



October 21, 2022

MEMORANDUM

FOR : **The Regional Executive Director
DENR MIMAROPA Region**

THRU : **The Assistant Regional Director for Management Services**

ATTENTION : **In Charge, Planning and Management Division**

FROM : **The OIC-PENR Officer**

SUBJECT : **SUBMISSION OF FY 2023 WORK AND FINANCIAL
PLAN (WFP) OF DENR-PENRO MARINDUQUE BASED
ON FY 2023 NEP**

Respectfully submitted is the FY 2022 Work and Financial Plan (WFP) of DENR-PENRO Marinduque based on the FY 2023 National Expenditure Program (NEP) and aligned on the draft Operational Planning Guidelines and Unit of Work Measurements (UWMs) received by this Office on October 7, 2022. Likewise, the Implementation Plan for each programs/projects and activities were already encoded in the Google Sheet provided by the Regional PMD-PPS.

For your information and record.


IMELDA M. DIAZ

Department of Environment and Natural Resources
 FY 2023 Physical and Financial Plan
 (In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	ACCOMPLISHMENT AS OF FY 2022		FY 2023 Physical Performance / Targets					EXPENSE CLASS	FY 2023 Financial Performance/Targets						
						PHYSICAL	FINANCIAL	Q1	Q2	Q3		Q4	GRAND TOTAL	Q1	Q2	Q3	Q4	GRAND TOTAL
								Estimate	Estimate	Estimate		Estimate		Estimate	Estimate	Estimate	Estimate	
General Administration and Support			Marinduque								TOTAL	3,093	3,284	3,181	3,167	12,725		
											MOOE	818	1,007	904	888	3,617		
											PS	2,275	2,277	2,277	2,279	9,108		
I. General Management and Supervision			Marinduque								TOTAL	2,938	3,028	3,025	3,010	12,001		
											MOOE	818	907	904	888	3,517		
											PS	2,120	2,121	2,121	2,122	8,484		
A. Administrative Services			Marinduque								MOOE	358	432	449	382	1,621		
1. Personnel Management			Marinduque								MOOE	161	196	199	218	774		
a. Preparation of contracts		Contract of service prepared (no.)	Marinduque			40		40		80	MOOE	3				3		
b. Hiring of Blue Guards	20,000/month	Blue Guard hired (no)	Marinduque			2	2	2	2	2	MOOE	80	120	120	160	480		
c. Hiring of janitor	11,000/month	Janitors hired (no.)	Marinduque			2	2	2	2	2	MOOE	55	66	66	55	242		
d. Submission of Statement of Assets and Liabilities and Networth (SALN)		Statement of Assets and Liabilities and Networth (SALN) reviewed and submitted to the Office of the Ombudsman (no.)	Marinduque			64				64	MOOE	5				5		
e. Preparation and processing of emoluments and other payments due to personnel		Salary payrolls prepared and processed (no.)	Marinduque			9	9	10	12	40	MOOE	5	5	8		18		

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				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL		
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate			
f. Evaluation of Personnel Performance		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)	Marinduque				61				61	MOOE		5				5
		IPCR with rating submitted to Personnel Sec., Admin. Div.-R.O. with matrix of those who submit and did not submit (no.) January - With rating (Jul.-Dec. 2022) July - With rating (Jan.-June 2023)	Marinduque			61		61		122	MOOE	5		5				10
h. Preparation of NOSA and NOSI		NOSA report prepared and submitted to R.O. (no.)	Marinduque			66				66	MOOE	5						5
		NOSI report prepared, reviewed and approved (no.)	Marinduque			1			6	7	MOOE	3				3		6
2. General Services Administration			Marinduque								MOOE	140	180	188	85		593	
1. Management of PPE (Property Plant & Equipment)		Property Acknowledgement Receipt (PAR) prepared signed, numbered and filed (no.)	Marinduque				1			1	MOOE		10					10
2. Report on the Physical Count of Property Plant and Equipment		No. of inventory conducted with report on the Property Plant and Equipment (with ledger card) (Dec. 2022 submitted to COA by the end of January 2023) for the following:	Marinduque			1				1	MOOE	15						15

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				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
		b. furniture and fixtures unserviceable, no. of years and mode of acquisition)	Marinduque			1					1	MOOE					
		c. vehicle (type of vehicle, serviceable/ unserviceable; no. of years; mode of acquisition)	Marinduque			1					1	MOOE					
		d. office equipment (aircon, genset, sound system, appliances)	Marinduque			1					1	MOOE					
3. Disposal of unserviceable Property Plant and Equipment (PPE)		PPE Disposal Plan prepared and submitted to CO on June 30, 2023 (no.)	Marinduque				1				1						
		Inventory and Inspection Report of Unserviceable Property (IIRUP)	Marinduque				1				1	MOOE		10			10
		Regional/PENRO Disposal Committee and Appraisal Committee meeting with report submitted (no.)	Marinduque				1				1	MOOE		10			10
4. Insurance coverage of properties		Vehicles registered and insured (no.)	Marinduque			6	2	5			13	MOOE	13	12	25		50
		Building/Office/ Other Structure and its content insured (no.)	Marinduque				2	3			5	MOOE		20	30		50

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				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
2. Submission of Indicative Annual Procurement Plan and Project Procurement Management Plan		Indicative APP non-CSE for FY 2023 posted at DENR MIMAROPA Region Transparency Seal on or before Sep. 30, 2023 or as prescribed by DBM	Marinduque					1		1	MOOE			5		5
		Division/Office 2024 Indicative Project Procurement Management Plans (PPMP) evaluated and consolidated (no.) March 31, 2023	Marinduque			8				8	MOOE	5				5
3. Early procurement activity		Early procurement activity (50% of Total NEP)	Marinduque						1	1	MOOE				18	18
4. PhilGEPS posting		PhilGEPS posted (no.) (January 31, 2023) (compliance for 2022)	Marinduque			1				1						
5. Procurement Monitoring		Procurement Monitoring Report (PRM) prepared and submitted (no.) (January 14, 2023 for 2nd Sem 2022) (July 14, 2023 for 1st Sem 2023)	Marinduque			1		1		2	MOOE	1		1		2
6. Hiring of Support Staff (for procurement/BAC)		Support staff hired (no.) - Administrative Assistant	Marinduque			1	1	1	1	1	MOOE	37	45	46	54	182

