
6. Bulalacao CIS	5,000,000.00	5,000,000.00							5,000,000.00					✓	2
7. Tagbolante CIS	5,000,000.00	5,000,000.00							5,000,000.00					✓	2
8. Pamalpalen CIS	5,000,000.00	5,000,000.00							5,000,000.00					✓	2

Sub-total	75,000,000.00	75,000,000.00		-	45,000,000.00	10,000,000.00	-	-	15,000,000.00	5,000,000.00	-	75,000,000.00			
GRAND TOTAL	867,300,000.00	867,300,000.00		-	278,600,000.00	222,000,000.00	171,700,000.00	-	190,000,000.00	5,000,000.00	-	867,300,000.00			

* For infrastructure agencies, please indicate (/) if PAPs are responsive to the Luzon Spatial Strategy (LSS) in terms of Connectivity (CY), Concentration(CN), and Vulnerability Reduction (VR)

**Refers to compliance with relevant/applicable supporting documents, such as but not limited to : feasibility studies, detailed engineering design, right-of-way acquisition plans, etc.. Indicate 1 - if the project has complete supporting documents; 2 if partially complied; and 3 if none.

Prepared by:

Reviewed by:

Approved by:

SUZANNE J. SAN JUAN
Principal Engineer C

LOWELL L. LOZANO
Division Manager, EOD

WILLIAM P. RAGODON
Regional Manager

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.1

FY 2023 BUDGET PROPOSAL
TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: PHILIPPINE COCONUT AUTHORITY REGION IV
RDP Chapter:

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000) FOR FY 2023									TOTAL ('000)
	Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan			Romblon	Regionwide	
	Lone District	Lone District	1st District	2nd District	1st District	2nd District	3rd District	Lone District		
A. REGULAR										
Program 1										
Sustainable Planting and Replanting of Local Cultivars Project (SPRLCP)	3,200.55	1,706.96	2,347.07	2,347.07	2,133.70	2,133.70	2,133.70	5,334.25	21,337.00	21,337.00
Sub-total	3,200.55	1,706.96	2,347.07	2,347.07	2,133.70	2,133.70	2,133.70	5,334.25	21,337.00	21,337.00
Program 2										
Coconut Fertilization Project (CFP)	1,013.10	540.32	742.94	742.94	675.40	675.40	675.40	1,688.50	6,754.00	6,754.00
Sub-total	1,013.10	540.32	742.94	742.94	675.40	675.40	675.40	1,688.50	6,754.00	6,754.00
Program 3										
Coconut Seed Farm Development Project (SFDP)	319.50					319.50			639.00	639.00
Sub-total	319.50					319.50			639.00	639.00

Program 4										
Coconut Carabao Development Project (CCDP)				1,920.00					1,920.00	1,920.00
Sub-total				1,920.00					1,920.00	1,920.00
B. SPECIAL PROJECTS <i>(if any)</i>										
1										
2										
Sub-total										
GRAND TOTAL	4,533.15	2,247.28	3,090.01	5,010.01	2,809.10	3,128.60	2,809.10	7,022.75	30,650.00	30,650.00

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.2

FY 2023 BUDGET PROPOSAL
TIER 2 (NEW AND EXPANDED PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: PHILIPPINE COCONUT AUTHORITY REGION IV
RDP Chapter:

PROGRAMS/PROJECTS/ ACTIVITIES (1)	TOTAL PROJECT COST (2)	2022 COMPONENT OF THE TOTAL PROJECT COST (3)	RANK (4)	AMOUNT OF PAPS ('000) FOR FY 2023 (5)									Responsiveness to the Luzon Spatial Strategy (LSS)*			Level of Implementation Readiness**
				Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan			Romblon	TOTAL/ Regionwide ('000)				
				Lone District	Lone District	1st District	2nd District	1st District	2nd District	3rd District	Lone District		CY	CN	VR	
A. REGULAR																
Program 1																
Shared Coconut Processing Facilities (under CFIDP)				5,400.00	2,880.00	3,960.00	3,960.00	3,600.00	3,600.00	3,600.00	9,000.00	36,000.00				3
Sub-total				5,400.00	2,880.00	3,960.00	3,960.00	3,600.00	3,600.00	3,600.00	9,000.00	36,000.00				
Program 2																
Hybridization (under CFIDP)				14,642.85	7,809.52	10,738.09	10,738.09	9,761.90	9,761.90	9,761.90	24,404.75	97,619.00				3
Sub-total				14,642.85	7,809.52	10,738.09	10,738.09	9,761.90	9,761.90	9,761.90	24,404.75	97,619.00				
Program 3																
Farm Improvements - Intercropping and Livestock Integration (under CFIDP)				6,075.00	3,240.00	4,455.00	4,455.00	4,050.00	4,050.00	4,050.00	10,125.00	40,500.00				3
Sub-total				6,075.00	3,240.00	4,455.00	4,455.00	4,050.00	4,050.00	4,050.00	10,125.00	40,500.00				
Program 4																
Research, Promotion and Marketing (under CFIDP)				480.00	256.00	352.00	352.00	320.00	320.00	320.00	800.00	3,200.00				3
Sub-total				480.00	256.00	352.00	352.00	320.00	320.00	320.00	800.00	3,200.00				
Program 5																
Social Protection Program under CFIDP				15,567.00	8,302.40	11,415.80	11,415.80	10,378.00	10,378.00	10,378.00	25,945.00	103,780.00				3
Sub-total				15,567.00	8,302.40	11,415.80	11,415.80	10,378.00	10,378.00	10,378.00	25,945.00	103,780.00				

Program 6																
Credit Program under CFIDP				3,750.00	2,000.00	2,750.00	2,750.00	2,500.00	2,500.00	2,500.00	6,250.00	25,000.00				3
Sub-total				3,750.00	2,000.00	2,750.00	2,750.00	2,500.00	2,500.00	2,500.00	6,250.00	25,000.00				
Program 7																
Farmers Organization and Empowerment under CFIDP				3,472.50	1,852.00	2,546.50	2,546.50	2,315.00	2,315.00	2,315.00	5,787.50	23,150.00				3
Sub-total				3,472.50	1,852.00	2,546.50	2,546.50	2,315.00	2,315.00	2,315.00	5,787.50	23,150.00				
Program 8																
Infrastructure Development under CFIDP				7,350.00	3,920.00	5,390.00	5,390.00	4,900.00	4,900.00	4,900.00	12,250.00	49,000.00				3
Sub-total				7,350.00	3,920.00	5,390.00	5,390.00	4,900.00	4,900.00	4,900.00	12,250.00	49,000.00				
B. SPECIAL PROJECTS (if any)																
1																
2																
Sub-total																
GRAND TOTAL				56,737.35	30,259.92	41,607.39	41,607.39	37,824.90	37,824.90	37,824.90	94,562.25	378,249.00				

