

**FY 2024
AGENCY BUDGET
PROPOSALS**

BFAR MIMAROPA

FY 2024 BUDGET PROPOSAL
TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: BFAR MIMAROPA
RDP Chapter: 8

Sub-total	170.00	300.00	700.00	800.00	400.00	-	2,370.00			
Fisheries Development Program						-				
Capture Fisheries Sub-Program						-				
Distribution of Fishing Gears Paraphernalia	2,000.00	2,500.00	2,200.00	3,500.00	1,500.00	11,700.00	11,700.00	Y	A123-01	
Aquaculture Sub-Program						-				
Broodstock Development and Maintenance			1,500.00	2,500.00	500.00	4,500.00	4,500.00	Y	A123-01	
Fingerlings and other Seed Stocks Production and Distribution			2,500.00	2,800.00	1,800.00	7,100.00	7,100.00	Y	A123-01	
Mainatance of seaweed culture laboratory				1,500.00		1,500.00	1,500.00	Y	A123-01	
Maintance of mariculture parks		400.00	400.00		400.00	1,200.00	1,200.00	Y	A123-01	
Distribution cages for livelihood	1,100.00	1,100.00	1,700.00	3,000.00	100.00	7,000.00	7,000.00	Y	A123-01	
						-				
Operation And Management Of Production Facilities			5,500.00	4,000.00	500.00	10,000.00	10,000.00	Y	A123-01	Operation of Technology Station
						-				
Provision Of Fishery On-Farm Equipment And Post-Harvest Facilities						-				
Post-harvest equipment distribution	120.00	120.00	300.00	500.00	250.00	1,290.00	1,290.00	Y	A123-01	
Maintenance & operation of Other Fishery-Related Infrastructure and Equipment			10,000.00			10,000.00	10,000.00	Y	A123-01	Operation of feed mill under public-private-partnership scheme
Marketing Assistance	35.00	35.00	35.00	35.00	35.00	175.00	175.00	Y	A123-01	
						-				

Sub-total	3,255.00	4,155.00	24,135.00	17,835.00	5,085.00	54,465.00	54,465.00			
Fisheries Regulatory & Law Enforcement Program										
Regulations and enforcement Activities										
Land based	750.00	950.00	1,700.00	2,000.00	800.00	6,200.00	6,200.00	Y	A123-01	
Sea-borne	500.00	650.00	1,150.00	1,500.00	800.00	4,600.00	4,600.00	Y	A123-01	
Monitoring and Inspection of Fishery Facilities	350.00	400.00	800.00	450.00	200.00	2,200.00	2,200.00	Y	A123-01	
Monitoring and Inspection of Fishery Products				1,340.00		1,340.00	1,340.00	Y	A123-01	
						-				
Quarantine, Registration And Licensing						-				
Permit Issuance	400.00	750.00	1,100.00	1,250.00	750.00	4,250.00	4,250.00	Y	A123-01	
Inspection Conducted	400.00	600.00	800.00	1,100.00	600.00	3,500.00	3,500.00	Y	A123-01	
						-				
Coastal And Inland Resource Management (CIFRM)						-				
Management Areas Enhanced	250.00	350.00	800.00	1,500.00	200.00	3,100.00	3,100.00	Y	A123-01	
						-				
Sub-total	2,650.00	3,700.00	6,350.00	9,140.00	3,350.00	25,190.00	25,190.00			
Fisheries Extension Program										
Provision of Training and Technical Assistance	1,500.00	1,800.00	3,000.00	3,500.00	1,500.00	11,300.00	11,300.00	Y	A123-01	
Establishment of Technology Demonstrations	200.00	300.00	2,500.00	2,500.00	1,000.00	6,500.00	6,500.00	Y	A123-01	
Conduct of Information, Education and Communication (IEC) Activities	500.00	500.00	3,000.00	1,500.00	1,583.00	7,083.00	7,083.00	Y	A123-01	

Strengthening Partnership with Stakeholders	800.00	800.00	3,500.00	1,500.00	1,300.00	7,900.00	7,900.00	Y	A123-01	
						-				
Sub-total	3,000.00	3,400.00	12,000.00	9,000.00	5,383.00	32,783.00	32,783.00			
Fisheries Policy Program						-				
Fisheries Data Updating			2,000.00			2,000.00	2,000.00	N		
						-				
Sub-total	0	0	2000	0	0	2,000.00	2,000.00			
B. SPECIAL PROJECTS (if any)										
Special Areas for Agricultural Development (SAAD) Program			12,410.00	13,300.00	41,462.00	67,172.00	67,172.00	Y	A123-01	
						-				
Sub-total	0.00	0.00	12,410.00	13,300.00	41,462.00	67,172.00	67,172.00			
GRAND TOTAL	9,575.00	12,185.00	58,522.00	51,275.00	56,927.00	181,610.00	188,484.00			

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2024 BUDGET PROPOSAL
TIER 2 (NEW AND EXPANDED PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: BFAR MIMAROPA
RDP Chapter:

PROGRAMS/PROJECTS/ ACTIVITIES	Tier 2 Category	RANK	TOTAL PROJECT COST	AMOUNT OF PAPS ('000) FOR FY 2024						Climate- Change Related Expenditure (Y/N)	CC Typology Used	Evidence of Implementat ion Readiness*	Responsivene ss to the Luzon Spatial Strategy (LSS)**			Remarks
	Expanded or New			Marinduque	Occidental Mindoro	Oriental Mindoro	Palawan	Romblon	TOTAL/ Regionwide				C Y	CN	VR	
Phase II of Regional Field Office	Expanded	1	35,000.00			35,000.00			35,000.00	Y	A123-01	On-going construction of Phase I and currently at 70% completion				
Operation of Mindoro Shrimp Hatchery with repair and maintenance	Expanded	2	10,000.00			10,000.00			10,000.00	Y	A123-01	Completed the Phase 1 for operation, Need additional funding for full operation				
Repair and improvement of PFOs in MIMAROPA	New	4	10,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	10,000.00	Y	A123-01	Submitted project proposal				
Strengthening and Expansion of BFAR- MIMAROPA Regional	New	5	16,852.00	1,226.00	1,068.00	3,932.00	9,024.00	1,602.00	16,852.00	Y	A123-01	Submitted project proposal				

Inspection and Quarantine Service																
2 units Multipurpose Fish Carrier and Handliner Fishing Vessel in WPS	New	6	75,000.00			75,000.00			75,000.00	Y	A123-01	Submitted project proposal				
Repair and Maintenance of Existing Hatchery Structures at BFRS for Conversion into Saline Hatchery using Molobicus Strain	Expanded	7	7,553.93			7,553.93			7,553.93	Y	A123-01	Submitted project proposal				
Rehabilitation and Maintenance of Production and Technology Stations	Expanded	8	13,300.00			6,300.00	7,000.00		13,300.00	Y	A123-01	Submitted project proposal				
Support to operation and Management of BFAR MIMAROPA - Inland Sea Ranching Station (ISRS) with Emphasis on Sustainable Fry/Fingerling Production of Milkfish, Seabass and Other Marine Fish Species	New	9	5,000.00					5,000.00	5,000.00	Y	A123-01	Submitted project proposal				
Provision of Fuel Subsidy Assistance 3K per fisherfolks	New	10	42,000.00	4,719.52	4,895.22	7,815.12	14,779.64	9,790.50	42,000.00	Y	A123-01	Submitted project proposal				
Provision of 3 units Reefer van	New	11	14,000.00			14,000.00			14,000.00	Y	A123-01	Submitted project proposal				
Provision of Fishing Gears paraphinalia, Gill net na HL for Tuna Fisher	New	12	2,000.00		2,000.00				2,000.00	Y	A123-01	Submitted project proposal				
Installation of fish agregating device in municipal fisheries	New	13	1,000.00		1,000.00				1,000.00	Y	A123-01	Submitted project proposal				

Replacement /procurement of 2 Multi-Mission Patrol Boat	New	14	7,000.00			7,000.00			7,000.00	Y	A123-01	Submitted project proposal				
Sustainable Fisheries Management Program (PAGO OrMin	New	15	35,500.00			35,500.00			35,500.00	Y	A123-02	Submitted project proposal				
ONSTRUCTION OF MULTI-SPECIES INDIGENOUS FRESHWATER HATCHERY (Goby, Glossogobius gluris; Catfish, Clarias batriacus; and Silverperch, Leiopotherapon plumbeus & Tilapia, Oreochromis sp.)	New	16	30,250.00			30,250.00			30,250.00	Y	A123-03	Submitted project proposal				
Establishment of Three Circular HDPE Cages in the Proposed mariculture Park for Productive and Sustainable Aquaculture	New	17	15,500.00			15,500.00			15,500.00	Y	A123-01	Submitted project proposal				
Seaweeds Upscaling Program	New	18	20,000.00				20,000.00		20,000.00	Y	A123-01	Submitted project proposal				
Purchase of 1 brand new vehicle as replacement to the 1 unit coaster to be disposed (purchased since 1985)		19	2,000.00			2,000.00			2,000.00	N						
GRAND TOTAL			341,955.93	7,945.52	10,963.22	251,851.05	52,803.64	18,392.50	341,955.93							

