



Republic of the Philippines
Department of Environment and Natural Resources
MIMAROPA Region

Document Routing Slip

Document Number: I-2021-72930

Date Encoded: 11-Oct-2021

Sender: Procurement Section, Administrative Division

Address: 5th Floor, MIMAROPA Region

Subject: PURCHASE REQUEST OF DISKSTATION AND LAPTOP FROM SAVINGS OF CAPITAL OUTLAY REGULAR FUND AND SAA CO-R4B-101-2021-03-280 OF DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND MAINTENANCE

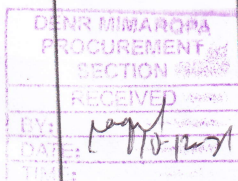
Addressee: Office of the Regional Executive Director

Attachment(s): Purchase-Request; PR

Urgent: No; received by ORED

Date Received: 11-Oct-2021

ROUTING AND ACTION INFORMATION				
FROM	DATE RECEIVED	FOR/TO	DATE RELEASED	ACCEPTANCE REMARKS/ACTION REQUIRED/TAKEN REMARKS/STATUS
AD	2021-10-11	ARDMS	2021-10-11	Date: 2021-10-11 Status: OUT From: rpdominguez Message: For signature of the ARDMS please. Thank you.
	OCT 11 2021	Admin Chief		Kindly attach approval from Central office re: utilization of Savings on CO. Thanks DMB 10/11
		ARDMS	10-22-21	For Signature of the ARDMS please. Thank you. OUT 10-22-21
	OCT 22 2021	Admin Chief		Where is the approval from the DENR-CO? I requested this since 11 Oct. 2021. See above note Thanks P/s see 4 C.O. approval is being requested. pcy DMB 10/22



10/25
7:30 am

PS →

ARDMS 10/26/21

As per advice of C.O Budget, its
our end to decide where to spend.
No need for approval from C.O-FMS.
Its on the level of RED.
SAD 10-26

Republic of the Philippines
Department of Environment and Natural Resources
MIMAROPA REGION

Image-1.jpg



Department of Environment and Natural Resources
Visayas Avenue, Diliman, Quezon City
Tel Nos. 929-6626 to 29; 929-6633 to 35
929-7041 to 43; 929-6252; 929-1665
Website: <http://www.denr.gov.ph> / E-mail: web@denr.gov.ph

MEMORANDUM CIRCULAR
No. 2019-03

TO: Regional Executive Directors (REDs)
• CAR, NCR, Regions I to III

Staff Bureau Directors
• BMS, ERDB, FMB & LMB

FROM: UNDERSECRETARY
Administration, Finance, Human Resources, Information Systems,
Legal, Legislative Affairs and Anti-Corruption

SUBJECT: **GUIDELINES ON THE MODIFICATION OF ALLOTMENT**
UNDER THE FY 2019 GENERAL APPROPRIATIONS ACT
(R.A. No. 11260) AND THEREAFTER

DATE: JUN 11 2019

Pursuant to Section 76 (*Rules on Modification in the Allotment*), General Provisions of R.A. No. 11260 [*FY 2019 General Appropriations Act (GAA)*] the following guidelines are hereby issued:

DESCRIPTION	LIMITS OF AUTHORITY	APPROVING AUTHORITY
Change of Object of Expenditure within Allotment Class (Personnel Services (PS) & Maintenance and Other Operating Expenses (MOOE))		
<u>CENTRAL OFFICE</u>	Up to Five Million (PHP 5M)	Director for Financial and Management Service (FMS)
	Above Five Million and up to Ten Million (PHP 10M)	Assistant Secretary for Financial Management
	Above Ten Million and up to Fifteen Million (PHP 15M)	Undersecretary for Administration, Finance, Human Resources, Information Systems, Legal, Legislative Affairs and Anti-Corruption (AFHRISLLAAC)
	Above Fifteen Million	Secretary

Republic of the Philippines
Department of Environment and Natural Resources
MIMAROPA REGION
1515 L & S Building, Roxas Boulevard, Metro, Manila