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						PHYSICAL	FINANCIAL	Q1	Q2	Q3		Q4	GRAND TOTAL	Q1	Q2	Q3	Q4	GRAND TOTAL
								Estimate	Estimate	Estimate		Estimate		Estimate	Estimate	Estimate	Estimate	
4. Cashiering and Collections			Marinduque								MOOE	13	11	11	7	42		
1. Submission of Disbursement Report		Disbursement Report prepared and submitted to the Accounting Section RADAI (no.)	Marinduque			3	3	3	3	12	MOOE	2	1	1	1	2		
		Disbursement Report prepared and submitted to the Accounting Section RCI (no.)	Marinduque			3	3	3	3	12	MOOE	4	4	4	2	14		
2. Disbursement and Collections		LDDAP submitted/ forwarded to the bank (no.)	Marinduque			15	15	15	15	60	MOOE	4	4	4	2	14		
		Monthly Report of collections prepared & submitted to FD & COA (no.)	Marinduque			3	3	3	3	12	MOOE	1	1	1	1	4		
		Remittances check prepared/ delivered to bank (no.)	Marinduque			27	27	27	27	108								
		Advice of Checks Issued and Cancelled (ACIC) prepared and submitted to bank , BTr(no.)	Marinduque			15	15	15	15	60	MOOE	2	1	1	1	5		
3. Revenue Collection		Amount of revenues generated/ collected (PhP)	Marinduque			75	103	98	106	382								

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						Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
4. Renewal of Special Disbursing Officers		Special Disbursing Officers (SDO) bonded/renewed (no)	Marinduque			1	2	3	2	8		Lumped at Mandatories				
D. Finance			Marinduque								MOOE	150	156	159	214	679
1. Accounting			Marinduque								MOOE	59	57	59	88	263
1. Disbursement		All claims obligated/ approved for payment or acted upon (no.)	Marinduque			175	300	350	375	1,200	MOOE	1	1	2	4	8
		LDDAP prepared and forwarded to	Marinduque			15	15	15	15	60						
2. Bookkeeping		Transactions recorded/posted into different books of accounts/ journals (no.)	Marinduque			48	48	48	56	200	MOOE	2	1	1	2	6
		Journal Entry Voucher prepared and encoded to e-New Government Accounting System (e-NGAS) (no.)	Marinduque			250	350	450	450	1,500						
		Disbursement reports transmitted to COA (no.)	Marinduque			3	3	3	3	12	MOOE	1	1	1	2	5

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						PHYSICAL	FINANCIAL	Q1	Q2	Q3		Q4	GRAND TOTAL	Q1	Q2	Q3	Q4	GRAND TOTAL
								Estimate	Estimate	Estimate		Estimate		Estimate	Estimate	Estimate	Estimate	
		Financial Accountability Report	Marinduque			1	1	1	1	4								
		FAR 1-C submitted to COA and Central/RO (no.) (quarterly)																
		Financial Accountability Report	Marinduque			1	1	1	1	4								
		FAR 5 submitted to COA and Central/RO (no.) (quarterly)																
		Financial Accountability Report	Marinduque			1	1	1	1	4								
		FAR 6 submitted to COA and Central/RO (no.) (quarterly)																
6. Attendance to Reconciliation		Pre-Reconciliation conducted and attended (no.)	Marinduque						1	1	MOOE			10	10			
		National Reconciliation attended (no.)	Marinduque			1				1								
7. Hiring of Office Support Staff	17,732/mo.	Office Support Staff hired (no.) (e-NGAs) Administrative Assistant	Marinduque			1	1	1	1	1	MOOE	43	52	52	60	207		
2. Budgeting			Marinduque								MOOE	91	99	100	126	416		
2. Budget Preparation		Prepared and encoded FY 2024 BED Form 1 to DBM URS (no.)	Marinduque						1	1								

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				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
3. Obligation of Allotment		Claims received obligated and generated (no.)	Marinduque			175	300	350	375	1,200						
4. Reporting of Financial Accountability Reports (FARs)		Financial Accountability Report (no.) FAR 1 submitted to COA, CO (quarterly)	Marinduque			1	1	1	1	4						
		Financial Accountability Report (no.) FAR 1-A submitted to COA, CO (quarterly)	Marinduque			1	1	1	1	4						
		Financial Accountability Report (no.) FAR 1-B submitted to COA, CO (quarterly)	Marinduque			1	1	1	1	4						
5. Submission of Financial Monitoring Report		Monthly Financial Monitoring Report (FMR) prepared (no.)	Marinduque			3	3	3	3	12						
6. Submission of Accountability Reports for CARP		Statement of Allotment, Obligation & Disbursement prepared (no.)	Marinduque			3	3	3	3	12						
7. Registry of Allotment Obligations and Disbursement		RAOD prepared and maintained (no.) (PS, MOOE, CO) x 12	Marinduque			9	9	9	9	36	MOOE	1	2	2	1	2