**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..

** 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)

BP FORM 2**MIMAROPA REGIONAL DEVELOPMENT COUNCIL****FY 2022 Budget Utilization Rate**

ITEM	2022 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2022 (P'000)	% Utilization
	(a)	(b)	(b/a)
PS	57,024.69	56,991.53	100%
MOOE	125,209.68	125,209.68	100%
CAPITAL OUTLAY	12,100.00	9,100.00	92%
GRAND TOTAL	194,334.37	191,301.20	97.33%

Prepared by:

Reviewed by:

Approved by:

RAYMUNDO A. DELA CRUZ, JR.WILYN G. MANINGOEMMANUEL H. ASIS, DFT, CESE

OIC-Planning Officer

OIC-Budget Officer

Regional Director

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 3

Status of the FY 2023 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 2023) ('000)	Amount Approved (per 2023 GAA) ('000)	Reasons for deviation (if any)
Development of organizational policies, plans and procedure	3,256.00	3,256.00	
Legal and Advisory Services	2,063.00	2,063.00	
Fisheries Development Program	34,409.00	34,824.00	
Cage for livelihood		12,581.00	Not proposed but funded by BFAR Central Office
Legislated hatchery		32,000.00	Not proposed but funded by BFAR Central Office
Feed Mill		35,000.00	Not proposed but funded by BFAR Central Office
Fisheries Regulatory and Law Enforcement Program	22,597.00	17,860.00	
Fisheries Extension Program	28,507.00	28,507.00	
Fisheries Policy Program	30.00	30.00	
SAAD Phase II (Tier II)	34,000.00	58,410.00	Increased in budget for SAAD program
Completion and Furnishings for Regional Field Office Building-Phase 2	35,000.00		Unfunded
Establishment of Multi-species brackish water hatchery(milkfish, shrimp, & crab) –Phase 2	35,000.00		Unfunded
Rehabilitation and Maintenance of Production and Technology Stations	13,300.00		Unfunded
Establishment of Regional Integrated Fisheries Laboratory Building	30,000.00		Unfunded

Replacement of MCS Patrol boat engines and additional outboard engines	7,500.00		Unfunded
Seaweeds Upscaling Program	120,000.00		Unfunded
Provision of Tuna Fishing Vessel (20 units/ 5 tonner per unit)	12,500.00		Unfunded
Construction of Fish Landing Site	12,000.00		Unfunded
Coral Reef Rehabilitation Project	5,000.00		Unfunded
Sustainable Fisheries Management Program	85,500.00		Unfunded
Expansion of Fisheries Inspection and Quarantine Services	5,500.00		Unfunded
Procurement and Distribution of Sugpo/vannamae fry for brackish water pond culture	12,000.00		Unfunded
Construction/Lease of Provincial Tilapia Hatchery with brood stock and supplies	1,100.00		Unfunded
Provision of fishing gears, paraphernalia, gill net for tuna fishers	2,000.00		Unfunded
Fabrication of fiber glass bancas	1,225.00		Unfunded
Provision of mechanical seaweed harvesters and seaweed planting table with tire line straw inserter	2,100.00		Unfunded
Construction of Four Fish Ports	80,000.00		Unfunded
Extension and Development of Fish Landing	40,000.00		Unfunded
Establishment/ Rehabilitation of Mangrove Plantation	260,000.00		Unfunded
Purchase of 60 units of motorboats/ fishing boats (fiber glass)	6,000.00		Unfunded
Provision of Fish Cages	2,400.00		Unfunded
TOTAL	892,987.00	144,950.00	

AGENCY REGIONAL OFFICE TOTAL BUDGET (2023) ('000)	144,950.00
TOTAL AGENCY BUDGET (2023) ('000)	6,816,077.00
% SHARE OF THE ARO to the AGENCY BUDGET	2.13%

CDA MIMAROPA

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2024 BUDGET PROPOSAL

TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: Cooperative Development Authority

RDP Chapter:

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000) FOR FY 2024						TOTAL ('000)	Climate-Change Related Expenditure (Y/N)	CC Typology Used	Remarks
	Marinduque	Occidental Mindoro	Oriental Mindoro	Palawan	Romblon	Regionwide				
A. REGULAR										
Construction of 3 Storey Building of CDA MIMAROPA Extension Office, Region IVB,A Regional Public facility that will conclusively serve the regional population of registered cooperative in MIMAROPA.			25,000				25,000	N		Through Local Funds in accordance with RA1984 or the Government Procurement Act
Sub-total	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00			
Establishment of Tuna Cold Storage Facility and Fish Landing Facility Center at Mamburao, Occidental Mindoro		50,741.88					50,741.88	N		Through Local Funds in accordance with RA1984 or the Government Procurement Act
Sub-total	0.00	50,741.88	0.00	0.00	0.00	0.00	50,741.88			
Construction of 2 Storey Building for Integrated Cooperative Training Center cum Multipurpose Hall		20,000.00		20,000.00			40,000	N		Proposed last year for RDC endorsement
Sub-total	0.00	20,000.00	0.00	20,000.00	0.00	0.00	40,000.00			
GRAND TOTAL							115,741.88			

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2024 BUDGET PROPOSAL
TIER 2 (NEW AND EXPANDED PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: Cooperative Development Authority
RDP Chapter:

PROGRAMS/PROJECTS/ ACTIVITIES	Tier 2 Categor ory	RANK	TOTAL PROJECT COST	AMOUNT OF PAPS ('000) FOR FY 2024						Climate- Change Related Expenditure (Y/N)	CC Typology Used	Evidence of Implement ation Readiness*	Responsiveness to the Luzon Spatial Strategy (LSS)**			Remarks
	Expan ded or New			Marinduque	Occidental Mindoro	Oriental Mindoro	Palawan	Romblon	TOTAL/ Regionwide				CY	CN	VR	
1. Construction of Onion Cold Storage	New		250,000		250,000				250,000	N		Feasibility Study				
2. Construction of Feed Mill Facility	New		100,000		50,000	50,000			100,000	N		Feasibility Study				
3. Construction of Material Recovery Composting and Organic Fertilizer Facility	New		100,000	20,000	20,000	20,000	20,000	20,000	100,000	N		Feasibility Study				
4. Construction of 20 KVA Rice Husk Electricity Solution Facility	New		16,000		8,000	8,000			16,000	N		Feasibility Study				
GRAND TOTAL			466,000	20,000	328,000	78,000	20,000	20,000	466,000							

**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..
** 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)

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2022 Budget Utilization Rate

ITEM	2022 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2022 (P'000)	% Utilization
	(a)	(b)	(b/a)
PS	13,942	13,403	96%
MOOE	6,033	6,033	100%
CAPITAL OUTLAY	112	105	94%
GRAND TOTAL	20,087	19,541.00	97%

Prepared by:

Reviewed by:

Approved by:

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

Status of the FY 2023 Proposed Programs, Activities and Projects (PAPs)

Agency: Cooperative Development Authority - R4B MIMAROPA

Programs/Activities/Projects	Amount Proposed (by the ARO and Endorsed by the RDC MIMAROPA for FY 2023) ('000)	Amount Approved (per 2023 GAA) ('000)	Reasons for deviation (if any)
Tier 1			
Cooperative Development Program	4,484	4,092	
Cooperative Regulatory Program	1,152	936	
Support to Operations	1,179	1,151	
General Services Administration	984	5,020	
Regulation of Cooperatives, Formulation of Guidelines, rules and regulation		4,683	New program
Investigation, Hearing of Cases and legal actions, and alternative disputes		88	New program
Tier 2			
Construction of CDA MIMAROPA Regional Office	40,000		
Construction of CDA MIMAROPA Provincial Office in Occidental Mindoro	20,000		

Provision of Service Vehicle to CDA MIMAROPA Office	1,500		
Provision of Service Vehicle to CDA MIMAROPA Regional Office	400		
TOTAL	69,699	11,199	

AGENCY REGIONAL OFFICE TOTAL BUDGET (2023) ('000)	15,970
TOTAL AGENCY BUDGET (2023) ('000)	666,174.00
% SHARE OF THE ARO to the AGENCY BUDGET	2%

