

Republic of the Philippines

Department of Environment and Natural Resources

Visayas Avenue, Diliman, Quezon City 1100 Trunkline: (+632) 929-6626 / 929-6635 / 929-4028 / 929-4028 E-mail: web@denr.gov.ph / Website: http://www.denr.gov.ph

MEMORANDUM

FOR

The Regional Executive Director

DENR Region X

FROM

The OIC Director

Policy and Planning Service

SUBJECT

APPROVED FY 2022 WORK AND FINANCIAL PLAN OF

DENR X AMOUNTING TO NINE HUNDRED SEVEN

MILLION THREE HUNDRED TWENTY-NINE

THOUSAND PESOS (PHP 907,329,000.00)

DATE

JUN 09 2022

This is to provide you copy of the approved FY 2022 WFP of DENR X amounting to NINE HUNDRED SEVEN MILLION THREE HUNDRED TWENTY-NINE THOUSAND PESOS (PHP 907,329,000.00).

For reference and record, please.

MELINDA C. CAPISTRANO

The OIC Director, Financial and Management Service
The Chief, Program Monitoring and Evaluation Division



Republic of the Philippines Department of Environment and Natural Resources Document Action Tracking System Document Routing Slip (137) (7)

Document No:

DENRCO - PPS PPD-2022-000060

Print Date:

Wednesday, February 23, 2022

Sander:

Noble, Gienn Marcelo C.

PPS - Office of the Director Visayas Avenue Diliman Quezon City

Subject

MEMO DTD 02/23/2022 FY 2022 REGIONAL WPPS OF REGION CAR, 1, 2, 3, CALABARZON, 5, 6, 7, 8, 9, 10, 11

AND 12 BASED ON GAA

Addresses(s):

Office of the Undersecratary for Policy, Planning and International Affairs (DENRCO - OUPPIA)

CC Addressee(s):

Date/Time Received:

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Republic of the Philippines Department of Environment and Natural Resources Document Action Tracking System Document Routing Slip (137) 172

Document No:

DENRCO - PPS PPD-2022-000000

Wednesday, February 23, 2022

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Noble, Glann Marcelo C.

Address:

Subject

PPS - Office of the Director Visayas Avenue Dillman Quezon City

MEMO DTD 02/23/2022 FY 2022 REGIONAL WFPS GF REGION CAR, 1, 2, 3, CALABARZON, 5, 6, 7, 8, 9, 10, 11 AND 12 BASED ON GAA

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Document No:

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Print Date:

Wednesday, Fobruary 23, 2022

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Noble, Glann Marcelo C.

Address:

PPS - Office of the Director

Subject

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AND 12 BASED ON GAA

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Print Date:

Wednesday, February 23, 2022

Sender:

Nobie, Gienn Marcelo C.

Address:

PPS - Office of the Director

Visayas Avenue Difiman Quezon City

Subject

MEMO DTD 02/23/2022 FY 2022 REGIONAL WFPS OF REGION CAR, 1, 2, 3, CALABARZON, 5, 6, 7, 3, 9, 10, 11

AND 12 BASED ON GAA

Addressee(s):

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Page 1 of 1



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MEMORANDUM

FOR

THE UNDERSECRETARY

Policy, Planning and International Affairs

THE UNDERSECRETARY

Finance, Information Systems and Climate Change

THRU

THE ASSISTANT SECRETARY

Policy, Planning and Foreign Assisted and Special Projects

FROM

THE OIC, DIRECTOR

Policy and Planning Service

SUBJECT

FY 2022 REGIONAL WORK AND FINANCIAL PLANS (WFPS)

BASED ON GENERAL APPROPRIATIONS ACT (GAA)

DATE

23 FEB 2022

This is to endorse, for approval and signature, the FY 2022 Work and Financial Plans (WFPs) of Regions CAR, 1, 2, 3, CALABARZON, 5, 6, 7, 8, 9, 10, 11, and 12 in accordance with the provisions of the FY 2022 General Appropriations Act (GAA) and the approved FY 2022 Planning Guidelines.

The P/A/Ps contained in the WFPs are General Administration and Supervision, Support to Operations and Operations. However, the WFPs for the Enhance National Greening Program (ENGP) and Protected Areas Development and Management under Operations shall be endorsed separately due to reduction of budget.

For consideration, please.

GLENY ARCELO C. NOBLE

REGION 10 - NORTHERH MINDAHAO

			FY 2022	GAA		
Cost Structure / Activities / Projects	PS	REGULAR PS	RLIP	MOOE	CG	TOTAL
ROGRAMS						
ENERAL ADMINISTRATION & SUPPORT					1	
General Management and Supervision	90,193	83,069	7.124	33,667	32,900	156.760
Regional Office X - Proper	25.332	23,483	1,849	14,162	8,800	48,294
PENRO Bukidnon	18,690	17,175	1,515	6,345	19,600	44,635
PENRO Camiguin	5,747	5,275	472	1,979		7,726
PENRO Lanao del Norte	15,783	14,495	1,266	3,667	2,500	21,950
PENRO Misamis Occidental	12,343	11,334	1,009	3,788	-	16, 131
PENRO Misamis Oriental	12,298	11,307	991	3,726	2,000	18.024
PENRO 6	-	-		-	4	-
PENRO 7	Lot	- 1		-	*	
	44.000	40.404	0.55	40.455		22.54
Human Resource Oevelopment	11,389	10,434	955	12,155	-	23,544 11,819
Regional Office X - Proper	7,164	6,564	600	4,655	-	
PENRO Bukidnon	907	831	78	2,500	-	3,407
PENRO Camiguin	907	831	76	500	-	1,407
PENRO Lanzo del Norte	907	831	76	1,500	-	2,407
PENRO Misamis Occidentat	907	831	78	1,500	-	2.40
PENRO Misamis Oriental	597	546	51	1,500	-	2,09
PENRO 6			-		-	_
PENRO 7		-	17		*	-
Administration of Personnel Benefits	5,312	5,312				5.31
	5,312	5,312			-	5.312
Regional Office X - Proper		3,312	-			0.314
PENRO Bukidnon	•			-		
PENRO Camiguin	-	1	-	-	1	
PENRO Lanao del Norte		•	-	-	- 1	
PENRO Misamis Occidental		-			-	
PENRO Misamis Oriental	7	-		-	1	14
PENRO 6			-			•
PENRO 7		-	-	-	- 7	
UB-TGTAL. GENERAL ADMINISTRATION AND SUPPORT	106,894	98,815	8.079	45.822	32,900	185.616
Regional Office X - Proper	37,808	35.359	2,449	18,817	8,800	65,42
PENRO Bukidnon	19,597	18,006	1,591	8,845	19.800	48,042
PENRO Camiguin	6,654	6,106	548	2,479	-	9,133
PENRO Lanao del Norte	16,690	15,326	1,364	5,167	2,500	24,35
PENRO Misamis Occidental	13,250	12,165	1,085	5,288		18,53
PENRO Misamis Oriental	12,895	11,853	1,042	5,226	2.000	20.12
PENRO 6		- 11,244				
PENRO 7	-		-			
SUPPORT TO OPERATIONS						
Oata Manegement Including Systems Development and	6,350	5,804	546	2,024		8,374
Maintanance					-	
Regional Office X - Proper	3,110	2,844	266	360	-	3,47
PENRO Bukidnon	648	592	56	480	1	1,12
PENRO Camiguin	648	592	56	144	•	79
PENRO Lanao dei Norte	648	592	56	360	- 1	1.00
PENRO Misamis Occidental	648	592	56	360	2.11	1,00
PENRO Misamis Orientai	648	592	56	320	7	96
PENRO 6		-	-	-	-	-
PENRO 7	-			-		*
Production and Dissemination of Technical and Popular						
Materiais in the Conservation and Oevelopment of Natural	2,844	2,602	242	2,236	_	5,68
Resources and Environmental Education, Including en						
Encyclopedia on Biodiversity Regional Office X - Proper	2,844	2,602	242	2,236	-	5,08

Cont Change I and March I Control			FY 2022	GAA		
Cest Structure / Activities / Projects	PS	REGULAR PS	RLIP	MOOE	co	TOTAL
PENRO Bukidnon			-	-	-	
PENRO Camiguin		-	-	-	-	
PENRO Lanao del Norte		-			-	
PENRO Misamis Occidental				-	-	
PENRO Misamis Oriental						
			-			
PENRO 6 PENRO 7			_			-
Legal Services Including Operations Against Lawful Titling of	12.961	12,118	863	1,385	_	14.36
Public Lands	12.981	12.118	863	1.385	-	14.36
Regional Office X - Proper PENRO Bukidnon	(2.50)	12.110	- 000	1.505		11,00
PENRO Camiguin	•	-		- 1	, ,	-
PENRO Lanao del Norte	•	-	r	-	-	
PENRO Misamis Occidental	-	-	-	- 1	-	-
PENRO Misamis Onental		-	-	-	- 1	-
PENRO 6		-	-	-	-	
PENRO 7	-	-	-	.	-	•
Conduct of Special Studies, Design and Development in Suppert of Forestry, Mining end Environmental Management Operations, including Climate Change Resilience		-	*	1,000	880	1.68
Regional Office X - Proper	- 1	-	-	1.000	-	1.00
PENRO Bukidnon					_	
	_		1			
PENRO Camiguin	-		- 1		600	e0.
PENRO Lanao del Norte	7	-			680	68
PENRO Misamis Occidental		- [-		- 1	-
PENRO Misamis Oriental	-	- 1		-	-	-
PENRO S		- 1	-	-	-	_
PENRO 7	*	1.5	-	-	-	-
Formulation and Monitoring of ENR Sector Policies, Plans,	16,211	14,831	1,380	10.599	-	26.81
Programs and Projecta						
Regional Office X - Proper	7,237	6,622	615	3,527	-	10.76
PENRO Bukidnon	1.786	1,634	152	2.045	-	3,83
PENRO Camiguin	1.796	1.645	153	340		2,13
PENRO Lanao del Norte	1,804	1.650	154	1.731		3,53
		1		929		2.71
PENRO Misamis Occidental	1.786	1,634	152			
PENRO Misamis Oriental	1,800	1.846	154	2,027	-	3,82
PENRO 6	-	-	-	- 1	-	-
PENRO 7	-	-	-	-	-	-
Ecosystem Research Development and Extension Services		_				
Regional Office X - Proper		-	-	-	-	
PENRO Bukidnon						
PENRO Camiguin						_
		1		- 1		_
PENRO Lango del Norte	*	_ 1			-	-
PENRO Misamis Occidental	_	- 1	-	-	-	-
PENRO Misamis Oriental	•	- 1	-	-	•	-
PENRO 6	-		-	-	-	•
PENRO 7	•	-	-		-	-
TOTAL, SUPPORT TO OPERATIONS	38,386	35,355	3.031	17,244	680	56.31
Regional Office X - Proper	26,172	24,186	1,986	8.508	-	34.68
PENRO Bukidnon	2,434	2.228	208	2,525		4,95
PENRO Camiguin	2,445	2,237	209	484		2,93
PENRO Lanao del Norte	2,452	2,242	216	2,091	660	5,22
PENRO Misamis Occidental	2,434	2.226	208	1.289	-	3,72
PENRO Misamis Oriental	2.448	2,238	210	2.347	-	4,79
PENRO 6		-	-	-	-	-
FENRO						

, +

			FY 2022	GAA		
Cost Structure / Activities / Projecta	PS	REGULAR PS	RLIP	MGOE	co	TOTAL
PERATIONS						
TURAL RESOURCES SUSTAINABLY MANAGED				1		
NATURAL RESOURCES ENFORCEMENT AND REGULATORY	50,248	46,270	3,978	44,339		94,587
PROORAM					_	· ·
Regional Office X - Proper	4,313	3,947	366	4,629 16,505	14	8,942 38,489
PENRO Bukidnon	21,984	20,269	1,715		.	7,126
PENRO Camiguin	4,362	4,012	350	2.764	1	
PENRO Lanao del Norte	8,559	6,046	513	5.358	- 1	11,917
PENRO Misamis Occidental	8.188	5,705	483	5,061	- 1	11,269
PENRO Misamis Oriental	6,842	8,291	551	10.002	- 1	16.844
PENRO 6		-		-	- 1	
PENRO 7	-	-		-	- 1	
Natural Resources Management Arrangement/Agreement and	50,248	46,270	3.978	41.239		91,487
Permit issuance						
Regional Office X - Proper	4,313	3,947	366	3,429	-	7,742
PENRO Bukidnon	21.984	20,269	1,715	16,252		38.236
PENRO Camiguin	4,362	4,012	350	2,377	-]	6,739
PENRO Lanao del Norte	6,559	6,046	513	4,938		11,49
PENRO Misamis Occidental	6,168	5,705	483	4,661	-	10,849
PENRO Misamis Oriental	6.842	6,291	551	9,682	-	16.424
PENRO 6			_			-
PENRO 7		-	-	-	-	-
Operations against itlegal environment and natural resources			_	3,100	-	3,100
activities				1 200		1,200
Regional Office X - Proper		i - }	*	1,200	-	
PENRO Bukidnon	-		-	253	-	253
PENRO Camiguin	•	- 1	-	387	-	38:
PENRO Lanzo del Norte	-	1 - 1	-	420	-	420
PENRO Misamis Occidental	-	- 1		420	-	420
PENRO Misamis Oriental	-	-	-	420	-	420
PENRO 6 PENRO 7		-	-			-
FENNO /	-		·		1	
Locally Funded Project Implementation of the Payapa at Maseganang PamayaNAn						
(PAMANA)	-	-	_ •		-	-
Regional Office X - Proper		-			-	-
PENRO Bukidnon	h.	-		-	4	
PENRO Camiguin				-		+
PENRO Lanao del Norte			-	-		
PENRO Misamis Occidental					1	
PENRO Misamis Oriental						
PENRO 6	-	-				
PENRO 7	-	-	-		.	
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT	248,396	228.182	20,214	170,434	147,950	566,786
Regional Office X - Proper	63,044	58,262	4,782	27,208	10.800	101,052
PENRO Bukidnon	74,173	67,999	6,174	66,139	110,834	251,14
	11,611	10,645	966	10,996	1,105	23,71
PENRO Camiguin	34,187	31,336	2,851	14,586	7,280	56,05
PENRO Lanao dei Norte				24,075	2,985	54.20
PENRO Misamis Occidental	27,146	24,886	2,250			
PENRO Misamis Oriental	38,235	35.054	3.181	27,430	14,952	80,61
PENRO 6 PENRO 7				•		- 1
Protected Areas, Caves and Wetlands Development and Management Sub-Program	59,296	54,316	4.982	104,581	12.575	176,43
Regional Office X - Proper	14,681	13,422	1,259	9,566	3,275	27,52
PENRO Bukidnon	17,054	15,632	1,422	41,292	955	59,36

PENRO Camiguin PENRO Lango del Norte PENRO Misamis Occidental	PS	REGULAR PS	RLIP	MOGE	co	TOTAL
PENRO Lanzo del Norte		10° %		MOGE	CO	IVIAL
PENRO Lanzo del Norte	1,155	1.053	102	6.424	905	8.4
	10,593	9,710	883	6,996	905	20,4
	8,179	7,498	681	18,579	1,675	28,4
			635		4,860	32.2
PENRO Misamis Oriantal	7,636	7,001	633	19,704	4,600	32,2
PENRO 6		-			-	
PENRO 7		-			-	
Protected Areas Development and Management	59,298	54,316	4,982	104,561	12,575	176,4
Regional Office X - Proper	14.681	13,422	1,259	9,566	3,275	27,5
PENRO Bukidnon	17.054	15.632	1,422	41,292	955	59.3
PENRO Camiguin	1,155	1,053	102	8.424	905	8.4
PENRO Lango del Norte	10,593	9,710	863	8,996	905	20.4
PENRO Misamis Occidental	8,179	7,498	681	18,579	1.675	28.4
	7,636	7,001	635	19,704	4,660	32,2
PENRO Misamis Oriental	1,030	7,001	030	19,704	4,000	32,2
PENRO 6 PENRO 7	-					
		1				
/idilife Resources Conservation Sub-Program		-	-	4,955 1,602	-:-	4,9
Regional Office X - Proper						
PENRO Bukidnon	-	-	*	619	*	8
PENRO Camiguin	-	-	-	955	-	5
PENRO Lango del Norte	_	- 1	-	755	-	7
PENRO Misamis Occidental	-	-	-	278	-	2
PENRO Misamis Oriental		-	-	746	-	
PENRO 6				4-	- 1	
PENRO 7	- 1	-			-	
Protoction and Consequenting Middlide				4,955	_	4,5
Protection and Conservation Wildlife				1,602		1,6
Regional Office X - Proper	-	1 1	- 1		- 1	
PENRO Bukidnon	-	-	_	619	- 1	
PENRO Camiguin	~	-	-	955		į
PENRO Lanao del Norta			-	755	- [
PENRO Misamis Occidental	-	- 1	-	278	- [
PENRO Misamis Oriental		_	-	746	- 1	
PENRO 6			- 1		-	
PENRO 7		-	-	-	-	
casts and Marine Ecosystems Rehabilitation Suh-Program		_		7,822		7,8
Regional Office X - Proper	-	-		1,610		1.0
PENRO Bukidnon	_		_	-		
PENRO Camiguin	-	. I	_	1,895		1,8
PENRO Carriguini PENRO Lanao del Norte	-	'		t,111		1,
The state of the s	-	'	-	1,398		1,
PENRO Misamis Occidental	-	'	·		_ ^	
PENRO Misamis Oriental	-	^	-	1.808	*	1,0
PENRO 6	-	-	-	-	-	
PENRO 7		·	-	4	-	
Management of Coastal and Marine Resources/Areas				7,822	-	7.8
Regional Office X - Propar		- 1	-	1,510	-	1,0
PENRO Bukidnon	_		-		-	
PENRO Camiguin	-	_	.	1,695		1,8
PENRO Lanao del Norte				1,111	_	1,1
	•	-	-	1,398		1.3
PENRO Misamis Occidental		1 .	·		-	
PENRO Misamis Oriental	7	-	-	1,508		1.8
PENRO 6	•	-	-	-		
PENRO 7	-		-	Ť	-	
Locally Funded Project						
Development, Updating and Implementation of the Operational		}			j	
Plan for the Manila Bay Coastal Management Strategy pursuant		-	-	-	-	
to SC Decision under GR No. 171947-48						
Regional Office X - Proper	-	- 1	-	-	- 1	

Cost Structure / Activities / Projects			FY 2022	GAA		
COSE SUMERING / ACTIVITIES / PROJECTS	PS	REGULAR PS	RLIP	MOOE	со	TOTAL
PENRO Camiguin			-			
PENRO Lanao del Norte	_	.]	-	-	-	
PENRO Misamis Occidental	- 1	-			-	_
PENRO Misamis Oriental	-	_	_		-	_
PENRO 6					.	
	•			٠ ا	-	
PENRO 7						1
Pasig River Rehabilitation			_	_		_
Regional Office X - Proper	-	-		-	-	
PENRO Bukidnon	-		-		-	-
PENRO Camiguin	-	- 1	~	-		
PENRO Lanao del Norte	-	-	-	-	-	
PENRO Misamis Occidental					-	-
PENRO Misamis Oriental			_	_	-	-
PENRO 6				- 1	.	_
PENRO 7	-	_		-	-	
			0.054	45.045		404.0
nd Management Sub-Program	37,856	81,596 35,220	6,851 2,636	12,910 4,703		101,35 42,55
Regional Office X - Proper						23.23
PENRO Bukidnon	20,624	16,909	1,715	2.607		
PENRO Camiguin	3,604	3,304	300	922	-	4,52
PENRO Lanao dei Norte	8,797	8.063	734	1,246	-	t0,04
PENRO Misamis Occidental	7,728	7,084	644	1.725	-	9,4
PENRO Misamis Oriental	9,838	9,916	822	1.707	-	11,54
PENRO 6	-				-	-
PENRO 7			-	-	-	-
	00 500	75.745	C DC+	40.040		05.5
Land Survey, Disposition and Records Management	82,596	75,745	6,851	12,910	-	95,50 36.70
Regional Office X - Proper	32,005	29.369	2,636	4,703	7	. ,
PENRO Bukidnon	20,624	18,909	1,715	2,607	-	23,2
PENRO Camiguin	3.604	3,304	300	922	- 1	4,5
PENRO Lanao del Norte	8,797	8,063	734	1,248	-	10,0
PENRO Misamis Occidental	7.728	7,084	644	1,725		9,4
PENRO Misamis Oriental	9,838	9,016	822	1,707		11,5
PENRO 6	_	_		-	-	_
PENRO 7	-	-		-	-	-
For the Requirements of the Comprehensive Agranan Reform Program	5,651	5,651	-			5,8
Regional Office X - Proper	5,851	5.851		-		5,8
PENRO Bukidnon	-,541	.,55,				
PENRO Camiguin			-	-	-	
PENRO Lanao dei Norte			-			-
PENRO Misamis Occidental	-					
PENRO Misamis Oriental			1.4			-
PENRO 6						
PENRO 7				-		
prest and Watershed Management Sub-Program	100,651	92,270 9,620	8,381 887	40,186 9,727	135,381 7,525	276,2
Regional Office X - Proper	10.507					
PENRO Bukidnon	30,495	33,458	3.037	21,621	109,679	167,9
PENRO Camiguin	6.852	6,286	564	800	200	7,8
PENRO Lanao del Norte	14,797	13,563	1,234	2,478	6.375	23,6
PENRO Misamis Occidental	11,239	t0,304	935	2,095	1,310	14,6
PENRO Misamis Oriental	20,761	19,037	1.724	3,465	10,092	34,3
PENRO 6		-		-	4	
PENRO 7		-	-	-		-
Forest Development, Rehabilitation and Maintenance and	400.00	00.000	0.00	90 404	400.000	ne i e
Protection	100,66 t	92,270	8,381	36, t94	126,056	264,9
Regional Office X - Proper	10,507	9,520	887	6,995	200	17,7
PENRO Bukidnon	36,495	33,456	3,037	21,621	109,879	167.9
PENRO Camiguin	8,852	6.288	564	800	200	7,6

One Charles of the Charles of Burning			FY 2022	GAA		
Cost Structure / Activities / Projects	P S	REGULAR	RLIP	MOOE	со	TOTAL
PENRO Lanao del Norte	14,797	13.563	1,234	2,476	0,375	23.65
PENRO Misamis Occidental	11,239	10,304	935	1,265	1,310	13,8
PENRO Misamis Oriental	20,761	19,037	1,724	3,035	10,092	33,88
PENRO 6	20,101	19,007	1,124	5,050	10.002	90,0
	-		-	- 1		
PENRO 7	_	1				•
Soil Conservation and Watersheq Management including River				3,992	7,325	t1,3
Basin and Management and Development						10,0
Regional Office X - Proper	-	•		2,732	7,325	10,0
PENRO Bukidnon	-	-		•	-	-
PENRO Camiguin	-	· ·	-	-	-	•
PENRO Lanao del Norte	•	-	-	200	1	
PENRO Misamis Occidental	-		-	830	-	6
PENRO Misamis Oriental	~		~	430	-	4
PENRO 6		-	- 1	-	-	-
PENRO 7	•	-	-	-	-	
Locally Funded Project						
Settlement of Obligation for the Non Power Component of San				i		
Roque Multi-Purpose Project Payable to Multi-Sector Assets	-		-	-	-	
and Liabilities Management (PSALM)						
Regional Office X - Proper		-	•		-	-
PENRO Bukidnon	-	-	-	-		•
PENRO Camiguin			-		-	
PENRO Lanao dei Norte		[-	_ [
PENRO Misamis Occidental	_	_	-	-	_	
PENRO Misamis Oriental		.	_	-		
PENRO 6						
PENRO 7		'				
PENRO /	·	'	- 1		- 1	
Foreign Assisted Projects		-	-	-		
Regional Office X - Proper	•	-	•	-	-	
PENRO Bukidnon	-		-	-	-	
PENRO Camiguin	-	- 1	-	-	- 1	,
PENRO Lanao dei Norte	-	-		-	-	
PENRO Misamis Occidental	_	-	-	4	_	
PENRO Misamis Oriental	_		-	-	-	
PENRO 6		_			.	
PENRO 7					-	
Integrated Natural Resources and Environmental		.	-	_	-	
Management Project Regional Office X - Proper		 		_		
PENRO Bukidnon	•		·	-	-	
PENRO Camiguin	-	-	1	-	-	
PENRO Lanao dei Norte	*	-	- 1	-	-	
PENRO Misamis Occidental	-		-	-	_ ^	
PENRO Misamis Oriantal	-	.	-	-	-	
PENRO 6	4	-		-	-	
PENRO 7	-	- [•	- 1	-	
Forestiand Management Project		. [-			
Regional Office X - Propor		- 1	-	-		
PENRO Bukidnon		, [,		_	
	-	1				
PENRO Carriguín	-	- [*		- }	
PENRO Lanao dei Norte	-	*	-	-	^	
PENRO Misamis Occidental	•	•	-	-	-	
PENRO Misamis Oriental	-	-	^	_		,
PENRO 6	-	- [~	-	-	
PENRO 7	-			-		,
TOTAL, NATURAL RESOURGES SUSTAINABLY MANAGED	298,844	274,452	24,192	214,773	147,956	661,3
Regional Office X - Proper	67,357	62,209	5,148	31.837	10,800	109,6

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			FY 2022	GAA		
Cost Structure / Activities / Projects	P S	REGULAR PS	RLIP	MOOE	CG	TOTAL
PENRO Bukidnon	96,157	86,268	7,889	82,644	110,634	289,035
PENRO Camiguin	15,973	14,657	1,316	13,760	1,105	39,838
PENRO Lanao dei Norte	40,748	37,382	3,364	19,944	7,280	67,970
PENRO Misamis Occidental	33,334	30,591	2,743	29,156	2,985	85.475
	45,077	41,345	3,732	37,432	14,952	97.46
PENRO Misamis Oriental	40,077	41,343	3,732	31,432	14,832	97,18
PENRO 6	-	,	•			•
PENRO 7			•	-		_
APTIVE CAPACITIES OF HUMAN COMMUNITIES AND TURAL SYSTEMS IMPROVED						
INVIRONMENTAL AND NATURAL RESOURCES RESILIENCY			-	4,030		4,030
Regional Office X - Proper						-
PENRO Bukidnon						
	-			720		70/
PENRO Camiguin	-	-	-	730		730
PENRO Lanao del Norte	-	-	~	- 1		-
PENRO Misamis Occidental	-	-	-		-	-
PENRO Misamis Oriental	-	-	-	3,300	-	3,30
PENRO 6		-	-		-	_
PENRO 7	1	-	-	4	-	
Natural Resources Assessment	1		_	4,030		4,03
Regional Office X - Proper				-	-	-
PENRO Bukidnon	74	-		-	-	
PENRO Camiguin			-	730	- 1	73
PENRO Lanao del Norte			- 1			
			1			
PENRO Misamis Occidental	~	-	- 1	0.000		0.00
PENRO Misamis Oriental	40	-	-	3,300	-	3,30
PENRO 6 PENRO 7	4	3.1	- 1		-	
B TOTAL - ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES D NATURAL SYSTEMS IMPROVED			-	4.030	-	4,030
Regional Office X - Proper		-		+	-	
PENRO Bukidnon		-		-	-	-
PENRO Camiguin			. 1	730	-	73
PENRO Lanao dai Norte						-
PENRO Misamis Occidental	-	-	•			0.00
PENRO Misamis Oriental	•		•	3,300	-	3,30
PENRO 6	•		•		-	-
PENRO 7		-	-		-	-
3-TOTAL, OPERATIONS	298,644	274,452	24.192	218,803	147,956 10,800	665.40
Regional Office X - Proper	67,357	62,209	5,148	31,837	1	109,99
PENRO Bukidnon	96, 157	88,268	7,889	82,644	110,834	269,63
PENRO Camiguin	15,973	14,657	1,316	14,490	1,105	31,56
PENRO Lanao del Norte	40.746	37,382	3,364	19,944	7,269	67,97
PENRO Misamis Occidental	33.334	30,59t	2,743	29,156	2,965	65,47
PENRO Misamis Oriental	45,977	41,345	3,732	40.732	14,952	100,76
PENRO 6					-	
PENRO 7	-					-
	440.004	400 600	26 202	201 000	101 536	007.20
TAL PROGRAMS AND ACTIVITIES	443,924	408,622	35,302	281,869	181,536	907,32
Regional Office X - Proper	131,337	121,754	9,583	59,162	19,600	210,09
PENRO Bukidnon	t18.188	108.500	9,666	94,014	139,434	342.63
	25,073	23,000	2,073	17.453	1,105	43,63
PENRO Camiguin		54,950	4,938	27,202	10,460	97,55
PENRO Camiguin	59.888	34.950 1				
PENRO Camiguin PENRO Lanao del Norte			4.038	35.733	2.985	87.73
PENRO Camiguin PENRO Lanao del Norte PENRO Misamis Occidental	49,018	44,982	4,036	35.733 48.305	2,985	
PENRO Camiguin PENRO Lanao del Norte PENRO Misamis Occidental PENRO Misamis Oriental			4,036 4,984	35,733 48,305	2,985 16,95 2	
PENRO Camiguin PENRO Lanao del Norte PENRO Misamis Occidental	49,018	44,982				87,73 125,67

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Republic of the Philippines

Department of Environment and Natural Resources, Region 10

Puntod, Cagayan de Oro City

E-mail add: r10@denr.gov.ph Telephone Nn.: (088) 861-2593 Fax No.: 861-2593

MEMORANDUM

FOR

The Undersecretary

Policy, Planning and International Affairs

DENR, Visayas Avenue, Diliman, Quezon City

THRU

The Director

Planning and Policy Studies Office

FROM

The Regional Executive Director

SUBJECT

SUBMISSION OF REVISED CY 2022 PHYSICAL AND FINANCIAL PLAN BASED ON APPROVED RA 11639

GAA FY 2022

DATE

FEB 07 2022

Respectfully submitting the Physical and Financial Plan for Calendar Year 2022 based on approved RA 11639 General Appropriations Act (GAA) Fiscal Year 2022 amounting to NINE HUNDRED SEVEN MILLION AND THREE HUNDRED TWENTY-NINE THOUSAND (Php 907,329,000.00) PESOS only broken down as follows:

P/A/P	BUDGE	TOTAL			
	PS	RLIP	MOOE	CO	$(^{\circ}000)$
GASS	98,815	8,079	45,822	32,900	185,616
STO	35,355	3,031	17,244	680	56,310
OO1 - OPERATIONS	274,452	24,192	209,644	147,956	661,373
003	•		4,030	_	4,030
TOTAL	408,622	35,302	281,869	181,536	907,329

For consideration and approval.

HENRY A. ADORNADO, Ph.D

FORM NO. SUM-1

FY 2022 REGIONAL BUDGET BY COST STRUCTURE (0000)

DENR 16 Caravan de Oro City

PARTICULARS	PS Regular	RLIP	PS & RLIP	MOOE	СО	TOTAL
GENERAL ADMINISTRATION AND SUPPORT SERVICES	98,815	8,079	106,894	45,822	32,900	185,616
SUPPORT TO OPERATIONS	35,355	3,031	38,386	17,244	680	56,310
OO1 - OPERATIONS	274,452	24,192	298,644	214,773	147,956	661,373
Natural Resources Enforcement and Regulatory Program	46,270	3,978	50,248	44,339 41,239	•	94,587 91,487
Natural Resources Management Arrangement/Agreements and PermitIssuance Operations against illegal environment and natural resources activities	46,270	3,978	50,248	3,100		3,100
Natural Resources Conservation And Development Program	228,182	20,214	248,396	170,434	147,956	566,786
Protected Areas, Caves and Wetlands Development and Management Sub-Program Protected Areas Development and Management	54,316	4,982	59,298	104,561	12,575	176,434
Wildlife Resources Conservation Sub-Program				4,955 7,822		4,955 7,822
Coastal and Marine Ecosystems Rehabilitation Sub-Program Land Management Sub-Program	81,596	6,851	88,447	12,910	425 204	101,357
Forest and Watershed Management Sub-Program Forest Development, Rehabilitation and Maintenance and Protection	92,270 92,270	8,381 8,381	100,651 100,651	40,186 36,194	135,381 128,056	276,218 264,901
Soil Conservation and Watershed Management including River Basin and Management	nt and Development			3,992	7,325	11,317
003 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPRO	VED			4,030		4,030
Environmental and Natural Resources Resiliency Program				4,030		4,030
REGIONAL TOTAL	408,622	35,302	443,924	281,869	181,536	907,329

Prepared by:

Recommending Approval:

Approved:

Chief, Pianning & Management Division

PURA T. PALDARES Chief, Administrative Officer Finance Division

HENRY A. AOORNADO, Ph.D. Regional Executive Director

ATTY. JONAS R. LEONES Undersecretary or Policy, Planning and International Affairs

ATTY, ANALIZA REBUELTA - TEH, CESO I

Undersecretary for Finance, information Systems

and Climate Change

Reviewed by:

Central Office Planning Officer

Central Office Budget Officer

REGIONAL BUDGET FY 2022 ('000)

DENR 10, Cagayan de Oro City

RO/PENRO	P\$	MOOE	со	TGTAL	_
Regional Office	131,337	59,162	19,600	210,099	23%
Bukidnon	116,188	94,014	130,434	342,636	38%
Camiguin	25,073	17,453	1,105	43,631	5%
Lanao Del Norte	59,888	27,202	10,460	97,550	11%
Misamis Occidental	49,018	35,733	2,985	87,736	10%
Misamis Oriental	60,420	48,305	16,952	125,677	14%
EGIGNAL TOTAL	443,924	281,869	181,536	907,329	100%

Prepared by:

Recommending Approval:

Approved

Chief, Planning & Management Division

Regional Executive Director

INNS R. LEOHES Undersecretary for Policy, Planning

ATTY. ANALIZA REBUELTA - TEH, CESO I Undersecretary for Finance, Information Systems

and Climate Change

Reviewed by

Chief, Administrative Officer Finance Division

Central Office Planning Officer

Central Office Budget Officer

FY 2022 Regional Summary of Appropriation IN THOUSAND PESOS

DENR 10, PUNTOD, CAGAYAN DE ORO CITY

лР/A	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE	FY 2022 Appropriatio	2022 FIXED	Appropriations	OSEC	Support to GAD	Youth	Olsabled/	IAS	Total	Support to Reprogram		Support to	Envi.	Anti- Red	Support to Ground	Auditing	Other	NET	% PROGRAMM
ODE	PROGRAM ACTIVITY PROJECT	CLASS		EXPENDITURE	Net of PE	Pund	(Direct Costs)	Tours	Sr. Citizen	in.	Impositions	ming	PRAISE	888 Hotline	Month	tape	Mainte nance	Services	tions	Programable	DLE
a	b	C			f=d-e	g	h	1	Ī	k	l=g+h+l+j+k	m	n	0	р	q	r	S	(=rm+n+o+	S=f++	
	SUMMARY	TOTAL	907,329	26,644	255,225	6,789	1,957	125	175	390	9,351	104	200	100	355	73	300	410	1,542	244,332	
-		PS PS	443.924	10,014	400,220	4,.00	.,	-	1.0		-							1			
		MOOE	251,869	26,644	255,225	5,789	1,957	125	175	300	9,351	104	200	100	355	73	300	4t0	1,542	244,332	87%
		co	181,536		240,220	•	-			-							-		-		
	BUKIDNON	TOTAL	342,636	4,962	89,052	1,961	380	25	25		2,391					-	-	30	30	86,031	25%
		PS	118,188	4		-		•		•									•	-	400/
		MODE	94,014	4,362	89.052	1,961	380	25	25	-	2,391		-		-	_		30	30	30,331	92%
		co	130,434					-	-	_	•	-		-			-	-	-		0%
	CANIGUIN	TOTAL	43,631	1,331	16,122	494	155	5	5	-	559	-			-			20	20	15,443	38%
		PS	25,073	<u>.</u>	<u>*</u> .	-		-	-	-					-	-	-	-			
Ī		MOGE	17,453	1,331	15,122	494	155	5	5		659				-			20	20	15,443	88%
		co	1,105			-			-	-			*					-			0%
						_															-
	LANAG DEL NORTE	TOTAL	97,550	2,788	24,414	562	231	15	15	-	923	-			•			20	20	23,471	24%
	_	P\$	59,888		-				-	•					-					-	
		MOOE	27,202	2,768	24,414	662	231	15	15		923	-	-		-	-	· ·	20	20	23,471	88%
		co	10,460				-	,	-	-					•			-			0%
-	MIS.OCCIDENTAL	TOTAL	87,736	3,460	32,273	873	261	15	15		1,104				-	-		20	20	31,069	35%
T	moio o o o o o o o o o o o o o o o o o o	PS	49,018			_		-				-				-		-			
- 1		MOOE	35,733	3,460	32,273	873	261	15	15	_	1,164						-	20	20	31,089	87%
		co	2,985			-		-	-			-	-	-	-	-	-	-	- 1	-	0%
	MIS.ORIENTAL.	TOTAL	125,677	3,720	44,585	1,103	340	15	15		1,473	-			-	*		20	50	43,092	34%
		PS	60,420							*		-	-	-		-	-	-	- :		
_		MODE	43,305	3,720	44,585	1,103	340	15	15		1,473					-		20	20	43,092	
		co	16,952			-		-	1	-	-			*		•		-	-		6%
	REGIONAL OFFICE	TOTAL	210,090	10,363	48,779	1,696	590	50	190	300	2,741	194	200	100	355	73	300	300	1,432	44,605	21%
		PS	131,337			-		-				-		-		-		-			
		MOOE	59,162	10,383	48,779	1,896	590	60	100	300	2,741	194	299	100	355	73	390	300	1,432	44,606	75%
		CO	19,600				-							-							0%