FY 2023 BUDGET PROPOSAL

TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

BP FORM 1.1

Agency: PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

RDP Chapter:

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000) FOR FY 2023							TOTAL ('000)
	Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan	Romblon	Regionwide	
	Lone District	Lone District	1st District	2nd District	Province-Wide	Lone District		
A. REGULAR								
Program: Palawan Enironmentally Critical Areas Network (ECAN) Management								
I. GENERAL ADMINISTRATION AND SUPPORT					30,223			30,223
General Management and Supervision					30,223			30,223
II. OPERATIONS					52,728			52,728
OO. Natural resources sustainably managed								
1. Advocacy, Communication and Education					6,273			6,273
2. ECAN Monitoring and Evaluation System					6,517			6,517
3. ECAN Zoning					7,347			7,347
4. Knowledge and Research Management					3,010			3,010
5. Resource Mobilization and Partnership					1,864			1,864
6. Operation of Strategic Environmental					17,368			17,368
7. Wildlife and Cave Management					10,349			10,349
Automatic Appropriation					21,471			21,471
Retirement and Life Insurance Premium					4,702			4,702
Wildlife Management Fund					16,769			16,769
GRAND TOTAL					104,422			104,422

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.2

FY 2023 BUDGET PROPOSAL
TIER 2 (NEW AND EXPANDED PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF
RDP Chapter:

PROGRAMS/PROJECTS/ ACTIVITIES (1)	TOTAL PROJECT COST (2)	2022 COMPONENT OF THE TOTAL PROJECT COST (3)	RANK (4)	AMOUNT OF PAPS ('000) FOR FY 2023 (5)							Responsiveness to the Luzon Spatial Strategy (LSS)*			Level of Implementation Readiness**	
				Marinduque	Occidental Mindoro	Oriental Mindoro		Palawan	Romblon	TOTAL/ Regionwide ('000)					
				Lone District	Lone District	1st District	2nd District	Province Wide	Lone District		CY	CN	VR		
A. REGULAR															
Project 1. Strengthening Palawan Landscape Governance Program for Recovery, Resiliency, and Self-sufficiency in the Age of Pandemics and Rapidly Changing Climate	140,115	140,115	1					135,081							The project has complete supporting documents
Project 2. ICT Modernization for Enhanced Environmental Protection and Development Control in Palawan (in support to Palawan Environmentally Critical Areas Network (ECAN) Management Program)	20,243	20,243	2					39,387							The project has complete supporting documents
Project 3. Palawan Wildlife Management Program	15,000	15,000	3					35,772							The project has complete supporting documents

Project 4. Strengthening Monitoring, Surveillance and Law Enforcement in Tubbataha Reefs Natural Park (TRNP) to Safeguard Ecosystem Services for National and Global Food Security	93,550	93,550	5					89,500						The project has complete supporting documents
Project 5. Environment and Natural Resources Information System (ENRIS) SPATIAL DECISION SUPPORT for Palawan Island Eco-Region (<i>GoP Counterpart for 1st year of implementation</i>)			4					13,675						<p>The project has complete supporting documents</p> <p>Endorsement letter from NEDA was sent to DFA on 29 October 2021. According to KOICA Philippines, the project had already been received by the Korean Embassy and is already with KOICA Headquarters in Korea.</p>
Project 6. Strengthening Seascape Governance and Sovereignty in the Kalayaan Islands Group (KIG)			6					260,000						
a. Maintenance, operation and upgrading of the research vessel BRP Palawan Coast								160,000						Securing of documents ongoing
b. Establishment of research facility and conduct of environmental monitoring in the KIG.								100,000						Securing of documents ongoing
Sub-total	268,908	268,908						573,415						

B. SPECIAL PROJECTS <i>(if any)</i>														
1														
2														
Sub-total														
GRAND TOTAL														

Republic of the Philippines
REGIONAL DEVELOPMENT COUNCIL
ECONOMIC DEVELOPMENT COMMITTEE
MIMAROPA Region Calapan City

EXCERPT FROM THE MINUTES OF THE 1st QUARTER ECONOMIC DEVELOPMENT
COMMITTEE MEETING HELD ON 22 FEBRUARY 2022 THROUGH
VIDEOCONFERENCING

EDC Resolution No. _____

FAVORABLY ENDORSING THE FISCAL YEAR (FY) 2023 BUDGET
PROPOSAL OF THE DEPARTMENT OF AGRICULTURE (DA)–MIMAROPA

WHEREAS, the National Budget Memorandum No. 142 issued by the Department of Budget and Management (DBM) provides the policy guidelines and procedures in the preparation of the FY 2023 Budget Proposals;

WHEREAS, Presidential Executive Order 325, s. 1996 mandates the Regional Development Councils (RDCs) to review and endorse to the national government the annual budgets of agency regional offices (AROs), state universities and colleges (SUCs), and selected government owned and controlled corporations (GOCCs);

WHEREAS, the proposed priority programs, activities, and projects (PAPs) of DA MIMAROPA for FY 2023, which were presented during the Economic Development Committee (EDC) meeting on February 22, 2022, entail a total amount of ₱ _____;

WHEREAS, upon review by the EDC on February 22, 2022, the proposed PAPs of DA MIMAROPA are consistent with the updated regional development investment program approved by the RDC and supportive of the development thrusts and priorities of the current administration and the region;

WHEREAS, the proposed PAPs under Tier 2 were found to be implementation ready and compliant with other requirements stipulated in the FY 2023 budget review guidelines approved by the RDC;

WHEREAS, the EDC recommended the endorsement of the proposed PAPs of DA MIMAROPA to the DA Central Office for inclusion in the FY 2023 agency budget;

NOW, THEREFORE, BE IT RESOLVED, to favorably endorse the FY 2023 budget proposal of the Department of Agriculture (DA)-MIMAROPA.