DA MIMAROPA

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.1

FY 2024 BUDGET PROPOSAL
TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: DA-RFO-MIMAROPA
RDP Chapter: 8

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000) FOR FY 2024						TOTAL ('000)	Climate- Change Related Expenditure (Y/N)	CC Typology Used	Remarks
	Marinduque	Occidental Mindoro	Oriental Mindoro	Palawan	Romblon	Regionwide				
A. REGULAR										
Rice Program						1,623,854.00	1,623,854.00	Y	A124-01	
Corn and Cassava Program						117,290.00	117,290.00	Y	A124-01	
Livestock Program						133,239.00	133,239.00	Y	A124-01	
High Value Crops Dev. Program						172,225.00	172,225.00	Y	A124-01	
Organic Agriculture Program						32,139.00	32,139.00	Y	A124-01	
HALAL Program						2,000.00	2,000.00	Y	A123-01	
FMR						600,000.00	600,000.00	Y	A124-01	
SAAD Phase 2						50,000.00	50,000.00	Y	A124-01	
4K						11,000.00	11,000.00	Y	A124-01	
Urban & Peri Urban						12,230.00	12,230.00	Y	A124-01	
Integ Lab						12,005.00	12,005.00	Y	A124-01	
Research						2,626.60	2,626.60	Y	A122-01	
Marketing Program (AMAD)						49,059.00	49,059.00	Y	A124-01	
GMS						20,712.00	20,712.00	Y	A124-01	
AMIA						10,000.00	10,000.00	Y	A124-01	
QRF						12,000.00	12,000.00	Y	A124-01	
RSBSA						36,499.00	36,499.00	Y	A121-01	
F2C2						9,830.00	9,830.00	Y	A121-01	

Mainstreaming of Climate Change						8,000.00	8,000.00	Y	A121-01	
Sub-total						2,914,708.60	2,914,708.60			
GRAND TOTAL						2,914,708.60	2,914,708.60			

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2024 BUDGET PROPOSAL
TIER 2 (NEW AND EXPANDED PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: DA-RFO- MIMAROPA
RDP Chapter: 8

PROGRAMS/PROJECTS/ ACTIVITIES	Tier 2 Category	RANK	TOTAL PROJECT COST	AMOUNT OF PAPS ('000) FOR FY 2024						Climate- Change Related Expenditure (Y/N)	CC Typology Used	Evidence of Implement ation Readiness*	Responsiveness to the Luzon Spatial Strategy (LSS)**			Remarks
	Expanded or New			Marinduque	Occidental Mindoro	Oriental Mindoro	Palawan	Romblon	TOTAL/ Regionwide				CY	CN	VR	
Regular Program																
Rice Program	Expanded	11	700,000.00						700,000.00	Y	A124-01					
Corn and Cassava Program	Expanded	12	60,000.00						60,000.00	Y	A124-01					
Livestock Program	Expanded	13	56,030.00						56,030.00	Y	A124-01					
High Value Crops Dev. Program	Expanded	14	1,235,800.00						1,235,800.00	Y	A124-01					
Organic Agriculture Program	Expanded	15	10,633.00						10,633.00	Y	A124-01					
HALAL Program	Expanded	16	5,000.00						5,000.00	Y	A124-01					
FMR	Expanded	17	400,000.00						400,000.00	Y	A124-01					
SAAD	Expanded	18	25,000.00						25,000.00	Y	A124-01					
4K	Expanded	19	21,000.00						21,000.00	Y	A124-01					
Urban & Peri Urban			6,000.00						6,000.00	Y	A124-01					
Integ Lab	Expanded	20	63,603.00						63,603.00	Y	A124-01					
Research	Expanded	21	5,000.00						5,000.00	Y	A122-10					

Marketing Program (AMAD)	Expanded	22	37,785.00						37,785.00	Y	A124-01					
GMS	Expanded	23	12,000.00						12,000.00	Y	A124-01					
AMIA	Expanded	24	5,000.00						5,000.00	Y	A124-01					
QRF	Expanded	25	10,000.00						10,000.00	Y	A124-01					
RSBSA	Expanded	26	5,000.00						5,000.00	Y	A121-01					
F2C2	Expanded	27	4,000.00						4,000.00	Y	A121-01					
Mainstreaming of Climate Change	Expanded	28	5,000.00						5,000.00	Y	A121-01					
Sub-Total			2,666,851.00	0.00	0.00	0.00	0.00	0.00	2,666,851.00							
New & Needed Projects																
Regional Office Building	New	1	100,000.00			100,000.00			100,000.00	Y	A124-01					
Cold Storage			150,000.00		150,000.00				150,000.00	Y	A124-01					
Electrical Power System Improvement of the Regional Animal Disease Diagnostic Laboratory of DA MIMAROPA	New	4	500.00						500.00	Y	A124-01					
Improvement of SADDL Building	New	5	500.00						500.00	Y	A124-01					
Motor Vehicles	New	2	15,000.00						15,000.00							
Establishment of Chemical and Hazardous Waste Storage of Feed Chemical Laboratory of DA MiMaRoPa	New	6	1,344.00						1,344.00	Y	A124-01					
Provision of New Laboratory Equipment for Chemical Analysis Laboratory	New	7	12,661.40						12,661.40	Y	A124-01					
Procurement of Generator Set (GenSet) and Accessories for RADDL 4B Satellite Laboratory	New	8	573.00						573.00	Y	A124-01					
Provision of New Laboratory Equipment for Upgrading and	New	9	5,302.00						5,302.00	Y	A124-01					

Strengthening of the Biosecurity of Regional Animal Disease Diagnostic Laboratory DA-MIMAROPA																
Procurement of Laboratory Animals for Upgrading and Strengthening of Laboratory Capabilities of Regional Animal Diagnostic Laboratory MIMAROPA	New	10	80.00						80.00	Y	A124-01					
Enhancement/Modernization of DA-RFO-MIMAROPA Research Stations	New	3	20,000.00						20,000.00	Y	A124-01					
Sub-Total			305,960.40	0.00	150,000.00	100,000.00	0.00	0.00	305,960.40							
GRAND TOTAL			2,972,811.40	0.00	150,000.00	100,000.00	0.00	0.00	2,972,811.40							

**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..

** 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)

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2022 Budget Utilization Rate

ITEM	2022 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2022 (P'000)	% Utilization
	(a)	(b)	(b/a)
PS	136,888.00	135,785.00	99%
MOOE	1,732,854.00	1,705,177.00	98%
CAPITAL OUTLAY	269,054.00	250,983.00	93%
GRAND TOTAL	578,150.00	100% Transferred to DPWH	100%

Prepared by:

Reviewed by:

Approved by:

Note: 578,150.00 is FMR Budget implemented by DPWH

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 3

Programs/Activities/Projects	Amount Proposed (by the ARO and Endorsed by the RDC MIMAROPA for FY 2023) ('000) TIER 1	Amount Proposed (by the ARO and Endorsed by the RDC MIMAROPA for FY 2023 ('000) TIER 2	Total Budget Endorsed by RDC	Amount Approved (per 2023 GAA) ('000)	Reasons for deviation (if any)
Rice Program	1,479,310.00	1,211,614.00	2,690,924.00	1,263,854.00	
Corn & Cassava Program	50,800.00	195,245.00	246,045.00	117,290.00	
Livestock Program	25,850.00	69,580.00	95,430.00	122,001.00	
HVCDP	175,890.00		175,890.00	172,225.00	
Organic Agriculture Program	13,031.00	33,225.00	46,256.00	32,139.00	
HALAL Program	3,145.00	10,800.00	13,945.00	1,300.00	
FMR	983,450.00	776,120.00	1,759,570.00	670,500.00	
SAAD Phase 2	76,268.00	353,871.00	430,139.00	48,473.00	
4K Program	19,061.00		19,061.00	10,247.00	
GASS	12,905.00	125,000.00	137,905.00	0.00	
Research Development	6,345.00	70,000.00	76,345.00	0.00	
Regional Integrated Lab Equipment		16,802.00	16,802.00	0.00	
TOTAL	2,846,055.00	2,862,257.00	5,708,312.00	2,438,029.00	
AGENCY REGIONAL OFFICE TOTAL BUDGET (2023) ('000)	3,125,277.00				
TOTAL AGENCY BUDGET (2023) ('000)	85,881,968.00				
% SHARE OF THE ARO to the AGENCY BUDGET	3.64%				

DAR MIMAROPA

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2024 BUDGET PROPOSAL
TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: DAR MIMAROPA
RDP Chapter:

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000) FOR FY 2024						TOTAL ('000)	Climate-Change Related Expenditure (Y/N)	CC Typology Used	Remarks
	Marinduque	Occidental Mindoro	Oriental Mindoro	Palawan	Romblon	Regionwide				
A. REGULAR										
Land Tenure Security Program										
Land Acquisition And Distribution										
Post-Land Distribution		186.43	557.23	526.33	47.38	131.74	1,449.11	N		
Sub-total	0.00	186.43	557.23	526.33	47.38	131.74	1,449.11			
Agrarian Justice Delivery Program										
Adjudication of Agrarian Reform Cases	295.61	2,270.03	948.63	702.46	313.12	229.69	4,759.54	N		
Agrarian Law Implementation	65.92	155.53	127.72	359.47	57.68	765.29	1,531.61	N		
Agrarian Legal Assistance	304.88	1,449.21	3,201.24	1,122.70	627.27	965.11	7,670.41	N		
Sub-total	666.41	3,874.77	4,277.59	2,184.63	998.07	1,960.09	13,961.56			
Agrarian Reform Beneficiaries Development And Sustainability Program										
Social Infrastructure Building	671.56	762.20	691.13	523.24	327.54	297.57	3,273.24	N		
Economic Development and Enterprise Support	1,731.43	2,499.81	2,241.28	2,496.72	1,944.64	203.94	11,117.82	N		
Climate Resilient Farm Productivity Support	2,430.80	3,790.40	3,357.80	2,781.00	2,430.80	1,479.08	16,269.88	Y	A123-01	

Sub-total	4,833.79	7,052.41	6,290.21	5,800.96	4,702.98	1,980.59	30,660.94			
B. SPECIAL PROJECTS <i>(if any)</i>										
Sub-total										
GRAND TOTAL	5,500.20	11,113.61	11,125.03	8,511.92	5,748.43	4,072.41	46,071.60			

BP FORM 2

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2022 Budget Utilization Rate

ITEM	2022 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2022 (P'000)	% Utilization
	(a)	(b)	(b/a)
PS	161,972.00	161,972.00	100%
MOOE	99,702.00	94,280.00	95%
CAPITAL OUTLAY			
GRAND TOTAL	261,674.00	256,252.00	98%

Prepared by:

Reviewed by:

Approved by:

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

Status of the FY 2023 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 2023) ('000)	Amount Approved (per 2023 GAA) ('000)	Reasons for deviation (if any)
Land Tenure Security Program	5,820.00	6,240.00	DBM ceiling
Land Acquisition and Distribution	4,365.00	4,216.00	
Non-Land Transfer Activities	36.00	44.00	
Post-Land Distribution	841.00	1,279.00	
Supervision and management of systems and procedures relative to tenurial security program	578.00	701.00	
Agrarian Legal Assistance/ Agrarian Justice Delivery Program	12,264.00	13,606.00	DBM ceiling
Supervision and Management for effective delivery of legal services and adjudication of agrarian reform cases	923.00	1,120.00	
Adjudication of Agrarian Reform Cases (AARC)	3,320.00	3,552.00	

Resolution of Agrarian Law Implementation Cases	1,330.00	1,487.00	
Provision of Agrarian Legal Assistance (ALA)	6,691.00	7,447.00	
Agrarian Reform Beneficiaries Development and Sustainability Program	343,874.00	31,295.00	DBM ceiling
Supervision and management for effective delivery of support services supervision	2,680.00	3,252.00	
Social Infrastructure Building (SIB)	2,530.00	2,889.00	
Enterprise Development and Economic Support (EDES)	10,000.00	10,794.00	
Climate Resilient Farm Productivity Support	11,880.00	14,360.00	
Special Project	158,392.00		
Project SPLIT	158,392.00		
TOTAL	520,350.00	51,141.00	

AGENCY REGIONAL OFFICE TOTAL BUDGET (2023) ('000)	264,016.00
TOTAL AGENCY BUDGET (2023) ('000)	9,861,803.00
% SHARE OF THE ARO to the AGENCY BUDGET	3%

DOST MIMAROPA

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2024 BUDGET PROPOSAL
TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: DOST-MIMAROPA
RDP Chapter:

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000) FOR FY 2024						TOTAL ('000)	Climate-Change Related Expenditure (Y/N)	CC Typology Used	Remarks
	Marinduque	Occidental Mindoro	Oriental Mindoro	Palawan	Romblon	Regionwide				
A. REGULAR										
Program 1 - Small Enterprise Technology Upgrading Program (SETUP)										
Technology Training and Consultancy Services Budget	839.14	839.14	839.14	839.14	839.14	0.00	4,195.72			
Program Mobilization Budget	0.00	0.00	0.00	0.00	0.00	4195.718	4,195.72			
Innovation Enabling Fund	7,357.18	6,500.00	15,600.00	7,500.00	5,000.00	0.00	41,957.18			
Facility Enhancement of Junjun's Autoshop Services	1,000.00						1,000.00			
Solar Energy System for Uninterrupted Operation of Marinduque News Network	500.00						500.00			
Technology Intervention for Wine Production of Donfin Wine & Fruit Preserves	700.00						700.00			
Hybrid Solar Energy System for Wow Purified Water Refilling Station (Phase II)	635.00						635.00			

Facility Enhancement of Guevarra Tire Supply General Merchandise & Car Wash Services (Phase II)	700.00						700.00			
Technological Intervention for Improved Banana Chips Production of 3 Sisters Home Made Banana Chips	1,304.18						1,304.18			
Productivity and Process Improvement of San Juan Ice tube Maker	1,018.00						1,018.00			
Facility Enhancement of Olive Refrigeration and Aircondition Services	1,500						1,500.00			
Technology Upgrading for Improved Milling Operations of Calumpit MPC		1,000.00					1,000.00			
Improving the Rice Milling Operations and Process of Alpha Palay Trading		3,000.00					3,000.00			
Productivity Enhancement of Inay's Food Products		500.00					500.00			
Technology Interventions for Improved Services of Ultimate Viewing Cable TV, Inc.		2,000.00					2,000.00			
Printing Services Enhancement through Acquisition of Computerized Emboridery Technology			1,000.00				1,000.00			
White-leg Shrimp Production Improvement thru Integration of Intensive Aquaculture Technology			3,000.00				3,000.00			
Improving Post-harvest Palay Drying Operation through Technology Upgrading			3,000.00				3,000.00			
Productivity and Quality Enhancement of Meat Production through Technology Upgrading of Dansan Food Products			3,000.00				3,000.00			
Solar-powered Technology for Enhanced Intensive Tilapia Production			500.00				500.00			

Technology Upgrading for Enhanced Palaya Drying Operation of Naujan Multi-purpose Cooperative			2,000.00				2,000.00			
Coffee Processing and Product Quality Enhancement			300.00				300.00			
Productivity and Market Competitiveness Enhancement of G&N Bakery			1,000.00				1,000.00			
Technology Upgrading for Enhanced Commercial Egg Production			1,800.00				1,800.00			
Upgrading of Baking Equipment of Gravamen Bakeshop in Dumaran, Palawan				500.00			500.00			
Productivity Improvement of Packaging Facility of Iconik Travel				2,000.00			2,000.00			
Productivity Improvement and Enhancement of Drying Facility of Carlo’s Rice Mill				500.00			500.00			
Process Improvement and Quality Enhancement of Concrete Hollow Blocks (CHB) Equipment of Aralar Construction Supplies				2,500.00			2,500.00			
Productivity and Quality Enhancement of Jara Bakeshop				500.00			500.00			
Quality Enhancement through the Technology Adoption of Tubig Talino of Adventist Palawan Health Products				1,500.00			1,500.00			
Productivity Enhancement for Shapes Bakeshop					1,600.00		1,600.00			
Upgrading of Roof Production for Yanneyes Builders Inc.					2,900.00		2,900.00			
Productivity Enhancement for Emilio Junior Marquez Marble Shop					350.00		350.00			

