



Republic of the Philippines  
Department of Environment and Natural Resources  
**PENRO MARINDUQUE**

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 M. DIAZ**

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

Agency/Bureau: DENR MIMAROPA Region - PENRO Marinduque

PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	ACCOMPLISHMENT FY 2022		FY 2023 Physical Performance / Targets					EXPENS CLASS	FY 2023 Financial Performance/Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
General Administration and Support			Marinduque								TOTAL	3,163	3,188	3,145	3,229	12,725
											MOOE	1,126	712	1,190	589	3,617
											PS	2,037	2,476	1,955	2,640	9,108
I. General Management and Supervision			Marinduque								TOTAL	3,025	2,918	3,011	3,047	12,001
											MOOE	1,126	612	1,190	589	3,517
											PS	1,899	2,306	1,821	2,458	8,484
A. Administrative Services			Marinduque								MOOE	448	307	540	297	1,592
1. Personnel Management			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
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 Liabilities and Networth (SALN)		Statement of Assets and Liabilities and Networth (SALN) reviewed and submitted to the Office of the Ombudsman (no.)	Marinduque	85	11	64				64	MOOE	5				5
e. Preparation and processing of emoluments and other payments due to personnel		Salary payrolls prepared and processed (no.)	Marinduque	48	24	9	9	10	12	40	MOOE	5	5	8		18
f. Evaluation of Personnel Performance		IPCR commitment submitted to Personnel Section, Admin. Division - Regional Office with matrix of those who submit and did not submit (no.) (January to December 2023)	Marinduque	61	11		61			61	MOOE		5			5



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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
		IPCR with rating submitted to Personnel Sec., Admin. Div.-R.O. with matrix of those who submit and did not submit (no.)	Marinduque			61		61		122	MOOE	5		5		10
		January - With rating (Jul.-Dec. 2022)														
		July - With rating (Jan.-June 2023)														
h. Preparation of NOSA and NOSI		NOSA report prepared and submitted to R.O. (no.)	Marinduque	65	65	66				66	MOOE	5				5
		NOSI report prepared, and submitted to RO (no.)	Marinduque	24		1			6	7	MOOE	3			3	6
<b>2. General Services Administration</b>			<b>Marinduque</b>								<b>MOOE</b>	<b>183</b>	<b>101</b>	<b>223</b>	<b>55</b>	<b>562</b>
A. Property Plant and Equipment (PPE) Accountability Reports																
a.1 Preparation of Property Acknowledgement Receipt		100% of procured property with acquired cost (AC) Php 50,000.00 above, Property Acknowledgement Receipt (PAR) prepared	Marinduque	9	8		1			1	MOOE		10			10
a.2 Preparation of Inventory Custodian Slip (ICS)		100% procured Semi-Expandable Property, Inventory Custodian Slip (ICS) prepared (below 50,000 but not less than 1,000.00)	Marinduque			80	50	50	20	200						
a.5 Annual Report of Physical Count of Property Plant and Equipment (RCPPE) as of December 31, 2022 (previous year)		Report on the Physical Count of Property Plant and Equipment as of Dec 31, 2022 submitted to COA by the end of January 2023 (no.)	Marinduque	1	5	1				1	MOOE	15				15
B. Report of Unserviceable Property and Waste Materials																
b.1. Report of unserviceable Property Plant and Equipment (PPE)		PPE Disposal Plan prepared and submitted to CO on June 30, 2023 (no.)	Marinduque	1			1			1						



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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
		Inventory and Inspection Report of Unserviceable Property (IIRUP) prepared	Marinduque	1	18			1		1	MOOE		10			10
		Inventory and Inspection of Unserviceable semi-expendable Property prepared (IIRUSP) (no.)	Marinduque				1			1						
		Regional/ PENRO Disposal Committee and Appraisal Committee meeting with report submitted	Marinduque	2	7		1			1	MOOE		10			10
C. Report on the Physical Count of Property inventories and semi-expendable property																
c.1. Report on the Physical Count of Semi-Expendable Property (RPCSP) as of 31 Dec. 2022 and 30 June 2023		Report on the Physical Count of Semi-Expendable Property (RPCSP) as of Dec 31, 2022 and June 30, 2023 submitted to COA by the end of the following month respectively (no.)	Marinduque			1		1		2						
D. Insurance of Property																
d.1. Insurance of Property (Buildings and its Content) including Other structures		Vehicles registered and insured (no.)	Marinduque	13	10	6	2	5		13	MOOE	13	12	25		50
		Building/Office/ Other Structure and its content insured (no.)	Marinduque	8			2	3		5	MOOE		20	30		50
d.2. Maintenance and repair of properties		Vehicles maintained and repaired (no.)	Marinduque	13		13	13	13	13	13	MOOE	15	10	20	5	50
		Office equipment maintained and repaired including furnitures and fixtures (no.)	Marinduque	151	8	45	45	45	45	45	MOOE	10	10	15	15	50
		Gen set maintained (no.)	Marinduque	1		1	1	1	1	1						
		Solar panel maintained (no.)	Marinduque	4		4	4	4	4	4						



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						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL BUDGET
				Physical	Financial	Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	
		Office building maintained and repaired (no.)	Marinduque	5	120	2	2	2	2	2	MOOE	10	14	30	30	84
E. Hiring of Support Staff		Support Staff hired (no.)	Marinduque			1	1	1	1	1	MOOE	60		38		98
F. Records Management and Documentation																
f.1. Handling written communications		Documents/ correspondences received and recorded DATS (no.)	Marinduque	2,764		625	625	625	625	2,500	MOOE	5	5	5	5	20
f.2. Hiring of support staff in operationalization of PDATS	11,737.00	Data Encoded	Marinduque			1	1	1	1	1	MOOE	55		60		115
<b>3. Procurement Services</b>			<b>Marinduque</b>								<b>MOOE</b>	<b>90</b>	<b>0</b>	<b>106</b>	<b>18</b>	<b>214</b>
3.a Submission of Annual Procurement Plan (APP) and Procurement Plan and Projects Procurement Management Plan		Updated APP non-CSE based on approved GAA FY 2023 submitted to GPPB-TSO and CO	Marinduque	1	1	1				1	MOOE	2				2
		Division/Office 2024 Indicative Project Procurement Management Plans (PPMP) evaluated and consolidated (no.)	Marinduque	9	5	8				8	MOOE	5				5
		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	Marinduque	1	5			1			MOOE			5		5
		Indicative APP-CSE for FY 2024 prepared & uploaded to the PS-PhilGEPS virtual Store	Marinduque					1		1						
3.b Early procurement activity		Early procurement activity conducted	Marinduque	1					1	1	MOOE				18	18