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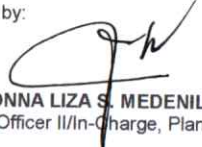
PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	ACCOMPLISHMENT AS OF FY 2022		FY 2023 Physical Performance / Targets					EXPENSE CLASS	FY 2023 Financial Performance/Targets						
						PHYSICAL	FINANCIAL	Q1	Q2	Q3		Q4	GRAND TOTAL	Q1	Q2	Q3	Q4	GRAND TOTAL
								Estimate	Estimate	Estimate		Estimate		Estimate	Estimate	Estimate	Estimate	
8. Attendance to Reconciliation		Pre-Reconciliation conducted and attended (no.)	Marinduque						1	1	MOOE				10	10		
		National Reconciliation attended (no.)	Marinduque			1				1	MOOE	10				10		
9. Hiring of Support Staff		Support Staff hired (no.) (for e-Budget)	Marinduque			1	1	1	1	1	MOOE	43	52	52	61	208		
		Administrative Assistant																
		Support Staff hired (no.)	Marinduque			1	1	1	1	1	MOOE	37	45	46	54	182		
		Administrative Assistant																
E. Top Level Management and Supervision			Marinduque								MOOE	112	132	127	73	444		
1. Instructions for action		Papers/documents/ communications acted upon (no)	Marinduque			625	625	625	625	2,500	MOOE	3	3	3	3	12		
2. Field inspections		Field visits conducted (no.)	Marinduque			15	15	15	15	60	MOOE	59	75	75	40	249		
3. Conferences, Meetings and other related activities		Meetings/conferences attended (no.)	Marinduque			6	6	6	6	24	MOOE	17	25	25	18	85		
		Meetings/conferences conducted (no.)	Marinduque			3	3	3	3	12	MOOE	6	6	6	5	23		

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				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
a. Alcohol	600/gal	Alcohol procured and distributed to all personnel/employees (no.)	Marinduque				150			150	MOOE		50			50
b. Essential medicines/Vitamin C	486/box	Vitamin C procured and distributed to all personnel/employees (no.)	Marinduque				160			160	MOOE		50			50
V. Salaries, wages and other			Marinduque								PS	155	156	156	157	624
Personal Services			Marinduque								PS	142	143	143	143	571
a. Personal Services			Marinduque								PS	13	13	13	14	53
b. Relief Life Insurance			Marinduque								PS					
Premium (RLIP)			Marinduque								PS					

Prepared by:


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

Reviewed by:


ANIDEL M. FELICIANO
 Budget Officer


GEMMA P. DELOS REYES
 In-Charge, Management Services Division


CYNTHIA U. LAZANO
 Chief, Technical Services Division


Approved by:


IMELDA M. DIAZ
 OIC-PENR Officer

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				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education including an Encyclopedia on Biodiversity			Marinduque								MOOE	37	31	27	24	119
2. Develop, produce and disseminate media print, broadcast and audio-video materials		Radio program aired DENR special events (no. / no. of mins.) -Tayo ang Kalikasan Task Force (AKTF)	Marinduque			2	3	2		7	MOOE	8	8	8	8	32
		i. Broadcast														
		Audio-Video and brochures produced (no.)	Marinduque						1	1	MOOE				11	11
		Exhibits to showcase ENR programs and success stories installed/participated (no.)	Marinduque			1				1	MOOE	11				11
		Information materials for local and national broadcasting prepared (no.)	Marinduque				1			1	MOOE			10		10
3. Installing of streamers/ billboards/ signages in strategic areas		Streamers/billboards/ signages/tarpaulins installed (no.)	Marinduque			3	3	1	1	8	MOOE	4	6	3	2	15
5. Conduct of environmental lectures		Lectures on Environmental Education conducted with report submitted (no.)	Marinduque			1	1			2	MOOE	5	11			16
6. Coordination and handling of DENR and other special events and national celebrations		Special Events Celebration coordinated/conducted (no.)	Marinduque			3	3	1	1	8	MOOE	9	6	6	3	24

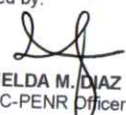
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 JHONNA LIZA S. MEDENILLA
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 ANIDEL M. FELICIANO
 Budget Officer

Reviewed by:

 GEMMA P. DE LOS REYES
 In-Charge, Management Services Division


 CYNTHIA L. ROZANO
 Chief, Technical Services Division

Approved by:

 IMELDA M. DIAZ
 OIC-PENR Officer

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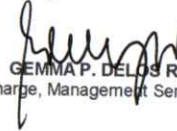
PROGRAM / ACTIVITY /PROJECT	UNIT COST	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	ACCOMPLISHMENT AS OF FY 2022		FY 2023 Physical Performance / Targets					EXPENSE CLASS	FY 2023 Financial Performance/Targets					
				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
Data Management including Systems Development and Maintenance			Marinduque									TOTAL	245	211	211	208	875
												MOOE	76	41	40	38	195
												PS	169	170	171	170	680
1 Implementation of Information Systems		Database maintained (no.)	Marinduque			9	9	9	9	9	MOOE	40	20	20	20		100
		- DATS															
		- DPIS															
		- ADR-MRS															
		- ENGAS															
		- EBudget															
		- EFIS															
		- LAWIN System															
		- LAMS															
		- EFMS															
3. Management and maintenance of ICT equipment, safety and security systems, Local Area Network, VOIP, Internet connectivity and other ICT resources and facilities			Marinduque								MOOE	36	21	20	18		95
a. Maintenance of Internet Connectivity and Facility	35,000/ month	Internet connectivity maintained/ monitored and operationalized - Internet Subscription	Marinduque			1	1	1	1	1	MOOE	21	21	20	18		80
b. Procurement of Other Subscription		Zoom Subscription procured (no.)	Marinduque			1				1	MOOE	15					15
4. Generate latest Statistics and Information on ENR related concern		ENR Statistical Profile published	Marinduque						1	1							
6. Salaries, wages and other Personal Services			Marinduque								PS	169	170	171	170		680
a. Personal Services			Marinduque								PS	155	156	156	155		622
b. Retirement and Life Insurance Premiums			Marinduque								PS	14	14	15	15		58


Prepared by:


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

Reviewed by:


ANIDE M. FELICIANO
 Budget Officer


GEMMA P. DELOS REYES
 In-Charge, Management Services Division


CYNTHIA C. EZANO
 Chief, Technical Services Division

Approved by:


