

June 30, 2023

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

Submitted is the FY 2023 Work and Financial Plan (WFP) of DENR-PENRO Marinduque based on the Approved FY 2023 Work and Financial Plan (WFP) of the DENR-MIMAROPA Region.

For your information and approval.

IMELDA MOIAZ

| PROCESSMA ACTIVITYA PROJECT | | | PROVINCE/ | | SHMENT FY | | | | ance / Targ | gets | EXPENS | | 2023 Finan | cial Perfor | mance/Tar | gets |
|---|--------------|--|--------------------|----------|-----------|----------|----------|----------|-------------|--------|--------|----------------|--------------|----------------|--------------|----------------|
| PROGRAM/ ACTIVITY/ PROJECT | Unit cost | PERFORMANCE INDICATORS | MUNICIPALITY | 20 | 122 | Q1 | Q2 | Q3 | Q4 | TOTAL | CLASS | Q1 | Q2 | Q3 | Q4 | TOTA |
| | | | | Physical | Financial | Estimate | Estimate | Estimate | Estimate | TARGET | | Estimate | Estimate | Estimate | Estimate | BUDGE |
| General Administration and Support | | | Marinduque | | | | | | | | TOTAL | 0.400 | | | | |
| | | | Marinduque | | | | | | | | TOTAL | 3,163 | 3,188 | 3,145 | 3,229 | 12,72 |
| | | | | | | | | | | | MOOE | 1,126 2,037 | 712 2,476 | 1,190 1,955 | 589 2,640 | 3,617 9,108 |
| | | | | | | | | | | | 10 | 2,007 | 2,470 | 1,000 | 2,040 | 3,100 |
| I. General Management and | | | Manindua | | | | | | | | | | | | | |
| Supervision | + | | Marinduque | | | | | | | | TOTAL | 3,025 | 2,918 | 3,011 | 3,047 | 12,00 |
| | | | | | | | | | | | MOOE | 1,126 1,899 | 612 2,306 | 1,190 1,821 | 589 2,458 | 3,517 |
| | | | | | | | | | | | Po | 1,099 | 2,306 | 1,021 | 2,450 | 8,484 |
| | | | | | | | | | | | | | | | | |
| A. Administrative Services | | | Marinduque | | | | | | | | MOOE | 448 | 307 | 540 | 297 | 1,592 |
| | | | | | | | | | | | IVIOUE | 440 | 307 | 340 | 231 | 1,332 |
| 1. Personnel Management | | | All a nim de cours | | | | | | | | | | | | | |
| | | | Marinduque | | | | | | | | MOOE | 161 | 196 | 199 | 218 | 774 |
| a. Preparation of contracts | | Contract of service prepared (no.) | Marinduque | 130 | 12 | 40 | | 40 | | 80 | MOOE | 3 | | 0 | | 3 |
| | | | | 100 | 12 | 40 | | 40 | | - 00 | NOOE | 3 | | 0 | | 3 |
| b. Hiring of Blue Guards | 20,000/mo | Blue Guard hired (no) | Marinduque | 1 | 240 | 2 | 2 | 2 | 2 | 2 | MOOE | 80 | 120 | 120 | 160 | 480 |
| | | | | | | | | | | | | | | | | |
| c. Hiring of janitor | 11,000/month | Janitors hired (no.) | Marinduque | 2 | 266 | 2 | 2 | 2 | 2 | 2 | MOOE | 55 | 66 | 66 | 55 | 242 |
| d. Submission of Statement of Assets and | | Statement of Assets and Liabilities and | Marinduque | 85 | 11 | 64 | | | | | 11005 | | | | | |
| Liabilities and Networth (SALN) | | Networth (SALN) reviewed and submitted | Iviannuuque | - 65 | - 11 | 04 | | | | 64 | MOOE | 5 | | | | 5 |
| | | to the Office of the Ombudsman (no.) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| e. Preparation and processing of emoluments | | Salary payrolls prepared and processed (no.) | Marinduque | 48 | 24 | 9 | 9 | 10 | 12 | 40 | MOOE | 5 | 5 | 8 | | 18 |
| and other payments due to personnel | | | | | | | | | | | | | | | | 10 |
| f Fundament December 1 | | | | | | | | | | | | | | | | |
| f. Evaluation of Personnel Performance | | IPCR commitment submitted to | Marinduque | 61 | 11 | | 61 | | | 61 | MOOE | | 5 | | | 5 |
| | | Personnel Section, Admin. Division - | | | | | | | | | | | | | | |
| | | Regonal Office with matrix of those | | | | | | | | | | | | | | |
| | | who submit and did not submit (no.) | | | | | | | | | | | | | | |
| | | (January to December 2023) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |

| | | | PROVINCE/ | | SHMENT FY | FY 2 | 023 Physic | cal Perforn | nance / Tar | gets | EVPENIO | FY | 2023 Finan | cial Perform | mance/Tar | gets |
|---|-----------|--|---------------|----------|-----------|----------|------------|-------------|-------------|--------|-----------------|----------|------------|--------------|-----------|------|
| PROGRAM/ ACTIVITY/ PROJECT | Unit cost | PERFORMANCE INDICATORS | MUNICIPALITY | 20 | 22 | Q1 | Q2 | Q3 | Q4 | TOTAL | EXPENS CLASS | Q1 | Q2 | Q3 | Q4 | TOTA |
| | | | | Physical | Financial | Estimate | Estimate | Estimate | Estimate | TARGET | 02.00 | Estimate | Estimate | Estimate | Estimate | BUDG |
| | | IPCR with rating submitted to | Marinduque | | | 61 | | 61 | | 122 | MOOE | 5 | | 5 | | 10 |
| | | Personnel Sec., Admin. DivR.O. | | | | | | | | | | | | | | 10 |
| | | with matrix of those who submit and | | | | | | | | | | | | | | |
| | | did not submit (no.) | | | | | | | | | | | | | | |
| | | January - With rating (JulDec. 2022) | | | | | | | | | | | | | | |
| | | July - With rating (JanJune 2023) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| h. Preparation of NOSA and NOSI | | NOSA report prepared and | Marinduque | 65 | 65 | 66 | | | | 66 | MOOE | 5 | | | | 5 |
| | | submitted to R.O. (no.) | | | | | | | | | INIOUZ | | | | | - |
| | | | | | | | | | | | | | | | | |
| | | NOSI report prepared, | Marinduque | 24 | | 1 | | | | 7 | MOOF | | | | | |
| | | and submitted to RO (no.) | iviaririduque | 24 | | - | | | 6 | 7 | MOOE | 3 | | | 3 | 6 |
| | | and submitted to NO (No.) | | | | | | | | | | | | | | |
| 2. General Services Administration | | | | | | | | | | | | | | | | |
| 2. General Services Administration | | | Marinduque | | | | | | | | MOOE | 183 | 101 | 223 | 55 | 562 |
| A. Property Plant and Equipment (PPE) | | | | | | | | | | | | | | | | |
| Accountability Reports | | | | | | | | | | | | | | | | |
| a.1 Preparation of Property Acknoweldgement | | 100% of procured property with acquired | Marinduque | 9 | 8 | | 1 | | | 1 | MOOE | | 10 | | | 10 |
| Receipt | | cost (AC) Php 50,000.00 above, | | | | | | | | | WOOL | | 10 | | | 10 |
| | | Property Acknowledgement Receipt | | | | | | | | | | | | | | |
| | | (PAR) prepared | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| a.2 Preparation of Inventory | | 100% procured Semi-Expandable Property, | Marinduque | | | | 50 | | | | | | | | | |
| Custodian Slip (ICS) | | Inventory Custodian Slip (ICS) prepared | Iviarinduque | | | 80 | 50 | 50 | 20 | 200 | | | | | | |
| odotodian one (100) | | (below 50,000 but not less than 1,000.00) | | | | | | | | | | | | | | |
| | | (Delow 50,000 but flot less than 1,000.00) | | | | | | | | | | | | | | |
| F Armed December 1 December 1 | | | | | | | | | | | | | | | | |
| a.5 Annual Report of Physical Count of | | Report on the Physical Count of Property | Marinduque | 1 | 5 | 1 | | | | 1 | MOOE | 15 | | | | 15 |
| Property Plant and Equipment (RCPPE) as of | | Plant and Equipment as of Dec 31, | | | | | | | | | | | | | | |
| December 31, 2022 (previous year) | | 2022 submitted to COA by the end of | | | | | | | | | | | | | | |
| | | January 2023 (no.) | | | | | | | | | | | | | | |
| B. Report of Unserviceable | | | | | | | | | | | | | | | | |
| Property and Waste Materials | | | | | | | | | | | | | | | | |
| b.1. Report of unserviceable | | PPE Disposal Plan prepared and | Marinduque | 1 | | | 1 | | | 1 | | | | | | |
| Property Plant and Equipment (PPE) | | submitted to CO on June 30, 2023 (no.) | | | | | ' | | | - | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |

| PROGRAM/ ACTIVITY/ PROJECT | Limit | DEDECOMANGE | PROVINCE/ | | SHMENT FY | | | cal Perform | | gets | EXPENS | FY | 2023 Finan | cial Perfor | mance/Tar | gets |
|---|-----------|---|---------------|----------|-----------|----------|----------|-------------|----------|--------|--------|----------|------------|-------------|-----------|------|
| PROGRAM/ ACTIVITY/ PROJECT | Unit cost | PERFORMANCE INDICATORS | MUNICIPALITY | | | Q1 | Q2 | Q3 | Q4 | TOTAL | CLASS | Q1 | Q2 | Q3 | Q4 | TOT |
| | | | | Physical | Financial | Estimate | Estimate | Estimate | Estimate | TARGET | | Estimate | Estimate | Estimate | Estimate | BUDG |
| | | Inventory and Inspection Report of | Marinduque | 1 | 18 | | | 1 | | 1 | MOOE | | 10 | | | 10 |
| | | Unserviceable Property (IIRUP) prepared | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | Inventory and Inspection of Unserviceable semi- | Marindumus | | | | | | | | | | | | | |
| | | expendable Property prepared (IIRUSP) (no.) | Marinduque | | | | 1 | | | 1 | | | | | | |
| | | experidable Property prepared (IIROSP) (no.) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | Regional/ PENRO Disposal Committee and | Marinduque | 2 | 7 | | 1 | | | 1 | MOOE | | 10 | | | 10 |
| | | Appraisal Committee meeting with report | | | | | | | | | WOOL | | 10 | | | 10 |
| | | submitted | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| C. Report on the Physical Count of Property | | | | | | | | | | | | | | | | |
| nvetories and semi-expendable property | | | | | | | | | | | | | | | | |
| rivetories and serni-experidable property | | | | | | | | | | | | | | | | |
| c.1. Report on the Physical Count | | Report on the Physical Count of Semi- | Marinduque | | | 1 | | 1 | | | | | | | | |
| of Semi-Expendable Property | | Expendable Property (RPCSP) as of | Iviariridadao | | | | | | | 2 | | | | | | |
| (RPCSP) as of 31 Dec. 2022 and 30 June 20 | 123 | Dec 31, 2022 and June 30, 2023 | | | | | | | | | | | | | | |
| | | submitted to COA by the end of the | | | | | | | | | | | | | | |
| | | following month respectively (no.) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | - | | | |
| D. Insurance of Property | | | | | | | | | | | | | | | | |
| d.1. Insurance of Property | | N-1:- | | | | | | | | | | | | | | |
| (Buildings and its Content) | | Vehicles registered and insured (no.) | Marinduque | 13 | 10 | 6 | 2 | 5 | | 13 | MOOE | 13 | 12 | 25 | | 50 |
| including Other structures | | | - | | | | | | | | | | | | | |
| including Other structures | | Building/Office/ Other Structure and | 8.0 - 1 - 1 | | | | | | | | | | | | | |
| | | Building/Office/ Other Structure and | Marinduque | 8 | | | 2 | 3 | | 5 | MOOE | | 20 | 30 | | 50 |
| | | its content insured (no.) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| d.2. Maintenance and repair | | Vehicles maintained and | Marinduque | 13 | | 13 | 13 | 13 | 13 | 13 | MOOE | 15 | 10 | 20 | 5 | 50 |
| of properties | | repaired (no.) | | | | | | | | | MICOL | -10 | 10 | 20 | - | 50 |
| | | | | | | | | | | | | | | | | |
| | | 0.5 | | | | | | | | | | | | | | |
| | | Office equipment maintained and repaired | Marinduque | 151 | 8 | 45 | 45 | 45 | 45 | 45 | MOOE | 10 | 10 | 15 | 15 | 50 |
| | | including furnitures and fixtures (no.) | | | | | | | | | | | | | | |
| | | | | | | - | - | | | | | | | | | |
| | | Gen set maintained (no.) | Marinduque | 1 | | 1 | 1 | 1 | 1 | 1 | | | | | | |
| | | | | | | | | ' | 1 | 1 | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | Solar panel maintained (no.) | Marinduque | 4 | | 4 | 4 | 4 | 4 | 4 | | | | | | |

| Unit cost | PERFORMANCE INDICATORS | PROVINCE/ | | | | | | | | | | | | | _ |
|-----------|---|---|---|---|---|---|--|--|--|--|--|--|--|--|--|
| 1 | | MUNICIPALITY | 20 | 22 | Q1 | Q2 | Q3 | Q4 | TOTAL | EXPENS CLASS | Q1 | Q2 | Q3 | Q4 | TOTA |
| | | | Physical | Financial | Estimate | Estimate | Estimate | Estimate | TARGET | | Estimate | Estimate | Estimate | Estimate | BUDG |
| | Office building maintained and repaired (no.) | Marinduque | 5 | 120 | 2 | | | | | | | | | | |
| | office banding maintained and repaired (no.) | Iviaimuuque | 5 | 120 | 2 | 2 | 2 | 2 | 2 | MOOE | 10 | 14 | 30 | 30 | 84 |
| | Support Staff hired (no.) | Marinduque | | | 1 | 1 | 1 | 1 | 1 | MOOF | 60 | | 20 | | |
| | | | | | | , | ' | ' | ' | IVIOUE | 60 | | 36 | | 98 |
| | | | | | | | | | | | | | | | |
| | Documents/ correspondences | Marinduque | 2 764 | | 625 | 625 | 625 | 625 | 2.500 | MOOF | - | | - | | |
| | received and recorded DATS (no.) | Marinadado | 2,704 | | 023 | 023 | 020 | 023 | 2,500 | MOOE | 5 | 5 | 5 | 5 | 20 |
| | | | | | | | | | | | | | | | |
| 11,737.00 | Data Encoded | Marinduque | | | 1 | 1 | 1 | 1 | 1 | MOOE | 55 | | 60 | | 115 |
| | | | | | | | | | | | | | | | |
| | | 8.6 a vin du avec | | | | | | | | | | | | | |
| | | marinduque | | | | | | | | MOOE | 90 | 0 | 106 | 18 | 214 |
| | Updated APP non-CSE based on | Marinduque | 1 | 1 | 1 | | | | 4 | MOOF | 2 | | | | |
| | | Wai maaqao | | | | | | | - ' | MODE | 2 | | | | 2 |
| | to GPPB-TSO and CO | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | Division/Office 2024 Indicative Project | Marinduque | 9 | 5 | 8 | | | | 8 | MOOE | 5 | | | | 5 |
| | | | | | | | | | | | | | | | |
| | evaluated and consolidated (no.) | | | | | | | | | | | | | | |
| | Indicative APP non-CSE for FY 2024 posted at | Marinduque | 1 | 5 | | | 1 | | | MOOF | | | - | | |
| | | | | | | | | | | WOOE | | | 5 | | 5 |
| | or before Sep. 30, 2023 or as prescribed by DBM | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | Marinduque | | | | | 1 | | 1 | | | | | | |
| | | | | | | | | | | | | | | | |
| | yii taai otore | | | | | | | | | | | | | | |
| | Early procurement activity conducted | Marinduque | 1 | | | | | 1 | 1 | MOOF | | | | 10 | 18 |
| | 11,737.00 | 11,737.00 Data Encoded Updated APP non-CSE based on approved GAA FY 2023 submitted to GPPB-TSO and CO Division/Office 2024 Indicative Project Procurement Management Plans (PPMP) evaluated and consolidated (no.) Indicative APP non-CSE for FY 2024 posted at DENR MIMAROPA Region Transparency Seal on or before Sep. 30, 2023 or as prescribed by DBM Indicative APP-CSE for FY 2024 prepared & uploaded to the PS-PhilGEPS virtual Store | Documents/ correspondences received and recorded DATS (no.) 111,737.00 Data Encoded Marinduque Marinduque Updated APP non-CSE based on Marinduque approved GAA FY 2023 submitted to GPPB-TSO and CO Division/Office 2024 Indicative Project Marinduque Procurement Management Plans (PPMP) evaluated and consolidated (no.) Indicative APP non-CSE for FY 2024 posted at DENR MIMAROPA Region Transparency Seal on or before Sep. 30, 2023 or as prescribed by DBM Indicative APP-CSE for FY 2024 Marinduque prepared & uploaded to the PS-PhilGEPS virtual Store Marinduque Marinduque Marinduque Marinduque Marinduque Marinduque Marinduque Marinduque Marinduque | Documents/ correspondences received and recorded DATS (no.) 11,737.00 Data Encoded Marinduque Updated APP non-CSE based on approved GAA FY 2023 submitted to GPPB-TSO and CO Division/Office 2024 Indicative Project Marinduque Procurement Management Plans (PPMP) evaluated and consolidated (no.) Indicative APP non-CSE for FY 2024 posted at DENR MIMAROPA Region Transparency Seal on or before Sep. 30, 2023 or as prescribed by DBM Indicative APP-CSE for FY 2024 Indicative APP-CSE for FY 2024 | Documents/ correspondences Marinduque 2,764 received and recorded DATS (no.) 11,737.00 Data Encoded Marinduque Marinduque Updated APP non-CSE based on Marinduque 1 1 approved GAA FY 2023 submitted to GPPB-TSO and CO Division/Office 2024 Indicative Project Marinduque 9 5 Procurement Management Plans (PPMP) evaluated and consolidated (no.) Indicative APP non-CSE for FY 2024 posted at DENR MIMAROPA Region Transparency Seal on or before Sep. 30, 2023 or as prescribed by DBM Indicative APP-CSE for FY 2024 prepared & uploaded to the PS-PhilGEPS virtual Store | Support Staff hired (no.) Support Staff hired (no.) Marinduque 1 Documents/ correspondences received and recorded DATS (no.) 11,737.00 Data Encoded Marinduque 1 Updated APP non-CSE based on approved GAA FY 2023 submitted to GPPB-TSO and CO Division/Office 2024 Indicative Project Procurement Management Plans (PPMP) evaluated and consolidated (no.) Indicative APP non-CSE for FY 2024 posted at DENR MIMAROPA Region Transparency Seal on or before Sep. 30, 2023 or as prescribed by DBM Indicative APP-CSE for FY 2024 prepared & uploaded to the PS-PhilGEPS virtual Store Marinduque 1 1 1 1 1 1 1 1 1 1 1 1 1 | Support Staff hired (no.) Support Staff hired (no.) Marinduque 1 1 1 Documents/ correspondences received and recorded DATS (no.) 11,737.00 Data Encoded Marinduque 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Support Staff hired (no.) Marinduque 1 1 1 1 1 1 1 1 1 | Support Staff hired (no.) Marinduque 1 1 1 1 1 1 1 1 1 | Support Staff hired (no.) Marinduque | Support Staff hired (no.) Marinduque 1 1 1 1 1 1 1 1 1 | Support Staff hired (no.) Marinduque 1 1 1 1 1 1 1 1 1 | Support Staff hired (no.) Marinduque 1 1 1 1 1 1 1 1 1 | Support Staff hired (no.) Marinduque 1 1 1 1 1 1 1 1 | Support Staff hired (no.) Merinduque 2,764 1 1 1 1 1 1 1 MODE 60 38 Documental correspondences Marinduque 2,764 625 625 625 625 2,500 MODE 5 5 5 5 5 6 received and recorded DATS (no.) Marinduque 11,737,00 Data Encoded Marinduque 1 1 1 1 1 1 1 MODE 55 6 60 Marinduque 11,737,00 Data Encoded Marinduque 1 1 1 1 1 1 MODE 55 6 60 Marinduque 1 1 1 1 1 MODE 55 6 60 Marinduque 1 1 1 1 MODE 2 1 MODE 10 MODE 1 |