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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
4. PhilGEPS posting		PhilGEPS posting compliance (no.) (January 31, 2023) (compliance for 2022)	Marinduque	1		1				1						
3.e. Procurement Monitoring		Procurement Monitoring Report (PRM) prepared and submitted (no.) (January 14, 2023 for 2nd Sem 2022) (July 14, 2023 for 1st Sem 2023)	Marinduque	2		1		1		2	MOOE	1		1		2
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														
<b>4. Cashiering and Collections</b>			<b>Marinduque</b>								<b>MOOE</b>	<b>14</b>	<b>10</b>	<b>12</b>	<b>6</b>	<b>42</b>
1. Submission of Disbursement Report		Disbursement Report prepared and submitted to the Accounting Section RADAI (no.)	Marinduque	12	5	3	3	3	3	12	MOOE	2	1	1	1	5
		Disbursement Report prepared and submitted to the Accounting Section RCI (no.)	Marinduque	12		3	3	3	3	12	MOOE	4	4	4	2	14
2. Disbursement and Collections		LDDAP submitted/ forwarded to the bank (no.)	Marinduque	111		15	15	15	15	60	MOOE	4	4	4	2	14
		Monthly Report of collections prepared & submitted to FD & COA (no.)	Marinduque	12	7	3	3	3	3	12	MOOE	1	1	1	1	4
		Remittances check prepared/ delivered to bank (no.)	Marinduque	108		27	27	27	27	108						
		Advice of Checks Issued and Cancelled (ACIC) prepared and submitted to bank , BTR(no.)	Marinduque	85	2	15	15	15	15	60	MOOE	3		2		5



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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
4.c Revenue Collection		Amount of revenues generated/ collected (PhP)	Marinduque	442,498		70,000	103,000	98,000	101,000	372,000						
		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 deposited in PA RIA (75%) and IPAF -SAGF (25%)	Marinduque	8,230			5,000	5,000		10,000						
4. Renewal of Special Disbursing Officers		Special Disbursing Officers (SDO) bonded/renewed (no)	Marinduque	6		1	2	3	2	8						
<b>D. Finance</b>			<b>Marinduque</b>								<b>MOOE</b>	<b>305</b>	<b>7</b>	<b>334</b>	<b>33</b>	<b>679</b>
<b>1. Accounting</b>			<b>Marinduque</b>								<b>MOOE</b>	<b>199</b>	<b>5</b>	<b>219</b>	<b>22</b>	<b>445</b>
a. Disbursement																
a.1. Processing of vouchers, payrolls, NTAs and others		Number of Disbursement Vouchers, Payrolls and other claims processed	Marinduque	1,550	8	175	300	350	375	1,200	MOOE	1	1	2	4	8
a.2 Processing of Purchase Orders/ Contract/ MOA/ MOU		Number of Purchase Orders processed with Certificate of Availability of Funds/ returned to Procurement Section (PS)	Marinduque			40	65	55	30	190						



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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
a.3 Preparation of Advice to Debit Account (ADA)		Number of Prepared ADA submitted to Cashier	Marinduque			15	15	15	15	60						
a.4 Issuance of Certificate of Tax Withheld to suppliers and creditor		Number of BIR Form 2307 for Suppliers/ Creditors issued	Marinduque			22	55	45	45	167						
b. Remittance																
b.1 Preparation of remittances to various offices/unit		No. of Monthly Remittance Report with voucher certified/ forwarded to approving authority/ submitted to remitting offices (DENREU, GSIS, HDMF, etc.)	Marinduque			27	27	27	27	108	MOOE	1	1	2	2	6
		GSIS, Philhealth, HDMF, FRAWa, FOSLA, BLI, Project Hope, MOWEL, UCPB) x 12														
b.3 Issuances of certificate of tax withheld for permanent and Contract of Service		No. of Certificate of taxes withheld issued - Form 2316	Marinduque			67				67						
b.4 Preparation of year-end reports for submission to BIR		No. of Alphalist Report for CY 2022	Marinduque			1				1						
c. Bookkeeping																
c.1 Preparation of Journal Entry Vouchers for all Funds to record the financial transations		No. of Journal Entry Vouchers prepared/ approved and submitted to COA	Marinduque	1,558		250	350	450	450	1,500						
c.2 Preparation of Financial Reports/ Statements for all Funds (Fund Cluster 01, 02, 04, 05, 06, 07 and Projects)		No. of Financial Report/Statements/ schedules for prepared, approved and submitted to COA	Marinduque			18	18	18	18	72						
c.3 Preparation of Budget and Financial Accountability Reports (FAR No. 1-C, 3, 4, 5 and 6)		Financial Accountability Report FAR 3 submitted to COA and Central/RO (no.) (annually), Approved and submitted to Office of the Director	Marinduque			1				1	MOOE	6				6



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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
		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						
		FAR 1-C submitted to COA and														
		Central/RO (no.) (quarterly)/Approved and														
		Submitted to Office of the Director														
		Financial Accountability Report FAR 5 submitted to	Marinduque	3		1	1	1	1	4						
		COA and Central/RO (no.) (quarterly)/Approved and														
		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 of the Director														
		Transactions recorded/posted into	Marinduque	231	6	70	70	70	70	280	MOOE	2	1	1	2	6
		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	5
		Reports on Ageing of Cash Advances	Marinduque	4		1	1	1	1	4						
		(RACA) prepared (no.)														
d. Consolidation																
d.1 Preparation of Consolidated Financial		Financial Statements submitted	Marinduque	24	5	6	6	6	6	24	MOOE	1	1	1	2	5
Reports/ Statements (Central Office,		to RO/ (no.)														
Regions and Bureaus) for all Funds (Fund		(Fund 101, 102, 151, 158, 401-25%, 401-75%)x4														
Cluster 01, 02, 04, 05, 06, 07 and Projects)																