IMELDA M. DIAZ
 OIC-PENRO Officer

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						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects			Marinduque								TOTAL	678	602	608	663	2,551
											MOOE	207	130	136	191	664
											PS	471	472	472	472	1,887
A. Planning			Marinduque								MOOE	94	20	32	73	219
1. Coordination, formulation and integration of plans, programs and activities for the short, medium and long term horizon including the review and updating of existing plans																
a. Preparation and submission of Budget Proposal for FY 2023 cum Forward Estimates for FY 2023-2025		FY 2024 Proposed Physical & Financial Plans prepared and submitted (no.)	Marinduque			1				1	MOOE	20				20
b. Preparation and submission of Work and Financial Plan for FY 2023		FY 2024 Work and Financial Plan prepared and submitted (no.)	Marinduque					1		1	MOOE			11		11
C. Conduct of consultation meeting with the stakeholders		Meetings/consultations conducted (no.)	Marinduque			1				1	MOOE	49				49
D. Preparation and submission of OPCR/ DPCR		OPCR prepared/ reviewed & submitted to RO (no.) commitment	Marinduque			1				1	MOOE	5				5
		DPCR prepared, reviewed and submitted to RO - PMD (no.) commitment	Marinduque					2		2	MOOE		5			5

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PROGRAM / ACTIVITY /PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	ACCOMPLISHMENT AS OF FY 2022		FY 2023 Physical Performance / Targets					EXPENSE CLASS	FY 2023 Financial Performance/Targets							
				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL			
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate				
2. Monitor and evaluate implementation of ENR programs and projects including compliance with ENR policies and agreements																			
a. Conduct of monitoring and validation of programs and projects		Monitoring and Validation of programs/ projects accomplishment conducted (with categorical recommendation)	Marinduque			1	1	1	1	4	MOOE	15	10	16	9	50			
b. Consolidation of physical accomplishment reports		Consolidated monthly reports prepared and submitted to RO (no.)	Marinduque			3	3	3	3	12	MOOE	5	5	5	5	20			
c. Consolidation of Annual accomplishment report		Consolidated annual report prepared and submitted to RO	Marinduque						1	1	MOOE				19	19			
d. Conduct of Year-End Assessment		Conduct of Year-End Assessment	Marinduque						1	1	MOOE				40	40			
B. Forest Management			Marinduque								MOOE	113	110	104	118	445			
1. Operation/Maintenance of Enhanced Forestry Information System																			
a. Data Encoder	P18,251 / month	Data encoder hired with report submitted (no.)	Marinduque			1	1	1	1	1	MOOE	32	41	40	47	160			
b. EFIS database updated		Updated EFIS database on the status of tenured and certificate - GIS area map area developed/utilized activities - utilization - scanned tenure instrument	Marinduque			1	1	1	1	1	MOOE	2	3	3	2	10			

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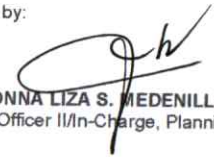
PROGRAM / ACTIVITY /PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	ACCOMPLISHMENT AS OF FY 2022		FY 2023 Physical Performance / Targets					EXPENSE CLASS	FY 2023 Financial Performance/Targets							
				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL			
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate				
5. Price Monitoring of Forest Products																			
- Price monitoring of forest products such as the FOB market price of logs and selected non-timber forest products (covered by RA 7161 or Forest Charges Law) and domestic retail price of lumber, wood panel products and other NTFP	25/Region/yr 25/PENRO/yr 25/CENRO/yr	Provincial summary report forms validated (Marinduque Regional summary report forms prepared and submitted to FMB (no.)	Marinduque			3	3	3	3	12	MOOE	4	7	7	7	25			
6. Forestry Statistical Reporting System (SRS), Wood Importation and Disposition (WID), and Forestry Related Income Collection	P200,000 / Region Region - 30% PENRO - 30% CENRO - 40%																		
a. Forestry Statistical Reporting System (SRS) - includes the production and disposition of forest products (i.e. logs, lumber, veneer, plywood), issuances of approved forestry license/		CENRO forestry statistical report validated on ground, consolidated and analyzed (no.) LMS, FMS, BMB	Marinduque			1	1	1	1	4	MOOE	1	1	1	1	4			
a.2 Semi-Annual Lands Statistical Report																			
b. Wood Importation and Disposition (WID) - Monitors the importation entry, processing and disposition of imported wood materials such as logs, lumber veneer, plywood, other wood based panels poles and piles.		Wood importation and disposition form accomplished (no.)	Marinduque			3	3	3	3	12	MOOE	1	1	1	1	4			

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				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
plywood, and wood chips																	
c. Forestry Related Income Collection (FRIC) - to have a standard operating procedure on the submission of information regarding the collection of forestry related fees, charges and		Forestry Related Income Collection form accomplished (no.)	Marinduque			3	3	3	3	12	MOOE	1	1	1	1	4	
8. Project Management & Supervision			Marinduque								MOOE	72	56	51	59	238	
D. Salaries, wages and other Personal Services			Marinduque								PS	471	472	472	472	1,887	
a. Personal Services			Marinduque								PS	431	432	431	432	1,726	
b. Retirement and Life Insurance Premiums			Marinduque								PS	40	40	41	40	161	

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				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
OPERATIONS																	
OO1: Natural Resources Sustainably Managed																	
Natural Resources Enforcement and Regulatory Program			Marinduque								TOTAL	1,531	1,754	1,687	1,277	6,249	
											MOOE	866	1,088	1,022	610	3,586	
											PS	665	666	665	667	2,663	
Natural Resources Management Arrangement/Agreement and Permit Issuance			Marinduque								MOOE	845	1,036	997	603	3,481	
Permit Issuance and monitoring of Forest and Forest Resource Use			Marinduque								MOOE	792	951	914	552	3,209	
1 Issuance of Tenure Instrument / Management Arrangement																	
a. Processing of new and renewal of Tenurial Instruments (IFMA/ SIFMA/ FLGMA/ FLAG/ FLAGT/SLUP/CBFMA/ GSUP)	30,000 per tenure application	100% of target untenured areas placed under appropriate management arrangement / tenurial instrument	Marinduque						1	1	MOOE	2	15	9	4	30	
		Tenurial instruments evaluated, processed and endorsed to Regional Office with categorical recommendation, otherwise, returned to CENRO concerned with comments for further action (no)															
c. Processing of cutting/ harvesting permits and WPP	30,000/ permit	100% of areas applied for cutting/ harvesting permits inspected/ validated with report submitted	Marinduque			9	9	10	12	40	MOOE	20	45	70	15	150	
		Application documents reviewed / endorsed to the RED concerned with recommendations for approval, otherwise, returned to CENRO concerned with comments for further action (no)															
2. Compliance Monitoring of tenure or permit holders	21,000/ tenure or permit holders (10%-RO) (20%-PENRO) (70%-CENRO)	100 % tenure/ permit holders monitored in compliance to terms and conditions of the permit and forestry laws, rules and regulations	Marinduque				2	2		4	MOOE	13	34	26	3	76	
		Tenure/ permit holders monitored with recommendations of C/PENRO reviewed/analyzed / implemented (no) and															