CERTIFIED CORRECT:

ATTESTED:

JOBELLE M. CRUZADO
EDC Secretary

RODNE R. GALICHA
EDC Chairperson

ECONOMIC DEVELOPMENT COMMITTEE

First Quarterly Meeting
February 22, 2022 Calapan (online)

BRIEF FROM THE EDC SECRETARIAT

Subject: Proposed 2022 EDC Work Program

1. To assist the Regional Development Council (RDC) in the performance of its functions, the following sectoral committees were created: development administration committee (DAC), economic development committee (EDC), infrastructure development committee (IDC), and social development committee (SDC). The sectoral committees shall perform functions analogous to and supportive of the functions of the RDC.
2. The proposed EDC Work Program for CY 2022 outlines the committee's major activities for the year. The EDC shall participate and provide inputs to the following RDC activities: a) RDC FY 2023 budget review and consultation, b) regional consultation on the updating of the regional development investment program, c) preparation of the 2021 Regional Development Report, d) monitoring of RDC-endorsed projects, and e) evaluation of project proposals, among others.
3. The Committee will also continue to monitor the implementation of the MIMAROPA Rehabilitation and Recovery Plan (RRP) for COVID-19 and the Palawan RRP for Typhoon Odette. The major programs and projects of member agencies for the MIMAROPA provinces shall also be reviewed as well as the issues and concerns affecting project implementation.
4. Action requested: For adoption.

Republic of the Philippines
REGIONAL DEVELOPMENT COUNCIL
MIMAROPA Region

ECONOMIC DEVELOPMENT COMMITTEE
Proposed Work Program
CY 2022

Activity/Objective	Output/Result	Timeframe			
		Quarter			
		1st	2nd	3rd	4th
1. Assess implementation of the MIMAROPA RDP 2017-2022 Midterm Update	2021 Regional Development Report chapters	X	X		
2. Assess implementation of the MIMAROPA Regional Physical Framework Plan 2021-2050	MIMAROPA Regional Physical Framework Plan 2021-2050 chapters	X	X		
3. Assess the implementation of the MIMAROPA Rehabilitation and Recovery Plan for Typhoon Odette	Implementation of PAPs of the MIMAROPA Rehabilitation and Recovery Plan for Typhoon Odette assessed	X			
4. Assess the implementation of the COVID-19 Recovery Cluster Action Plan Phase IV	Implementation of the COVID-19 Recovery Cluster Action Plan Phase IV assessed	X	X		
5. Assess the implementation of PAPs of the Balik Probinsya, Bagong Pag-asa Action Plan	Implementation of PAPs of the Balik Probinsya, Bagong Pag-asa assessed	X	X	X	X
6. Conduct studies on development issues	Proposals for EDC-related studies prepared	X	X	X	X
7. Conduct FY 2023 budget review and consultation	FY 2023 budget proposals endorsed	X			

8. Monitor RDC endorsed 2020-2021 budgets	FY 2020-2021 budget implementation assessed	X			
9. Preparation of FY 2024 budget review guidelines	FY 2024 budget review guidelines prepared				X
10. Formulate regional development investment program (RDIP)	RDIP 2023-2028 formulated			X	X
11. Capacitate LGUs/RLAs/SUCs on project development	Project development training conducted			X	
12. Evaluate project proposals	Project evaluation reports prepared	X	X	X	X
13. Promote Public-Private Project (PPP) Proposals	Potential PPP projects identified; training on the preparation of project concept note for PPP projects conducted		X		
14. Monitor programs and projects related to EDC areas of concern	EDC programs and projects monitored	X	X	X	X
15. Submit articles for n-online	Articles for n-online	X	X	X	X
16. Conduct of EDC meetings	EDC concerns reviewed and evaluated	X	X	X	X
17. Participate in RDC Full Council meetings	EDC recommended resolutions approved and endorsed by the RDC	X	X	X	X
18. Quarterly Economic Reports	Regional economic situationer inputs on economic sector provided	X	X	X	X
19. Participation in the interagency committee activities	Attendance and participation in the interagency committee activities	X	X	X	X

ECONOMIC DEVELOPMENT COMMITTEE

First Quarter Meeting

February 22, 2022 Calapan City (online)

Brief from the EDC Secretariat

Subject: EDC 2021 Accomplishment Report

1. The Economic Development Committee (EDC) was created by virtue of Executive Order No. 325, s. 1996 to assist the Regional Development Council (RDC) in the performance of its function specifically in handling economic development concerns of the MIMAROPA region.

2. In 2021, the EDC conducted four regular meetings and two special meetings. The committee recommended RDC endorsement/adoption of 27 resolutions (refer to the attached list of 2021 EDC resolutions).

3. The Committee also conducted and participated in the following major activities: 1) RDC FY 2022 budget review; 2) regional consultation workshop on the updating of the MIMAROPA Regional Development Investment Program 2017-2022 and Preparation of the FY 2023 AIP; 3) crafting of MIMAROPA Coconut Farmers and Industry Development Plan (CFIDP); and 4) evaluation of the Fisheries and Coastal Resiliency (FishCoRe) Project. The Committee also recommended to the RDC the confirmation of additional EDC member.

4. The EDC Secretariat will present the attached CY 2021 Accomplishments of the Committee.

5. Action requested: For information.

Republic of the Philippines
REGIONAL DEVELOPMENT COUNCIL
MIMAROPA Region

ECONOMIC DEVELOPMENT COMMITTEE
Accomplishment Report
CY 2021

1. FY 2022 Budget Review and Consultation

The EDC conducted the FY 2022 budget review on January 13, 2021 online through Zoom videoconference. The Committee reviewed and recommended RDC endorsement of the proposed and ongoing programs, activities, and projects (PAPs) of the 12 economic sector regional agencies (BFAR, CDA, DA, DAR, DENR, DOST, DOT, DTI, EMB, MGB, PCA, and PCSD) to their respective agency central offices for inclusion in the FY 2022 budget.

The proposed FY 2022 PAPs of the EDC member agencies are supportive of the region's development priorities and responsive to the current regional development plan, strategic regional development agenda, long term vision (Ambisyon Natin 2040), 0+10 point socioeconomic agenda, sustainable development goals, rehabilitation and recovery plan for COVID-19, Balik Probinsya, Bagong Pag-asa (BP²) Program, and Whole-of-Nation Approach. The budget proposals are also consistent with the priority PAPs in the updated Regional Development Investment Program (RDIP).

The EDC member agencies considered the following concerns in their proposals: a) climate change-related PAPs; b) PAPs that require convergence approach; c) GAD-related PAPs; d) PAPs in support of youth development, senior citizens, disabled persons, and indigenous peoples; e) the establishment of a regional office in the designated regional government center; f) PAPs for COVID-19 response and recovery interventions; g) PAPs for the BP² Program; and h) PAPs to end local communist armed conflict (ELCAC).