DENR 10	PUNTOD,	CAGAYAN	DE	ORO	CITY	
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P/P/A		EXPENSE	FY 2022 Appropriatio	2022	Appropriations	OSEC	Support to GAD		Disabled/		Totel	Support to	Support to	Support to	Envl.	Anti-	Support to Ground	Auditing	Other	NET	%
CODE	PROGRAM/ ACTIVITY/ PROJECT	OLASS	ns	FIXED EXPENDITURE	Net of EE	Fund	(Direct Costs)	Youth	Sr. Citizen	IAS	Impositions	Reprogram		886 Hotlina	Month	Red	Mainte nance	Services	knposi tions	Programable	PROGRAMA BLE
a	h	С			f≃d-e	g	h	1	J	k	i=g+h+l+j+k	m	п	٥	р	q	r	s	(=m+n+o+	S=f4-1	
						-															
.01	General Administration and	TOTAL	185,616			1,954	700	90	109	206	2,959	30	200	_	250	35	150	378	1,043	26,991	15%
	Support Services	PS	106.894	44.000		4.054	700	· on	400	206	2,959	30	200		250	35	150	378	1,043	26,991	59%
-		MOOE	45,822	14,829	1	1,854	700	90	109	200	2,939		1	-	250	35	UGI	1	1,043	20,931	0%
_	+	CO	32.900		-	•		-	-	-		-				-		-	-		U 70
	BUKIDNON	TOTAL	48,042	2,537	6,308	294	200	25	25	-	544	-	-				-	30	30	5,734	12%
		PS	19,597			-								-	-	-	-	-		-	
		MODE	8,845	2,537	8,306	294	200	25	25	-	544	_	-					30	30	5,734	65%
		co	19,600						-	-	-	-		_	_	-	-	-			0%
																				1,580	17%
_	CAMIGUIN	TOTAL	9,133	742		77	50	5	5	-	137				-	-	-	20	20	1,300	17.76
	_	PS_	6,654	-	-	v				-	-	-				-		-	-	1 680	54%
		MOOE	2,479	742	1,737	77	50	5	5		137			-	-	-	-	20	50	1.550	3474
		CO					-	-:-		-						-			-	-	
	LANAO DEL NORTE	TOTAL	24,357	1,598	3,569	181	100	15	15		291		-		_	_		20	20	3.258	13%
	E WOODE NORTE	PS	16,890	1,400		101	- 100		-		-			-	7			-		-	
-		MODE	5,167	1,598		161	100	15	15		291						-	20	20	3,258	63%
		CO	2,500	-	-	-							-	-	-					-	0%
	MIS OCCIDENTAL	TOTAL	16,535	2,048	3,242	167	100	15	15	-	297						-	20	20	2.925	- 1
		PS	13,250		-		-					-	-	-	-	-					
		MODE	5,288	2.046	3,242	167	100	15	15		297	-		-	-	-	-	20	20	2,925	55%
		co	-		-			-	-	-	-		-					-			
	MIS.ORIENTAL	TOTAL	20.121	1,892	3,334	154	100	15	15	_	294		-				-	20	20	3.020	15%
		PS	12,895	-	9,557						20.1								_		
		MODE	5,226	1,892	3,334	154	100	15	15		294		-		_	-		20	20	3.020	58%
-		CO	2,000	1,002	0,504	-	-			_	-				-			-			0%
			2,500								_		_	_							
	REGIONAL OFFICE	TOTAL	65,425	6,014	12,803	991	150	15	34	206	1,396	30	200		250	35	150	268	933	10,474	16%
		PS	37,808			-	-	-	_				-		_ +		۰	-	-	-	
		MODE	18,817	6,914	12,803	991	150	15	34	206	1,396	30	200	.:	250	35	150	268	933	10,474	56%
		co	8,800				-					-	-		-		-	-		-	0%
	-					. +		-				-					-			7	
A.01.a	General Mgt. and	TOTAL	156,760	14,128	19,539	1,654	700	80	81	154	2,669	_ 30			150	-	-	303	483	16,387	10%
	Supervision	PS	90.193	-				+		-					-			-	-	-	
		MODE	33,667	14,126		1,854	700	60	81	154	2,669	30			150			303	483	16,387	
		co	32,900		-		-	-		-			_				_	-			0%
																				-	



DENR 10.	PUNTOD.	CAGAYAN DE	ORO CITY

P/P/A COGE	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2022 Appropositio	2022 FIXED EXPENDITURE	Appropriations Net of FE	OSEC Fund	Sopport to GAD (Direct Costs)	Youth	Oisabledi Sr. Citizen	IAS	Yotal Impositions	Support to Reprogram ming	Support to PRAISE	Support to 888 Hotiline	Envi. Month	Anti- Red tape	Support to Ground Mainte nance	Auditing Services	Other Imposi tions	NÉT Programabla	% PROGRAMM BLE
à	h	С			(=c -e	g	h)	1	k	l=g+h+l+j+k	m	n	0	Р	q	r	Ś	(=m+n+a+	S=f4-1	
																				3,234	7%
	BUKIONON	TOTAL	44,635	2.537	3,808	294	200	25	25		544	-	-		-	-	-	30	30	5,207	1.77
		PS	18,690			+	_	-			544							30	50	3,234	51%
_		MOOE	B.345	2,537	3 808	294	200	25	25		Jan.							.50	-		0%
		CO	19,600			-			-						1		-			-	
		FDTA	7 704	742	1,237	77	50	5	5		137		-	-	-			20	20	1,080	14%
	CAMIGUIN	FOTAL_	7.726 5,747	/42	1,231		20	,			7.00								-		
	_	MOOE	1,979	742	1,237	77	50	5	5		137							20	20	1,080	55%
		CO	1,210	1.42												[-	
		, ço																		-	
	LANAO DEL NORTE	TOTAL	21,950	1.598	2,909	151	100	15	15	-	291				-	-		20	20	1,758	6%
		PS	15,783			-													-		
		MOOE	3,667	1,698	2.069	161	100	15	_ 15		291							20	20	1,758	
		co	2,500											-			-	-		-	0%
										-										1,425	9%
	MIS OCCIDENTAL	TOTAL	15,131	2,046	1,742	187	100	15	15		297				-			20	20	1,425	979
		PS	12,343			-					no.				-			200	20	1,425	38%
		MOOE	3,788	2,046	1,742	167	100	15	15	-	297		+		_	f		20	- 20	1,320	
		CO		1	-	-		-							_	-				-	
					16,132		450	15	15		294					1		20	20	15,619	B8%
	MIS.ORIENTAL	TOTAL	18.024		10,132	164	100	10	15		254			-						-	
		PS	12,298		1,834	164	100	15	15		294						_	20	20	1,520	41%
	-	MOOE	3,726		1,000	100	100	12	15				-		1	1					Ω%
		co	2,000	1				1				†						Ī		٠	
	REGIONAL OFFICE	TOTAL	48,294	5.313	42,981	791	150	5	6	154	1,106	30			150			193	373	41,502	2 86%
	REGIONE OFFICE	PS	25,332			-													-	_	-
		MOOE	14,162		8,849	791	150	5	6	154	1,106	30			150			193	373	7,370	
		co	8,800		_														-	-	0%
				1																-	
. 64 5	Human Resource	TOTAL	23,544	701	3.954	200		10	28	52	290		208		100	35	150	75	560	3,194	1 13%
A.Q1.b	Development	PS	11.389		4.44		-		-	-			-		-	-					
	District II.	MOOE	12,155		3,954	209		10	28	52	290	i .	200		100	_ 35	150	75	560	3,104	1 26%
																		-			
	BUKIDNON	TOTAL	3,407		2,500	-			-	-		-	-	-	-	-	-	-	-	2,500	73%
		PS	907			-								_	-		-			0.500	0 100%
		MOOE	2.500		2,500						-		-				-			2,500	100%
			_									1		-	+	-				500	36%
	CAMIGUIN	TOTAL	1,407	_	500			-	-		1			-			1. —	1		300	474 /4
		PS	907			-		+						-				1	_	500	0 100%
		MOOE	500	-	500			1	1	1					1	1	I	į	ļ	1 34	



DENR 10. PUNTOD	, CAGAYAN DE ORO CITY

P/P/A	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE	FY 2022 Appropriatio	2022 FIXED	Appropriations	OSEC	Support to GAD	Yeuth	Disabled/	IAS	Total	Support to Reprogram		Support to	Envi.	Anti-	Support to Ground	Auditing	Other Imposi	NET	% PROGRAMN
CODE	PROGRAMI ACTIVITY PROJECT	CLASS	ns	EXPENDITURE	Not of CC	Fund	(Direct Costs)	ieam	Sr. Citizen	IAS	Impositions	wing	FRAISE	588 Hottine	Month	tape	Maints	Servicos	tions	Programable	BLE
a	b	С			f=a-e	g	h	1	1	k	1=g+h+l+j+k	m	n	O	p	q	ř	\$	=m+n+o+	S=f+1	
											-				_					-	in.
	LANAO DEL NORTE	TOTAL	2,407	-	1,500															1,500	52%
		PS	907								-	-									
		MOOE	1,500		1,500				-		-									1,500	100%
	THE COURTE				1		-	-												1,500	82%
-	MIS OCCIDENTAL	TOTAL	2.407		1,500				1											1,500	GE 70
-		PS	907		1,500	-	-		1			1		-			1			1,500	100%
		MODE	1,500		1,500	_														1,500	100%
	MIS.ORIENTAL	TOTAL	2,097		1,500							-					•			1,500	72%
	MIG.ORIENTAL	PS	597		1,500	-												_			
		MODE	1,500		1,500						-									1,500	100%
		MODE	1,000		.,																
	REGIONAL OFFICE	TOTAL,	11,819	701	3.954	200		10	28	52	290		290		100	35	150	75	560	3,104	26%
	TESIONAL OFFICE	PS	7,164	101	0.534	-				_ **			200		700	- 20	,,,,,		4	-	
		MOOE	4,655	701	3,954	200		10	28	52	290		200		100	35	150	75	560	3,104	67%
		incorp.	4,002	10.				1.0					200		100		140			-	
	Administration of Personnel Benefits					-						_									
	REGIONAL OFFICE	PS	5,312			-						_									
	a Canada de de la April	1,5	0,412																		
				1																	
.02	Support to Operations	TOTAL	56,310		15.571	567	129		8	18	715		-	-	20	-	140	1	187	14,668	26%
_		PS	36,336	_		-	-		-			-	-	-	-	-		- 45	- 400	13,988	81%
		MOOE	17,244	2,353	14,891	567	1	-	8	16	716				20		140	17	187	13,966	
_		co	660		680				-	-	-	-		-		-	-	-	-	000	100%
											100									1,742	35%
_	BUKIDNON	TOTAL	4,959	600		183			-	-	183				-		-	-	-	1,7%2	3376
		PS	2,434						*	-	450	-	-	-	-	-	- :	-		1,742	69%
_	-	MOOE	2,525	800		183		-		•	153	1	-	-		-		-	-	1,742	0574
		co		-	· ·		-			-		,	-	-	-	-		-	-	-	
	-	TOTAL		440	878	- 40			-		48								_	324	11%
_	CAMIGUIN	TOTAL	2,930	1		48			-	-	48			-	-	-		-	-	324	1176
		P\$	2,446			-	-	-		_	40				-	•	1	-	-	324	67%
		MOOE	454	112	372	48	1	-		-	48		-	- 1			-			324	01711
		co	-	-	-		-	-	-		-	-	-	-	-	-		-	-		
-	AND DEL MOST	YATA	F Acc.	4	2 000						44			-						2,581	49%
	LANAO DEL NORTE	TOTAL	5,223	1	2,625	44	Ī		-	-	44		-					1		2,001	40,0
_	_	PS NOOF	2,452		400		-	-	-	-		-	-	-	-	-	-	-		1,901	91%
_		MODE	2,091	146		44	-		-		44					-			-	680	+
_	1	ÇO	680	-	680			L .		_		I								000	100 10



DENR 10	, PUNTOD,	CAGAYAN	DE ORO CITY
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P/P/A CODE	PROGRAMI ACTIVITYI PROJECT	EXPENSE CLASS	FY 2022 Appropriatio	2022 FIXED EXPENDITURE	Appropriations Net of FE	OSEC Fund	Support to GAD (Direct Costs)	Youth	Disabled/ Sr. Citizen	us	Total Impositions	Support to Reprogram ming	Support to PRAISE		Envi. Month	Anti- Red tape	Support to Ground Mainte nance	Auditing Services	Other Imposi tions	NET Programable	% PROGRAMMA BLE
a	b	С			f=d-e	9	h		J	k	l=g+h+l+j+k	m	n	0	р	q	r	\$	t×m+n+0+	S=1+t	
															-						
	100 00000000000000000000000000000000000		0.700		4.040	70					73						-			973	26%
	MIS, OCCIDENTAL	PS	3,723 2,434	243	1,046	_ 73	-		-		/3	- :	4		_	1					2011
		MODE	1,289	243		73					73									973	75%
		co	-		-		-			-						,		-	-		
																				-	
	MIS.ORIENTAL	TOTAL	4,795	243	2,104	73				-	73		_	-	-					2,031	42%
		PS	2,448	-			-							-	-	-	-	-	-		
		MODE	2,347	243	2,104	73	-				73		-			-				2,031	87%
		co	-	-	-					-				-			-	-			-
								-					-	-						7,017	20%
	REGIONAL OFFICE	TOTAL	34,680	1,009	7,499	146			8	16	295	10	-	,	20	-	140	17	187	7,017	20%
_		MOOE	26,172 0,508	1,009	7,499	146	120		- 8	16	295	10			20	1	140		167	7,017	82%
		CO	0,308		7,499	146	120	1	0	- 10	285	10		-			- 140		-	-	
			·	-	-			-													
ПЭn	Data Management including	TOTAL	8,374		2,024		_					_	_	0						2,024	24%
.02.в	Systems Development and	PS	6.350	1	2,024	-	-	1		-				-	-	-				2,027	27.0
	Maintenance	MOOE	2,024	1	2,024					,	-	_							-	2.024	100%
	1 Than the to the	CO		-	2,02			-					-					-	_		
																				-	
•	BUKIDNON	TOTAL	1,128		480			-		-					-		-			480	43%
		PS	648																-		
		MOOE	480		480						-								-	480	100%
		co			,							-								-	
																-					400
	CAMIGUIN	TOTAL	792		144			-	-			-	-		-			-	-	144	16%
		PS NOOF	648		144	•														144	100%
		CO	144		144						-						1				100%
		- 60													-	-					
	LANAO DEL NORTE	TOTAL	1,008		360		1													360	36%
	services while (1967) ha	PS	648		550	*			1							-			_		
		MOOE	360		360								1						-	360	100%
		CO			-																
						-															
	MIS.OCCIDENTAL	TOTAL	1,008		360			4.1				-	_					-		360	38%
		PS	648																	-	
		MOOE	300		360					_				1					-	360	100%
		co		<u> </u>	-							-		1					-	-	



DENR 10, PUNTOD, CAGAYAN DE ORO CITY

P/P/A	DDACD AND ARTHUW DDA 47	EXPENSE	FY 2022 Appropriatio	2022 FIXED	Appropriations	OSEC	Support to GAD		Disabled/	10.5	Total	Support to	Support to	Support to	Envl.	Anti-	Support to Ground	Auditing	Other	NET	% DD2CDAMM
COOE	PROGRAM/ ACTIVITY/ PROJECT	CLASS		EXPENDITURE	1 ' i i'	Fund	(Direct Costs)	Youth	Sr. Citizan	IA5	Impositions	Reprogram ming	PRAISE	888 Hotline		Red tape	Mainte nance	Services	imposi tions	Programable	PROGRAMM
a	b	¢			f∺d-e	g	ь	1	1	k	I=g+h+i+j+k	IT)	п	0	Р	q	r	8	(=m+n+o+	S=f4-L	
_																					<u> </u>
_		-				-															
	MIS ORIENTAL	- TOTAL	968	⊢ •	320	-		-	-	. -	-	-	•		• •	-		:	. *	320	33%
		PS PS	648				l	1		}			l I	-						***	
		MOOE	320		320		-	-				-					-		-	320	100%
		co			- !		1		ł ·								-			-	-
						_ ^	1		+			.					-		_		400/
	REGIONAL OFFICE	TOTAL	3,470		360	-	· -	 	ļ '	-			-		-	-			*	360	10%
		PS	3,110	1	202		r	-	ļ .			l :	ŀ	-						-	4500
		MOOE	360	ŀ	360		}		+ .	1	_	ļ !	ļ.	ŀ					-	360	100%
	_	CO			-			-										-		-	
_		+			-			1				+					-			_	ł
02.b	Production and Dissemination						,			,		1						i			<u>.</u>
	of Technical and popular					_	1			ļ				1]					· -	ļ
	Materials in the Conservatilion	TOTAL	5,080 (509	4,571	-	50				50				-			.		4.521	69%
	and Development of Natural	PS	2,844	<u> </u>			J	· <u>-</u>	ļ <u>-</u>		l			l. : _	<u> </u>	_ = _			<u> </u>		<u> </u>
	Resources and Environmental	MOOE	2,236	509	1,727	-	50		- ,	-	50		-				. "	- i		1,677	75%
	Education, including an					-						1		<u> </u>			1	<u> </u>			ļ
	Encyclopedia on Biodiversity	1				,	ŀ			l								i			
	REGIONAL OFFICE	PS	2,844	· -		-				<u> </u>					<u> </u>				-	-	0%
		MOOE	2,236	509	1,727		50	†		•	50	1 '	İ	1	†	1	1			1.877	75%
-		1						†				1		†	1					-	Ť
02.c	Legal Services including	TOTAL	14 <u>,</u> 3 <u>65</u>	134	1,251	50	_	1 .		١	50	1 - 1				١.		i . I		1,201	3%
	Operations against Uniawful	P\$	12,981	T				Ì		Ī		†	-	†	1	İ	Ì	1 1			
	Titing of Public Lands	MOOE	1,385	134	1,251	50	-	1			50		i		ľ		İ	1 1	-	1,201	87%
				•	†																
02 d	Special Studies, Designs and		Ī		†	-		1							Ì	i —				-	
	Development in Support to	1						1								İ			'	_	
	Forestry, Mining and	TOTAL	1,680	-	1,690															1,680	100%
	Environmental Menagement	MODE	1,000		1,000			1			5				ļ	Ì		1 1	_	995	100%
	OperationsIncluding Climate	co	580		680							1								680	100%
	Change Resillience																	1		İ	Ť.
																		1			1
	Regional Office	MOOE	1,000		1,000			1			Ì				İ		İ	1 1	•	1,000	100%
	Lanao del Norte	co	680	Γ	680	- ·				1				†						680	· - · - ·
		- ==		l					1	_	_				[Ţ		1			
02.e	Fermulation and Monitoring of	TOTAL	23,810	1,710	6,889	517	70		a	16	611	10			20	_	140	17	187	8.091	30%
	ENR Sector Policies, Plans,	PS	18,211							-							-] .]			
	Programs and Projects	MODE	10,599	•	3.889	517	70	1	a	f '	611	10		1	20		140	17	137	8.091	76%

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DENR 10	PUNTOD	CAGAYAN	DE	ORO CITY	
DEITH IV.	LOILLIAD.	CHOCITA	La bear	CITO CITI	

P/P/A CODE	PROGRAM/ ACTIVITY/ FROJECT	EXPENSE CLASS	FY 2022 Appropriatio	2022 FIXED EXPENDITURE	Appropriations Net of FE	OSEC Fued	Support to GAD (Direct Costs)	Youth	Disabled/ Sr. Citizen	IAS	Yotal Impositions	Support to Reprogram ming	Support to PRAISE	Support to	Envl. Month	Anti- Red tape	Support to Ground Mainte nance	Auditing Services	Other Imposi tions	NET Programable	% PROGRAMM BLE
a	b	c		-	f=d-e	g	h	1)	k	l=g+h+l+j+k	m	h	0	р	q	r	5	t=m+n+o+	S=f+t	
				Ì		-										_				-	
	BUKIDNON	TOTAL	3.831	600	1,445	183	*	-			183					-				1,262	33%
		PS	1,786				-				400	_					-		_	. 000	anna.
	-	MOOE	2,045	800	1,445	183			_		183						-			1,262	82%
	-			249	2,026	-	-				40						1			1.978	93%
	CAMIGUIN	TOTAL	2.138 1.798	112	2,020	48			-	-	48	-	_			•				1.370	5070
		MODE	340	112	228	48					48									180	53%
		IIIOOL	540	112	-												1				
	LANAO DEL NORTE	TOTAL	3.535	146	3.389	44			-		44				_	_				3,345	95%
		PS	1,804			_													-	-	
		MODE	1,731	146	1,585	44					44								-	1.541	89%
	MIS.OCCIDENTAL	TOTAL	2,715	243	2,472	73			*	-	73		-		-	-		-		2,399	88%
		PS	1,786			-		-				-	-				-			040	PRO
		MOQE	929	243	686	73			_		73	-					-		h.	613	66%
	ļ ————————————————————————————————————			0.00	3,564	-	_			-	70	ļ.		-						3,511	92%
	MIS.ORIENTAL	TOTAL	3.827	243	3,304	73	-	-	-		73	-				-	-			4,511	92.70
		MODE	1,805	243	1,784	73					73			†					_	1,711	84%
		MOOR	2,021	243	.,																
	REGIONAL OFFICE	TOTAL	10.764	366	10,398	96	70		8	16	190	10			20		140	17	167	10,021	93%
	1	PS	7,237												- 77				-	-	
		MOOE	3.527	366	3,161	96	70		8	16	190	10			20		140	17	187	2,784	79%
ERATION	NS																				
						-							_								
001	NATURAL HESOURCES	TOTAL	661,373	P.	224,438	4,368	1,137	35	58	78	5.676	64		100	85	38	10	15	312	218,450	33%
	SUSTAINABLY	P3	299.644			-				*					•	*	+		-		- Deer
	MANAGED	MOOE	214,773	9,462	205,311	4,368	1,137	33	58	78	5,676	-		100	85	38			312	199,323	93%
		CO	147,956		19,127			-	-	-				-					٠	19,127	1970
	BUKIDNON	TOTAL	289,635	1,825	80,819	1,484	180		-		1.664									79 155	27%
	Вокшнон	PE	98,157	1,023	60,019	1,404	100				1,004							_	-		
		MOOE	82,844	1,825	80,819	1,484	180		-		1,684	+								79,158	96%
		00	110,834	1,023	09,013	1,404		-									+		4.	-	0%
_			112,000							-									_	-	
	CAMIGUIN	TOTAL.	30,838	477	13,483	369	105	L.			474									13,009	42%
		P\$	15,973	1					-					_	-		-		-		0%
		MOOE	13,780		13,263	389	105				474					-				12.809	+
		CO	1,105		200			-	-					- 1		-	-	2	-	200	18%

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DENR 10	PUNTOD.	CAGAYAN DE	ORO CITY

P/P/A CODE	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2022 Appropriations	2022 FIXED EXPENDITURE	Appropriations Net of FE	OSEC Fund	Support to GAD (Direct Costs)	Youth	Olsained/ Sr, Citizan	IAS	Total Impositions	Support to Reprogram ming	Support 10 PRAISE	Support to 888 Hottime	Envl. Month	Anti- Red tape	Support to Ground Mainto nance	Auditing Services	Other Imposi tions	NET Programable	PROGRAMI BLE
3	ь	С			f≃d-e	g	h	1	J	k	L=g+h+l+j+k	m	п	o	p	q	r	5	I=m+n+o+	S=1+t	
	LANAO DEL NORTE	TOTAL	87,970	1,644	18,900	467	131			-	530		-					-		18.312	27%
		PS	46,746					-				-	-		-	-		-	4		
		MOOE	19,944	1,044	18,900	457	131			-	588	· · ·			-	-	-			18,312	92%
		CG	7,280	-		-	•	•		-	-					-		-	-		0%
																				20 524	44%
	MIS.OCCIDENTAL	TOTAL	85,475	1,171	29,295	633	161	-	-	. •	794		-		-	-				28.501	94 %
		PS	33,334	-		-			•	-	-				-	-		-		27,191	93%
		MOOE	29,158	1,171	27,985	633	161	-		-	794	-			•		-	- :	-	1,310	1
		CO	2,965		1,310	•		-	- 1	•	·			-	-	-				1,310	4476
	MIS.ORIENTAL	TGTAL	97,461	1,585	45,939	866	240				1,106						-	-		44.338	46%
	MIS.ORIENTAL	PS	45,077	1,000	43,938	400	240				1,100							-		-	
		MOOE	37,432	1,586	35,847	866	240				1,106									34,741	93%
	1	CO	14,952	1,300	10,092	-					1,150									10.092	67%
		90	14000		70,000															-	
	REGIONAL OFFICE	TOTAL	109,994	3,380	36,002	559	320	36	58	78	1,050	84		100	85	34	10	15	312	34,640	31%
		P8	67,357	-		-		-										-		-	
		MOOE	31,837	3,360	28,477	559	320	35	58	78	1,050	64		100	85	3.8	10	15	312	27,115	85%
		CO	10,890		7,525							-			-	-		-		7,525	70%
	NATURAL RESOURCES	TOTAL	94,587	2,672	41.667	1,718	146	10	10	48	1,932		-	50	20	13	10		93	39,642	42%
	ENFORCEMENT AND	P\$	50,248	1	-				-			-	-			-			-		
	REGULATORY PROGRAM	MOOE	44,339	2.872	41,667	1,718	146	10	10	48	1,932		-	50	20	13	10		93	39,642	89%
		co	-	-	-			-	-	~			-	-	-	-		1			
									-						_			1		14,941	39%
	BUKIDNON	TOTAL	38,489	747	15,756	792	25	-			817			-	-		*	-	4	14,541	30%
		PS	21,984		+			·		-	-				-		-	+	+	14,941	91%
		MOOE	16,505	747	16,758	792	25	- :			817		-	-		-	+			14,241	3170
		CO	-	-	-	,	*		-	-		,	-	-	-			1	-		_
	CAMIGUIN	TOTAL	7,128	237	2,527	112	5		-		117	-	_					1 .		2,410	34%
	CAMIGOIN	PS	4.362	231	2,021						- 111				-						
		MOOE	2,764	237	2,527	112	5				117				-					2,410	37%
		CO	2,704					-			-	-	_		-		_	-			
		-		-						-											
	LANAO DEL NORTE	TOTAL	11,917	283	5,075	132	15				147				-	-	_			4.928	41%
		PS	6,589									-	-			-			-		
		MOOE	5,388	283	5,075	132	15			_	147	-			_	-	_			4,928	92%
		co		-				-	-			-	-					-	_		

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DEND 10	PHINTON	CAGAVANIT	E ORO CITY

P/P/A CODE	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2022 Appropriatio ns	2022 FOXED EXPENDITURE	Appropriedons Net of FE	OSEC Fund	Support to GAD (Direct Costs)	Youth	Disabledi Sr. Citizen	IAS	Total Impositions	Support to Reprogram ming	Support to PRAISE	Support to 888 Hotlins	Envi. Month	Anti- Red tape	Support to Ground Mainte nance	Auditing Services	Other Impost tions	NET Programable	%, PROGRAMM BLE
ş	b	С			f=d-e	g	h	ı	1	k	l=g+h+(+j+k	m	я	c	р	q	r	8	t=m+π+α+	S=f+t	
		_									_										
																				4.500	400
	MIS OCCIDENTAL	TOTAL	11,269	263	4,798	320	15		-	-	335		-	-	-	-		-		4,463	40%
		PS NOTE	6,188			-	- 45	-	-	-	200	-		-	-			-		4,463	88%
	-	CO	5,081	283	4,798	320	15			-	335	-	1	,					-	-, 1, 140	0.07.0
		- 00	-							_				<u> </u>						-	
	MIS.ORIENTAL	TOTAL	18,844	262	9.740	241	38	-			277		-	_		-		_		9,463	56%
	100,141,100	PS	6,842					_							_				,		
		MOQE	10,002	282	9,740	241	36	-		-	277	-		-	-	-		_		9,463	95%
		co		-		_		_			+	Y		_					-	-	
																				-	
	REGIONAL OFFICE	TOTAL	8,942	860	3,769	121	50	10	10	48	239			50	20	13	16	-	93	3,437	33%
		PS	4,313	^	-	-		-	-		-	-		-	-	-	-	-		-	
		MOOE	4,829	860	3.769	121	50	10	10	48	239	-	L.	50	20	13	10	-	93	3.427	74%
		co	-			-		-							-	-	-	-		-	
						-													-	-	
.03.g.1	Natural Rosources	TOTAL	91,457	2,329	38,910	1,681	146	10	10	48	1,895			50	20	13	10	_	93	38.922	40%
	Management Arrangement/	PS	50,243			_				-						-				-	
	Agreements and Permit	MOOE	41,239	2,329	38,910	1,681	146	10	10	48	1,895	-		50	20	13	10	[.]	93	36.922	90%
	Issuance	CO	-		-				-	The .	-4		_	_	-	_	-	_		-	
						-														-	
	BUKIDNON	TOTAL	36.236	747	15,505	792	25		-	-		-						-	_	15,505	41%
		PS	21,984																	-	
		MOOE	16,252	747	15,505	792	25				817							-		14,668	90%
		CO			-									-							l .
						-	-	-											7	2.022	2001
	CAMIGUIN	TOTAL	6,739	237	2,140	112	5		-	1-	117					-			_	2,023	30%
		PS	4,362		2,140	112	-	_			117		-	-	_			_		2,028	
		MOOE	2,377	237	2,140	112	5	-			117								-	2,028	0376
		co				_	1													-	
	LANAO DEL NORTE	TOTAL	11,497	283	4,655	132	15				147		L							4,508	39%
	DANAG DEL NORTE	PS	6,559	203	4,003	132	19		-		147				-					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	30.0
		MODE	4,938	283	4,655	132	15				147									4,508	91%
		CO	4,200	200			13													-	
	MIS.OCCIDENTAL	TOTAL	10,849	283	4.378	320	15				335	-	-		100	-			_	4,943	37%
		PS	6,188																	-	
		MOOE	4,661	283	4,376	320	15				335									4,043	87%
		CO			-		1														



P/P/A		EXPENSE	FY 2022 Appropriatio	2022	Appropriations	QSEC	Support to GAD		Disabled/		Total	Support to	Support to	Support to	Envl.	Anti-	Support to Ground	Auditing	Other	NET	*
CODE	PROGRAM/ ACTIVITY/ PROJECT	CLASS	, , , , , , , , , , , , , , , , , , ,	FIXED EXPENDITURE	Not of SE	Fund	(Direct Costs)	Youth	Sr. Citizen	IAS	impositions	Reprogram	PRAISE		Month	Red	Mainte nance	Services	tions	Programable	PROGRAMM BLE
a	ь	c			1=d- 0	9	h	1	i	k	l=g+h+l+j+k	m	n	0	p	q	,	5	t=m+rt+0+	S=14-t	
•																					
	1																			-	
_	MIS.ORIENTAL	TOTAL	16,424	262	9,320	241	36	-	-	-	277	-				-				9,043	55%
		PS	6,842																-		
	1	MODE	9,582	262	9,320	241	36				277								-	9,043	94%
		CO			-															-	
		- 40						1				1								-	
	REGIONAL OFFICE	TOTAL	7,742	517	2,912	84	50	10	10	48	202	-		50	20	13	10		93	2,617	34%
	REGIONAL OFFICE	PS	4,313		2,512		- 44			1,0		1								-	
		MOOE	3,429	517	2,912	84	50	10	10	46	202	1		50	20	13	10		93	2.617	76%
			3,428	307			30	10	10							-				-	
		CO	-					_			-			1							-
_					+	-	•	1													t -
L03.g.4	Operations against illegal	TOTAL	3,100	343	2,757	37		-			37		-		-				-	2,720	-
	environent and natural	MODE	3.100	343	2,757	37	-			-	37	1	-		-					2,720	88%
	resources activities																		-		1
	BUKIDNON	MOOE	253		253															253	100%
	CAMIGUIN	MODE	387		387						-								-	387	100%
	LANAO DEL NORTE	MOOE	420		420						-			1						420	100%
	MIS OCCIOENTAL	MOOE	420		420						-			_		Ī			-	420	100%
	MIS.ORIENTAL	MOOE	420		420															420	100%
	REGIONAL OFFICE	MOOE	1,200	343		37					37				1		1		_	820	68%
	REGIONAL OFFICE	MODE	1,200	3753		-										1			-		
									40		0.744	-		50	65	25	-	15	219	178,808	32%
-	RESOURCES CONSERVATION	TOTAL	566,786	6,790	182,771	2,650	991	25	48	30	3,744	- 64		50	65	23	-	. 12.	219		
AND DEVE	LOPMENT PROGRAM	PS	248,396	-		-	-	-	-	-	-	·			-	-	1	45	240	159,681	94%
_	1	MODE	170,434	6,790		2,650	991	_25	48	30	3,744	84		50	65	25		15	219	19 127	+
		co	147,956		19,127	-	-		-				-	-	-			7	*	130 127	1378
								-	_			+-		+	_		+			64 214	26%
	BUKIDNDN	TOTAL	251,148	1,078		692	155	1	-	-	847	-	-				1				-
		PS	74,173	4.070	ar the	692	155	-	-	-	847		-		-	Ψ.	-	-	1 6	84,214	97%
		MOOE	66,139 110,834	1.078	85,061	092	155				-								-	-	0%
—		- 00	110,034				1								1		1-				
	CAMIGUIN	TOTAL	23,712	240	10.956	257	100				357				-		-	-		10 599	45%
	- OF MINOS ME	PS	11,611						-					-	-			-			
		MODE	10.996	240	10.756	257	100	- 4			357	-	-	-	-	-		+	+	10 399	
		CO	1,105	+	200	-		-	-			-		٠.				-	-	200	18%
																-	-	-	-	40.000	P.484
	LANAO DEL NORTE	TOTAL	56,053	761	13,825	325		-	-	-	441			-				-	-	13 384	24%
		_P\$	34.187		4	-	-	-		-		-	-	-	-	-		-	-	13,384	92%
		MOOE	14,586	761	13,825	326	1	1	-	-	441			-		-	-	-		13,384	0%
		CO	7,280			-	-	+:							1	-	-	-			0.55
					7	744	1				450					+	1	-		24.038	44%
	MIS OCCIDENTAL	TOTAL	54,206	888	24,497	313	146	1		-	459	-		Ė		1				2 7,000	1
	_	PS	27,146	888	23.187	313	148	-	-	-	459	-							1	22,726	94
		MOOE	24,0 <u>75</u> 2,985	000	1,310	313	140	1		1	400			-	-	-	1	-		1.310	