| | | | PROVINCE/ | | SHMENT FY | | 023 Physic | al Perforn | nance / Tar | gets | EVDENO | FY | 2023 Finan | cial Perfor | mance/Tar | gets |
|---|-----------|--|---|----------|-----------|----------|------------|------------|-------------|--------|--------------|--|------------|-------------|-----------|-------|
| PROGRAM/ ACTIVITY/ PROJECT | Unit cost | PERFORMANCE INDICATORS | MUNICIPALITY | 20 | 22 | Q1 | Q2 | Q3 | Q4 | TOTAL | CLASS | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | Physical | Financial | Estimate | Estimate | Estimate | Estimate | TARGET | | Estimate | Estimate | Estimate | Estimate | BUDGE |
| 4. PhilGEPS posting | | PhilGEPS posting compliance (no.) | Marinduque | 1 | | 1 | | | | 1 | | - | | | | |
| 4. Thirder o pooling | | (January 31, 2023) (compliance for 2022) | Iviaririduque | 1 | | ' | | | | 1 | - | - | | - | - | |
| | | (Garriality 61, 2020) (Compilative for 2022) | | | | | | | | | | | | | | |
| 3.e. Procurement Monitoring | | Procurement Monitoring Report | Marinduque | 2 | | 1 | | 1 | | 2 | MOOE | 1 | | 1 | | 2 |
| | | (PRM) prepared and submitted (no.) | 111111111111111111111111111111111111111 | | | · · | | <u>'</u> | | | IVIOOL | | | | - | |
| | | (January 14, 2023 for 2nd Sem 2022) | | | | | | | | | | - | | | - | |
| | | (July 14, 2023 for 1st Sem 2023) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 3.f Hiring of Support Staff | | Support Staff hired (no.) (PBAC Support Staff) | Marinduque | | | 1 | 1 | 1 | 1 | 1 | MOOE | 82 | | 100 | | 182 |
| | 15,246.00 | Administrative Assistant | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 4. Cashiering and Collections | | | Marinduque | | | | | | | | MOOE | 14 | 10 | 12 | 6 | 42 |
| Submission of Disbursement Report | | Disbursement Report prepared and | Marinduque | 12 | 5 | 3 | 3 | 3 | 2 | 40 | HOOF | | | | | |
| T. Submitted of District Notice (Copyright) | - | submitted to the Accounting Section | Mailiduque | 12 | 5 | 3 | 3 | 3 | 3 | 12 | MOOE | 2 | 1 | 1 | 1 | 5 |
| | | RADAI (no.) | - | | | | | | | | | | | | | |
| | | RADAI (no.) | | | | | | | | | | | | | | |
| | | Disbursement Report prepared and | Marinduque | 12 | | 3 | 3 | 3 | 3 | 12 | MOOE | 4 | 4 | 4 | 2 | 14 |
| | | submitted to the Accounting Section RCI (no.) | | | | | | | | 12 | WOOL | 7 | 7 | - | 2 | 14 |
| | | | | | | | | | | | | | | | | |
| 2. Disbursement and Collections | | LDDAP submitted/ forwarded to the | Marinduque | 111 | | 15 | 15 | 15 | 15 | 60 | MOOE | 4 | 4 | 4 | 2 | 14 |
| | | bank (no.) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | Monthly Report of collections prepared & | Marinduque | 12 | 7 | 3 | 3 | 3 | 3 | 12 | MOOE | 1 | 1 | 1 | 1 | 4 |
| | - | submitted to FD & COA (no.) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | Remittances check prepared/ | Marinduque | 108 | | 27 | 27 | 27 | 27 | 108 | | | | | | |
| | | delivered to bank (no.) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | Advice of Checks Issued and | Marinduque | 85 | 2 | 15 | 15 | 15 | 15 | 60 | MOOE | 3 | | 2 | | 5 |
| | | Cancelled (ACIC) prepared and | | | | | | | | | | | | | | |
| | | submitted to bank , BTr(no.) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |

| | | | PROVINCE/ | | SHMENT FY | FY 2 | 023 Physic | al Perform | nance / Tar | gets | EVPENS | FY: | 2023 Finan | cial Perfori | mance/Tar | gets |
|--|-----------|--|--------------|-----------|-----------|----------|------------|------------|-------------|---------|-----------------|----------|------------|--------------|-----------|------|
| PROGRAM/ ACTIVITY/ PROJECT | Unit cost | PERFORMANCE INDICATORS | MUNICIPALITY | 20 | 22 | Q1 | Q2 | Q3 | Q4 | TOTAL | EXPENS CLASS | Q1 | Q2 | Q3 | Q4 | тот |
| | | | | Physical | Financial | Estimate | Estimate | Estimate | Estimate | TARGET | 02.100 | Estimate | Estimate | Estimate | Estimate | BUDG |
| 1.5 | | | | | | | | | | | | | | | | |
| 4.c Revenue Collection | | Amount of revenues generated/ | Marinduque | 442,498 | | 70,000 | 103,000 | 98,000 | 101,000 | 372,000 | | | | | | |
| | | collected (PhP) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | Forest Revenue | Marinduque | 99,337.30 | | 20,000 | 43,000 | 26,000 | 21,000 | 110,000 | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | Foreshore Revenue | Marinduque | 56,861 | | | | 12,000 | 40,000 | 52,000 | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | Lands Related Revenue | Marinduque | 143,169 | | 25,000 | 30,000 | 30,000 | 15,000 | 100,000 | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | Wildlife Revenue Fund 151 | Marinduque | 134,900 | | 25,000 | 25,000 | 25,000 | 25,000 | 100,000 | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | Fees/income collected and | Marinduque | 8,230 | | | 5,000 | 5,000 | | 10,000 | | | | | | |
| | | deposited in PA RIA (75%) and | | | | | | | | | | | | | | |
| | | IPAF -SAGF (25%) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Renewal of Special Disbursing | | Special Disbursing Officers | Marinduque | 6 | | 1 | 2 | 3 | 2 | 8 | | | | | | |
| Officers | | (SDO) bonded/renewed (no) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Finance | | | Marinduque | | | | | | | | MOOE | 305 | 7 | 334 | 33 | 67 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 1. Accounting | | | Marinduque | | | | | | | | MOOE | 199 | 5 | 219 | 22 | 44 |
| | | | | | | | | | | | | | | | | |
| a. Disbursement | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| a.1. Processing of vouchers, | | Number of Disbursement Vouchers, | Marinduque | 1,550 | 8 | 175 | 300 | 350 | 375 | 1,200 | MOOE | 1 | 1 | 2 | 4 | 8 |
| payrolls, NTAs and others | | Payrolls and other claims processed | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| N. Control of the con | | | | | | | | | | | | | | | | - |
| a.2 Processing of Purchase | | Number of Purchase Orders processed | Marinduque | | | 40 | 65 | 55 | 30 | 190 | | | | | | |
| Orders/ Contract/ MOA/ MOU | | with Certificate of Availability of Funds/ returned to | | | | | | | | | | | | | | |
| | | Procurement Section (PS) | | | 4 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | - |

| | | | PROVINCE/ | ACCOMPLIS | | FY 2 | 023 Physic | al Perform | ance / Targ | gets | EXPENS | | 2023 Finan | cial Perfor | mance/Tar | gets |
|------------------------------------|-----------|---|-------------------|-----------|-----------|----------|------------|------------|-------------|--------|--------|----------|------------|-------------|-----------|------|
| PROGRAM/ ACTIVITY/ PROJECT | Unit cost | PERFORMANCE INDICATORS | MUNICIPALITY | 20 | 22 | Q1 | Q2 | Q3 | Q4 | TOTAL | CLASS | QT | Q2 | Q3 | Q4 | TOTA |
| | | | | Physical | Financial | Estimate | Estimate | Estimate | Estimate | TARGET | | Estimate | Estimate | Estimate | Estimate | BUDG |
| a.3 Preparation of Advice to | | Number of Prepared ADA submitted to Cashier | Marinduque | | | 15 | 15 | 15 | 15 | 60 | | | | | | |
| Debit Account (ADA) | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | - |
| a.4 Issuance of Certificate of Tax | | Number of BIR Form 2307 for Suppliers/ | Marinduque | | | 22 | 55 | 45 | 45 | 167 | | | | | | |
| Withheld to suppliers and creditor | | Creditors issued | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| b. Remittance | | | | | | | | | | | | - | | | | |
| b.1 Preparation of remittances to | | No. of Monthly Remittance Report with voucher | Marinduque | | | 27 | 27 | 27 | 27 | 108 | MOOE | 1 | 1 | 2 | 2 | 6 |
| various offices/unit | | certified/ forwarded to approving authority/ submitted | | | | | | | | | | | | | | |
| | | to remitting offices (DENREU, GSIS, HDMF, etc.) | | | | | | | | | | | | | | |
| | | GSIS, Philhealth, HDMF, FRAWa, FOSLA, BLI, Project Hope | e, MOWEL, UCPB) > | (12 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| b.3 Issuances of certificate of | | No. of Certificate of taxes withheld issued - | Marinduque | | | 67 | | | | 67 | | | | | | |
| tax withheld for permanent and | | Form 2316 | | | | | | | | | | | | | | |
| Contract of Service | | | | | | | | | | | | | | | | |
| b.4 Preparation of year-end | | No. of Alphalist Report for CY 2022 | Marinduque | | | 1 | | | | 1 | | | | | | |
| reports for submission to BIR | | 110. Of Alphalist Report for CT 2022 | Mailidaque | | | ' | | | | ' | | | | | | |
| | | | | | | | | | | | | | | | | |
| c. Bookkeeping | | | | | | | | | | | | | | | | |
| c.1 Preparation of Journal Entry | | No. of Journal Entry Vouchers prepared/ | Marinduque | 1,558 | | 250 | 350 | 450 | 450 | 1,500 | | | | | | - |
| Vouchers for all Funds to record | | approved and submitted to COA | Iviai ii iduque | 1,556 | | 250 | 330 | 450 | 450 | 1,500 | | - | | | | |
| the financial transations | | approved and submitted to COA | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| c.2 Preparation of Financial | | No. of Financial Report/Statements/ | Marinduque | | | 18 | 18 | 18 | 18 | 72 | | | | | | |
| Reports/ Statements for all | | schedules for prepared, approved and | | | | | | | | | | | | | | |
| Funds (Fund Cluster 01, 02, | | submitted to COA | | | | | | | | | | | | | | |
| 04, 05, 06, 07 and Projects) | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| c.3 Preparation of Budget and | | Financial Accountability Report | Marinduque | | | 1 | | | | 1 | MOOE | 6 | | | | 6 |
| Financial Accountability Reports | | FAR 3 submitted to COA and | | | | | | | | | | | | | | |
| (FAR No. 1-C, 3, 4, 5 and 6) | | Central/RO (no.) (annually), Approved and | | | | | | | | | | | | | | |
| | | submitted to Office of the Director | | | | | | | | | | | | | | |

| | | | DDO//INCE/ | ACCOMPLIS | | FY 2 | 023 Physic | al Perform | ance / Targ | gets | EVDENO | FY: | 2023 Financ | cial Perforr | nance/Tar | gets |
|---|--|--|---------------------------|-----------|-----------|----------|------------|------------|-------------|--------|-----------------|----------|-------------|--------------|-----------|------|
| PROGRAM/ ACTIVITY/ PROJECT | Unit cost | PERFORMANCE INDICATORS | PROVINCE/ MUNICIPALITY | 20 | 22 | Q1 | Q2 | Q3 | Q4 | TOTAL | EXPENS CLASS | Q1 | Q2 | Q3 | Q4 | тот |
| | | | | Physical | Financial | Estimate | Estimate | Estimate | Estimate | TARGET | | Estimate | Estimate | Estimate | Estimate | BUD |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | - |
| | | Financial Accountability Report | Marinduque | 11 | | 3 | 3 | 3 | 3 | 12 | | | | | | - |
| | - | FAR 4 submitted to COA and | - | | | | | | | | | | | | | - |
| | - | Central/RO (no.) (monthly) /Approved and | - | | | | | | | | | | | | | - |
| | - | Submitted to Office of the Director | - | - | | | | | | | | | | | | - |
| | - | | | | | | | | | | | | | | | - |
| | | Financial Accountability Report | Marinduque | 3 | | 1 | 1 | 1 | 1 | 4 | | | | | | - |
| | 1 | FAR 1-C submitted to COA and | Marinduque | - 3 | | | - | - | | | | | | | | - |
| | | Central/RO (no.) (quarterly)/Approved and | | | | | | | | | | | | | | - |
| | | Submitted to Office of the Director | | | | | | | | | | | | | | _ |
| | 1 | Oddinkou to onice of the birotor | - | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | | _ |
| | | Financial Accountability Report FAR 5 submitted to | Marinduque | 3 | | 1 | 1 | 1 | 1 | 4 | | | | | | |
| | | COA and Central/RO (no.) (quarterly)/Approved and | | | | | | <u> </u> | | | | | | | | |
| | | Submitted to Office of the Director | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | Financial Accountability Report (FAR) 6 submitted to | Marinduque | | | 1 | 1 | 1 | 1 | 4 | | | | | | |
| | | COA and Central/RO (no.) (quarterly)/Approved and | | | | | | | | | | | | | | |
| | | Submitted to Office ot the Director | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | Transactions recorded/posted into | Marinduque | 231 | 6 | 70 | 70 | 70 | 70 | 280 | MOOE | 2 | 1 | 1 | 2 | |
| | | different books of accounts/ journals (no.) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | Disbursement reports transmitted to COA (no.) | Marinduque | 12 | 5 | 3 | 3 | 3 | 3 | 12 | MOOE | 1 | 1 | 1 | 2 | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | Reports on Ageing of Cash Advances | Marinduque | 4 | | 1 | 1 | 1 | 1 | 4 | | | | | | |
| | | (RACA) prepared (no.) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Consolidation | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| d.1 Preparation of Consolidated Financial | | Financial Statements submitted | Marinduque | 24 | 5 | 6 | 6 | 6 | 6 | 24 | MOOE | 1 | 1 | 1 | 2 | |
| Reports/ Statements (Central Office, | | to RO/ (no.) | | | | | | | | | | | | | | |
| Regions and Bureaus) for all Funds (Fund | | (Fund 101, 102, 151, 158, 401-25%, 401-75%)x4 | | | | | | | | | | | | | | |
| | - | | | - | | | | | | | | | | | | - |