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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
		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	10
		attended (no.)														
		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
	17,399.80 / 15,246.00	Administrative Assistant														
<b>2. Budgeting</b>			<b>Marinduque</b>								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/ encoding of Obligation Requests and Status (ORS) / Budget Utilization Request (BUR) on the ORS System		Obligation Request / Budget Utilization	Marinduque			175	300	350	375	1,200						
		Request processed, evaluated and														
		approved (for all types of claims) (no.)														
f. Review and Evaluation of Project Procurement Management Plan (PPMP) and certify as to the availability		Project Procurement Management	Marinduque			1		1		2						
		Plan evaluated, reviewed and certified														
		as to the availability of funds. (no.)														
g. Preparation of Consolidated Budget and Financial Accountability Reports (FAR No. 1, 1-A, 1-B, 2 and 2-A)		Financial Accountability Report (no.)	Marinduque	3		1	1	1	1	4						
		FAR 1-A submitted to COA, CO														
		(quarterly)														



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						Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
		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														
		RO (no.)														
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)														
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
8. 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														
<b>E. Top Level Management and</b>			<b>Marinduque</b>								<b>MOOE</b>	<b>162</b>	<b>108</b>	<b>127</b>	<b>80</b>	<b>477</b>
<b>Supervision</b>																
1. 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
3. Conferences, Meetings and		Meetings/conferences attended (no.)	Marinduque	39	50	6	6	6	6	24	MOOE	17	25	25	18	85
other related activities																
		Meetings/conferences conducted (no.)	Marinduque	15	17	3	3	3	3	12	MOOE	6	8	8	8	30



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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
		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 and Status of Implementation (AAPSI) for Management Letter		Prepared AAPSI-ML(Current year and Prior Years) submitted to COA Quarterly Report	Marinduque			1	1	1	1	4						
b. Preparation of Agency Action Plan and Status of Implementation (AAPSI) for Consolidated Annual Audit Report		Prepared AAPSI-CAAR submitted to COA	Marinduque			1	1	1	1	4						
E. Implementation of Environmental Management System (EMS)		Orientation and Meetings on EMS conducted (no.) (with core team and employees)	Marinduque			1	1			2	MOOE	10	10			20
		Improvement of existing Material Recovery Facility (no)	Marinduque				1			1	MOOE		20			20
F. Budgetary Reserves, Imposition and Mandatories			Marinduque								MOOE	211	190	189	179	769
1. Mandatory Expenses			Marinduque								MOOE	191	174	189	179	733
2. Budgetary Imposition																
b. Sr. Citizen/Differently Abled Person			Marinduque								MOOE	20	16			36
G. Salaries, Wages and other Personnel Services			Marinduque								PS	1,899	2,306	1,821	2,458	8,484
a. Personnel Services (PS)			Marinduque								PS	1,725	2,132	1,647	2,283	7,787
b. Relief Life Insurance Premium (RLIP)			Marinduque								PS	174	174	174	175	697



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

Agency/Bureau: DENR MIMAROPA Region - PENRO Marinduque

PROGRAM/ ACTIVITY/ PROJECT	Unit cost	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	ACCOMPLISHMENT FY 2022		FY 2023 Physical Performance / Targets					EXPENS CLASS	FY 2023 Financial Performance/Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
II. Human Resource Development			Marinduque								TOTAL	138	370	134	182	824
											MOOE		100			100
											PS	138	170	134	182	624
IV. Others																
d. COVID 19 related supplies		Supplies procured and distributed to personnel/employees (no.)	Marinduque				310			310	MOOE		100			100
	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
b. Relief Life Insurance			Marinduque								PS	13	13	13	14	53
Premium (RLIP)																

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PROGRAM / ACTIVITY /PROJECT	UNIT COST	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	ACCOMPLISHMENT FY 2022		FY 2023 Physical Performance / Targets					EXPENSE CLASS	FY 2023 Financial Performance/Targets				
						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
			Marinduque								TOTAL	225	227	186	237	875
Data Management including Systems											MOOE	76	41	40	38	195
Development and Maintenance											PS	149	186	146	199	680
1. Network Infrastructure Maintenance																
b. Acquisition of Internet		Internet connectivity subscription	Marinduque	1	80	1	1	1	1	1	MOOE	21	21	20	18	80
Connectivity		acquired (no.)														
c. Procurement of other		Zoom subscription procured (no.)	Marinduque	1	80	1				1	MOOE	15				15
subscription																
d. IT-related Helpdesk Support		100% Technical assistance provided	Marinduque			3	3	3	3	12						
		acted within 3 working days														
2. DENR Control Map																
c. Submission of forestry,		100% of forest statistical report forms	Marinduque			1	1	1	1	1						
biodiversity and lands		submitted to RO every 20th of the														
statistical report		ensuing month at the end of the quarter														
		100% of biodiversity statistical report	Marinduque			1	1	1	1	1						
		forms submitted to RO every 20th of the														
		ensuing month at the end of the quarter														
		100% of lands statistical report	Marinduque			1	1	1	1	1						
		forms submitted to RO every July 20														
		and January 20														
3. ENR Statistical Report		ENR Statistical profile updated (no.)	Marinduque	1				1		1						
		following the template set and														
		uploaded to the website by														
		September 30, 2023														
4. Client Satisfaction Survey		100% of Client Satisfaction Survey 2023	Marinduque	1						100%						
		collected are encoded and submitted														
		on or before December 30, 2023														
		(Data Collected and Encoding of 2023														
		CSS)														



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

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM / ACTIVITY /PROJECT	UNIT COST	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	ACCOMPLISHMENT FY 2022		FY 2023 Physical Performance / Targets					EXPENSE CLASS	FY 2023 Financial Performance/Targets				
				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
5. Maintenance and Updating of Information System			Marinduque								MOOE	40	20	20	20	100
a. Information Systems and database maintenance and updating		100% Information systems and database maintained and updated	Marinduque	9	100	9	9	9	9	9	MOOE	40	20	20	20	100
6. Coordination/linkages/attendance to learning events on ICT & other statistical concerns		Celebration of National Statistical Month '-Tarpaulins/streamers throughout the month of October	Marinduque	1					1	1						
7. Salaries, Wages and other Personal Services			Marinduque								PS	149	186	146	199	680
a. Personal Services			Marinduque								PS	135	171	132	184	622
b. Relief Life Insurance Premium			Marinduque								PS	14	15	14	15	58