FY ZOZZ IMPOSITION, GAA NET PROGRAMMABE 2022 Page 10 of 17

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	PUNTOD, CAGAYAN DE ORO CITY	EXPENSE	FY 2022 Appropriatio	2022	Appropriations	OSEC	Support to GAD	Youth	Disabled/	IAS	Total	Support to Reprogram	Support to	Eupport to	Envi.	Anti- Red	Support to Ground Mainte	Anditing Services	Other	NET Programable	% PROGRAMM
P/P/A CODE	PROGRAMI ACTIVITYI PROJECT	CLASS		FIXED EXPENDITURE	Net of FE	Fund	(Direct Costs)	Youth	Sr. Citizen	IA3	Impositions	ming	PRAISE	885 Hotline	Month	tape	narice	Services	tions		BLE
a	b	С			f=d-e	8	h	1	j	k	l=g+h+l+j+k	m	n	0	Ρ	q	r	S S	t=m+n+0+	S=f4-t	
ą.		+ -																			
_														_				-	_	35,370	44%
-	MIS.ORIENTAL	TOTAL	80,617	1,323	36,199	625	204	-	-	-	829		-	-	-			-			
		PS	38,235			-	-		-	-	829	-					-		-	25,278	92%
		MOOE	27,430	1,323	26,107	625	204	-	-		925			-	-		-	-		10,092	67%
_		CO	14,952	-	10,092																
	REGIONAL OFFICE	TOTAL	101,052	2,500	32,233	438	270	25	48	30	811	84		50	65	25	-	15	219	31,203	31%
	REGIONAL OFFICE	PS	63,044	-	-	_	-			-		-	-	-		-	- : -	- 45	240	23,678	87%
		MODE	27,208	2,500	24,708	438	270	25	48	30	811			50	65	_25	-	15	219	7,525	_
		co	10,800		7,525	-			-	-		-	-	-	-		-	-		-	
_														50	65	25		15	219	109,445	62%
A.03.d	Protected Areas, Caves and	TOTAL	176,434	4,608	112,730	2,155	818	15					+ +	- 30						-	
	Wetlands Development and	PS	59,298		-	_	-		7	-	3,066	54	+	50	65	25	-	15	219	109,445	105%
	Management Sub-Program	MODE	104,561	4,608	112,730	2,155	818	15	_48	38	3,000	0.4		- 50		-					
		CO	12,575					-							<u> </u>					-	
		TOTAL	59,301	792	41,119	592	130	١.	-		722	-	-	-		-			-	40,397	68%
	BUKIDNON	P8	17,054	- 146			- 1.2.	-	-			-		-	-	-	-	-	-	-	-
		MOOE	41,292	792	41,119	592	130	_	_	† .	722	-	-			-	-	-		40,397	98%
		CO	955		441112		-								<u> </u>						
			933	_																	
	a samanta	TOTAL	8,484	140	9,134	181	82	-		-	263			-	-	-	-		-	B,871	105%
	CAMIGUÍN	PS	1,155	-		_	-	-		-			-	-	-	-	-		-	-	ļ
		MODE	6,424		9,134	181	82	1 -			263	_		-		-		-	-	8,871	138%
		CO	905		0,100	† <u>'</u>	1														
		- CO	900														-			-	4000
	LANAS OF LUCRYE	TOTAL	20,494	533	10,329	275	100	-	-		375		-		-		-		:_	9,954	49%
	LANAO DEL NORTE	PS	10,593	-	-			-					-		-	-	 	•			
		MOOE	8,996			275	100	-	-		375	- 3	-	-	-			-	-	9,954	111%
_		CO	905	-	1,4,44	-										_	-			_	
_		00																		-	
	AND DOCUMENTAL	TOTAL	28.433	740	19,515	199	120			-	319	-	-	-	4	1-	-	-	-	19,196	68%
	MIS,OCCIDENTAL.	PS	8,179		13,515	-				_					4	-	-	*	<u> </u>	*	
		MOOE	18,579	+ -	19,515	199	120			-	31	-		-	-	-	-	-	-	19,196	103%
		CO	1,675		15,515	1									1	1	ļ	-			-
			2,074												-		-	-		20,599	9 84%
	MIS.ORIENTAL	TOTAL	32,200	943	21,315	550	160	<u>; </u>	-	-	71				-	-	•		-	20,08	
		PS	7,636		_		-	-	-	-	-			-	-	+	-		-	20,59	9 105%
_		MOOE	19,704		3 21,315	550	184	- 8		-	71	6 -	-	-	 		-	-	-	2,0,00	1007/8
_		co	4,050	3				-10-11					-				-	+-		(-5	
										_			-	-		+		-		10,42	8 38%
	REGIONAL OFFICE	TOTAL	27,52	2 1,48	0 11,318	358	3 22	0 1	5 4	8 3	0 67	1 6	4	54	0 6	3 25	-	15	219	10,42	30%

P/P/A CODE	PROGRAMI ACTIVITYI PROJECT	EXPENSE CLASS	FY 2022 Appropriations	2022 FIXED EXPENDITURE	Appropriations Net of FE	OSEC Fund	Support to GAD (Direct Costa)	Youth	Disabled/ Sr. Citizen	IAS	Total Impositions	Support to Reprogram ming	Support to PRAISE	Support to 885 Hotline	Envi. Month	Anti- Red tape	Support to Ground Mainte nance	Auditing Services	Other Imposi tions	NET Programable	PROGRAMM BLE
		_					_			l k	=g+h+i+j+k	m	n	o	р	q	,	8	t=m+n+0+	S=f+t	
8	b	С			f=d-e	9	h	-	-	<u> </u>	I-Batteriler.				-						
		PS	14,681					-		-	_		-				-	-	-		
		MOOE	9,566	1,460	11,318	358	220	15	48	30	671	84	-	50	65	25		15	219	10,428	109%
		co	3,275											-	_			-			
						-							-					-	-		
A.03.d.1	Protected Areas Development	TOTAL	176,434	4,033	100,528	1,610	688		30	30	2,358	20	-		65	25		15	175	97,995	56%_
AC03.0.1	and Management	PS	59,298		-			1 -	-			-	-		-	-	-	.7	-	07.005	D48/
	arto marto private	MODE	104,561	4,033	100,528	1,610	688		30	30	2,358	20			65	25		15	175	97,995	94%
-		CO	12,575	1,000				T									-				
			12,510		[]										-					39,847	67%
	BUKIONON	TOTAL	59,301	792	40,500	553	100			-	653	- :-	-	+	-	-	-	-			
		PS	17,054						-		653		+		-					39,847	97%
		MOOE	41,292	792	40,500	553	100	+		-	023		1	+	-						
		CO	955			-				-				-							
		TOTAL		110	6.214	84	B2		-	+ .	166	-			_					6,148	72%
	CAMIGUIN	PS	8,484 1,155	110	6.314	- 04	- 52	1								<u> </u>			-	-	
		MODE	6,424	110	6,314	84	62				166									8,148	96%
		CO	905	+				1-										_			
															-			-	-	8,385	5 41%
	LANAO DEL NORTE	TOTAL	20,494	433	8,563	158	20	-			178	-	-		-	-	-		-	0,300	71.0
		PS	10,593					-		-				+			-	+	-	8,385	93%
		MOOE	8,996	433	8.563	156	20	2			178		21	-	+	+-		+			
	<u> </u>	co	905			-	-	-	-		-	-	+-	-	<u> </u>					-	
								, .		-	220	-			† .	-	-	-		17,754	4 62%
	MIS.OCCIDENTAL	TOTAL	28,433		17,974	120	100	-	-	-	ZEO										
		PS MOOE	8,179 18,579		17,974	120	100	,†			220)							-	17,754	96%
		CO	1,675			-	100									\perp					-
_	+		1,079		-										-				-	40.700	6 57%
	MIS.ORIENTAL	TOTAL	32,200	833	18,871	415	160	3		-	585	-	-	-	-	-	-			18,286	3176
	STEPHEN AND STREET FOR	PS	7,636	-						-			-	-	-	+	-	_		18,286	6 93%
		MOOE	19,704		18,871	41	9 15	8		-	585	5			+	-	-		+	10,20	3070
		co	4,860							-			+	-	-		+	1			-
						-						5 2	0	50	6!	5 2	5 -	15	175	7,575	5 28%
	REGIONAL OFFICE	TOTAL	27,522		8,308	27	8 22	0 ^	30	30	550		~	30	1	1			-		-
		PS	14,681			3 27		-	30	30	556	6 2	0	50	6	5 2	5	15	175	7,57	5 79%
		MOOE	9,566		8,306	21	6 22	u	- 30	31	,		=+	1	- "	1					

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DEND	40	DUNTOD	CACAVANDE	OBO CITY
DENK	10.	PUNIOD,	CAGAYAN DE	ORO CITY

P/P/A	PROGRAMI ACTIVITYI PROJECT	EXPENSE	FY 2022 Appropriatio	2022 FD(ED)	Appropriations .	OSEC	Support to GAD	Youth	Disabled/	IAS	Total	Support to		Support to	Envi.	Anti-	Support to Ground	Auditing	Other	NET	%
CODE	, Koolous Politi, II Picazoi	CLASS	AB.	EXPENDITURE	Net of FE	Fund	(Direct Costs)	1000	Sr. Citizen	1943	Impositions	Reprogram	PRAISE	888 Hotline	Month	Red tape	Mainte nance	Services	imposi tions	Programable	PROGRAMM
a	b	С			f≃d-e	g	h	í	j	k	1=g+h+!+j+k	สา	п	0	р	q	r	8	t=m+n+0+	S=1-1-t	
4.00.16	NO. T. D																				
A.03.d.2	Wildlife Resources Conservation Sub-Progra	TOTAL	4,955		4,677	196	130	_		-	200	-					-			*	
		MOOE	4,955	-	4,677	196	1	-			326 326	+	-	-			-	-		4,351 4,351	
		CO	4,993	1	4,077	130	130				320			-		-	+	-		4,351	9976
																					1
	BUKIDNON	MODE	619		819	39	30				69		-							550	89%
	CAMIGUIN	MODE	956		955	45					45								_	910	
	LANAO DEL NORTE	MODE	755		755	54	80				134									621	
	MIS.OCCIDENTAL	MODE	278		278		20				20									258	
	MIS.ORIENTAL	MODE	746		746	58			-	-	58						-		-	688	
	REGIONAL OFFICE	MOOE	1,602	-	1,602			-	-		-		-				-		-	1,602	+
			L			_														^	
A,03,d,3						2			-											-	
	Management of Coastal and Marine	TOTAL	7,622	575	7,247	349	+	15	18		382	44				-	-	-	44	5,821	67%
-	Resources/Areas	MOOE	7,822	575	7,247	349		15	18	-	382	44			-	-	-	-	44	6,821	87%
				-	4 000			-			-	-	-			_:_	-	-	-	-	-
	CAMIGUIN	MOOE	1,895	. 30	1,865	52 63					52									1,813	1
	LANAO DEL NORTE	MOOE	1,111	100	1,011	79		-			63			-		-	-			948	
	MIS.OCCIDENTAL	MOOE	1,398	135	1,263						79				_				* .	1.164	65%
	tin operation	CO			1,698	73					-					_			-		
	MIS.ORIENTAL	MOOE	1,808	110	1,080	13					73				_				-	1,625	90%
	DEGIONAL DEFINE	CO		5.00	1,410	82		-			***			 						-	
	REGIONAL OFFICE	MOOE	1,610	200	1,410	02		15	18		115	44							44	1,251	78%
A.03.b.4	Land Management Sub-Program	TOTAL	101,357	476	12,434	495	173	10			678			-		_	-			11,756	12%
		PS	88,447			-	-	-	-							_					1
		MOOE	12,910	476	12,434	495	173	10	-		678		-	-	-					11,756	91%
	BUKIDNON	TOTAL	23,231	80	2,527	100	25	_		-	125		-		-	4				2,402	10%
		P\$	20,624			-	-	4				-	-		-	-		-			
		MOOE	2,607	80	2,527	100	25	-			125	-	-			-	-	-		2,402	92%
	CAMIGUIN	TOTAL	4,526	80	842	76	18			_	94	-		-					_	748	17%
		95	3,604				-		-	<u> </u>	34			-		<u> </u>		-		140	1 70
		MODE	922	80	842	76	18	-	-	-	94			-	<u>:</u>		-		•	748	81%
				0.0	542		,,,				34		-			_	-			140	DIM
	LANAO DEL NORTE	TOTAL	10,043	66	1,180	50	16	-			66	-		-		-	_			1,114	11%
		PS	8,797	-		-		-	-	-	-	-				-	-				
		MOOE	1,246	66	1,180	50	16	-	-	-	66		-	-	-	-		-		1,114	89%
	MIS.OCCIDENTAL	TOTAL	9,453	Ama	4 00-7	44.0						_									Long
	MO. COCIDENTAL	PS PS		100	1,625	114	26	1	-		140	-	-	-	*		-	-	-	1,485	16%
_		MODE	7,728	- 400	-	-		•	•			-	-				-	-	•		
		MODE	1,725	100	1,625	114	26		-		140			. •	-	-	-	-		1,485	86%



P/P/A CODE	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2022 Appropriations	2022 FIXED EXPENDITURE	Appropriations Net of FE	OSEC Fund	Support to GAD (Direct Cpets)	Youth	Olsabled/ Sr. Citizen	IAS	Tritol Impositions	Support to Reprogram ming	Support to PRAISE	Support to 886 Hotilms	Envl. Month	Anti- Red tape	Support to Ground Mainte nance	Auditing Services	Other Imposi tions	NET Programable	PROGRAMMA BLE
	b	С			t=d-e	g	h	1		ik	i=g+h+)+ +k	m	п	С	р	q	r	5	I=m+n+0+	S=f++t	
a		-																			
	MIS.ORIENTAL	TOTAL	11,545	100	1,607	75	38	-			113		3		-					1.494	13%
	mio.orazia pa	PS	9,838		_						-				-			-	-	1.404	88%
	-	MODE	1.707	100	1,607	75	38	-	-		113		+		_ ^	-	-	-		1.494	0076
					i												_			4,513	11%
	REGIONAL OFFICE	TOTAL	42,559	50	4,653	80	50	10		-	148			-	-	-				- 4,013	1170
	NEGISTRE GIVAL	P5	37.056					-	-		•		+		-		-	-		4,513	96%
_		MOOE	4,703	50	4,663	80	50	to		٠	140		,		-	-			-	4,513	30 A
-						-					_						-	-		11,756	12%
	Land Survey, Disposition and	TOTAL	95,506	476	12,434	495	173	10			_678	- 12	-	_	-		-	-	-	11,150	
	Records management	PS	82,596			-	-						-	_	-	-		· -		11,756	91%
_	Notified in Mindestroym	MODE	12,910	476	12,434	495	173	10	-	-	678	- 5	-		-	-	-			11,130	31.0
										-			-			ł	-			2,402	10%
	BUKIDNON	TOTAL	23,231	80	2.527	100	25	-		-	125	-	-	_			·-	-		2,400	-
		PS	20,624			-								1			-			2,402	92%
_	_	MOOE	2,807	80	2,527	100	25				125			-				-		2,402	
						-		ļ		-			_	-		-	-			746	17%
	CAMIGUIN	TOTAL	4,526	80	842	76	16		-		94	-	-	_	-	-	-	-	-		
		PS	3,604									-	-	-		-	-	1		748	81%
		MOOE	922	80	842	76	18			-	94		-	1	-		-	-		-	
						_ ^					-			-	1		+			1,114	11%
	LANAO OEL NORTE	TOTAL	10,043	66	1,180	50	16			-	66	-			-	-		1		1	-
		PS	8,797			-				+		-						-	-	1,194	89%
		MODE	1.245	66	1.180	50	16	-			66	-	-	-							
					1	-	_	-					-	+		-				1,485	16%
	MIS OCCIDENTAL	TOTAL	9,453	108	1.625	114	26	-		-	140		-	-	1	-		-			
-		PS	7,728			-				-			-			+				1,485	86%
		MOOE	1.725	100	1,625	114	26		-		140		_	+	-	1			-		1
						-		1						-	-	-		-	-	1,494	13%
	MIS.ORIENTAL	TOTAL	11.545	100	1,607	75	35		-	-	113		-		-	· ·	-	- "	· .	-	
		PS	9,838			-	-	-	-	-	400	+			+	1-	1			1,494	86%
		MODE	1,707	100	1,607	71	5 38	3	_	-	113	2	-		-	-		-	-	1	
						-			-	-				-	1					4.513	3 12%
_	REGIONAL OFFICE	TOTAL	36,708	50	4,653	00	50	1	- 0		144				-	+ *	<u> </u>	+	1		
		PS	32,005	5		1		-		-						-			-	4,51	96%
		MOOE	4,703	54	4.653	8 8	0 50) 1	0	+ -	140										
				-	1	-		-			ŧ			1							
	For the requirements of the Comprehensive		-	-		1	-	+		-	-			-		-					.]
	Agretian Reform Program	PS	5,851	14								-		_	+	+				†	

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IA DE	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE:		2022 FIXED EXPENDITURE	Appropriations Net of FE	OSEC Fund	Support to GAD (Direct Conts)	Youth	Disabled/ Sr. Citizen	IAS	Total Impositions	Support to Reprogram ming	Support to PRAISE	Support to \$26 Hotline	Envl. Month	Anti- Red tape	Support to Ground Mainte nance	Auditing Services	Other Imposi tions	NET Programable	PROGRAMI BLE
_	b	c			t=d-e	9	h		J	k	l=g+n+i+j+k	m	п	0	р	q	г	5	(=m+n+0+	S=f-I-I	
												_				1		-			
	Forest and Watershed Management	TOTAL	276,218	1,706	173,861			-				-			-	-	1.0	. ~	+	173,861	63%
		PS	100,651		1					-				-	+						
	Sub-Program	MODE	40,186	1,708	38,489			-	-				-		-	-	7	-		38,480	96%
	-	CO	135,381	1,100	135,381		-	-	-			-			-		-	-		135,381	100%
	-	LU	133,301		100,00				<u> </u>												
		TOTAL	167,995	206	131,294	-		-					-		-	-				131,294	78%
_	BUKIDNON	TOTAL	36,495		101,201			1				-	-	4	-			-		-	
	-	PS		206		- 4		-		-		-			-					21,415	
	_	NOOE	21,621	206	109,879					-								_	-	109,879	100%
	<u>+</u> –	CO	109,879		e 10,eur	-														-	
		-			200		_			-	_			-	1	-		-		980	12%
	CAMIGUIN	TOTAL	7,852	20			-	1				† ·				-		-			
		PS	6,852			-		-		<u> </u>			— ,		-				-	780	98%
		MOGE	808	20	1				.7	1	-	-					_		"	200	100%
		co	200	-	200	-	-	-	-	<u> </u>		+ <u>·</u>								-	
								1	-		-	1 -				1		٠.		8,691	37%
	LANAO DEL HORTE	TOTAL	23,650	162	9,691	-			-					- :-							
		PS	14,797			-			-	-	<u> </u>		-		+ :-	 	-	1	-	2,316	93%
		MOOE	2,478	152	2,316	-	-	· .	-		- :	-		-	-			1	-	6.375	
		CO	6,375		6,375	-		-	-			*			-		-	1 -	_	-	
												-		_	-	1			-	3,357	23%
	MIS.OCCIDENTAL	TOTAL	14,644	48	3,357	-	-	<u> </u>	-				- :-	. :	-					0,00	
		PS	11,239	-	-	-	-	-		-			-				-	-	<u> </u>	2,047	98%
		MOOE	2,095	48	2,047	-	-				-			-	· -	-	-		-	1,310	-
-		ço	1,310		1,310	-	-				-		1 -	-				-	*	i par eta	100%
												_		-	-	-	-			13,277	39%
	MIS.ORIENTAL	TOTAL	34,318	280	13,277	-				-	-				-	-	-	-	-	13,217	3876
	NING STATE OF THE	PS.	20,761			-	-						-			-	-			- 1	note
-	+	MODE	3,465	290	3,185	-		-		-	-	:-				-	<u> </u>	-	-	3,185	
		CO	10,092	-	10,092					-	-	· -		-		-		-	-	10,092	2 1009
		1 00	1													_					
_	BECKNING OFFICE	TOTAL	27,759	996	16,262	+			-						-					16,262	59%
	REGIONAL OFFICE		10,507			-					1			-		-	-		-		
		P\$	9,727	996	8.737				1	+						-		-	-	6,737	+
		MOGE	1-11-11-11-11-11-11-11-11-11-11-11-11-1		7,525		-		-	1.					1	-	-	١.		7,52	1009
		CO	7,525		7,323	1				1	1										
		-		1					-	١.			-	-		-	_	-		162,54	619
	Forest Development, Rehabilitation	TOTAL	264,901	1.70	6 162,544		-	+ -		1	1 -			-		1	-	-	-		-
	and Maintenance and Protection	P\$	100.651	1	-	-		-	-	-		-				-	1	_		34,48	8 95%
		MOOE	36,194	1.70	6 34.488		-	-	-	-		-					1	-		128.05	6 1005

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	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2022 Appropriations	2022 FIXED EXPENDITURE	Appropriations Net of FE	OSEC Fund	Support to GAD (Direct Costs)	Youth	Disabled/ Sr. Citizen	IAS	Yotal Impositions	Support to Reprogram ming	Support to PRAISE	Support to 888 Hotline	Envl. Month	Anti- Red tape	Support to Ground Mainte nance	Auditing Services	Other Imposi tions	NET Programable	PROGRAM BLE
+	b	c			f=d-e	9	h	1	j	1k	=g+h+i+j+k	m	en .	0	р	q	ε	8	1=m+n+o+	S=f-⊦t	
-								1					_			_					
																					-
1	BUKIDHON	TOTAL	167,995	206	131,294	40	-						4_		_	-0	-	-	+	131,294	78%
		PS	36,495			_					*									72.445	99%
	_	MOOE	21,621	208	21,415						-					-		_		21,415	
		CO	109,879		109,879					,	,					-		-	-	109,879	100%
						_											-	-	-	980	12%
	CAMIGUIN	TOTAL	7,552	20	080	-						-	-		-	-	-	-	-	- 500	12.70
		PS	6,862													-		_	-	780	98%
	_	MOOE	800	20									-			-			-	200	+
		co	200		200			-					-	-		-		-		200	70070
		1												-		-		1		8,691	37%
	LANAO DEL NORTE	TOTAL	23,650	162	8,691						-	-						-		5,601	27.76
		PS	14,797									1	-				-			2,316	93%
		MOOE	2,478	162	2,318		_	_			-						-		-	6,375	
		CO	6,375		6,375			ļ.,			-	-	-	-		-	-	-	-	0,373	TODA
																-		-		2.527	18%
	MIS.OCCIDENTAL	TOTAL	13,814	48	2,527	-		1	-		-	-		_			-	-	•	2.321	10%
		PS	11,239							_	-			-		-		-		1.217	96%
		MOOE	1,265	48				_							_	-		-	-	1,310	-
		CO_	1,310	_	1,310						-		-			_			-	- 1,510	100%
														-		-			-	12.847	38%
	MIS.ORIENTAL	TOTAL	33.888	280	12.847	_				-		-	-		-	-	*			12,047	- 3076
Ī		PS	20,761					-		ļ		_	_			-	-	-		2,755	91%
		MODE	3,035	280				-		_			-	-		-			-	10.092	
		00	10.092		10,092			-				-	-	-		-			-	10,092	1007
								-		-			-	-	-	+	-	-	-	6,205	35%
	REGIONAL OFFICE	TOTAL	17,702	990	8.205		_	-	-	-		-		ļ		+-		-		4,500	
		PS	10.507					-	-	-			-	_				+	<u> </u>	6,005	86%
		MOOE_	_6,995	990		-	-	-		-							+	+ -	-	200	
		CO	200	1	200				-	-		-	+	-	_	+	+				
				_					-			-	+	_		1.				11,317	100%
	Soil Conservation and Watershed	TOTAL	11,317		11,317			-			-			1 -	-		1	- 1		3.992	
[4	Management Including River Basin	MOOE	3,992	\	3.992	-			-	-	-		+	-		-	-		-	7.325	-
	and Management and Development	CO	7,325	~	7,325	-				-	-		-		-	· ·	-	-	<u> </u>	1	
		_				1	-	1		-	-	+	-	+		-		-			
	BUKIDNON						-				-		-	-			-	·			†
	LANAO DEL NORTE							-	1	-		+	-	-	-		-	+		830	1009
	MIS OCCIDENTAL	MODE	830	1	630			-	-			-		-		+-	+ -		-	430	1
	MIS.ORIENTAL_	MOOE	430		439		1.	1		-		-			-					2.732	
1	REGIONAL OFFICE	MOOE	2,732		2,732	+ -				-		1		-	-			_		7,325	
		CO	7,325		7,325								4 .						1	7,320	1007

DEMP 10	PHINTON	CAGAYAN	DE	OPO	CITY
DENN IV.	PUNIOD.	CAGATAN	UE.	UNU	CHIT

P/P/A CODE	PROGRAM/ ACTIVITY/ FRQJECT	EXPENSE CLASS	FY 2022 Appropriations	2022 FIXED EXPENDITURE	Appropriations Net of FE	OSEC Fund	Support to GAD (Direct Costs)	Youth	Disabled/ Sr. Cifizen	tAS	Total Impositions	Support to Reprogram ming		Support to 888 Hortine		Anti- Reo tape	Support to Ground Mainte nance	Auditing Services	Other Imposi- lions	NET Frogramable	% PROGRAMM BLE
ā	b	c			f=o-e	g	п	1	1	k	=g+h+++ +k	त्रा	n	С	Р	q	- 1	s	1=m+n+o+	. S≃l-i-t	
DO2 ADAP1	TIVE CAPACITIES OF HUMAN COMMUN					-											-				
	Natural Resources Assessment	TOTAL	4 030		4,030						- *							-	-	4 030	100%

NOTE:

Prepared by:

MABEL GEMMA A. RAVANERA Chief, Planning and Management Division

Chief, Administrative Officer Finance Division

Approve by

ADORNADO, Ph.D

Regional Executive Director

-pproved

Central Office Planning Officer

Central Office Budget Officer

[•] FE (fixed expenditues) include rental of buildings, utilities e.g. water, lights and telephone, communication, security and janitorial services, insurance of equipment and buildings/offices

^{** 75%} of the 5% imposition under GAD is to mainstraimed in the regular programs of the DENR

Department of Environment and Natural Resources FY 2022 PHYSICAL AND FINANCIAL PLAN (In Thousand Pesos)

					CY 202	1 Accom	20	22 PHYSICA	L PERFOR	MANCE TAR	RGET		1	2022 FINANC	AL PERFORI	MANCE TARGE	T	
	PROGRAM / ACTIVITIES / PROJECT	unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRÓ	Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Exp. Class	Q 1 Estimate	Q 2 Estimate	Q 3 Estimale	Q 4 Estimate	TOTAL	REAMR
								-										
4.01	GENERAL ADMINISTRATION			REGIONAL TOTAL		141,154						TOTAL	65,556	42,087	35,902	42,071	185,615	1
	AND SUFPORT SERVICES					94,262						28	19,197	29,547	22,199	27,872	98,815	1
	PATE OF COLUMN TO CO					8,118						RLiP	2,017	2,020	2,020	2,022	8,079	-
						37,297						MOOE	11,442	10,520	11,583	12,177	45,822	
						1,487						CQ	32,900				32,900	
												45.00						
				Regional Office		48,493						TOTAL	19,659	16,578	14,015	15,173	65,425	
						28.315						PS	5,734	11,494	8,837	9,294	35,359	
						2,276						RLIP	812	612	612	613	2,449	
						17,902						MOOE	4,513	4,472	4.566	5,266	18,817	
											_	CQ	8,800			-	5,800	
					-			-			-	TOTAL	25.025	7 504	6.427	7,997	48,042	
				Bukidnon	-	25,566					-		26,036	7,582	5,427 3,795 398	5,255	18,006	
						17,699						PS	3,859	5,106	3,793	398	10,000	-
						1,562					-	RLIP	397	398	398	2,344	1.591 8,845	
						6,305				-		MOOE	2,189	2,078	2,204		t9,600	
					-							co	19,800	-		-	(9,600	
					-	40.004					-	TOTAL	2,102	2,386	2,123	2,522	9,133	
				Camiguin	_	12,201						PS	1,282	1,746	1,282	1 706	6,106	
					-	8,029						RLIF	137	137	137	1,796 137	548	
					-	715						MOOE	583	503	704	589	2,479	
					-	1,969						CÓ	000	300	104		2,070	
						1,487				_								
				Lanao del Norte		19,842		-				TOTAL	7.455	5,815	4.971	6,116	24,357	
				Lanad del violte		14,875						PS	7,455 3,236	4,371	3,219	4,500	15,326	
					_	1,320						RLIP	341	341	4,971 3,219 341	4,500 341	1,304	
						3,647						MODE	1,378	1,103	1,411	1,275	5,157	
						3,047						CC	2,500				2,500	
				-	1								1,000				-,	
				Misamis Occidental		16.586						TOTAL	4,198	4.912	4,242	5,186	18,538	
				Misalins Occidental	-	11,755		-				FS	2,504	3,458	2,584	3 539	12,155	
						1,052						RLIP	271	271	271	3,539 272	1,085	
					+	3,768		-				MOOE	1,343	1,183	1,387	1,375	5,288	
					-	3,788	-	-				CO	1,040	1,143		1,075	3,200	
					-													
				Misamis Oriental	-	18,476		-				TOTAL	5,106	4,814	4,124	5,077	20,121	
				mişaniis Dirental	1	13,578		-				PS	2,511	3.372	2.482	5,077 3,488	11,653	
		_			1	1,192						RLIF	259	3,372 261	2,482 201	251	1,042	
					-	3,706						MODE	1,336	1,181	1,381	1,328	5,226	
						3,700		1				CQ	2,000	1,141	11001	- ",,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,000	

BED FORM 1

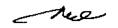
	PROGRAM / ACTIVITIES / PROJECT	Nois Cont	DEDCODMANCE INDICATOR	PENRO/ CENRO	CY 202	1 Accom	20			RMANCE TA	RGET	Eun Mas-	;	2022 FINANC	IAL PERFORI	MANCE TARGE	T	U
	FROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PERROI CENRO	Physical	Finencial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Exp. Class	Q 1 Estimale	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TGTAL	REAMR
01.a	General Management and Supervision			REGIONAL TGTAL		123,413				i		TQTAL	60,091	32,130	29,884	34,655	156,760	
					1	81,499		†				PS PS	16,995	22,879	19,630	23,565	83,069	
					1	7,210		†	l .	t	†	RLIP	1,779	1,781	1,781	1,783	7,124	
						33,217		1	l :	1	1	MODE	8,417	7,470	8,473	9,307	33,667	
					1	1,487						co	32,900	- ',	-		32,900	
				Regional Office		35,087						TOTAL	16,965	9,695	10,758	4D 866	45,294	
				Regional Cities		19,537					l	PS	4,340	5,936	7,075	10,866		
						1,728			}		l	RLIP	462	5,936 452	462	6,132 463	23,483 1,849	
				ŀ		13,822		·	-			MOOE	3,363	3,297	3,231	4,271	14,162	
						13,022			1	ļ	l	CG	8,800	3,237	3,231	*,271		
					1			f 1		ł			0,000	- آ	<i>'</i>	1	8,800	
	[Bukionen		24,697	ı	†	i	İ		TOTAL	25,219	6,700	5,609	7,107	44,635	
						16,902						PS	3,677	4,868	3,021	5,009	17,175	
	.l.				1	1,490						RUP	378	379	379	379	1,515	
		1 1				6,305						MOCE	1,564	1,453	1,609	1,719	6,345	
-		1 1		Ī		٠,						co -	19,600	-	-	•	16,600	
			- —	Camiguin		11,332			-			TOTAL	1,785	2,003	1,80 6	2,132	7,726	
				Calingalli		7,232		1 1				-						
-		l i										PS	1,109	1,507	1,109	1,550	5,275	
	f					544		ļ				RLIP	118	118	118	116	472	
					1	1,969 1,487		ļ				MOOE	558	378	579	464	1,979	
٠	†		· -		+ +	1,467		ł I				co		f	ł			
	1	1		Lariao del Norte	1 1	18,973		1	-		i	TOTAL	8,888	5,182	4,404	5,476	21,950	
		† I				14,078						PS i	3,063	4,132	3,946	4,254	14,495	
		j l				1,248	•					RLIP	322	322	3,946 322	4,254 322	1,268	
		1 1				3,647		1 1				MODE	1,003	728	1,036	900	3,657	
		i l	= -	1				_1				CO	2,500	`	· ·	Ī	2,500	
	 	- -												— <u></u>				
				Misamis Occidental		15,717		!				TOTAL	3,631	4,279	3,675	4,546	16,131	
	1			ļ		10,969		l .				PS	2,411	3,216	2,411 252	3,293 253	11,334	
	1					980		1 1		ł		RLIP	252	252			1,009	
	+ -			ŀ		3,758		1 1				MODE	968	808	1,012	1,800	3,788	
	<u> </u>				!			 	• 🖠		}	CO		f				
	† -			Misamis Oriental	f f	17,507		i l	†		· i	TOTAL	5,603	4,271	3,622	4,528	18,024	
	1				1 1	12,781		† l	i	i	Ì	P\$	5,603 2,395	3,217	2,368	3,327	11,307	
	1	!			1 1	1,120		†				RLIP	247	248	248	248	991	
		1 1			1	3,706		t 🕇	_			MOGE	961	806	1,906	953	3,726	
		J I				· I		[<u>.</u>]				co	2,000			1	2,000	
] [.			[1			İ	`. I	
	1			NET FOR OPERATIONS		17,007		.				TGTAL	4,756	3,550	4,771	3,960	17,857	
	}			Bukidnon	1 1	3,434		, ,	. [MODE	935	735	972	792	3,434	
				Camiguin		1,130						MOOE	372	171	388	199	1,130	
	. .			Lanzo del Norte		1,858						MOOE	605	283	631	339	1,858	
				Misamis Occidental		1,525						MOOE	458	251	495	321 316	1,525	
	l] l		Misamis Oriental		1,620						MOOE	490	287	527		1,620	
	1			Regional Office	1 I	7,440		i i	I		I	MOOE	1,896	1,023	1,758	2,013	7,490	



			DOLLD OF COMMO	CY 202	\$ Accom	283	22 PHYSICA	L PERFOR	MANCE TAR	RGET	Exp. Clasa	4	022 FINANCE	AL PERFORE	AANCE TARGE	it	REAMRKS
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Ехр. Сіаза	G 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	NEATHNO
Provision of General Administration and support Service 1. Administrative Division -	es	-	Regional Total Regional Office Bukidnon Camiguin Lanao del Norto Misamie Occidental Misamie Oriental		8,702 3,420 2,108 454 1,032 744 944					-	TGTAL MODE MODE MODE MODE MODE	2,216 867 524 106 310 179 230	2,661 764 521 111 193 160 232	2,376 625 544 129 332 232 253	2,109 864 519 \$17 197 183	8,697 3,420 2,108 454 1,027 744 944	
A. Personnel Management a. 1 Preparation, updating and submission of appropriate Personnel Management Program consistent with the DENR, CSC, DBM and COA rules and regulations		100%, personnel Management Program prepared, updated and submitted (no.of filled up positions). Manpower Compliment as of October 2021	REGIONAL TOTAL Regional Office Bukkinon — Camiguin Lanao del Norte Misamis Occidental Misamis Oriental	873 210 252 61 126 103 131	340 100 100 12 57 45 26	263 50 131 113	113	904 214 263 50 131 113	904 214 263 50 131 113 133	904 214 263 50 131 113 133	MOOF MOOE MOOE MOOE MOOE MOOE	92 32 25 3 14 12	92 31 25 3 15 11 7	90 31 25 3 14 11 6	91 31 25 3 14 11	365 125 100 12 57 45 26	
a.2. Preparation and submission of appropriate application of DENR, CSC, DBM, GSIS principles practices and policies (No of personnel action prepared/verified/checked certified: ARA, RAI, Terminel Leave, MOWEL Fund benefits)		Documents submitted (na)	REGIONAL TOTAL Regional Office Bukkingon Camiguin Larrao del Norte Misamis Occidental Misamis Oriental	5 1 1 1 1	272 100 100 8 24 20 20	1 1 1	6 t t t	6 1 1 1 1	6 1 1 1 1 - 1 1		MOOE MOOE MOOE MOOE MOOE MOOE	75 32 25 2 6 5	74 31 25 2 6 5	74 31 25 2 6 5	74 31 25 2 6 5	297 125 100 8 24 20	
a.3. Preparation, Issuance and updating of personnel record (Leave Index Card, Payroll and Service Record)	- -	Personnel records prepared, issued and updated (no. of employees)	REGIONAL TOTAL Regional Office Bukidnon Camiguin Lanao del Norte Misamis Occidental Misamis Oriental	873 210 252 51 126 103 131	373 100 168 20 40 20 25	203 50 131 113	50 131	904 214 253 50 131 113		904 214 263 50 131 113 133	MOCE MOCE MOCE MOCE MOCE MOCE MOCE	94 25 43 5 10 5	94 25 42 5 10 5	95 25 43 5 10 6 7	90 25 40 6 10 6 5	373 100 168 20 40 20 25	
a 4 Maintenance, updating and submission of personnel records and database of all officials and employees in the region and report on personnel actions to CSC, DBM and DENR Central Office (no.)	- -	DENR Personnel Information System record updated (no.)	REGIONAL TOTAL Bukkinon Camiguin Lanao del Norte Misamis Occidental Misamis Oriental	673 252 51 126 103 131	401 200 15 40 28	263 50 131 113	50 131	690 263 50 131 113 133		690 263 50 131 113 133	TOTAL MODE MODE MODE MODE MODE	100 50 3 10 7	100 50 4 10 7	100 50 3 10 7 7	101 50 5 10 7 7	401 200 15 40 28 28	
		100% Updating of PSIPOP-GMtS Travel Order uploaded to Employee Official Locator System (End-user Personnel Section)	Regional Office REGIONAL TOTAL Bukkinon Carriguin Lanao del Norte Misamis Occidental Misamis Oriental	5 5 1 1 1 1	401	1 5 1 1 1	5 1 1 1 1 1 1 1 1	5 	6 1 1 1 1	5 1 1 1	MOOE	23	22]	23		90: 	