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				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
6.2 Hauling of apprehended and/or seized undocumented forest products and vehicles/ implements to CENR Office or any nearest Government Office	300,000/ CENRO & implementing PENRO	volume (bd.ft.) of apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report submitted to FMB cc OUFO	Marinduque			280	330	315	200	1,125	MOOE	42	57	58	43	200
		number of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to FMB cc OUFO	Marinduque							AR						
6.4 Immediate administrative & adjudication proceedings for ALL apprehended and/or seized undocumented forest products including conveyances, tools and implements	240,000/ CENRO/ & implementing PENRO	administrative adjudication proceedings report carried out within the prescription period (no.)	Marinduque						1	1	MOOE	34	60	58	26	178
6.4 Inventory or scaling of apprehended and /or seized undocumented forest product	100,000/ office/	forest products apprehended/ confiscated inventoried (vol in bd ft)	Marinduque						1	1	MOOE	21	31	39	9	100
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	240,000/ CENRO & implementing PENRO	report endorsed to FMB cc OUFO (no)	Marinduque						1	1	MOOE	20	20	10	10	60
7.2 Hiring of Lawyers (for augmentation)																
a. Legal Researcher	31,387 / pax/mo	Legal Researcher hired with report submitted (no)	Regional Total			1	1	1	1	1	MOOE	80	95	93	109	377
Menu 8. Effective Forest Fire, Pest, & Disease Management Measures																
8.1 Identification, mapping & monitoring of fire prone areas	120,000/ CENRO & implementing PENRO/ year	forest fire prone areas identified, and mapped (ha)	Marinduque			97				97	MOOE	36	41	40	10	127
		GIS map produced (no)	Marinduque			1				1						

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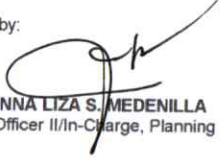
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						PHYSICAL	FINANCIAL	Q1	Q2	Q3		Q4	GRAND TOTAL	Q1	Q2	Q3	Q4	GRAND TOTAL
								Estimate	Estimate	Estimate		Estimate		Estimate	Estimate	Estimate	Estimate	
4. Project Management and Supervision			Marinduque								MOOE	1	3	4	2	10		
Issuance of PA Community-Based Resource Management Agreement and Monitoring of PA, Wildlife, Coastal and Marine Resources			Marinduque								MOOE	52	82	75	49	258		
1. Processing and Issuance of wildlife permits																		
a. Local Transport Permit (LTP) 1-2 days	3000	Local Transport Permit issued using prescribed template per DENR DAO 2004-55 within a day Consolidated monthly report on LTP submitted to the RO (DENR DAO 1999-09)	Marinduque			300	300	300	300	1,200	MOOE	52	58	22	19	151		
2. Compliance Monitoring of WFP holders																		
a. Wildlife Farm Permit (WFP)	6000	Quarterly compliance monitoring reports for WFP holders <i>per each wildlife inspection (composed of 3 persons per facility inspection)</i> 13 WFP to be monitored quarterly	Marinduque			1	1	1	1	4	MOOE	11	26	29	12	78		
b. Certificate of Wildlife Registration (CWR)	4000	Compliance-monitoring reports for CWR <i>per inspection</i>	Marinduque			1				1	MOOE	3				3		
4. Collection of revenues		Revenues Collected (Php)	Marinduque			30	30	30	30	120								
5. Project Management and Supervision			Marinduque								MOOE	3	11	9	3	26		
Salaries, Wages and Other Personal Services			Marinduque								PS	665	666	665	667	2,663		
a PS Regular			Marinduque								PS	613	614	613	614	2,454		
b RLIP			Marinduque								PS	52	52	52	53	209		

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				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Operations against illegal environment and natural resources activities			Marinduque								MOOE	21	52	25	7	105
2. Mobilization of Wildlife Traffic Monitoring Units (WTMU) in air and seaports	200,000/ WTMU/ year	WTMU mobilized (no.) (MAR of established WTMUs in Seaports/Airports which are operational submitted, consolidated, and endorsed to BMB (no.) 1 airport; 4 ports	Marinduque		5	5	5	5	5	5	MOOE	16	17	15	2	50
3. Mobilization of Wildlife Enforcement Officers (WEOs)	350,000/ region/ year	WEOs deputized (no.) training conducted (2 per municipality) Training c/o Region	Marinduque				12			12						
		WEOs mobilized with reports submitted (no.)	Marinduque		3	3	3	3	12							
4. Provisions for operations against illegal ENR related activities																
d. Investigation/ground surveillance against illegal ENR activities	25,000/ investigation	Investigation/surveillance conducted with report submitted to the Regional Office	Marinduque						1	1	MOOE	5	5	10	5	25
e. Implementation of multi-sectoral resolution in Forest Protection	30000 meeting	No. of resolution approved and adopted (meeting conducted and support to anti-illegal logging) operations	Marinduque				1			1	MOOE		30			30