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PROGRAM/ACTIVITY/PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	ACCOMPLISHMENT FY 2022		FY 2023 Physical Performance / Targets					EXPENSE CLASS	FY 2023 Financial Performance/Targets					
				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	TOTAL TARGET		Q1	Q2	Q3	Q4	TOTAL BUDGET	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
			Marinduque									TOTAL	5,068	3,204	3,361	3,315	14,948
Forest and Watershed Management												MOOE	615	71	609	28	1,323
Sub-Program												CO	2,100	324	540	216	3,180
												PS	2,353	2,809	2,212	3,071	10,445
												TOTAL	5,064	3,179	3,347	3,315	14,905
Forest Development, Rehabilitation,												MOOE	611	46	595	28	1,280
Maintenance and Protection												CO	2,100	324	540	216	3,180
(Enhanced National Greening Program)												PS	2,353	2,809	2,212	3,071	10,445
2. Maintenance & Protection of			Marinduque			180	180	180	180	180	CO			324	540	216	1,080
Plantations																	
2.a Year 2 (2022 planted)	P 6,000 /Ha	Area effectively maintained	Marinduque	100	200	100	100	100	100	100	CO			180	300	120	600
		& protected with at least 85% survival rate															
	6000	- Indigenous trees		50	100	50	50	50	50	50				90	150	60	300
	6000	- Other Fruit trees		50	100	50	50	50	50	50				90	150	60	300
2.b Year 3 (2021 planted)	P 6,000 /Ha	Area effectively maintained	Marinduque	70	350	80	80	80	80	80	CO			144	240	96	480
		& protected with at least															
		85% survival rate															
	6,000	- Indigenous trees		35	175	35	35	35	35	35				63	105	42	210
	6000	- Other Fruit trees		35	175	35	35	35	35	35				63	105	42	210
	6000	- Bamboo				10	10	10	10	10				18	30	12	60
3. SUPPORT TO SEEDLING PRODUCTION																	
3.a Establishment, Maintenance and/or		Nurseries established/maintained/operated (no.)	Marinduque	1	243	1	1	1	1	1	MOOE	90	24	74	12	200	
Operation of Forest Nurseries to																	
produce seedlings for distribution																	
4. SUPPORT TO NGP IMPLEMENTATION																	
4.b. Hiring of Forest Extension Officers	P 245,000	Technical and Support personnel hired	Marinduque	3	485	1	1	1	1	1	MOOE	122			123		245
and/or Technical personnel to		with report submitted (no.)															
support NGP implementation		for Assessment of Graduated NGP sites															
	245,000	Forest Extension Officers/or	Marinduque			1	1	1	1	1	MOOE	122			123		245
		other staff hired (no.)															
	P 245,000	Database Management Officer	Marinduque			1	1	1	1	1	MOOE	122			123		245
		hired to upload, & manage the															
		NGP database (No)															



Department of Environment and Natural Resources  
FY 2023 Physical and Financial Plan  
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PROGRAM/ACTIVITY/PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	ACCOMPLISHMENT FY 2022		FY 2023 Physical Performance / Targets					EXPENSE CLASS	FY 2023 Financial Performance/Targets				
						Q1	Q2	Q3	Q4	TOTAL TARGET		Q1	Q2	Q3	Q4	TOTAL BUDGET
				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
	P 245,000/ staff/year	Finance Staff Hired to assist in recording Book of Accounts of the reforestation projects (No)	Marinduque	2	138	1	1	1	1	1	MOOE	122		123		245
4.c. Project Management and Supervision (PMS)			Marinduque		170						MOOE	33	22	29	16	100
5. Procurement of Vehicle	P 2,100,000 / Unit	4x4 Pick-up vehicle procured (no.)	Marinduque			1				1	CO	2,100				2,100
6. Salaries, Wages and Other Personal Services			Marinduque								PS	2,353	2,809	2,212	3,071	10,445
a. PS Regular			Marinduque								PS	2,138	2,594	1,996	2,855	9,583
b. RLIP			Marinduque								PS	215	215	216	216	862

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						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education including an Encyclopedia on Biodiversity			Marinduque								MOOE	36	35	20	28	119
2. Develop, produce and disseminate media print, broadcast and audio-video materials		a. Popular materials produced (no) this category includes the production and may not be limited to the following:	Marinduque													
		i. Broadcast (AVP)	Marinduque	1	11				1	1	MOOE				14	14
		(ii) DENR show produced and aired on radio, social media, and podcast (no.)	Marinduque			2	3	2		7	MOOE	8	8	8	8	32
		II. Print materials (no) - this category includes the production of but not limited to the following: - pamphlet	Marinduque			200				200	MOOE	5				5
		Printing Tarpaulin (events in support to other agencies like NWMC & VAWC (PCW)	Marinduque			1			1	2	MOOE	1			1	2
		Digital Design Produced (no.) (digital banner for environmental and other special events)	Marinduque			2	3	1	1	7	MOOE	4	6	3	2	15
4. Conduct IEC meetings, press conference and dialogues relevant to the promotional of regional activities		IEC meetings/orientation conducted (no)	Marinduque			2				2	MOOE	5	11			16
5. Conducting environmental lectures, Dalaw-Turo, environmental theater and other forms of folk media		Exhibit to showcase ENR programs and success stories installed/participated (no.)	Marinduque			1	1			2	MOOE	7	4			11
8. Managing environmental events proclaimed through executive issuances		Environmental events celebrated (title, no)	Marinduque	12	19	2	3	1	1	7	MOOE	6	6	9	3	24

