

MEMORANDUM

FOR : The Regional Executive Director
DENR MIMAROPA Region


FROM : The OIC- PENR Officer

SUBJECT : **REQUEST FOR MODIFICATION ADVICE FORM NO. 2022-06-11 DATED MAY 31, 2022 AS PER R.A. 11639 REGULAR 2022**

This pertains to the approved survey expenses under UAACS Code No. 50207010-00 in a total amount of Php 385,000.00 of Land Survey, Disposition and Record Management of this Office.

Please be informed that the aforementioned budget is insufficient to cover the survey expenses in a total amount of Php 499, 500.00 per contract with Rolando C. Siccion Surveying Office. Hence, this Office is requesting to modify the allocated budget for travelling expenses and other MOOE of Land Survey, Disposition and Record Management in a total amount of Php 114, 500.00 to supply the lacking budget on survey expenses.

For your information and consideration.


IMELDA M. DIAZ

Department of Environment and Natural Resources
MIMAROPA Region
PENRO Marinduque

MODIFICATION ADVISE FORM (MAF) NO. 2022-06-11

Dated: May 31, 2022

Funding Source: Regular Agency Fund- General Fund- New General Appropriations Specific Budgets of National Government Agencies

Legal Basis: R.A. 11639 Regular 2022

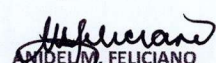
DEFICIENT ITEMS (TO):

PROGRAMS/ PROJECTS & ACTIVITIES	RESPONSIBILITY CENTER	ALLOTMENT CLASS	OBJECT OF EXPENDITURES	AMOUNT
310204100001000	Lands Survey, Disposition and Record Management	MOOE	50207010-00 Survey Expense	114,500.00 - - - - -
				114,500.00

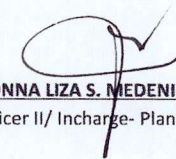
SOURCE ITEMS (FROM):

PROGRAMS/ PROJECTS & ACTIVITIES	RESPONSIBILITY CENTER	ALLOTMENT CLASS	OBJECT OF EXPENDITURES	
310201100001000	Land Survey, Disposition and Record Management	MOOE	50201010-00 Travelling Expenses 50299990-99 Other MOOE	(90,000.00) (24,500.00) -
			TOTAL:	(114,500.00)

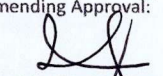
Prepared by:


ARDEL M. FELICIANO
AO IV/ Budget Officer II

Verified by:


JHONNA LIZA S. MEDENILLA
Planning Officer II/ Incharge- Planning Section

Recommending Approval:


IMELDA M. DIAZ
OIC - PENR Officer

Approved by:

LORMELYN E. CLAUDIO, CESO IV
Regional Executive Director

STATEMENT OF ALLOTMENT VS. OBLIGATION VS. DISBURSEMENT
As of May 23, 2022

P/A/P	ALLOTMENT	OBLIGATION	DISBURSEMENT	O/A	D/O	D/A
PS						
Gen. Administration & Support (GAS)						
General Management & Supervision	6,932,000.00	1,126,739.24	1,126,445.35	16%	100%	16%
Human Resource Development	546,000.00	223,638.85	223,638.85	41%	100%	41%
Support to Operations (STO)						
Data Management Including Systems Development & Maint.	592,000.00	247,899.00	247,899.00	42%	100%	42%
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	1,646,000.00	683,182.90	683,182.90	42%	100%	42%
001 : Natural Resources Sustainability Managed						
Nat. Resources Conservation & Dev. Program						
Forest Development, Rehabilitation & Main. & Protection	8,885,000.00	3,610,198.10	3,306,354.34	41%	92%	37%
Land Survey Disposition & Records Management	6,788,000.00	2,948,109.92	2,488,109.92	43%	84%	37%
Protected Areas Development and Management	5,129,000.00	2,183,339.27	1,835,339.27	43%	84%	36%
Nat. Resources Enforcement & Reg. Program						
Nat. Resources Management Arrangement/Agreement & Permit Issuance	2,369,000.00	680,270.04	577,679.04	29%	85%	24%
RLIP	2,966,000.00	775,733.92	559,088.98	26%	72%	19%
TOTAL REGULAR PS/RLIP	35,853,000.00	12,479,111.24	11,047,737.65	35%	89%	31%
PS - SAA Downloaded from Region/Central Office						
SAA-2022-04-30 Performance Based Bonus	391,657.83	375,001.83	375,001.83	96%	100%	96%
SAA-22-04-36 - CARP	167,575.00	104,834.87	103,913.15	63%	99%	62%
TOTAL PS	36,412,232.83	12,958,947.94	11,526,652.63	36%	89%	32%
MOOE						
Gen. Administration & Support (GAS)						
General Management & Supervision	2,611,000.00	1,018,588.05	729,709.99	39%	72%	28%
Human Resource Development	500,000.00	-	-	0%	#DIV/0!	0%
Support to Operations (STO)						
Data Management including Systems Development & Maintenance	195,000.00	108,000.00	59,000.00	55%	55%	30%
Production and Dissemination of Technical and Popular Materials in the Conservation & Development of Natural Resources Including Environmental Education (IEC)	112,000.00	17,115.00	9,615.00	15%	56%	9%
Formulation & Monitoring of ENR Sector Policies, Plans, Programs & Projects(FMESPPPP)	578,000.00	249,421.67	164,239.41	43%	66%	28%
A. PLANNING	223,000.00	118,060.00	86,060.00	53%	73%	39%
B. FOREST MANAGEMENT	355,000.00	131,361.67	78,179.41	37%	60%	22%
001 : Natural Resources Sustainability Managed (NRSM)						
Nat. Resources Conservation & Dev. Program (NRERP)						
Forest Development, Rehabilitation & Main. & Protection	1,722,000.00	241,605.71	157,931.39	14%	65%	9%
Forest Development, Rehabilitation & Main. & Protection - NGP	1,322,000.00	147,205.71	109,250.07	11%	74%	8%
Forest Development, Rehabilitation & Main. & Protection - SPA	400,000.00	94,400.00	48,681.32	24%	52%	12%
Soil Conservation and Watershed Mgt. including Water Basin & Mgt.& Dev.	53,000.00	-	-	0%	#DIV/0!	0%
Land Survey Disposition & Records Management	1,990,000.00	625,632.00	381,767.20	31%	61%	19%
Protected Areas Development and Management	11,418,000.00	3,517,772.11	2,571,462.72	31%	73%	23%
Protected Areas Development and Management	10,618,000.00	3,454,979.11	2,538,950.72	33%	73%	24%
Management of Caves & Cave Resources (MCCR)	800,000.00	62,793.00	32,512.00	8%	52%	4%
Protection & Conservation Wildlife	839,000.00	94,366.00	42,650.00	11%	45%	5%
Management of Coastal & Marine Resources/Areas	521,000.00	49,649.00	39,649.00	10%	80%	8%
Nat. Resources Enforcement & Reg. Program						
Nat. Resources Management Arrangement/Agreement & Permit Issuance	3,416,000.00	806,716.96	519,103.01	24%	64%	15%
Operation Againsts Illegal Environment & Natural Resources Activities	31,000.00	-	-	0%	#DIV/0!	0%
TOTAL REGULAR MOOE	23,986,000.00	6,728,866.50	4,675,127.72	28%	69%	19%
2022 SAA Downloaded from Region/Central Office						
CO-R4B-101-SAA- 2022-01-074 General Management & Supervision	212,784.00	-	-	0%	#DIV/0!	0%