Upgrading Process Mechanization for Hollow Blocks Production of JSM Hollowblocks Manufacturing					150.00		150.00			
Sub-total	8,196.32	7,339.14	16,439.14	8,339.14	5,839.14	4,195.72	50,348.62			
Program 2 - Science, Technology and Innovation (STI) for Promoting Equitable Economic Development (SPEED)										
Development of Commercial Scale Multi-Commodity Dryer Using Hot Spring as Heat Source	2,000.00						2,000.00			
Enhancement of Indigo Natural Dye Production in Batong Buhay, Sablayan		1,500.00					1,500.00			
Validation and Verification of Existing Cleaning and Sanitation Procedures of Food Processors in Oriental Mindoro (Phase II)			1,400.00				1,400.00			
Upgrading of Fish Processing Facility in Bongabong			500.00				500.00			
Establishment of vegetable vacuum frying facility in Sitio Communal, Barangay Iraan, Aborlan, Palawan				2,000.00			2,000.00			
Innovation Center for Value-Added Marine Products				2,000.00			2,000.00			
Innovative Packaging Development for Romblon Marbles					850.00		850.00			
Smart Farming Technologies for Victoria Garlic Farmers					1,250.00		1,250.00			
Enhancement of Salt Production in Comod-om, Alcatara					900.00		900.00			
Implementation Support for Innovations for Filipinos Working Distantly from the Philippines (iFWD PH) Program in MIMAROPA						200.00	200.00			
Food Safety and Nutrition During Emergency Response (Phase I)						240.00	240.00			
Support to the Issuance of Fairness Opinion Report for Technology Transfer activities of the DOST-						350.00	350.00			

Generated technologies through the DOST Regional Offices (ROs) as Receiving Offices and FOB Secretariat										
Implementation of Responsive and Agile Community-based Health Record Management System (iReACH RMS)						510.00	510.00			
Implementation, Development, and Enhancement of Systems and ICT Resources (iDESIRe)						650.00	650.00			
Sub-total	2,000.00	1,500.00	1,900.00	4,000.00	3,000.00	1,950.00	14,350.00			
Program 3 - Smart and Sustainable Communities (SMART)										
Improving Health and Safety of the community thru Installation of Solar Powered Chlorinator for Domestic Water Sources in the Province of Marinduque	4,650.00						4,650.00	Y	A234-01	
Sustaining Resiliency and Safety thru Provision of Solar Powered Generator to MDRRMOs to be deployed in Barangays Damaged by Typhoon and other Natural Disaster.	2,205.00						2,205.00	Y	M624-06	
Greening the Occidental Mindoro State College (OMSC) Eco-Tourism Park through Solar Energy System		2,500.00					2,500.00	Y	M624-06	
Improving the Waste Water Disposal of LGU San Jose Slaughterhouse through Biogas Technology		1,000.00					1,000.00	Y		
Adoption of Plastic Densifier Technology for Improved Waste Utilization of LGU Rizal, Occidental Mindoro		1,000.00					1,000.00	Y	M324-01	
Improving the Marketing Logistics Requirements of Cooperatives through ICT Intervention		1,000.00					1,000.00			
Integrated Rice Toll Processing Center			2,000.00				2,000.00			
Hybrid Solar Dryer for Fish and Squid in Brgy. Danleg, Dumarán, Palawan				1,500.00			1,500.00			

Coral Restoration Project for 3 Island communities (Mongpong, Maniwaya, Polo) using Biorock, CNU, and Artificial Reef with Coral of Opportunities	2,400.00						2,400.00			
Research and Development of Native Garlic in Lubang Island, Occidental Mindoro		1,000.00					1,000.00			
Adoption of SARAI Technology on Onion Crop in selected municipalities of Occidental Mindoro		3,000.00					3,000.00			
Enhancement of S&T Programs and Services through the LGUs (Phase V)			1,000.00				1,000.00			
Enhancement of Calamansi R&D Center in MIMAROPA (Phase II)			3,000.00				3,000.00			
R&D on Vacuum-fried and Thermally-processed Mussels of Calapan Lake			1,000.00				1,000.00			
Innovation System Support for the Establishment of White Goby R&D Center (Phase I)			3,000.00				3,000.00			
Enhancement of Robotics R&D of Regional Science High School			2,000.00				2,000.00			
R&D on Retorted Rice-based Innovative Products			1,000.00				1,000.00			
Packaging Material Production and Printing Facility				2,500.00			2,500.00			
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			
Support to Implementation of S&T Fairs, Exhibits, and Contests in MIMAROPA <i>(tentative title)</i>						2,000.00	2,000.00			
Support to the Regional Research, Development, and Innovation Committee (RRDIC) for Regional Development						1,200.00	1,200.00			
Intensifying Awareness, Understanding, and Appreciation of STI Initiatives in MIMAROPA						500.00	500.00			
Sub-total	2,400.00	4,000.00	11,000.00	4,000.00	0.00	3,700.00	25,100.00			
B. SPECIAL PROJECTS (if any)										

Sub-total										
GRAND TOTAL	19,451.32	18,339.14	31,339.14	29,639.14	13,939.14	10,845.72	123,553.62			

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2024 BUDGET PROPOSAL
TIER 2 (NEW AND EXPANDED PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: DOST-MIMAROPA
RDP Chapter:

PROGRAMS/PROJECTS/ IES	Tier 2 Category	RANK	TOTAL PROJECT COST ('000)	AMOUNT OF PAPS ('000) FOR FY 2024							Climat e- Change Relate d Expend iture (Y/N)	CC Typo logy Used	Evide nce of Imple menta tion Readi ness*	Responsive ness to the Luzon Spatial Strategy (LSS)**			Remarks
	Expanded or New			Marinduque	Occidental Mindoro	Oriental Mindoro	Palawan	Romblon	Regional Office	TOTAL/ Regionwi de				C Y	C N	V R	
Construction of a New Regional Standards and Testing Laboratory Building in Palawan (Phase I)	New	1	15,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	Y			✓	✓	✓	
Establishment of Oriental Mindoro Provincial Science and Technology Center Promoting Green Technology with Laboratory Facility (Phase II)	Expanded	2	8,500.00	0.00	0.00	8,500.00	0.00	0.00	0.00	8,500.00	Y						
Acquisition of new vehicles for the DOST-MIMAROPA Provincial Offices (Proposed Transportation Equipment	Expanded	3	9,150.00	1,880.00	1,880.00	1,880.00	430.00	3,080.00	0.00	9,150.00	Y						

Provision of Technical and Scientific Equipment for Existing and New Physico-Chemical and Metrology Laboratory in All Provinces (Proposed Machineries and Equipment)	Expanded	4	13,979.00	856.00	856.00	856.00	9,710.00	1,701.00	0.00	13,979.00						
Provision of new Information and Communication Technology (ICT) Equipment for Region-wide offices in support to the ISSP (Proposed Machineries and Equipment)	Expanded	5	2,191.00	202.00	92.00	242.00	267.00	1,312.00	76.00	2,191.00						
Provision of New Office Equipment for Region-Wide Offices (Proposed Machineries and Equipment)	Expanded	6	2,470.00	355.00	305.00	635.00	395.00	445.00	335.00	2,470.00						
Provision of New Furniture and Fixture for Region-Wide Offices (Proposed Furniture and Fixture)	Expanded	7	6,981.01	658.00	198.00	1,289.40	673.00	2,723.00	1,439.61	6,981.01						
Provision of New Printing Equipment for Region-Wide Offices (Proposed Machineries and Equipment)	Expanded	8	1,275.00	175.00	175.00	175.00	175.00	175.00	400.00	1,275.00						
Provision of ICT Software for Region-Wide Offices (Proposed Machineries and Equipment)	Expanded	9	740.00	0.00	0.00	0.00	0.00	0.00	740.00	740.00						
Provision of Communication Equipment for Region-Wide Offices (Proposed Machineries and Equipment)	Expanded	10	167.00	15.00	15.00	15.00	15.00	77.00	30.00	167.00						
Establishment of Occidental Mindoro Provincial Science and Technology Center (Phase 1)	New	11	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00	Y					

Establishment of DOST-MIMAROPA Regional Office Building in Calapan City, Oriental Mindoro Promoting Green Technology with Laboratory Facility (Phase I)	New	12	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	Y						
Construction of Marinduque Provincial Science and Technology Center Food and Water Testing Laboratory	New	13	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	Y						
Building Improvements and Construction of Water Reservoir for the Regional S&T Laboratory (particularly the Metrology Laboratory) in Irawan, Puerto Princesa City, Palawan	Expanded	14	1,350.00	0.00	0.00	0.00	1,350.00	0.00	0.00	1,350.00	Y						
Building Improvements and Construction of Water Reservoir for PSTC-Marinduque; and construction of 500L-capacity Elevated Water Reservoir in PSTC Marinduque	Expanded	15	1,100.00	1,100.00	0.00	0.00	0.00	0.00	0.00	1,100.00	Y						
Expansion of the RSTL and metrology building in Puerto Princesa City	Expanded	16	3,100.00	0.00	0.00	0.00	3,100.00	0.00	0.00	3,100.00	Y						
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	New	17	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00							
Construction of 2-meter high perimeter fence for PSTC Romblon; and Construction of garage/service-area for PSTC	New	18	2,500.00	0.00	0.00	0.00	0.00	2,500.00	0.00	2,500.00							