Assessment of the budget utilization rates for FYs 2019 and 2020 as well as the status of FY 2021 RDC endorsed projects were presented during the EDC Special meeting on January 13.

The RDC, during its 74th full council meeting on March 05, endorsed the FY 2022 budget proposals of the economic sector agencies.

2. EDC Special meeting

The EDC member agencies participated in the EDC Special meeting held on July 05. The meeting was conducted to discuss

three important concerns needing RDC actions and endorsements. These are: a) Coconut Farmers and Industry Development Plan; b) proposed Presidential action to declare Marinduque as a mining free zone; and c) site selection criteria and safety measures in the establishment and operation of automatic fuel vending machines.

The RDC, during its 76th full council meeting conducted virtually on September 03, passed the following RDC Resolutions: a) No. 2021-076-1024 favorably endorsing the initiative to declare the Province of Marinduque as a mining-free zone; and b) No. 2021-076-1007 enjoining the local government units (LGUs), the DOE and other concerned agencies to strictly enforce compliance with the revised rules and regulations governing the business of retailing liquid fuels in the MIMAROPA region.

3. RDC Executive Committee

The MIMAROPA Coconut Farmers and Industry Development Plan was recommended for RDC endorsement by the EDC Committee during a special meeting conducted on July 05. One of the necessary requirements or supporting documents of the CFIDP is the endorsement of the RDCs through a resolution. Due to the urgency of the matter and in order for PCA to comply within the prescribed timeline, an ad referendum was conducted by the RDC MIMAROPA Executive Committee to facilitate approval of the CFIDP.

On July 28, the MIMAROPA RDC ExeCom passed Resolution No. 4-38, s. 2021, through an ad referendum, endorsing the MIMAROPA CFIDP to the national interagency cluster for inclusion in the National CFIDP.

The RDC, during its 76th full council meeting conducted virtually on September 03 passed RDC Resolution No. 2021-076-1018 confirming MIMAROPA RDC Executive Committee Resolution No. 4-38, s. 2021: endorsing the MIMAROPA Coconut Farmers and Industry Development Plan (CFIDP) to the National Interagency Cluster for inclusion in the National Coconut Farmers and Industry Development Plan.

4. Updated Regional Development Investment Program (RDIP) 2017-2022

The EDC participated in the regional consultation workshop on the updating of the MIMAROPA RDIP 2017-2022 and preparation of the FY 2023 Annual Investment Program on October 14 online through zoom. It was participated in by the representatives from different RLAs, LGUs, GOCCs, SUCs, and the RDC private sector representatives. During the workshop, the participants were grouped based on their sectoral committee membership. Each group validated and reviewed the submitted agency investment programs for FYs 2020, 2021, and 2022 as well as the PAPs for

funding and implementation in FY 2023. The main outputs of the workshop were the validated sectoral investment programs and the FY 2023 AIP for each sector.

The validated sectoral investment programs and sector's FY 2023 AIP were presented and recommended for RDC endorsement during the fourth quarter RDC sectoral committee meetings held last November 04 and 05, 2021. The sectoral investment programs form part of the updated MIMAROPA RDIP 2017-2023 and the FY 2023 AIP.

The NEDA MIMAROPA, during the 77th RDC full council meeting held online on December 03, presented the updated MIMAROPA RDIP and the FY 2023 AIP comprised of the major capital and strategic PAPs, amount of investment requirements, and percentage share in the RDIP and FY 2023 AIP per sector and location.

The Updated MIMAROPA RDIP 2017-2022 was approved by the RDC during its 77th full council meeting through RDC Resolution No. 2021-077-1020.

5. The EDC reviewed, deliberated and/or recommended RDC endorsement of the following proposed PAPs:

- Construction of Giant Cross
- Construction of Lapote-Mangyan-Mababad farm-to-market road (FMR) in Mogpog, Marinduque
- Liwasan ng Mamamayan: The Oriental Mindoro People's Park and Public Plaza in Camilmil, Calapan City
- Rehabilitation and concreting of Farm-To-Market Road project of the Municipality of Corcuera, Romblon
- MIMAROPA Region component of the Fisheries and Coastal Resiliency (FishCoRe) Project
- Environment and Natural Resources Information System (ENRIS) Spatial Decision Support for Palawan Island Eco-Region

6. 2020 Regional Development Report (RDR)

The EDC reviewed and provided comments on the economic development chapters of the 2020 RDR. On August 05, 2021 the EDC recommended RDC approval of the economic sector chapters of the 2020 RDR.

The MIMAROPA RDR contains an assessment of the performance of the region for a given year based on the targets of the MIMAROPA RDP 2017-2022 Midterm Update and its accompanying revalidated Results Matrix (RM). It also provides strategic and policy direction to refocus priorities and/or catch-up with targets.

The RDC, during its 75th full council meeting conducted virtually on June 04 passed RDC Resolution No. 2021-075-992 Approving the 2020 RDR.

7. 2021 RDR Preparation Guidelines

The EDC reviewed and recommended RDC approval of the guidelines on the preparation of the 2021 RDR during its fourth quarter meeting held on November 04, 2021.

The 2021 RDR guidelines provides the standard procedure, data requirements, schedule of activities, and ensure its consistency with the Philippine Socioeconomic Report submitted to the President.

The RDC approved the guidelines during its 77th full council meeting held on December 03, 2021.

8. Quarterly Regional Economic Situationer (QRES)

The EDC secretariat prepared the quarterly regional economic situationer on agriculture, tourism, mineral production, export, import, and investments based on the inputs from the EDC members.

Four QRES were presented during the RDC meetings for information of its members.

9. Additional EDC Member

The EDC recommended confirmation of the National Commission on Indigenous Peoples (NCIP) as regular member of the Committee and as a special non-voting member of the RDC. The RDC confirmed the membership of NCIP MIMAROPA during its 76th full council meeting.