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PROGRAM / ACTIVITY /PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	ACCOMPLISHMENT FY 2022		FY 2023 Physical Performance / Targets					EXPENSE CLASS	FY 2023 Financial Performance / Targets				
						Q1	Q2	Q3	Q4	TOTAL TARGET		Q1	Q2	Q3	Q4	TOTAL BUDGET
				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			Marinduque								TOTAL	678	601	597	675	2,551
Formulation and Monitoring of ENR											MOOE	207	130	125	202	664
Sector Policies, Plans, Programs											PS	471	471	472	473	1,887
and Projects																
			Marinduque								MOOE	94	20	21	84	219
1. Planning																
1. Coordination, formulation and																
integration of plans, programs and																
activities for the short, medium																
and long term horizon including the																
review and updating of existing plans																
		FY 2024 Proposed Physical & Financial	Marinduque	1	20	1				1	MOOE	20				20
b Preparation and submission of		Budget Proposal for FY 2024 cum														
Forward Estimates for FY 2024-2026																
		FY 2024 Work and Financial Plan	Marinduque	1	9				1	1	MOOE				11	11
c. Preparation and submission of		Work and Financial Plan for														
FY 2023		prepared and submitted (no.)														
		Meetings/consultations	Marinduque	1	50	1				1	MOOE	49				49
d. Conduct of consultation		meeting with the stakeholders														
		OPCR commitment prepared/	Marinduque	1	5	1				1	MOOE	5				5
e. Preparation and submission of		reviewed & submitted to RO (no.)														
OPCR/ DPCR																
		DPCR commitment prepared, reviewed	Marinduque	2	5		2			2	MOOE		5			5
		and submitted to RO - PMD (no.)														
		FY 2023 OPCR accomplishment	Marinduque			1		1		2						
		report submitted (no)														
2. Monitor and evaluate implementation																
of ENR programs and projects																
including compliance with																
ENR policies and agreements																
a. Conduct of monitoring and		Monitoring and Validation of	Marinduque	4	50	1	1	1	1	4	MOOE	15	10	16	9	50
validation of programs and		programs/ projects accomplishment														
projects		conducted (with categorical														
		recommendation)														
b. Consolidation of physical		Consolidated monthly reports	Marinduque	12	15	3	3	3	3	12	MOOE	5	5	5	5	20
accomplishment reports		prepared and submitted to RO (no.)														



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PROGRAM / ACTIVITY /PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	ACCOMPLISHMENT FY 2022		FY 2023 Physical Performance / Targets					EXPENSE CLASS	FY 2023 Financial Performance / Targets				
				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	TOTAL TARGET		Q1	Q2	Q3	Q4	TOTAL BUDGET
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
		Consolidated annual report prepared and submitted to RO	Marinduque	1	19				1	1	MOOE				19	19
c. Consolidation of Annual Accomplishment report																
3. Conduct of Capacity Building																
c. Conduct of Physical and Financial Assessment		Semi-annual assessment conducted (no)	Marinduque	1	50		1		1	2	MOOE				40	40
2. Forest Management			Marinduque								MOOE	113	110	104	118	445
a. Operation/Maintenance of Enhanced Forestry Information System																
a. Data Encoder		Data encoder hired (no)	Marinduque	1	120	1	1	1	1	1	MOOE	32	41	40	47	160
b. EFIS database updated		Updated EFIS database on the status of tenured and certificate - GIS ma area map -area developed/utilized activities - utilization - scanned tenure instrument	Marinduque	1		1	1	1	1	1	MOOE	2	3	3	2	10
d. Price Monitoring of Forest Products																
- Price monitoring of forest products such as the FOB market price of logs and selected non-timber forest products (covered by RA 7161 or Forest Charges Law) and domestic retail price of lumber, wood panel products and other NTFP		Provincial summary report forms validated (no.)	Marinduque	12	25	3	3	3	3	12	MOOE	4	7	7	7	25
e. Forestry Statistical Reporting System (SRS), Wood Importation and Disposition (WID), and Forestry Related Income Collection																
e.1 Forestry Statistical Reporting System (SRS) includes the production and disposition of forest products (i.e. logs, lumber, veneer, plywood), issuances of approved forestry license		CENRO Statistical report validated on ground, consolidated and analyzed(no.)	Marinduque	4	20	1	1	1	1	4	MOOE	1	1	1	1	4



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						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
e.2 Wood Importation and Disposition (WID) Monitors the importation entry, processing and disposition of imported wood materials such as logs, lumber veneer, plywood, other wood based panels poles and piles, plywood, and wood chips		Wood importation and disposition form accomplished (no.)	Marinduque	12	4	3	3	3	3	12	MOOE	1	1	1	1	4
e.3. Forestry Related Income Collection (FRIC) to have a standard operating procedure on the submission of information regarding the collection of forestry related fees, charges and		Forestry Related Income Collection form accomplished (no.)	Marinduque	12	4	3	3	3	3	12	MOOE	1	1	1	1	4
3. Project Management & Supervision			Marinduque								MOOE	72	56	51	59	238
a. Hiring of ICT Staff/Technical Support Specialist			Marinduque			1	1	1	1	1	MOOE	72	56	51	59	238
5. Salaries, wages and other Personal Services			Marinduque								PS	471	471	472	473	1,887
a. Personal Services			Marinduque								PS	431	431	432	432	1,726
b. Retirement and Life Insurance Premiums			Marinduque								PS	40	40	40	41	161

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						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
OPERATIONS																
OO1: Natural Resources Sustainably Managed																
Natural Resources Enforcement and Regulatory Program			Marinduque								TOTAL	1,795	1,494	1,871	1,089	6,249
											MOOE	1,188	792	1,314	292	3,586
											PS	607	702	557	797	2,663
Natural Resources Management Arrangement/Agreement and Permit Issuance			Marinduque								TOTAL	1,774	1,442	1,846	1,082	6,144
											MOOE	1,167	740	1,289	285	3,481
											PS	607	702	557	797	2,663
Permit issuance and monitoring of Forest and Forest Resource Use			Marinduque								MOOE	1,097	642	1,221	249	3,209
1 Issuance of Tenure Instrument / Management Arrangement																
a. Processing of new and renewal of Tenurial Instruments (IFMA/ SIFMA/ FLGMA/ FLAG/ FLAGT/SLUP/CBFMA/ GSUP)	30,000 per tenure application	100% of target untenured areas placed under appropriate management arrangement / tenurial instrument	Marinduque	2	50			1		1	MOOE		11	9		20
		Tenurial instruments evaluated, processed and endorsed to Regional Office with categorical recommendation, otherwise, returned to CENRO concerned with comments for further action (no)														
c. Processing of cutting/ harvesting permits and WPP	30,000/ permit	100% of areas applied for cutting/ harvesting permits inspected/ validated with report submitted	Marinduque	44	150	9	9	10	12	40	MOOE	48	37	50	15	150
		Application documents reviewed / endorsed to the RED concerned with recommendations for approval, otherwise, returned to CENRO concerned with comments for further action (no)														
2. Compliance Monitoring of tenure or permit holders	21,000/ tenure or permit holders	100 % tenure/ permit holders monitored in compliance to terms and conditions of the permit and forestry laws, rules and regulations	Marinduque	10	169	3	4	3	2	12	MOOE	30	57	52	41	180
	(10%-RO)															
	(20%-PENRO)															
	(70%-CENRO)	Tenure/ permit holders monitored with recommendations of CENRO reviewed / analyzed and endorsed to RO for action (no)														