CO-R4B-101-SAA-2022-01-197 General Management & Supervision	199,584.00	80,190.00	54,424.57	40%	68%	27%
SAA 2022-03-12 Protected Areas Development and Management	361,000.00	-	-	0%	#DIV/0!	0%
SAA-2022-03-15 Operation Againsts Illegal Environment & Natural Resources Activities - WMTUs	50,000.00	-	-	0%	#DIV/0!	0%
CO-R4B-101-SAA-2022-04-25 Human Resource Development - ADR	20,000.00	-	-	0%	#DIV/0!	0%
TOTAL SAA Downloaded from Region/Central Office	843,368.00	80,190.00	54,424.57	10%	68%	6%
2021 Continuing MOOE						
General Management & Supervision	404,542.01	203,818.69	187,379.47	50%	92%	46%
Production and Dissemination of Technical and Popular Materials in the Conservation & Development of Natural Resources Including Environmental Education (IEC)	802.39	802.39		100%	0%	0%
Formulation & Monitoring of ENR Sector Policies, Plans, Programs & Projects(FMESPPPP)						
A. PLANNING	30,864.76	30,864.76	30,864.76	100%	100%	100%
Forest Development, Rehabilitation & Main. & Protection						
Forest Development, Rehabilitation & Main. & Protection - NGP	3,592.29	1,376.29	1,376.29	38%	100%	38%
Soil Conservation and Watershed Mgt. including Water Basin & Mgt.& Dev.	7,905.00	7,905.00	7,905.00	100%	100%	100%
Protected Areas Development and Management	1,983,396.03	481,239.98	226,464.37	24%	47%	11%
Protected Areas Development and Management	1,768,577.53	422,592.76	173,492.76	24%	41%	10%
Management of Caves & Cave Resources (MCCR)	214,818.50	58,647.22	52,971.61	27%	90%	25%
Protection & Conservation Wildlife	42,794.94	23,222.00	19,125.67	54%	82%	45%
Nat. Resources Enforcement & Reg. Program						
Nat. Resources Management Arrangement/Agreement & Permit Issuance	217,851.25	67,892.61	56,111.61	31%	83%	26%
Operation Againsts Illegal Environment & Natural Resources Activities	13,500.00			0%	#DIV/0!	0%
2021 TOTAL CONTINUING MOOE	2,705,248.67	817,121.72	529,227.17	30%	65%	20%
2021 CONTINUING SAA						
SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP	208.00			0%	#DIV/0!	0%
CO-R4B-101-SAA-2021-0667 General Management & Supervision - Hiring Administrative Assistant	11,340.00			0%	#DIV/0!	0%
CO-R4B-101-2021-10-929 Nat. Resources Management Arrangement/Agreement & Permit Issuance -Hiring of Additional Forest Protection Officer	13,431.81			0%	#DIV/0!	0%
CO-R4B-101-SAA-2021-10-993 Data Management Including Systems Development & Maintenance	2,000.00			0%	#DIV/0!	0%
SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)	48,750.00	48,000.00	-	98%	0%	0%
2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office	75,729.81	48,000.00	-	63%	0%	0%
CO						
OPERATIONS						
Forest Development, Rehabilitation & Main. & Protection	3,060,000.00	659,988.89	199,988.89	22%	30%	7%
Protected Areas Development and Management	790,000.00			0%	#DIV/0!	0%
TOTAL REGULAR CO	3,850,000.00	659,988.89	199,988.89	17%	30%	5%
2021 Continuing CO						
Data Management including Systems Development & Maintenance	440.00			0%	#DIV/0!	0%
Forest Development, Rehabilitation & Main. & Protection	12,000.00			0%	#DIV/0!	0%
Nat. Resources Management Arrangement/Agreement & Permit Issuance	2,500.00			0%	#DIV/0!	0%
TOTAL 2021 Continuing CO	14,940.00			0%		9%
TOTAL PS						
Formulation & Monitoring of ENR Sector Policies, Plans, Programs & Projects(FMESPPPP)	578,000.00	249,421.67	164,239.41	43%	66%	28%
A. PLANNING	223,000.00	118,060.00	86,060.00	53%	73%	39%
B. FOREST MANAGEMENT	355,000.00	131,361.67	78,179.41	37%	60%	22%
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2022 SAA Downloaded from Region/Central Office						
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SAA-2022-03-15 Operation Againsts Illegal Environment & Natural Resources Activities - WMTUs	50,000.00	-	-	0%	#DIV/0!	0%
CO-R4B-101-SAA-2022-04-25 Human Resource Development - ADR	20,000.00	-	-	0%	#DIV/0!	0%
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A. PLANNING	30,864.76	30,864.76	30,864.76	100%	100%	100%
Forest Development, Rehabilitation & Main. & Protection						