Image-1.jpg

DESCRIPTION	LIMITS OF AUTHORITY	APPROVING AUTHORITY
Change of Object of Expenditure within Allotment Class [Personnel Services (PS) & Maintenance and Other Operating Expenses (MOOE)] <u>REGIONAL OFFICE and STAFF BUREAU</u>	Up to One Million (PHP 1M) Above One Million and up to Five Million (PHP 5M) Above Five Million and up to Ten Million (PHP 10M) Above Ten Million and up to Fifteen Million (PHP 15M) Above Fifteen Million	Regional Executive Director/Staff Bureau Director Director for FMS Assistant Secretary for Financial Management Undersecretary for AFHRISLLAAC Secretary
Change of Object of Expenditure within Allotment Class [Capital Outlay (CO)] <u>CENTRAL OFFICE, REGIONAL OFFICE AND STAFF BUREAU</u>	Up to Five Million (PHP 5M) Above Five Million and up to Ten Million (PHP 10M) Above Ten Million and up to Fifteen Million (PHP 15M) Above Fifteen Million	Director for FMS Assistant Secretary for Financial Management Undersecretary for AFHRISLLAAC Secretary

*Same object for in memo.
ICT equipment.
- using savings lang no
it. P11 M 10/28*

Furthermore, please be reminded that the *approval* of the Modification of Allotment must first be secured before the utilization of the concerned fund/s. Non-compliance thereof shall be a ground for the *disapproval* of the request for modification of allotment.

Please be guided accordingly.

ATTY. ERNESTO D. ADOBO, JR., CESO



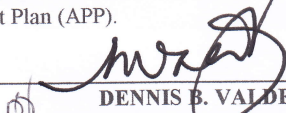
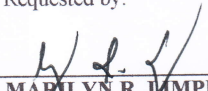
REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF ENVIRONMENT
AND NATURAL RESOURCES

Republic of the Philippines
Department of Environment and Natural Resources
MIMAROPA REGION
1515 L & S Building, Roxas Boulevard, Metro, Manila

PURCHASE REQUEST

Entity Name: **DENR MIMAROPA Region**

Fund Cluster: _____

Office/Section : PMD/RICTu		PR No.: Responsibility Center Code : _____		Date: _____	
Stock/ Property No.	Unit	Item Description	Quantity	Unit Cost	Total Cost
	unit	DiskStation 4 Bay NAS 4-core 1.4 GHz 1 GB DDR4 non-ECC 4-bay desktop NAS designed for home data backup, file syncing, and sharing. Supporting up to 64 TB raw capacity, you can easily centralize all your multimedia collections. - For official use of RICTu	1	23,000.00	23,000.00
	unit	LAPTOP AMD Ryzen 9 4900H, 15.6 inch FHD (1920 x 1080) 120Hz Display, 16GB, 2x8GB, DDR4, 3200MHz , 512GB M.2 PCIe NVMe Solid State Drive, 6GB GDDR6 AMD Radeon RX 5600M , Windows 10 - For official use of RSCIG	1	90,000.00	90,000.00
DELIVERY (pls. tick or check): () 15 () 30 () 45 calendar days upon receipt of the Purchase Order			TOTAL ABC: 113,000.00		
PURPOSE: For official use of DENR MIMAROPA Region					
CHARGING: Savings from Capital Outlay Regular Fund and SAA CO-R4B-101-2021-03-280 of Data Management including Systems Development and Maintenance					
CERTIFICATION This is to certify that the item(s) above is/are included in their Project Procurement Management Plan (PPMP) and in accordance with the approved CY 2021 Annual Procurement Plan (APP).  DENNIS B. VALDEZ Supervising Administrative Officer, and OIC-Chief, Procurement Section in concurrent capacity			MODE OF PROCUREMENT (to be accomplished by RBAC): ☐ Competitive Bidding ☐ Limited Source Bidding ☐ Direct Contracting ☐ Repeat Order ☐ Shopping [] 52.1.a [] 52.1.b ☐ Negotiated Procurement		
Requested by:  MARILYN R. LIMPIADA Chief, Planning and Management Division		Recommended by:  DONNA MAYOR-GORDOVE, CESO IV ARD for Management Services		Approved by: MARIA LOURDES G. FERRER, CESO III Regional Executive Director	



