



Republic of the Philippines
Department of Environment and Natural Resources
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MEMORANDUM

TO : All Regional Executive Directors
The Bureau Directors (EMB, MGB, BMB, ERDB, FMB, LMB)
The Executive Director, PCSDS
The Service Directors (Admin Service, CCS, HRDS)

FROM : The Undersecretary
Policy, Planning and International Affairs

The Undersecretary
Finance, Information Systems and Climate Change

SUBJECT : SUBMISSION OF JUSTIFICATIONS AND CATCH-UP PLANS
FOR FY 2023

DATE :

This pertains to the Full-Time Delivery Unit (FDU) Meeting held on 19 July 2023. Based on the Physical Performance Report of the PMED for the 1st Semester of 2023, there are a number of activities related to the Ten Priority Programs with low accomplishments which are attributed to the regional offices.

Similarly, based on the Financial Monitoring Report of the Budget Division, there are several offices with low Budget Utilization Rates as of the said period, as follows:

OFFICE	ALLOTMENT	OBLIGATIONS	UNOBLIGATED BALANCES	BUDGET UTILIZATION RATE
Central Office				
Human Resource Development Service (HRDS)	64,889	14,118	47,628	26.60%
Climate Change Service (CCS)	64,040	8,869	50,399	21.30%
Administrative Service (AS)	148,997	23,791	125,185	15.98%
Line & Staff Bureaus and Attached Agency				
EMB	3,263,663	1,215,370	2,048,293	37.24%
MGB	1,405,768	687,521	718,247	48.91%
PCSDS	112,365	51,090	61,275	45.47%
BMB	286,057	126,126	159,932	44.09%
ERDB	450,140	208,229	241,911	46.26%
FMB	346,801	159,788	187,013	46.07%
LMB	189,998	92,862	97,136	48.88%
Regions				
NCR	778,988	369,617	409,370	47.45%
REGION 1	718,841	326,829	392,012	45.47%
REGION 3	1,293,073	620,404	672,668	47.98%
REGION 4B	956,736	415,718	541,018	43.45%
REGION 6	973,076	465,805	507,270	47.87%
REGION 7	768,556	377,434	391,122	49.11%
REGION 9	844,153	412,344	431,809	48.85%

In view thereof, as agreed during the meeting, offices with below 70% accomplishment on activities under the 10 Priority Programs and with below 50% budget utilization shall be required to prepare Justifications and Catch-Up Plans to reflect the specific measures to be undertaken to ensure the attainment of Physical and Financial Targets.

You may access this link for the regional accomplishments indicating the activities requiring justifications and catch up plans <https://shorturl.at/nuzBT>.

Please submit the same to the Policy and Planning Service and Financial and Management Service not later than 31 July 2023.

For your immediate appropriate action.

ATTY. JONAS R. LEONES

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ATTY. ANALIZA REBUELTA-TEH

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