Republic of the Philippines
REGIONAL DEVELOPMENT COUNCIL
MIMAROPA Region

ECONOMIC DEVELOPMENT COMMITTEE

2021 EDC RESOLUTIONS

Resolution No.	Title	Status
2021-01	Recommending RDC endorsement of the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of BFAR MIMAROPA to BFAR Central Office for inclusion in the FY 2022 agency budget of BFAR	<p>The RDC, during its 74th full council meeting conducted virtually on March 05 passed RDC Resolution No. 2021-074-939 endorsing the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of BFAR MIMAROPA to BFAR Central Office for inclusion in the FY 2022 agency budget of BFAR.</p> <p>Copy of the resolution was provided to BFAR Director copy furnished BFAR MIMAROPA on March 12.</p> <p>BFAR MIMAROPA shall inform the Secretariat on the status of their FY 2022 proposed budget during the FY 2023 Budget Review Consultation.</p>
2021-02	Recommending RDC endorsement of the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of CDA MIMAROPA to CDA Central Office for inclusion in the FY 2022 agency budget of CDA	<p>The RDC, during its 74th full council meeting conducted virtually on March 05 passed RDC Resolution No. 2021-074-940 endorsing the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of CDA MIMAROPA to CDA Central Office for inclusion in the FY 2022 agency budget of CDA.</p> <p>Copy of the resolution was provided to CDA Chairperson copy furnished CDA MIMAROPA on March 12.</p> <p>CDA MIMAROPA shall inform the Secretariat on the status of</p>

		their FY 2022 proposed budget during the FY 2023 Budget Review Consultation.
2021-03	Recommending RDC endorsement of the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of DA MIMAROPA to DA Central Office for inclusion in the FY 2022 agency budget of DA	<p>The RDC, during its 74th full council meeting conducted virtually on March 05 passed RDC Resolution No. 2021-074-941 endorsing the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of DA MIMAROPA to DA Central Office for inclusion in the FY 2022 agency budget of DA.</p> <p>Copy of the resolution was provided to DA Secretary copy furnished DA MIMAROPA on March 12.</p> <p>DA MIMAROPA shall inform the Secretariat on the status of their FY 2022 proposed budget during the FY 2023 Budget Review Consultation.</p>
2021-04	Recommending RDC endorsement of the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of DAR MIMAROPA to DAR Central Office for inclusion in the FY 2022 agency budget of DAR	<p>The RDC, during its 74th full council meeting conducted virtually on March 05 passed RDC Resolution No. 2021-074-942 endorsing the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of DAR MIMAROPA to DAR Central Office for inclusion in the FY 2022 agency budget of DAR.</p> <p>Copy of the resolution was provided to DAR Secretary copy furnished DAR MIMAROPA on March 12.</p> <p>DAR MIMAROPA shall inform the Secretariat on the status of their FY 2022 proposed budget during the FY 2023 Budget Review Consultation.</p>
2021-05	Recommending RDC endorsement of the proposed FY 2022 Tier 1 and Tier 2	The RDC, during its 74 th full council meeting conducted virtually on March 05 passed

	programs, activities, and projects of DENR MIMAROPA to DENR Central Office for inclusion in the FY 2022 agency budget of DENR	<p>RDC Resolution No. 2021-074-943 endorsing the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of DENR MIMAROPA to DENR Central Office for inclusion in the FY 2022 agency budget of DENR.</p> <p>Copy of the resolution was provided to DENR Secretary copy furnished DENR MIMAROPA on March 12.</p> <p>DENR MIMAROPA shall inform the Secretariat on the status of their FY 2022 proposed budget during the FY 2023 Budget Review Consultation.</p>
2021-06	Recommending RDC endorsement of the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of DOST MIMAROPA to DOST Central Office for inclusion in the FY 2022 agency budget of DOST	<p>The RDC, during its 74th full council meeting conducted virtually on March 05 passed RDC Resolution No. 2021-074-944 endorsing the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of DOST MIMAROPA to DOST Central Office for inclusion in the FY 2022 agency budget of DOST.</p> <p>Copy of the resolution was provided to DOST Secretary copy furnished DOST MIMAROPA on March 12.</p> <p>DOST MIMAROPA shall inform the Secretariat on the status of their FY 2022 proposed budget during the FY 2023 Budget Review Consultation.</p>
2021-07	Recommending RDC endorsement of the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of DOT MIMAROPA to DOT Central Office for inclusion in the FY 2022 agency budget of DOT	<p>The RDC, during its 74th full council meeting conducted virtually on March 05 passed RDC Resolution No. 2021-074-945 endorsing the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of DOT MIMAROPA to DOT Central</p>

		<p>Office for inclusion in the FY 2022 agency budget of DOT.</p> <p>Copy of the resolution was provided to DOT Secretary copy furnished DOT MIMAROPA on March 12.</p> <p>DOT MIMAROPA shall inform the Secretariat on the status of their FY 2022 proposed budget during the FY 2023 Budget Review Consultation.</p>
2021-08	<p>Recommending RDC endorsement of the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of DTI MIMAROPA to DTI Central Office for inclusion in the FY 2022 agency budget of DTI</p>	<p>The RDC, during its 74th full council meeting conducted virtually on March 05 passed RDC Resolution No. 2021-074-946 endorsing the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of DTI MIMAROPA to DTI Central Office for inclusion in the FY 2022 agency budget of DTI.</p> <p>Copy of the resolution was provided to DTI Secretary copy furnished DTI MIMAROPA on March 12.</p> <p>DTI MIMAROPA shall inform the Secretariat on the status of their FY 2022 proposed budget during the FY 2023 Budget Review Consultation.</p>
2021-09	<p>Recommending RDC endorsement of the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of EMB MIMAROPA to EMB Central Office for inclusion in the FY 2022 agency budget of EMB</p>	<p>The RDC, during its 74th full council meeting conducted virtually on March 05 passed RDC Resolution No. 2021-074-947 endorsing the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of EMB MIMAROPA to EMB Central Office for inclusion in the FY 2022 agency budget of EMB.</p> <p>Copy of the resolution was provided to EMB Director copy</p>