MEMORANDUM

FOR : The Regional Executive Director

THRU : The Assistant Regional Director for Management Services

FROM : The Chief, Planning and Management Division

SUBJECT : **REQUEST FOR THE UTILIZATION OF CAPITAL OUTLAY SAVINGS FY 2021 UNDER DATA MANAGEMENT**

This is relative to the Capital Outlay savings from the procurement of ICT equipment under STO - Data Management including Systems Development and Maintenance FY 2021 amounting to **One Hundred Thirteen Thousand, Ten Pesos and 50/100 (Php 113,010.50)** details of which specified hereunder.

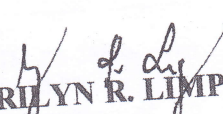
Particulars	Item Procured	Total Budget (₱)	Total Obligation (₱)	Savings Amount (₱)
SAA No. 2021-03-280 dated 3-17-2021	Network Switch	100,000.00	68,977.78	31,022.22
Capital Outlay under Regular Fund	Desktop Laptop Switch POE Router	870,000.00	788,011.72	81,988.28
TOTAL				113,010.50

In this regard, we would like to request for the utilization of the said Capital Outlay savings for the procurement of high-end ICT equipment requirement for the Regional Strategic Communication and Initiatives Group (RSCIG) and Regional ICT Unit.

The ICT equipment to be procured are as follows:

Particulars	Unit Price (₱)	Total Price (₱)	Remarks
Diskstation 4 Bay NAS for RICTu	23,000.00	23,000.00	For additional storage and backup of data
Laptop for RSCIG	90,000.00	90,000.00	For media production and photo manipulation
TOTAL		113,000.00	

For your information and consideration.


MARILYN R. LIMPIADA

ARDMS/PMD/RICTu



Republic of the Philippines
Department of Environment and Natural Resources

Visayas Avenue, Diliman, Quezon City

Tel Nos. 929-66-26 to 29; 929-6633 to 35

929-7041 to 43; 9296252; 929-1669

Website: <http://www.denr.gov.ph> E-mail: web@denrgov.ph

MEMORANDUM

FOR : The Regional Executive Director
DENR-Region 4B
Roxas Blvd., Manila

FROM : The Director
Financial and Management Service

SUBJECT : **RELEASE OF ALLOTMENT FOR THE PROCUREMENT OF
NETWORK SWITCH.**

DATE : March 17, 2021

We are issuing Sub-Allotment Advice (SAA) **No. CO-R4B-101-2021-03-280** of even date amounting to **ONE HUNDRED THOUSAND PESOS (Php100,000.00)** to cover funding requirement for the procurement of network switch as per memorandum of the Director, Knowledge and Information Systems Service dated March 8, 2021.

This release is chargeable against P/A/P – 200000100001000 – Data Management Including Systems Development and Maintenance.

It is understood that the allotment herein released shall be used solely for the purpose indicated and disbursement therefrom shall be made in accordance with the existing budgeting, accounting and auditing rules and regulations.


WILFREDO J. OBIEN



Republic of the Philippines
Department of Environment and Natural Resources

Visayas Avenue, Diliman, Quezon City, 1100
Tel. Nos. (632) 929-66-26 to 29 • (632) 929-62-52
929-66-20 • 929-66-33 to 35 • 929-70-41 to 43

MEMORANDUM

FOR : The OIC-Director
Financial and Management Service

FROM : The Director
Knowledge and Information Systems Service

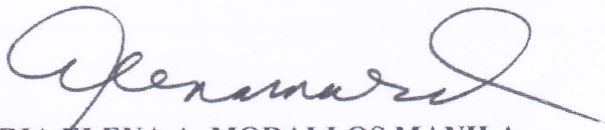
SUBJECT : **REQUEST FOR TRANSFER OF FUNDS TO DENR REGIONAL
OFFICES FOR THE PROCUREMENT OF NETWORK
SWITCH**