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					Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate		
Natural Resources Conservation and Development Program															
Protected Areas, Caves and Wetlands Development and Management Sub-Program		Marinduque								TOTAL	2,305	2,753	2,836	2,054	9,948
										MOOE	1,563	2,011	2,094	1,312	6,980
										PS	742	742	742	742	2,968
II. FOR PROCLAIMED AND LEGISLATED PAs															
2. Monitoring of Tenured Migrants using SEAMS tool	No. of Tenured Migrants (HH) monitored using SEAMS Tool (Questionnaire Form 1)	Marinduque <i>Marinduque Wildlife Sanctuary</i>			73	185	195	130	583	MOOE	31	90	50	9	180
3. PA Management Planning															
A. Biodiversity Assessment and Monitoring (BAMS)	Fauna monitoring conducted within the 2-Ha PBMA conducted	Marinduque <i>Marinduque Wildlife Sanctuary</i>						1	1	MOOE		30	113	57	200
- Terrestrial PAs															
- Inland Wetlands within Terrestrial PAs															
- Caves within Terrestrial PAs															
4. PA Habitat Protection															
A. Biodiversity Monitoring System (BMS)	BMS Report with analysis and summary submitted to BMB (no)	Marinduque <i>Marinduque Wildlife Sanctuary</i>			1		1		2	MOOE	81	39	86	44	250
B. Communication, Education and Public Awareness (CEPA)															
1. Preparation of Communication Plan	No. of Communication Plan prepared	Marinduque <i>Marinduque Wildlife Sanctuary</i>						1	1	MOOE	88	98	90	24	300
2. Installation of signages	No. of interpretive signs installed	Marinduque <i>Marinduque Wildlife Sanctuary</i>				10			10	MOOE		40			40
3. Development, production and distribution/ dissemination of CEPA materials	No. of CEPA materials developed/ produced and distributed/ disseminated (print, video, etc)	Marinduque <i>Marinduque Wildlife Sanctuary</i>				400			400	MOOE	41	191	47	21	300
	- Printing of Species Booklet					100			100						
	- Brochure/Pamphlet					200			200						
	- Tote Bag with Print					100			100						
5. PAMB Operationalization															
A. Capacity Building	Capacity building conducted/ participated by the members of the PAMB and PA Staff (no)	Marinduque <i>Marinduque Wildlife Sanctuary</i>						1		MOOE	18	31	347	24	420

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					Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
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3. PA Management Planning															
A. Biodiversity Assessment and Monitoring (BAMS)	Fauna monitoring conducted within the 2-Ha PBMA conducted	Marinduque <i>Marinduque Wildlife Sanctuary</i>						1	1	MOOE		30	113	57	200
- Terrestrial PAs															
- Inland Wetlands within Terrestrial PAs															
- Caves within Terrestrial PAs															
4. PA Habitat Protection															
A. Biodiversity Monitoring System (BMS)	BMS Report with analysis and summary submitted to BMB (no)	Marinduque <i>Marinduque Wildlife Sanctuary</i>			1		1		2	MOOE	81	39	86	44	250
B. Communication, Education and Public Awareness (CEPA)															
1. Preparation of Communication Plan	No. of Communication Plan prepared	Marinduque <i>Marinduque Wildlife Sanctuary</i>					1		1	MOOE	88	98	90	24	300
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					Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
B. PAMB Meetings	No. of approved Minutes of the Meetings (50 members; Face to face)	Marinduque <i>Marinduque Wildlife Sanctuary</i>			1	1	1	1	4	MOOE	105	111	111	122	449
	No. of approved PAMB Resolutions with minutes of meetings	Marinduque <i>Marinduque Wildlife Sanctuary</i>			2	2	2	2	8						
6. Protected Area Management Office (PAMO)															
a. Hiring of PAMO Staff															
a.1 For legislated PA	No. of PAMO staff/JOs hired	Marinduque <i>Marinduque Wildlife Sanctuary</i>			11	11	11	11	11	MOOE	514	514	514	514	2,056
	- EMS I				1	1	1	1	1						
	- Park Ranger				8	8	8	8	8						
	- Ecotourism Coordinator				2	2	2	2	2						
8. Ecotourism Development Program															
a. Rehabilitation/ Maintenance of PA Management Office and other ecotourism facilities within the PA including signages	No. of ecotourism facilities maintained	Marinduque			6	6	6	6	6	MOOE	188	362	267	83	900
	1 PAMO Office - Tumagabok	<i>Marinduque Wildlife Sanctuary</i>													
	2 Ecotourism Information Center														
	3. PAMO Multipurpose Hall														
	4. View Decks (2)														
	5. Ranger Stations (2)														
	6. PAMO Satellite Office & Parking Area														
13. Inventory of tenurial instruments, contracts, agreements, and issuances of permits for resource use within the protected area	Inventory of contracts, agreements, and tenure issuances, with corresponding geographical locations and maps	Marinduque <i>Marinduque Wildlife Sanctuary</i>				1			1	MOOE	9	11			20
14. Management of Integrated Protected Area Fund (IPAF)	Fees/income collected and deposited in PA RIA (75%) and IPAF -SAGF (25%)	Marinduque <i>Marinduque Wildlife Sanctuary</i>			5	15	15	15	50						
	IPAF Report submitted should include the following: - Fees/income collected and deposited in PA RIA (75%) and IPAF -SAGF (25%) - Funds accessed and utilized from both PA RIA (75%) and IPAF -SAGF (25%) following the forms prescribed in BMB TB 2019-02	Marinduque <i>Marinduque Wildlife Sanctuary</i>			3	3	3	3	12						