		<p>furnished EMB MIMAROPA on March 12.</p> <p>EMB MIMAROPA shall inform the Secretariat on the status of their FY 2022 proposed budget during the FY 2023 Budget Review Consultation.</p>
2021-10	<p>Recommending RDC endorsement of the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of MGB MIMAROPA to MGB Central Office for inclusion in the FY 2022 agency budget of MGB</p>	<p>The RDC, during its 74th full council meeting conducted virtually on March 05 passed RDC Resolution No. 2021-074-948 endorsing the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of MGB MIMAROPA to MGB Central Office for inclusion in the FY 2022 agency budget of MGB.</p> <p>Copy of the resolution was provided to MGB Director copy furnished MGB MIMAROPA on March 12.</p> <p>MGB MIMAROPA shall inform the Secretariat on the status of their FY 2022 proposed budget during the FY 2023 Budget Review Consultation.</p>
2021-11	<p>Recommending RDC endorsement of the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of PCA MIMAROPA to PCA Central Office for inclusion in the FY 2022 agency budget of PCA</p>	<p>The RDC, during its 74th full council meeting conducted virtually on March 05 passed RDC Resolution No. 2021-074-949 endorsing the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of PCA MIMAROPA to PCA Central Office for inclusion in the FY 2022 agency budget of PCA.</p> <p>Copy of the resolution was provided to PCA Administrator copy furnished PCA MIMAROPA on March 12.</p> <p>PCA MIMAROPA shall inform the Secretariat on the status of their FY 2022 proposed</p>

		budget during the FY 2023 Budget Review Consultation.
2021-12	Recommending RDC endorsement of the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of PCSD to DENR Central Office for inclusion in the FY 2022 agency budget of DENR	<p>The RDC, during its 74th full council meeting conducted virtually on March 05 passed RDC Resolution No. 2021-074-949 endorsing the proposed FY 2022 Tier 1 and Tier 2 programs, activities, and projects of PCSD to DENR Central Office for inclusion in the FY 2022 agency budget of DENR.</p> <p>Copy of the resolution was provided to DENR Secretary copy furnished PCSD on March 12.</p> <p>PCSD shall inform the Secretariat on the status of their FY 2022 proposed budget during the FY 2023 Budget Review Consultation.</p>
2021-13	Adopting the CY 2021 EDC Work Program	EDC work program was adopted and considered in the activities of the RDC Full Council.
2021-14	Recommending RDC endorsement of the proposed construction of Lapote-Mangyan-Mababad farm-to-market road (FMR) in Mogpog, Marinduque for inclusion in the FY 2022 budget proposal and MIMAROPA Regional Development Investment Program (RDIP) 2017-2022	<p>The RDC, during its 74th full council meeting conducted virtually on March 05 passed RDC Resolution No. 2021-074-981 endorsing the proposed construction of Lapote-Mangyan-Mababad FMR in Mogpog, Marinduque for inclusion in the FY 2022 DA Budget.</p> <p>Copies of the resolution were sent to DA MIMAROPA; copy furnished provincial government of Marinduque and municipality of Mogpog, Marinduque on March 31.</p> <p>Acknowledged by provincial government of Marinduque on April 2.</p>

		DA MIMAROPA concurred to the inclusion of the project in their FY 2022 agency investment program.
2021-15	Recommending RDC approval of the 2020 Regional Development Report (RDR)	<p>The RDC, during its 75th full council meeting conducted virtually on June 04 passed RDC Resolution No. 2021-075-992 Approving the 2020 RDR.</p> <p>Copy of the resolution was attached to the 2020 MIMAROPA Regional Development Report that was transmitted to all RDC members, NEDA Central Office, and NEDA Regional Offices on August 06, 2021.</p>
2021-16	Recommending RDC confirmation of the MIMAROPA RDC Executive Committee Resolution No. 4-38, s. 2021: endorsing the MIMAROPA Coconut Farmers and Industry Development Plan (CFIDP) to the National Interagency Cluster for inclusion in the National Coconut Farmers and Industry Development Plan	<p>The RDC, during its 76th full council meeting conducted virtually on September 03 passed RDC Resolution No. 2021-076-1018 confirming MIMAROPA RDC Executive Committee Resolution No. 4-38, s. 2021: endorsing the MIMAROPA Coconut Farmers and Industry Development Plan (CFIDP) to the National Interagency Cluster for inclusion in the National Coconut Farmers and Industry Development Plan.</p> <p>Copy of the resolution was transmitted to PCA 4 on September 30 and was acknowledged.</p> <p>PCA MIMAROPA will provide the Secretariat with a copy of the CFIDP once it is signed by the President. As of February 09, 2022 the CFIDP has not yet been approved by the President.</p>
2021-17	Recommending to the RDC to enjoin the local government units (LGUs), the DOE and	The RDC, during its 76 th full council meeting conducted virtually on September 03

	<p>other concerned agencies to strictly enforce compliance with the revised rules and regulations governing the business of retailing liquid fuels in the MIMAROPA region</p>	<p>passed RDC Resolution No. 2021-076-1007 enjoining the local government units (LGUs), the DOE, and other concerned agencies to strictly enforce compliance with the revised rules and regulations governing the business of retailing liquid fuels in the MIMAROPA region.</p> <p>Copies of the resolution were transmitted to MIMAROPA LGUs, DOE, DENR MIMAROPA, DOST MIMAROPA and DTI MIMAROPA on September 23.</p> <p>Acknowledged by the Office of Governor Alvarez and DENR MIMAROPA.</p> <p>The DOE conducted consultations with the Bureau of Fire Protection (BFP), EMB-DENR, and Bureau of Philippine Standards of the DTI on September 21, 2021 for the review of technical facility standards, permits, and health and safety policies for the emerging types of retail outlets such as the technology solution retail outlet (TSRO). The department is in the process of amending the rules and guidelines for TSROs stipulated in DOE Circular No. 2017-11-0011 or the "Revised Rules and Regulations Governing the Business of Retailing Liquid Fuels".</p>
2021-18	<p>Recommending RDC approval of the inclusion of the proposed establishment of the Liwasan ng Mamamayan: The Oriental Mindoro People's Park and Public Plaza in Camilmil, Calapan City in the MIMAROPA Regional</p>	<p>The RDC, during its 76th full council meeting conducted virtually on September 03 passed RDC Resolution No. 2021-076-1004 approving the inclusion of the proposed establishment of Liwasan ng Mamamayan: Oriental Mindoro</p>