DATE : March 8, 2021

Please transfer funds with corresponding SAA and NTA to the following DENR Regional Offices amounting to **₱100,000.00** per Region charged to A.02.a Data Management (CO) broken down as follows:

Office	Quantity	Cost
REGION NCR	1	100,000.00
REGION CAR	1	100,000.00
REGION 1	1	100,000.00
REGION 2	1	100,000.00
REGION 3	1	100,000.00
REGION 4A	1	100,000.00
REGION 4B	1	100,000.00
REGION 5	1	100,000.00
REGION 6	1	100,000.00
REGION 7	1	100,000.00
REGION 8	1	100,000.00
REGION 9	1	100,000.00
REGION 10	1	100,000.00
REGION 11	1	100,000.00
REGION 12	1	100,000.00
REGION 13	1	100,000.00
TOTAL		₱ 1,600,000.00

Usage for the said funds will be for the procurement of network switch of the Regional Offices. Please see Annex A for the minimum specification of the network switch.


MARIA ELENA A. MORALLOS MANILA

Let's Go Green!



Republic of the Philippines
Department of Environment and Natural Resources
Visayas Avenue, Diliman, Quezon City
Tel Nos. 929-66-26 to 29; 929-6633 to 35
929-7041 to 43; 9296252; 929-1669
Website: <http://www.denr.gov.ph> E-mail: web@denr.gov.ph

**SUB-ALLOTMENT ADVICE
FOR FISCAL YEAR 2021**

SAA : **CO-R4B-101-2021-03-280**
DATE : **March 17, 2021**

DEPARTMENT: ENVIRONMENT AND NATURAL RESOURCES		CODE: 10	FUND CODE: 01 101 101
AGENCY : OFFICE OF THE SECRETARY		CODE: 001	APPROPRIATION SOURCE: R.A. 11518 (FY 2021 General Appropriations Act)
LOCALITY/REGIONS: DENR-REGION 4B Roxas Blvd., Manila		CODE: 03 00017	
RESPONSIBILITY CENTER : 10-001-01-00000			
PURPOSE: Transfer of allotment to cover funding requirement for the procurement of network switch as per Memorandum of the Director Knowledge and Information Systems Service (KISS).			
MFO/ PAP CODE	PARTICULARS	OBJECT CODE	AMOUNT
200000100001000	Data Management including Systems Development and Maintenance		
	ICT Equipment	50604050-03	100,000
	TOTAL		100,000
AMOUNT IN WORDS: **ONE HUNDRED THOUSAND PESOS ONLY **			
1. This fund transfer is in accordance with NBC No. 583 dated January 4, 2021 issued by the Department of Budget and Management (DBM). 2. The allotment herein released shall be used solely for the purpose indicated and disbursements therefrom shall be in accordance with the existing budgeting, accounting and auditing rules and regulations. 3. The allotment herein released shall be valid for obligation until December 31, 2021			
PREPARED BY: MAYBELL N. MANGUBOS Chief, Budget Division		APPROVED BY: WILFREDO J. OBIEN Director, Financial and Management Service	

ANNEX A

TECHNICAL SPECIFICATION (minimum unless otherwise specified)

Managed Layer 2/3 network switch

Total Non-Blocking Throughput	At least 70 Gbps
Switching Capacity	140 Gbps
Power Consumption	Max 750W
Forwarding Rate	At least 100 Mbps
Power	Universal AC Input: 100-240VAC, 50/60 Hz
Power Supply	Single AC/DC, Internal, 750W
Networking Interfaces	(48) 10/100/1000 Mbps RJ45 Ethernet Ports (PoE) (2) 1/10 Gbps SFP+ Ethernet Ports (2) 1 Gbps SFP Ethernet Ports
PoE Interfaces	POE+ IEEE 802.3at/af and 24V Passive PoE
LED	LEDs Per Port RJ45 Data Ports SFP+/SFP Data Ports
Rackmount	1U High
Management	• RJ45 Serial Port, Ethernet In/Out Band • Software/browser-based network management system of network equipment with dash board feature and mobile management support.