| | | | PROVINCE/ | | SHMENT FY | | | cal Perform | ance / Tar | gets | EVDENO | | 2023 Finan | cial Perfori | mance/Tar | gets |
|-------------------------------------|----------------------|---|--------------|----------|-----------|----------|----------|-------------|------------|--------|-----------------|----------|------------|--------------|-----------|-------|
| PROGRAM/ ACTIVITY/ PROJECT | Unit cost | PERFORMANCE INDICATORS | MUNICIPALITY | 20 | 22 | Q1 | Q2 | Q3 | Q4 | TOTAL | EXPENS CLASS | Q1 | Q2 | Q3 | Q4 | TOTA |
| | | | | Physical | Financial | Estimate | Estimate | Estimate | Estimate | TARGET | | Estimate | Estimate | Estimate | Estimate | BUDGI |
| | | Financial Statements submitted | Marinduque | 72 | | 18 | 18 | 18 | 18 | 72 | | | | | | |
| | | to COA (no.) | | | | | | | | | | | | | | |
| | | (Fund 101, 102, 151, 158, 401-25%, 401-75%) x12 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| f. Attendance to Reconciliation | | Pre-Reconciliation conducted and | Marinduque | | | | | | 1 | 1 | MOOE | | | | 10 | |
| | | attended (no.) | Marindaque | | | | | | 1 | | MOOE | - | | | 10 | 10 |
| | | | | | | | | - | | | | | | | | |
| | | National December 1991 | | | | | | | | | | | | | | |
| | | National Reconciliation | Marinduque | | | 1 | | | | 1 | MOOE | 10 | | | | 10 |
| | | attended (no.) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| g. Hiring of Support Staff | 17,732/mo. | Support Staff hired (no.) | Marinduque | | | 2 | 2 | 2 | 2 | 2 | MOOE | 177 | | 212 | | 389 |
| 1 | 7,399.80 / 15,246.00 | Administrative Assistant | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 2. Budgeting | | | Marinduque | | | | | | | | MOOE | 106 | 2 | 115 | 11 | 234 |
| b. Preparation of FY 2024 BED forms | | Financial Plan (BED 1) PENRO prepared and | Marinduque | | | | | | 1 | 1 | | | | | | |
| | | submitted to RO - All Funds (no.) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| c. Evaluation/processing/ | | Obligation Request / Budget Utilization | Marinduque | | | 175 | 300 | 350 | 375 | 1,200 | | | | | | |
| encoding of Obiligation Requests | | Request processed, evaluated and | | | | | | | | | | | | | | |
| and Status (ORS) / Budget | | approved (for all types of claims) (no.) | | | | | | | | | | | | | | |
| Utilization Request (BUR) on | | | | | | | | | | | | | | | | |
| the ORS System | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| f. Review and Evaluation of | | Project Procurement Management | Marinduque | | | 1 | | 1 | | 2 | | | | | | |
| Project Procurement | | Plan evaluated, reviewed and certified | | | | | | | | | | | | | | |
| Management Plan (PPMP) | | as to the availability of funds. (no.) | | | | | | | | | | | | | | |
| and certify as to the availabilty | | | | | | | | | | | | | | | | |
| a Drangation of Cancellated | | Fig. 1. A second by the D | | | | | | | | | | | | | | |
| g. Preparation of Consolidated | - | | Marinduque | 3 | | 1 | 1 | 1 | 1 | 4 | | | | | | |
| Budget and Financial | | FAR 1-A submitted to COA, CO | | | | | | | | | | | | | | |
| Accountability Reports | | (quarterly) | | | | | | | | | | | | | | |
| (FAR No. 1, 1-A, 1-B, 2 and 2-A) | | | | | | | | | | | | | | | | |

| | | - | PROVINCE/ | | SHMENT FY | | 023 Physic | _ | | gets | EXPENS | FY | 2023 Finan | cial Perfor | mance/Tar | gets |
|---------------------------------|-----------|---|----------------|-------|-----------|----------|------------|----------|----------|--------|--------|----------|------------|-------------|-----------|------|
| PROGRAM/ ACTIVITY/ PROJECT | Unit cost | PERFORMANCE INDICATORS | MUNICIPALITY | 20 | | Q1 | Q2 | Q3 | Q4 | TOTAL | CLASS | Q1 | Q2 | Q3 | Q4 | TOTA |
| | | | | | Financial | Estimate | Estimate | Estimate | Estimate | TARGET | | Estimate | Estimate | Estimate | Estimate | BUDG |
| | | Financial Accountability Report (no.) | Marinduque | 3 | | 1 | 1 | 1 | 1 | 4 | | | | | | |
| | | FAR 1-B submitted to COA, CO | | | | | | | | | | | | | | |
| | | (quarterly) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| h. Submission of Financial | | Financial Monitoring Report prepared | Marinduque | | | 3 | 3 | 3 | 3 | 12 | | | | | | |
| Monitoring Report | | analyzed,consolidated and submitted to | Marinduque | | | 3 | 3 | 3 | 3 | 12 | | | | | | |
| Monitoring Report | - | RO (no.) | + | | | | | | | | | | | | | |
| | | The (ne.) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| j. Registry of Allotment | | RAOD prepared and maintained (no.) | Marinduque | | | 9 | 9 | 9 | 9 | 36 | MOOE | 1 | 2 | 2 | 1 | 6 |
| Obligations and Disbursement | | (PS, MOOE, CO) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| L AH . I . A B . W C | | | | | | | | | | | | | | | | |
| k. 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 |
| | | | | | | | | | | | | | | | | 10 |
| | | | | | | | | | | | | | | | | |
| Hiring of Support Staff | | Support Staff hired (no.) | Marinduque | | | 1 | 1 | 1 | 1 | 1 | MOOE | 95 | | 113 | | 208 |
| | | (for e-Budget) | | | | | | | | | | | | | | |
| | 17,399.80 | Administrative Assistant | | | | | | | | | | | | | | |
| | - | | - | | | | | | | | | | | | | |
| . Top Level Management and | | | Marinduque | | | | | | | | MOOE | 162 | 108 | 127 | 80 | 477 |
| Supervision | | | marmadae | | | | | | | | WOOL | 102 | 100 | 127 | 00 | 411 |
| | | | | | | | | | | | | | | | | |
| Instructions for action | | Papers/documents/ communications | Marinduque | 2,704 | 1 | 625 | 625 | 625 | 625 | 2500 | MOOE | 5 | 5 | 5 | 4 | 19 |
| | | acted upon (no) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 2. Field inspections | | Field visits conducted (no.) | Marinduque | 56 | 77 | 15 | 15 | 15 | 15 | 60 | MOOE | 109 | 30 | 84 | 40 | 263 |
| at vista mapadent | | Troid viole contacted (No.) | Iviamiaaqao | - 50 | 7.7 | 10 | 10 | 10 | 10 | 00 | IVIOOL | 109 | 30 | 04 | 40 | 203 |
| Conferences, Meetings and | | Meetings/conferences attended (no.) | Marinduque | 39 | 50 | 6 | | | | 24 | МООБ | 47 | 25 | 05 | 45 | |
| other related activities | - | miceuriga/contretences attended (no.) | iviai iriuuque | 38 | 50 | 6 | 6 | 6 | 6 | 24 | MOOE | 17 | 25 | 25 | 18 | 85 |
| | | | | | | | | | | | | | | | | |
| | | Meetings/conferences conducted (no.) | Marinduque | 15 | 17 | 3 | 3 | 3 | 3 | 12 | MOOE | 6 | 8 | 8 | 8 | 30 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |

| | | | DECI III CE | | SHMENT FY | FY 2 | 023 Physic | cal Perform | ance / Targ | gets | EXPENS | | 2023 Financ | | | yers |
|--|-----------|---|---------------------------|----------|-----------|----------|------------|-------------|-------------|--------|--------|----------|-------------|----------|-----------|---------|
| PROGRAM/ ACTIVITY/ PROJECT | Unit cost | PERFORMANCE INDICATORS | PROVINCE/ MUNICIPALITY | 20 |)22 | Q1 | Q2 | Q3 | Q4 | TOTAL | CLASS | Q1 | Q2 | Q3 | Q4 | тот |
| | | | MONICIPALITY | Physical | Financial | Estimate | Estimate | Estimate | Estimate | TARGET | | Estimate | Estimate | Estimate | Louinnato | - |
| | | Clients served (no.) | Marinduque | 1,685 | | 375 | 375 | 375 | 375 | 1500 | MOOE | 15 | 10 | 5 | 10 | 40 |
| | | | | | | | | | | | | | | | | - |
| | | | - | | | | | | | | | | | | | |
| 6. Compliance | | | | | | | | | | | | | | | | |
| a. Preparation of Agency Action Plan | | Prepared AAPSI-ML(Current year and | Marinduque | | | 1 | 1 | 1 | 1 | 4 | | | | | | |
| and Status of Implementation (AAPSI) for | | Prior Years) submitted to COA | | | | | | | | | | | | | | - |
| Management Letter | | Quarterly Report | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| b. Preparation of Agency Action Plan | | Prepared AAPSI-CAAR submitted to | Marinduque | | | 1 | 1 | 1 | 1 | 4 | | - | | | | - |
| and Status of Implementation (AAPSI) for | | COA | 1 | - | | 1 | 1 | - | - | 1 | 1 | - | | | | - |
| Consolidated Annual Audit Report | | | | | | | | | | | | | | | | |
| | | | | | | | | | | 2 | MOOE | 10 | 10 | | | 20 |
| Implementation of Environmental | | Orientation and Meetings on EMS conducted (no.) | Marinduque | - | - | 1 | 1 | 1 | - | 2 | IVIOUE | 10 | 10 | | | - |
| lanagement System (EMS) | | (with core team and employees) | | | | | | | | | | | | | | |
| | | | | | | | 1 | | | 1 | MOOE | | 20 | | | 20 |
| | | Improvement of existing Material Recovery | Marinduque | | - | | | | | - | IVIOOL | | 20 | | | - |
| | | Facility (no) | | 1 | | | | | | | | | | | | |
| | | | | | | | | | | | | 211 | 400 | 400 | 470 | 769 |
| . Budgetary Reserves, | | | Marinduque | | | | - | | - | - | MOOE | 211 | 190 | 189 | 179 | /6 |
| mposition and Mandatories | | | | - | | | | | | | | | | | | - |
| | | | | | | | | | | | | 101 | 474 | 400 | 470 | 70 |
| Mandatory Expenses | | | Marinduque | - | | | | | | | MOOE | 191 | 174 | 189 | 179 | 73: |
| 2. Budgetary Imposition | | | | | | | | | | | | | | | | |
| b. Sr. Citizen/Differently Abled Person | | | Marinduque | | | | | | | | MOOE | 20 | 16 | | | 36 |
| | | | | | - | | | - | | | | - | | | | |
| 6. Salaries, Wages and other | | | Marinduque | | | | | | | | PS | 1,899 | 2,306 | 1,821 | 2,458 | 8,48 |
| Personnel Services | | | | | | | | 1 | | - | | | | | | |
| a. Personnel Services (PS) | | | Marinduque | | | | | | | | PS | 1,725 | 2,132 | 1,647 | 2,283 | 7,7 |
| | | | | | - | | | - | | | | | | | | |
| b. Relief Life Insurance Premium (RLIP) | | | Marinduque | | | | | | | | PS | 174 | 174 | 174 | 175 | 69 |
| b. Relief Life Insurance Premium (RLIP) | | | Marinduque | | | | | | | | PS | 174 | 174 | | 174 | 174 175 |

Agency/Bureau: DENR MIMAROPA Region - PENRO Marinduque

| | | | | ACCOMPLIS | | FY 2 | 023 Physic | cal Perform | ance / Tar | gets | | | 2023 Finan | cial Perfor | mance/Tar | gets |
|--------------------------------|-----------|--------------------------------------|---------------------------|-----------|-----------|----------|------------|-------------|------------|--------|-----------------|----------|------------|-------------|-----------|----------|
| PROGRAM/ ACTIVITY/ PROJECT | Unit cost | PERFORMANCE INDICATORS | PROVINCE/ MUNICIPALITY | 20 | 22 | Q1 | Q2 | Q3 | Q4 | TOTAL | EXPENS CLASS | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | Physical | Financial | Estimate | Estimate | Estimate | Estimate | TARGET | | Estimate | Estimate | Estimate | Estimate | BUDGE |
| | | | | | | | | | | | | | | | | |
| II. Human Resource Development | | | Marinduque | | | | | | | | TOTAL | 138 | 370 | 134 | 182 | 824 |
| | | | | | | | | | | | MOOE | | 100 | | - | 100 |
| IV. Others | _ | | | | | | | | | - | PS | 138 | 170 | 134 | 182 | 624 |
| | | | | | | | | | | | | | | | | <u> </u> |
| d. COVID 19 related supplies | | Supplies procured and distributed to | Marinduque | | | | 310 | | | 310 | MOOE | | 100 | | | 100 |
| | | personnel/employees (no.) | | | | | | | | | | | | | | |
| | 600/gal | Alcohol (no.) | | | | | 150 | | | 150 | MOOE | | 50 | | | 50 |
| | 486/box | Essential Vitamins (box) | | | | | 160 | | | 160 | MOOE | | 50 | | | 50 |
| | | | | | | | | | | | | | | | | |
| V. Salaries, wages and other | | | Marinduque | | | | | | | | PS | 138 | 170 | 134 | 182 | 624 |
| Personal Services | | | | | | | | | | | | | | | | |
| a. Personal Services | | | Marinduque | | | | | | | | PS | 125 | 157 | 121 | 168 | 571 |
| a. i distrial services | | | Two madde | | | | | | | | 10 | 120 | 107 | 121 | 100 | 3/1 |
| | | | | | | | | | | | | | | | | |
| b. Relief Life Insurance | | | Marinduque | | | | | | | | PS | 13 | 13 | 13 | 14 | 53 |
| Premium (RLIP) | | | | | | | | | | | | | | | | |
| | | 10 | | | | | | | | | | | | | | |

Prepared by:

HONNA LIZA S MEDENILLA
PO II/In-Charge, Planning Section

Recommending Approve

LORELYN P. SAET Chief Finance Chief IMELDA M. NA

Approved by:



| , | | REGIONAL | ACCOMP | LISHMENT | FY 2 | 023 Physic | al Perform | ance / larg | ets | | | ZUZS FIIIali | Ciai Felloli | mance/Targ | jets |
|-----------|---|---|--|---|--|--|--|--|--|--|-----------|--|---|---|--|
| | | OFFICE/ | | | | and the same of th | | | | EXPENSE | Q1 | Q2 | Q3 | Q4 | TOTA |
| UNIT COST | PERFORMANCE INDICATORS | PROVINCE/ MUNICIPALITY | | | Estimate | Estimate | Estimate | Estimate | TARGET | CLASS | Estimate | Estimate | Estimate | Estimate | BUDGE |
| + | | | | | | | | | | TOTAL | 225 | 227 | 186 | 237 | 875 |
| | | Marinduque | - | - | | | 1 | 1 | | | | 41 | 40 | 38 | 195 |
| | | | | | | | | | | PS | 149 | 186 | 146 | 199 | 680 |
| | | | | | | | | | | | | | | | _ |
| | | | - | | | | | | | | | | | | |
| | Internet connectivity subscription | Marinduque | 1 | 80 | 1 | 1 | 1 | 1 | 1 | MOOE | 21 | 21 | 20 | 18 | 80 |
| | | 111001111001 | | | | | | | | | - | - | - | - | + |
| _ | acquired (no.) | | | | | | | | | | | - | | - | + |
| | Z | Marinduque | 1 | 80 | 1 | | | | 1 | MOOE | 15 | | | | 15 |
| | Zoom subscription procured (no.) | Mailidaque | <u> </u> | | | | | | | | | | | - | + |
| | | | | | | | - | 1 | - | | - | - | 1 | | 1 |
| | | Marindugua | - | | 3 | 3 | 3 | 3 | 12 | | | | | | |
| | | Marinduque | - | - | + | + | 1 | | | | | | | | |
| _ | acted within 3 working days | | | | | | | | | | | | | | + |
| | | | | | | - | | | | | - | - | | | + |
| | | | | | | | | | | | | | | | |
| | 100% of forest statistical report forms | Marinduque | | | 1 | 1 | 1 | 1 | 1 | | | - | | - | +- |
| | submitted to RO every 20th of the | | | | | | | | - | | - | - | - | - | + |
| | ensuing month at the end of the quarter | | | | | | | | | - | | - | - | - | + |
| | ensuing month at the end of the quarter | | | | | - | | | - | - | | | - | | + |
| | | Marindugua | - | | 1 | 1 | 1 | 1 | 1 | | | | | | |
| | 100% of biodiversity statistical report | Iviaiiiiduque | + | - | <u> </u> | | | | | | | | | | |
| | forms submitted to RO every 20th of the | | + | + | | | 1 | | | | | | | | |
| | ensuing month at the end of the quarter | | | | | | | | | | | | | | + |
| | | | | | 4 | 1 | 1 | 1 | 1 | - | | | | | + |
| | 100% of lands statistical report | Marinduque | - | - | 1 | | + | + | - | | | | | | |
| | | | | - | + | - | + | + | + | | | | | | |
| | and January 20 | | + | | | | | | | | | | | | _ |
| | | | | | | | 1 | | 1 | | | - | - | - | + |
| | ENR Statistical profile updated (no.) | Marinduque | 1 | | | | + - | - | + | - | | 1 | | | |
| | following the template set and | | | | + | - | - | + | + | | | | | | |
| | | | | | | - | - | + | + | - | | 1 | | | |
| | September 30, 2023 | | | | - | | | | | | | | | | |
| | | | | | | | | | | | - | | - | - | + |
| | 10004 50% 40-5-5-5-5-2002 | Marindugue | 1 | + | - | | - | | 100% | | | | | | |
| | 100% of Client Satisfaction Survey 2023 | Mailiduque | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | |
| | On or perore December 30, 2023 | | | | | | | | | | | | | | +- |
| | | | | | | | | | | | | | | | |
| | (55) | - | | | | | | | | | | | | | |
| | UNIT COST | Internet connectivity subscription acquired (no.) Zoom subscription procured (no.) 100% Technical assistance provided acted within 3 working days 100% of forest statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter 100% of biodiversity statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter 100% of lands statistical report forms submitted to RO every July 20 and January 20 ENR Statistical profile updated (no.) following the template set and uploaded to the website by | UNIT COST PERFORMANCE INDICATORS PROVINCE/ MUNICIPALITY Marinduque Internet connectivity subscription acquired (no.) Zoom subscription procured (no.) Marinduque 100% Technical assistance provided acted within 3 working days 100% of forest statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter 100% of biodiversity statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter 100% of lands statistical report forms submitted to RO every July 20 and January 20 ENR Statistical profile updated (no.) following the template set and uploaded to the website by September 30, 2023 Collected are encoded and submitted on or before December 30, 2023 (Data Collected and Encoding of 2023 (Data Collected and Encoding of 2023 | UNIT COST PERFORMANCE INDICATORS OFFICE/ PROVINCE/ MUNICIPALITY PHYSICAL Marinduque Internet connectivity subscription acquired (no.) Zoom subscription procured (no.) Marinduque 1 100% Technical assistance provided acted within 3 working days 100% of forest statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter 100% of biodiversity statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter 100% of lands statistical report forms submitted to RO every July 20 and January 20 ENR Statistical profile updated (no.) following the template set and uploaded to the website by September 30, 2023 collected are encoded and submitted on or before December 30, 2023 [(Data Collected and Encoding of 2023 | UNIT COST PERFORMANCE INDICATORS OFFICE PROVINCE/MUNICIPALITY Marinduque Internet connectivity subscription acquired (no.) Zoom subscription procured (no.) Marinduque 1 80 100% Technical assistance provided acted within 3 working days 100% of forest statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter 100% of biodiversity statistical report forms submitted to RO every 20th of the ensuing month at the end of the quarter 100% of lands statistical report forms submitted to RO every July 20 and January 20 ENR Statistical profile updated (no.) following the template set and uploaded to the website by September 30, 2023 100% of Client Satisfaction Survey 2023 collected are encoded and submitted on or before December 30, 2023 (Data Collected and Encoding of 2023 | UNIT COST PERFORMANCE INDICATORS OFFICE/PROVINGE/MUNICIPALITY Physical Financial Estimate | UNIT COST PERFORMANCE INDICATORS PERFORMACE INDICATORS OFFICE PROVINCE P | UNIT COST PERFORMANCE INDICATORS PERFORMANCE INDICATORS PERFORMANCE INDICATORS PERPOVINCE MUNICIPALITY Marinduque Internet connectivity subscription Internet connectivity subscription Acquired (no.) Zoom subscription procured (no.) Marinduque 1 80 1 1 1 1 2 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 | UNIT COST PERFORMANCE INDICATORS PORTICE MUNICIPALITY PHYSICAL FINANCIAL Estimate Estimate Estimate Estimate Estimate Estimate Estimate Internet connectivity subscription acquired (no.) Zoom subscription procured (no.) Marinduque 1 80 1 1 1 1 1 2 2 2 3 Q4 PHYSICAL FINANCIAL Estimate Estimate Estimate Estimate Estimate Internet connectivity subscription Adminduque 1 80 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | UNIT COST PERFORMANCE INDICATORS PROVINCE PHYSICAL FINANCIAL Estimate Estim | UNIT COST | UNIT COST PERFORMANCE INDICATORS OFFICE PROVINCE MUNICIPALITY PHYSICAL FINANCIAL Estimate Estim | NIT COST PERFORMANCE INDICATORS PERFORMANCE INDICATORS PERFORMENCE PROVINCE PROVINCE | UNIT COST PERFORMANCE INDICATORS PERFORME PROVINCE PROVINCE FUNDICIPALITY PROVINCE Estimate Estimate | UNIT COST PERFORMANCE NDICATORS PROVINCE Estimate Estimate |