				CY 202	21 Accom	20	22 PHYSICA	LPERFOR	RMANCE TAI	RGET	5 81	2	022 FINANC	HAL PERFOR	MANCE TARGE	T	REAM
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRG	Pnysical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Exp Class	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q4 Estimate	TD†AL	ru, A
a 5 Implementation of Strategic Perturmance	+	CY 2021 2nd semester and CY 2022 1st Semester	REGIONAL TOTAL	12				(6	12							
Management System (SPMS)		IPCR rating submitted to Regional Office (no.)	Regional Office	2		1 1	<u>i</u>		1	2		ļ					
monegarion dystem (or may	•	[m = 0 m • 0 m = 1 m]	Bukidnen] 2		1 1			1	2	i	i l					
-	1		Camiguin	2	_	L_ :			1	2	i	i l					
	1		Lanao del Norte	2			1		1] 2		l · _					
	1	·—	Misamis Occidental	2	1	L _ '		•	1	Į Z	1						
	1	_	Misamis Oriental	2		[Ц		1	, 2	1						
		CY 2021 2nd semester and CY 2022 1st Semester	Regional Office	1 2		1		1	}	2	MODE	100		100		200	
	ŀ	(PCR rating collection with summary report submitted		^	1	1				1				ļ			
B. General Services			1		4 000	311	311	311	311	311	TOTAL	1,279	1,160	1,282	1,152	4,873	
b.1. Maintenance of Facility, Venicle and			REGIONAL FOTAL		4,898					116	MODE	380	380	380	380	1,520	
Equipment per affice			Regional Office		1,620	116	116	116,			MODE	380 300	300	300	295	1,195	
		1	Bukidnon		1,200	39 25	39 25	39	39	39		300			B1	322	
		1 —	Camiguin		- 327	<u>' 25</u>	25	25		25	MOOE	234	_ 61	91		696	
-		1 -	Lanao del Norte		701	34	34	34	-	34	MODE	234	113	234	115		
	1	1 -—	Misamis Occidental		- 440 710	34 45	45	45		45	MOOE	- 108 178	109	109	109	435	
	1	1 —	Misamis Oriemal	1	710	52	52	52	52	52	MOOE] 179	177	178	172	795	
			+	1	1		T 1	Ī	1	}					l l	[
a made	1	Facilities maintained (no.)	REGIONAL TOTAL	36	1	42	42	42	42	42	COTAL	420	267 60	423	267	1,374	
i.1.1. Facility	ļ	L SICHOEZ LIBBUSERION (tain)	Bukidnon	7		- 7	7	,	7	7	MODE	60	60	60	59 (239	
		_	Camiguin	+ ;	1	'	3	١,	1 3	1 3	MODE	25	25	25	25	100	
	1	-		1 1	' 	-·	4	يّ ا	1 1	1 4	MODE	153		153		306	
_	1	_	Lanao del Norte	1 2	1	: ا	5	⊢ ;		ءَ ا	MOOE	58	- 56	56	56	224	
		_	Misamis Occidental] 3	. –	4- 3	8	 8		1 :	MOOE	50	50	50	50	200	
			Misamis Oriental	ª	1					ا	MODE		76	76	77	305	
			Regional Office	9	' .	15	15	15	13	139	MODE	70		"	l '' l		
b, 1.2 Vehicle			L		1	ļ <u>.</u>	⊢ .	مہ ا	.	59	TOTAL	556	559	— ···	554	2.227	
Maintance Works indicated in the ledger		Vehicles maintained (no.)	REGIONAL (OTAL	53		59 24	59_	59				556 190	190	190	190	760	
			Regional Office	16		.24	24	24	1	24	MODE	190	150		148	598	
•	-		Bukidnon	12	: [12	12	12	12	12	MODE	150 36			37	147	
<u> </u>			Camiguin	4		1 . 4	4	4	<u>.</u> 4	1	MOOE	36	37				
	1		Lanao del Norte	4		4	4	j 4	۱ (a	1 4	MODE	<u>81</u>	83		85	330	
	1		Misamis Occidental	1 7	·1	7	7	7	7	7	MODE	31	32	32		127	
-	t	<u> </u>	Misamis Oriental	Į a	ıl	8	6	8	Ī] 8	8	MOOE	68	67	68	62	265	
	1	· -	Annual and Are are are	1 *		1	1	Ī			l			L		_]	
	-	Equipments maintained (no.)	REGIONAL TOTAL	210		210	210	210	210	210	TOTAL	303 114 90	334	304	331	1,272	
b.1.3. Equipment	1	calministration unautranteed (nin-1	Regional Office	77		77	4			77		114	114	114	113	455	_
Aircon maintenance works indicated in the ledger	1	· —	Bukkinon	20		- 20	J 20	7.7 20	20	20		90	90	90	88	358	-
	1			18		1 20	20 18	18				18	19	19	19	75	
	1		Camiguin			26		26			MOOE	"	19 _30	1	30	75 60	
	1		Lanac del Norte	26	:I —-	33	20	33		33		21		21	21	84	
- -		!	Misamis Occidental	33								60	60		60	240	
			Misamis Oriental	36	ʻl —-	36	36	36	اد اد		· MOOC	50	<u> ₩</u>	1	"	***	
		COOK In the second Seco	REGIONAL TOTAL		:	-	+ .	5	5 5	l 5			· ·	1	<u> </u>		_
b.2. Property, Plant and Edipment Inventory	1	100% Inventory of Plant. Property and Equipment		:	Ή -	1 3	1 —	t i	1 7	1 1			1		[4	
		conducted with Report on the Physical Count of	Bukidnon	1 2	<u> </u>	1-	1 :	;	: :	I i	_	1	I —	1	1		
i	I	Property, Plant and Equipment submitted and	Carriguin	1 3	! ∤	1 .	.	 	:			I	1	1	1 !	.	
· ·	I	stamped-received by COA and forwarded to the	Lanao del Norte	1 1	'↓ .	┼─ ¹	1 1	-	<u> </u>] !	-			ŀ	1		
		Regional Office (no)	Misamis Occidental	1	1	1 1	11	l 1	1 1	1 .	1	I —	1	-	 	-	
			Misamis Oriental	1	- اا	.1. 1	1	!1	1 1	۱ '	1	1	! —	1		i 1	!
1		_					1	1				i		ļ			İ
1		Inventory of Regional Office properties with Regional	Regional Office	į 1	160	이 :	·			1	MODE	25	26	25	25	100	
1		The state of the s		Į.		l					I	1	l	.Ι	I		
	1 _	· —	•	•	-												



AGENCY:	DENR 10 -	Cagayan	de	Oro City
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1	PROGRAM / ACTIVITIES / FROJECT	Un⊪ Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 202	21 Accom	20	22 PHYSICA	AL PERFOI	RMANCE TA	RGET			2022 Financ	CIAL PERFOR	MANCE TARGE	ī	
			- CALORIMANOE ALDRONION	F LARDY CERRO	Fbysical	Financial	0 1 Estimate	Q 2 Estimațe	Q 3 Estimate	Q 4 Estimate	TOTAL	Exp. Clasa	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	REAMRKS
		 -		REGIONAL TOTAL Regional Office Bukldhon Camiguin Lanao del Norte Misamis Occidental Misamis Oriental	6 1 1 1 1 1 1 1 1		6 1 1 1 1	5 1 1 1 1 1	6 1 1 1	5 1 1 1 1	6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				Lange			_
	b.3. Disposal ot unserviceable properties and equipment	-		REGIONAL TOTAL Bukidnon Camiguin Lanao del Norte Misams Occidental Misamis Oriental	1 1	-				5 1 1 1 1	5	MOOE MOOE MOOE MOOE MOOE				25 6 5 5 5	25 5 5	
	b.4. Records Management		Active and Inactive	Regional Office REGIONAL TOTAL Regional Office Bukidnon Camiguin Lanao dei Norte Misarris Occidental	1,243 356 286 100 152 177	100 441 200 100 15 50	312 89 72 25 38	71	311 89 72 25 38		1,243 356 286 100 152 177	TOTAL MODE MODE MODE MODE MODE MODE	109 50 25 3 12	111 50 25 4 13	110 50 25 3 12	100 111 50 25 5 13 8	100 441 200 100 15 50	_
	-		Creation/Updating of File 201 records in Digital Archiving System (End-user: Records Unit)	Misamis Oriental REGIONAL TOTAL Regional Office Bukidnon Camiguin Lanao del Norte Misamis Occidental Misamis Oriental	_ 172 _ 440 _ 90 _ 80 _ 80 _ 80 _ 80	.36 40	44 F10 20 20 10 20 20 20	110 20 20 10 20 20 20 20	43 110 20 20 10 20 20 20	41 110 20 20 20 20 20 20	172 440	MOOE	10	10	10	10	36 40 	·
_			Locator System based on approved Regional Special Order (End-user Records Unit)	REGIONAL TOTAL Regional Office Bukidnon Camiguin Lanao del Norte Misamis Occidental Misamis Oriental	6 1 1 1 1 1	_	6	5 1 1 1 1 1 1 1 1	6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	5 1 1 1 1	5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				_	-		
	-		uploaded to Digital Archiving System (no.) (End-user.) Records Unit)	REGIONAL TOTAL Regional Office Bulkidnon Camiguin Lango del Norte Misamis Occidental Misamis Oriental			8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	6	- 1 - 1 - 1 1 1	- 6 - 1 1 1 1 1								-

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AGENCY: DENR	10 - 0	Cagayan	de Oro City
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PROGRAM / ACTIVITIES / PRGJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 293	21 Accom	20	22 PHYSICA	L PERFQR	IMANCE TA	RGET	F 61	*	022 FINANC	IAL PERFOR	MANCE TARG	ET	
PROGRAM (MOTORINGS (PROJEC)	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TQTAL	Exp. Class	Q 1 Estimate	Q 2 Eştimate	Q 3 Estimate	Q 4 Estimate	TQTAL	REAMI
		190% centralized encoding of incoming documents	REGIQNAL TOTAL	16		16	16	16	16	16				411 77			
ļ .			Regional Office	1		[1	1	1	[F	1	1						
			Bukidnen	5		5	5	5	5	5	1	l i					
ì	1	(End-user: Records Unit)	Carriguin	1		1	1 1	1	1	1	1	l i				ľ	
			Lanao dei Norte	3		3	3 [3	3	3					l i		
]	Misamis Ocoldental	3	i .	3] 3	3	3] 3						1	
		1	Misamis Oriental	3	İ	3	3	3	3	3					[
		100% of communications mailed, delivered and	REGIONAL TOTAL		492	16	16	16	16	16	TOTAL	123	123	123		492	
	[Regional Office	1	200	1	1	1	1	1	MOOE	50	50	50	50 25	200	
_	1	disseminated (no.) Urgant documents	Bukidaon		100	5	5	5	5	6	MODE	25	25 3	25	25	100	
]	Less urgent documents	Camiguin		[12	1	5	1	1	l †	MOŒ] 3]		3] 3]	12	
			Lanao del Norte		40	3	3	3	3	3	MOGE	10 25	. 10	10	10	40	
			Misamis Occidental		190	3	3	3	3	3	MOOE	25	25	25	25	100	
			Misamis Oriental	ļ	40	. 3	3	3	_ 3	3	MODE	10	10	10	10	40	
b.5. Freedom of Information		Freedom of Information provincial report submitted	REGIONAL TOTAL	80	l +	20	20	20	20	80						- 1	
i		to Regional Office (no.)	Bukidnon	16	l †	4	4	- 4	ا "(ا	16					1		
	1	to reduction control line.	Camiguin	16		4	4	4	1	16					i		
	Ì		Lanao del None	16	l I	4	4	4	4	16		1 1				ļ	
	†		Misamis Occidental	16		4	4	4	أه ا	16		1			l t	1	
	†		Misamis Oriental	16		4	4	4	4	16		†				İ	
 	1		·						•] 1	1			1	
]		Consolidation of Freedom of Information Annual	Regional Office	1	[]				[1	1		i I					
		Reports submission to Central Office (no.) (End-user:			[1					l i					
[.		Records Unit)			ĺ	·						l i					
C. Procurement Services	1 .] .		J					l í	I				
c.1. Procurement Documents		100% Approved Purchase/Job Order conformed by su		ļ	425						TOTAL	53	52 25 12	52	52 25	209	
			Regional Office		200						MOGE	25	25	25		100	
	1 :		Bukidnon	1	100						MOOE	13	12	12	12	49	
			Camiguin	1	25						MOOE] 3	3	3	3	. 12	
· · · - 			Lanao del Norte		50 25				l i		MODE	<u>6 </u>	6	_ 6	5	24	
			Misamis Occidental	1							MOOE]	3	3	3	12	
		-	Misamis Oriental		25		1				MOOE	[_ 3]	3	3	3	12	
		100% Documents for payment prepared and	REGIONAL TOTAL				·				TOTAL	53	53	. 53	52	211	
			Regional Office						i I	-	MODE	<u>53</u> 25	25	26	25	100	
			Bukidnen	İ							MOOE	13	12	13	12	50	
			Camiguin						!		MOOE	3	——— <u>ā</u> ļ		3	12	
	1		Lango del Norte		·			İ	i l		MODE	6	7	6	la la	25	
			Misamis Occidental	1				_	i	· –	MOOE	3		- 3	3	12	
]	Misamis Oriental		[_ [<u> </u>		MOOE] 3	3	3		12	
c.2 Compliance to PhilGEPS conditions	+	Documents posted online (ng.)	REGIONAL TOTAL	l e	160	6	ايا	اء	اءا	g l	TOTAL	38	42	42	38	160	
			Regional Office	1 1	100	าไ	* 1	١,٠	",	\ \qua	MOOE	30		- 42 25	25	100	
			Bukidnon	1 1	20	il	- 3	- ;			MOQE	⁴³ =	5	2.7	5	20	
	1		Camiguin	1 1	10	i	- 3	i	;	il	MOOE			3	2	10	
			Lanao del Norte	1	10	· · · · · · · · · · · · · · · · · · ·	· iji	- 1		1	MOOE	5	3	3	5	10	
			Misamis Ocoldental	1 1	10	il	il	il		1	MODE	寸	- 닄	— – -র	์ วู่	10	
			Misamis Oriental	1 1	10	1	1		 	- 1	MOOE	#	3	3	5	10	
·	4.	;		1 '		'1	'1	' '	' ' '	. 1		i ^1	٧.	식	41	10	



AGENCY:	DENR	10 -	Cagayan	de	Oro Cit	ν
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FROGRAM / ACTIVITIES / PROJECT	Unit Cost	FERFORMANCE INDICATOR	PENRO/ CENRO	CY 20	21 Accom				MANCE TAI	RGET	Exo. Class				MANCE TARG	ET	
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	LAP. 01233	G i Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	1
c.3 Conduct of 50% Early Procurement Activity		FY 2023 Early Procurement Activity for Non-CSE conducted (no.)	REGIONAL TOTAL Regional Office Bukidnon Camiguin Lanao del Norte Misamis Occidental Misamis Oriental	6 1 1 1 1 1					5 1 1 1 1	6 1 1 1 1				Estimate			
c.4. 100% submission of Project Procurement Management Plan based on Revised Implementing Rules and Regulations of RA 9184	· 	CY 2023 PPMP prepared (no.) CENROs to submit to PENROs Regional Division Chiefs to submit to Procurement Section	REGIONAL TOTAL Regional Office Bukidnon Camiguri Lanao del Norte Misamis Occidental Misamis Onental	11 8 4 1 2 2 2	32 20 7 4 7 7 7			11 6 4 1 2 2		5 8 4 1 2 2 2	TOTAL MODE MODE MODE MODE MODE MODE		-	32 20 7 4 7 7		32 20] 7 4 7 7	_
c.5. 100% submission of Annual Procurement Plan- Common use supplies and equipment (APP-CSE) on the prescribed format to DBM-Procurement Service (DBM-RS)		Transparency Seal data prepared and submitted to RSCIG (no.) (Based on NEP to be uploaded to Transparency Seal)	REGIONAL TOTAL Regional Office Buikidnon Camiguin Lanao del Norte Misamis Occidental Misamis Oriental	1 1 1	52 20 7 4 7 7			5 1 1 1	_	5 1 1 1 1	MOOE MOOE MOOE MOOE MOOE MOOE MOOE			52 20 7 4 7 7	-	52 20 7 4 7 7	
c.6. 100% Annual Procurement Plan (APP) based on the approved budget in the GAA to GPBB-TSO		GPPB-TSO (no.) Transparency Seal data prepared	REGIONAL TOTAL Regional Office Bukidnon — Carniguin Lanao del Norte Misamis Occidental Misamis Oriental	6 1 1 1 1 1 1 1 1 1	51 20 7 3 7 7	-		6 1 1 1 1	-	- 5 1 - 1 1 1 1	MOOE MOOE MOOE MOOE MOOE MOOE			51 20 7 3 7	<u>-</u> ,	51 20 7 3 7 7	
		GPPB-TSO (no.) Transparency Seal data prepared and submitted to RSCIG (no.) (Based on GAA 2022 to be uploaded to Transparency Seal) -15 days upon approval pf GAA	REGIONAL TOTAL Regional Office Balkingon Carriguin Lanap del Morte Misamis Occidental Misamis Oriental	6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-	6 1 1 1 1 1	-			6 i	 				- - -		=
D. Cashlering d.1 100% compliance on the tollowing documents:		Report of Checks Issued (RCI) prepared (nc.) Regular Fund 101 & Trust Fund Checks Prepared/Issued (no) Report of Advice to Debit Account Issued (RADAI)prep	Regional Office	24 12 — 12	120	6 3	6 3	5 3 3	6 3	24 12		36	30	30	30	126	-
		Financial Data Entry System issued (no.) Summery of LDDAP-ADAs Issued and Invalidated Cash Advance prepared (no.)	Regional Office	9	100 — · 80		2	2			MOOE MOOE	25	25	25 <u> </u>	25	100	_
		Cash Advance Liquidation and Disbursement report Monthly Report Collection (no.)	(no.)	9		3	2	3	4	_ 9 1 12 1		20	20	20	Zvi	<u></u>	

AGENCY:	DENR	10 -	Cagavan	de	Оло	City
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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 202	21 Accom	20	22 PHYSICA	AL PERFO	RMANCE TA	RGET	F 644		2022 FINANC	IAL FERFOR	MANCE TARGE	! T	
, ADDIGNA, ADDIGNA (A	Oriti Cost	- CATOMINATE INDICATOR	FENROI CENRO	Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Exp. Class	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TCTAL	REAM
d.2. Oatabase Build-up		100% of LDDAP-ADA issued Uploaded to the Digital Archiving System (no.)	REGIONAL FO1AL Regional Office Bukidnon	5	6	6	6	6	5	5							
			Camiguin Lanao dei Norte	1	j			1	1 :	1							
			Misamis Occidental Misamis Oriental	1 1		1	1	1	1 1	1							
2. Finance Division			Regional Total		6,955]				TOTAL	2,190	1,199	2,045	1,521	5,9 56	
			Regional Office Bukidnon	ĺ	3,220 1,128	<u> </u> 					MOOE	\$16 361	847 164	620 378	937 223 69	3,220 1,128	
			Camiguin Lanao del Norte		626 726						MODE	254 270	47 65	256 274	69 117	626 726	
			Misamis Occidental Misamis Oriental		691 576		<u> </u>	_			MOOE	254 235	45 30	268 249	113 62	681 576	
A. Budget/Finance Management	-						-	_	<u> </u>							ĺ	
a.1. Budget Proposal and Financial Plan Freparation and Submission to Central Office			REGIONAL TOTAL Regional Office	13 8	1,480 820		3		7 2	13 6	TOTAL MOOE	200 200	200 200	,	420 245	620 645	
		BP 201 Schedule B	Bukidnon Camiguin	1	225 100			_	1	1	MODE				50 20	50 20	
		BP 201 Schedule D Financial Plan BED 1	Lanao dal None Misamis Occidental	1	150 145				1 1	1	MOOE MOOE				40 45	40 45	
a 2 Online Encoding of Sudget Proposal Insu		BED 3 - Monthly Disbursement Program	Misamis Oriental		40		- -		1	1. . i	MOCE			.	20	20	
OSBP & Financial Plan thru URS (DBM)		Budget Proposal and Financial Plan encoded (no.)	Regional Office	5		3			2	5	MODE	50		ŀ	.50	100	
a.3. Receipt and Numbering of Obligation Request Status (ORS) for all cleans		100% ORS received and numbered (no)	REGIONAL TOTAL Regional Office		590 250		<u>-</u>				TOTAL MODE	125	176 100	135 50 [135 50	570 250	
			Bukidnon Camiguin		200 20						MOOE	50 50	50	_ 50 50	50	200	
			Lanao del Norte Misamis Occidental		40				_		MOCE MOCE	10	10	10 16	10	40 30	
· . 			Misamis Oriental		40				ļ -		MOÖE	- 5	5	10	10	50	
a.4. Querterly Financial Reports Submission to Central Office, GAFMIS, CDA, DBM and COA			REGIONAL TOTAL Regional Office	120	220	26 5	25	25 5	25	100 20	MOGE	38 55	39 55	38 55	55 55	170 220	
		BFARs 1 BFARs 1A	Bukidnon Camiguin	20		5	5.5		5	20		10	10	10]	- 15	45	
		BFARs 18 BFARs 2	Lanao del Norte Misamis Occidental	20			5	_ 5	5	20	-	10	10	5 10 10	- 15 15	25 45	-
		Quarterly Financial Reports encoded to DBM (no.)	Misamis Orientat	20		5	5	5	5	20		2	3	2	- 15	45 10	
			Regional Office	12	.	3	3	3	3	12	MOOE	31	31	31	32	126	
		BFARS IB											.	†			
]]	BFARS 2A		. 1			· 1		I	4				- 1	t		

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FROGRAM / ACTIVITIES / PROJECT	Unit Cost	FERFORMANCE INDICATOR	FENRO/ CENRO	CY 202	21 Accom			AL FERFORI	·· -·	KUEI	Exp Class	<u> </u>			MANCE TARGE		
Transport Fig 1777 fed 7 Creates	-,,,, -301	1 mm withing the transfer		Physical	Financiai	Q 1 Estimate	O 2 Estimate	Q 3 Estimate	Q 4 Estimale	TÜTAL		O 1 Estimate	Q 2 Estimate	Q 3 Estimale	Q4 Estimate	TOTAL	
a 6. Preparation of Special Budget Request for Terminel Leave		Special Budget Request for Torminal leave prepared (no.)	Regional Office	7	120	1	2	2	2	,	MOOE	30	30	30	30	120	
a.8. Monthly Financiel Monitoring Reports (FMR)	-	Reports submitted (no)	REGIONAL TOTAL	72	170	18	18	16	18	72		80	82	85	98	345	•
submission to Cantral Office	J		Regional Office	12	170		3	3	3	12 12	- —	42	43	42	43	170	
			Bukidnon	12		3	3	3 }	3			10	10	15	15	50	
		 	Camiguin		.	3	3	3	3	12		10	10	10	15	. <u>25</u> 45	
			Lanao del Norte Misamis Occidental	12		ي ا	3	3	3	12		16	10	10	15	45 45	ŀ
		 -	Misamis Oriental	- 12		3	3	3	3	12		2	3	2	3	10	
			-			ָרַ <u>'</u>				,,	1		400	100	100	250	
a.7 Monitoring of Status of Allotmant Received by		Status of Allotment received by PENROs from CO	Regional Office		350	4	· •	1	ь	15	MOOE	50	100	יטי	100	250	
RENROs from CQ and RO with reports submitted to RO	1	and RO monitored with reports submitted (no.) GAA, GARO (RUP)				1	1	1			†				· I		
Submitted to NO	-	SAA - Received from Central Office		-	†	· .	1			-	i — —	·					_
	-	SAA - Downloaded to PENROs	-	1		1	İ	1 1		t	İ						
	† ·-	1 7 7 7 7 7 7		1	1					[i				_	
a.B. Hinng of Administrative Assistant	17,732/mo	Administrative Assistant (Budget Aide) nired (no.)	REGIONAL TOTAL	5		5	5	6	5		TOTAL	530		635		1,065	
(Budget Aide)	1		Bukidnon	1 1]	!	!	1	!	MOOE	106 106		107 167	I	213 213	
<u> </u>	 	4	Camigun	}]	;	;	1	 	MOOE	106		107	}		
<u>-</u> .	+		Lanao del Norte Misamis Occidental	+ - ;			l ;		1	;	MOOE	106		107	ŀ	213 213	-
<u> </u>	 	+	Misamis Oriental	1		ا	Ιi	l il	1	1	MODE	106		107	ľ	213	
8. Accounting	1 -	 		† 1		·						i i					
b.1 Receipt and processing of Disbursement	İ	100% Received and processed DVs	REGIONAL TOTAL		560 220			-	-	· .	TOTAL	135	135	135	135		
Vouchers (DV) with complete documentary			Regional Office	<u>_</u>	220						MOOE	56	55	55	55	220	
requirements for Simple and Complex claims	l		Bukienon	İ	200						MODE	50	50	\$0	50	200	
]	1	1	Camiguin	1	20						MODE	12	5 13	.5 12	13	20	
1			Lanao del Norte Misamis Occidental	├	30					}	MODE	12	13	8	13	30	
+	}		Misamis Occidental		30						MODE	5	á	- 5-	- :	20	
	†-	†	Wisding Chemis	1	, .~							1 [-	Ĭ		
b.2 Certifies payrolis, Purchase/Job Orders and	1	100% Payrolls, Purchase/Job Orders and Contracts	REGIONAL TOTAL	1	Ì						MOOE	.]			. "T	•	
Contracts of Service as to availability of funds	1 .	of Service certified	Regional Office								MODE	50	30	50	30	120	
	-		Bukidnon]	120			l .l		L							
_			Camiguin	_		l-						l- — I					
1	1	1	Lanao del Norte	+	ĺ		-	·		ŀ		l -					
+	·	-	Misamis Occidental Misamis Oriental	 	 -							 					
	· ·	ł	Misariis Charla	†													
b.3. Preparation and Bubmission of monthly/	i	Monthly/Quarterly/Annual Financial Accountability	REGIONAL TOTAL	150	465	42	36	36	36	150	TOTAL	114	115	123	123	475	_
quarterly/annual Financial Accountability	 	Reports prepared and submitted (no.)	Regional Office	25	200	7	6	6	6	25	MODE	63	. <u>63</u>	62	52	250	
Report to Central Office and COA	1	FARs No. 1C	Bukidnen	25	200 75	7	6	,6	.6	25	MOOE	19		19	18	75	
	I _	FARs No. 3 (1st quarter)	Camiguin	150 25 25 25 25 25 25	60	7	6	6	6	150 25 25 25 25 25	MOOE	10	10	10	10	_ 40	
	1	FARS No. 4	Lanao del Norte	25	.50	7	6	[6	6	25	MOOE	12	13	12	13	50	-
	l —	FARS No. 5	Misamis Occidental	125	40	,		[6]	6	25 25	MODE	- j	5	10 10	10 10	30	
	J	FARS No. 6	Misamis Oriental	25	40	i 'l	6		•	دي ا	WOOD.]	3	10	10	ايع	_
n.4. Montnly/Quarterly Collection Report	γ	Monthly/Quarterly Collection Reports Prepared	Regidnal Office	12	200	3	3	3 3	3	12	MODE	50	25	50	50	175	
Preparation and Submission to COA		and Submitted (no)]				Į							
b.5. Preparation of Notice of Transier of	-	Notice of Transfer of Allocation prepared and	Regional Office	20	300	6		5	5	20	MOOE	75	75	75	75	300	
Allocation (NTA) to PENROs	1	issued to PENROs (no.)	regional which	1 20	3.07	, °	l ,	l "i	4	} 2 6		ı "	.,	,,,	' '"	5.00	

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 20:	21 Accom				MANCE TA	KUET .	Exp. Class			IAL PERFOR		<u> </u>	RE
FROOMAB / NO (IN(INES (FROJEC)	OHII CUSI	PERFORMANCE INDICATOR	FEIRN CENTO	Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	CAP. CHESS	O 1 Estimale	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	- KI
b.6. Preparation and Submission of Monthly/ Quarterly/ Annual Financial Statements (FS) and its supporting Schedules to Central		Monthly/Quarterly/Annual Financial Statements and supporting schedules prepared and submitted (no.)	REGIONAL TOTAL Regional Office Bukishon	286 48 48		72 12 12	72 12 12	72 12 12	72 12 12	285 48 48	MOOE	31 15 5	46 20 15	49 20 15	40 20 15	176 75 50	
Office and CDA	l I] [Camiguin Lanao del Norte Misamis Occidental	49 48 48		12 12 12	12 12 12	12 12 12	12 12 12	46 48 48		5 2 2	5 2 2	- 5 3 3	6 3 3	20 16 10	
-			Misamis Oriental	48		12	12	12	12	48		2	2	3	3	10	
b.7 Preparation and Submission of Bank Reconciliation Statements to COA	-	Bank Reconciliation Statements prepared and submitted (no.)	REGIONAL TOTAL Regional Office Bukidnon	12 2	Į .	-	6	-	6	12 2 2	MOOE	16 10	35 10 5	10 10	45 20 5	100 50 10	
	}		Camiguin Lanao del Norte Misamis Occidental	2 2 2			1		1 1	2 2 2			5 <u>5</u> 5		5 5 5	10 10 10	
			Misamis Oriental	2			1		1	2		} -	5	<u> </u>	5	10	
b.6. Preparation of Monthly Remittances		Monthly Remittances prepared (no.)	REGIONAL TOTAL Regional Office Bukidnon	480 120 72		120 30 18	120 .30 18	120 30 18	120 30 18			26 10 5	25 10 5		39 20 6	120 50 20 20	-
			Camiguin Lanao del Norte Misamis Occidental	72 72 7 2		18 18 18	18 18 18	- <u>18</u> 18 18	18 18 18	72 72 72		5 2 2	5 2 2	5 3 3	5 3 3	10 10	
<u> </u>			Misamis Onental	72		18	18	18	18	72		2	2	3	3	10	
b.9. Hinng of Administrative Assistant (Acocuniting Aide)	17.732/mo	Administrative Assistant (Accounting Aide) hired (no.)	REGIONAL TOTAL Bukidnon Camiguin	5		5 1	5 1 1	5 1	5	5 1 1	MOOE	530 106 106	•	535 107 107	•	1,065 213 213	
			Lanao del Norte Misamis Occidental Misamis Oriental	1 1	† 	1	1 1 1	1	1 1	1 1		106 106 106		1 <u>07</u> 1 <u>07</u> 107		213 213 213	
Office of the Regional Director Top Management Supervision		100% incoming documents acted and referred through Document Monitoring System	Regional Office	1	50 50	_ 1	- 1	-		1	MODE	20	20	20	20	80	
		Conduct of MANCON/Expanded Execom (Hybric meeting)	Regio <u>nal</u> Office	4	800	1	·;	1	1	4	MOOE	155	155	155	155	620	-
_	-	Client Feedback (no.) 4 clients per month	Regional Office ORED LPDD	268 48 46		72 12 12	72 12 12	- 72 12 12	72 12 12	288 48 48							
			ED SMD	48 48 48		12 12 12	- 12 - 12 12	12 12 12	— 12 12 12	48 48 48							
4. Building Construction/Completion/Renovation	Rehabilitation		RPAO	48		12	12	12		48 48			-		- 		
4.a. Construction of other Structures	-	_	REGIONAL TOTAL			_			 -	Ī	TOTAL	3,600				3,500	_
Construction of Shed house for generator set		Stied house for generator constructed (no.)	Bukidnen CENRO Den Carles			3.					TOTAL	600	:			600	
			CENRO Manolo Fortich CENRO Valencia			1 1	· -		-		CO CO	200 200 200				200 200 200	-
1	(1	TOENING VENDOS	1	1	1			- I	+	- 00	200				200	