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PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	ACCOMPLISHMENT FY 2022		FY 2023 Physical Performance / Targets					EXPENSE CLASS	FY 2023 Financial Performance/Targets				
				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
CBFMA	21,000/ tenure (10%-RO) (20%-PENRO) (70%-CENRO)	100% tenure/permit holders (CBFMA) monitored in compliance to terms and conditions of the permit and forestry laws, rules and regulations	Marinduque	6	45	2	2			4	MOOE	38	38			76
Intensification of forest revenue collection		Amount of fees due collected (in Php) with Official Receipt	Marinduque	99,337.30		20,000	43,000	26,000	21,000	110,000						
3. Performance Evaluation of Tenure	60,000/ tenure (30%-RO) (30%-PENRO) (40%-CENRO)	100% of tenurial instruments targeted for PE evaluated with categorical recommendations and report submitted	Marinduque	5	190	1	1		1	3	MOOE	15	33	45	33	126
For Tenure Instrument expiring in 2024-2025. Some TI expiring within the current year (2023) were already evaluated and endorsed to Legal Division. Others are awaiting reply to Notice/ Show Cause or prescriptive period in observance of due process before Cancellation is effected		Tenurial holder evaluated, report submitted by all CENRO under PENRO's jurisdiction reviewed/ evaluated with categorical recommendation endorsed to RO (no.)														
3. Performance Evaluation of Tenure CBFMA expiring in 2023 and 2024 (FMB TB No. 36)	60,000/ tenure (30%-RO) (30%-PENRO) (40%-CENRO)	100% of tenurial instruments targeted for PE evaluated with categorical recommendations and report submitted	Marinduque				2			2	MOOE		84			84
		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)														
4. Performance Evaluation of CSCs outside CBFMSa (deloved CSCs) including expired, and expiring CSCs																
a. Re-evaluation of CSC	1,600/ CSC	CSC area re-evaluated with categorical recommendation and submitted report (renewal / cancellation /for re-evaluation) (no 19 recommended for re-eval according to RO	Marinduque			5	10	4		19	MOOE	11	13	6		30
5. Management of Cancelled or terminated, expiring and expired tenure instrument (except CBFMA/ CSC area)																
Creation of an Asset Management Team to conduct the following:																
a. Inventory and appraisal of all improvements and possible damages within the area	21,000/25 year tenure	Consolidated list of evaluated data and information on all cancelled or terminated, expiring, and expired tenure instruments submitted to the Regional Office (no / ha)	Marinduque					1		1	MOOE	4		17		21



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

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				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
Forest Protection Program																
MENU OF ACTIVITIES AND STRATEGIES																
Menu 3. Active collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings																
3.1 Activate/revitalize MFPCs, PLECCS and other inter-agency collaborations	120,000/ CENRO implementing PENROs	Groups Deputized (no)	Marinduque	1	120			1		1	MOOE	13	18	89		120
Menu 5. Sustain a well-planned Information, Education and Communications campaign region-wide down to CENRO level																
5.1 Involvement of Forest Communities in forest protection works	120,000/ CENRO & implementing PENRO	meetings conducted with report submitted (no)	Marinduque	2	30	2	1			3	MOOE	45	45	30		120
Menu 6. Consistent apprehension and mandatory administrative adjudication and confiscation of apprehended forest products including conveyances and other implements																
6.1 Apprehension of undocumented forest products including NTFPs, vehicles, equipment and other implements including least of burden	240,000/ CENRO/ Year (10%-RO) (20%-PENRO) (70%-CENRO)	volume (bd.ft.) of apprehended undocumented forest products including NTFPs with incidence reports submitted to FMB cc OUFO (Consolidated Reports submitted before the end of each quarter)	Marinduque	3,034	200	540	540	540	540	2,160	MOOE	48	52	57	43	200
		number of vehicles,equipment and other implements apprehended thru proper channels with incidence reports submitted to FMB cc OUFO	Marinduque	AR						AR						
6.2 Hauling of apprehended and/or seized undocumented forest products and vehicles/ implements to CENR Office or any nearest Government Office	300,000/ CENRO & implementing PENRO	volume (bd.ft.) of apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report submitted to FMB cc OUFO	Marinduque	2,396	226	540	540	540	540	2,160	MOOE	42	57	58	43	200
		number of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to FMB cc OUFO	Marinduque							AR						



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



Department of Environment and Natural Resources  
FY 2023 Physical and Financial Plan  
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						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
10.1 Support to Full Operationalization of Lawin System																
b. Hiring of FPOs	8,500/ month	FPO hired (no.)	Marinduque	7	677	7	7	7	7	7	MOOE	330		384		714
	basis	Distance Patrolled (km)	Marinduque	433.60	300	90	90	90	90	360	MOOE	80	90	90	40	300
	8500/10KM/Team-4 pat (8,500 per team)															
		Quarterly Patrol Plan endorsed to RO (no.)	Marinduque	4		1	1	1	1	4						
		Reports submitted with at least 75% of the observed threats had actions taken (no)	Marinduque	12		3	3	3	3	12						
7. Project Management and Supervision			Marinduque								MOOE			10		10
Permit issuance and monitoring of Land and Land resource Use			Marinduque								MOOE	1	3	8	2	14
1. Appraisal of Foreshore Leases, Friar Lands, Patrimonial Properties, and Other Government Assets and Properties																
1.1. Appraisal of foreshore leases	5,000 per appraisal	Appraisal report reviewed with CSW and complete documents endorsed to Region (no.)	Marinduque	2	9			1		1	MOOE			4		4
3. Collection of Revenues		Revenues collected (Php'000) with report submitted (for Foreshore revenue)	Marinduque	56,861				12,000	40,000	52,000						
		Revenues collected (Php'000) with report submitted (for Lands related revenue)	Marinduque	143,169.28		25,000	30,000	30,000	15,000	100,000						
4. Project Management and Supervision			Marinduque		10						MOOE	1	3	4	2	10
Issuance of PA Community-Based Resource Management Agreement and Monitoring of PA, Wildlife, Coastal and Marine Resources			Marinduque								MOOE	69	95	60	34	258