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

| | | | REGIONAL OFFICE/ | | LISHMENT | FY 2 | 023 Physic | cal Perform | ance / Targ | gets | | FY | 2023 Finan | cial Perfor | mance/Tar | gets |
|-------------------------------------|-----------|--|--|--|---------------------------------|----------|---------------------------|-----------------------------|------------------------|----------------|--|----------|-----------------------|---------------------|-----------|-------|
| PROGRAM / ACTIVITY /PROJECT | UNIT COST | PERFORMANCE INDICATORS | PROVINCE/ | FY | 2022 | Q1 | Q2 | Q3 | Q4 | TOTAL | EXPENSE CLASS | Q1 | Q2 | Q3 | Q4 | TOTA |
| | | | MUNICIPALITY | PHYSICAL | FINANCIAL | Estimate | Estimate | Estimate | Estimate | TARGET | CLASS | Estimate | Estimate | Estimate | Estimate | BUDGE |
| 5. Maintenance and Updating of | | | Marinduque | | | | | | | | MOOE | 40 | 20 | 20 | 20 | I |
| Information System | | | THAIN TA GOO | | | | | | | | IVICOE | 40 | 20 | 20 | 20 | 100 |
| a. Information Systems and | | 100% Information systems and | Marinduque | 9 | 100 | 9 | 9 | 9 | 9 | 9 | MOOE | 40 | 20 | 20 | 20 | |
| database maintenance and | | database maintained and updated | | | | | | | | | IVICOL | 40 | 20 | 20 | 20 | 100 |
| updating | | | | | | | | | | | | | | | | |
| 6. Coordination/linkages/attendance | | Celebration of National Statistical | Marinduque | 1 | | | | | 4 | | | | | | | |
| to learning events on ICT & other | | Month | iviannuque | | | | | | 1 | 1 | | | | | | |
| statistical concerns | | '-Tarpaulins/streamers throughout | | | | | | | | | | | | | | - |
| | | the month of October | | | | | | | | | | | | | | - |
| | | THE PARTY OF THE P | | Name and Address of the Address of t | and the september of the second | | par a contine a su manage | Philosophy and the state of | en regione to complete | E DE SOUR - NO | AND THE PARTY OF T | | Processing the second | ere metalika erikon | | |
| 7. Salaries, Wages and other | | | Marinduque | | | | | | | | PS | 149 | 186 | 146 | 100 | |
| Personal Services | | | - Triannia de de la companya de la c | | | | | | | | F 3 | 149 | 100 | 146 | 199 | 680 |
| a. Personal Services | | | Marinduque | | | | | | | | PS | 135 | 171 | 132 | 184 | 622 |
| | _ | | | | | | | | | | | | | | 104 | - 022 |
| b. Relief Life Insurance Premium | | | Marinduque | | | | | | | | PS | 14 | 15 | 14 | 15 | 58 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | - |

Prepared by:

JHONNA LIZA S. MEDENILLA PO II/In-Charge, Planning Section Recommending Approval:

OIC-PENR Office

Approved by:



| gency/Bureau: DENR MIMAROPA REGION - PENRO Marindo | | | REGIONAL OFFICE/ | The second second | LISHMENT | | - | | nance / Tar | yers | EXPENSE | | 2023 Finar Q2 | Q3 | Q4 | |
|--|---------------|---|------------------------|-------------------|-----------|----------|----------|----------|-------------|--------|---------|--|------------------|------------|----------|-------|
| | Unit Cost | PERFORMANCE INDICATORS | PROVINCE/ | FY | 2022 | Q1 | Q2 | Q3 | Q4 | TOTAL | CLASS | Q1 | | | | TOTA |
| PROGRAM/ACTIVITY/PROJECT | Unit Cost | PEN ONIMARE MEION OF | MUNICIPALITY | PHYSICAL | FINANCIAL | Estimate | Estimate | Estimate | Estimate | TARGET | | Estimate | Estimate | Estimate | Estimate | BUDG |
| | | | | | | | | | | | TOTAL | 5,068 | 3,204 | 3,361 | 3,315 | 14,94 |
| orest and Watershed Management | | | Marinduque | - | | | | | | | MOOE | 615 | 71 | 609 | 28 | 1,32 |
| ub-Program | | | | - | | | | | | | CO | 2,100 | 324 | 540 | 216 | 3,18 |
| up-r rogram | | | | - | | | | | | | PS | 2,353 | 2,809 | 2,212 | 3,071 | 10,4 |
| | | | | + | | | | | | | | | | | | |
| | | | | | | | | | | | | | | 0.047 | 0.045 | 44.0 |
| | | | | | | | | | | | TOTAL | 5,064 | 3,179 | 3,347 | 3,315 | 14,9 |
| orest Development, Rehabilitation, | | | | | | | | | | | MOOE | 611 | 46 | 595 540 | 28 | 3,18 |
| Maintenance and Protection Enhanced National Greening Program) | | | | | | | | | - | | PS | 2,100 2,353 | 324 2,809 | 2,212 | 3,071 | 10,4 |
| Enhanced National Greening Programs | | | | | | - | | | - | | PS | 2,353 | 2,000 | 2,212 | 0,071 | 10,1 |
| | | | | | | | | | | 100 | | | 224 | 540 | 216 | 1,08 |
| 2. Maintenance & Protection of | | | Marinduque | | | 180 | 180 | 180 | 180 | 180 | СО | - | 324 | 340 | 210 | 1,00 |
| Plantations | | | | | | - | - | - | - | | 1 | | | | | |
| allations | | | | - | | - | | | - | | | | | | | |
| | T 0 000 // 1- | A offe etisely maintained | Marinduque | 100 | 200 | 100 | 100 | 100 | 100 | 100 | CO | | 180 | 300 | 120 | 60 |
| 2.a Year 2 (2022 planted) | P 6,000 /Ha | Area effectively maintained & protected with at least 85% survival rate | Attack to the sequence | | | | | | | | | | | | | |
| | 0000 | 1 | | 50 | 100 | 50 | 50 | 50 | 50 | 50 | | | 90 | 150 | 60 | 30 |
| | 6000 | - Indigenous trees - Other Fruit trees | | 50 | 100 | 50 | 50 | 50 | 50 | 50 | | | 90 | 150 | 60 | 30 |
| | 0000 | - Other Francisco | | | | | | - | - | - | - | - | | | | - |
| | | | Marcia di conse | 70 | 350 | 80 | 80 | 80 | 80 | 80 | co | | 144 | 240 | 96 | 48 |
| 2.b Year 3 (2021 planted) | P 6,000 /Ha | Area effectively maintained | Marinduque | 10 | 330 | - 00 | - 00 | 1 | | | | | | | | |
| | | & protected with at least | | - | + | | | | | | | | | | | |
| | | 85% survival rate | | 35 | 175 | 35 | 35 | 35 | 35 | 35 | | | 63 | 105 | 42 | 21 |
| | 6,000 | - Indigenous trees | | 35 | 175 | 35 | 35 | 35 | 35 | 35 | | | 63 | 105 | 42 | 21 |
| | 6000 | - Other Fruit trees | | - 00 | 1,70 | 10 | 10 | 10 | 10 | 10 | | | 18 | 30 | 12 | 60 |
| | 6000 | - Bamboo | | | | | | | | | | | | | - | - |
| | | | | | | - | - | - | - | - | | | | | | |
| 3. SUPPORT TO SEEDLING PRODUCTION | | | | - | | + | - | | 1 | | | | | | | |
| | | Nurseries established/maintained/operated (no.) | Marinduque | 1 | 243 | 1 | 1 | 1 | 1 | 1 | MOOE | 90 | 24 | 74 | 12 | 20 |
| 3.a Establishment, Maintenance and/or | | Nurseries established/maintained/operated (no.) | Trial manager | | | | | | | | | | - | - | - | - |
| Operation of Forest Nurseries to | | | | | | | | | | | | | | | | - |
| produce seedlings for distribution | | | | | | | | | | | - | - | | - | - | + |
| | | | | - | | - | | - | - | - | - | | - | 1 | + | |
| 4. SUPPORT TO NGP IMPLEMENTATION | | | | - | | + | + | - | + | | 1 | | | | | |
| | | To the included Compart personnal bired | Marinduque | 3 | 485 | 1 | 1 | 1 | 1 | 1 | MOOE | 122 | | 123 | | 24 |
| 4.b. Hiring of Forest Extension Officers | P 245,000 | Technical and Support personnel hired | IVIGITIGAÇÃO | | | | | | | | | | | | | - |
| and/or Technical personnel to | | with report submitted (no.) for Assessment of Graduated NGP sites | | | | | | | | | | | | | | - |
| support NGP implementation | | for Assessment of Graduated NGF sites | | | | | | | | | | | | | - | - |
| | | | | | | - | 4 | 1 | 1 | 1 | MOOE | 122 | - | 123 | 1 | 24 |
| | 245,000 | Forest Extension Officers/or | Marinduque | | | 1 | 1 | 1 | 1 | - | IVIOUE | 166 | 1 | 1 | | 1 |
| | | other staff hired (no.) | | _ | - | - | | - | - | - | | | | | | |
| | | | | 1 | | | | | | | | | | | | - |
| | P 245,000 | Database Management Officer | Marinduque | | | 1 | 1 | 1 | 1 | 1 | MOOE | 122 | - | 123 | - | 24 |
| | F 240,000 | hired to upload, & manage the | | | | | | | | | | - | - | | - | - |
| | - | NGP database (No) | | | | | | | | | | | | - | - | - |
| | | ino: database (ino) | | | | | | | | | | | - | - | - | + |
| | | | | | | | | | | | | 1 | | | | |

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

| Agency Dareau. Deliver manufact Attended - Basto me | T | | REGIONAL OFFICE/ | ACCOMP | LISHMENT | FY | 2023 Phys | ical Perform | mance / Tar | gets | | F | Y 2023 Fina | ncial Perfor | mance/Targ | jets |
|---|------------|---|--|----------------------|-----------|----------|-----------|--------------|-------------|--------|-------|----------|-------------|--------------|------------|--------|
| PROGRAM/ACTIVITY/PROJECT | Unit Cost | PERFORMANCE INDICATORS | PROVINCE/ | FY | 2022 | Q1 | Q2 | Q3 | Q4 | TOTAL | CLASS | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | MUNICIPALITY | PHYSICAL | FINANCIAL | Estimate | Estimate | Estimate | Estimate | TARGET | CLASS | Estimate | Estimate | Estimate | Estimate | BUDGET |
| | P 245,000/ | Finance Staff Hired to assist in | Marinduque | 2 | 138 | 1 | 1 | 1 | 1 | 1 | MOOE | 122 | | 123 | | 245 |
| | staff/year | recording Book of Accounts of | | | | | | | | | | | | | | |
| | | the reforestation projects (No) | | | | | | | | | | | | | | |
| 4 - Designat Management and | | | Marinduque | | 170 | | | | | | MOOE | 33 | 22 | 29 | 16 | 100 |
| 4.c. Project Management and Supervision (PMS) | | | Mannaaque | | 170 | | | | | | | | | | | |
| 5. Procurement of Vehicle | | 4x4 Pick-up vehicle procured (no.) | Marinduque | | | 1 | | | | 1 | СО | 2,100 | | | | 2,100 |
| | / Unit | | | | | | | | | | | | | | | |
| 6. Salaries, Wages and Other | | | Marinduque | | | | | | | | PS | 2,353 | 2,809 | 2,212 | 3,071 | 10,445 |
| Personal Services | | per essenti de la senza comitato della decempa de Periodo della la California | P. L. S. On the Control of the Contr | Continue of Continue | | | | | | | | | | | | |
| a. PS Regular | | | Marinduque | | | | | | | | PS | 2,138 | 2,594 | 1,996 | 2,855 | 9,583 |
| b. RLIP | | | Marinduque | | | | | | | | PS | 215 | 215 | 216 | 216 | 862 |
| | | | | | | | | | | | | | | | | |

Prepared by:

JHONNA LIZA S. MEDENILLA PO II/In-Charge, Planning Section Recommending Approval:

IMELDA M. DIAZ M.