Department of Environment and Natural Resources
FY 2021 Physical and Financial Plan
(In Thousand Pesos)

BUREAU OF ENVIRONMENTAL MANAGEMENT - DENR MIMAROPA Region																	
PROGRAM / ACTIVITY /PROJECT	UNIT COST	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2020 ACCOMPLISHMENT		FY 2021 PHYSICAL PERFORMANCE/TARGETS					EXPENSE CLASS	FY 2021 FINANCIAL PERFORMANCE/TARGETS					
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
Data Management Including Systems Development and Maintenance			REGIONAL TOTAL									TOTAL	2,644	5,367	5,263	1,677	14,951
												MOOE	703	508	438	231	1,880
												CO	870	3,480	3,770		8,120
												PS	1,071	1,379	1,055	1,446	4,951
												TOTAL	1,432	585	457	607	3,081
			Regional Office									MOOE	168	63	63	66	360
												CO	870				870
												PS	394	522	394	541	1,851
												TOTAL	1,212	4,782	4,806	1,070	11,870
			PROVL TOTAL									MOOE	535	445	375	165	1,520
												CO	3,480	3,770	3,770		7,250
												PS	677	857	661	905	3,100
				Marinduque								TOTAL	182	763	132	184	1,261
												MOOE	45	15			60
												CO		580			580
												PS	137	168	132	184	621
				Occidental Mdo								TOTAL	215	1,711	176	224	2,326
												MOOE	85	85	45	45	260
												CO		1,450			1,450
												PS	130	176	131	179	616
			Oriental Mdo								TOTAL	235	1,668	179	228	2,311	
											MOOE	105	45	45	45	240	
											CO		1,450			1,450	
											PS	130	174	134	183	621	
			Palawan								TOTAL	395	423	3,576	257	4,651	
											MOOE	255	255	255	75	840	
											CO		3,190			3,190	
											PS	140	168	131	182	621	
			Romblon								TOTAL	185	216	743	177	1,321	
											MOOE	45	45	30		120	
											CO		580			580	
											PS	140	171	133	177	621	

Department of Environment and Natural Resources
FY 2021 Physical and Financial Plan
(in Thousand Pesos)