Department of Environment and Natural Resources  
FY 2023 Physical and Financial Plan  
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				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
1. Processing and Issuance of wildlife permits																
a. Local Transport Permit (LTP) 1-2 days	3,000	Local Transport Permit issued using prescribed template per DENR DAO 2004-55 within a day Consolidated monthly report on LTP submitted to the RO (DENR DAO 1999-09)	Marinduque	1,130	149	253	249	249	249	1,000	MOOE	52	58	22	19	151
2. Compliance Monitoring of WFP holders																
a. Wildlife Farm Permit (WFP)	6000 per each wildlife inspection (composed of 3 persons per facility inspection)	Quarterly compliance monitoring reports for WFP holders 13 WFP to be monitored quarterly	Marinduque	4	52	1	1	1	1	4	MOOE	11	26	29	12	78
b. Certificate of Wildlife Registration (CWR)	3,000 per inspection	Compliance-monitoring reports for CWR	Marinduque	1	4	1				1	MOOE	3				3
4. Collection of revenues		Revenues Collected (Php) wildlife Revenue Fund 151	Marinduque	134,900		25,000	25,000	25,000	25,000	100,000						
5. Project Management and Supervision			Marinduque		26						MOOE	3	11	9	3	26
Salaries, Wages and Other Personal Services			Marinduque								PS	607	702	557	797	2,663
a PS Regular			Marinduque								PS	555	650	505	744	2,454
b RLIP			Marinduque								PS	52	52	52	53	209
Operations against illegal environment and natural resources activities			Marinduque								MOOE	21	52	25	7	105
2. Mobilization of Wildlife Traffic Monitoring Units (WTMU) in air and seaports	200,000/ WTMU/ year	WTMU mobilized (no.) (MAR of established WTMUs in Seaports/Airports which are operational submitted, consolidated, and endorsed to BMB (no.) 1 airport; 4 ports	Marinduque	5	50	5	5	5	5	5	MOOE	16	17	15	2	50
3. Mobilization of Wildlife Enforcement Officers (WEOs)	350,000/ region/ year	WEOs deputized (no.) training conducted through virtual, F2F, or both (no.) Training c/o Region (2 per municipality)	Marinduque	18			12			12						



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						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
		WEOs mobilized with reports submitted (no.)	Marinduque	12		3	3	3	3	12						
4. Provisions for operations against illegal ENR related activities																
d. Investigation/ground surveillance against illegal ENR activities	25,000/ investigation	Investigation/surveillance conducted with report submitted to the Regional Office	Marinduque						1	1	MOOE	5	5	10	5	25
e. Implementation of multi-sectoral resolution in Forest Protection	30000 meeting	No. of resolution approved and adopted (meeting conducted and support to anti-illegal logging) operations	Marinduque	2	31		1			1	MOOE		30			30

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						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
Coastal and Marine Ecosystems Rehabilitation Sub-Program			Marinduque								MOOE	353	135	80	47	615
Management of Coastal and Marine Resources/Areas																
3. Protected Area Suitability Assessment (PASA)		No. of PAs with PASA conducted <i>Verde Island Passage (VIP)</i>	Marinduque			1				1	MOOE	200				200
6. Technical Assistance Component																
a. Mainstreaming of ICM to the CLUP of the LGUs within the major watershed (river systems) contributing to the NIPAS MPAs	90,000/LGU	No. of LGUs provided with technical assistance towards mainstreaming of ICM to their existing CLUPs	Marinduque			1	1	1		1	MOOE	38	29	23		90
b. TA to LGUs on coastal and marine related concerns (assessment, emergency response, facilitation, citizen science, validation investigation of reports/ complaints etc.)	150,000/ LGU	No. LGUs / NGOs/ Stakeholders Assisted	Marinduque			1	1	1	1	4	MOOE	79	22	28	21	150
8. Social Marketing and Mobilization/Communication, Education and Public Awareness (CEPA)																
b. Conduct of Regular Special Events related to coastal and marine protection, 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	500,000/region	No. of Special events conducted with <i>report submitted</i>	Marinduque	4	100		3	1		4	MOOE		77	23		100
9. Program Support and Management																
c. Project Management and Supervision			Marinduque								MOOE	36	7	6	26	75

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						Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
			Marinduque								MOOE	198	111	79	27	415
Wildlife Resources																
Conservation Sub-Program																
Protection and Conservation Wildlife																
1. Conservation of Threatened Species																
b) Population & habitat monitoring and protection of priority threatened species																
1. Marine Turtles	100,000/ survey area	Population monitoring conducted (Semi-annual monitoring report)	Marinduque	4	100		1		1	2	MOOE	19	21	6	4	50
5. Asian Waterbird Census (AWC)	10,000/ survey area	Annual census of waterbirds in identified sites conducted every January (no. of consolidated reports)	Marinduque 4 sites	1	50	1				1	MOOE	40				40
2. Maintenance/Management of Wildlife Rescue Centers (WRCs)	P500,000- 1,000,000	No. of WRC maintained	Marinduque	1	584	1	1	1	1	1	MOOE	132	82	70	16	300
	Maintenance cost (includes animal foods Health		Bonliw, Torrijos													
3. Program Management and Supervision			Marinduque								MOOE	7	8	3	7	25

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						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
Land Management Sub-Program			Marinduque								TOTAL	1,440	1,939	1,922	1,747	7,048
											MOOE	149	386	697	71	1,303
											PS	1,291	1,553	1,225	1,676	5,745
Land Survey, Disposition and Records Management																
1. Land Survey and Disposition																
a. Residential (disposed under RA 10023 or Residential Free Patent activity)	2,500 per lot 250/ lot survey approved 250/ survey return endorsed to RO	Lot Survey conducted Survey return endorsed to RO	Marinduque	209	450		75	125		200	MOOE		92	358		450
	1,500/patent (covers cost of processing until issuance of patents)	Patents approved and transmitted to ROD within 10 working days	Marinduque	225	288	30	60	65	45	200	MOOE	105	130	59	6	300
b. Agricultural Areas	2,500 per lot 250/ lot survey approved 250/ survey return endorsed to RO 2,000/ lot survey	Survey returns endorsed to RO	Marinduque	62	113		40	60		100	MOOE		101	124		225
	1,500/patent (covers cost of processing until issuance of patents)	Patents approved and transmitted to ROD within 10 working days	Marinduque	126	150	20	45	65	20	150	MOOE	39	42	84	60	225
d.Titling of Government lands for public and quasi-public use																
d.2. Special Patents	P3,500/CSW for issuance of special patent prepared	Applications reviewed with CSW and complete documents endorsed to Region (no.)	Marinduque	6	14		2	1		3	MOOE		7	3		10
	3,500/CSW 700 - PENRO 2,800 - CENRO	b.Special Patent under Section 4 of RA 10023 '(- NGAs and LGUs with existing structure) applications reviewed and special patent issued (no.)	Marinduque	3	11		2	2		4	MOOE		6	8		14