Approved by:



Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

| | | | REGIONAL | ACCOMP | LISHMENT | FY | 2023 Physic | cal Performa | ance / Targe | ets | | | 2023 Finan | cial Perfori | mance/Targ | gets |
|---|-------------------------------|---|-----------------------------------|-----------------------|--------------------------|-----------------------|-------------|------------------|--|--------------------|----------|---------------------|-------------------|--|------------------------|---------------------|
| PROGRAM / ACTIVITY /PROJECT | Unit cost | PERFORMANCE INDICATORS | OFFICE/ PROVINCE/ | FY | 2022 | Q1 | Q2 | Q3 | Q4 | TOTAL | CLASS | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | MUNICIPALITY | PHYSICAL | FINANCIAL | Estimate | Estimate | Estimate | Estimate | TARGET | CLASS | Estimate | Estimate | Estimate | Estimate | BUDGET |
| Production and Dissemination of Technical | - | | Marinduque | | | - | | | | | MOOE | 36 | 35 | 20 | 28 | 119 |
| | | | Marinduque | - | - | - | - | | - | - | WOOL | 30 | 33 | 20 | 20 | 110 |
| and Popular Materials in the Conservation | | | | - | - | - | - | | | - | - | | - | | - | - |
| and Development of Natural Resources | | | | - | | - | - | | - | | - | | | | - | |
| and Environmental Education including | | | | - | | - | | | - | | - | | | | | |
| an Enclyclopedia on Biodiversity | | | | - | | | - | | | - | - | | | | | |
| Develop, produce and disseminate | | a. Popular materials produced (no) | Marinduque | | | | | | | | | | | | | |
| media print, broadcast and audio-video | | this category includes the production | | | | 1 | | | | | | | | | | |
| materials | | and may not be limited to the following: | | | | | | | | | † | | | | | |
| materials | | i, Broadcast (AVP) | Marinduque | 1 | 11 | 1 | | | 1 | 1 | MOOE | | | | 14 | 14 |
| | | I. Dioadcast (AVI) | Iviaiiiiauque | <u> </u> | <u> </u> | | | | | | MOGE | | | | | |
| | | | | | | | | | | | 11005 | _ | | | | |
| | | (ii) DENR show produced and aired | Marinduque | | | 2 | 3 | 2 | | 7 | MOOE | 8 | 8 | 8 | 8 | 32 |
| | | on radio, social media, and podcast (no.) | | | | | | | | | | | | | | |
| and the secretary tradeously we have been also as the real value of the first sector. At the second | The service of the service of | образ 1 горови в респрава съвемент, 18 г. г. на предвергуру (18 г. г. на развер на 18 г. г.). На селен (18 г. | International Section (1995) Arms | a contractor a Actual | promise in months to the | and the second second | | n marks mishipak | - | arried and through | | in Rolling b 1 Area | ellera (un.,) es | of the state of th | Control of the Control | into cara continues |
| | | II. Print materials (no) - this category | Marinduque | - | | 200 | | | | 200 | MOOE | 5 | | | | 5 |
| | | includes the production of but not | Trial III and qui o | 1 | | | | | | | | | | | | |
| | | limited to the following: | | | | | <u> </u> | | - | | | | | | | |
| | | - pamphlet | | | | | | | | | | | | | | |
| | | parripriiot | | | | | | | | | | | | | | |
| | | | | | | 4 | | | 1 | | MOOE | 1 | | | 4 | |
| | | Printing Tarpaulin (events in support to | Marinduque | - | - | 1 | | | 1 | 2 | MOOE | 1 | | | 1 | 2 |
| | | other agencies like NWMC & VAWC (PCW) | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | Digital Design Produced (no.) | Marinduque | | | 2 | 3 | 1 | 1 | 7 | MOOE | 4 | 6 | 3 | 2 | 15 |
| | | (digital banner for environmental and | | | | | | | | | | | | | | |
| | | other special events) | | | | | | | | | | | | | | |
| | | | | - | | - | - | | - | | - | | | | | |
| Conduct IEC meetings, press conference | | IEC meetings/orientation conducted (no) | Marinduque | | | 2 | | | 1 | 2 | MOOE | 5 | 11 | | | 16 |
| and dialogues relevant to the promotional | | | | | | | | | | | | | | | | |
| of regional activities | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 5 O d f f o d f o | | Fubility to about some END was assured | Marinduraura | - | | 1 | 1 | | | 2 | MOOE | 7 | 4 | | | 11 |
| 5. Conducting environmental lectures, Dalaw-Turo, | | Exhibit to showcase ENR programs and | Marinduque | - | | - | | | - | | MOOE | / | 4 | | | 11 |
| environmental theater and other forms of folk media | | success stories installed/participated (no.) | - | | | | | | - | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Managing environmental events proclaimed | | Environmental events celebrated (title, no) | Marinduque | 12 | 19 | 2 | 3 | 1 | 1 | 7 | MOOE | 6 | 6 | 9 | 3 | 24 |
| throught executive issuances | | | | | | - | | | - | | | | | | | |
| | | | | | | | | | | | | | | | | |

Prepared by:

JHONNA LIZA S. MEDENILLA PO II/In-Charge, Planning Section LORELYN P. SAET Chief, Finance Sertion Recommending Approval:

MELDA M. KIA

Approved by:



| ncy/Bureau: DENR MIMAROPA REGION - PENRO N | | | REGIONAL | ACCOMP | LISHMENT | F | 2023 Phys | ical Perform | ance / Targe | ets | | F | / 2023 Fina | ncial Perfor | mance / Ta | rgets |
|--|-----------|---------------------------------------|---------------------------|----------|-----------|----------|-----------|--------------|--------------|----------|------------------|----------|-------------|--------------|------------|-------|
| | | TOTAL PROPERTY OF TAILOUTE ATOPS | OFFICE/ | | 2022 | Q1 | Q2 | Q3 | Q4 | TOTAL | EXPENSE CLASS | Q1 | Q2 | Q3 | Q4 | TOTA |
| PROGRAM / ACTIVITY /PROJECT | Unit cost | PERFORMANCE INDICATORS | PROVINCE/ MUNICIPALITY | PHYSICAL | FINANCIAL | Estimate | Estimate | Estimate | Estimate | TARGET | CLASS | Estimate | Estimate | Estimate | Estimate | BUDGE |
| | | | | | | | | | | | TOTAL | 678 | 601 | 597 | 675 | 2,55 |
| rmulation and Monitoring of ENR | | | Marinduque | | | | | | | | MOOE | 207 | 130 | 125 | 202 | 664 |
| ctor Policies, Plans, Programs | | | | | | | | - | | | PS | 471 | 471 | 472 | 473 | 1,88 |
| d Projects | | | | | | | | | | | | 47.1 | | 1 | | |
| u Frojects | | | | - | | | | | | | | | | | | |
| | | | Marinduque | - | | | | | | | MOOE | 94 | 20 | 21 | 84 | 21 |
| Planning | | | Marmouque | - | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | - |
| 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 | | | | | | | | | - | | - | - | - | - | | - |
| | | | | | | | | - | - | 1 | MOOE | 20 | 1 | | | 20 |
| b Preparation and submission of | | FY 2024 Proposed Physical & Financial | Marinduque | 1 | 20 | 1 | | - | | | IVIOUL | 20 | | | | |
| Budget Proposal for FY 2024 cum | | Plans prepared and submitted (no.) | | - | - | - | - | - | - | - | | | | | | |
| Forward Estimates for FY 2024-2026 | | | | - | - | - | - | - | - | | | | | | | |
| Tolward Estillates for the grant and a second secon | | | | | | - | | + | - | | | | | | | |
| | | | Marindugue | 1 | 9 | - | - | - | 1 | 1 | MOOE | | | | 11 | 1 |
| c. Preparation and submission of | | FY 2024 Work and Financial Plan | Marinduque | 1 | 9 | - | | 1 | <u> </u> | 1 | | | | | | |
| Work and Financial Plan for | | prepared and submitted (no.) | | | - | + | + | _ | | | | | | | | |
| FY 2023 | | | | - | - | + | + | _ | - | † | | | | | | |
| | | | | - | - | - | - | | | | | | | | | |
| | | | Marinduque | 1 | 50 | 1 | 1 | 1 | | 1 | MOOE | 49 | | | | 49 |
| d. Conduct of consultation | | Meetings/consultations | Mannauque | 1 | - 50 | + | | | | | | | | | | |
| meeting with the stakeholders | | conducted (no.) | | + | | | 1 | | | | | | | | | |
| | | | | | - | | | | | | | | | | | - |
| | | OPCR commitment prepared/ | Marinduque | 1 | 5 | 1 | | | | 1 | MOOE | 5 | | | | 5 |
| e. Preparation and submission of | | reviewed & submitted to RO (no.) | Iviaiiiidaqac | 1 | | | | | | | | | | | | - |
| OPCR/ DPCR | | reviewed & submitted to RO (no.) | | 1 | | | | | | | | | | - | | - |
| | | | | | | | | | | | | - | - | - | | 5 |
| | | DPCR commitment prepared, reviewed | Marinduque | 2 | 5 | | 2 | | | 2 | MOOE | | 5 | - | | 3 |
| | | and submitted to RO - PMD (no.) | | | | | | | | | | | - | - | | - |
| | | and submitted to IVO - I MD (IIO.) | | | | | | | | | | | - | - | - | + |
| | | | | | | | | - | | 2 | + | - | - | + | | + |
| | | FY 2023 OPCR accomplishment | Marinduque | | | 1 | - | 1 | - | | | + | | - | 1 | 1 |
| | | report submitted (no) | | | - | | - | - | - | + | + | + | | 1 | | 1 |
| | | | | | - | - | - | | + | - | _ | + | | | 1 | |
| | | | | | - | - | + | | _ | | | | | | | |
| Monitor and evaluate implementation | | | | - | | + | + | + | | | | | | | | |
| of ENR programs and projects | | | | - | + | + | | | | | | | | | | |
| including compliance with | | | | | | | | | | | | | | | | |
| ENR policies and agreements | | | | + | | | | | | | | | | | | - |
| | | Monitoring and Validation of | Marinduque | 4 | 50 | 1 | 1 | 1 | 1 | 4 | MOOE | 15 | 10 | 16 | 9 | 5 |
| Conduct of monitoring and | | programs/ projects accomplishment | Widiliadadac | <u> </u> | | | | | | | | | | | | - |
| validation of programs and | | conducted (with categorical | | 1 | | | | | | | | | | - | | + |
| projects | | recommendation) | | | | | | | | | | - | | - | | + |
| | | Teconiniendadon) | | | | | | | | | | - | - | | - | + |
| | | | | | | | | | - | 10 | MOCE | + | | 5 | 5 | 2 |
| L. O lidation of thursian | | Consolidated monthly reports | Marinduque | 12 | 15 | 3 | 3 | 3 | 3 | 12 | MOOE | 5 | 5 | 5 | - 5 | |
| b. Consolidation of physical | | prepared and submitted to RO (no.) | | | | | | | | | | - | + | - | _ | + |
| accomplishment reports | | properted and outstances to the first | | | | | | | | | | | 1 | | | |

| ncy/Bureau: DENR MIMAROPA REGION - PENRO Mar | T | | REGIONAL | ACCOMP | LISHMENT | F | Y 2023 Phys | ical Perform | ance / Targe | ets | EXPENSE | F | 2023 Final | ncial Perfor | mance / Ta | rgets |
|--|-----------|---|---------------------------|----------|-----------|----------|-------------|--------------|--------------|--------|---------|----------|------------|--------------|------------|-------|
| | | DEDECOMANCE INDICATORS | OFFICE/ | FY | 2022 | Q1 | Q2 | Q3 | Q4 | TOTAL | CLASS | Q1 | Q2 | Q3 | Q4 | TOTAL |
| PROGRAM / ACTIVITY /PROJECT | Unit cost | PERFORMANCE INDICATORS | PROVINCE/ MUNICIPALITY | PHYSICAL | FINANCIAL | Estimate | Estimate | Estimate | Estimate | TARGET | CLASS | Estimate | Estimate | Estimate | Estimate | BUDGE |
| | | | | | | | | | 4 | 1 | MOOE | | | | 19 | 19 |
| c. Consolidation of Annual | | Consolidated annual report | Marinduque | 1 | 19 | | | - | 1 | 1 | IVIOCE | | | | - 10 | - 10 |
| Accomplishment report | | prepared and submitted to RO | | | | - | - | | - | | | | | | | |
| Accomplication | | | | | | | | | | | | | | | | |
| Conduct of Capacity Building | | | | | | | | | | | | | | | 40 | 40 |
| c. Conduct of Physical and | + | Semi-annual assessment conducted (no) | Marinduque | 1 | 50 | | 1 | | 1 | 2 | MOOE | - | | | 40 | 40 |
| Financial Assessment | | | | | | | | | | | - | | - | | | |
| Filldificial Assessment | | | | | | - | - | | - | | | | | | | |
| | _ | | | | | | | | | | MOOE | 113 | 110 | 104 | 118 | 44 |
| Forest Management | | | Marinduque | | | | | | | | MOOL | 110 | | | | |
| a. Operation/Maintenance of | | | | | | | | - | | - | - | - | | - | | |
| Enhanced Forestry Information | 1 | | | | | | | | | | | - | | | | |
| System | | | | | | - | - | | - | - | - | - | - | <u> </u> | | |
| System | | | | | 100 | 4 | 1 | 1 | 1 | 1 | MOOE | 32 | 41 | 40 | 47 | 16 |
| a. Data Encoder | | Data encoder hired (no) | Marinduque | 1 | 120 | 1 | | | <u> </u> | | Moor | | | | | |
| | | | | | | | | - | | | | | | | | |
| b. EFIS database updated | | Updated EFIS database on the status | Marinduque | 1 | | 1 | 1 | 1 | 1 | 1 | MOOE | 2 | 3 | 3 | 2 | 10 |
| D. EFIS database appared | | of tenured and certificate - GIS ma area | | | | | | | - | - | - | - | - | - | | + |
| | | map -area developed/utilized activities | | | | | | - | | - | _ | | + | | | 1 |
| | | - utilization - scanned tenure instrument | | | | | - | | - | - | + | - | - | | | 1 |
| | | | | - | - | - | + | - | - | | | | | | | |
| d. Price Monitoring of Forest | | | | | | | | | | | | | | - | | - |
| Products | | | | - | - | - | | + | - | | | | | | | |
| Di andian of forcet products | | Provincial summary report forms | Marinduque | 12 | 25 | 3 | 3 | 3 | 3 | 12 | MOOE | 4 | 7 | 7 | 7 | 25 |
| Price monitoring of forest products such as the FOB market price | | validated (no.) | | | | | | | | | | | | - | - | - |
| of logs and selected non-timber | | Validated (110.) | | | | | | | | | | | - | + | - | + |
| or 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 | | | | | | - | - | - | | - | | | | | | |
| e. Forestry Statistical | | | | | | | | | | | | - | - | - | - | - |
| Reporting System (SRS). | | | | | - | - | - | - | - | + | 1 | | 1 | | | 1 |
| Wood Importation and | | | | | - | + | - | + | - | + | 1 | | | 1 | | |
| Disposition (WID), and | | | | - | + | + | - | | 1 | - | | 1 | | | | |
| Forestry Related Income | | | | | + | - | | - | _ | 1 | | | | | | |
| Collection | | | | - | | | | | | | | | | 1 | 1 | |
| e.1 Forestry Statistical | | CENRO Statistical report validated | Marinduque | 4 | 20 | 1 | 1 | 1 | 1 | 4 | MOOE | 1 | 1 | 1 | 1 | |
| Reporting System (SRS) | | on ground, consolidated and | | | - | - | + | + | - | - | + | | | | | |
| includes the production and | | analyzed(no.) | | - | - | - | - | - | - | | - | 1 | | | | |
| disposition of forest products | | | | - | | + | - | + | - | 1 | | 1 | | | | |
| (i.e. logs, lumber, veneer, | | | | - | - | + | - | + | + | - | | _ | | | | |
| plywood), issuances | | | | - | - | + | - | + | + | | | 1 | | | | |
| of approved forestry license | | | | | | | | - | | - | - | + | 1 | | | |

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

| | | 1.4 | REGIONAL | | LISHMENT | F | Y 2023 Phys | ical Perform | ance / Targe | ets | EXPENSE | F | Y 2023 Fina | ncial Perfor | mance / Ta | rgets |
|--|-----------|--|--|----------------------|-----------|-----------------|----------------|-------------------------|--------------|--------|--|----------|--------------|--------------|------------|-------|
| PROGRAM / ACTIVITY /PROJECT | Unit cost | PERFORMANCE INDICATORS | OFFICE/ PROVINCE/ | FY | 2022 | Q1 | Q2 | Q3 | Q4 | TOTAL | CLASS | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | MUNICIPALITY | PHYSICAL | FINANCIAL | Estimate | Estimate | Estimate | Estimate | TARGET | CLASS | Estimate | Estimate | Estimate | Estimate | BUDGE |
| e.2 Wood Importation | | Wood importation and disposition form | Marinduque | 12 | 4 | 3 | 3 | 3 | 3 | 12 | MOOE | 1 | 1 | 1 | 1 | 4 |
| and Disposition (WID) | - | accomplished (no.) | Iviaiiiiuuque | 12 | 4 | - | | | - | 12 | IVIOOL | - | - | <u> </u> | <u> </u> | 7 |
| Monitors the importation entry, | - | accomplished (110.) | | - | | - | | - | | | | | - | | | |
| processing and disposition of | | | | - | | - | | <u> </u> | | | | | | | | |
| imported wood materials such as | - | | | - | | - | | - | | | | | | - | | |
| logs, lumber veneer, plywood, | | | | - | | | | | | | | - | - | | | |
| other wood based panels | | | | - | | | | - | - | | | - | | | - | |
| | | | | - | | | | | | | - | - | + | - | | |
| poles and piles, plywood, and | | | | - | | | | | | | | | - | | | |
| wood chips | | | | | | | | | | | | | | | | |
| e.3. Forestry Related | | Forestry Related Income Collection form | Marinduque | 12 | 4 | 3 | 3 | 3 | 3 | 12 | MOOE | 1 | 1 | 1 | 1 | 4 |
| Income Collection (FRIC) | | accomplished (no.) | | | | | | | | | | | | | | |
| to have a standard operating | | | | | | | | | | | | | | | | |
| procedure on the submission | | | | | | | | | | | | | | | | |
| of information regarding the | pic | Meditaria (and final and the company of the final and the company of the company | California in a superior de la colonia de la | Carolina Salara resp | | month variation | Parago May May | THE PARTY OF PERSONS IN | THE RESERVE | | entimaco nessora | | | LOUIL DAVIS | | |
| collection of forestry related | | | | | | | | | | | | | | | | |
| fees, charges and | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Project Management & Supervision | | | Marinduque | | | | | | | | MOOE | 72 | 56 | 51 | 59 | 238 |
| a. Hiring of ICT Staff/Technical Support | | | Marinduque | | | 1 | 1 | 1 | 1 | 1 | MOOE | 72 | 56 | 51 | 59 | 238 |
| Specialist Specialist | | | | | | | | <u> </u> | · | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 5. Salaries, wages and | | | Marinduque | | | | | | | | PS | 471 | 471 | 472 | 473 | 1,88 |
| other Personal Services | | | | | | | | | | | | | | | | |
| a. Personal Services | | | Marinduque | | | | | | | | PS | 431 | 431 | 432 | 432 | 1,72 |
| b. Retirement and Life | | | Marinduque | | | | | | | | PS | 40 | 40 | 40 | 41 | 161 |
| Insurance Premiums | | | Iviannuuque | - | | | | | | | FS | 40 | 40 | 40 | 41 | 10 |
| insurance Premiums | | | | | | | | - | | | - | - | - | - | | |

Prepared by:

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

Recommending Approval:

LOREL IN P. SAET Chief, Pinance Section

MELDA M. DIAZ

Approved by:



| 3 | e | | REGIONAL | ACCOMPL | ISHMENT | FY: | 2023 Physi | cal Perform | nance / Tar | gets | EVENIOR | FY | 2023 Final | ncial Perfor | rmance/Ta | rgets |
|---|----------------------|--|---------------------------|----------|-----------|----------|------------|--|-------------|----------|---------|----------|------------|--------------|-----------|-------|
| PROGRAM /ACTIVITY /PROJECT | Unit Cost | PERFORMANCE INDICATORS | OFFICE/ | FY 2 | 2022 | Q1 | Q2 | Q3 | Q4 | TOTAL | CLASS | Q1 | Q2 | Q3 | Q4 | ТОТ |
| | | | PROVINCE/ MUNICIPALITY | PHYSICAL | FINANCIAL | Estimate | Estimate | Estimate | Estimate | TARGET | CLASS | Estimate | Estimate | Estimate | Estimate | BUDG |
| | | | | | | | | | | | | - | | | | + |
| PERATIONS | | | | | | | | | | | | | | | | |
| 01: Natural Resources Sustainably Managed | | | | | | | | | | | | | | | | |
| Natural Resources Enforcement | | | Marinduque | | | | | | | | TOTAL | 1,795 | 1,494 | 1,871 | 1,089 | 6,2 |
| and Regulatory Program | | | | | | | | | | | MOOE | 1,188 | 792 | 1,314 | 292 | 3,5 |
| and Regulatory Program | | | | | | | | | | | PS | 607 | 702 | 557 | 797 | 2,6 |
| | | | | | | | | | | | | | | - | | + |
| Natural Resources Management | | | Marinduque | | | | | | | | TOTAL | 1,774 | 1,442 | 1,846 | 1,082 | 6,1 |
| Arrangement/Agreement and | | | | | | | | | | | MOOE | 1,167 | 740 | 1,289 | 285 | 3,4 |
| Permit Issuance | | | | | | | | | | | PS | 607 | 702 | 557 | 797 | 2,0 |
| | | | | | | | | | | | | | | | | + |
| Permit issuance and monitoring of Forest and | | | Marinduque | | | | | | | | MOOE | 1,097 | 642 | 1,221 | 249 | 3,2 |
| Forest Resource Use | | | | | | | | | | | | | | | | + |
| 1 Issuance of Tenure Instrument / | | | | | | | | | | | | | | | | |
| Management Arrangement | | | | | | | | | | | | | | | | _ |
| a Deceasing of new and renewal of Tanurial | 30,000 per | 100% of target untenured areas placed | Marinduque | 2 | 50 | - | | 1 | | 1 | MOOE | - | 11 | 9 | | 2 |
| a. Processing of new and renewal of Tenurial Instruments (IFMA/ SIFMA/ FLGMA/ FLAG/ | tenure application | under appropriate management | Walliduque | | - 00 | - | - | | | <u> </u> | IIIOCE | | | | | +- |
| FLAGT/SLUP/CBFMA/ GSUP) | tenure application | arrangement / tenurial instrument | | | | | | | | | | | 1 | | | |
| TEACHOLOGIACH WIFE COOL) | | arrangement / tenanar modernent | | | | | | | | | | | | | | |
| | | 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 | 30,000/ | 100% of areas applied for cutting/ | Marinduque | 44 | 150 | 9 | 9 | 10 | 12 | 40 | MOOE | 48 | 37 | 50 | 15 | 1 |
| and WPP | permit | harvesting permits inspected/ validated | Mannadad | | | 1 | | | | | | | | | | |
| and vvi i | periin | with report submitted | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | - | | | - |
| | | Application documents reviewed / | | - | | - | | - | - | | - | - | - | - | | +- |
| | | endorsed to the RED concerned with | | | | - | | | | | | - | - | - | | + |
| | | recommendations for approval, otherwise, | | - | | - | - | - | | | - | - | - | - | | + |
| | | returned to CENRO concerned with | | - | - | - | | | | | - | | | - | | + |
| | | comments for further action (no) | | | | | | | | | | | | | | |
| | | 400.00 | NAmi di | 40 | 100 | 2 | A | 2 | 2 | 10 | MOOF | 30 | 57 | 52 | 41 | 18 |
| Compliance Monitoring of tenure or permit holders | 21,000/ tenure or | 100 % tenure/ permit holders monitored in compliance to terms and conditions | Marinduque | 10 | 169 | 3 | 4 | 3 | 2 | 12 | MOOE | 30 | 31 | 52 | | 1 |
| permit noiders | permit holders | of the permit and forestry laws, rules | | | | | | | | | | | 1 | | | |
| | (10%-RO) | and regulations | | 1 | | | | | | | | | | | | 1 |
| | (20%-PENRO) | and regulations | | | | | | | | | | | | 1 | | |
| | (70%-CENRO) | Tenure/ permit holders monitored with | | | | | | | | | | 1 | | | | |
| | (1070-021410) | recommendations of CENRO reviewed / | | | | | | | | | | | | | | |
| | | analyzed and endorsed to RO for action (no) | | 1 | | | | | | | 1 | | | | | |

| | | | REGIONAL OFFICE/ | ACCOMPL | | | | | nance / Tar | | EXPENSE | | 2023 Finan | | | 1 |
|--|-------------|--|---------------------|-----------|-----------|----------|----------|----------|-------------|---------|---------|----------|------------|----------|----------|-----|
| PROGRAM /ACTIVITY /PROJECT | Unit Cost | PERFORMANCE INDICATORS | PROVINCE/ | FY 2 | 2022 | Q1 | Q2 | Q3 | Q4 | TOTAL | CLASS | Q1 | Q2 | Q3 | Q4 | TO |
| | | | MUNICIPALITY | PHYSICAL | FINANCIAL | Estimate | Estimate | Estimate | Estimate | TARGET | | Estimate | Estimate | Estimate | Estimate | BUE |
| | | | | | | | | | | | | | | | | |
| CBFMA | 21,000/ | 100% tenure/permit holders (CBFMA) | Marinduque | 6 | 45 | 2 | 2 | | | 4 | MOOE | 38 | 38 | | | |
| | tenure | monitored in compliance to terms and | | | | | | | | | | | | | | - |
| | (10%-RO) | conditions of the permit and forestry | | | | | | | | | | | | | | _ |
| | (20%-PENRO) | laws, rules and regulations | | | | | | | | | | | | | | _ |
| | (70%-CENRO) | | | | | | | | | | | | | | | + |
| Intensification of forest revenue | | Amount of fees due collected (in Php) | Marinduque | 99,337.30 | | 20,000 | 43,000 | 26,000 | 21,000 | 110,000 | | | | | | + |
| collection | | with Official Receipt | | | | | | | | | | | | | | |
| CONCOROTT | | | | | | | | | | | | | | | | |
| Performance Evaluation of Tenure | 60,000/ | 100% of tenurial instruments targeted for | Marinduque | 5 | 190 | 1 | 1 | | 1 | 3 | MOOE | 15 | 33 | 45 | 33 | + |
| . Performance Evaluation of Tenure | tenure | PE evaluated with categorical | Iviarii idaque | - | 100 | - | <u> </u> | | <u> </u> | | MOGE | 10 | | 10 | | + |
| T - T 1 - 1 | (30%-RO) | recommendations and report submitted | | + | <u> </u> | | | | | | | | | | | + |
| For Tenure Instrument expiring in 2024-2025. | (30%-RO) | recommendations and report submitted | | + | | | | | | | | | | | | + |
| Some TI expiring within the current year (2023) | (30%-PENRO) | Tenurial holder evaluated, report submitted by all | | - | | | | | | | | | | | | + |
| were already evaluated and endorsed to Legal | (40%-CENRO) | CENRO under PENRO's jurisdiction reviewed/ | | | | | | | | | | | | | | + |
| Division. Others are awaiting reply to Notice/ | | evaluated with categorical recommendation | | - | | | | | - | | | | | | | + |
| Show Cause or prescriptive period in observance | - | endorsed to RO (no.) | | - | | | | | | | | | | | | + |
| of due process before Cancellation is effected | | endorsed to RO (no.) | | | | | | | | | | | | | | |
| | | | | | | | | | | 2 | MOOE | | 84 | | | + |
| . Performance Evaluation of Tenure | 60,000/ | 100% of tenurial instruments targeted for | Marinduque | - | | | 2 | | | | MOOE | | 04 | | | + |
| CBFMA expiring in 2023 and 2024 | tenure | PE evaluated with categorical | | | | | | | | | | | | | | + |
| (FMB TB No. 36) | (30%-RO) | recommendations and report submitted | | | | | | | | | | | | | | + |
| | (30%-PENRO) | | | | | | | | | | | | | | | + |
| | (40%-CENRO) | Tenurial holder evaluated, report submitted by all | | | | | | | | | | | | | | + |
| | | CENRO under PENRO's jurisdiction reviewed/ | | | | | | | | | | | | | | - |
| | | evaluated with categorical recommendation | | | | | | | | | | | | | | _ |
| | | endorsed to RO | | | | | | | | | | | | | | _ |
| | | Naampias Watershed Association Inc. (expiring in 2023) | | | | | | | | | | | | | | |
| | | Makawayan Uplanders Farmers Association (expiring in 2024) | | | | | | | | | | | | | | - |
| Performance Evaluation of CSCs outside | | | | - | | | | | | | | | | | | + |
| | | | | - | | | | | | | | | | | | + |
| CBFMSa (deloved CSCs) including expired, and expiring CSCs | - | | | + | | | | | | | | | | | | + |
| and expiring CSCs | | | | | | | | | | | | | | | | |
| a. Re-evaluation of CSC | 1,600/ CSC | CSC area re-evaluated with categorical | Marinduque | | | 5 | 10 | 4 | | 19 | MOOE | 11 | 13 | 6 | | + |
| | | recommendation and submitted report | | | | | | | | | | | | | | + |
| | | (renewal / cancellation /for re-evaluation) (no) | | | | | | | | | | | | | | + |
| | | 19 recommended for re-eval according to RO | | | | | | | | | | | | | | + |
| 5. Management of Cancelled or terminated, | | | | | | | | | | | | | | | | |
| expiring and expired tenure instrument | | | | | | | | | | | | | | | | |
| (except CBFMA/ CSC area) | | | | | | | | | | | | | | | | - |
| Continue of an Accest Management Toron | | | | - | | | | | | | | | | | | + |
| Creation of an Asset Management Team | | | | + | - | - | | | | | | | | | | + |
| conduct the following: | | | | + | - | | | | | | | | | | | + |
| | 24 000/25 | Consolidated list of evaluated data and | Marinduque | - | - | - | - | 1 | | 1 | MOOE | 4 | | 17 | | + |
| a. Inventory and appraisal of all improvements | 21,000/25 | | iviai iriduque | + | | | | 1 | | - | WIOOL | - | - | - 17 | | + |
| and possible damages within the area | year tenure | information on all cancelled or terminated, | - | + | - | - | | - | - | | | | | | | + |
| | | expiring, and expired tenure instruments | | - | - | - | | - | - | | | | | | | + |
| | | submitted to the Regional Office (no / ha) | | | | | | | | | | | | | | + |

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque REGIONAL FY 2023 Physical Performance / Targets FY 2023 Financial Performance/Targets ACCOMPLISHMENT **EXPENSE** OFFICE/ Q1 Q2 Q3 FY 2022 Q2 Q3 TOTAL TOTAL PERFORMANCE INDICATORS PROGRAM /ACTIVITY /PROJECT **Unit Cost** CLASS PROVINCE/ BUDGET TARGET Estimate Estimate Estimate Estimate Estimate PHYSICAL FINANCIAL Estimate Estimate Estimate MUNICIPALITY Forest Protection Program MENU OF ACTIVITIES AND STRATEGIES Menu 3. Active collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings 1 MOOE 13 18 89 120 120,000/ CENRO Groups Deputized (no) Marinduque 120 3.1 Activate/revitalize MFPCs, PLECCS and other inter-agency collaborations implementing PENROs Menu 5. Sustain a well-planned Information, Education and Communications campaign region-wide down to CENRO level MOOE 30 120 2 3 45 45 Marinduque 30 2 1 5.1 Involvement of Forest Communities in 120,000/ meetings conducted with report CENRO & submitted (no) forest protection works nplementing PENRO Menu 6. Consistent apprehension and mandatory administrative adjudication and confiscation of apprehended forest products including conveyances and other implements 540 540 2,160 MOOE 48 52 57 43 200 volume (bd.ft.) of apprehended undocu-Marinduque 3.034 200 540 540 6.1 Apprehension of undocumented forest 240,000/ products including NTFPs, vehicles, CENRO/ mented forest products including NTFPs with incidence reports submitted to FMB equipment and other implements including Year (10%-RO) least of burden (Consolidated Reports submitted before the end (20%-PENRO) (70%-CENRO) of each quarter) AR number of vehicles, equipment and other Marinduque implements apprehended thru proper channels with incidence reports submitted to FMB cc OUFO volume (bd.ft.) of apprehended forest 300,000/ 6.2 Hauling of apprehended and/or seized CENRO products hauled to CENR Office or any undocumented forest products and vehicles/ 540 540 2,160 MOOE 42 57 58 43 200 540 implements to CENR Office or any nearest nearest Government Office with incidence Marinduque 2,396 226 540 & implementing report submitted to FMB cc OUFO Government Office PENRO AR Marinduque number of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to FMB cc OUFO

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque REGIONAL FY 2023 Financial Performance/Targets FY 2023 Physical Performance / Targets ACCOMPLISHMENT **EXPENSE** OFFICE/ FY 2022 Q1 Q2 Q3 Q4 Q1 Q2 Q3 TOTAL **Unit Cost** PERFORMANCE INDICATORS TOTAL PROGRAM /ACTIVITY /PROJECT CLASS PROVINCE/ TARGET Estimate Estimate BUDGET PHYSICAL FINANCIAL Estimate Estimate **Estimate Estimate** Estimate Estimate MUNICIPALITY 540 540 540 540 2,160 MOOE 21 31 39 9 100 forest products apprehended/ Marinduque 6.3 Inventory or scaling of apprehended and confiscated inventoried (vol in bd ft) /or seized undocumented forest product, office/ conveyances, tools, equipment and implements used MOOE 14 15 20 5 54 Marinduque 6.4 Immediate administrative & 240,000/ administrative adjudication proceedings CENRO/ report carried out within the prescription adjudication proceedings for ALL apprehended and/or seized undocumented forest products & implementing period (no.) PENRO including conveyances, tools and implements Menu 7. Provision of institutional support in investigation, filing of information and/ or criminal complaints and prosecution of forestry cases 10 60 MOOE 20 20 10 Report endorsed to Regional Office with Marinduque 7.1 Support to investigation, filing and 240,000/ CENRO actions taken (no.) prosecution of criminal complaints Investigation report including possible source/ & implementing PENRO location of undocumented forest products and cases filed with actions taken (no.) 7.2 Hiring of Lawyers (for augmentation) 215 397 Regional Total 142 MOOE 182 a. Legal Researcher 31,387 / Legal Researcher hired with report pax/mo submitted (no) Menu 8. Effective Forest Fire, Pest, & Disease Management Measures 97 97 MOOE 36 41 40 10 127 Marinduque 115 20 8.1 Identification, mapping & forest fire prone areas identified, CENRO monitoring of fire prone areas and mapped (ha) & implementing PENRO/ year Marinduque 1 GIS map produced (no) MOOE 120 120 Marinduque 5 5 Existing Min Fire line established (ha) 8.2 Fireline establishment (to include NGP 25mandaysx450wages per dayx10laborers Wage graduated project) Menu 10. Sustainable implementation of the Lawin Forest and Biodiversity Protection System

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque REGIONAL FY 2023 Financial Performance/Targets FY 2023 Physical Performance / Targets ACCOMPLISHMENT **EXPENSE** OFFICE/ Q2 Q3 FY 2022 Q1 Q2 Q3 TOTAL TOTAL PROGRAM /ACTIVITY /PROJECT **Unit Cost** PERFORMANCE INDICATORS CLASS PROVINCE/ BUDGET PHYSICAL TARGET Estimate Estimate Estimate Estimate FINANCIAL Estimate Estimate Estimate Estimate MUNICIPALITY 10.1 Support to Full Operationalization of Lawin System MOOE 330 384 714 677 8,500/ FPO hired (no.) Marinduque 7 7 b. Hiring of FPOs month MOOE 80 90 90 40 300 Marinduque 433.60 300 90 90 90 90 360 Distance Patrolled (km) basis 8500/10KM/Team-4 pat (8,500 per team) 4 1 1 4 Quarterly Patrol Plan endorsed to RO (no.) Marinduque 12 Reports submitted with at least 75% of the Marinduque 12 3 3 3 3 observed threats had actions taken (no) MOOE 10 10 Marinduque 7. Project Management and Supervision MOOE 3 8 2 14 Permit issuance and monitoring of Land and Marinduque Land resource Use 1. Appraisal of Foreshore Leases, Friar Lands, Patrimonial Properties, and Other Government Assets and Properties MOOE 4 4 Appraisal report reviewed with CSW and Marinduque 2 9 1.1. Appraisal of foreshore leases 5,000 per complete documents endorsed to Region (no.) appraisal 12,000 40,000 52,000 56,861 Revenues collected (Php'000) Marinduque 3. Collection of Revenues with report submitted (for Foreshore revenue) 25,000 30,000 30,000 15,000 100,000 Revenues collected (Php'000) Marinduque 143,169.28 with report submitted (for Lands related revenue) MOOE 4 2 10 Marinduque 10 4. Project Management and Supervision MOOE 69 95 60 34 258 Marinduque Issuance of PA Community-Based Resource Management Agreement and Monitoring of PA, Wildlife, **Coastal and Marine Resources**