DENR MIMAROPA Region																
PROGRAM / ACTIVITY /PROJECT	UNIT COST	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2020 ACCOMPLISHMENT		FY 2021 PHYSICAL PERFORMANCE/TARGETS						EXPENSE CLASS	FY 2021 FINANCIAL PERFORMANCE/TARGETS			
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
1. Implementation of Information Systems	Database maintained (no)	- DATS - eBudget - eNGAS - eFIS - Attendance - LAMS - Payroll System Management	Regional Total	5	15	11	11	11	11	11	11					
			Regional Office	5	15	5	5	5	5	5						
			Occidental Mdo			6	6	6	6	6						
2. Maintenance and updating of all applicable information systems (end-users/ systems owners shall be responsible from the date population of the information systems)	100% Website operationalized/ maintained/ updated (no)		Regional Total	6	15	5	5	5	5	5						
			Regional Office	6	15	4	4	4	4	4						
			Occidental Mdo			1	1	1	1	1						
a. Management and maintenance of website			Regional Total			1	1	1	1	4						
			Regional Office			AR	AR	AR	AR	AR						
			Prov'l Total			1	1	1	1	4						
			Marinduque													
			Occidental Mdo			1	1	1	1	4						
			Oriental Mdo													
			Romblon													
b. Operation/Maintenance of Enhanced Forestry Information System	50/Region 36/PENRO 24/CENRO	Updated FIS database on the status of tenured and private forest areas - basic information - development activities - utilization - scanned tenure instrument/ certificate - GIS maps - area map - area developed/utilized	Regional Total			1	1	1	1	4						
			Regional Office			AR	AR	AR	AR	AR						
			Prov'l Total			1	1	1	1	4						
			Marinduque													
			Occidental Mdo			1	1	1	1	4						
			Oriental Mdo													
			Romblon													
			Regional Total													
			Regional Office													
			Prov'l Total													
			Marinduque													
			Occidental Mdo													
			Oriental Mdo													
			Romblon													
			Regional Total													
			Regional Office													
			Prov'l Total													
			Marinduque													
			Occidental Mdo													
			Oriental Mdo													
			Romblon													
			Regional Total													
			Regional Office													
			Prov'l Total													
			Marinduque													
			Occidental Mdo													
			Oriental Mdo													
			Romblon													
			Regional Total													
			Regional Office													
			Prov'l Total													
			Marinduque													
			Occidental Mdo													
			Oriental Mdo													
			Romblon													
			Regional Total													
			Regional Office													
			Prov'l Total													
			Marinduque													
			Occidental Mdo													
			Oriental Mdo													
			Romblon													
			Regional Total													
			Regional Office													
			Prov'l Total													
			Marinduque													
			Occidental Mdo													
			Oriental Mdo													
			Romblon													
			Regional Total													
			Regional Office													
			Prov'l Total													
			Marinduque													
			Occidental Mdo													
			Oriental Mdo													
			Romblon													
			Regional Total													
			Regional Office													
			Prov'l Total													
			Marinduque													
			Occidental Mdo													
			Oriental Mdo													
			Romblon													
			Regional Total													
			Regional Office													
			Prov'l Total													
			Marinduque													
			Occidental Mdo													
			Oriental Mdo													
			Romblon													
			Regional Total													
			Regional Office													
			Prov'l Total													
			Marinduque													
			Occidental Mdo													
			Oriental Mdo													
			Romblon													
			Regional Total													
			Regional Office													
			Prov'l Total													
			Marinduque													
			Occidental Mdo													
			Oriental Mdo													
			Romblon													
			Regional Total													
			Regional Office													
			Prov'l Total													
			Marinduque													
			Occidental Mdo													
			Oriental Mdo													
			Romblon													
			Regional Total													
			Regional Office													
			Prov'l Total													
			Marinduque													
			Occidental Mdo													
			Oriental Mdo													
			Romblon													
			Regional Total													
			Regional Office													
			Prov'l Total													
			Marinduque													
			Occidental Mdo													
			Oriental Mdo													
			Romblon													
			Regional Total													
			Regional Office													
			Prov'l Total													
			Marinduque													
			Occidental Mdo													
			Oriental Mdo													
			Romblon													
			Regional Total													
			Regional Office				</									

**FY 2021 Physical and Financial Plan
(In Thousand Pesos)**

Agency/Bureau: DENR MIMAROPA Region

[illegible]

Department of Environment and Natural Resources
FY 2021 Physical and Financial Plan
(In Thousand Pesos)

DENR MIMAROPA Region																		
PROGRAM / ACTIVITY /PROJECT	UNIT COST	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2020 ACCOMPLISHMENT		FY 2021 PHYSICAL PERFORMANCE/TARGETS							EXPENSE CLASS	FY 2021 FINANCIAL PERFORMANCE/TARGETS				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate	Q2 Estimate		Q3 Estimate	Q4 Estimate	TOTAL		
c. Maintenance of Internet Connectivity and Facility		Internet connectivity maintained/ monitored and operationalized	Regional Total	18	1464	16	16	16	16	16	MOOE	310	250	210	30	800		
			Regional Office	15	1104													
		- Provision of primary internet connectivity to RO (TELCO 1)																
		- Internet Subscription solely for LAMS Philippines																
		- Internet Subscription																
			Prov'l Total	3	360	16	16	16	16	16		310	250	210	30	800		
			Marinduque			1	1	1	1	1		40	40			80		
			Occidental Mdo	3	360	3	3	3	3	3		60				60		
			Oriental Mdo			3	3	3	3	3		210	210	210	30	660		
			Palawan			8	8	8	8	8								
		Romblon			1	1	1	1	1									
			Regional Total								MOOE	55				55		
			Regional Office									55				55		
d. Management and maintenance of safety and security systems, other ICT resources and facilities			Prov'l Total															
			Marinduque															
			Occidental Mdo															
			Oriental Mdo															
			Palawan															
			Romblon															
			Regional Total	1	10	1	1	1	1	1								
			Regional Office	1	10	1	1	1	1	1								
			Regional Office	53	40	53	53	53	53	53								
			Safety and security system equipment maintained/ operationalized (no)	8	40	8	8	8	8	8								
		Regional Office	45		45	45	45	45	45									
		Prov'l Total	6		6	6	6	6	6									
		Occidental Mdo	39		39	39	39	39	39									
		Oriental Mdo																