AGENCY: DENR	10 - 0	Cagayan	de	Oro (City
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U-is Ca-	PERENDIANTE RIMEATOR	BENDOLOGNOO	CY 202	1 Accom	202	2 PHYSIC	AL PERFORI	MANÇE TA	RGET	5 51/	:	2022 FINANC	IAL PERFORI	ANCE TARG	ε τ	
Onit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	Physical	Financial	Q 1 Eştimate	O 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Exp. Class	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	REAMRKS
	PENRO Office Durkling completed (No.)	REGIQRAL TOTAL Bukidnon			2	•			2	TOTAL CO	19, 50 0 8,000				10,500 8.000	
	PENRO Office Building completed (No.)	Lanao dei Norte			1				,	co -	2,500				2,590	
		REGIONAL TOTAL		ĺ	6					TOTAL	18,000				18,000	-
-	Office Building improvement (Np.)	Bukidnon CENRO Don Carlos CENRO Manolo Fortich CENRO Talakag CENRO Valencia City		į	4 1 1					TOTAL CO CO CD CO	\$1,000 3,000 3,000 2,000 3,000				11,000 3,000 3,000 2,000 3,000	
	PENRO Office building improved/renovated (No.)	Misamis Orieqtal			1			_		<u>co</u>	2,000				2,000	
<u> </u>	Regional Office Old FMS building rehabilitated (Nc.)	Regional Office			1					co	6,000				5,000	
;	Motor Vehicle procured (No.)	Regional Office	<u> </u>		:					co	3,800	·			3,800	
	<u> </u>	Planning and Management L Pinance Division	AVISATI		-· }	-					2,200 1,600		·		2,200 1,500	
 	· _ ; 	REGIONAL TOTAL Regional Office Bukidnon Camiguin Lanao del Norte Misamis Occidental Misamis Oriental		650 100 200 50 100 100						MOOE MOOE MOOE MOOE MOOE MOOE	175 38 50 12 25 25 25	175 37 50 13 26 25 25	175 38 50 12 25 25 25	175 37 50 13 26 25 25	700 150 200 50 100 100	_
		REGIONAL TOTAL Regional Office Bukkinon Camiguin Lanao del Norte Misamis Occidental Misamis Occidental	 	14,085 6,380 2,497 732 1,578 2,026 1,872	-	-	-		<i>-</i>	TOTAL MODE MODE MODE MODE MODE	3,503 1,336 622 181 393 505	3,624 1,334 665 194 416 527	3,517 1,337 626 184 395 507 469	3,514 1,336 625 183 395 507 469	14,158 5,343 2,537 742 1,598 2,046	-
		REGIONAL TDTAL Regional Office Bukidnon Camiguin Lanao del Norte	- - -	863 691 294 77 161 167						TOTAL MODE MODE MODE MODE MODE	·	744	704	1,654 791 294 77 181	1,654 791 294 77	
		PENRO Office Building completed (No.) PENRO Office Building improvement (Np.) PENRO Office building improved/renovated (No.) Regional Office of FMS building rehabilitated (Nc.) Mator Vehicle procured (No.)	PENRO Office Building completed (No.) PENRO Office Building completed (No.) Diffice Building improvement (No.) Diffice Building improvement (No.) Diffice Building improved/renovated (No.) REGIONAL TOTAL Bukidnon CENRO Don Carlos CENRO Manolo Fortich CENRO Talakag CENRO Valencia City PENRO Office building improved/renovated (No.) Regional Office Misamis Oriental Regional Office Bukidnon Camiguin Lanao del Norte Misamis Oriental REGIONAL TOTAL Regional Office Bukidnon Camiguin Lanao del Norte Misamis Oriental REGIONAL TOTAL Regional Office Bukidnon Camiguin Lanao del Norte Misamis Oriental REGIONAL TOTAL Regional Office Bukidnon Camiguin Lanao del Norte Misamis Oriental REGIONAL TOTAL Regional Office Bukidnon Camiguin Camiguin REGIONAL TOTAL Regional Office Bukidnon Camiguin	Unit Cost PERFORMANCE INDICATOR PENRO CENRO Physical REGIORAL TOTAL Building of Delivery (No.) PENRO Office Building completed (No.) Delivery Building improvement (No.) Delivery Building improved (No.) Delivery Building improved (No.) Regional Office Duilding improved (No.) Regional Office Old FMS building rehabilitated (No.) Regional Office Planking and Management Oldsin Pinance Division REGIONAL TOTAL Regional Office Building Indicator	PENRO Office Duilding completed (No.) PENRO Office Building completed (No.) PENRO Office Building improvement (Np.) Diffice Building improvement (Np.) Diffice Building improvement (Np.) PENRO Office building improved/renovated (No.) Regional Office Ctd FMS building rehabilitated (Nc.) Regional Office Mator Vehicle procured (No.) Regional Office Planning and Management Division REGIONAL TOTAL Regional Office Discharge Regional Office Regional Office Regional Office Regional Office Discharge Camiguin Solutation REGIONAL TOTAL Regional Office Building REGIONAL TOTAL Regional Office Building REGIONAL TOTAL Regional Office Solutation REGIONAL TOTAL Regional Office Building REGIONAL TOTAL Regional Office Solution REGIONAL TOTAL Regional Office Solution REGIONAL TOTAL Regional Office Solution REGIONAL TOTAL Regional Office Solution REGIONAL TOTAL Regional Office Solution REGIONAL TOTAL Regional Office Solution REGIONAL TOTAL Regional Office Solution REGIONAL TOTAL Regional Office Solution REGIONAL TOTAL Regional Office Solution REGIONAL TOTAL Regional Office Solution REGIONAL TOTAL Regional Office Regional Office Solution Regional Office Regional Offi	Unit Cost PERFORMANCE INDICATOR PENRO CENRO Physical Financial Estimate REGIGNAL TOTAL PENRO Office Building completed (No.) PENRO Office Building completed (No.) REGIONAL TOTAL Office Building improvement (Np.) Building CENRO Don Carlos CENRO Marolo Fortich CENRO Talabag CENRO Valencia City PENRO Office building improved/renovated (No.) Regional Office City FMS building rehabilitated (Nc.) Regional Office Motor Vehicle procured (No.) Regional Office Regional Office REGIONAL TOTAL REGIONAL T	Unit Cost PERFORMANCE INDICATOR PENRO/ CENRO Physical Financial C1 O2 Estimate REGIGRAL TOTAL Bushing ompleted (No.) PENRO Office Building completed (No.) PENRO Office Building completed (No.) Lanao del Norte REGIONAL TOTAL Diffice Building improvement (No.) REGIONAL TOTAL Diffice Building improvement (No.) PENRO Office building improved/renovated (No.) REGIONAL TOTAL Regional Office Office Cld FMS building rehabilitated (No.) Regional Office Motor Vehicle procured (No.) Regional Office Pharce Division REGIONAL TOTAL REG	Unit Cost	Unit Cost PERFORMANCE INDICATOR PENRO/ CENRO Physical Financial Estimate Es	Unit Cost	Unit Cost	Unit Cost PERFORMANCE NDICATOR PENRIO CENRO Physical Financial Cost	Unit Cost	Unit Cost	Unit Cost	Unit Cost



AGENCY: DENR 10 - Cagayan de Oro City

				CY 20	21 Accom	20	22 PHYSICA	AL PERFOR	MANCE TAI	RGET	j	:	022 FINANC	IAL PERFOR	MANCE TARG	ET	
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	Physical	Pinancial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Exp. Ciass	O 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	REAME
2. YOUTH			REGIQNAL TOTAL Regional Office		75						TOTAL MOOE	.	80 5			80	
			Bukidrson Camiguin		25						MOOE MOOE		25 5			25 5	
			Lanao del Norte Misamis Occidantal		15						MODE MODE		15 15	-		15 15	
			Misamis Odemai		15						MODE		15			16	
3. Sr. Citizen/PWD			REGIONAL TOTAL		81			_			TOTAL MOOE		56	<u>-</u> 25		81	
			Regional Office Bukidnon		25						MODE		- 20	:		25	
			Camiguin Lanao del Norte		5						MOOE MOOE		3 10	2		6 15	
		†	Misamis Occidental Misamis Oriental		15						MOOE		10	5		15 15	
4. IAS		-	Regional Office		80						MODE	38	39 39	39	38	154	
		_		ļ]	1						l j					
5. OTHER IMPOSITIONS			REGIONAL TOTAL Regional Office	<u></u>	335 225				'	•	TOTAL MODE	120] 93]	121 93	121 94 7	121 93	483 373	
			Bukidnen Camiguin		30 20						MOOE MOOE	7 5	8. 5	. 7 5.	8 j 5	50 20	
	İ		Lanao del Norte Misamis Occidental		20			-			MODE MODE	5	5	. 5	5	20 20	
			Misamis Oriental		20		-				MOOE	5	5.	5	5	20	
PERSONAL SERVICES		_	REGIONAL TOTAL Regional Office		81,499 19,537					-	TOTAL PS	16,995 4,340	22,879 5.936	19,630 7,075	23,565 6,132	63,069 23,483	
			Bukidnon		16,902	1		_		_	₽Ś	3,677	4,868 1,507	3,621 1,109	5,009 1,550	17,175	
		_	Camaguin Lanao del Norte		7,232 14,078						PS PS	1,109 3,063	4,132	3,046	4,254	6,276 14,495	
			Misamis Occidental Misamis Oriental		16,969 12,781	-					PS PS	2,411 2,395	3,219 3,217	2,411 2,368	3,293 3.327	11,334 11,307	
RETIREMENT LIFE INSURANCE PREMIUM			REGIONAL TOTAL		7,210 1,728		_	-		-	TOTAL	1,779	1,781 462	1,781	1,783	7,124	
			Regional Office Bultidnon		1,728 1,490						RLIP RLIP	462 378	462 379	462 379	463 379	1,849 1,515	
-		 -	Camiguin Lanac del Norte		644 1,248					i	RLIP RLIP	118 322	118	118 322	118	1,515 472 1,288	
·			Misamis Occidental		980						RLIP	252	322 252	252	322 253	1,009	
			Mişamis Oriental		1,120				_		RLIP	247	249	248	248	991	
Administration of Personnel Benefits (no new PAI	code yet)	Retirement computation	Regional Office		2,751						PS	21	3.678	390	1,223	5,312	



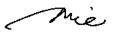
AGENCY	DENR	10 -	Cagayan	de	Dro City	r
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			OCHIDOL GENERA	CA 505	1 Accpm	20	22 PHYSIC	AL PERFOR	RMANCE TAI	RGET	Cun Chan		2022 FINANC	IAL PERFORM	MANCE TARGET		REAMRK
	PROGRAM / ACTIVITIES / PROJECT Unit 0	Cost PERFORMANCE INDICATOR	PENRO/ CENRO	Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Exp. Class	O 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	REAMKI
.b	Human Resource Development		REGIONAL TOTAL		15,000						TOTAL	5,444	6,279	5.628	6,193	23,544	
					10.012						PS	2,181	2,990	2,179	3,084	10,434	
					908						RLIP	238	239	239	239	955	
					4,080			ļ			MOOE	3,025	3,050	3,210	2,870	12,155	1
													_			-	
			Regional Office		19.855						TOTAL	2,873	3,205	2,857	3,084	11,810	
		-			6,027						PS	1,373	1,880	1,372	1,939	6,564	
					548 4.080						RL1P MODE	150 1,150	150 1,175	150 1.335	150 995	600 4,655	
					4.000						MODE	1,130	1,173	1,500	333	4,033	
			Bakidnon		869						TOTAL	817	882	818	890	3,407	
			Dariumon		797						PS	173	238	174	246	831	
					72						RLIP	19	19	19	19	76	
					12						MODE	625	625	625	625	2,500	
												325	221			-,	
			Camiguin		869						TOTAL	317	383	317	390	1,407	
			J		797						PS	173	239	173	246	831	
					72						RLIP	19	19	19	19	831 76	
											MOOE	125	125	125	125	500	
																-	_
			Lanao del Norte		869						TOTAL	567	833	567	640	2,407	
					797						PS	173	239	173	248	831	
					72						RLIP	19	19	19	19	78	
											MOOE	375	375	375	375	1,500	
																	_
			Misamis Occidental		869						TOTAL	567	633	567	540	2, <u>40</u> 7 831	
					797						PS	173	239	173	246		
					72						RLIP	19	19	19	19	76	
	_										MOOE	375	375	375	375	1,500	
				-										real	4.11		
			Misamis Oriental		869				-		TOTAL	503	543	502	549	2,097	
				-	797						PS RLIP	116	155 13	114 13	161 13	546	
				-	72						MOOE	175	375	375	375	1,500	
						-					MUUE	3/3	213	313	21.2	1,300	
			NET FOR OPERATIONS						-		-	-				-	
			Regional Office		2,689						MODE	822	823	992	467	3,104	
	Human Resource Development		Medicinal China		£4003						,,,,,,,		02.3	332	407	9,104	
	Manual Associate percophilesis	-											-				
	1. Formulation of L&D 2023-2025	Learning & Development Plan formulated (no.)						1		1	MODE			20		20	
	2. Implementation of L&D 2022	Learning & Development Plan implemented (no)									TOTAL	622	278	540	212	1,760	
	A. Staff Development																
	a.1 Support to newly-hired permanent employees trainings	Training conducted with report (no.)	Regional Office	2	275		1		1	2	MOOE		40		40	08	

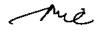


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DDACDAM (ACTIVITIES (DOA IECT				LT 20	1 Accom	ZU	CE PRISICA	AL FERFOR	MANCE TA	KUEI		1 1	OZZ FIIMMING	MUFERFOR	MANCE TARGE	:1	
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRD/CENRO	Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TQTAL	Exp. Class	D 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	
a 2 HR support to Trainings		Participants attended (no.)	Regional Office	وا		50	125	70	10	255	MOQE	12	148	98	22	340	ار
a.2.1. Training on IOT Related Capability Develope		Simple and the first				50 25				25		25		Ī.	1	25	i dic
a.2.2. Forestry 101			1				25			25]	25			25	
a 2.3, Lands 161			1					26		25				25	[PC
a.2.4. Capacity huilding of LGUs on ENR pursuant	io the Mand	anas Ruling by virtue of Executive Order No. 138, s	2021 and devolution transition	plan of the D	ENR			20		20		1		25	. [i LG
a.2.5. Hands on Training on the Process of Inspect	ion, Verifical	tion and Approval of Surveys using the Land Admini	stration and Management Syste	em (LAMS)-N	AS Module			25		25				25			5 SM
a 2.6. Training on Forest Law Enforcement with Ba			1 -				25			25			25				i ED
a.2.7 Workshop on Intermediate Microsoft Powers	om Preseni	lation with Basic Intographics				25				25		26			l I	25	PO
a.2.8 Orientation on Processing and Issuance of F	onestry Ten	unal Instruments and other Forest-related Permits	<u> </u>	į			25			25			25	.		25	
a.2.9. Cave Assessment and Management Training			1 .				25			25			25			25	
a.2.10. Environmental Crime Investigation							2 5_		i	25			25		i		։ ւ∪
a.2.11. Support to other relevant training				1	-			!	10	10		22	23	23	22	90	4
a.3 Support to Career Executive Service		Participants attended (no.)	Regional Office	,	-		20	_		20	MODE		90			90	,
a.4 Strategic Planning		Participants attended (no.)	Regional Office	,	200	<u> </u>			46	46	MOCE				150	150	N-C
B. Rolling-out of Good Governance				1 4	1,000	,		2		4	TOTAL	550		550		1,130	ł
b.1 ENR Prontline Course		Training cenducted with report (no.)	Regional Office	1 2	500	5	1	<u> </u>		ا و	MODE	550		1		550	
0.2 ENR Basic Course		Training conducted with report (no.)	Regional Office	į ž	500	-		2		2	MOOE		!	550		550	
3. Health and Wellness Program			REGIONAL TOTAL		<u> </u>					}	TOTAL	2,000	2,300	2,100	2,000	8,400	1
		•	Regional Office		† !		•		i i	i i	MODE	125	425	225	125	900	4
	,		Sukidnon		i i					[MODE	625	625	625	625	2,500	
			Camiguin		i				_ [MOOE	125	125	125	125	500	
1			Lanao del Norte			·					MODE	37 <u>5</u> 375	375		375 375	1,500	
			Misamis Occidental]]		MOOE		375		375	1,500	
		-	Misamis Oriental]						MOOE	375	375	375	_375	1,500	ŀ
A. Support to COVID-19 Prevention or other 5	00,000/Offic	Supplies & materials purchased (no.)	REGIONAL TOTAL		†	16	18	16	16	16	TOTAL	2,000 125	2,000	2,000	2,000	6,000	
community health concerns Response to the			Regional Office		j	1	[1	L. 41	[1]	[1]	MOOE		125	125	125 [500	
COVID-19 (i.e. flu vaccine, RT-PCR, pneumonia,			Bukidnon		†	5	5	5	6	[6]	MODE	625	125 625 125	625	625	2,500	
air purifier, thermal scanner, alcohol dispenser,			Camiguin		† !	1	[1	1	1	[1]	MODE	125	125	125 375	125	500	
drugs and medicines etc)			Lanac del Norte]	[[3	[3	3	3	3	MODE	375 375	375 375	375	375	1,500	
			Misamis Occidental		[[3	3	3	3	[3	MOOE		375	375	375	1,500	
	ï	-	Misamis Oriental]	3.	3	3	3 }	3	MOOE	376	375		375	1,500	-
	.400/flu	Fig vaccine pachased (no.)	REGIONAL TOTAL	245	 		209	-		209	MOOE		300		+	300	
[Based on manpower as el October, 2021	Regional Office		† - 1		209			209	• *				1		



DODODAN I ACTIVITIES (DOD (FOY	U-4 C4	DEGROOMANCE INDICATOR	BENDOLOENDO	CY 202	1 Accom	20	22 PHYSICA		MANCE TA	RGET	Exp. Glass				MANCE TARGE	:T	REAMRKS
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	O4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	NEARINA.
4. Support to Human Resource Development C	ommittee (HRDC	1									TOTAL	24	24	23	24	95	
A HRDC meeting and deliceration		Meetings and deliberations conducted (no.)	REGIONAL TOTAL Regional Office Bukidnon	4	210 216	5	6	0 1 1	6 1	24 4 4	MOGE MOOE MOOE	4 1	4] 4	3	4	16 15	
			Camiguin Lanac del Norte Misamis Occidental Misamis Oriental	1		1	1 1	1 1	1 1	4 4	MOOE MOOE MOOE					•	
Provision of Learning and Development/ HR intervention		1 Learning and Development/HR intervention per employee provided (no.) based on HRIS data as of October 2021	REGIONAL TOTAL Regional Öffice Bukidnori Camigalin	898 245 245 48		225 57 62		225 57 62 12	61	898 229 246 49	TOTAL MOOE	20 20 	20 20	20 20	20 20	80 80	
	<u> </u>		Lanao del Norte Misamis Occidental Misamis Oriental	127 102 131		34 29 31	33 29 31	34 29 31	33 29	134 116 124		<u></u>	_				
5. Support to Coaching, Monitoring and Evalua	tion		Regipnal Offica								MOOE	_ :.	46	-	55	100	
D. Monitoring of Coaching and Mentoring .		Coaching Plan Report submitted (no.)	REGIONAL TOTAL Regional Office Buildinon Camiguin Lanao del Norte Misamis Occidental Misamis Oriental			23 6 5 1 3 3				23 8 8 1 3 3	· — — — — — — — — — — — — — — — — — — —	-	-				
		Coaching and Monitoring report submitted (no.)	REGIONAL TOTAL Regional Office Buildingin Camiguin Lanao dal Norte Misamis Occidental Misamis Oriental	5 1 1 1 1 1	 	23 8 5 1 3 3	23 8 5 1 3 3	23 B 5 1 3 3	23 8 5 1 3 3	23 8 5 1 3 3							_
		Coaching and Mentoring Workshop Conducted (no.) Monitoring and Evaluation Report Submitted (no.)	Regional Office Regional Office	 		—— 1	1		1	1 2	MODE		45		55	45 55	_
6. Human Resourca Information System Databa		Personnel Data updated (no.)	Regipnai Total Regional Office Bukidnon Camiguin Lanao del Norte Misamis Occidental	898 245 245 48 127 162		898 229 248 49 134 116	898 229 246 49 134 118	898 229 246 49 134 118		595 229 246 49 134 116 124	MODE	51 51	51 61	51 51	51 51	204 	



AGENCY: DENR 10 - Cagayan de Dro City

PROGRAM / ACTIVITIES / PROJECT	H=is Coor	ESPECIPITATION WINDS	BEALD OF SELECTION	CY 202	1 Accom	20	22 PHYSIC	AL PERFOR	RMANCE TA	RGET			2022 PINANC	IAL PERFOR	RMANCE TARG	ET	
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	Physical	Financial	Q 1 Estimate	O 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Exp. Class	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	REAM
		HRDC and PRAISE Resolution uplcaded (nc.)	Regional Office	8		2	2	2		8			Laminato	Carimoré	Estimate		
		100% database completed (no.)	Regional Total	5		6	- 6	6	6	j 5							
		Personnel Data	Regional Office	1		1	T	5	1	1							
		Contractual/Casual Personnel Data	Bukidnon	1		1	1	1	1	ī							
		On-the Job Trainees	Camiguín	1		1	1	1	1	1							
			Lanao del Norte	1 1		1	1	1	1	1							
			Misamis Occidental	1		1	1	1	1	1		i i					
_			Misamis Oriental	1		1	1	1	1	1							
											-		_				
		100% Training Information Folio populated	Regional Total	6		6	6	6	6	6							
		•	Regional Office	1		1	1	1	1	*							
			Bukidnon	1		1	1	1	1	1							
			Camiguin	1		1	1	1	1	1							
			Lanao del Norte	1		1	1	1	1	1							
			Misamis Occidental	1		1	1	1	1	1							
			Misamis Oriental	1		ï	i	1	1	1							
		100% Subject Matter Experts database cleansed and		6		6	6	6	6	5							
			Regional Office	1		1	1	1	1	1							
			Bukidnon	1		1	1	1	1	1							
			Camiguin	1		1	1.		1	1							
			Lanao del None	1	-	1	٤	1	1	1		i					
	1		Misamis Occidental	1		1	1	. 1	1	1							
			Misamis Oriental	1		1	1	1	1	1							
7. Formulation of the Regional Succession		Documents supporting the formulation of			-												
Plan for Critical Positions (SG 18 and above)		Regional Succession Plan submitted (no.)	Regional Total	5		5				5	MOGE			25		25	
		a. List of employees holding Critical Positions	Bukidnon	1		1			†	1		1	1				
·		(SG 18-24)	Camiguin	5		1				1							
		b. Individual Development Plan	Lanao del Norte	1		1			1	1							
			Misamis Occidental	1	·	1				1					- 1		
			Misamis Oriental	1		1				1							
		Succession Plan prepared and submitted to	Regional Total	5			5			5				-			
		Regional Office (no)	Bukidnon	1			1			1							
			Camiguin	1			1			1							
			Lanao del Norte	1			1			t							
			Misamis Occidental	1			1			ŧ							
			Misamis Ohental	1			1			1			i				
Activity Miinstone:		Europeanian Disco amound and automitted to Develop	Carinad Office														
formant ministrates		Succession Plan prepared and submitted to Central C	regional Unico	1 1				1		1				25		25	

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AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 202	1 Accom	20	22 PHYSIC	AL PERFOR	MANCE TAP	RGET			2022 FINANC	IAL PERFORI	MANCE TARGE	7	
TACONAM ACTIVITIES (PROJECT	Unit Cost	PENFORMANCE INDICATOR	PENRO/ CENRO	Physical	Financial	Q 1 Estimate	C 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Exp. Class	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimale	TOTAL	REAMI
FIXED EXPENDITURES			Regional Office		701						MODE	175	175	176	175	701	
IMPOSITIONS			REGIONAL TOTAL	-	690	-					TOTAL	153	177	167	353	850	
1 OSEC			Regional Office		200						MODE	1			200	200	
2 Youth			Regional Office		10						MOOE		10		244	200	
2 Youth 3 Sr Citizen/PWD			Regional Office		28						MODE	-	14	14		- 30	
4. IAS			Regional Office		52				1		MODE	13	13	13	13	52	
5 Other impositions			Regional Office		250						MOOE	90	90	90	90	360	
6. Support to PRAISE	1		Regional Office		150						MODE	50	50	50	50	200	
PERSONAL SERVICES			REGIONAL TOTAL		10,012						TOTAL	2,181	2,990	2,179	3,084	10.434	
			Regional Office		6.027						PS	1,373	1,880	1,372	1,939	8,584	
			Bukionon	1 "	6,027 797						PS	173	238	174	246	831	
			Camiguin		797						PS	173	239	173	246	831	
			Lanao del Norte		797				İ		PS	173	239	173	246	831	
_	_		Misamis Occidental								PS	173	239	173	246	831	
			Misamis Oriental	_	797 797						PS	116	155	114	161	546	
RETIREMENT LIFE INSURANCE PREMIUM			REGIONAL TOTAL		908						TOTAL	238	239	239	239	955	
			Regional Office		548						RLIP	150	150	150	150	600	
			Bukidnon		72						RLIP	19	19	19	19	76	
			Camiguin		72						RLIP	19	19	19	19	76	
			Lanac del None		72						RUP	19	19	19	19	76	
			Misamis Occidental		72						RLIP	19	19	19	19	76	
			Misamis Oriental		72						RLIP	12	13	13	13	51	

Prepared by:

MASEL GEMMA A. RAVANERA Chief, Planning & Management Division

PURA T. PALLARES Chief, Administrative Officer Finance Division

Recommending Approval:

HENRY A ADORNADO, Ph.D Regional Executive Director

Approved:

ATTY, JOHNS I. LEONES CESO

Undersecretary or Policy, Planning

Central Office Planning Officer

ATTY, ANALIZA REDUELTA - TEH, CESO I Undersecretary for Finance, Information Systems

and Climate Change

Department of Environment and Natural Resources FY 2022 Physical and Financial Plan (In Thousand Pesos) SUPPORT TO YOUTH ACTIVITIES

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROCESSAL LACTIVITIES / PROJECT	Unit	PERFORMANCE INDICATOR	PENRO/ CENRO	Accomp	2021 dishment	2022	PHYSICAL	L PERFOR	MANCE TAI	RGET	Ехр.	2022 FIN	IANCIAL P	ERFDRMA	NCE TARGE	ET ('DQO')	REMAR
PROGRAM / ACTIVITIES / PROJECT	Cost	PERFORMANCE INDICATOR			Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TDTAL	Class	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	
SUPPORT TO YOUTH ACTIVITIES											TOTAL	٠,	25	25		50	
Learnig Event/Environmental Symposium		Activity conducted with report submitted (no.)	Regional Office				1			1	MOOE		20			20	
Production of IEC materials (T-Shirts) Notebook and Canvass Bag		iEC materials distributed (no)	Regional Office	100	20	-		100	-	100	MOOE			20		20	
 Monitoring/technical visit - Youth for Environment in Schools Organization (YES-O) implemented programs 		Schools monitored/visited with repot submitted (no.)	Regional Office	1	10		_ 1	1		2	MOOE		5	5		10	

Pepared by:

MABEL GEMMA A. RAVANERA
Chief, Planning & Management Division

PURA T. PALLARES
Chief, Administrative Officer
Finance Division

Recommending Approval:

HENRY A. ADORNADO, Ph.D Regignal Executive Director

me



Department of Environment and Natural Resources FY 2022 Physical and Financial Plan (in Thousand Pesos)

AGENCY: DENR 10 - Cagayan de Oro City

	PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO		021 plishment	2922	PHYSICAL	L PERFORM	MANCE TAR	GET	Exp. Ciass	2022	FINANCU	AL PERFOR	MANCE TA	RGET	REMAR
		Sint OUSE	TEN ORIBITION RESIDENTIAL	- CENTO CENTO	Physical	Fionancial	Q 1 Estimate	Q 2 Estimate	O 3 Estimate	Q 4 Estimate	TOTAL		O 1 Estimate	O 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	
02.a	Data Management Including Systems			REGIONAL TOTAL		15,084						TOTAL	1,865	2,302	1,860	2,347	8,374	
	Development and Maintenance					5,564						PS	1,223	1,659	1,218	1,704	5,604	
						520						RLIP	136	137	136	137	546	1
						1,880						MOOE	506	506	506	506	2,024	
		_				8,120						co				-	+	
		-		Regional Office		4,049					-	TOTAL	754	- 674	201			
				Regional Office		2,724						TOTAL FS	754 598	971 814	754 596	991 834	3,470 2,844	
						255						RLIP	68	67	66	67	256	
						200						MODE	90	99	90	90	360	
						870						co						
				Bukidnon		3,541						TOTAL	259	303	258	308	1,128	
						588 53			-			PS RLIP	125 14	189	124 14	174 14	592 56	
						600						MOOE	120	120	120	120	480	
			_			2,320						co			,			
				Camiguln		1,321						TOTAL	175	219	174	224	792	
		-				568						PS	125 14	189	124	174	592	
						53 120			_	_		RLIP MOOE	36	14 36	14 36	14	56 144	
					-	580				-		CO	30		30	36	144	
					; I								-			-		
				Lanao del Norte		2,371	i					TOTAL	229	273	228	276	1,008	
						568						P\$	125	169	228 124	174	592	
		_				53						RLIF	14	14	14	14	56	
		_				300 1,450						MOOE	90	90	90	90	360	
						1,430						co	•	-		•		
				Misamis Occidental		2,431						TOTAL	229	273	226	278	1,008	
						588	1					PS	125	169	124	174	592	
	_					53						RLIP	14	14	14	14	56	
						360				_		MOOE	90	99	90	90	360	
						1,460						co				-	-	
		-		Misamis Oriental		2,371						TOTAL	219	263	248	200	000	
	_			Imaama Original		508			-			P\$	125	169	218 124	208 174	968 592	
						53						RLIP	14	14	14	14	56	
						300						MODE	80	80	14 80	80	320	
						1,450						co					,	

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE HUICATOR	RENRO/ CENRO		021 olishment	2022	PHYSICA	L PERFORM	MANCE TAR	GET	Exp. Class	2022	FINANCS	AL PERFORI	MANCE TA	RGET	REMA
		V EX STANCE HISISTER	NEW GENT	Physical	Fibriancia!	O 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	
i. Strengthening of Network Infrastructure			NET FOR OPERATION Regional Office Sukidnon Camiguin Lanao del Norte Misamis Occidental Misamis Oriental	S	1,880 200 600 120 300 360 300						TOTAL MODE MODE MODE MODE MODE MODE	506 90 120 36 90 90	506 90 120 36 90 90 80	506 90 120 36 90 90	506 90 120 36 90 90	2,024 360 480 144 360 360	
internet Connectivity Subscription with Redondant Connection for Field Offices			REGIONAL TOTAL Regional Office Bukidnon Camiguin Lanao del Norte Misarnis Occidental Misarnis Oriental	30 1 10 1 6 6	1,880 200 600 120 300 360 300	29 1 10 1 6 6			_	29 1 10 1 6 8	MOOE	506 90 120 36 90 90	506 90 120 36 90 90	506 90 120 36 90 90 80	506 90 120 36 90 80	2,024 360 480 144 360 360 320	
Internet Connectivity Subscription for LAMS			REGIONAL TOTAL Bukednon Camiguin Lanao del Norte Misemis Occidental Misamis Oriental	16 5 1 3 3 3	_	16 5 1 3 3	16 5 1 3 3	16 5 1 3 3 3	16 5 1 3 3	16 5 1 3 3	—	_					- ·
2. Operationalization of Network infrastructure	-	internet connection (symmetric bandwith 35% Monthly Network Uptime for 20 days (uptime rate and no of days) with report submitted (no.)	Regional Office REGIONAL TOTAL Bukidnon Camiguin	192 60		7 48 15,	1 48 15	1 48 15	1 48 15	192 60 12	 					 - -	
		PENRO to Regional Office: 4th day of the succeeding month:	Lanao del Norte Misamis Occidental Misamis Oriental Regional Office	60 12 36 36 36 12		g g 9 3	9 9 9	9 9 0 3	9 3	36 36 36 12	- -			İ			-
RI Support to One Control Map		Quarterly Statistical Data Collated (no.)	Regional Office Regional Office Regional Office	192	_	48 :	48 t	48	48 1	192	- 					-	

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	_	021 plishment	2022	PHYSICA	L PERFORM	ANCE TAR	GET	Exp. Class	202	2 PINANCIA	L PERFOR	MANCE TA	RGET	RE
			7 21110	Physical	Fibracoial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	
IV Updating Completion and Review of eFIS data	sels	Updated FIS Database on the Stautus of Tenured and	REGIONAL TOTAL	334		127	109	100		336							
Universe of Tanunat Instruments Issued.		Private Forest Areas and Submitted to Regional Office (no.)	Bukionon	166		58	58	51		t67							
BUKIDNON, 166		*Basic Information, developmental activities, utilization,	Camiguin	18		10	4	4		18							
CBFMA. 145		scanned tenure instrument/certificate, GIS maps,	Lanao del Norte	19		9	5	5		19							
SIFMA 4		area maps, area developed/utilized	Misamis Occidental	41		20	11	10		41							
FLGMA. 4			Misamis Oriental	90	l i	30	31	30		91							
FLGLA 5										1							
TFLA 1		Newly encoded approved forest tenure/PTPR record	Regional Office	335		127	109	100		336							
SLUP 3		reviewed, accepted and database updated (no.)												1	· i		
PACBRMA. 3																	
CAMIGUIN 18		Provincial GIS Database Updated, Consolidated, and Shapefil	REGIONAL TOTAL	150		55	55	55		165						-	
CBFMA: 18		CENRO GIS Datesets/Shapefiles Submitted to PENRO (no.)	Bukudnon	30		11	11	11		33.							
LANAO DEL NORTE: 19			Camiquin	30		11	11	11		33							
CBFMA. 16			Lanao del Norte	30	-	13	11	11		33				+	-		
SLUP 3			Misamis Occidental	30		11	11	11		33							
MISAMIS OCCIOENTAL: 41			Misamis Orientat	30		11	11	11		33					-		
CBFMA: 34						- "	''i										
PACBRMA 7							-								-		
MISAMIS ORIENTAL: 91														-			
CBFMA: 81																-	
IFMA 2						1											
FLGMA: 6													-				
SLUP 1																	
GIS Dalasets/Shapefiles:		-			-												
1 Administrative Map		19 CADT Areas			-	+					-		-				
2 Watershed Map		20 Drainage System Rivers and Creeks		-			-		_			-	-	-			
3 Laed Classification Map		21 Built-up Areas				-			-			-				-	
4. Land/Vegetative Cover Map		22. Political Map		-			_		-				.	_			
5 Slope Map		23. Topographic Map		+			-		-		-						
6 Elevation Map		24 Road Network Map							-				-				
7. Geo-Hazard Map (Landstide and Flood Prone Are		25. Water and Air Quality Monitoring Stations		-			_	-				-	-				
8 Mining Tenement Map		26. Sanity Landfill Areas							-		- 1						
9. Tenurial Instrument Issued Map		27 Industries with ECCs issued					-	_	-		-						
10 Fishpond Area		28 Material Recovery Facilities				-								_			
11. Mangrove Area		29 Small-scala Mining Site/Minahang Bayan Areas															
12 Protected Area		30 Forest Protection Monitoring Stations									-						
13 Key Biediversity Area		31. foland Wetlands		-													
14 Cntical Habitat Map		32 Updated CCM			-												
15 Madne Protected Area		33 Caves							-		-						
16. Foreshore Area		34. Fire prone areas															
17 Forest Land Zoning Map		34 Fire prone areas 35. Biodiversity Monitoring System Sites		-													
18 Programs and Projects																	
(INREMP Sites, NGP Sites, CBFM Areas, et		36 CSC Areas Assessed		-													
THE STATE OF SHEET, FOR SHEET, CORN ATERS, ET	0,1					-											

AGENCY: DENR 10 - Cagayan de Oro City

	PROGRAM / ACTIVITIES / PROJECT	tinit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO		021 plishment	2022	2 PHYSICAL	. PERFORM	IANCE TAR	GET	Exp. Class	202	2 FINANCIA	L PERFORI	MANCE TA	RGET	REMARKS
					Physical	Fibnanciai	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q f Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	
	PERSONAL SERVICES			Regional Total		5,564			ľ			TOTAL	1,223	1,659	1,218	1,704	5,804	
				Regional Office		2,724		[ĺ		₽\$	598	814	598	834	2,844	
}]		Bukidnon		568						P\$	125	169	124	174	592	
				Camiguin		568]]				₽S	125	169	124	174	592	
	1			Lanao del Norte		568		↓				P\$	125	169	124	174	592	į
				Misamis Occidental		568		1			J	P\$	125	169	124	174	592	
				Misamis Oriental		568				ļ		PS	125	169	124	174	592	
i	RETIREMENT AND LIFE INSURANCE PREMIUM	A		Regional Total		520			-			TOTAL	136	137	136	137	546	
				Regional Office		255		l i	ĺ			RLIP	66	67	66	67	266	i
				Bukidnon		53		!				RLIP	14	14	14	14		
_				Camiguin		53]			.	RLIP	14	14	14	14	56 56	
ļ	i			Lanao del Norte		53					1	RLIP	14	14	14	14	56	
				Misamis Occidental		53					1	RLIP	14	14	14	14	561	j
L				Misamis Oriental		53		L	j	1	İ	RLIP	14	14	14	14	56	i

Prepared by:

MABEL GEMMA A. RAVANERA Chief, Planning & Management Division

PURA T. PALLABES
Chief, Administrative Officer
Finance Division

y

Recommending Approval:

HENRY 4. ADORNADO, Ph.D.
Regional Executive Director

ATTY. JONAS R. LEONES

Indersecretary for Policy, Planning nd International Affairs

Reviewer by

Approved:

Central Office Planning Officer

ATTY. ANALIZA REBUELTA - TEH, CESO I

Undersecretary for Finance, Information Systems and Climate Change

· W/V

Department of Environment and Natural Resources FY 2022 Physical and Financial Plan (in Thousand Pesos)

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit	DEDECEMANOE MIDIOATEC	DEMONION		2021 Ilishment	2022 P	HYSICAL	PERFOR	MANÇE T	ARGET			2 FINANC	IAL PERFO	RMANCE TA	RGET	
PROGRAM) ACTIVITIES? PROJECT	Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	Physical	Financiat	Q 1 Estimate	Q 2 Estimat e	Q3 Estimat e	Q 4 Estimat e	TOTAL	Exp. Class	Q 1 Estimate	Q 2 Estimate	O 3 Eştimate	Q 4 Estimate	TOTAL	REMAR
2.b Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education			Regional Office		4,912 2,485 2,196 231					- -	TOTAL PS MOOE RLIP	1,050 547 443 60	1,483 745 878 60	1,285 545 879 \$1	1,262 765 436 81	5,080 2,602 2,236 242	_
-			NET FOR OPERATION Regional Office	\$ 	1,677			}		_ -	MOOE	304	538	538	297	1,677	
Public Information		Editorial materials produced (no.) (press, photo) Radio Guesting (no.) Radio Program (nc.)	Regional Office Regional Office Regional Office	270 4	100 40 120	68 1 (v	68 1 veekly rad	67 1 io progran	67 1	270 4 1	MOOE MOOE MOOE	25 10 30	25 10 30	25 10 30	. 25_ 10 30_	100 40 120	-
2. Information, Education and Communication		Popular materials produced (no.)	Regional Offica	i	1,197						TOTAL	207	350	450	190	1,197	-
		Broadcast materials Audio Visual Presentation (AVP)	Regional Office	<u>5</u> 1	175 15	1	1	2	1	<u>5</u>	MOOE	40	40	55 15	40	- 175 15	
-		Radio plug Print materials (no.) Flyer Newsletter	Regional Office	16 12	160 80 40 40	1	4	1 4 1	1 4 1	- 4 16 4	MOOE	40 20 10 10	40 20 10 10	40 20 10	40 20 10	160 80 40 40	
		Promotional materials T-shirts Sling bag	Regional Office	1	87 25 22	2	2	. '		4	MOOE	47 25 22	40	- 10	10	87 25 22	
-		Tumbler Notebook		1	20 20	•	1 1			. 1		- 44	20 20	!		20 20	
		Interpersonal communication Symposium conducted (no.) (To be downloaded to PENROs)	Regional Total Regional Office	- 6 1	150 25	 I	5_	•	•	5	MOOE		120	-	30 30	150 30	
			Bukidnon Carriguin Lanao del Norte Misamis Occidental Misamis Oriental	1 1 1 1	20 20 23 23 23		1 1 1 1			1			31 20 23 23 23	- -	30	31 20 23 23 23	
		Seminar workshop conducted (no.)	Regional Office	1	180			1		ŀ	MOOE			160		180	
+ -		Social Media post (nc.) FB and website	Regional Office	 		45	A5	45	45	180	MOOE	10	10	10 }	10	40	· -—