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque FY 2023 Financial Performance/Targets REGIONAL ACCOMPLISHMENT FY 2023 Physical Performance / Targets **EXPENSE** Q2 Q3 OFFICE/ Q1 TOTAL FY 2022 Q2 Q3 Q4 Q1 TOTAL CLASS PERFORMANCE INDICATORS **Unit Cost** PROGRAM /ACTIVITY /PROJECT PROVINCE/ BUDGET TARGET Estimate Estimate Estimate PHYSICAL FINANCIAL Estimate Estimate Estimate Estimate Estimate MUNICIPALITY 1. Processing and Issuance of wildlife permits 151 22 19 58 249 1.000 MOOE 52 249 249 1,130 149 253 Marinduque 3,000 Local Transport Permit issued a. Local Transport Permit (LTP) using prescribed template per DENR 1-2 days DAO 2004-55 within a day Consolidated monthly report on LTP submitted to the RO (DENR DAO 1999-09) 2. Compliance Monitoring of WFP holders 12 78 26 29 MOOE 11 4 52 Marinduque Quarterly compliance monitoring reports 6000 a. Wildlife Farm Permit (WFP) for WFP holders per each 13 WFP to be monitored quarterly wildlife inspection (composed of 3 persons per facility inspection) MOOE 3 4 Marinduque Compliance-monitoring reports for CWR b.Certificate of Wildlife 3,000 per Registration (CWR) inspection 25,000 | 25,000 | 25,000 | 100,000 25,000 Marinduque 134,900 Revenues Collected (Php) wildlife Revenue 4 Collection of revenues Fund 151 26 MOOE 3 11 9 26 Marinduque 5. Project Management and Supervision 557 797 2.663 PS 607 702 Marinduque Salaries, Wages and Other Personal Services 2,454 555 650 505 744 PS Marinduque a PS Regular 53 209 52 52 PS 52 Marinduque b RLIP 7 105 MOOE 21 52 25 Marinduque Operations against illegal environment and natural resources activities 50 15 2 17 MOOE 16 5 5 5 Marinduque 5 50 5 5 WTMU mobilized (no.) 200,000/ 2. Mobilization of Wildlife Traffic Monitoring (MAR of established WTMUs in Seaports/Airports WTMU/ Units (WTMU) in air and seaports which are operational submitted, consolidated, year and endorsed to BMB (no.) 1 airport; 4 ports 12 18 12 Marinduque WEOs deputized (no.) 3. Mobilization of Wildlife Enforcement 350,000/ training conducted through virtual, F2F, or both (no.) region/ Officers (WEOs) Training c/o Region (2 per municipality) year

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

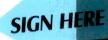
| gency/bureau. Delatt miniation Artebiotic February | | | REGIONAL | ACCOMP | LISHMENT | FY | 2023 Physi | cal Perfori | mance / Ta | rgets | | | 2023 Finar | ncial Perfo | rmance/Tai | gets |
|--|---------------|--|---------------------------|----------|-----------|----------|------------|-------------|------------|--------|------------------|----------|------------|-------------|------------|--------|
| PROGRAM /ACTIVITY /PROJECT | Unit Cost | PERFORMANCE INDICATORS | OFFICE/ | FY | 2022 | Q1 | Q2 | Q3 | Q4 | TOTAL | EXPENSE CLASS | Q1 | Q2 | Q3 | Q4 | TOTAL |
| PROGRAMINOTOTI PROGLOT | oint oost | | PROVINCE/ MUNICIPALITY | PHYSICAL | FINANCIAL | Estimate | Estimate | Estimate | Estimate | TARGET | CLASS | Estimate | Estimate | Estimate | Estimate | BUDGET |
| | | | | | | | | | | | | | | | | |
| | | WEOs mobilized with reports submitted (no.) | Marinduque | 12 | | 3 | 3 | 3 | 3 | 12 | | | | | - | |
| Provisions for operations against illegal | | | | | | | | | | | | | | | | |
| ENR related activities | | | | | | | | | | | | | | | | |
| d. Investigation/ground surveillance against | 25,000/ | Investigation/surveillance conducted with report | Marinduque | | | | | | 1 | 1 | MOOE | 5 | 5 | 10 | 5 | 25 |
| illegal ENR activities | investigation | submitted to the Regional Office | | | - | - | | | - | | | | | | | |
| | | | | | | | | | | | | | 000 | | | |
| e. Implementation of multi-sectoral resolution | 30000 | No. of resolution approved and | Marinduque | 2 | 31 | | 1 | | | 1 | MOOE | - | 30 | | - | 30 |
| in Forest Protection | meeting | adopted (meeting conducted and | | | | | | | | | | | | | - | |
| | | support to anti-illegal logging) operations | | - | | | - | - | - | | | - | | | - | - |
| | | | | | - | | | | | | | | | | | |

Prepared by:

JHONNA LIZA S MEDENILLA PO II/In-Charge, Planning Section Recommending Approval

IMELDA M DIAZ OF OIC-PENR Officer

Approved by:



Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

| | | | REGIONAL | | LISHMENT | | report Parent annual resemble records | _ | nance / Tai | rgets | EXPENSE | | 023 Finan | | _ | argets |
|--|----------------|--------------------------------------|----------------------|---------------------------|-----------------|----------|---------------------------------------|----------|-------------|--------|---------|----------|-----------|----------|----------|----------|
| PROGRAM /ACTIVITY /PROJECT | Unit Cost | PERFORMANCE INDICATORS | OFFICE/ PROVINCE/ | FY | 2022 | Q1 | Q2 | Q3 | Q4 | TOTAL | CLASS | | Q2 | Q3 | Q4 | TOTAL |
| | | | MUNICIPALITY | PHYSICAL | FINANCIAL | Estimate | Estimate | Estimate | Estimate | TARGET | | Estimate | Estimate | Estimate | Estimate | BUDGE |
| | | | | | | | | | | | MOOE | 353 | 135 | 80 | 47 | 615 |
| Coastal and Marine Ecosystems | | | Marinduque | | | | - | - | | | WOOL | 333 | 133 | 00 | 41 | 013 |
| Rehabilitation Sub-Program | - | | | | | | 1 | | | | | | | | | |
| Management of Coastal and Marine Resources/Areas | | | | | | | | | | | | | | | | |
| 3. Protected Area Suitability | | No. of PAs with PASA conducted | Marinduque | | | 1 | | | | 1 | MOOE | 200 | | | | 200 |
| Assessment (PASA) | | Verde Island Passage (VIP) | | | | | | | | | | | | | | |
| Technical Assistance Component | | | | | | | | | | | | | | | | |
| ALL ALL COLLID SALE LOUIS | 90,000/LGU | No. of LGUs provided with technical | Marinduque | | | 1 | 1 | 1 | | 1 | MOOE | 38 | 29 | 23 | | 90 |
| a. Mainstreaming of ICM to the CLUP of the LGUs | 90,000/LG0 | assistance towards mainstreaming of | Wannauque | | | - | ' | <u> </u> | | | | | | | | |
| within the major watershed (river systems) | | ICM to their existing CLUPs | | Principal School II, Edit | Manager (p. 12) | | - | | | | | | | | | <u> </u> |
| contributing to the NIPAS MPAs | | ICIVI to their existing CLOPS | | | | | | | | | | | | | | |
| b. TA to LGUs on coastal and marine related | 150,000/ LGU | No. LGUs / NGOs/ Stakeholders | Marinduque | | | 1 | 1 | 1 | 1 | 4 | MOOE | 79 | 22 | 28 | 21 | 150 |
| concerns (assessment, emergency response, | | Assisted | | | | | | | | | | | | | | |
| facilitation, citizen science, validation investigation of | | | | | | | | | | | | - | | | | - |
| reports/ complaints etc,) | | | | | | | | | | | | | | | | |
| Social Marketing and Mobilization/Communication, | | | | | | | | | | | | | | | | |
| Education and Public Awareness (CEPA) | | | | | | | | - | | | | | | | | |
| b. Conduct of Regular Special Events | 500,000/region | No. of Special events conducted with | Marinduque | 4 | 100 | | 3 | 1 | | 4 | MOOE | | 77 | 23 | | 100 |
| related to coastal and marine protection, | | report submitted | | | | | | | | | | | | | | |
| conservation and management | | | | | | | | | | | | | | | | |
| 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- 3rd Sat of September | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 9. Program Support and Management | | | | | | | | | | | | | | | | |
| c. Project Management and Supervision | | | Marinduque | | | | T | 1 | | | MOOE | 36 | 7 | 6 | 26 | 75 |

Prepared by:

JHONNA LIZA S, MEDENILLA PO II/In-Charge, Planning Section Recommending Approval:

LORELYN P. SAET Chief, Finance Section IMELDA M DIAZ

Approved by:



Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

| | | | REGIONAL | | LISHMENT | FY 2 | 023 Physic | cal Perforn | al Performance / Targets | | | | | inancial Performan | | rgets |
|--|------------------|---|---------------------------|----------|-----------|------------------|------------|----------------|--------------------------|--|------------------|----------|----------|--------------------|----------|-------|
| PROGRAM /ACTIVITY /PROJECT | Unit Cost | PERFORMANCE INDICATORS | OFFICE/ | FY | 2022 | Q1 | Q2 | Q3 | Q4 | TOTAL | EXPENSE CLASS | Q1 | Q2 | Q3 | Q4 | TOTA |
| PROGRAM ACTIVITY A ROLLOT | | | PROVINCE/ MUNICIPALITY | PHYSICAL | FINANCIAL | Estimate | Estimate | Estimate | Estimate | TARGET | OLAGO | Estimate | Estimate | Estimate | Estimate | BUDGE |
| Wildlife Resources | | | Marinduque | | | | | | | | MOOE | 198 | 111 | 79 | 27 | 415 |
| Conservation Sub-Program | | | | | | | | | | | | | | | | |
| Conservation Sub-Frogram | | | | | | | | | | | | | | | | |
| Protection and Conservation Wildlife | | | | | | | | | | | | | | | | - |
| Conservation of Threatened Species | | | | | | - | - | | | | | | | | | |
| 1. Conservation of Threatened Species | | | | | | | | | | | | | | | | |
| b) Population & habitat monitoring and | | | | | | | | | | | | | | | | |
| protection of priority threatened | | | | | | - | | | | | | | | | | - |
| species | | | | | | | | | | - | | | | | | - |
| 1. Marine Turtles | 100,000/ | Population monitoring conducted | Marinduque | 4 | 100 | Alleger made and | 1 | and the second | 1 | 2 | MOOE | 19 | 21 | 6 | 4 | 50 |
| | survey area | (Semi-annual monitoring report) | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | | |
| | | | NA-sis-du-sus | 4 | 50 | 1 | | | | 1 | MOOE | 40 | | | | 40 |
| 5. Asian Waterbird Census | 10,000/ | Annual census of waterbirds in identified | Marinduque | 1 | 50 | + - | - | - | | | IVIOOL | 40 | | | | 10 |
| (AWC) | survey area | sites conducted every January | 4 sites | - | - | - | - | - | - | | | | | | | 1 |
| | | (no. of consolidated reports) | | | | | | | | | | | | | | |
| | | | | | | | | - | | | | | | | | - |
| Maintenance/Management of Wildlife | P500,000- | No. of WRC maintained | Marinduque | 1 | 584 | 1 | 1 | 1 | 1 | 1 | MOOE | 132 | 82 | 70 | 16 | 300 |
| Rescue Centers (WRCs) | 1,000,000 | | Bonliw, Torrijos | | | | | | | | | | | | | |
| | Maintenance cost | | | | | | | | | - | | | | | | - |
| | (includes animal | | | | | | | | | | | | | | | |
| | foods Health | | | | | | | - | | - | | | | | | - |
| | | | | | | | | | | | | | | | | |
| 3. Program Management and Supervision | | | Marinduque | | | | | | | | MOOE | 7 | 8 | 3 | 7 | 25 |

Prepared by:

JHONNA LIZAS. MEDENILLA PO II/In-Charge, Planning Section LORELY Chief, Finance

Recommending Approval

OIC-PENR OFICE

Approved by:

| Agency/Bureau: DENR MIMAROPA REGION - PEN | | | REGIONAL | ACCOMP | LISHMENT | FY | 2023 Physi | cal Perforn | nance / Tar | gets | | FY 2 | 023 Finan | cial Perform | nance / Tar | gets |
|---|-----------------------------------|-------------------------------------|---------------------------|----------|-----------|----------|--|-------------|-------------|--------|------------------------------|--------------|-----------|--------------|-------------|------|
| | Unit Cost | PERFORMANCE INDICATORS | OFFICE/ | | 2022 | Q1 | Q2 | Q3 | Q4 | TOTAL | EXPENSE | Q1 | Q2 | Q3 | Q4 | тот |
| PROGRAM /ACTIVITY /PROJECT | Unit Cost | PERFORMANCE INDICATORS | PROVINCE/ MUNICIPALITY | PHYSICAL | FINANCIAL | Estimate | Estimate | Estimate | Estimate | TARGET | CLASS | Estimate | Estimate | Estimate | Estimate | BUDG |
| | | | | | | | | | | | TOTAL | 1,440 | 1,939 | 1,922 | 1,747 | 7.0 |
| Land Management Sub-Program | | | Marinduque | - | | | | - | - | - | and the second second second | | 386 | 697 | 71 | 1,3 |
| | | | | | | | | | | | MOOE PS | 149 1,291 | 1,553 | 1,225 | 1,676 | 5,7 |
| | | | | | | | | | | | | | | | | - |
| Land Survey, Disposition and | | | | | | | | | | | | | | | | |
| Records Management | | | | | | | | | | | | | | | | - |
| 1. Land Survey and Disposition | | | | | | | | | | | | | | | | - |
| a. Residential (disposed under RA 10023 | 2,500 per lot | Lot Survey conducted | Marinduque | 209 | 450 | | 75 | 125 | | 200 | MOOE | | 92 | 358 | | 45 |
| or Residential Free Patent activity) | 250/ lot survey approved | Survey return endorsed to RO | | | | | | | | | | | | | | |
| | 250/ survey return endorsed to RO | | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | | |
| | 1,500/patent | Patents approved and transmitted to | Marinduque | 225 | 288 | 30 | 60 | 65 | 45 | 200 | MOOE | 105 | 130 | 59 | 6 | 30 |
| | (covers cost of processing until | ROD within 10 working days | | | | | | | | | | | | | | - |
| | issuance of patents) | | | | | | | <u> </u> | | | | | | | | - |
| | | | | | | | 10 | - | | 100 | MOOF | | 404 | 124 | | 22 |
| b. Agricultural Areas | 2,500 per lot | Survey returns endorsed to RO | Marinduque | 62 | 113 | | 40 | 60 | - | 100 | MOOE | - | 101 | 124 | | 1 2 |
| | 250/ lot survey approved | | | | | | - | - | - | - | | - | - | - | | + |
| | 250/ survey return endorsed to RO | | | | | | - | | - | - | | | - | - | | +- |
| | 2,000/ lot survey | | | | | 1 | | | | | | | | | | |
| | | | NA : A | 100 | 150 | 20 | 45 | 65 | 20 | 150 | MOOE | 39 | 42 | 84 | 60 | 2 |
| | 1,500/patent | Patents approved and transmitted to | Marinduque | 126 | 150 | 20 | 45 | 03 | 20 | 130 | WOOL | 1 33 | 72 | - 04 | - 00 | +- |
| | (covers cost of processing until | ROD within 10 working days | | | - | - | + | - | - | | | - | - | - | - | +- |
| | issuance of patents) | | | | | | | | | | | | | | | |
| d. Titling of Government lands for public | | | | | | | | | | | | | | | | |
| and quasi-public use | | | | | | | | | | | | | | | | - |
| d.2. Special Patents | P3.500/CSW | Applications reviewed with CSW and | Marinduque | 6 | 14 | | 2 | 1 | - | 3 | MOOE | | 7 | 3 | | 1 |
| u.z. Special Faterits | for issuance of | complete documents endorsed to | Walliadda | 0 | 17 | | | | | | | | | | | |
| | special patent prepared | Region (no.) | | | | | | | | | | | | | | |
| | | | - | | | | - | | - | | | | - | | | + |
| | 3,500/CSW | b.Special Patent under Section 4 of | Marinduque | 3 | 11 | | 2 | 2 | | 4 | MOOE | | 6 | 8 | | 1 |
| | 700 - PENRO | RA 10023 '(- NGAs and LGUs with | 1 | | | | | | | | | | | | | |
| | 2.800 - CENRO | existing structure) | | | | | | | | | | | | | | |
| | 2,000 011110 | applications reviewed and special | | | | | | | | | | | | | | |
| | | patent issued (no.) | | | | | | | | | | | | | | |
| No. | | pateric iodioa (iio.) | | | | 1 | | 1 | | | | | | | | |

| ency/Bureau: DENR MIMAROPA REGION - PENRO | | | REGIONAL | ACCOMP | LISHMENT | FY | 2023 Physic | cal Perform | nance / Tar | gets | | FY 2 | 023 Finan | cial Perforn | nance / Tai | rgets |
|--|----------------------------|------------------------------------|---------------------------|----------|-----------|----------|-------------|-------------|-------------|--------|---------|----------|-----------|--------------|-------------------|---------|
| DECORAGE (A CTILITY / DDC FOT | Unit Cost | PERFORMANCE INDICATORS | OFFICE/ | | 2022 | Q1 | Q2 | Q3 | Q4 | TOTAL | EXPENSE | Q1 | Q2 | Q3 | Q4 | TOTA |
| PROGRAM /ACTIVITY /PROJECT | Onit Cost | PERFORMANCE INDICATORS | PROVINCE/ MUNICIPALITY | PHYSICAL | FINANCIAL | Estimate | Estimate | Estimate | Estimate | TARGET | | Estimate | Estimate | Estimate | 2 2 3 1,676 1,558 | BUDGE |
| Management of Foreshore Areas through | 5,000/ lease | Applications with CSW and complete | Marinduque | 2 | 4 | | | 1 | | 1 | MOOE | | | 5 | | 5 |
| Issuance of permits/ lease contracts | contracts | documents reviewed and endorsed to | | | | | | | | | | | | | | |
| Toda area or permits read a series and a ser | 500-RO/ draft lease | LMB (no.) | | | | | | | | | | | | | | |
| | 500-PENRO/ | | | | | | | | | | | | | | | |
| | application endorsed | | | | | | | | | | | | | | | |
| | 4000 - CENRO/application | | | | | | | | | | | | | | | + |
| | | | | <u></u> | | | | 1 | 1 | 2 | MOOE | | | 12 | 2 | 14 |
| Resolution of Land Claims and | 8,800- per case | Land cases settled amicably (no.) | Marinduque | 4 | 14 | - | - | | | | WOOE | | | 12 | | + 17 |
| Conflicts Cases | resolved and decided | | - | - | | | - | | - | | | | | | | + |
| | 8,800 - implementing PENRO | | | - | | | | | - | - | - | | | | | + |
| | 2,000- PENRO | | - | - | | | | | | | | | | | | + |
| | 6,800 - CENRO | | | | | | | | | | | | | | | _ |
| Land Records Management | | | | | | | | | | | | | | | | |
| 6.2 Linkage of Digital Public Land | | New patents scanned and | Marinduque | 200 | | 50 | 105 | 150 | 45 | 350 | | | | | | 1 |
| Application database to LAMS DCDB | | encoded (no.) | | | | | | | | | | | | | | _ |
| Project Management and Supervision | | | | | | | | | | | | | | | | _ |
| 9.1. Monitoring and Evaluation | | | Marinduque | 59 | | | | | | | MOOE | 5 | 8 | 44 | 3 | 60 |
| | | | Marinduque | | | | | | | | PS | 1,291 | 1,553 | 1,225 | 1 676 | 5,745 |
| 10. Salaries, Wages and Other Personal | | | iviaiiiiuuque | | | | | - | - | 1 | 1 | 1,201 | 1,000 | 1,220 | 1,0.0 | 1 5,140 |
| Services | | | | | | | | | | | | | | 1.10= | 4.550 | |
| a. PS Regular | | | Marinduque | | | | | | | | PS | 1,173 | 1,435 | 1,107 | 1,558 | 5,273 |
| b. RLIP | | | Marinduque | | | | | | | | PS | 118 | 118 | 118 | 118 | 472 |
| V. INSI | | | | | | | | | | | | | | | | |