	Development Investment Program 2017-2022	<p>People's Park and Public Plaza in the MIMAROPA RDIP 2017-2022.</p> <p>Copy of the resolution was transmitted to the Office of Oriental Mindoro Governor on September 22, copy furnished DOT MIMAROPA and DPWH MIMAROPA. The project was included in the FY 2023 investment program of DOT MIMAROPA.</p>
2021-19	Recommending RDC endorsement of the proposed rehabilitation and concreting of Farm-To-Market Road project of the Municipality of Corcuera, Romblon	<p>The RDC, during its 76th full council meeting conducted virtually on September 03 passed RDC Resolution No. 2021-076-1006 favorably endorsing the proposed rehabilitation and concreting of Farm-To-Market Road project of the Municipality of Corcuera, Romblon.</p> <p>Copy of the resolution was transmitted to the Office of Mayor Elmer M. Fruelda of Corcuera, Romblon on September 22, copy furnished DA MIMAROPA and Office of the RDC Chairperson.</p> <p>The project was included in the FY 2023 investment program of DA MIMAROPA.</p>
2021-20	Recommending RDC endorsement of the MIMAROPA Region component of the Fisheries and Coastal Resiliency (FishCoRe) Project of the Department of Agriculture	<p>The RDC, during its 76th full council meeting conducted virtually on September 03 passed RDC Resolution No. 2021-076-1005 endorsing the MIMAROPA Region component of the Fisheries and Coastal Resiliency (FishCoRe) Project of the Department of Agriculture.</p> <p>Copy of the resolution was transmitted to the Office of DA Secretary on September 22,</p>

		<p>copy furnished BFAR MIMAROPA.</p> <p>On September 20, a kick-off meeting hosted by the World Bank Task Team was conducted to: a) review and confirm the project details; b) finalize the procurement plan for the first 18 months of the project; c) confirm that all aspects of the project are consistent with all World Bank operations requirements; d) finalize public disclosure of the environmental and social documents for the project; e) assess the project's implementation readiness; f) review the main legal terms and conditions of the Bank Loan, and its disbursement arrangements.</p> <p>In a bilateral meeting conducted by NEDA and BFAR central offices, outstanding issues on the project such as the determination of exact sites of livelihood under the Marlin Component that accounts for 68% of the total project cost, were discussed. Issues raised should be acted upon with substantial responses and inputs. BFAR sent an official communication on its response and compliance to the comments and issues raised.</p> <p>Per updates of NEDA ANRES, the RDCs of regions 1, 9, CAR, and MIMAROPA already issued their favorable endorsement of the respective regional components of the project.</p>
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2021-21	Recommending RDC confirmation of the inclusion of the National Commission for Indigenous Peoples (NCIP) as a regular voting member of the Economic Development Committee (EDC).	<p>The RDC, during its 76th full council meeting conducted virtually on September 03 passed RDC Resolution No. 2021-076-1017 Confirming the inclusion of NCIP MIMAROPA as a regular voting member of the EDC.</p> <p>Copy of the resolution was transmitted to NCIP MIMAROPA on September 24 and Dr. Pascua has been regularly participating in the EDC meetings and related activities.</p>
2021-22	Recommending to the RDC to favorably endorse the Environment and Natural Resources Information System (ENRIS) Spatial Decision Support for Palawan Island Eco-Region to KOICA for financing	<p>The RDC, during its 77th full council meeting conducted virtually on December 03 passed RDC Resolution No. 2021-076-1022 favorably endorsing the Environment and Natural Resources Information System (ENRIS) Spatial Decision Support for Palawan Island Eco-Region to KOICA for financing.</p> <p>Copy of the resolution was transmitted to PCSD Executive Director on December 21.</p> <p>PCSD will provide updates on actions taken regarding this matter.</p>
2021-23	Recommending the RDC to adopt the Integrated Water Resource Management Framework as an integral part of development planning and programming in the region	<p>The RDC, during its 77th full council meeting conducted virtually on December 03 passed RDC Resolution No. 2021-076-1023 adopting the MIMAROPA Integrated Water Resource Management Framework as an integral part of the development planning and programming in the region.</p>

		<p>Copy of the resolution was transmitted to DENR MIMAROPA on December 21.</p> <p>DENR MIMAROPA will provide updates on actions taken regarding this matter.</p>
2021-24	<p>Recommending RDC approval and adoption of the Updated MIMAROPA Regional Development Investment Program (RDIP) and FY 2023 Annual Investment Program (AIP)</p>	<p>The RDC, during its 77th full council meeting conducted virtually on December 03 passed RDC Resolution No. 2021-076-1020 approving and adopting the Updated MIMAROPA RDIP and Annual Investment Program (AIP) for fiscal year 2023.</p> <p>Copy of the Updated MIMAROPA RDIP 2017-2022 was transmitted to all RDC members on December 27, 2021.</p>
2021-25	<p>Recommending RDC approval of the 2021 MIMAROPA Regional Development Report (RDR) preparation guidelines</p>	<p>The RDC, during its 77th full council meeting conducted virtually on December 03 passed RDC Resolution No. 2021-076-1021 approving the 2021 Regional Development Report Preparation Guidelines.</p> <p>Copy of the resolution was transmitted to all RDC members on December 22, 2021.</p>
2021-26	<p>Recommending to the RDC to favorably endorse the initiative to declare the Province of Marinduque as a mining-free zone</p>	<p>The RDC, during its 77th full council meeting conducted virtually on December 03 passed RDC Resolution No. 2021-076-1024 favorably endorsing the initiative to declare the Province of Marinduque as a mining-free zone.</p> <p>Copy of the resolution was transmitted to the Marinduque Council for Environmental Concerns (MACEC) on December 21.</p>

		MACEC will provide updates on actions taken regarding this matter.
2021-27	Recommending the RDC to approve the schedule of CY 2022 Regional Development Council meetings	<p>The RDC, during its 77th full council meeting conducted virtually on December 03 passed RDC Resolution No. 2021-076-1027 approving the schedule of CY 2022 Regional Development Council meetings.</p> <p>Copy of the resolution and CY 2022 schedule of RDC FC meetings were provided to all RDC members on December 22, 2021.</p>

ECONOMIC DEVELOPMENT COMMITTEE

First Quarter Meeting

February 22, 2022 Calapan City (online)

BRIEF FROM THE EDC SECRETARIAT

Subject: CY 2021 EDC Meetings Summary of Attendance

1. The Economic Development Committee (EDC) meets regularly to discuss, review, recommend, or endorse matters related to: a) agriculture and fisheries; b) agrarian reform; c) trade, industry, and services; d) science and technology, and e) environment and natural resources.
2. In 2021, the EDC conducted four (4) regular meetings on February 04, May 06, August 05, and November 4; and two special meetings on January 13 and July 05.
3. The agencies/offices with complete attendance to the said meetings were: Bayay Sibuyanon, DTI MIMAROPA, BFAR MIMAROPA, DAR MIMAROPA, DENR MIMAROPA, DOST MIMAROPA, DOT MIMAROPA, EMB MIMAROPA, MGB MIMAROPA, NIA MIMAROPA, PhilFIDA, 2nd Infantry Division, PCSD, Philippine Trade and General Workers Organization, Pampamayanang Mangyan Ugnayan, Inc., Philippine Rural Reconstruction Movement, PPDO Occidental Mindoro, PPDO Oriental Mindoro, PPDO Marinduque, PPDO Romblon, PPDO Palawan, CPDO Calapan, and CPDO Puerto Princesa.
4. A certificate of appreciation will be given to the regional directors, head of agencies, and private sector representatives with complete attendance during the committee meetings for the year.
5. Attached is the summary of the record of attendance of EDC members during the CY 2021 EDC meetings.
6. Action requested: For information.