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PROGRAM / ACTIVITIES / PROJECT	Unit	DEDCORMANGE INDIGATED	DF		2021 plishment	2022 F	HYSICAL	PERFOR	MANCE T	ARGET		ı	2 FINANCI	AL PERFO	RMANCE TA	RGET	
FROGRAMI ACTIVITIES / FROJECT	Cost	PERFGRMANCE INDICATOR	PENRO/ CENRO	Physical	Financial	Q 1 Estimale	Q 2 Estimat	Q 3 Estimat e	Q 4 Estimat e	TOTAL	Exp. Çfass	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	- F
		Reproduction of popular materials Broadcast materials (no.) Audio Visual Presentation (AVP)	Regionat Offica	5	240 40	1	1	2	1	5	MOOE	50	50	90 40	_ 50	240 40	
		Radio plug Phrit matehals Flyer	Regional Office	2,600 2,200	200 160 80	1 650 250	650 250	650 250	650 250	2,600 1,000	MOOE	50 40 20	50 40 20	50 40 20	50 40 20	200 160 80	
) _:		Newsletter Promotional materials T-shirts	Regional Office	400 230 50	80 85 50	- 100	100 50 50	100 200	100	400 250 50 50	MOOE	20	20 30 30	20 55	<u>20</u>	80 85 30	
		Umbreila Tumbler Notebook	<u> </u>	50 50 100	20 20 15			50 50 100		50 50 100				20 20 15		20 20 15	
3. Stakonolder Managemont		Stakeholder Management conducted (no.) (events, networking) (To be downloaded to PENROs)	Regional Total Regional Office Buktdnon	6	120 20		5		1	5	MOOE		100		20 20	120 20	
·			Camiguin Lanao del Norte Misamis Occidental	1 1	25 18 19 10		1		!	1		_	25 18 19 19		- <u> </u>	25 18 19 19	
Updating of integrated IEC Plan		Integrated (EC Plan updated (no.)	Misamis Oriental Regional Office	1	19 10	₁ -	.'.			1	MODE	10	19		 - 	- 19 - 10	
5. Transparency Seat Maintenance and Updating Annual Financial Reports FAR No. 1 SAAODB		No. of data maintained and uploaded	_ Regional Office	4	40	1	_1	i	1	4	MOOE	12	13	13	12	50	
FAR No. 4 Summary Report of Disbursements FAR No. 5 Quarterly Report of Revenue and Other Reci	eipls		1.	-		-·		:				_					
Physical Plan and Financial Plan DENR Approved Budget and Corresponding Targets a. DENR Approved Budget FY 2021		- ——	+-	-								<u> </u> -			<u>j</u>		
b. Corresponding Targets FY 2021 Major DENR Programs and Projects end Activities, Beneal National Greening Program	eficiaries	and Status of Implementation		- - -	-							-			 1		
b. Land Disposition c. Payapa ant Masaganang Pamayanan (PAMANA) Annual Procurement Plans, Contracts Awarded and the	Name of	Contractors/Suppliers/ Consultants		-		_		-					_	_	- [
a. FY 2021 Annual Procurement Plan (APP Non-CSE) b. FY 2022 Indicative Annual Procurement Plan (APP to c. FY 2022 Annual Procurement Plan (APP-CSE)	lon- CSE			_	_		- 1		İ	}		+					

BED FORM 1

	Unit			1	2021 disriment	2022 P	HYSICAL	PERFOR	MANCE T	ARGET		202	2 FINANCI	AL PERFO	RMANCE TA	RGET	
PROGRAM / ACTIVITIES / PROJECT	Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	Priysical	Financial	Q 1 Estimate	Q 2 Estimat	C 3 Estimat	Q 4 Estimat	TOTAL	Exp. Class	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TQTAL	REMAR
Quality Management Manual Aligned to ISO 9001 201	5						-										
a. DENR Quality Policy																	
b. Quality Management Manual	-																
c. Quality Management Manual Annexes																	
d QMS ISO Registration Certificates																	
System of Ranking Delivery Units																	
a Guidelines on Ranking of Delivery Units as Basis for	Granting the	e Performance-Based Bonus															
Agency Review and Compliance Procedure of Stateme		ancial Disclosures					. 1										
a. DENR Review and Compliance Procedure for SALN																	
Freedom of Information Manual																	
a. DENR Information Inventory																	
b. FY 2020 DENR FOI Summary Report																	
c. FY 2020 DENR FOI Registry																	
d. Screenshol of DENR Website containing a visible ar	nd functional	FOI logo linked to e-FOI portal															
6. Action on comptaints/issues/problems received	10	00% of complaints received and acted	Regional Office		40	-					MOOE	10	10	10	10	40	
thru 6888 Hottine/Presidential complaints Center												- "		10		,	
Complaints/issues/Problem refered to Asst. Regional 1	Director/PEN	IROs/CENROs											_				
Support to GAD	1		Regional Office		50						MODE	12	13	13	12	50	
FIXED EXPENDITURE	_		Regional Office		549						MOOE	127	127	128	127	509	
PERSONAL SERVICES			Regional Office		2.267						PS	547	745	545	765	2,602	
RETIREMENT LIFE INSURANCE PREMIUM			Regional Office		208						RLIP	60	60	61	61	242	

Prepared by:

MABEL GEMMA A. RAVANERA Chief, Planning & Management Division

PURA T. PALLARES Chief, Administrative Officer Finance Division

Recommending Approval:

HENRY A. ADORNADO, Ph.D. Regional Executive Director

Approved:

ATTY, JON R. LEONES Undersedret of for Policy, Plathing and International Affairs

Reviewed by

Central Office Planning Officer

ATTY. AHALIZA REBUELTA - TEH, CESO f Undersecretary for Finance, Information Systems and Climate Change

Department of Environment and Natural Resources FY 2022 PHYSICAL AND FINANCIAL PLAN (In Thousand Pesos)

AGENCY: DENR 10 - Cagayan de Oro City

						021 dishment	2022	PHYSICA	L PERFOR	MANOE TA	RGET		2022 FIN	NANCIAL PE	RFORMA	NCE TARGE	T ('000)	
	PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	Physical	Financial	Q 1 Estimate	Q 2 Estimate	0 3 Estimate	O 4 Estimate	TOTAL	Exp. Class	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TGTAL	REMAR
c	Legal Services including Operations Against			REGIONAL TOTAL		14,037						TOTAL	3,206	3,933	3,230	3,997	14,306	
	Unlawful Titling of Public Lands					11,838						PS	2,874	3,356	2,674	3,414	12,118	
						1,360						MODE	317	361	340	367	1,385	
						839						RLIP	215	218	216	216	863	
				NET FOR OPERATIO	NS	-								_				
-				Regional Office		1,176						TOTAL	284	327	306	284	1,201	
	Handling of Legal Cases		Legal Cases Handles/investigation conducted	Regional Office	2	60		1	1	-	2	MOOE		30	20		50	
- 1	a. Administrative cases		of Flashpoint cases (no.)											- 01				
	b ENR-related cases																	
	2 Resolution of complaints/cases																	
	a Administrative-Complaints investigated on						ĺ											
- 1	administrative/personnel matter)	8,000	complaints investigated (no.)	Regional Office	10	80	1	1	1	1	4	MOOE	12	13	13	12	50	
	b. ENR Related Cases																	
	b,1 Disposition of Ageing Cases	8,800/case	Ageing cases resolved/decided (no.)				3	3	3	3	12	MOOE	26	26	27	26	105	
	b.2 Conduct ADR proceedings	8,800/case	ADR proceedings conducted (no.)									MOOE	25	25	25	25	100	
b.3 Porestry 3 Representation in Courts and Quasi-judicial bodies		Forfeiture Order issued (no.)																
	a Filing of Pleadings in court or quasi judicial bodie	ties	Pleadings filed (No.)	Regional Office			5	5	5	5	20	MOOE	63	63	S3	63	252	
b. Court appearance/attendance (no)	-	Court hearings attended (no.)	Regional Office	20	276	15	15	15	15	60	MOOE	150	150	150	159	600		
	4. Review of MOA/MOU's contracts		MOA/MOUs/Contracts reviewed (no.)	Regional Office	5		1	2	1	1	5	MOOE	4	10	4	4	22	
+	5 Render/issue Legal opinion and comments	-	Legal opinions/comments rendered/issued (no.)	Regional Office	5	-	1	2	_	,	5	MOOE		10	- ,		22	

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AGENCY: DENR 10 - Cagayan de Oro City

				_)21 lishment	2022	PHYSICAL	. PERPORI	MANCE TA	RGET	Екр.	2022 FIN	ANCIAL P	ERFORMAN	NCE TARGE	T (°000)	
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	Physical	Financial	Q t Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Cfass	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	REMARI
FIXED EXPENDITURES MANDATORIES			Regional Office	-	134						MOOE	33	34	34	33	134	
1. OSEC			Regional Office	_	50						MOOE				50	50	
PERSONAL SERVICES			Regional Office	-	11,838						PS	2.674	3,356	2,674	3,414	12,118	
RETIREMENT LIFE INSURANCE PREMIUM			Regional Office		839						RLIP	215	216	216	216	863	

Prepared by:

MABEL GEMMA A. RAVANERA Chief, Planning & Management Division

PURA 1. PALIARES
Cnief, Administrative Officer
Finance Division

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Recommending Approval:

NENRY ADORNADO, PhD Regigna Executive Director Approved:

ATTY. JOHAS R. LEONES, CESO Undersed elegy for Policy, Planning and Intercent (In Affair)

Reviewed b

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Central Office Planning Officer

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ATTY. ANALIZA RESULTA - TEN, CESO J Undersecretary for Filtance, Information System and Climate Change

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Department of Environment and Natural Resources FY 2022 Physical and Financial Plan (In Thousand Pesos)

AGENCY: OENR 10 - Dagayan de Oro City

BED FORM 1

	PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO		2021 plishment	20	22 PHYSICA	L PERFORM	ANCE TARGE	T	Exp. Class	202	2 FINANCIAL	. PERFORM	IANCE TARG	SET	REMAI
				CENRO	Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	O 4 Estimate	TOTAL	CAP. OIB38	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	KEMA
02.d	Conduct of Special Studies design and development			REGIONAL TOTAL		500						TOTAL	930	250	250	250	1.660	
	in support of Forestry, Mining and Environmental			Regional Office								MODE	250	250	250	250	1,000	
	Management Operations, Including Climate Change			Lanao del Norte								co	680				680	1
	Resilience													1				
				NET FOR OPERATIONS														
				Regional Office		500						MOOE	125	125	125	125	500	
	Attendance to Philippine-EAGA Environment Cluster Meeting	ngs	meetings conducted/attended w/reports prepared/submitted (no.)	Regional Office				1		1	2							
	2 Carbon sequestration study on Selected NGP Sites		reports prepared/submitted (no.)	Regional Office						1	1							
	3 Engagement with Communities to adopt the		metting conducted with report (no.)	Regional Office				1			1			_			-	
	Complied best practices for sustainable	1	prepared/submitted (no.)								1.							
	ecotourism, farming and fishing practices						-							- 1				
	4 Meeting with EMB and SMEs on the promotion		meetings conducted with report prepared	Regional Office					1		1							
	of clean and green production practices/technoligies		and submitted (no.)										-					
	5. Support to GHG Inventory		reports prepared/submitted(no.)	Regional Office						1	1							
	FASP-related Activities	-	-	Regional Office					-	-		MOOE	125	125	125	125	500	
	1 Project Proposal Preparation		Project proposal prepared (ne.)				1	-,			1	W.Q.C.	14.0	- 123	123	123	300	
	2. Monitoring of FASP Projects (INREMP)		FASP project monitored with report submitte	d (No.)			1	1	1	1	4							
	Maintenance and Protection of 136 hectares of agroforestry and conservation farming under INREMP Porject	5,000/ ha	Ama maintained and protected (ha)	Lanao del Norte			136	136	136	136	136	co	680	-			680	

Prepared by:

Chief, Planning & Management Division

PURA T. PALLARES Chief, Administrative Officer Finance Division

Recommending Approval

HENNY A. ADORNADO, PhD Reconal Executive Director

ATTY, JOH S R LEONES, CESO 1 Under continue Policy, Planning

Approved:

Central Office Planning Officer

ATTY ANALIZA REBUETTA - TEN, CESC | Undersecretary for Finance, Information Systems and Climate, Change

Department of Environment and Natural Resources FY 2022 PHYSICAL AND FINANCIAL PLAN (In Thousand Pesos)

EPARTMENT/AGENCY: DENR, Region 10					2021 ofishment	2022	PHYSICA	L PERFOR	MANCE TAI	RGET	Expense	2022 F	INANCIAL	PERFOR	MANCE T	ARGET	REMAR
Programa/Sub-Program	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	Physiscal	1	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Class	Q1 Estimate	Q2 Estimate	Q3 Estimate	Estimat	TOTAL	
IPPORT TO OPERATIONS																20.000	
02.e Formulation and Monitoring of ENR			REGIONAL TOTAL		25,746						TOTAL	5,851	7,12D	5,912	7,927 4,343	26,81 14,631	
O2.e Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects					13,864						PS	3,122	4,238	3,128	347	1,380	
Sector Policies, Plans, Programs and Projects					1,293						RLIP	343	344	346	-	10,599	
					10,599						MOOE	2,386	2,538	2,438	3,237	10,589	
			Regional Office		10,560						TOTAL	2.356	2.846	2,264	3,296	10,764	
					5,383						PS	1,401	1,888	1,402	1,931	6,622	
					594	[RUP	153	154	154	154	615	
					3,583						MOOE	802	806	708	1,211	3.527	
			Bukidrion		4 759						TOTAL	844	973	845	1,168	3,831	
	-		Bundada	_	1,563						PS	343		343	480	1.634	
					146	1					RLIP	38		38	38	152	
					3,050						MOOE	463	467	465	650	2,045	
			Carriguin		2,050		-			-	TOTAL	454	581	459	644	2,138	
			Carrigue		1,574	1					P\$	344	470	347	484	1,645	
			_		147						RLIP	38	38	38	39	153	
					329						MOOE	72	73	74	121	349_	
					2.000						TOTAL	802	933	809	991	3,535	
			Lanao dei Norte		2,553 1,579			_			PS	346		347	484	1,650	
					1,575						RLIP	38		39	39	154	
				-	827	-		1			MODE		1	423	468	1,731	
					QZ.												
			Misamis Occidental		2,495	,					TOTAL	594		595		2,715	
			INITEDING COOLUMN		1.563						PS	343	468	343	480	1,634	
					146						RUP	38		38		152	
					790	+					MOOE	213	214	214	288	929	
					3 32						TOTAL	801	1,065	939	1,022	3,827	
			Misamis Oriental		1,19						PS	345		346	1	1,646	
				-	11						RLIF	38				154	
				-							MODE		1			2,027	
					2 02	0	-		+		1110.01	1	-	1	1	1	1

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DEPARTMENT/AGENCY: DENR, Region 10

PARTMENT/AGENCY; DENR, Region 10	Ī <u>-</u>		PENRO/ CENRO	Accomp		2022	PHYSICA	L PERFOR	MANCE TAI	RGET	Expense	L	INANCIAL		MANCE T	ARGET	REMARKS
Programs/Suh-Program	Unit Cost	PERFORMANCE INDICATOR	PENKO/CENKO	Physisca!	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Ciass	Q1 Estimate	Q2 Estimate	Q3 Estimate	Estimet	TOTAL	
	<u> </u>		NET FOR OPERATIONS		8,598						TOTAL	1,942	2,093	1,901	2,065	0,091	
•		1	Regional Office	1	2,980]			l _l		MODE	694	696	598	790	2,784	_
•		1	Bukidnon	1-	2,444				_		MODE	313	317	315	317	1,262	_
		1	Camiguin	1 -	169	1			<u> </u>		MODE	44	45	46	45	180	
	•	+	Lanao del Norte		681				†	_	MODE	381	387	386	387	1,541	
			Misamis Occidental	+	547			1	!		MOOE	152	153	153	1 5 5	613	
				—·	1,777		ŀ	j	-		MOOE	358	490	493	365	1,711	_
			Misamis Oriental	-	1,000		ļ					***	700	""	~~	.,,,,,	
-				-	650					-	TOTAL	187	167	88	298	750	_
1. Planning and Monitoring		-	Regional Office	-	1		1		1 1	- 4	MODE	100			Ì	100	
Formulated Plans (WFP)			Regional Office	6	100	6	١.	.	• _		MODE	50	50	50	50	200	
Project Monitored			Regional Office	20	200	5	5	5) °.	20	MODE	~	100	~		100	··· · —
Formulation of Budget Proposal	_		Regional Office	J 1)	1		l	_ 1	-	37	37	38	38	150	
Report validated and submitted			Regional Office	_ 12		1	3	3] 3	12	MOOE	37	3/	. 38			
Annual report prepared & Package (2021)			Regional Office	1 1	200	1			1 1	1	MOOE				200	200	
		E	_] .		į						ļ			.	ļ	-
2. Forest Land Use Planning (FLUP)		_ :	_		l .]							Į į		.		
A FLUP Formulation Phase 1 (Year 1)	400,000/Plan	FLUP finalized compliant ic existing guidelines and	REGIONAL TOTAL] 3	1,200]] 4	4	TOTAL	397	401	401	401	1,600	
		served as guide in the effective management of the area	. –]			1 .		l]]				_
	1	FLUP finalized and affirmed by Regional Executive Director	Regional Office	3	100		[1	4	4	MOOE	25	25	25	25	100	
- -	ł	Milestone narrative report submitted to FMB (no)]		<u> </u>			1] [
_	1	FLUP prepared and drafted (no)	Lanao del Norte	1 1	400		1		3	3	MOOE	279	282	282	282	1,125	
·· - -	-	Proposed and dishes (10)	Higan City (Maigo, Bacolod)	· - :	<u> </u>		1		2	_ 2		186	188	180	188	750	
- ·	_	 -	Kolambugan (Salvador)	·	 -		1		1 1	1	1	93	94	94	94	375	
- -	<u> </u>	-	Appenieden (panezon)	_	-	ŀ			1 1	_	\vdash	i		ļ			
Ļ		- 	Misamis Oriental	- 	├ ₈₀₀	ł		ł	ا ا	- -	MOOE	93	94	94	94	375	
		-	-	<u> </u>	+ **			ŀ	\ '	·		, ,	•				
_		,	initac (Laguindingan)	} -			ŀ	1	1	-	┝	ł	•			i	1
				-			-	ł	 8	- 8	TOTAL	97	103	98	102	400	
B. LGU Adoption of FLUP Phase (Year 2)	50,000/FLUP	Finalized FLUP adopted (no)	REGIONAL TOTAL	+ .,	450		}		_si	_	10125	31	,	~~	. 102	, 400	
	_]	ļ	-	┡		ļ		-		<u> </u>		1			· —	—
_ [_	Finalized FLUP adopted through Sanggulang Bayan / Pan		<u> </u>	<u> </u> _	ļ		-	_8_	_ s	1		-				—
- 		Resolution endorsed by the Regional Executive Director to	FMB (no)	l		,				_			ļ		!		
·			Bukldnon	_ 4	200	l .			2	_ 2	MOOE	24	20	24	20	100	
-			Valencia (Pangantucan)	1]			1	1		_ 12		1 1	_ 13	50	_
	1	<u>-</u>	Don Carlos (Kitaotao)		[l	1	1 1	1		12	13	12	13	50	ļ
	İ			1.	1		Į.				_					!	•
ţ	†	· -	Lanao del Norte	1]				1	. 1	MOOE	12	13		12	50	1
1	-	_	(Pantao-ragat)						1	1]_	_12	13	13	12	50	1
1	-	· ·							1				[

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MENT/AGENCY: DENR, Region 10				Accomp	2021 lishment	2022	PHYSICAL	_ PERFORM	MANCE TAI	RGET	Expense	2022 F	FINANCIAL P	ERFOR	MAHCE Y	ARGET	REMAR
Programs/Sub-Program U	Jnit Cost	PERFORMANCE INDICATOR	PEHRO/ CENRO	Physiscal	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Class	Q1 Estimate	Q2 Estimate Es	Q3 timate	Estimat	TOTAL	Numer
	_		Misamis Onental	5	250				5	5	MODE	61	64	61	64	250	
	Ì		Initae (Mamicae, Naaw	an, Gitagum)					3	3		36	39	36	39	150	
			Gingoog City (Kinoguita	an, Sugbongcog	kau)				2	2		25	25	25	25	100	
3. Simplihed Community Resource Management Fran	mework (CRI	ME)											-		_		
and Flve-Year Work Plan (FYWP)		-															
A. Preparation of simplified Community Resource M 60.0	900/CRMF	CRMF and FYWP affirmed and approved and used as bas	REGIONAL TOTAL	37	1,879				35	35	TOTAL	525	525	525	525	2,100	
Framework (CRMF) and Five-Year Work Plan (FYW)		development interventions and guide in the effective mana-															
Tonorda (State) and the test test to the			Regional Office						35	35							
		existing guidelines and affirmed and approved (no)															
	1		Bukidnon						14	14	MOOE	210	210	210	210	840	
	- 1	existing guidelines and endorsed to RO (no)		1		_											
			— Camiguin	2	120				2	2	MOOE	30	30	3D	30	120	
-			-														
			Lanao del None			Ī			3	3	MOOE	45	45	45	45	180	
		-															
-			Misamis Occidental	5	300				7	7	MOOE	105	105	105	105	420	
			Misamis Oriental	6	360				9	9	MOOE	135	135	135	135	540	
			-														
2 Delineation of Easement in Inland and Coastal		Delineation conducted (km)	REGIONAL TOTAL				30	30		60	TOTAL		132	132		264	
Areas In Support to Water Code		4,400/km	Misamis Oriental				30	30		60	MOOE		132	132		264	
- survey and inventory of structures		-	Initao				15	15		30							
. Survey and inventory of structures			Gingoog City				15	15		30							
4. Price Monitoring of Forest Products																	
Price monitoring of forest products such as the FOB 25.0	000/CENRO		REGIONAL TOTAL	27	375	18	18	16	18	72	TOTAL	97	97	98	108	400	
price of logs and selected non-timber forest products PE	NRO/Year	Regional summary report forms prepared and submitted to	Regional Office	12	200	3	3	. 3	3	12	MODE	6	6	7	6	25	
(covered by RA 7161 or Forest Charges Law) and dome		Provincial summary report forms prepared and submitted to		5	125	3	3	3	3	12	MOOE	31	31	31	32	125	
femience of the Links at the day printing and and and and			Camiguin	1	25	3	3	_ 3	3	12	MOOE	_6	6	6	7	25	
			Lanao del Norte	3	. 75	3	3	3	3	12	MOOE	18		18	21	75	
		_	Misamis Occidental	3	75	3	3	3	_ 3	12	MOOE	18		18	21	75	
			Misamis Onenlal	3	75	3	3	3	3	12	MOOE	18	18	18	21	75	_
																-	
5 Forestry Statistical Reporting System (SRS)		Fonestry Statistical Report validated on ground, consolidate	REGIONAL TOTAL	50		5	5	5	5	20	-	15	15	15	15	120	
- Includes the production and disposition of forest produc		analyzed and submitted to Region (no.)	Bukidnen	20		1	1	1	1	4	MOOE	5	5	5	_ 5	_ 20	
(i.e logs, lumber, veneer, plywood) issuance of approved			Camiguin	4		1	1	_ 1	1	4	MOOE	1	1	1	1	4	
ticenses/permits and employment		_	Lanao del Norte	12	2	1	1	1	1	4	MOOE	3	3	_ 3	3	12	
_			Misamis Occidental	12	2	1	1	1	1	4	MOOE	3	3	3	3	12	
1			Misamis Oriental	12		1	1	1	1	4	MOQE	3	3	3	3	12	

DEPARTMENT/AGENCY: DENR, Region	110	. Regio	DENR.	GENCY:	MENT/A	DEPART
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RTMENT/AGENCY: DENR, Region 10			DENING SCALE	CY:		2022	PHYSICA	L PERFOR	MAHCE TA	RGET	Expense	2022	INANCIAL	PERFOR	MANCE 1	TARGET	REMAR
Frograms/Sub-Program	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	Physiscal	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Class	Q1 Estimate	Q2 Estimate	Q3 Estimate	Estimat	TOTAL	
		Statistical report validated on ground, consolidated, analyzed and submitted to FMB (no)	Regional Office	4	200	1	1	1	1	4	MOOE	15	t5	t5 <u>.</u>	15	60	
Altendance to meeting as requested by other Agenc	y .		Regional Office	<u></u>	200	2	3	3	2	— ₁₀	MOOE	50	50	50	50	200	- I
Project Mon4oring & Supervision		-	REGIONAL TOTAL		_ 543						TOTAL	263	269	268	265	1,065	
		·	Regional Office	_	230			}	1		TOTAL	_ t61	163	163	162	649	
· 	_	i ·	טפיט] _				l			MOOE	78	79	79	79	315	
<u>†</u>			COD] _	İ		1]]	_	MOOE	83		84	83	334	
}		·	Bukidnon] _	152		•			l _	MOOE	30	31	31	31	123	
	_	_	Camiguin]		,		MOOE	5	6	6	5	22	
1		1	Lanao del Norte	1	61					<u> </u>	MOOE	16	17	16	16	65	
1		· ·	Misamis Occidental		78	[l .		MODE	17	17	17	17	68	
		-	Misamis Oriental		205					_	MOOE	34	35	35	34	138	
- Project Monitoring and Evaluation			REGIONAL TOTAL		200	1				-	TOTAL	295	299	301	299	1,192	
- I toler woulding and creation			Regional Office (PMD)		1,000				İ	_	MOOE	250	250	250	250	1,000	ļ
 			Bukidn o n		77		İ	ļ		_	MOOE	13	14	14	t3	54	
· -		 	Camiguin	1 -	7			1	Ī	· ·	MODE	13 2 8	2]	3	2	9	
	-	 	Lanao del Norte	1	25			1	1 -	İ	MOOE	8	9	9	8	34	
·		+	Misamis Occidental	-	94		†	1	1		MOOE	9		10	9	38	
_	-	 -	Misamis Onental	-	87	1	1	1		1	MOOE	14	14	15	14	57	
			_		*	1		İ			1	-	1				
SUPPORT TO GAD	_ 		Regional Office								MOOE		18	18	17	70	_
FIXED EXPENDITURES		-	REGIONAL TOTAL		977			}		-	TOTAL	427	427	429	427	1,710	_
		<u> </u>	Regional Office	_	366				ļ	[.	MOOE	91	92	92	91	366	ļ. <u>.</u>
		† ⁻	Bukidnon	_	423		1			· _	MOOE	150	150	150	150	_000	1
•	-	† ·	Carniguin	1 _	112]] _	MOOE		28	28	28	_ 112	L_
-		† ·	Lanso del Norte	-	102		1		_] _	MOOE	37	35	37	37	146	L
		F –	Misamis Occidental		170	į				1 -	MOOE	61		61	50	243	L
	_	-	Misamis Oriental	-	170	1			-	1	MODE	60	6t	61	61	243	



DEPARTMENT/AGENCY: DE	ENR. Region 10
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			DEVIDE OF UPA	CY: Accomp	2021 Iishment	2022	FHYSICA	L PERFOR	MAHCE TA		Expense	2022 F	INANCIAI	PERFOR	MANCE '	TARGET	REMARKS
Programs/Sub-Program	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	Physiscal	Figançial_	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Class	Q1 Estimate	Q2 Estimate	Q3 Estimate	Estimat	TOTAL	
IMPOSITIONS]	L										
t. OSEC			Regional Total		421						TOTAL				517	517	
			Regional Office		96	l _					MOOE	!			96	96	
	-		Bukidnon		183	l _]				MOOE	! ,			183	183	
•		- -	Camiguin		48]				MOOE				46	48	
	†	-	Lanao del Norto		44		L		[[MOOE				44	44	
•		•	Misamis Occidental		73		L		ĺ	!	MOOE		_		73	_ 73	
	•		Misamis Oriental		73				\]	MOOE				73	73	
		-	1 == <u></u>			-	_		Ĭ]							
2. Sr. Cilizen/PWD	-		Rogional Office		в	-			1]	MOOE				. 8	8.	
·			Regional Office		16	İ		ĺ	1		MOOE		l _		16	16	
3 IAS	-		Regional Office	ŀ	47	-]	1		MODE			_	187	187	
Other Impositions	+ -		11031010101100	<u> </u>		• –	†	1	1		1	1	-	i	1		[
	- ⊦		REGIONAL TOTAL		7,471		1	1	1		PS	3,122	4,238	3,128	4,343	14,831	1
PERSONAL SERVICES	-	·- ·	Regional Office	1	6,383	1	1	1			P\$	1,401	1,888	1,402	1,931	6,622	1
-	_ 	. –	Bukidnon	1	1,563	1	1		i .		PS	343	458	343	480	1,634	Ï
	i .		Camiguin		1,574	1	-				PS	344	470	347	484	1,645	İ
	i .		Lanao dei Norte		1,579	-	-				PS	346		347	484	1,650	İ
-	1		Misamis Occidental		1,563			-	1	ŀ	PS	343	468	343	480	1,634	İ
	1		– –		1,192	-	-	\vdash		ļ	PS	345		346		1,646	
\	1		Misamis Oriental	l] 1,192		I	l_	ı	1	1 ''	J 340	L <u>"''</u>	1 240	_ ™	1 ,,040	ı

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DEPARTMENT/AGENCY: DENR, Region 10

					2021 Jishment	2022	PHYSICAL	PERFOR	MANCE TAP		Expense	2022 F	INANCIAL	PERFOR	MANCE T	ARGET	REMARKS
Programs/Sub-Program	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CEHRO	Physiscal		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Class	Q1 Estimate	Q2 Estimate	Q3 Estimate	Estimat	TOTAL	
RETIREMENT LIFE IHSUNANCE PREMIUM			REGIONAL TOTAL		599						TOTAL	343	344	346	347	1,380	
			Regional Office		594						RLIP	153	154	154	154	615	
			Bukidnon		146						RLIP	36	38	38	3B	152	
			Camiguin		147						RUP	38	38	3В	39	153	
			Lanao del Norte		147						RLIP	38	38	39	39	154	
			Misamis Occidental		146						RLIP	_38	38	38	3E	152	
			Misamis Oriental		113						RLIP	38	38	39	38	154	
_										_							

Prepared by.

MADEL GEMMA A. RAVANERA Chief, Planning & Management Division

PURA T. PALLARES
Chief, Administrative Officer
Finance Division

7

Recommending Approval:

HENRY A. ADORNADO, Ph.D. Remonal Executive Director ATTY, JONASH, LEONES, CESO I Undersecretary for Policy/Planning

Reviewed by

Approved.