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				PHYSICAL	FINANCIAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
2. Management of Foreshore Areas through Issuance of permits/ lease contracts	5,000/ lease contracts	Applications with CSW and complete documents reviewed and endorsed to LMB (no.)	Marinduque	2	4			1		1	MOOE			5		5
	500-RO/ draft lease															
	500-PENRO/ application endorsed															
	4000 - CENRO/application															
4. Resolution of Land Claims and Conflicts Cases	8,800- per case resolved and decided	Land cases settled amicably (no.)	Marinduque	4	14			1	1	2	MOOE			12	2	14
	8,800 - implementing PENRO															
	2,000- PENRO															
	6,800 - CENRO															
6. Land Records Management																
6.2 Linkage of Digital Public Land Application database to LAMS DCDB		New patents scanned and encoded (no.)	Marinduque	200		50	105	150	45	350						
9. Project Management and Supervision																
9.1. Monitoring and Evaluation			Marinduque	59							MOOE	5	8	44	3	60
10. Salaries, Wages and Other Personal Services			Marinduque								PS	1,291	1,553	1,225	1,676	5,745
a. PS Regular			Marinduque								PS	1,173	1,435	1,107	1,558	5,273
b. RLIP			Marinduque								PS	118	118	118	118	472

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						Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	TARGET		Estimate	Estimate	Estimate	Estimate	BUDGET
<b>Natural Resources Conservation and Development Program</b>																
			Marinduque								TOTAL	2,666	2,244	3,197	1,841	9,948
<b>Protected Areas, Caves and Wetlands Development and Management Sub-Program</b>											MOOE	1,997	1,446	2,570	967	6,980
											PS	669	798	627	874	2,968
2. Monitoring of Tenured Migrants using SEAMS tool	<10HH: Php 20,000 10 to 100: Php 100,000 101 to 500: Php 160,000 501 to 1500: Php 180,000 1501 to 4000: Php 200,000 >4,000: Php 220,000	No. of Tenured Migrants (HH) monitored using SEAMS Questionnaire Form 1 based on issued Form 5 (List of TMs) (100% TMs surveyed)	Marinduque MWS			73	185	195	98	551	MOOE	74	59	47		180
3. PA Management Planning																
A. Biodiversity Assessment and Monitoring (BAMS) - Terrestrial PAs	200,000/PA	Flora and fauna monitoring implemented	Marinduque MWS			1	1	1		1	MOOE	21	57	122		200
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
B. Communication, Education and Public Awareness (CEPA)	P 300,000/PA	Communication Plan prepared (no.)	Marinduque MWS					1		1	MOOE	154	29	117		300
	P4,000/sign	No. of interpretive signs installed	Marinduque MWS				10			10	MOOE		40			40
	P 300,000/PA	No. of CEPA materials developed/produced and distributed/ disseminated (print, video, etc) - Species Booklet - Pamphlet - Customize Tote Bag/Eco-Bag - Round Foldable Fan with Print	Marinduque MWS	152	300			100	500	600	MOOE			69	231	300
									100	100						
									200	200						
								100		100						
									200	200						
		No. of CEPA Report prepared and submitted	Marinduque MWS						1	1						
5. PAMB Operationalization																
A. Capacity Building	630,000/PA	Capacity building conducted/ participated by the members of the PAMB and PA Staff (no)	Marinduque MWS			1		1		2	MOOE	275		355		630
B. PAMB Meetings		No. of signed Minutes of the Meetings	Marinduque MWS (36 members + 5 PAMO Staff)	4	373	1	1	1	1	4	MOOE	95	37	150	79	361



Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

Page 2 of 3



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

Agency/Bureau: DENR MIMAROPA REGION - PENRO Marinduque

PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	ACCOMPLISHMENT FY 2022		FY 2023 Physical Performance / Targets					EXPENSE CLASS	FY 2023 Financial Performance / Targets				
						Q1	Q2	Q3	Q4	TOTAL TARGET		Q1	Q2	Q3	Q4	TOTAL
				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	BUDGET	
VI. Budgetary Reserves, Impositions and Mandatories			Marinduque								MOOE	552	643	543	510	2,248
a. Mandatories			Marinduque								MOOE	454	563	483	478	1,978
b. Budgetary Impositions											MOOE	98	80	60	32	270
b.1 Gender and Development			Marinduque								MOOE	98	40	30	32	200
b.2 Senior Citizen/PWD			Marinduque								MOOE			30		30
b.3 Youth			Marinduque								MOOE		40			40
VIII. Salaries, Wages and Other Personal Services			Marinduque								PS	669	798	627	874	2,968
a PS Regular			Marinduque								PS	608	737	566	813	2,724
b RLIP			Marinduque								PS	61	61	61	61	244

Prepared by:

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

LORELYN E. SAET  
Chief, Finance Section

Recommending Approval

IMELDA M. DIAZ  
OIC-PENR Office

Approved by:

LOREMELYN E. CLAUDIO, CESO IV  
Regional Executive Director

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PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	ACCOMPLISHMENT FY 2022		FY 2023 Physical Performance / Targets					EXPENSE CLASS	FY 2023 Financial Performance/Targets				
						Q1	Q2	Q3	Q4	TOTAL TARGET		Q1	Q2	Q3	Q4	TOTAL BUDGET
				PHYSICAL	FINANCIAL	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Soil Conservation and Watershed Management including River Basin and Management and Development			Marinduque								MOOE	4	25	14		43
5. Water Resource Utilization			Marinduque								MOOE	4	25	14		43
a. Conduct of continuing inventory of Water Users (Climate-responsive output indicators)		Water users inventoried and mapped (no.)	Marinduque			5	8	3		16	MOOE	2	10	7		19
b. Conduct of Identification and mapping of Water Sources		Water sources identified and mapped (no.)	Marinduque			5	8	3		16	MOOE	2	10	7		19
c. Accept and verify Water Permit Application		WPA accepted, verified and transmitted to NWRB with recommendation (no.)	Marinduque				1			1	MOOE		5			5

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