Republic of the Philippines
REGIONAL DEVELOPMENT COUNCIL
MIMAROPA Region

ECONOMIC DEVELOPMENT COMMITTEE

CY 2021 Summary of Attendance

Agency	Budget Review Jan. 13	1st Quarter Feb. 04	2nd Quarter May 06	Special Meeting July 05	3rd Quarter Aug. 05	4th Quarter Nov. 04	Total
EDC Chairperson							
Mr. Rodne R. Galicha Bayay Sibuyanon, Inc.	Present	Present	Present	Present	Present	Present	6/6
EDC Co-Chairperson							
Dir. Joel B. Valera DTI MIMAROPA	Represented	Represented	Represented	Represented	Represented	Represented	6/6
Regional Line Agencies							
Dir. Elizer S. Salilig BFAR MIMAROPA	Present	Represented	Represented	Represented	Present	Represented	6/6
Dir. Carina P. Del Rosario BSP Lucena	Represented	Represented	Represented	Absent	Represented	Represented	5/6
Dir. Cristina H. Villamil (Budget-Q3) Dir. Angelito U. Sacro (Q4) CDA MIMAROPA	Represented	Absent	Represented	Represented	Represented	Represented	5/6
Dir. Antonio G. Gerundio DA MIMAROPA	Represented	Represented	Represented	Absent	Represented	Represented	5/6
Dir. Zoraida O. Macadindang (Budget-Q1) Atty. Marvin V. Bernal (Q2-Q4) DAR MIMAROPA	Represented	Represented	Represented	Represented	Present	Represented	6/6
Dir. Ma. Lourdes G. Ferrer DENR MIMAROPA	Represented	Represented	Represented	Represented	Represented	Represented	6/6
Dir. Josefina P. Abilay DOST MIMAROPA	Present	Represented	Represented	Represented	Represented	Represented	6/6
Asec. Christopher V. Morales (Budget-Q3) Dir. Gladys A. Quesa (Q4) DOT MIMAROPA	Present	Present	Represented	Present	Present	Present	6/6
Atty. Michael Drake P. Matias (Budget-Q3)	Represented	Represented	Represented	Represented	Represented	Present	6/6

Dir. Joe Amil M. Salino (Q4) EMB MIMAROPA							
Dir. Arnold G. Alindada FDA South Luzon Cluster	Present	Represented	Absent	Absent	Absent	Absent	2/6
Dir. Roland A. De Jesus (Budget-Q1) Dir. Glenn Marcleo C. Noble (Q2-Q4) MGB MIMAROPA	Present	Represented	Represented	Present	Represented	Represented	6/6
Dir. Yolanda R. Navarro NFA 4	Absent	Represented	Absent	Represented	Represented	Represented	4/6
Engr. William P. Ragodon NIA MIMAROPA	Represented	Represented	Represented	Represented	Represented	Represented	6/6
Dir. Ramon L. Rivera PCA	Represented	Represented	Present	Present	Present	Absent	5/6
Dir. Emelie F. Geroy (Budget-Q1) Dir. Edel M. Dondonilla (Q2-Q4) PhilFIDA 4	Present	Present	Represented	Represented	Represented	Represented	6/6
MGen. Greg T. Almerol (Budget-Q1) MGen. Bartolome O. Bacarro (Q2-Special) MGen. Rowen S. Tolentino (Q3-Q4) 2 nd Infantry Division, AFP	Represented	Represented	Represented	Represented	Represented	Represented	6/6
Sec. Emmanuel M. De Guzman CCC	Absent	Represented	Represented	Represented	Represented	Represented	5/6
Asec. Joseph B. Encabo (Budget-Q2) Dir. Wilburn L. Tan, Jr. (Q3-Q4) PMS-ORC	Represented	Represented	Absent	Represented	Represented	Represented	5/6
Atty. Teodoro Jose S. Matta PCSD	Present	Represented	Represented	Present	Represented	Represented	6/6
Dr. Marie Grace T. Pascua (Q4) NCIP MIMAROPA						Present	1/1
Private Sector Representatives							
Mr. Luis S. Caraan Kabang Kalikasan Foundation, Inc.	Absent	Present	Present	Present	Absent	Absent	3/6
Ms. Marie Grace Cristina G. Faylona Mindoro Biodiversity Conservation Foundation, Inc.	Absent	Absent	Absent	Absent	Absent	Absent	0/6
Mr. Darius M. Guerrero Philippine Trade and General Workers Organization (PTWGO)	Present	Present	Present	Present	Present	Present	6/6
Ms. Juvelyn V. Gumal-in Pampamayanang Mangyan Ugnayan, Inc.	Present	Present	Present	Present	Present	Present	6/6

Mr. Delfin M. Natal, Jr. Philippine Rural Reconstruction Movement	Present	Present	Present	Present	Present	Present	6/6
Planning and Development Coordinators							
EnP. Marian M. Cunanan PPDO – Marinduque	Present	Present	Present	Present	Represented	Represented	6/6
Engr. Anthony A. Dantis PPDO – Occidental Mindoro	Represented	Represented	Represented	Represented	Represented	Represented	6/6
EnP. Lydia Muñeca S. Melgar PPDO – Oriental Mindoro	Present	Present	Present	Represented	Present	Present	6/6
EnP. Ninfa B. Rubio (Budget-Q1) Engr. Aireen L. Marcaida (Q2-Q4) PPDO – Palawan	Present	Present	Present	Present	Represented	Present	6/6
EnP. Willard B. Mortos, MNSA PPDO – Romblon	Present	Present	Present	Represented	Present	Represented	6/6
EnP. Amormio CJ S. Benter CPDO – Calapan City	Present	Represented	Present	Represented	Present	Present	6/6
Engr. Jovenec C. Sagun CPDO – Puerto Princesa City	Present	Present	Present	Present	Present	Present	6/6