Central Office Planning Officer

ATTY, ANALIZA REBUELTA - TEH, CESO L

Undersecretary for Finance, Information Systolic and Climate Change

· N M

Department of Environment and Natural Resources FY 2022 PHYSICAL AND FINANCIAL PLAN (tn Thousand Pesos)

	Help Over	PERFORMANCE INDICATOR	PENRO/CENRO	ACCOMP!	2021 LISHMENT		2022 PHYSIĆ	AL PERFORMA	NCE TARGET		Exp. Class		22 FINANCI	AL FERFOR	MANCE TAR	SET	REMARI
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	O 4 Estimate	TOTAL		Q 1 Estimate	O 2 Estimate	D 3 Estimate	Q 4 Estimate	TOTAL	
NATURAL RESOURCES SUSTAINABLY MANAGED														20.000	02.200	04.50	
A. Natural Resources Enforcement and Regulatory	Program		REGIONAL TOTAL		97,597 44,177				-		TOTAL	23,144 9,541	24,763 13,273	23,288 9,540	23,392 13,916	94,58 46,270	
		_	-	1	3,787						RLIP	991	995	995	997	3,978	
SUMMARY					42,123						MODE	12,612	10,495	12,753	8,479	44,339	
SUMMAN					7,510						co					- 1	
			Regional Office		10,891						TOTAL	2,264	2,492	1,930 839 92	2,256	8.942	
			recilional prints		3.866						PS	840	1,124	839	1,144 t	3,947	
		_		1	350						RUIP	91	91	92	92	366	
	-	_			2.565	_					MOQE	1,333	1,277	999	1,020	4,629	
					4,100	_					co	* .		,	- *		
			Bukidnon		39,062						TOTAL	9,583	9,582	9,733	9.591	38,489	
	-		Duridion		19.547	-					PS	4,160	5,820	4,158	6,131	20,269	
		_		1	1.547						RLIP	428	429	429	429	1,715	
		_			18,628						MOOE	4,995	3,333	5,146	3,031	16,505	
					1,240						co			+			
-						İ											
		_	Camiguin		7,106						TOTAL	1,534	2,008	1,698	1.886	7,128	
					3,860						PS	828	1,151	830	1.203	4,012	
		_			336	_					RLIP	87	88	87	88	359	
					2,600	1					MOOE	619	789	781	595	2,764	
					310						co		+			1	
					7/15/5						TOTAL	2546	1 557	2 055	2,959	11,917	
			Lanao del Norte		12,485						TOTAL	2,646 1,241	3,257 1,735	2,855 1,242	1,828	6,046	
					5,829	-	-				MOOE	1,477	1,394	1,485	1,002	5,359	
					5,544 820						CO	19111	1,354	- 1,465	1,002	3,003	
					492	-					RLIP	128	128	128	129	513	
				_	492						TXC//	,,10	1	1.20			
		-	Misamis Occidental		13,537						TOTAL	2,578	3,109	2,597	2,985	11,269	
		-	miserins Occidental		5,503						PS	1,170	1,639	1,170	1,726	5.705	
					8,950						MODE	1,288	1,349	1,306	1,138	5.081	
		-		1	620						co						
-					464	-					RLIP	120	121	121	121	483	
		-															
			Misamis Oriental		14,515						TOTAL	4,339	4,315		3,715	16,844	
_					5,572						P\$	1,302	1,804		1,884	6,291	
		_			7,836						MODE	2,900	2,373	3,036	1,693	10,002	
		_			620						co						
					488						RLIP	137	138	138	138	551	

AGENCY:	DENR	10 -	Cagayan	de	Oro City	
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					ACCOMP	2021 LISHMENT		2022 PHYSIC	AL PERFORMA	NCE TARGET		Exp. Class		2 FINANCI.	AL PERFOR	MANCE TAR	GET	REMARK
	PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	Physical	Financial	O 1 Estimate	Q 2 Estimate	Q 3 Estimate	O 4 Estimate	TQTAL	Exp. Viess	O 1 Estimate	O 2 Estimate	Q 3 Estimats	0 4 Estimate	TQTAL	
				REGIONAL TOTAL		95,797					_	TOTAL	22,412	23,960	22,489	22,626	91.487	
3.g1	Natural Resources Management Arrangement	-				44,177						PS	9,541	13,273	9,540	13,916	46,270	
	Agreement and Permit Issuance	1				3,787						RLIP	991	995	995	997 7,713	3,978	
						40,323			1			MODE	11,880	9,892	11,954	7,713	41 239	
						7,510						CO					- 1	
							.					70TAL	1,942	2,228	1,667	1,905	7,742	
				Regional Office		9,941					-	PS	840	1,124	839	1,144	3,947	
						3,866						RLIP	91	91	92	92	366	
						360 1,615						MOGE	1,011	1,013	736	669	3,429	
				_		4,100						co						
						*,100												
		-		Bukidnon		38,892						TOTAL	9,533	9.508	9,657 4,158	9,540	38,236	
				- DOMINION	+	19,547						PS	4,160	5,820	4,158	6,131	20,269	
					•	1.647						RLIP	428	429	429 5,070	429	1,715	
		_				16,458						MODE	4,945	3.257	5,070	2,980	16,252	
						1,240						CO				:-		
														00	4 500	4 404	£ 750	
				Camiguin		6,936						TOTAL	1.450	1,899	1,589	1,801	6,739 4,012	
						3,860						PS	828 87	1.151	830 87	1,203	350	
						336						RLIP	535	680	672	510	2,377	
					1	2.430						CO	232	,	012		4,577	
						310						CO		-	-	-		
	_				1	10.000				-		TOTAL	2,754	3,139	2,738	2,866	11,497	
				Lanad del Norte		12,315			-	-		PS	1,241	1.735	1.242	1,828	6,946	
					-	5,829 492	-					RLIP	128	128	128	129	513	
					-	5,374						MOOE	1,365	1.276	1,368	129	4,938	
	_				-	820			-			CO				-		
				-		04.0											1	
				Misamis Occidental	+	13,367						TOTAL	2,486	2,991	2,480		10,849	
				inioginio dedivativa		5,593	1					PS	1,170	1.639	1,170		5,705	
						464						RLIP	120	121	121	121	483	
		1.				6,786						MOOE	1,196	1.231	1,189			
						520						CQ				- 1		
				-									-		1000		47 47	
				Misamis Oriental		14,346						TOTAL	4,247	4.197	4,354		16,424	
	-					5,572						PS	1,302	1.804	1,301	1,864	6,291	
						488						RUP	137	136	138		551	
		-				7,666						MODE	2,808	2.255	2,919		9,582	
		1				620						CO			-	14		
		-	_															
				NET FOR OPERATION	s	36,074						TOTAL	11,252	8.922	11.330		36,922	
				Regional Office		818						MOOE	843	793				
				Bukidnoh	-	14,918						MODE	4,759			2,001	14,688	
				Camiguin	-	2,083	1					MOGE	476	596		1		
				Lanan del Norte		4.952						MODE	1,315	1.190		706	4,508	
				Misamis Occidental		6,170						MODE	1,126					
				Misamis Occidental		7,135		†				MOOE	2,743	2,153	2.854	1,293	9,043	
				MISARIIS CITERAS		1,130		1										

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENROICENRO		2021 LISHMENT		2022 PHYSIC	AL PERPORMA	NICE TARGET	г	Exp Class	l	22 FINANCI	AL PERFOR	MANCE TAN	CET	REMARKS
FROGRAM ACTIVING FERMING	Jim Coat	T DAY SAGRANGE INDIGETION	72/1/0/2/1/3	Physical	Finencial	Q 1 Estimata	Q 2 Estimate	Q 3 Estimate	O 4 Estimale	TOTAL	4. p 0 200	Q 1 Estimata	O 2 Estimate	Q 3 Estimate	Q4 Estimats	TOTAL	
1. Issuance of Tenure Instrument / Management An	angement		Regional Total				13			13	TQTAL		390			390	
C. Issuance of cutting/ harvesting permits and WPP	30,000/permit	100% of areas applied for cutting/ harvesting permits inspected/ validated with report submitted	Bukidnon Don Carlos Manolo Fortich Valencia City		· 	_	5 1 1 3			5 † † 3	MOOE		150 30 30 90			150 30 30 90	-
			Camiguin			-	1			- 1	MOCE		30			30	
			Lanao del Norte Iligan City Kolambugan			_	1			1	MOOE		30 ⁻			30	_
			Misamis Occidental Oroquieta Ozamis City			<u> </u>	1 1			- <u>1</u>	- MOOE	_	30 30			30 30	
			Misamis Oriental Initeo Gingoog City		- - -	_	5 3 2	į		5 3 2	MOOE	_	150 90 60			150 90 60	_
 Compliance Monitoring of tenure or permit holder 100 % tenure/ permit holders monitored in complian to terms and conditions of the permit and forestry lar rules and regulations (for Other 1's only) 	ce tenure	100 % tenure/ permit holders monitored in compliance to lemms and conditions of the permit and forestry laws, rules and regulations ritor Other Tis only;	Regional Total				12	7	6	30	TOTAL	103	241	147	123	621	
SIFMA	CENRO 70% PENRO 20%		Bukidnon 7alakag	3	45	. –	1	1	1	4	MOCE	19	_ 19	19	18	75 .:	
	RO 10%		Bulkidnon Manolo Fortich Bulkidnon	5 5	15 75	_ 1	1 . 2	t.	1		MOOE	1 <u>9</u>	- - 38	19	19	19 95	
-		· · · - · · - · · · · · · · · · ·	Don Carlos Manolo Fortich Talakag Valancia	1 1	_	1	1	1	. 1	1			_				
		· · · — -	Misamis Oriental Initao Gmgoog City	3 - t 2	45,			_ 1		3 3 1 2	MOOE		37	2 0	-	57	_
FLGMA — —		-	REGIONAL TOTAL Bukidnon Manolo Fortich	12 7	180 105		4 2	3 2	. 3 <u>1</u>	7 12 7 2	MOOE	38	76 38	57 [†] 38 _†	56 37	227 132	-
-			Valencia Misamis Oriental	5 5		1	2	2 1	1. 1.	5 5 5	MOCE	19	38	19	19	95	-
		Compliance Monitoring report submitted to FMB with categorical recommendation	Regional Office			4.	_ 10	é	5.	.25	MOOE	- P	21	13	iī	53	_

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AGENCY: DENR	10 - Cagayan de Oro	City

PROCESS ACTIVATES LOCASECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	ACCOMPL	2021 JSHMENT		2022 PHYSIC	AL PERFORMA	NCE TARGET		Exp. Class		22 FINANOI	IAL PERFO	RMANCE TAR	IGET	REMAR
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE MUNCHER	raprocessage NO	Physical	Financial	O 1 Estimate	O 2 Estimate	Q 3 Estimate	O 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	O 4 Estimate	TOTAL	
3 Performance Evaluation of Tenure	60,000/tenure	100% of tenurial instruments largeted for PE evaluated with categorical	Regional Total			17	23	23	12	75	TOTAL	1,020	1,365	1,396	710	4,600	
CBFMA	CENRO 40% PENRO 30%	recommendations and report submitted	B <u>uki</u> dnon	1		7	9	9	6	31		420	540	540	_ 360	1,860	
·	RO 30%		Camiguin	<u> </u>		1	3	3	t	8	MOCE	42	126	180	- 42 j	390	
			Lanao del Norte		•	1	1	1		ä		60	<u>60</u>	60	60	180	
			Misamis Occidental	1	i i	2	2	- 2	1	7	MOCE	120	120	120	42	402	
			Misamis Oriental	<u>l</u>	<u> </u>	6	6	8	4	20	MOCE	252	336	336	168	1,092	
		:	Regional Office	-		17	23	23	12	75	MOCE	135	183	160	98	575	
	3,600/CSC	CSO area evaluated with categorical	Regional Total	706	1,130	110	124			481	TOTAL	418	446	442	426	1,732	
4 Performance Evaluation of CSCs outside CBFMA (devolved CSCs) Including expired	3,000/050	recommendation and report submitted		313	Ī	48			48	200	MOOÉ	173			173	720	
-			Bukidnen Den Carlos	79	İ	12	<u>52</u> 13		- 12 12 12	50 50	MOOL	"*	"".	_ ··•	† ' '		
			Manoio Fortich Talakag	78 78	İ	12 12	1 <u>3</u> 13	13	12	50							
	Ī		Valencia	78		12	13	•	12	50			-	l			_
			Lanao del Norte Iligan City	50 50	60	12 12	13 13		13 13	50 50	MOCE	43	47	43	47	180	
	-		Kolambugan		ļ			l						-	-		
	- — 		Misamis Occidental Oroquieta	43	69	7 3		- <u>8</u>	8	31 15	MOCE	25	20	29	_ 29	112	
	-	<u> </u>	Ozamis City	22	<u> </u> 	4	ī	40	4	18			<u> </u>	-	‡		
_	1		Misamis Oriental	300	480	49	51 13 38	51	49	200 50	MOOE	177	183	183	.177	720	
· <u>-</u> -	<u> </u>		Inited Gingoog City	100		12] 37]	38	t3 38	$-\frac{12}{37}$	150				1			
Forest Protection Program from	1		Regional Total	-	33,075						TOTAL	8,635	5,028	8,214 8,214	2,978	24,855	
the MENU			· <u>·</u>		25,565 7,510						MODE CO	8,635	5,020		2,978	24,855	
	-		Regional Office	-	148		_	<u> </u>			MOOE	601	440	294	140	1,475	
] =		-	-	4,160				-		CO	<u> </u>	•			75	
	-		Bukidnon		11,111 1,240			<u></u>	_		MOOE	3,949	1,800	3,912	1,220	10,881	
		-	Camiguin	-	1,217			<u> </u>			MOOE	320	304	321	184	1,138	
	·-		-	-	310						co				•		
			Lanao del Norte	1	4,081 620						MODE	1,031	828	1,008	478	3,345	
	ļ	†	- Misamis Occidental	1	4,649		İ				MOOE	854	804	631	454	2,943	
			Mineral Prince Control		620	1		-	ĺ		co		,	-	·		
1.			Misemis Oriental		. 4.367 620]	ļ -	ļ , .]		.MOOE	1 871	852	1,848	502	5 073	

AGENCY:	DENR	10 -	Cagayan	de	Oro	City
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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PEHRO/CENRO		2021 LISHMENT		2022 PHYSIC	AL PERFORMA	NCE TARGET		Exp. Class		22 FINANCI	AL PERFO	RMANÇE TAF	GET	REMARK
Prodom Admines (Projecti	Diff. Cost	TEN ONMANCE INDICATOR	PERMOENTO	Pnysical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	0 4 Estimate	TOTAL	Емр. 01080	O 1 Estimato	O 2 Estimate	03 Estimate	O 4 Estimate	TQTAL	n. size
Menu of Activities & Strategies											-			_			
		_															
Menu 1. Provisions of full logistics and material support that is essential in forest. (aw enforcement											-						
Powerbanks	2400/unit	Powerbank Procured (no)	Regional Total			48				48	TOTAL	116		-		116	
Powertiants	ZACRUMUNIA	Lowerpank Lincoled (180)	Bukidnon		1	15			-	15	MOOE	36				36	
	+		Gamiguin			3				3	MOOE	7				7	
			Lanao del Norte			3		-		0	MOOE	22				22	
	+		Misamis Occidental		+	9					MOOE	22				22	
			Misamis Oriental		+	3					MODE	22					
						9				3	MOOE	7	-			22	
			Regional Office		-	3				3	MOUE		_			1	
1.3 Maintenance of Acquired Equipment & Vehicle	20,000/unit	Equipment/vehicle maintained (no)	Regional Total	17	340	25	25	25	25	25	TOTAL	175	175	175	175	700	_
1.5 маниельное от моршией Едрартелі, а Уеткое	20,000runit	Есцияничения тапеянес (по)	Bukidnon	117		23	23 8	23	2.3	23	MOOE	40	40	40	40		
				-0	120	0	5	0	0	9	MODE	15	15	15	15	160 60	
			Carniguin	3		3		31	3	J.	MOOE	20	20	20	20	80	
			Lanao del Norte	2	40		_ 4		3-		MODE	20		20			
			Misamis Occidental	2			4	- 1	- 1			20	20		20	80	
			Misamis Oriental	2	40	4	4	4	4.	4	MOOE		20	20	20	60	
	120,000/unit	Vehicle maintained (Minitruck/4x4 Venicle) (no.)	Regional Office		_	2	2	2	2	2.	MOOE	60	90	90	60	240	
14																	
Menu 2. Construction/Improvement of Infrastructure	520 000 F	BENG Charles Building Image and	Contonel Total		700						TOTAL		1,150			1,150	
Improvement of DENR Checkpoints Buildings (Container Van)	230,000/lacting	DENR Checkpoints Building Improved	Regional Total Bukidnon	- 7	700 200		- 3		_	3	MOOE	<u> </u>	460			460	
(Container van)			CENRO Don Carlos (Libe	I	200		- 4	-	-	- 2	MOOE		400	-		400	
_										- 1						+	
_			CENRO Valencia (San Fe	ernando, cididos			- 1	-			MODE		230			inna	
			Lanao del Norte	1	100		1	ļ		- '	MOUE	-	234			230	
			CENRO Iligan (Dalipuga,)	iligan City)	à à a				+		MODE		020			000	
_			Misamis Occidental	1 2	200		1			1	MUOE		230			230	
			CENRO Oroquieta (Maca	igayao.Jimenez					-		MAAR		020			200	
			Misamis Oriental	1 2	200	-	1			- '	MOOE		230		-	230	
			CENRO Initao (Clavena.	MISO()		-											
Menu 3. Active collaboration and involvement of											-						
forest communities and other stakeholders in																	
forest protection and law enforcement undertakings											_						
0.4.4.0.4.1.4.6.4.5.0.0	400 000		DECISE : TOTAL														
3.1 Activate/revitalize MFPCs.	120,000	Individuals/Groups Deputized (no)	REGIORAL TOTAL	5	600	_	5		-	5		-	600 120	-		600	
individuals & group volunteers		_	Bukidnon	1	120		1			1						120	
for Deputation as S/DENROs			Camiguin	1	120		1			1			120			120	
			Lanao dei Norte	1	120		1			1			120			t20	
			Misamis Occidental	1	120	L	1			1			120			120	
			Misamis Oriental	1	120		1			t			120			120	
	1	1															
Menu 4. Undertake capability building to DENR field p										_				-			
for effective protection of forests and plantations for b	odiversity conser	vations														,	
107			0			-:-					TOTAL	866	200	-			
4.2 Technical Training for DENR Personnel	+		Regional Total	2		1	1	-		50	TOTAL	300	390	-		600	
			0		-	30	30			50	NOOC	444				200	
a Forest Law Enforcement with Basic Self Defense	ļ	Training Conducted with report submitted (no)	Regional Office	1		1				1	MOOE	300			- 1	300	
		Personnel Trained (no)	-	30		30				30				_			
h Mhana shaniffanisa		Total Annual City	Contact Con								Moor	-	700			900	
b. Whon identification		Training Conducted with report submitted (no)	Regional Office	,	-		30			30	MODE		300	-	-	300	
		Personnel Trained (no)		30			30			203							

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO		2021 LISHMENT		2022 PHYSIC	CAL PERFORMA	INCE TARGET		Exp. Class		22 FINANCI	AL PERFOR	RMANCE TAR	GET	REMA
, accommendation of the control of t	Unit Sout	. an oranical mount of		Physical	Financial	Q 1 Estimate	O 2 Estimate	O 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	O 2 Estimate	O 3 Estimate	Q 4 Estimate	TOTAL	112111
Menu 6. Consistent Apprehension and Mandatory a	dministrative adjud	cation and confiscation		1													
of apprehended forest products. Including conveyar	nces and other imp	ements						-						-		-	
6.1 Apprenension undocumented forest products including NTFPs vehicles, equipment	200,000/CENF	Apprehended Undocumented FP (No.of Incidents)	Regional Total	117,398	2,200	13	12	13	10	48	TOTAL	550	550	550	550	2,280	
and other implements thru proper channels	İ	Volume (bd fi) of apprehended undocumented	Bukidnon	16	800	4	4	4	4	16	MODE	180	180	180	180	720	
	CENRO - 70%	forest products including NTFPs with incidence		35,365													
		reports submitted to OUFO cc FMB	Camiguin	4	200	1	2	1	1	5	MOOE	45	45	45	45	180	
	RO- 10%	(oemand driven)	Obinguir	4.139	1		_		,	_	11.000						
_	100-1076	[Oblitating directing	Lanao del Norte	4,130	400	3	2	3	2	10	MODE	90	90	96	90	360	
		Number of vehicles, equipment and other	President (ACT LANIES	15.078	N90	3				10		50	30	1	34	900	
		implements apprehended thru proper channels	Misamis Occidental	15.070	400	2	2	2	,	7	MOOE	90	90	90	90	360	
-			MISSINS OCCIDENCE	27,919	400	2	2	2	'	r	munuc	30	30	30	30	300	
	_	with incidence reports submitted to OUFO cc FMB_	Alberto to Contract	21,319	100	2	-	2	2	10	14005	90	- 00	00	90	070	
	_	(demand driven)	Misamis Oriental	8	400	3	2	. 3		10	MOOE	90	90	90	- 30	360	
				34 897		-								-			
		map (.shp) of the location of apprehension submitted to OUFO or FMB	Regional Office			3	3	3	3	12	MOOE	55	55	55	55	220	
		Report submitted OUFO oc FMB															
5.3 Immediate administrative and adjudication	200 000/CENR	Administrative adjudication proceedings	Regional Total	44	2,200	13	12	13	10	48	TOTAL	550	550	550	550	2,200	
proceedings for apprehended forest products		report carried out within the prescription	Bukidnon	15	800	4	4	4	4	16	MOOE	200	200	200	200	800	
including conveyances and implements		period (No.)	Camiguin	4	200	1	2	1	1	5	MOOE	200 50	50	200 50 100	50	200	
a coming control prices and a lipsonionio		poroc (vo.)	Lanao del Norte	8	400	9		- 3	2	16	MODE	100	100	100	100	400	
	-		Misamis Occidental	9	400	2	2	2	1	7	MOOE	100	100	100	100	400	
			Misamis Oriental	В	400	3	2	3	2	10	MOOE	100	100	180	100	400	
Issuance of Forfeiture Order		report endorsed to OUFO oc FMB with	Regional Office	40	100	20	20	_ 20	20	80	MOOE	25	25	25	25	100	
		actions taken (no)															
Menu 7 Provision of institutional support in investiga and/or criminal complaints and prosecution of forest	ation, filling of inform	nation f															
аным чинина капранта ана ргозектирт от ютем	`																
7 1 Support to investigation filing and	200,000/CENE	report endorsed to OUFO cc FMB with	Regional Total	50	2,200	13	12	13	10	48	TOTAL	550	550	550	550	2,200	
prosecution of criminal complaints		actions taken (no)	Bulidnon	15	800	4	4	4	4	16	MODE	200	200	200	200	800	
		, ,	Camiguin	3	200	1	2	1	1	5	MODE	50	50	50	50	200	
			Lanao del None	16	400	3	ż	3	2	10	MODE	100	100	100	100	400	
			Misamis Occidental	q	400	2	- 2	2	1	7	MOOE	100	100	100	100	400	
			Misamis Oriental	7	400	3	2	3	2	10	MOOE	100	100	100	100	400	
7 2 Hinng of Legal Assistant II	22.938/pax/mo	Legal Assistant hired (No.)	REGIONAL TOTAL	11	3.029	11	īi	11	11	11	TOTAL	1,517		1,512		3,020	
			Bukidnon	4	1.101	4	4	4	4	4	MOOE	551		550		1,101	
			Camiguin	1	275	1	1	1	1	1	MODE	138		137		275	
			Lanao del Norte	2	551	2	2	2	2	2	MODE	276		275		551	
			Misamis Occidental	2	551	2	2	2	2	2	MOOE	276		275		551	
			Misamis Oriental	2	551	2	2	2	2	2	MOOE	276		275	-	551	
	1		DESIGNATION OF THE PROPERTY OF		1 22 1	4	4		4		1917/14/14	210		613		201	

and

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO		2021 ISHMENT		2022 PHYSIC	AL PERFORMA	ANCE TARGET		Exp. Class		22 FINANCI	AL PERFOR	MANCE TAR	RGET	REMARKS
PROGRAM ACTIVITIES I PROJECT	Çim Cool	, ou distance indication		Physical	Firiancial	O 1 Estimate	Q 2 Estimato	Q 3 Estimats	O 4 Estimate	TOTAL	,	O 1 Estimate	O 2 Estimate	O 3 Estimats	Q 4 Estimate	TCTAL	
Menu 16. Sustainable implementation of the Lawin Fo Protection System Support to Full Operationalization		ity _								•		-					
a. Technical Staff (Project Monitoring and Evaluation Officer)	P 1,166/day	Personnel hired (no)	Regional Office	_	-	1	1	1	1	. <u>1</u>	MOOE	154		154		308 -	
b. Hiring of Forest Protection Officers	8,300/FPO	Forest Protection Officers hired (no)	Regional Total Bukidnon Lanan del Norte	98 45 15	9,996 4,590 1,530	60 32 5	60 32 5	60 32 5	60 32 5	80 32 5	TOTAL MOCE MOCE	3,060 1,632 255		3,060 1,832 255		5,120 3,264 510	
-			Misamis Occidental Misamis Oriental	18	1,836	21	21	2 21	Ž 21	21	MOOE	1,071		102		204 2,142	
	8,000/team/inc	Distance patrolled (km) - minimum 10km/team/mo	Regional Total	6.480	3,240	1,410	1,410	1,410	1,410	5,540 3,000	MOCE	1,128	1,128 600	1,126] 600	1,128 600	4,512 2,400	_
		7 teams 6 teams	Bukidnon Camiguin Lariao del Norte Misarriis Occidental Misarriis Onental	3,240 120 1,080 1,200 840	540 50 540 600 420	750 30 210 180 240	750 30 210 180 240	750 30 210 180 240	750 30 210 180 240	3,000 120 840 720 960	MOOE MOOE MOOE MOOE	600 24 168 144 192	24 168 144 192	24 168 144 192	24 168 144 192	96 672 576 768	
		Reports submitted with at least 75% of the observed breats actions taken (no) identification and mapping of the area Fire prone areas identified, mapped & monitored	Regional Total Bukidnon Camiguin Lanao del Norte	132 48 12 24	<u> </u>	33 12 3	33 12 3		33 12 3	132 48 12 24		_ - -				-	-
· · · · · · · · · · · · · · · · · · ·	- -	——————————————————————————————————————	Misamis Occidental Misamis Oriental	24 24		5 E	6	6	8	24 		. –		i			
	_	Consolidated reports submitted to OUFOMA or FMB Ocarterly Patrol Plan endorsed to OUFOMAcc FMB (no)	Regional Total Regional Office	"	- · · · · · · · · · · · · · · · · · · ·	11	11 1	11 1	11 1	44 4		-					_
			Bukidnon Camiguin Lanao del Norte Misanis Occidental	- 4 8	- ⁻	1 1 2	4 1 2 2	4 1 2 2	4 1 2 2	16 4 8		_					
			Misamis Oriental				2	2	2	8		- -				_	
Hiring of Forest Guard (PAMANA)	8,500/FG	Forest Guard hired (no)	Bukidnon	10	960	10	10	10	16	10	MOOE	510		510		1,020	
Revenue Collection - FORESTRY		revenues collected	Regional Total Bukidnon Camiguin Lanao del Norte Misamis Occidental Misamis Oriental	· · · · · · · · · · · · · · · · · ·		1,408,200 440,600 9,400 37,000 61,800 860,800	2,112,300 300,300 14,100 55,600 92,700 1,290,600	2,112,300 660,000 14,100 55,300 92,790 1,290,000	1,408,200 440,000 9,400 37,000 61,800 300,000	7,041,000 2,200,000 47,000 185,000 309,000 4,300,300		_					-

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO		2021 LISHMENT		2022 PHYSIC	AL PERFORM	ANCE TARGET	Ī	Exp. Class		22 PINANCI	IAL PERFOR	MANCE TAR	RGET	REMAR
	J			Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	
A.1.2 Enforcement of Lands			Regional Total		170				i		TOTAL	21	62	59	43	185	
Laws and Regulations	_		Regional Office		105	· ·	_				₩00€]	19	19	
		•	Camiguin Lanso del Norte		29						MODE	13	18	18	(4)	63 13	
	-	İ	Misamis Occidental		-	}				}	MODE	۱ 4	9	ا وُ ا	5	27	
	İ		Misamis Oriental		40	j - :			.	İ	MOOE	, i	27	[27]	5	63	
	L.	l		Ι.]	10	L .	ļ i		****	۱.,	۱.,	ا ا		135	
1 Appraisal of Foreshore Leases		Appraisal of foreshore lease with complete documents	Regional Total Camiguin	. 5	30 10	4	10	, ,	, ;	27	HOOE	17 9	13	41	33	135 45	
_	PENRO-500	DOCUMBUÉ	Lanao del Norta	1 1	l "	' '	1	•	 	"1	MODE	1 3	1 -3	├ '゙┤	! _ ₹	43	
	RO-600		Misamis Occidental	1		1	2	ż	1	6	MODE	4	9] g	5	27	
		-	Misamis Oriental	4	20	1	4	4	1	10	MODE	4	18	18	5	45	
		1	Initao	. 2		1	2	- 2		5		1	-	ļ			
_		+	Gingoog City	2			2		1	٠ ،							
ļ ·· -		(appraisal report submitted to LMB (no.)	Regional Office	6	30			_	27	27	MOOE				16	14	
	1 .				1										[·	
2. Re-appraisal of Foreshore Leases	5,000/re-appra	Re-appraisal of foreshore lease with complete	Regional Fotal	7	35	1	•	4	2	10		4_	18	18	_ 10	50	
i	CENRO-4000 PENRO-500	documents	Camiguin Lanao del Norte	2	10	1			1	9	MODE	٠	ا آ	5	١ ،	18	
	RO-600		Misamis Occidental	'			,	· '-	·	•	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		 			· • • • • • • • • • • • • • • • • • • •	
			Misamis Oriental	4	20		2	2		4	MOOE		9	[_9	_	18	
			CENRO Initao	2					i	2			l				
	- ŀ	-	CENRO Gingoog City	2			1	[1		2	ŀ	<u> </u>		 			
		re-appraisal report submitted to LMB (no.)	Regional Office	7	35	-			10	10	MOGE		ļ <u></u>		5_	5	
S. Sallandar at Sanara		Success of billions of bull-	Regional Total	17,560,000		5,312,000	7,968,000	7,968,000	5,312,000	28,560,000		ļ		ŀ - —ŀ			
Collection of Revenues Foreshore	-	Notice of bills/demand fetters Issued to lessees (no.)	Camiguin	280,000		56,000	84,000	84,000	56,000	200,000		ł	l —	├ ┟	·		
		i aades to esades (no.)	Lanao del Norte	11.000.000	1	3,200,000	4,800,000	4,800,000	3,200,000	16,000,000			_	1	†		
		Revenues collected	Misamis Occidental	280,000]	56,000	84,000	84,000	56,000	280,000	1	Ī	_				
	- 1	with report submitted	Misamis Oriental	5.000,000		2,000,000	3,000,000	3,000,000	2,000,000	10,800,000							
- Other Land Administrative Fees	1	Revenues deposited	Regional Total	490,000	•	180,000	270,000	270,000	180,000	900,000			ŀ		-		
		with report submitted	Bukidnon	300,000	İ	160,000	240,000	240,000	160,000	800,000							
	_1	[Carniguin	20,000	[4,000	6,000	6,000	4,000	20.000				L.	ĺ		
	1		Lanao del Norte	30,000		6,000	9,000 6,000	9,000 6,000	8,600 4,000	30,000		-	l				
	+		Misamis Occidental Misamis Onental	20,000 30,000		4,000 <u> </u>	9,000	9,000	6,000	20.000 30,000						1	
	ŀ		MISSING CHEMICA	30,000		0,000		3,000	0,000	30,000	1		'	- [ŀ	
Monitoring in compliance to conditions of permits // dease/deeds issued		Leases/permits/deeds monitored (no.)	Regional Office	. 8	40	2			2	8			-	_	_		
A.1.3 Enforcement of Protected Areas, Wildlife C	 Sannes		Regional Total		1,412				-		TOTAL	153	516	192	236	1,129	
and Cave Resources, Coastal and Marine Resou		_	Regional Office		280		-	_	—		MOGE	133	59	9	- 59	135	
and and stocking of pages and stands stocking			Bukidnon		113						MOCE	45	59 132	48	-48	273	
	1	_	Camiguin		223		-		1	•	MODE	9	33	9	9	60	
	1		Lanso del Norte		260	-	-				MODE	15	51	15	15	96	
	⁻ 1	_	Misamis Occidental		260				1		MODE	12	42	18	12	84	
	_		Misemis Oriental	I	276	i i			l 1	1	MOGE	93	291	93	93	480	

AGENCY: DENR	10 -	Cagavan	de	Oro City
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	PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INUICATOR	PENRO/CENRO	GY: ACCOMPI	2921 LISHMENT		2022 PHYSIC	AL PERFORMA	NCE TARGET	1	Exp. Olass		22 FINANCI	AL PERFOR	MANCE TAR	IGET	PEMARKS
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				Physical	Financiel	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TQTAL	
_	issuance of wildtrie permits									_	_							
	Processing of permit application Certificate of Wildlife Registration (CWR)	3.000/	Wildlife permit applications acred upon within the number of	Regional Total	_60	180	14	17	17	15	63	TOTAL "	42	51	51	45	189	
-	Widdle Farm Permit (WFP) Widdle Import/Export Permit Widdle Local Transport Permit	inspection	days as prescribed by the law (no) LTP: 1-2 days -CWR: 7 days	Bukidnon Manoto Fortich	23	69	5	E 1	6. 1	- 6	. 23	MÓÓE -	15	18	18	18	69	•
	Certificate of Wildlife Registration (CWR)	-	-WFP: 24 days	Talakag Valencia	1 20		6	5	5	1 5	1 20				ا ۾			
-				Camiguin Lanao del Norte Iligan City	- 12 - 12	36	3 3 2	3	3	1 3 3	12 10	MOCE	3 9		9	. 3 9	12 36	-
	_	—		Kolambugan Misamis Occidental Oroquieta	12 6	36	2	4	4		- <u>2</u>	MOCE	6	12	12	6	36	_
			_	Ozamis City Misamis Onental	<u>6</u>	36	1	2	2 3	1 3	<u>6</u>	MOOE	9	9	9	3	36	
				initea Gingoog City	2		. 2	3	1	_ 2	10 2						• +	_ .
-	100% of Wildlife Local Transport Permit	<u> </u>	Consolidated report submitted (no.) Applications uploaded and digitally	Regional Office		-	3	3 17	3 17	- 3 15	<u>12</u> 63	MOOE	9	9	9	9	36	
	uploaded and processed in the Online Wildlife Local Transport Database System	- <u> </u>	processed (no.)	Regional Office Bulldnon			5	17 6	6	6	23							
	100% of CWR, WFP, Wildlife Import/Export Permit issued with QR Code generated from the Document Security System		OR-Code permits issued (no.)	Camiguin Lanao del Norte Misamis Occidental Misamis Oriental		-	- 1 3 2 3	1 3 4 3	1 3 4 3	- 1 3 2 3	- 4 - 12 12 12		_					
	Monitoring of compliance of CWR and WFP holders vis-a-vis the terms and condition on the permit	6,000/facility inspection	100% of the holders of WFP of the Region monitored relative to their compliance with the terms and	Regional Total Bukidnon Manolo Fortich		_		22 5	22 5	<u>22.</u> 5	22 5	TOTAL MODE	132 30	132 30	132 30	132 30		<u>-</u> -
<u> </u>		<u> </u>	conditions of the wildlife permit	Valencia Camiguin	- 4 _ 1		_ <u> </u>	4	4 5	1	-	MOOE	6	6	6	5	24	
			 	Lanao del Norte Iligan City Misamis Occidental	- 1 1		_ 1	1	1 1	1	- 1 1	MOOE	6	6	8	6 6	24	
	-			Oroquieta Misamis Oriental Initeo (13)	1 14 13		1 14 13	1 14 13	1 14 13	1 14 13		MOOE	_ 54	84	- ₈₄	54	336	
				Gingoog City (1)	- <u>- 1</u>		1 1	1	1	1	1	·			-			
			Quarterly compliance monitoring reports* for WFP holders	Regional Total Bukidnon Manolo Fortich (T)	- 7 2	112 32	7 2 1	7 2 1	7 2 1	7 2 1	78 _8 _4	MOOE	_					:
		-		Valencia (4) Camiguin (1) Lanao del Norte	1	16 15	1 1 1	t 1	1 1	1 1	- 4 4	MOOE						
				Iligan City (1) Misamis Occidental	- 1	16	1	1	1	1	4 4	MÖÖE	-			i	·	-

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO		2021 LISHMENT		2922 PHYSIC	AL PERFORMA	NCE TARGET	·	Exp. Class.		22 FINANÇI	AL PERFO	MANCE TAF	lGET .	REMARI
PRODUMINACINITIES I PROJECT	Onitoosi	PEN ORMANGE INDICATION	, g.marge.mic	Physical	Financial	Q 1 Estimate	Q 2 Estimate	O 3 Estimate	Q 4 Estimate	TQTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	
_		_	Misamis Oriental Initao (13) Gingoog City (1)	1	32	1	- 1 1	1 1	2 1 t	8 4 4	MOOE			_			
		Consolidated report submitted (no.)	Regional Office			<u> </u>		1	1	4	MODE	-	- · -	<u> </u>			
	4,000/facility Inspection	100% of the holders of CWR of the Region mentioned retartive to their	Regional Total Bukidnon	69 21			- <u>69</u> 21	ļ -	•	69 21 3	TOTAL MOÖ€		276 84		•	276 54	
	<u> </u>	compliance with the terms and conditions of the wildlife permit	Manolo Fortich Talakag Valencia	3 3 15	į	- !	3 15	† 1		3 15		_					
			Camiguin Lanao del Norte Iligan City	6 9 7				<u> </u>		9 7	MOOE		24 36			24 36	
	†		Kolembugan Misamis Occidental Oroquieta	6 2		_	2 6 2			2 6 2	MOOE	. –	24			24	
··-	<u> </u>	_	Ozemis City Misamis Oriental Initao	4 27 25			4 27			4 27 25	MOOE	 	108			108	
–		·· ⁻	Gingoog City	25						2							
		Annual compliance monitoring reports* for CWR noticers	Regional Yotal Bukknon Manolo Fortich							10 3 5	-						
· - 			Talakag Valencia Camiguin			_	1 1 1			1		_				<u> </u>	
			Lanao del Norte Iligan City Kolambugan				1. 1	l		1		_					
· · · · · · · · · · · · · · · · · · ·		 	Misamis Occidental Oroquieta Ozemis City				2	:		1			-	_	-		-
···			Misamis Oriental				2			2		- -	- - -	_			
		Consolidated report submitted	Gingoog City Regional Office				_ ;			_ !		- _	 - 	_			
Operationalization of Regional		Updated WFP & CWR database RWMC meetings organized (no)	Regional Office Regional Office	- 4	50	! !	¹ 1	'	1	-2	MÖŒ	 :			50	100	
Wildlife Management Committee Revenue Generated		Fees Generated	Regional Total			2,880	4,320	4,320	2,680	14,400		_					_
- PAWS	<u> </u>		Bukidnon Camiguin Lanao del Norte		!	2,000 200 240	3,000 300	3,000	2,000 290 240	10,000 1,000 1,200			<u> </u>		_		_
	-		Misamis Occidental Misamis Oriental			240	360 360 300	360 360	240 200	1,200 1,200 1,000	<u> </u>		i —	_ :			