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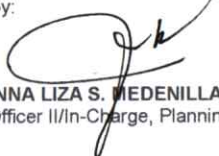
PROGRAM /ACTIVITY /PROJECT	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	ACCOMPLISHMENT AS OF FY 2022		FY 2023 Physical Performance / Targets					EXPENSE CLASS	FY 2023 Financial Performance/Targets				
			PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL
					Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
B. PAMB Meetings	No. of approved Minutes of the Meetings (50 members; Face to face)	Marinduque <i>Marinduque Wildlife Sanctuary</i>			1	1	1	1	4	MOOE	105	111	111	122	449
	No. of approved PAMB Resolutions with minutes of meetings	Marinduque <i>Marinduque Wildlife Sanctuary</i>			2	2	2	2	8						
6. Protected Area Management Office (PAMO)															
a. Hiring of PAMO Staff															
a.1 For legislated PA	No. of PAMO staff/JOs hired	Marinduque <i>Marinduque Wildlife Sanctuary</i>			11	11	11	11	11	MOOE	514	514	514	514	2,056
	- EMS I				1	1	1	1	1						
	- Park Ranger				8	8	8	8	8						
	- Ecotourism Coordinator				2	2	2	2	2						
8. Ecotourism Development Program															
a. Rehabilitation/ Maintenance of PA Management Office and other ecotourism facilities within the PA including signages	No. of ecotourism facilities maintained	Marinduque <i>Marinduque Wildlife Sanctuary</i>			6	6	6	6	6	MOOE	188	362	267	83	900
	1 PAMO Office - Tumagabok														
	2 Ecotourism Information Center														
	3. PAMO Multipurpose Hall														
	4. View Decks (2)														
	5. Ranger Stations (2)														
	6. PAMO Satellite Office & Parking Area														
13. Inventory of tenurial instruments, contracts, agreements, and issuances of permits for resource use within the protected area	Inventory of contracts, agreements, and tenure issuances, with corresponding geographical locations and maps	Marinduque <i>Marinduque Wildlife Sanctuary</i>				1			1	MOOE	9	11			20
14. Management of Integrated Protected Area Fund (IPAF)	Fees/income collected and deposited in PA RIA (75%) and IPAF -SAGF (25%)	Marinduque <i>Marinduque Wildlife Sanctuary</i>			5	15	15	15	50						
	IPAF Report submitted should include the following: - Fees/income collected and deposited in PA RIA (75%) and IPAF -SAGF (25%) - Funds accessed and utilized from both PA RIA (75%) and IPAF -SAGF (25%) following the forms prescribed in BMB TB 2019-02	Marinduque <i>Marinduque Wildlife Sanctuary</i>			3	3	3	3	12						

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			PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL
					Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate		
VI. Project Management and Supervision *Included the activity of FDU		Marinduque								MOOE	120	136	171	183	610
VII. Budgetary Reserves, Impositions and Mandatories		Marinduque								MOOE	368	358	298	231	1,255
a. Mandatories		Marinduque								MOOE	358	338	288	221	1,205
b. Budgetary Impositions		Marinduque								MOOE	10	20	10	10	50
b.1 Gender and Development		Marinduque								MOOE	10	20	10	10	50
VIII. Salaries, Wages and Other Personal Services		Marinduque								PS	742	742	742	742	2,968
a PS Regular		Marinduque								PS	681	681	681	681	2,724
b RLIP		Marinduque								PS	61	61	61	61	244

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			PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL
					Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
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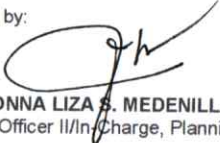
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						PHYSICAL	FINANCIAL	Q1	Q2	Q3		Q4	GRAND TOTAL	Q1	Q2	Q3	Q4	GRAND TOTAL
								Estimate	Estimate	Estimate		Estimate		Estimate	Estimate	Estimate	Estimate	
Coastal and Marine Ecosystems Rehabilitation Sub-Program			Marinduque								MOOE	152	234	159	70	615		
Management of Coastal and Marine Resources/Areas																		
1. MPA Management, strengthening and Networking																		
a. Monitoring of corals, mangroves, and seagrass per PA		no. of PAs monitored with area covered in hectares																
	165,000 per habitat per PA	A. CORALS	Marinduque			1	1	1	1	1	MOOE	58	25	25	12	120		
			- VIP															
	165,000 per habitat per PA	B. MANGROVES	Marinduque			1	1	1	1	1	MOOE	16	14	20	9	59		
			- VIP															
	165,000 per habitat per PA	C. SEAGRASS	Marinduque			1	1	1	1	1	MOOE	24	60	34	2	120		
			- VIP															
4. Technical Assistance Component																		
a. Mainstreaming of ICM to the CLUP of the LGUs influencing the NIPAS MPAs	30,000/LGU	No. of LGUs provided with technical assistance towards mainstreaming of ICM to their existing CLUPs	Marinduque			1	1	1	1	1	MOOE	7	7	7	9	30		
b. TA to LGUs on coastal and marine related concerns (assessment, emergency response, facilitation, citizen science, validation investigation of reports/ complaints etc.)	up to 150,000/ LGU	No. LGUs / NGOs/ Stakeholders Assisted	Marinduque			1	1	1	1	1	MOOE	26	29	28	17	100		

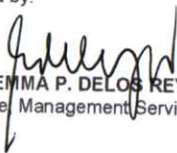
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				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL		
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate			
5. Social Marketing and Mobilization/ Communication, Education and Public Awareness (CEPA)																		
a. Conduct of Regular Special Events related to coastal and marine protection, conservation and management	500,000/region (lumpsum)	No. of Special events conducted with report submitted	Marinduque	1	3	1	2	1	1	4	MOOE	20	57	18	5	100		
List of Special Events:																		
1. Month of the Ocean- May																		
2. Coral Triangle Day-June 9																		
3. World Oceans Day- June 8																		
4. International Coastal Clean up																		
6. Monitoring and Evaluation																		
a. Regular monitoring and validation of all activities included in CMEMP including inventory of citizen science		no. of PAs quarterly monitored and or field validated with quarterly reports submitted	Marinduque			1	1	1	1	4	MOOE	21	22	22	21	86		

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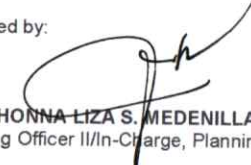
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				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	GRAND TOTAL		Q1	Q2	Q3	Q4	GRAND TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
Wildlife Resources			Marinduque									MOOE	171	138	52	54	415
Conservation Sub-Program																	
Protection and Conservation Wildlife																	
1. Conservation of Threatened Species																	
b) Population & habitat monitoring and protection of priority threatened species (Climate-Responsive Output Indicators)																	
1. Marine Turtles		Monitoring conducted -animals rescued, rehabilitated and released	Marinduque			1	1	1	1	4	MOOE	19	21	6	4	50	
7. Asian Waterbird Census (AWC)		Consolidated waterbird survey report submitted to RO	Marinduque								MOOE	40				40	
2. Management of Wildlife Rescue Centers (WRCs)	P500,000- 1000000	WRC Maintained (no.)	Marinduque			1	1	1	1	1	MOOE	105	109	43	43	300	
	Maintenance cost (includes animal foods Health	WRC and WTMU staff vaccinated annually Vaccination against rabies, tetanus, hepa	Bonliw, Torrijos														
6. Program Management and Supervision			Marinduque								MOOE	7	8	3	7	25	