(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA Region

[illegible]

Department of Environment and Natural Resources
FY 2021 Physical and Financial Plan
(in Thousand Pesos)

Agency/Bureau: DENR MIMAROPA Region

Agency/Bureau: DENR MIMAROPA Region																	
PROGRAM / ACTIVITY /PROJECT	UNIT COST	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2020 ACCOMPLISHMENT		FY 2021 PHYSICAL PERFORMANCE/TARGETS						EXPENSE CLASS	FY 2021 FINANCIAL PERFORMANCE/TARGETS				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate		Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
6. Coordination/ linkages/ attendance to learning events/ Workshop on ICT & other Statistical concerns			Regional Total									MOOE				3	3
			Regional Office														3
			Prov'l Total														
			Marinduque														
			Occidental Mdo														
			Oriental Mdo														
			Palawan														
			Romblon														
			Regional Total				1	1	1		2						
			Regional Office						1		1						
			Occidental Mdo				1				1						
			Regional Office					1	1	1	4						
			Attendance to ENR Statistical Committee meetings (no.)				1	1									
			Celebration of National Statistics Month (NSM)														
			Regional Total		19	25			1	4	5	MOOE				3	3
		- Tarapalins/ streamers prepared and displayed throughout the month of October	Regional Office	14	17			1		1					3	3	
		Prov'l Total		5	8				4	4							
		Marinduque		1	2				3	3							
		Occidental Mdo		3	3				1	1							
		Oriental Mdo		1	3				1	1							
		Regional Office		1					1	1							
		- Conduct of Statistical Quiz Contest	Regional Office														
	15,000/pax	- Attendance to Statistical Summit (2 personnel)	Regional Office	3					2	2							

**FY 2021 Physical and Financial Plan
(In Thousand Pesos)**

Agency/Bureau: DENR MIMAROPA Region

PROGRAM / ACTIVITY /PROJECT	UNIT COST	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2020 ACCOMPLISHMENT		FY 2021 PHYSICAL PERFORMANCE/TARGETS						EXPENSE CLASS	FY 2021 FINANCIAL PERFORMANCE/TARGETS					
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL	Q1		Q2	Q3	Q4	TOTAL		
						Estimate	Estimate	Estimate	Estimate			Estimate					Estimate	Estimate
7. Procurement of ICT equipment		Technical assistance to related to information Technology provided (no.)	Oriental Mdo			1	1	1		3								
				Regional Total	155	6200						CO	870	3,480	3,770	8,120		
				Regional Office	15	600							870			870		
				Provincial Total	140	5600								3,480	3,770	7,250		
				Marinduque	10	400								580		580		
				Occidental Mdo	28	1120								1,450		1,450		
				Oriental Mdo	28	1120								1,450		1,450		
				Palawan	64	2560								3,190		3,190		
				Romblon	10	400								580		580		
				Regional Total	155	6200	34	52			86	CO	870	3,480	3,770	8,120		
				Regional Office	15	600	14				14		870			870		
				- Laptop	5	200	4				4		280			280		
				- Desktop	10	400	4				4		300			300		
				- Switch POE			2				2		160			160		
				- Dream Machine Pro			3				3		102			102		
- Edge Router Pro			1				1		28			28						
			Prov'l Total	140	5600	20	52			72		3,480	3,770	7,250				
			Marinduque	10	400		8			8		580		580				
			- Laptop	5	200		4			4		300		300				
			- Desktop	5	200		4			4		280		280				
			Occidental Mdo	28	1120	20				20		1,450		1,450				
			- Laptop	11	440	10				10		750		750				
			- Desktop	17	680	10				10		700		700				

