



Republic of the Philippines  
Department of Environment and Natural Resources  
REGION IV- MIMAROPA  
Provincial Environment and Natural Resources Office  
Calapan City, Oriental Mindoro

June 23, 2023

**MEMORANDUM**

FOR : The Regional Executive Director  
MIMAROPA Region

FROM : The OIC- PENRO  
Oriental Mindoro

SUBJECT : **SUBMISSION OF REQUEST FOR REVISION OF  
TARGETS IN THE FY 2023 WORK AND FINANCIAL  
PLAN**

May we respectfully request for the revision of targets in the FY 2023 Work and Financial Plan of PENRO Oriental Mindoro, to wit:

<b>PROGRAM/ ACTIVITIES/ PROJECT</b>	<b>REVISION</b>	<b>JUSTIFICATION</b>
<b>General Administration and Support</b>		
Process Retirement/ Terminal Benefits (Compulsory/ Mandatory)	Reduction of target from 4 to 2	The two (2) retirees signifies their intention for early retirement.
Maintenance and Repair of Generator Set	Reduction of target from 4 to 3	One (1) generator set is unserviceable.
<b>Coastal and Marine Ecosystems Rehabilitation Sub- Program</b>		
<b>Green Fins Implementation</b> No. of dive or snorkel shops/ operators assessed on green fins environmental risk assessment	Removal of the target. The fund amounting to Php.299,000.00 will be added for the implementation of activities under the Protected Area Suitability Assessment (PASA) of Verde Island Passage	Green Fins Puerto Galera has no trained assessor up to this date due to unavailability of the Reef World Foundation. Also, the allotment to accomplish said activity is insufficient per quotation submitted by the Reef World Foundation.
Protected Area Suitability Assessment (PASA)	Target was moved from April to October 2023. Allotment for the Green	The allotment per approved FY 2023 WFP is insufficient, hence additional fund is needed. Based



Republic of the Philippines  
Department of Environment and Natural Resources  
REGION IV- MIMAROPA  
Provincial Environment and Natural Resources Office  
Calapan City, Oriental Mindoro

	Fins Implementation will be added to accomplish this target	on the Unit of Work Measurements (UWM) for Biodiversity, Unit cost for the conduct of PASA are as follows: <10,000 has.- 810,000.00 10,000-50,000 has.- 1,300,000.00 >50,000 has.- 1,650,000.00 Therefore, the allocated budget amounting to Php.200,000.00 is inadequate to accomplish the target.
--	---	---

Attached is the revised Work and Financial Plan following the prescribed format.

For information and consideration.

  
ALAN VALLE





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

Agency/Bureau: DENR MIMAROPA Region																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
PROGRAM / ACTIVITY /PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2022 Accomplishment		APPROVED FY 2023 PHYSICAL PERFORMANCE/TARGETS						REVISED FY 2023 PHYSICAL PERFORMANCE/TARGETS						EXPENSE CLASS	APPROVED FY 2023 FINANCIAL PERFORMANCE/TARGETS ('000)						REVISED FY 2023FINANCIAL PERFORMANCE/TARGETS ('000)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
				Physical	Financial	Estimate	Q1	Q2	Q3	Q4	TOTAL	Estimate	Q1	Q2	Q3	Q4	TOTAL		Estimate	Q1	Q2	Q3	Q4	TOTAL	Estimate	Q1	Q2	Q3	Q4	TOTAL																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
General Administration and Support																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					</

Prepared by:

*Agon d'Amor*  
CORAZON E. PUDIGUET  
Chief, Planning Section

Recommending Approval:

*Frank*  
REALYN D. NARQUEZ  
PENRO Accountant

Approved by:

*ALAN VALLE*  
ALAN VALLE  
OC-PENRO

Approved by:

LORMELYN E. CLAUDIO, CESO IV  
Regional Executive Director

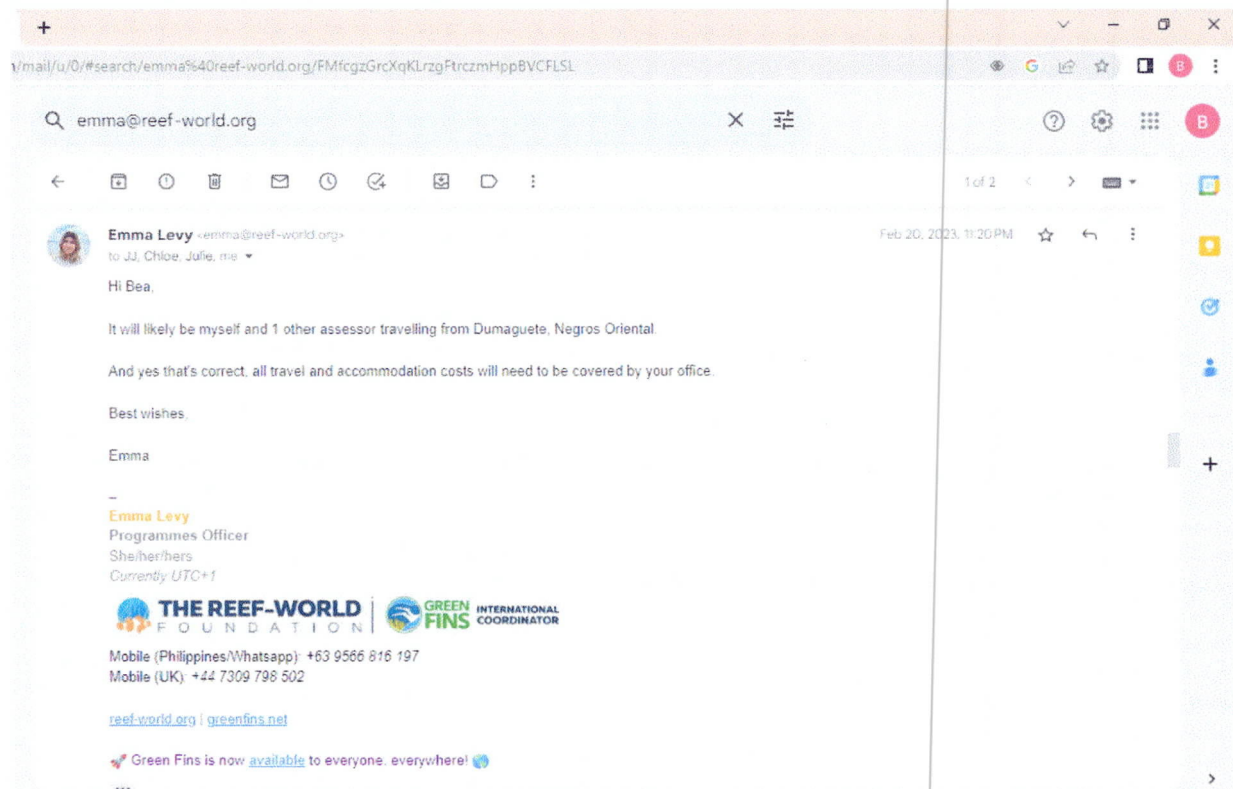
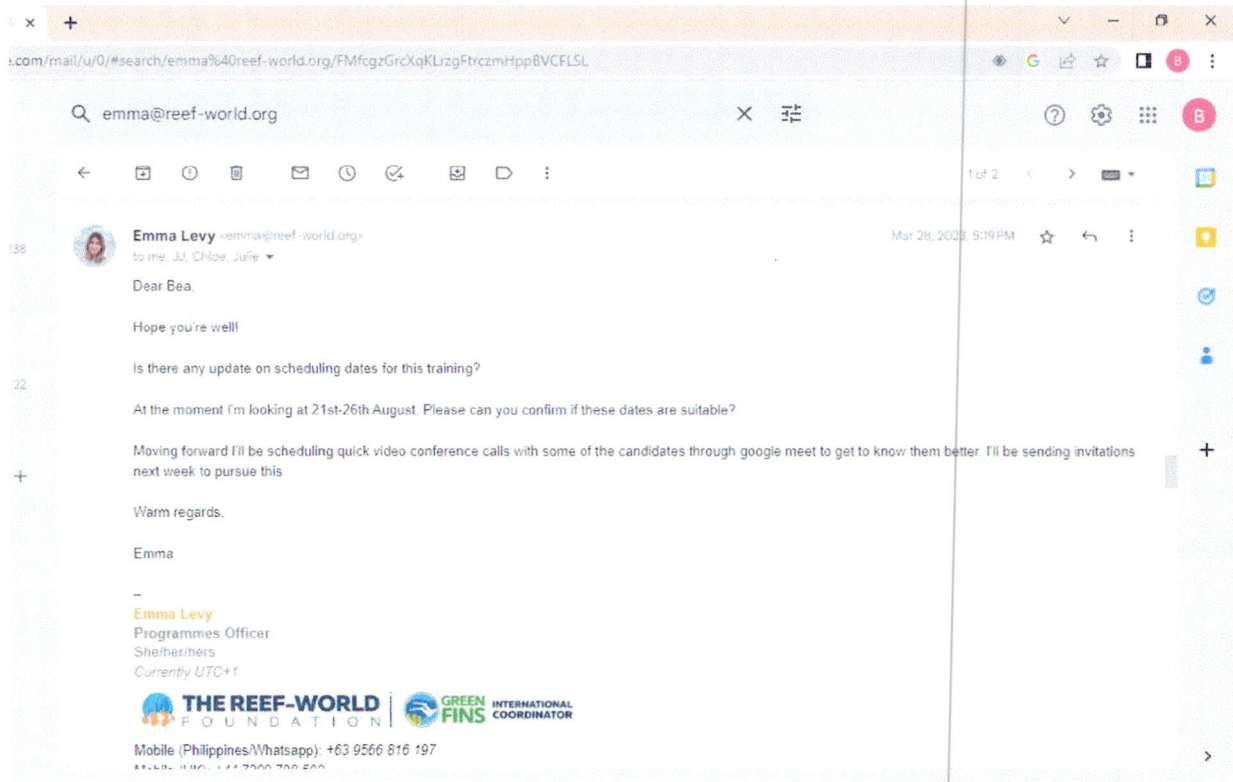
Reviewed by:

JONAS PAOLO M. SALUDO  
OC- Chief, Planning and Management Division

RUBY C. BAUTISTA  
Chief, Finance Division



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





Activity	Activities / Milestones	Details	Reef-World				National / Local implementing agency	
			Food / Materials/ Transport etc USD	Staff days	Personnel USD	Total USD	Costs incurred	Guidance for estimating costs
		Preparation for training	\$200.00	7.00	\$3,500.00	\$3,700.00	Possible	Staff time for preparing for the training - meetings, calls, document prep and printing etc
1. Capacity Building for national team - Assessor Training workshop	Reef-World staff to conduct standardised capacity development activities (including 6 day Green Fins Assessor Training Programme) to establish a Green Fins Team (up to 6 pax in each training course).	Travel time	\$100.00	2.00	\$1,000.00	\$1,100.00	Yes	Reef-World staff travel time costs from Dauin (R7) to training location (1 day either side of training programme). This does not include flight and accommodation costs.
		Staff time during training	\$150.00	6.00	\$3,000.00	\$3,150.00	Yes	The Green Fins Assessor Training is a 6 day extensive Programme. This covers the cost of 2 trainers to attend.
Totals			\$450.00	15.00	\$7,500.00	\$7,950.00		

2

Number of Staff  
Day rate in USD based  
on £200 per day

\$250.00

Exchange rate =

1.25