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						PHYSICAL	FINANCIAL	Q1	Q2	Q3		Q4	GRAND TOTAL	Q1	Q2	Q3	Q4	GRAND TOTAL
								Estimate	Estimate	Estimate		Estimate		Estimate	Estimate	Estimate	Estimate	
2. Management of Foreshore Areas through Issuance of permits/ lease contracts	5,000/ lease contracts	Applications with CSW and complete documents reviewed and endorsed to LMB (no.)	Marinduque					1		1	MOOE			5		5		
	500-RO/ draft lease																	
	500-PENRO/ application endorsed																	
4. Resolution of Land Claims and Conflicts Cases	8,800- implementing PENRO	Land cases settled amicably (no.)	Marinduque					1	1	2	MOOE			12	5	17		
	2,000 PENRO																	
	6,800-CENRO																	
6. Land Records Management																		
6.3 Linkage of Digital Public Land Application database to LAMS DCDB		New patents scanned and encoded (no.)	Marinduque			70	105	150	25	350								
9. Project Management and Supervision																		
9.1. Monitoring and Evaluation			Marinduque								MOOE	5	6	24	22	57		
10. Salaries, Wages and Other Personal Services			Marinduque								PS	1,436	1,436	1,436	1,437	5,745		
a. PS Regular			Marinduque								PS	1,318	1,318	1,318	1,319	5,273		
b. RLIP			Marinduque								PS	118	118	118	118	472		

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						PHYSICAL	FINANCIAL	Q1	Q2	Q3		Q4	GRAND TOTAL	Q1	Q2	Q3	Q4	GRAND TOTAL
								Estimate	Estimate	Estimate		Estimate		Estimate	Estimate	Estimate	Estimate	
Forest and Watershed Management			PENRO Marinduque								TOTAL	5,010	3,253	3,466	3,176	14,905		
Sub-Program											MOOE	300	317	316	347	1,280		
Forest Development, Rehabilitation, Maintenance and Protection (Enhanced National Greening Program)											CO	2,100	324	540	216	3,180		
											PS	2,610	2,612	2,610	2,613	10,445		
2. Maintenance & Protection of Plantations			PENRO Marinduque			180	180	180	180	180	CO		324	540	216	1,080		
2.2 Year 2 (2022 planted)	P 6,000 /Ha	Area effectively maintained & protected with at least 85% survival rate	PENRO Marinduque			100	100	100	100	100	CO		180	300	120	600		
	6000	- Indigenous trees				50	50	50	50	50			90	150	60	300		
	6000	- Other Fruit trees				50	50	50	50	50			90	150	60	300		
2.3 Year 3 (2021 planted)	P 6,000 /Ha	Area effectively maintained & protected with at least 85% survival rate	PENRO Marinduque			80	80	80	80	80	CO		144	240	96	480		
	6,000	- Indigenous trees				35	35	35	35	35			63	105	42	210		
	6000	- Other Fruit trees				35	35	35	35	35			63	105	42	210		
	6000	- Bamboo				10	10	10	10	10			18	30	12	60		
SUPPORT TO SEEDLING PRODUCTION																		
5. Establishment, Maintenance and/or Operation of Forest Nurseries to produce seedlings for distribution	P 8.0/sdlg	Forest nursery operationalized with seedlings produced (No)	PENRO Marinduque			1	1	1	1	1	MOOE	63	51	43	43	200		
SUPPORT TO NGP IMPLEMENTATION																		
9. Hiring of Forest Extension Officers and/or Technical personnel to support NGP implementation	P 245,000/ FEO	Forest Extension Officers Hired for Assessment of Graduated NGP Sites (no.)	PENRO Marinduque			1	1	1	1	1	MOOE	51	61	61	72	245		
	245000/ FEO	Technical Staff and/or support staff hired (No)	PENRO Marinduque			1	1	1	1	1	MOOE	51	61	61	72	245		

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						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
	P 245,000/ FEO	Database Management Officer hired to upload, & manage the NGP database (No)	PENRO Marinduque			1	1	1	1	1	MOOE	51	61	61	72	245
	P 245,000/ staff/year	Finance Staff Hired to assist in recording Book of Accounts of the reforestation projects (No)	PENRO Marinduque			1	1	1	1	1	MOOE	51	61	61	72	245
11. Project Management and Supervision (PMS)			PENRO Marinduque								MOOE	33	22	29	16	100
13. Procurement of Vehicle	P 2,100,000 / Unit	4x4 Pick-up vehicle procured (no.)	PENRO Marinduque			1				1	CO	2,100				2,100
14. Salaries, Wages and Other Personal Services			PENRO Marinduque								PS	2,610	2,612	2,610	2,613	10,445
a. PS Regular			PENRO Marinduque								PS	2,395	2,396	2,395	2,397	9,583
b. RLIP			PENRO Marinduque								PS	215	216	215	216	862

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						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Soil Conservation and Watershed Management including River Basin and Management and Development			Marinduque								MOOE	4	25	14		43
5. Water Resource Utilization			Marinduque								MOOE	4	25	14		43
a. Conduct of continuing inventory of Water Users (Climate-responsive output indicators)		Water users inventoried and mapped (no.)	Marinduque			5	8	3		16	MOOE	2	10	7		19
b. Conduct of Identification and mapping of Water Sources		Water sources identified and mapped (no.)	Marinduque			5	8	3		16	MOOE	2	10	7		19
c. Accept and verify Water Permit Application		WPA accepted, verified and transmitted to NWRB with recommendation (no.)	Marinduque				1			1	MOOE		5			5

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