Date	Ref. Obr	Appropriation	Activity	Allotment	Balance of Appropriation	Total Obligation	TRAVEL- LING EXPENSE LOCAL	TRAINING EXPENSES	OFFICE SUPPLIES EXPENSES	SURVEY EXPENSES	OTHER PROFESSIONAL SERVICES	Semi- Expendable Office Equipment	REPRESENTATION EXPENSES	OTHER MAIN- TENANCE AND OPERATING EXPENSES
					1,990,000.00		60201010-00	60202010-02	60203010-02	60207010-00	60211990-00	60203210-02	6029903000	6029999099
							251,500.00	3,500.00	239,000.00	365,000.00	914,000.00		98,000.00	79,000.00

JANUARY		
CASH	TAX	GROSS

CHECK/ADA NO.	DATE
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[illegible]

APRIL			
CASH	TAX	GROSS	
14,356.00	444.00	14,800.00	
3,500.00		3,500.00	
8,972.50	277.50	9,250.00	
17,037.41	172.09	17,209.50	
		-	
3,500.00		3,500.00	
		-	
		-	
47,365.91	893.59	48,259.50	
330,167.99	3,339.71	333,507.70	
377,533.90	4,233.30	381,767.20	

[illegible]

MAY		
CASH	TAX	GROSS
	-	-
		-
		-
		-
		-
		-
		-
		-
-	-	-
377,533.90	4,233.30	381,767.20
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1389913	04/08/2022
22-04-120	08/04/2022
22-04-128	21/04/2022
22-04-134;22-04-164;22-05-177	04/27/2022;05/10/2022;05/19/2022

22-04-151 04/28/2022

[illegible]