Marinduque, PSTC Oriental Mindoro and PSTC-Romblon																	
Construction of 2-meter high security fence of PSTC-Palawan	New	19	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00							
Building Improvement to modify into hybrid TBI/CSF processing facility in Odiongan, Romblon	Expanded	20	2,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00							
Building Improvement to modify into hybrid TBI/CSF processing facility in Puerto Princesa City	Expanded	21	7,000.00	0.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00							
Building Repair and Repainting of PSTC-Marinduque	Expanded	22	300.00	300.00	0.00	0.00	0.00	0.00	0.00	300.00							
Replacement of Roofing and Ceiling for PSTC-Romblon Office	Expanded	23	1,100.00	0.00	0.00	0.00	0.00	1,100.00	0.00	1,100.00							
Building Repair and Repainting	Expanded	24	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00							
PSTC-Palawan Building Retrofitting/Repair	Expanded	25	2,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00							
GRAND TOTAL				10,541.00	12,521.00	17,092.40	42,615.00	15,113.00	3,020.61	100,903.01							

**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..

** 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)

BP FORM 2**MIMAROPA REGIONAL DEVELOPMENT COUNCIL****FY 2022 Budget Utilization Rate**

ITEM	2022 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2022 (P'000)	% Utilization
	(a)	(b)	(b/a)
PS	39,309.00	39,302.00	99.98%
MOOE	122,699.00	122,699.00	100.00%
CAPITAL OUTLAY	1,047.00	1,047.00	100.00%
GRAND TOTAL	163,055.00	163,048.00	100.00%

Prepared by:

**MAY S. MANALO**

Admin. Officer V

Reviewed by:

**JEFFREY D. VARELA**

Chief Admin. Officer

Approved by:

**DR. MA. JOSEFINA P. ABILAY**

Chief Admin. Officer

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

Status of the FY 2023 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 2023) ('000)	Amount Approved (per 2023 GAA) ('000)	Reasons for deviation (if any)
Diffusion and Transfer of Knowledge and Technologies and Other Related Projects and Activities			
Small Enterprise Technology Upgrading Program	63,062.50	22,000.00	Decreased; reason/s unknown.
Local Grants-in-Aid	45,174.78	39,310.00	Decreased; reason/s unknown.
Community Empowerment through Science and Technology	18,865.28	7,900.00	Decreased; but with for release of additional budget from CII amounting to P16,782,000.00.
Enhancement of Science and Technology Projects/Activities			
Capital Outlay	99,373.01	0.00	(non-inclusion of the projects in the GAA)
TOTAL	226,475.57	69,210.00	

AGENCY REGIONAL OFFICE TOTAL BUDGET (2023) ('000)	114,612.00
TOTAL AGENCY BUDGET (2023) ('000)	6,424,333.00
% SHARE OF THE ARO to the AGENCY BUDGET	1.78%

Including PS of P 37,630,000 and Regular MOOE of P 7,772,000
DOST-OSEC Budget

DTI MIMAROPA

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2024 BUDGET PROPOSAL
TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: Department of Trade and Industry
RDP Chapter: 9

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000) FOR FY 2024						TOTAL ('000)	Climate-Change Related Expenditure (Y/N)	CC Typology Used	Remarks
	Marinduque	Occidental Mindoro	Oriental Mindoro	Palawan	Romblon	Regionwide				
A. REGULAR										
Exports and Investments Increased										
Participation to International and National Trade Fair	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	6,000.00	N		
Investment promotions	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	6,000.00	N		
Sub-total	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	12,000.00			
Industry Development (Chapter 9)										
Crafting of Localized Roadmap per Industry	500.00	500.00	500.00	500.00	500.00	500.00	3,000.00	N		
Sub-total	500.00	500.00	500.00	500.00	500.00	500.00	3,000.00			
MSME Development (Chapter 15)										
Transition Development Plan	144.00	240.00	320.00	320.00	220.00	500.00	1,744.00			
Technical Support Services to LGUs	144.00	240.00	320.00	320.00	220.00	500.00	1,744.00	N		
Locally Funded Projects	4,171.00	4,407.00	6,019.00	5,320.00	4,423.00	6,496.00	30,836.00			

Negosyo Center Operations	2,577.00	3,635.00	5,267.00	4,803.00	3,807.00	2,326.00	22,415.00	N		same with 2023 Approved GAA
OTOP Next Gen	1,214.00	502.00	452.00	277.00	391.00	2,670.00	5,506.00	N		same with 2023 Approved GAA
Shared Service Faciity	380.00	270.00	300.00	240.00	225.00	1,500.00	2,915.00	N		same with 2023 Approved GAA
Sub-total	4,315.00	4,647.00	6,339.00	5,640.00	4,643.00	6,996.00	32,580.00			
B. NO ATTRIBUTIONS										
Consumer Protection Program						494.00	494.00	N		same with 2023 Approved GAA
Consumer Protection Acreditation and Issuance						215.00	215.00	N		same with 2023 Approved GAA
Consumer Education and Advocacy Movement	328.00	328.00	328.00	328.00	328.00	1,092.00	2,732.00	N		same with 2023 Approved GAA
Sub-total	328.00	328.00	328.00	328.00	328.00	1,801.00	3,441.00			
GRAND TOTAL							51,021.00			

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.2

FY 2024 BUDGET PROPOSAL
TIER 2 (NEW AND EXPANDED PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: DTI MIMAROPA
RDP Chapter:

PROGRAMS/PROJECTS/ ACTIVITIES	Tier 2 Category	RANK	TOTAL PROJECT COST	AMOUNT OF PAPS ('000) FOR FY 2024							Climate- Change Related Expenditu re (Y/N)	CC Typolo gy Used	Evidence of Impleme ntation Readines s*	Responsiveness to the Luzon Spatial Strategy (LSS)**			Remarks
	Expanded or New			Marinduque	Occidental Mindoro	Oriental Mindoro	Palawan	Romblon	Region wide	TOTAL				CY	CN	VR	
A. General Management and Supervision																	
1. Provision of Service Vehicle	New	1	9,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	9,000.00	N						
Sub-total			9,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	9,000.00							
GRAND TOTAL	0		9,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	9,000.00							

**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..

** 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)

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2022 Budget Utilization Rate

ITEM	2022 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2022 (P'000)	% Utilization
	(a)	(b)	(b/a)
PS	74,626	74,609	99.98%
General Fund	69,525	69,508	
Automatic Appropriations	5,101	5,101	
MOOE	97,212	87,181	89.68%
CAPITAL OUTLAY	0	0	
GRAND TOTAL	171,838	161,790	94.15%

**All 2022 Current Appropriations including sub-allotments*

Prepared by:

Approved by:

JOYCE E. ESPALTERO
Budget Officer III

RODOLFO J. MARIPOSQUE, CESO IV
OIC-Regional Director

Particulars	Net Program	Obligations
Regular	23,227	23,124
CARP	1,546	1,467

Negosyo Center	25,700	23,831
OTOP Next Gen	5,796	5,057
SSF	3,235	3,069
LSP-NSB	4,651	4,627
PPG	31,128	24,248
BAGWIS	90	84
Youth Entrepreneurship Program	50	40
CPD - JO/COS	1,114	1,114
ICE - Cacao	90	78
ICE - Wearables & Homestyle	65	63
ICE - Rubber	120	104
ICE - Bamboo	250	229
ICE - Processed Fruits & Nuts	50	48
Special Funds - MSMED Council Fund	100	
Total, MOOE	97,212	87,181

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

Status of the FY 2023 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 2023) ('000)	Amount Approved (per 2023 GAA) ('000)	Reasons for deviation (if any)
Exports and Investments Increased	6,000.00	1,646.00	
Participation to International and National Trade Fair	6,000.00		
Industry Development	3,500.00	796.00	
Crafting of Localized Roadmap per Industry	3,500.00		
MSME Development	74,986.00	30,836.00	
MSME Development	15,000.00		
Technical Support Services to LGUs (Transition Development Plan)	2,500.00		
Locally Funded Projects	57,486.00	30,836.00	
Negosyo Center Operations	36,500.00	22,415.00	
OTOP Next Gen	7,500.00	5,506.00	
Shared Service Facility	8,835.00	2,915.00	No more SSF Capital Outlay for 2023
Livelihood Seeding Program-Negosyo Serbisyo sa Barangay	4,651.00		No more SSF Capital Outlay for 2023

Consumer-related PAPs	3,795.00	3,441.00	
Consumer Protection Monitoring and Enforcement Program	494.00	494.00	
Consumer Protection Accreditation and Issuance	569.00	215.00	
Consumer Education and Advocacy Movement	2,732.00	2,732.00	
Provision of Service Vehicle	9,000.00		
TOTAL	97,281	36,719	