Prepared by:

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

Recommending Approval

OIC-PENE

Approved by:

SIGN HERE



| | | | REGIONAL OFFICE/ | | LISHMENT | | 2023 Physi | | | | EXPENSE | | | | nance / Tar | |
|---|---|--|----------------------------|-----------|-----------|----------|------------|----------|----------|--------|---------|----------|----------------|----------------|----------------|-------|
| PROGRAM /ACTIVITY /PROJECT | Unit Cost | PERFORMANCE INDICATORS | PROVINCE/ | | 2022 | Q1 | Q2 | Q3 | Q4 | TOTAL | CLASS | Q1 | Q2 Estimate | Q3 Estimate | Q4 Estimate | BUDGE |
| | | | MUNICIPALITY | PHYSICAL | FINANCIAL | Estimate | Estimate | Estimate | Estimate | TARGET | - | Estimate | Estimate | Estimate | Estimate | BODGE |
| Natural Resources Conservation and | | | | | | | | | | | | | | | | |
| Development Program | | | | | | | | | | - | - | - | | - | - | |
| Protected Areas, Caves and | | | Marinduque | | | | | | | 1 | TOTAL | 2,666 | 2,244 | 3,197 | 1,841 | 9,948 |
| Wetlands Development and | | | | | | | | | | | MOOE | 1,997 | 1,446 | 2,570 | 967 | 6,980 |
| Management Sub-Program | | | | | | | | | | | PS | 669 | 798 | 627 | 874 | 2,968 |
| | 401111 171 - 00 000 | No. of Tarray of Britannia (LHI) monitored union | Marinduque | | | 73 | 185 | 195 | 98 | 551 | MOOE | 74 | 59 | 47 | | 180 |
| Monitoring of Tenured Migrants using SEAMS tool | <10HH: Php 20,000 10 to 100: Php 100,000 | No. of Tenured Migrants (HH) monitored using SEAMS Questionnaire Form 1 based on | MWS | 1 | | 13 | 100 | 190 | 30 | 331 | INIOOL | 1-4 | 03 | 1 7/ | | 100 |
| SEAMS tool | 101 to 500: Php 160,000 | issued Form 5 (List of TMs) | MIVO | - | | | | | | | | | | | | |
| | 501 to 1500: Php 180,000 | | | | | | | | | | | | | | | |
| | 1501 to 4000: Php 200,000 | | | | | | | | | | | | | | | |
| | >4,000: Php 220,000 | | | | | | - | | | - | | - | - | - | - | |
| 3. PA Management Planning | | | | | | | | | | | | | | | | |
| A. Biodiversity Assessment and | 200,000/PA | Flora and fauna monitoring | Marinduque | | | 1 | 1 | 1 | | 1 | MOOE | 21 | 57 | 122 | | 200 |
| Monitoring (BAMS) | 200,000117 | implemented | MWS | | | | | | | | | | | | | |
| - Terrestrial PAs | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 4. PA Habitat Protection | | | | | | | | | | - | | | - | - | | |
| A. Biodiversity Monitoring System (BMS) | P250,000/PA | No. of PAs with BMS implemented (semi-annual) | Marinduque MWS | 2 | 250 | 1 | | 1 | | 2 | MOOE | 120 | | 130 | | 250 |
| | | (Som diridar) | | | | | | | | | | | | | | |
| B. Communication, Education and Public | P 300,000/PA | Communication Plan prepared (no.) | Marinduque | | | | | 1 | | 1 | MOOE | 154 | 29 | 117 | | 300 |
| Awareness (CEPA) | | | MWS | | | | | | | | | | | | | |
| | P4,000/sign | No. of interpretive signs installed | Marinduque | - | | | 10 | | | 10 | MOOE | | 40 | | | 40 |
| | 1 4,000/01911 | TO. OTHER PICTURE SIGNO MOLINICA | MWS | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | P 300,000/PA | No. of CEPA materials developed/produced and distributed/ disseminated | Marinduque MWS | 152 | 300 | | - | 100 | 500 | 600 | MOOE | | | 69 | 231 | 300 |
| | | (print, video, etc) | IVIVVS | + | | - | - | | | - | | - | | | | |
| | | - Species Booklet | | | | | | | 100 | 100 | | | | | | |
| | | - Pamphlet | | | | | | | 200 | 200 | | | | | | |
| | | - Customize Tote Bag/Eco-Bag | | | | | | 100 | | 100 | | | | | | |
| | | - Round Foldable Fan with Print | | - | | - | - | | 200 | 200 | | | - | | | |
| | | | | | | | | | 1 | 1 | | | | | | |
| | | No. of CEPA Report prepared and submitted | Marinduque MWS | - | | | | | 1 | | - | | | | | |
| PAMB Operationalization | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | L.,, | | | | | |
| A. Capacity Building | 630,000/PA | Capacity building conducted/ participated by the members of the PAMB | Marinduque MWS | - | | 1 | - | 1 | | 2 | MOOE | 275 | - | 355 | | 630 |
| | | and PA Staff (no) | IVIVO | | | | | | | | | | | | | |
| | | | | | | | - | | | | | - | | | | |
| B. PAMB Meetings | | No. of signed Minutes of the Meetings | Marinduque | 4 | 373 | 1 | 1 | 1 | 1 | 4 | MOOE | 95 | 37 | 150 | 79 | 361 |
| | | | MWS (36 members + 5 PAN | IO Staff) | | | - | | | | | - | | | | |
| | | | (30 members + 3 PAN | T Starry | | 1 | + | | | 1 | + | | | | | |

| | | | REGIONAL OFFICE/ | | LISHMENT 2022 | | 2023 Physi | | | | EXPENSE | | | cial Perforn | | T |
|--|-------------------|--|---------------------|--|------------------|--|------------|----------|--------------|--------|--|--------------|----------|--------------|----------|---------|
| PROGRAM /ACTIVITY /PROJECT | Unit Cost | PERFORMANCE INDICATORS | PROVINCE/ | | | Q1 | Q2 | Q3 | Q4 | TOTAL | CLASS | Q1 | Q2 | Q3 | Q4 | TOT |
| | | | MUNICIPALITY | PHYSICAL | FINANCIAL | Estimate | Estimate | Estimate | Estimate | TARGET | - | Estimate | Estimate | Estimate | Estimate | BUD |
| | + | No. of approved PAMB Resolutions with | Marinduque | 5 | | 2 | 2 | 2 | 2 | 8 | - | - | | - | | - |
| | - | minutes of meetings | MWS | | | - | | - | | 1 | - | - | | | | |
| | | minutes of meetings | mivio | | | | | | | | | | | | | |
| 6. Protected Area Management Office (PAMO) | | | | - | | - | - | - | - | - | - | - | | - | | - |
| Operationalization | | | | | | | | | | | | | | | | |
| a. Hiring of PAMO Staff | | | | | | | | | | | | | | | | |
| a.1 For legislated PA | | No. of PAMO staff/JOs hired with | Marinduque | 9 | 1,714 | 4 | 4 | 4 | 4 | 4 | MOOE | 390 | | 456 | | 84 |
| d. i i oi iogiolatod i // | | quarterly patrol/monitoring report | MWS | | | | | | | 1 | | | | | | |
| | | submitted | | 1 | | | 1 | | | | | | | | | |
| | | area - 9,758.71 has | | 1 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | 25,439/mo | EMS I | | | | 1 | 1 | 1 | 1 | 1 | | 143 | | 163 | | 30 |
| | 15,000/mo | Park Ranger | | | | 3 | 3 | 3 | 3 | 3 | | 247 | | 293 | | 54 |
| Horse Williams and the conflict of the Conflic | | | | | | | | | | | | | | | | ecutos. |
| 7. Ecotourism Development Program | | | | | | | | | | | | | | | | |
| a. Rehabilitation/ Maintenance of PA | P150,000/facility | No. of ecotourism facilities maintained | Marinduque | 4 | 5 | 5 | 5 | 5 | | 5 | MOOE | 167 | 209 | 374 | | 750 |
| Management Office and other ecotourism | | | MWS | | | | | | | | | | | | | |
| facilities within the PA including signages | | PAMO Office - Tumagabok | | | | | | | | | | | | | | |
| | | Ecotourism Information Center | | | | | | | | | | | | | | |
| | | PAMO Multipurpose Hall | | | | | | | | | | | | | | |
| | | View Decks (2) | | - | | | | | | - | ļ | | | | | |
| | | Ranger Stations (2) | | | | | | | | | | - | | | | |
| | | PAMO Satellite Office & Parking Area | | | | | | | | - | | | | | | |
| 8. Inventory Activities in PAs | | | | | | | | | | | | | | | | |
| b. Inventory Activities in PAS | | | | | | | | | | | | | | | | |
| b. Inventory of tenurial instruments, contracts, | | 100% of Tenurial instruments, contracts, | Marinduque | | | | 1 | | | 1 | MOOE | | 20 | | | 20 |
| agreements, and issuances of permits for | | agreements, and issuances of permits for | MWS | | | | | | | | | | | | | |
| resource use within the protected area | | resource use within the protected area | | | | | | | | | | | | | | |
| | | inventoried | | | | | - | | | | | | | | | |
| | | IDAS December to the Maria | D. A | | | | 1 | 1 | | 2 | MOOE | 3 | 2 | 3 | 2 | 10 |
| 10. Management of Integrated Protected Area | | IPAF Report submitted should include the following: | Marinduque MWS | - | 8,230 | - | 5,000 | 5,000 | - | 10,000 | IVIOUE | 3 | | 3 | | 10 |
| Fund (IPAF) | | - Fees/income collected and deposited | IVIVO | - | 0,230 | - | 5,000 | 3,000 | | 10,000 | - | - | | | | |
| | - | 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 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| MANAGEMENT OF CAVE AND CAVE RESOURCES | S OUTSIDE PAs | | | | | | | | | | | | | | | |
| Cave Assessment and Classification | 250,000 - 450,000 | No. of Cave Assessed and classified | Marinduque | | | | 1 | | | 1 | MOOE | | 250 | | | 250 |
| | per cave | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Project Management and Supervision | | | Marinduque | | | | | | | | MOOE | 146 | 100 | 204 | 145 | 595 |
| ncluded the activity of FDU | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

| t Cost | PERFORMANCE INDICATORS | OFFICE/ PROVINCE/ MUNICIPALITY Marinduque | | FINANCIAL | Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 Estimate | TOTAL TARGET | EXPENSE CLASS | Q1 Estimate | Q2 Estimate | Q3 Estimate | Q4 | TOTAL |
|--------|------------------------|--|--|--|--|--|--|--|--|--|--|--|-------------|------------|------------|
| | | MUNICIPALITY | PHYSICAL | FINANCIAL | Estimate | Estimate | Estimate | Estimate | | CLASS | Estimate | Estimate | Estimate | | |
| | | Marinduque | | | | | | | | | | | Estimate | | BUDGE |
| | | Triainiadae | | | | - | | | | MOOE | 552 | 0.40 | 5.40 | | |
| | | | | | | | | | | WOOE | 352 | 643 | 543 | 510 | 2,248 |
| | | Marinduque | | | | | | | | MOOE | 454 | 563 | 483 | 478 | 1,978 |
| | | | | | | | | | | WOOL | 404 | 300 | 403 | 4/0 | 1,970 |
| | | | | | | | | | | MOOE | 98 | 80 | 60 | 32 | 270 |
| | | Marinduque | | | | | | | | MOOE | 98 | 40 | 30 | 32 | 200 |
| | | Marinduque | | | | | | | | MOOE | | | 30 | | 30 |
| | | Marinduque | | | | | | | | MOOF | | 40 | | | |
| | | | | | | | | | | MOOE | | 40 | | | 40 |
| | | Marinduque | | | | | | | | PS | 669 | 798 | 627 | 874 | 2,968 |
| | | Marinduque | | | | | | | | De | 600 | 707 | 500 | | |
| | | | | | | | | | | FS | 008 | 131 | 506 | 813 | 2,724 |
| | | Marinduque | | | | | | | | PS | 61 | 61 | 61 | 61 | 244 |
| | | | Marinduque Marinduque Marinduque Marinduque | Marinduque Marinduque Marinduque Marinduque Marinduque Marinduque | Marinduque Marinduque Marinduque Marinduque Marinduque Marinduque | Marinduque Marinduque Marinduque Marinduque Marinduque Marinduque Marinduque | Marinduque Marinduque Marinduque Marinduque Marinduque Marinduque Marinduque Marinduque | Marinduque Marinduque Marinduque Marinduque Marinduque Marinduque Marinduque Marinduque Marinduque PS Marinduque PS | Marinduque Marinduque Mooe Marinduque Mooe Marinduque Mooe Marinduque Mooe Marinduque Mooe Marinduque Ps 669 Marinduque Ps 608 | Marinduque | Marinduque | Marinduque |

Prepared by:

JHONNA LIZA S. MEDENILLA PO II/In-Charge, Planning Section Recommending Approval

OIC-PENR Office

Approved by:



Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

| | | | REGIONAL | | LISHMENT | FY 20 | 23 Physic | al Perfor | mance / Ta | argets | | FY 2 | 2023 Finan | cial Perfor | rmance/Ta | irgets |
|------------------------------------|-----------|---|---------------------------|----------|-----------|----------|-----------|-----------|------------|-----------------|---------|----------|------------|-------------|-----------|--------|
| PROGRAM /ACTIVITY /PROJECT | Unit Cost | PERFORMANCE INDICATORS | OFFICE/ | FY | 2022 | Q1 | Q2 | Q3 | Q4 | 70711 | EXPENSE | Q1 | Q2 | Q3 | Q4 | |
| 1 1 1 1 | | | PROVINCE/ MUNICIPALITY | PHYSICAL | FINANCIAL | Estimate | Estimate | Estimate | Estimate | TOTAL TARGET | CLASS | Estimate | Estimate | Estimate | Estimate | BUDGE |
| Soil Conservation and | | | | | | | | | | | | | | | | |
| Watershed Management | | | Marinduque | | | | | | | | MOOE | 4 | 25 | 14 | | 43 |
| | | | | | | | | | | | | | | | | |
| including River Basin and | | | | | | | | | | | | | | | | |
| Management and Development | | | | | | | | | | | | | | | | - |
| 5. Water Resource Utilization | | | Marinduque | | | | | | | | MOOE | 4 | 25 | 14 | | 43 |
| | | | | | | | | | | | | | | | | |
| a. Conduct of continuing inventory | | Water users inventoried and mapped (no.) | Marinduque | | | 5 | 8 | 3 | | 16 | MOOE | 2 | 10 | 7 | | 19 |
| of Water Users (Climate-responsive | | | | | | | | | | | | | | | | |
| output indicators) | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| b. Conduct of Identification and | | Water sources identified and mapped (no.) | Marinduque | | | 5 | 8 | 3 | | 16 | MOOE | 2 | 10 | 7 | | 19 |
| mapping of Water Sources | | | | | | | | | | | | | | | | |
| c. Accept and verify Water Permit | | WPA accepted, verified and transmitted to | Marinduque | | | | 1 | | | 1 | MOOE | | 5 | | | 5 |
| Application | | NWRB with recommendation (no.) | | | | | 1 | | | ' | WOOL | | 3 | | | 5 |
| | | | | | | | | | | | | | | | | |

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IMELDA M. DIAZ

Approved by:

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