	-		-
377,533.90	4,233.30	381,767.20	
377,533.90	4,233.30	381,767.20	

STATEMENT OF ALLOTMENT VS. OBLIGATION VS. DISBURSEMENT
As of May 23, 2022

P/A/P	ALLOTMENT	OBLIGATION	DISBURSEMENT	O/A	D/O	D/A
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CO-R4B-101-SAA-2021-0667 General Management & Supervision - Hiring Administrative Assistant	11,340.00			0%	#DIV/0!	0%
CO-R4B-101-2021-10-929 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer	13,431.81			0%	#DIV/0!	0%
CO-R4B-101-SAA-2021-10-993 Data Management including Systems Development & Maintenance	2,000.00			0%	#DIV/0!	0%
SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)	48,750.00	48,000.00	-	98%	0%	0%
2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office	75,729.81	48,000.00	-	63%	0%	0%
CO						
OPERATIONS						
Forest Development, Rehabilitation & Main. & Protection	3,060,000.00	659,988.89	199,988.89	22%	30%	7%
Protected Areas Development and Management	790,000.00			0%	#DIV/0!	0%
TOTAL REGULAR CO	3,850,000.00	659,988.89	199,988.89	17%	30%	5%
2021 Continuing CO						
Data Management including Systems Development & Maintenance	440.00			0%	#DIV/0!	0%
Forest Development, Rehabilitation & Main. & Protection	12,000.00			0%	#DIV/0!	0%
Nat. Resources Management Arrangement/Agreement & Permit Issuance	2,500.00			0%	#DIV/0!	0%
TOTAL 2021 Continuing CO	14,940.00	-	-	0%	#DIV/0!	0%
TOTAL PS	36,412,232.83	12,958,947.94	11,526,652.63	36%	89%	32%
TOTAL REGULAR MOOE/CO/SAA	28,679,368.00	7,469,045.39	4,929,541.18	26%	66%	17%
2021 TOTAL CONTINUING MOOE/CO/SAA	2,795,918.48	865,121.72	529,227.17	31%	61%	19%
GRAND TOTAL	67,887,519.31	21,293,115.05	16,985,420.98	31%	80%	25%
001 : Natural Resources Sustainability Managed (NRSM)						
Nat. Resources Conservation & Dev. Program (NRERP)						
Forest Development, Rehabilitation & Main. & Protection	1,722,000.00	241,605.71	157,931.39	14%	65%	9%
Forest Development, Rehabilitation & Main. & Protection - NGP	1,322,000.00	147,205.71	109,250.07	11%	74%	8%
Forest Development, Rehabilitation & Main. & Protection - SPA	400,000.00	94,400.00	48,681.32	24%	52%	12%
Soil Conservation and Watershed Mgt. including Water Basin & Mgt. & Dev.	53,000.00	-	-	0%	#DIV/0!	0%
Land Survey Disposition & Records Management	1,990,000.00	625,632.00	381,767.20	31%	61%	19%
Protected Areas Development and Management	11,418,000.00	3,517,772.11	2,571,462.72	31%	73%	23%
Protected Areas Development and Management	10,618,000.00	3,454,979.11	2,538,950.72	33%	73%	24%
Management of Caves & Cave Resources (MCCR)	800,000.00	62,793.00	32,512.00	8%	52%	4%
Protection & Conservation Wildlife	839,000.00	94,366.00	42,650.00	11%	45%	5%
Management of Coastal & Marine Resources/Areas	521,000.00	49,649.00	39,649.00	10%	80%	8%
Nat. Resources Enforcement & Reg. Program						
Nat. Resources Management Arrangement/Agreement & Permit Issuance	3,416,000.00	806,716.96	519,103.01	24%	64%	15%
Operation Againts Illegal Environment & Natural Resources Activities	31,000.00	-	-	0%	#DIV/0!	0%
TOTAL REGULAR MOOE	23,986,000.00	6,728,866.50	4,675,127.72	28%	69%	19%
2022 SAA Downloaded from Region/Central Office						
CO-R4B-101-SAA- 2022-01-074 General Management & Supervision	212,784.00	-	-	0%	#DIV/0!	0%
CO-R4B-101-SAA-2022-01-197 General Management & Supervision	199,584.00	80,190.00	54,424.57	40%	68%	27%
SAA 2022-03-12 Protected Areas Development and Management	361,000.00	-	-	0%	#DIV/0!	0%
SAA-2022-03-15 Operation Againts Illegal Environment & Natural Resources Activities - WMTUs	50,000.00	-	-	0%	#DIV/0!	0%
CO-R4B-101-SAA-2022-04-25 Human Resource Development - ADR	20,000.00	-	-	0%	#DIV/0!	0%
TOTAL SAA Downloaded from Region/Central Office	843,368.00	80,190.00	54,424.57	10%	68%	6%
2021 Continuing MOOE						
General Management & Supervision	404,542.01	203,818.69	187,379.47	50%	92%	46%
Production and Dissemination of Technical and Popular Materials in the Conservation & Development of Natural Resources Including Environmental Education (IEC)	802.39	802.39		100%	0%	0%
Formulation & Monitoring of ENR Sector Policies, Plans, Programs & Projects(FMESPPPP)						
A. PLANNING	30,864.76	30,864.76	30,864.76	100%	100%	100%
Forest Development, Rehabilitation & Main. & Protection						