AGENCY REGIONAL OFFICE TOTAL BUDGET (2023) ('000)	110,813
TOTAL AGENCY BUDGET (2023) ('000)	5,001,950
% SHARE OF THE ARO to the AGENCY BUDGET	2.22%

EMB MIMAROPA

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2024 BUDGET PROPOSAL
TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: EMB MIMAROPA Region

RDP Chapter: Chapter 20: Ensuring Ecological Integrity, Clean, and Healthy Environment

Environmental Assessment & Protection Program	-	-	-	-	-	18,730.00	18,730.00			
Environmental Pollution Research						4,495.00	4,495.00			
Environmental Education and Partnership Building						1,380.00	1,380.00			
Environmental Impact Assessment						12,855.00	12,855.00			
A.03.b Environmental Regulations and Pollution Control	-	-	-	-	-	54,740.00	54,740.00			
Implementation of Clean Air Regulations						17,880.00	17,880.00			
Implementation of Clean Water Regulations						16,745.00	16,745.00			
Implementation of Ecological Solid Waste Management Section						15,335.00	15,335.00			
Implementation of Toxic Substances and Hazardous Waste Management Regulations						4,780.00	4,780.00			
Sub-total	0.00	0.00	0.00	0.00	0.00	73,470.00	73,470.00			
B. SPECIAL PROJECTS (if any)										
1										
2										
Sub-total	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
GRAND TOTAL	0.00	0.00	0.00	0.00	0.00	101,675.00	101,675.00			

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 1.2

FY 2024 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	Tier 2 Category	RANK	TOTAL PROJECT COST	AMOUNT OF PAPS ('000) FOR FY 2024						Climate-Change Related Expenditure (Y/N)	CC Typology Used	Evidence of Implementation Readiness*	Responsiveness to the Luzon Spatial Strategy (LSS)**			Remarks
	Expanded or New			Marinduque	Occidental Mindoro	Oriental Mindoro	Palawan	Romblon	TOTAL/ Region wide				C Y	C N	V R	
General Administration And Support		1	47,000.00	10,000.00	10,000.00	2,100.00	22,100.00	600.00	47,000.00							
Construction of Satellite Laboratory with Office Space (with Wastewater Treatment Facility) in Mamburao Occidental Mindoro, Sta. Cruz, Marinduque, and Coron and El Nido, Palawan)	New		40,000.00	10,000.00	10,000.00		20,000.00		40,000.00			With Detailed Engineering Design, Cost Estimate, and Lot Acquisition				

Procurement of 2 Pick-up vehicle for Field Offices (Calapan and Puerto Princesa City)	New		4,200.00			2,100.00	2,100.00		4,200.00							
Procurement of 1 Van vehicle for Satellite Office	New		2,200.00						2,200.00							
Maintenance of the existing 3-Storey Office Building with Laboratory in Puerto Princesa City, Palawan									-							
Hiring of Chemist and Laboratory Aide	New		600.00					600.00	600.00							
Support to Operations		3	10,390.00	-	-	-	-	-	10,390.00							
Maintenance and strengthening of the Existing Environmental Monitoring Data Center			1,360.00						1,360.00							
Satellite-based monitoring (inclusion of aircon, disaster recovery sute, and upgrading of server)			2,700.00						2,700.00							
Procurement of Software Data Interpretation			1,600.00						1,600.00							
Procurement of Various ICT Machinery and Equipment	New		2,430.00						2,430.00							
Procurement of Various ICT Machinery and Equipment (Semi-Expand)	New		230.00						230.00							
Microsoft Office 365 Subscription/Renewal	Expanded		2,070.00						2,070.00							
Operations		2	70,780.00	4,000.00	4,000.00	19,860.00	17,820.00	6,500.00	70,780.00							
Environmental Assessment & Protection Program			3,680.00	-	-	560.00	620.00	2,500.00	3,680.00							

Environmental Pollution Research			3,680.00	-	-	560.00	620.00	2,500.00	3,680.00							
Purchase of Laboratory Equipment			2,380.00	-	-	60.00	120.00	2,200.00	2,380.00							
UV-Vis cuvette (Calapan and PPC Laboratory)	New		180.00			60.00	120.00		180.00							
(Romblon Laboratory)																
Incubator	New		350.00					350.00	350.00							
Drying Oven	New		200.00					200.00	200.00							
Fumehood	New		900.00					900.00	900.00							
Autoclave	New		600.00					600.00	600.00							
Waterbath	New		150.00					150.00	150.00							
Calibration of Laboratory Equipment and consumables for equipment)	Expanded		300.00					300.00	300.00							
Maintenance of Laboratories (Calapan and PPC)	Expanded		1,000.00			500.00	500.00		1,000.00							
Environmental Regulations and Pollution Control			67,100.00	4,000.00	4,000.00	19,300.00	17,200.00	4,000.00	67,100.00							
Implementation of Clean Air Regulations			34,220.00	4,000.00	4,000.00	6,300.00	4,200.00	4,000.00	34,220.00							
Outsourcing of Continuous Ambient Air Quality Monitoring Station (CAAQMS) for Baco-Calapan-Naujan Airshed and PPC Airshed	New		8,000.00			4,000.00	4,000.00		8,000.00							

Outsourcing of PM 2.5 and PM10 Manual Ambient Air Quality Monitoring Station (AAQMS) for Occidental Mindoro, Marinduque, and Romblon)	New		12,000.00	4,000.00	4,000.00			4,000.00	12,000.00							
Procurement of Automatic Weather Station for BCN and PPC Airshed	New		400.00			200.00	200.00		400.00							
Procurement of Ambient Air Equipment	New		5,150.00						5,150.00							
Portable Sampler for TSP, PM10, and PM 2.5			200.00						200.00							
Flue gas analyzer			650.00						650.00							
Method 7 Flask with fittings (21 pcs)			500.00						500.00							
Protocol Calibration Gases			650.00						650.00							
Opacity Meter (2)			500.00						500.00							
Gas Analyzer for Mobile Sources (2)			450.00						450.00							
Stack Emission Sampling (Method 1-5) Automatic			2,200.00						2,200.00							
Preventive maintenance and calibration of all Ambient Air Equipment	Expanded		650.00						650.00							
Hiring of Mechanical Engineer	New		420.00						420.00							
Consumables	New		500.00						500.00							
Mobile Air Quality Monitoring System	New		5,000.00						5,000.00							
Procurement of Service Vehicle for Ambient Air Activities (Oriental Mindoro)	New		2,100.00			2,100.00			2,100.00							

Implementation of Clean Water Regulations			26,000.00	-	-	13,000.00	13,000.00	-	26,000.00							
Purchase of Portable Real-time Water Quality Monitoring Equipment for existing WQMA	New		16,000.00	-	-	8,000.00	8,000.00	-	16,000.00							
Calapan River WQMA			4,000.00			4,000.00			4,000.00							
Coron Bay WQMA			4,000.00				4,000.00		4,000.00							
Sabang Bay WQMA			4,000.00			4,000.00			4,000.00							
Bacuit-El Nido Bay WQMA			4,000.00				4,000.00		4,000.00							
Real Time Ambient Sampling Shelter plus computer and other accessories for WQMA	New		10,000.00	-	-	5,000.00	5,000.00	-	10,000.00							
Calapan River WQMA			2,500.00			2,500.00			2,500.00							
Coron Bay WQMA			2,500.00				2,500.00		2,500.00							
Sabang Bay WQMA			2,500.00			2,500.00			2,500.00							
Bacuit-El Nido Bay WQMA			2,500.00				2,500.00		2,500.00							
Implementation of Ecological Solid Waste Management			6,880.00	-	-	-	-	-	6,880.00							
Purchase of Trash Traps for rivers, bridges, etc.	New		1,200.00						1,200.00							
Procurement of Methane Gas Analyzer	New		1,000.00						1,000.00							
LGUs to be assisted in Sanitary Landfill Design (Cluster Site / 1 Site)	New		960.00						960.00							

Feasibility Study for the Establishment of Waste-to-Energy (WtE) Facility	New		2,500.00						2,500.00							
Establishment and operation of the Regional Ecology Center	New		1,220.00						1,220.00							
GRAND TOTAL			128,170.00	14,000.00	14,000.00	21,960.00	39,920.00	7,100.00	128,170.00							

**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..

** 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)

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2022 Budget Utilization Rate

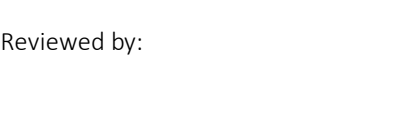
ITEM	2022 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2022 (P'000)	% Utilization
	(a)	(b)	(b/a)
PS	45,293.00	45,293.00	100%
MOOE	37,060.00	37,060.00	100%
CAPITAL OUTLAY	14,600.00	14,600.00	100%
GRAND TOTAL	96,953.00	96,953.00	100%