Department of Environment and Natural Resources
FY 2021 Physical and Financial Plan
(In Thousand Pesos)

ACTIVITY / PROJECT	UNIT COST	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2020 ACCOMPLISHMENT		FY 2021 PHYSICAL PERFORMANCE/TARGETS					EXPENSE CLASS	FY 2021 FINANCIAL PERFORMANCE/TARGETS				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			Oriental Mdo	28	1120		20			20			1,450			1,450
		- Laptop		11	440		10			10			750			750
		- Desktop		17	680		10			10			700			700
			Palawan	64	2560		44			44			3,190			3,190
		- Laptop		23	920		22			22			1,650			1,650
		- Desktop		41	1640		22			22			1,540			1,540
			Romblon	10	400								580			580
		- Laptop		5	200			4		4			300			300
		- Desktop		5	200			4		4			280			280
			Regional Total		4596						PS	1,071	1,379	1,055	1,446	4,951
16. Salaries, wages and other Personal Services			Regional Office		1732							394	522	394	541	1,851
			Prov'l Total		2864							677	857	661	905	3,100
			Marinduque		574							137	168	132	184	621
			Occidental Mdo		568							130	176	131	179	616
			Oriental Mdo		574							130	174	134	183	621
			Palawan		574							140	168	131	182	621
			Romblon		574							140	171	133	177	621
			Regional Total		4204						PS	968	1,274	949	1,336	4,527
a. Personal Services			Regional Office		1584						PS	355	483	355	499	1,692
			Prov'l Total		2620						PS	613	791	594	837	2,835
			Marinduque		525						PS	124	155	119	170	568
			Occidental Mdo		520						PS	117	163	118	165	563
			Oriental Mdo		525						PS	118	161	120	169	568
			Palawan		525						PS	127	155	118	168	568
			Romblon		525						PS	127	157	119	165	568

**Department of Environment and Natural Resources
FY 2021 Physical and Financial Plan
(In Thousand Pesos)**

Bureau: DENR MIMAROPA Region

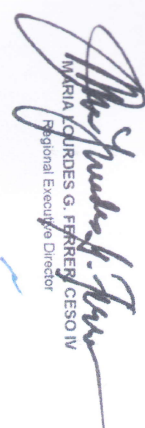
PROGRAM / ACTIVITY / PROJECT	UNIT COST	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2020 ACCOMPLISHMENT		FY 2021 PHYSICAL PERFORMANCE/TARGETS					EXPENSE CLASS	FY 2021 FINANCIAL PERFORMANCE/TARGETS				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
b. Retirement and Life Insurance Premiums			Regional Total		392						PS	103	105	106	110	424
			Regional Office		148						PS	39	39	39	42	159
			Prov'l Total		244						PS	64	66	67	68	265
			Marinduque		49						PS	13	13	13	14	53
			Occidental Mdo		48						PS	13	13	13	14	53
			Oriental Mdo		49						PS	12	13	14	14	53
			Palawan		49						PS	13	13	13	14	53
			Romblon		49						PS	13	14	14	12	53

Prepared by:

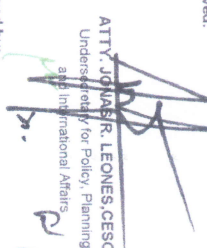

MAKILYN R. LIMNADA
Chief, Planning and Management Division


ROBBY C. BAUTISTA
Chief, Finance Division

Recommending Approval:


MARIA LOURDES G. FERRER CESOI IV
Regional Executive Director

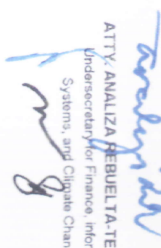
Approved:


ATTY. JONNAR R. LEONES CESOI
Undersecretary for Policy, Planning and Institutional Affairs

Reviewed by:


GILBERT CASTRO
Central Office Budget Officer


GENEVIEWE EMMANUEL
Central Office Planning Officer


ATTY. ANALIZA REBUTELA-TEH
Undersecretary for Finance, Information Systems, and Climate Change