Prepared by:



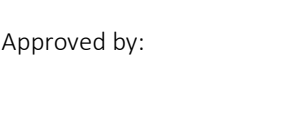
VALERIANO Z. OTOMAN III
Chief, Finance Section

Reviewed by:



ENGR. EDNA P. QUINDOZA
Chief, Finance & Administrative Division

Approved by:



JOE AMIL M. SALINO
Regional Director

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

Status of the FY 2023 Proposed Programs, Activities and Projects (PAPs)

Agency: Environment

Programs/Activities/Projects	Amount Proposed (by the ARO and Endorsed by the RDC MIMAROPA for FY 2023) ('000)	Amount Approved (per 2023 GAA) ('000)	Reasons for deviation (if any)
Tier 1			
General Administration and Support	15,080.23	16,420.00	
Support to Operation	9,061.94	7,114.00	
Planning and Policy Formulation, Management Information System, and Secretariat Services to Climate Change	5,333.34	5,561.00	
Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	3,728.60	1,553.00	
Operations	66,929.00	67,928.00	
Environmental Assessment and Protection Program	15,883.00	17,065.00	With Capital Outlay Budget for Environmental Polluton Research for the Purchase of Laboratory Equipmet amounting to 1,625,000.00
Environmental Regulations and Pollution Control	51,046.00	50,863.00	

Tier 2			
Operations	74,300.00		
Environmental Assessment and Protection Program	5,700.00	0.00	
Environmental Regulations and Pollution Control	68,600.00	0.00	
General Administration and Support	45,700.00	0.00	
Support to Operation	5,660.00	0.00	
Planning and Policy Formulation, Management Information System, and Secretariat Services to Climate Change	5,660.00	0.00	
TOTAL	216,731.17	91,462.00	

AGENCY REGIONAL OFFICE TOTAL BUDGET (2023)	91,462.00
TOTAL AGENCY BUDGET (2023)	2,333,917.00
% SHARE OF THE ARO to the AGENCY BUDGET	3.92

MGB MIMAROPA

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2024 BUDGET PROPOSAL
TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: MINES AND GEOSCIENCES BUREAU MIMAROPA
REGION
RDP Chapter:

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000) FOR FY 2024						TOTAL ('000)	Climate-Change Related Expenditure (Y/N)	CC Typology Used	Remarks
	Marinduque	Occidental Mindoro	Oriental Mindoro	Palawan	Romblon	Regionwide				
A. REGULAR										
General Administration And Support Services						3,250.00	3,250.00			
Sub-total	-	-	-	-	-	3,250.00	3,250.00			
Mineral Resources Enforcement And Regulatory Program										
Assistance to P/CMRB/LGU/Other Stakeholders	-	77.00	77.00	226.00	169.00		549.00			
Tenement Monitoring	-	-	52.00	520.00	30.00		602.00			
SHES Monitoring	-	73.00	146.00	989.00	94.00		1,302.00			
Resolution of conflicts/cases	19.00	19.00	57.00	370.00	67.00		532.00			

Sub-total	19.00	169.00	332.00	2,105.00	360.00	-	2,985.00			
Mineral Resources And Geosciences Development Program										
Geologic Mapping						2,413.00	2,413.00			
Communication Plan for Minerals Development						1,838.00	1,838.00			
Sub-total	-	-	-	-	-	4,251.00	4,251.00			
Geological Risk Reduction And Resiliency Program										
Geohazard Survey Assessment						9,050.00	9,050.00			
Groundwater Assessment						2,300.00	2,300.00			
Sub-total	-	-	-	-	-	11,350.00	11,350.00			
B. SPECIAL PROJECTS (if any)										
1										
2										
Sub-total										
GRAND TOTAL	19.00	169.00	332.00	2,105.00	360.00	18,851.00	21,836.00			

BP FORM 2

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2022 Budget Utilization Rate

ITEM	2022 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2022 (P'000)	% Utilization
	(a)	(b)	(b/a)
PS	35,672.00	35,672.00	100%
MOOE	24,295.00	24,295.00	100%
CAPITAL OUTLAY	-	-	
GRAND TOTAL	59,967.00	59,967.00	100%

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

Status of the FY 2023 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 2023) ('000)	Amount Approved (per 2023 GAA) ('000)	Reasons for deviation (if any)
General Administration and Support Services	5,128.70	3,154.00	
Mineral Resources Enforcement and Regulatory Program			
Assistance to P/CMRB/LGU/Other Stakeholders	582.00	393.00	
Tenement Monitoring	368.00	455.00	
SHES Monitoring	1,533.60	691.00	
Resolution of conflicts/cases	505.40	458.00	
Mineral Resources Enforcement and Geosciences Development Program			
Geologic Mapping	1,512.50	1,285.00	
Communication Plan for Minerals Development	1,384.90	813.00	
Geological Risk Reduction and Resiliency Program			

Geohazard Survey Assessment	12,535.18	8,271.00	
Groundwater Assessment	4,554.05	2,233.00	
TOTAL	28,104.33	17,753.00	

AGENCY REGIONAL OFFICE TOTAL BUDGET (2023) ('000)	60,121.00
TOTAL AGENCY BUDGET (2023) ('000)	1,249,228.00
% SHARE OF THE ARO to the AGENCY BUDGET	4.81%

PCA MIMAROPA

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

FY 2024 BUDGET PROPOSAL
TIER 1 (ONGOING PROGRAMS, ACTIVITIES AND PROJECTS)

Agency: PCA MIMAROPA
RDP Chapter:

PROGRAMS/PROJECTS/ ACTIVITIES	AMOUNT OF PAPS ('000) FOR FY 2024						TOTAL ('000)	Climate- Change Related Expenditure (Y/N)	CC Typology Used	Remarks
	Marinduque	Occidental Mindoro	Oriental Mindoro	Palawan	Romblon	Region wide				
A. REGULAR										
Sustainable Planting and Replanting of Local Cultivars Project (SPRLCP)	650.00	360.00	900.00	1,300.00	920.00	-	4,130.00	N		
Sub-total	650.00	360.00	900.00	1,300.00	920.00	-	4,130.00			
Coconut Fertilization Project (CFP)	1,500.00	500.00	1,500.00	5,700.00	1,300.00	-	10,500.00	N		
Sub-total	1,500.00	500.00	1,500.00	5,700.00	1,300.00	-	10,500.00			
Coconut Village Development Project (CVDP)	310.00	100.00	500.00	350.00	250.00	-	1,510.00	N		
Sub-total	310.00	100.00	500.00	350.00	250.00	-	1,510.00			

Program 4										
1										
2										
Sub-total	-	-	-	-	-	-	-			
B. SPECIAL PROJECTS <i>(if any)</i>										
1										
2										
Sub-total	-	-	-	-	-	-	-			
GRAND TOTAL	2,460.00	960.00	2,900.00	7,350.00	2,470.00	-	16,140.00			

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

BP FORM 2

FY 2022 Budget Utilization Rate

ITEM	2022 GAA Approved Budget (P'000)	Amount Utilized as of December 31, 2022 (P'000)	% Utilization
	(a)	(b)	(b/a)
PS	5,573,976.00	5,573,976.00	100%
MOOE	33,140,187.09	26,308,897.94	79%
CAPITAL OUTLAY	8,365,000.00	4,044,730.00	48%
GRAND TOTAL	47,079,163.09	35,927,606.22	76%

Prepared by:

Reviewed by:

Approved by:

MIMAROPA REGIONAL DEVELOPMENT COUNCIL

Status of the FY 2023 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 2023) ('000)	Amount Approved (per 2023 GAA) ('000)	Reasons for deviation (if any)
Sustainable Planting and Replanting of Local Cultivars Project (SPRLCP)	21,337.00	5,000.00	
Coconut Fertilization Project (CFP)	6,754.00	15,885.52	
Coconut Seed Farm Development Project (SFDP)	639.00	1,888.45	
Coconut Carabao Development Project (CCDP)	1,920.00		No allocation
Coconut Village Development Project (CVDP)		1,930.00	
Smallholder Oil Palm Plantation Development Project (SOPDP)		4,575.00	
TOTAL	30,650.00	29,278.97	

AGENCY REGIONAL OFFICE TOTAL BUDGET (2023) ('000)	29,278.97
TOTAL AGENCY BUDGET (2023) ('000)	1,159,525.00
% SHARE OF THE ARO to the AGENCY BUDGET	3%