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRC/CENRC	ACCOMP!	2021 LISHMENT		2022 PHYSIC	AL PERFORMA	NCE TARGET		Exp. Class		22 FINANCI	AL PERFOR	RMANGE TAR	GET	REMARK
				Physical	Financial	O 1 Eslimate	O 2 Estimate	O 3 Estimate	Q 4 Estimate	TOTAL		O 1 Estimate	O 2 Estimate	O 3 Estimate	Q 4 Estimats	TOTAL	(ILMAN)
Rovenues generated from IPAF -PROTECTED AREA		revenues generated in peso	Regienal Total Bukkhon Mt. Kitangkad	15,426,000 520,000		3,055.600 124.000	4,583,400 186.600	4, 658,400 186,000	3,130,600 124,000	15,428,000 520,600							
			Carriguin Mt. timpoong Hibok-hib Lanao del Norte	158,600 ok 14,000,000		31, 900 2,800,600	47,400 4,200,000	47,400 4,200,600	31,600 2,800,000	158,600					_]	_
-		_	·Liengan- Lerapan Rivers Misamis Occidental		l ramp Forest R	2,000,000	-	75.600	75,000	150,000		·				· .	
			- Mt. Maiindang NP Misamis Criental - Initao-Libertad PLS - Mt. Balatukan RNP	500,000 400,000 100,000		100,000 96,600 4,000	150,000 144,000 6,600	150,000 144,000 6,600	100,500 96,000 4,000	500,000 480,000 20,000						.	
Project Management and Supervision		<u></u>	Regional Total Bukidnon		2,160 543					<u> </u>	TOTAL MODE	625 62 58	629 88	626 86	033 90 59	2,513 346	-
			Carniguin Lanao del Norte Misamis Occidental Misamis Oriental		276 200 505 446		-			-	MOOE MOOE MOOE	58 116 77 227	67 116 76 228	57 115 77 227	59 116 77 228	231 464 307 910	
		 	Regional Office -ED -LPDO		190 150 40				ļ		TOTAL MODE MODE	65 48 17	84 47 17	63 47 16	63 47 16	255 189 66	
Monitoring and Evaluation Planning Unit		 	Regional Total Bukidnon		867 233				- -		TOTAL MOOE	267 33	274 34	273 34 28	278 36	t,092 137	
	·	<u>-</u>	Camiguin Lanao del Norte Misamis Occidental Misamis Oriental Regional Office		77 86 177 191 163				_		MOOE MOOE MOOE MOOE	25 50 84 100 25	29 50 35 101 26	28 50 34 101 26	30 50 35 101 26	111 200 138 403	
SUPPORT TO GAD			Regional Total Bukidnon	:	145	İ	-		_	_	TOTAL MODE	۵	26 146 25			103 145 25	
·		 	Camiguin Lanao del Norte Misamis Cocidental Misamis Oriental Regional Office	_	5 15 15 36 50					-	MOOE MOOE MOOE MOOE		5 15 15 36 50	ļ		5 15 15 36 50	_ _
FIXED EXPENDITURES			Regionat Total Butidnon Camiguin		2,261 725 230			1			TOTAL MODE MODE	579 186 59	583 187 59	582 187 59	585 187 60	2,329 747 237	- <u>-</u>
			Lanao del Norte Misamis Occidental Misamis Onental Regional Office		275 275 254 502		-				MOOE MOOE MOOE	70 70 65 129	71 71 66 129	71 71 65 129	71 71 66 130	283 283 262 517	_



PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDIGATOR	PENRO/CENRO	CY: ACCOMPL			2022 PHYSIC	AL FERFORMA	INCE TARGET		Exp. Class		22 FINANCI	AL PERFOR	RMANCE TAR	GET	REMARKS
				Physical	Financiaî	O 1 Estimate	O 2 Estimate	Q 3 Estimate	O 4 Estimate	TOTAL		O 1 Estimate	O 2 Estimate	Q 0 Estimate	O 6 Estimats	TOTAL	
IMPOSITIONS]]																
1 OSEC	i 1		Regional Total		1,631	Į		Ï			TOTAL		_		1,681	1,681	
	1 1	_	Bukidnon Camipuin		792 112	-		_			MODE			l	792	792	
•	1 1		Lanao dei None	<u> </u>	132	-					MODE				112 132	112 132	
_	1 1	_	Misamis Occidental		320			•			MODE			!	320	320	
] [<u> </u>	Misamis Oriental		241			i i			MODE				241	241	
-			Regional Office		84						MOOE		İ		. 84	84	
2. Youth			Regional Office		10	ł		-			MOČË	Ž	3	3	. 2	10	
3. Sr. CitizervPWD	l I		Regional Office		10						MODE	2	3	3	. 2	10	
4.1AS	l I		Regional Office	į	48			1 ⁻			MODE	12 23	12	12	12	48	
6. Other Imposition			Regional Office		93						MODE	23	23	24	23	93	
PERSONAL SERVICES	!	_	Regional 1 ctal		44,177	ŀ		-			TOTAL	9,541	13,273	9,540	13,916	43,270	
	1	_ _	Bukidnon		19,547	.			İ		P\$	4,160	5,820	4,158	6,131	26,269	
			Camiguin		3,860	1		_	l		₽\$	828	1,151	830	1,203	4,012	
			Lanao del Norte		5,829						PS	1,241	1,735	1,242	1,828	6.046	
-			Misamis Occidental Misamis Oriental		5,503 5,572	-					PS PS	1,170 1,302	1,639	1,170 1,301	1,726	5,705	
<u> </u>			Regional Office		3,866						PS	1,3U2 840	1,804 1,124	1,301 839	1,884 1,144	6,291 3,947	
RETIREMENT LIFE INSURANCE PREMIUM			B-1										I		·		
HE THEMENT GIVE INSORANCE PREMIUM		_	Regional Total Bukidnon		3,787 1,647	- +	— I				TOTAL	991	995	995	997	3 978	
			Camiguin		336	+		-	+		RLIP RLIP	428 87	- <u>429</u> 88	429 87	429 88	1,715 350	
		•	Lanao del Norte		492	1	1	-			RLIP	128	128	128	129	513	
			Misamis Occidental	-	464			-			RLIP	120	121	121	121	483	
			Misamis Oriental		488]	_			RLIR	137	138 91	138 92	138	551	
	!		Regional Office	[360		-				RLIP	91	91	92	92	366	
A.2. Operations against #legal Environment and	1		REGIONAL TOTAL	<u> </u>	1,600		1				TOTAL	732	603	799	766	3,100	
Natural Resources activities	1	-	Regional Office		950	+	İ	·			MOCE	322	264		- 351	1,200	
_		. –	Bukidnon		170		. [ľ	ĺ	MOCE	732 322 50	76	263 76	51	253	
			Camiguin		170			[1		MODE	84]	109	109	85 93	387	
			Lanad del Norte Misamis Occidental		170	_			i		MOOE	92	118	117	93	420	
†		-· · · ·	Misamis Oriental		170 170	- 1		· -	ŀ		MOGE MOOE	92 92	118	117	93 93	426 420	
i	Į.			·	""	·					#WOE	32	'*	- '"	**	*2U	
Strengthening of created Anti		neetings/trainings conducted	REGIONAL TOTAL	🕌	420	1	. 6	1	6	14	TOTAL	_ 30	180	30	150	420	
illegal logging Task Force/ Groups and MFPC	Wi	ith report submitted (no)	Bukkinon	2	60	Ϊ.	1		1	2	MOOE		30		30	60	
			Camiguin Lanao del Norte	2	50 60	-				2	MODE		30	ļ	30	60	
· ·			Misamis Occidental	2	50 j		- 1		3	2	MOOE		- 30 30	ł	30 30	50 50	
_			Misamis Oriental	2	50	- -	- 	- 1	1	2	MODE		30	İ	30	50	
_		 .	Regional Office	4	120	- i	1	1	1	هٔ	MOOE	30	30	30	30	120	
2. Collaboration with other	_	eatings attended with report submitted (no)	REGIONAL TOTAL	18	400		,	,	4	اء،	7074					,57	
agencies of lorest protection and	""	soon-to econom with rebut somitten (sp)	Bukkingn	18	50	4	1	1	2	15	MODE	50	175	175	50	450 50	
law enforcement activities	†		Carriguin	2	50	ŀ	; †	- :		2	MODE	ł	25	25		50 S	
(RPOC RLEC, MBDA TWG-CLE)]	•	Lanao dei Norte	2	50		1	i	İ	2	MOOE	†	25 25 25	25		50	
			Misamis Occidental	2	50		ij	1		2	MODE	l	25	25 25 25 25 25		50	
1	1		Misamis Oriental	2	50		1	1		2	MODE		25 50	25 50	- 1	50	

PROGRAM / ACTIVITIES / PROJECT	Unil Cest	PERFORMANCE INDICATOR	PENROICENRO	ACCOMPL	2021 JSHMENT		2022 PHYSIC	AL PERFORMA	INCE TARGET		Exp. Class		22 FINANCI	AL PERFOR	RMANCE TAR	GET	REMA
				Physical	Financial	Q 1 Estimate	Q 2 Estimats	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	O 2 Estimato	Q 3 Estimate	Q 4 Estimate	TOTAL	
In support to DAO 2016-16																	
Operationalization of Quick Response Team (QRT)		Preliminary Investigation Conducted	REGIONAL TOTAL	14	500	6	1	6	5	14	TOTAL	200	50	500	50	600	
		w/ report submitted (No.)	Bukidnon	2	60	ī		1		2	MODE	30		30		60	
			Camiguin	2	60	1		1		2	MOOE	30 30 30 30		30		60	
			Lanao del Norte	2	50	1		1		2	WOOE	30		30		50	
			Misarais Occidental	2	60	1		1		2	MODE	30		30		60	
			Misamis Oriental	2	60	_ 1	- ,	1		2	MODE			30	FA	60	
	-		Regional Office	4	200	1	1	1	- 1	4	MOOE	50	50	50	50	200	
Operationalization of Regional Enforcement Task Force			Regional Office	1	50			-	1	1	MOOE				50	50	
											Liens	-	-			inn	
Conduct regular monitoring to all existing WPPs, Mining Industries, and other DENR Permitees with proper coordinates.		Monitoring conducted (na.) IB and MGB	Regional Office	· '	50	2	2	2	_ 2		MOOE	25	25	25	25	_ 100	
),000AVTIMU	WTMUs mobilized (ne)	Regional Total	7	800	4	4	4	4	4	TOTAL	200	200	200	200	600	
Traffic Monitoring Units (WTMUs)																	
		Monthly WTMU accomplishment	Camiguin	1	200	1	1	1	1	1	MOOE	50 50	50	50 50	50 50	200	
		reports to include reports on wildlife	Lanao dal Norte	2	200	1	1	1	- !-	1	MOOE	50 50	50	50 50	50 50	200	
		crimes intercepted and wildlife permits validated	Misamis Occidental Misamis Oriental	2	200 200		1	1	1	1	MOOE	50	50 50	50	50	200 200	
		Yaliuales	wisams unentar	2	200	-	1	1	- '	1	MOUE	30	30	30	- 30	_ 200	
ist of Ports monitored.		Consolidated Monitoring reports endorsed	Regional Office	12	200	3	3	3	_ 3	12	MOOE	12	13	12	13	50	
CAM(GUIN - Barbagon, Benoni, Guinsifiban Port, Carriguin		to BMB (No.)								_							
LIGAN- PPA, Port AreaTambo TerminalPala-o Wet Market										4							
KOLAMBUGAN - Mukas Port		Updated list of WTMUs and designated	_			1			-	.1							
OROQUIETA - Port of Platidel OZAMIZ - Airport & Seaport		personnel						-			_			_			
INITAO - Lagundingan Airport	+					1			-								
GINGOOG - Balingoan Port						1											
ambaba alam galan ya																	
7 Mobilization of Wildlife Enforcement Officers (WEO) 350	0,000/region/	WEOs deputized/mobilized(no.)	Regional Total								TOTAL	130	74	71	75	350	
		fraining conducted (no.)	Regional Office			1				1	MODE	50				60	-
		(participants)				15				15							
		DENR Regional Special Order issued (ne.)	Regional Office			1				1					1		
		Updated list of designated/deputized WEOs	Regional Office			1				1							
		submitted & endorsed to BMB (no.)															
		I bedesied her of wildlife or of section	Designal Car-	-				,	,		HOOF		,	E	5	20	
		Updated list of wildlife confiscation	Ragional Office			1	1	1	- '-	4	MODE	5	5	5	5	20	
		and cases filed per Region	-	_													
		WED mobilized monthly (no)	Regional Total			15	15	15	15	15	MOOE	66	64	51	55	250	
			Bukidnon			5	5	5	5	5		20	21	21	21	83	
			Carniguin			1	1	1	1	1		4	4	4	5	17	
			Lanao del Norte			3	3	3	3	3		12	13	12	13	50	
			Misamis Occidental			3	3	3	3	3		12	13	12	13	50	
			Misamis Oriental			3	7	3	3	3		12	13	12	13	50	
			MARKET CANCELLY			3	3	3	J [3		12	13	12	13	30	

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	ACCOMPL			2022 PHYSIC	AL PERFORMA	NCE TARGET		Exp. Class		22 FINANCE	AL PERFOR	MANCE TAR	tGET .	REMARK
, Madishii , Adirimbo Maday	0.111,004			Physical	Financlat	Q t Estimale	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		01	Q 2 Estimate	Q 3 Estimele	Q./ Estimale	IOTAL	
		Monthly WEO reports submitted (ne)	Regional Total	165		30	45	45	45	165							
			Bukidnon	55		10	15	15	15	55							
			Carréguin	11		2	3	3	3	11							
			Lanao del Norie	33		- 6	9	9	9	33							
			Misamis Occidental	33		6	9	9	9	33							
			Misamis Oriental	33		6	9	9	9	33							
		Monthly Consolidated WEQ reports	Regional Office			2	3	3	3	11	MOOE	5	5	. 5	5	20	
FIXED EXPENDITURE			Regional Office		343						MOOE	85	86	86	86	343	
DSEC			Regional Office		37						MODE				37	37	

Prepared by:

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PURAT. PALLARES Chief, Administrative Officer Finance Division

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Recommending Approval:

HENRY L. ADORNADO, Ph.D. Regional Executive Director ATTY JOIAS R. LEONES
Undersears ary for Policy, Planning

Reviewed by

Central Office Planning Officer

ATTY. ANALIZA REBUELTA - TEH, CESO 1 Undersecretary for Finance, Information Systems and Climate Change

W

Central Office Budget Officer

	PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CEHRQ	ACCOMPL		2022	PHYSICA	L PERFOR	MANCE TA	RGET	Exp.	2022	FINANCIA	L PERFOR	RMANCE Y	ARGET	REM/
		Olik Sosi	TENTONIANCE INDICATOR	* ENTOICE INC	Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q 1 Estimate	Q 2 Estimat	Q 3 Estimat	Q 4 Estimate	TQTAL	KEM
€03.d.3	Wildlife Resources Conservation Sub-Program			REGIONAL TOTAL								MOGE	1,396	1,183	1,195	1,181	4,955	
	Outcome Indicators	-		Regional Office		2,105						MOQE	551	350	351	350	1,502	
				Bukidgen		530						MOOE	157	153	157	152	519	
	Conservation status of			Camiguin		1.038						MQQE	240	Z38	239	238	955	
	nationally and globally threatened			Lanao del Norte	1	158						MODE	190	188	190	187	755	
	species for 2016 baseline			Misamis Occidental								MQGE	70	69	70	69	278	
	maintained or improved			Misamis Oriental		26						MOOE	188	185	188	185	746	
	Protection and Conservation of Wildlife			NET FOR OPERATIONS		3.856		-				MODE	1,312	1,103	1,112	1,102	4,629	
				Regional Office		0,000						MOOE	551	350	351	350	1,602	
	Population and Habitat			Bukidnon		500						MOOE	139	136	139	136	550	
	Monitoring and Protection of			Camiguin		836						MDOE	226	227	228	227	910	
	Priority Threatened Species			Lanzo del Norte		500			-			MOOE	168	155	156	154	621	
	,			Misamis Occidental								MOOE	65	64	65	64	258	
				Misamis Oriental		1,074						MOOE	173	171	173	171	688	
	Population & habitat monitoring and			REGIONAL TOTAL	4	500	4		4		16	MQQE	139	135	139	136	550	
	protection of priority threatened species					***	,		-	- "		Made	133	.00		130	434	
	a 1. Philippine Eagle	600,000/region	Quarterly survey/monitoring conducted									1				_		
			and report submitted (no)	Викідпоп	5	300.00	2	2	2	2	А	MOOE	76	74	76	74	300	
	-			CENRO Manolo Fortich	3		1	1	1	1	4	INOCC	38	37	38	37	150	
				-Poblacion, Guitang-guitang, Mano	io Fortich		<u> </u>				, ,		50	0.	00	37		
				-Sitio Consolacion, Brgy. Guilang-		in Fortich									-		-	
				-Hagpa, Impasug-ong, Bukidnon														
		-		CENRO Valencia	2		1	1	1	1	4	MOOE	38	37	38	37	150	
				-Kaatuan, Kibangay, Lantapan, Bu	k			, i		-		COL	- 00	- 57	30	- 0.	1.00	
				-Dalwangan, Malaybalay City														
				- Namnam, San Fernando, Bukidno	ng						,				i			
				- Lilingayon, TandacuL, Valencia Cil										_		f		
	_				,											- 1		
				Misamis Occidentat			1	1	1	1	4	MOOE	25	25	25	25	100	
				- Mt Malindang Range Natural Park (53.02)	RHA1							.,,,,,,,,,			25	20	100	
				Sitio Migubay, Small Polongan,		Ais Occ					-							
				Misamis Oriental			1	1.	1	t	- 6	MOOE	38	37	38	37	150	
				- Mt. Balatukan Range Natural Park					- 1				50	01	40	3,	.00	
				Eureka, Gingoog City														
							-						-			\rightarrow		



PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANGE INDICATOR	PENRO/CENRO	CY:		2022	PHYSICA	L PERFOR	MANCE TA	RGET	Ехр.	2022 F	INANCIAL	L PERFOI	RMANCE TA		REMAR
T NOOKAMI NA IIVIIIEO I TROJECI	Unit Cost	PERFORMANCE INDICATION	PERROZENIO	Physical	Financial	Q f Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q 1 Estimate	Q 2 Estimal	Q 3 Estimat	Q 4 Estimate	TOFAL.	REMAR
a 2. Manne Turtles	600,000/region	Quarterly activity/monitoring conducted	REGIONAL TOTAL	4	600	4	4	4		16	MOOE	152	148	152	148	600	
Rescue, rehabilitation, tagging and release		and report submitted (no)	Camiguin		l i	1	1	1	1	4	1	38	37	38	37 [150	_
Nesting site monitoring		1	Lanao del Norte			1	1	1	1 1	4	i l	38	37	38	37	150	
Quarterly activity/monitoring report]		Misamis Occidental			1] 1	1	1	4	[]	38	37	38		150	
CEPA activities conducted			Misamis Oriental	15	300	_ 1	1	1		4		38	37	38	37	150	
									_				İ				
a.4. Asian Waterbird Census (AWC)	200,000/region	waterbird survey and report submitted to BMB (1	200	1	ļ ,		(1	MODE	200				200	
- migratory bird counting			Pulangi Wetland	⊢ -			l									- 1	
		-	- Alubijid Weland - El Salvador													ì	
		_	- Ci Salvauui - Magsaysay Welland		-					_	ł I					1	
			- Opol Welland		- 1						1 I				1	ł	
· -	1		Pangasihan Welland		1		1		:		1				1	ŀ	
· - -		i	- Bonifacio Wetland	 			i l		-		f — 🖯			İ	· !		
1'	1	- -	- Sinacaban Wetland	 			1				1 1	i	- 1	_	i 1		
	İ		- Matampay Bukana Welland	1			! I				i !	ı	ĺ		i 1		
l			 Mukas- Karomatan Wetland]			[] _]		<u>[[</u>	- [[[<u> </u>	
											<u> </u>						
		Consolidated quarterly activity/monitoring	Regional Office	4_	100	4	4	4	4	4	MOOE	25	25	25	25	100	
	_	report submitted to BMB	<u> </u>	l			[]				l l				I		
2. Management of Established Wildlife]				l i								Ī		
Rescue Centers (WRC)]				[ľ	_
a. Maintenance of WRC	1	WRC maintained (no)	REGIONAL TOTAL		1,000	2	2	2	2	2	MOOE	375	375	375	375	1,500	
	500,000.00-1,000,00	0.00/center			1						1 1	1	1	1		l'	
Ť		<u> </u>	Camiguin	1	658	1	1	1	1 1	1	MODE	125	125	125	125	500	
	i	 	Regional Office	i	500	1	1 1	1	1 41	1	MOOE	250	250	250	250	1,000	
		· 		1	'''		1 1		1 1	-						,,	
b. Establishment of Wildlife Rescue Center	500,000.00 center	WRC established (no)	Lango del Norte	1	ŀ	1	ا ا	t	1	1	MODE	100	100	100	100	400	
- Holding Area	44,744,25	1		1				,	`	•	-""	— " " }	~~!			``~`	
Transfer and the second	 	 		 			-				ŀŀ	—	ŀ			- 1	
c. Vaccination of WRC and WTMU staff	6,000.00 per	WRC and WTMU staff vaccinated (no)	Regional Office	 	-	10	10	10	10	10	MOOE	15	15	15	15	00	
against rables, tetanus and hepa	personnel for all thre	<u> </u>		-	-		۱۳		l "H		. WOOL	"	۱۳۱	"	'3	~	
against rauces, lotains and heba	personner for all bire	T		-							-		-		— ∤	ŀ	
										_	шоог		اما		— <u>:-</u> -		
Conduct of Activities for the special celebration and		Special celebrations and meetings attended (no	regional Office	, 3,	50	3	1		l '∣	3	MOOE	13	12	13	12	50	
Attendance to Trainings/workshops/learning Events		. _		ļ _			ļ		<u> </u>						- 1		
		<u> </u>							. →					- 1			
Critical Habitat Establishment and Management				lI					.					Į.	- 1		
Management of Critical Habitat	for areas less than	CH managed (no)	REGIONAL TOTAL	<u></u>		4	4	_ 4.	<u> 4</u>	4	MOCE	168	167	168]	167	670	
	50 ha - P200,000.00		Bukidnon	L		1	_ 1	1	l <u>_</u> 1	1_	MOOE	38	37	38 ∤	37	150	_
	for above 50 ha - mar	of P500,000.00	- Rafflesia						[[]	J	[[]	_
]		Carnigum (80:37 ha)		. 1	1	1	1	1	1	MODE	50	50	50	50	200	
	1]	- Baylao, Mambajao, Camiguin	<u> </u>						_		[- 1		_	1	
		·1	Misamis Oriental	J	1	2	2	2	[2]	2	MODE	80	80	80	00	320	
	-	1	- Pawikan (Magsaysay - 612.872 ha)		1	1	1	1	[il	- 1	·	40	40	40	40	160	-
•	•	1	- Sailfin Lizard (Jasaan - 21.349 sq.m.)						1 1	i	. 1	40	40		40	180	

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRG/CENRO	ACCOMP		2022	PHYSICA	L PERFOR	MANCE TA	RGET	Exp.	2022 (FINANCIA	L PERPOR	MANCE TA	WGET	RENV
		T CID OFMANOE HEROTOR	removemo	Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q 1 Estimate	Q 2 Estimat	Q 3 Estimat	Q 4 Estimate	TOTAL.	KENU
Marine Protected Area Management, Strength. Monitoring of Corala and Sengrass per PA	thening and Networking 165,000/nabilat/PA	no. of PAs monitored with hectares covered	REGIONAL TOTAL	 •	300	2	2	2	_2	2	MOOE	- ₈₄	82	84	80	330	, <u>-</u> ļ
		Corals	Misamis Oriental	-	200	. 1	1	1	1		MOOE	42	41	42	40	165	
1			- Initao-Libertad Protected Landscape and	Seascape (8	70. 79 ha)	76.42	76.42	76.42	76.42	76.42 ha	MOOE	42	41	42	40	165	
		·	(Coral Area Assessed: 76.42ha)	-											-	. †	-
T		- <u>-</u>	Misamis Occidental	·	· —]	1	1	1	1	1	MOCE	42		42	40	165	
+] -	- Baliangao Protected Landscape and Sea	scape (315.5	0)]	10.30	10.30	10.30	10.30	10.30 ha	MOOE	42	41	42	40	165	_
<u> </u>		•	(Coral Area Assessed: 10.3ha)		-				-	-		_	-				_
- :		· - -	REGIONAL TOTAL			2	2	2	2	. 2		— ₄	B2	84	80	330	
		Seagrass	Misamis Oriental	[<u> </u>	1	1	1	1	1	1	42	41	42	40	165	
·— · ·			Initao-Libertad Protected Landscape and (Seagrass area assessed: 3.2ha)	Seascape (8	70.79 ha)	3.20	3.20	3.20	3.20	3.2 ha	MOOE	42	41	42	40	165	
<u> </u>		<u> </u>	(conjust and assessed state)						- :	_				f		<u> </u>	
[— —-	-		Misamis Occidental		1	1	1	1	1	1		42	41	42	40	165	_
 	-	 · 	Baliangao Protected Landscape and Sea (Seagrass area assessed: 122.41ha)	scape (315.5 	"	122.41	122.41	122.41	122.41	122.41 ha	MOOE	42	41	42	40	165	
		<u> </u>	1.						-		- 1			1	t	ł	
c. Water Quality Monitoring within NIPAS MPA	100,000/ PA		REGIONAL TOTAL				_ 2	2	_	2	MOOE	_ •_	100	100	· T	200	
	100,000/PA	no. of PAs assessed/ monitored on water quality parameters	Misamis Occidental		-		- ,				MOOE		50	50	}	100	
-	- l		- Baliangao Protected Landscape and Sea				3	3					• •	~	-	100	
— —	.		Monitoring Stations: SPZ at Lumiumay Are	a; MUZ at Lur	vak Pasel; a	nd Estuary	area in the	riverine mo	uth of Sinia	n river			ĺ	1		- 1	
<u> </u>	· —	_	Misamis Oriental		-		. 1	- 1			MODE	-	50	30		100	
<u> </u>			Initao-Libertad Protected Landscape and				3	_ 3		3				- 1	1		
	- -		Monitoring Stations: Coast fronting beach r	esorts; coast	ronling the P	Marine SP2 I	Z-ILPLS, an	d 1 kilomete	er offshore fi	CoodsTmor	reek in Brg	y Gimaylan	, Libertad, I	Misamis ()	riental_	-	
c. Marine Protected Area Networking			REGIONAL TOTAL		ł	1	1	t	-,	<u> </u>	MOOE	75	75	75		300	
Establishment of MPAN	500,000/network	no. of MPAs Network established	Lanao del Norle		681	1	1	1			MOOE	75	75	75	75	300	
		—	- Eastern Kigan Bay Manne Protected Area	Network	— - ·	.				-			[. -		
<u> </u>			<u> </u>		-	ŀ		_	——	-	-		ł	}	\dashv		
Strengthening of MPAN	800,000/network	no. of MPA network strengthened	REGIONAL TOTAL			1		1	1	1	MOOE	4 <u>2</u>	41	42	_ 40	165	
-	<u> </u>		Misamis Occidental		- 1	1	1]	. 1	1	1	MOOE	42	41	42	_ 40 [165	_

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	ACCOMPL		2022	PHYSICA	L PERFOR	MANCE TA	RGET	Ехр.	2022 F	INANCIA	L PERFO	RMANCE TA	RGET
		- Elit Grinning Million (Gri	, cine, ocure	Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q 1 Estimate	Q 2 Estimat	Q 3 Estimat	Q 4 Estimate	TOTAL
d. Maintenance and Protection of coastal and marine	ecosystems (including i	 reduction of threats and pressures identified !	n						-							
d 3. Conduct of regular habitat surveys	100,000.00/PA	no habifats surveyed with	REGIONAL TOTAL			2	2	,	2	,	MODE	50	50	50	50	200
		pressures and threats identified	Misamis Occidental		250	1	1			1	MODE	25	25		25	100
-	-	pressured the energy lectioned	Baliangao Protected Landscape and Seas	1716 F		· '	- '		,	'	IVICACE	20	20	23	23	100
			Misamis Ovental	cape (315.2									4.0	-	4-	
			- Initao-Libertad Protected Landscape and S	Seascane (8	250 70.79 hat	,	1	1	_ '	1	SOOM	25	25	25	25	100
			That Enditor Foreign Earlieses on	or adoption	1 1 1 1 1											
3 Capacity Building			REGIONAL TOTAL		200		1			1	MOOF		300		-	300
	300 000/fraining	no of trainings conducted													I	
b Conduct of trainings for CMEMP Implementation Enha			Regional Office				1			1	MODE		300			300
Title: Training on MPA Business Planning/Sustainable Fin	ancial Planning															352
4 Technical Assistance												_				_
a Mainsfreaming of ICM to the CLUP and CDP of the LG	Us 210,000/PA		REGIONAL TOTAL			3	3	3	3	3	MODE	53	52	53	52	210
within the major watershed (river systems) contributing to	the NIPAS MPAs												-			
		no of LGUs provided with technical	Misamis Oriental			3	3	3	3	3	MODE	53	52	53	52	210
		assistance lowards mainstreaming of	(fritao,Libertad, Naawan)													-11
		tCM to their existing CLUPs														
b FA to LGUs on coastal and manne related	150,000/LGU	no LGUs / NGOs/ Stakeholders assisted	REGIONAL FOTAL		353	- 3	3	- 3	3	6	MOQE	226	224	226	- 224	900
concerns (assessment, emergency response			Camiguin			1	- 1	1	1	4	MODE	150	150	150	150	500
facilitation, citizen science validation			(Catarman, Mambajao, Mahinog, Sagay	}	i											
invastigation of reports/complaints, etc.)			Lanao del Norte			1	1	1	1	1	MOOE	38	37	38	37	150
			(Kolambugan)													
			Misamis Oriental			1	1	1	1	1	MOOE	38	37	38	37	150
			(Lagonglong)		_											
				- 1												
o YA on MPA Nelwortking for LGU managed MPAs	040 aca								_							
	200,000.00/MPAN	AMBAN LANGE	REGIONAL TOTAL			2	2	2	2	2	MOOE	88	87	88	87	350
		no of MPAN member LGUs assisted on	0													
	LGUs of the network	MPAs Network establishment with	Camiguin			1	1	1	1	1	MOOE	50	_ 50	50	50	200
	assisted)	name of MPAN (LGU-LGU) included in the	- Carriguin-Wide Manne Protected Area Net	hwork												
		MPAN roadmap				-										
			Misamis Oriental			- 1	1	1]	1	1	MODE	38 38	37	38	37	150
			- Gingoog Bay Manno Protected Area Netwo	ark I					_	-	MOOE	38	37	38	37	150
5.1 Maintenance/Updating of CMEMR website/database		no of database updated/maintained	Regional Office	1	-	1		- 1		1	MOOE	125		125	-	250
	250,500 00/Region		3.00		_		-				MOOL	12,5		153		230
6 Social Marketing and Mobilization(CEPA)			REGIONAL FOTAL				3	1	-		MOOE		250	260		500
a Conduct of Regular Special Events related	500,000/region	no of Special events conducted with	Regional Office			- 1	3	1	- 1	4	MODE	-	50	250 50	- '	
to coastal and marine protection, conservation and manag		report submitted	Camiguin				3	- 1		4	MOOE		_ <u>90</u>	- 50 50	_	100 100
and the same of th			Larao del Norte				- 3	1		4	MOOE	_	50	50		100
			Misamis Occidental		-		3	- 1	-	4	MOOE		50	50		100
			Misamis Onental		- 1		3	'			MOOE		30	50		100

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	PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	ACCOMP!		2022	PHYSICAL		MANCE TA	ROET	Exp.	2022	FINANCIA	L PERFOR	MANCE T	ARGET	RI
_				· Innoversity	Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	FOTAL	Class	Q 1 Estimate	Q 2 Estimat	Q 3 Estimat	Q 4 Estimate	TOTAL	R
			Consolidated quarterly activity/monitoring report submitted to BMB	Regional Office			1	1	1	1	1		25	25	25	25	100	
	Project Monitoring and Supervision (PMS)		-	REGIONAL TOTAL		156						MOOE	100	100	455			L
				Regional Office		1.30	_		-		-	MOOE	100 23	100	100	99	399	
				Bukidnon		36					-	MOOE	25	25	_ 23	23	92	
				Camiguin		74			-			MOOE	15		25	25	100	-
				Lanao del Norte		46						MOOE	18	15 18	15	15 17	50	-
				Misamis Occidental		40			1	-		MOOE	2	10	1	- 1	71	
				Misamis Oriental		500						MOOE	17	17	17	17	68	
						544						MIOOL	***	17	17.	- "	Da	
	SUPPORT TO GAD			REGIONAL TOTAL					+			MGOE	33	32	33	32	130	
				Regienal Office								MOOE	43		- 33	44	130	
				Bukidnon							-	MODE	8	7	- ġ	7	30	
				Camiguin								MOOE			u.			
				Lanao del Norte								MOOE	20	20	20	20	80	
				Misamis Occidental			_		+	_		MOOE	5	5	5	5	20	
-				Misamis Onental								MOOE		·				
	FIXED EXPENDITURES			Regional Office								MOOE				_		
	IMPOSITIONS		_													-		
	1 OSEC		-	REGIONAL TOTAL		214				Ì		MODE	51	48	50	47	196	
	_			Bukidnon		30						MOOE	10	10	10	9	39	
				Camiguin	i i	44						MOOE	12	11	- 11	11	45	
- 1			<u> </u>	Lanao del Norie								MOOE	14	13	14	13	54	
				Misamis Occidental								MOOE		- '3	,,,	- '-'		
				Misamis Oriental		56						MOOE	15	14	15	14	58	
				Regional Office	-	B4						MOOE	_	.,,			-	
3	Coastal and Marine Ecosystems Rehabilitation Sub-Program	- n	-	REGIONAL FOTAL								MOOE	2,265	1,802	2.612	1,143	7,822	
-	Outcome Indicators			Regional Offico		_			-			MOOE	446	509	497	158	1.510	1
	Increase in area distribution]	Carniguin								MOOE	612	336	881	286	1,895	
-	of live coral cover, mangroves		-	Lanao del Norte								MOOE	335	221	385	170	1,111	
	and seagrasses in MPAs			Misamis Occidental								MOOE	384	318	483	213	1,398	
				Misamis Oriental								MODE	488	418	586	316	1,808	
				NET FOR OPERATIONS	+	5,358					-	MOOE	1,656	1,133	1,953	828	5,570	
				Regional Office		1,432						MOOE	356	419	406	70	1,251	-
				Carniguin		943					-	MOOE	501	316	640	266	1,013	
				Lanac del Norte		816					_	MODE	294	180	344	130	948	
				Misamis Occidental		B69	Í		i			MOGE	330	264	429	161	1,184	
				Misemis Oriental		1,298						MOOE	441	373	540	271	1,625	
				Regional Office								MOOE	350	419	406	70	1.251	

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO		2021 Lishment	202	PHYSICA	L PERFORI	MANCE TA	RGET	Exp.	2022 1	FINANÇIA	L PERFOR	MANCE	TARGET	
				Physical	Pinancial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	FOTAL	Class	Q 1 Estimate	Q 2 Estimat	Q 3 Estimat	Q 4 Estimate	FOTAL	REMA
Hinng of CMEMP Extension Officers	27,000.00/man(h	no of Coastal Extension Officers nifed	REGIONAL TOTAL Regional Office	-	1,335	7	7	7	7	7	MOOE	972 162		972		1.944	
			Carriguin		267	2	1 1	2	,	- 1				162		324	
			Lanac del Norte			- 4		4	- 2	- 4	MOOE	324		324		648	
			Misamis Occidental		267	1	1 1	1	1	- 1	MOOE	162		162		324	
			Misamis Occidental	-	267	1	1 14		1	1	MODE	162		162		324	
			Misarius Orientai		534	1	1	1	1	1	MODE	162		162		324	
Project Monitoring and Supervision (PMS)			REGIONAL TOTAL		729				_		MOOE	nan i	200	212			
			Regional Office		188						MODE	213	209	210	210	842	
	-		Carniquin		173						MOOE	59	69	59	70	277	
			Larsao del Norte		49		-	-				67	50	66	65	285 74	
	1		Misarnis Occidental		169			-	-		MOOE	19	18	19	18		
			Misamis Oriental		150			-		_	MOOE	11	18	18	16	65	
	_		THIS CHAILED	-	100					-	MODE	41	40	40	40	161	
FIXED EXPENDITURE			REGIGNAL TOTAL		720					-	MOOE	145	143	145	142	575	
			Regional Office		410			-	-	-	MOOE	50	50	50	30	200	
			Carriguin		30			Ī			MOOE	8	7	8	30	30	-
			Lanan dal Norte		00						MOOE	25	25	25	25	100	
_			Misamis Occidental		110						MOOE	34	25 34	34	33	135	
			Misamis Oriental		110			-	_		MODE	28	27	28	27	110	
MPOSITIONS									1	_	MOOL	- 20	21	20	21	110	-
OSEC			REGIONAL TOTAL		328						MOOE	89	87	88	ge.	349	-
			Regional Office		78					-	MODE	21	20	21	85 20	82	_
			Carniguin		50	-				_	MOOE	13	13	13	13	52	
			Lanao del Norie		00						MOOE	1E	16	16	15		
			Misamis Occidental		74						MOOE	20	20	20	19	63 79	
			Misamis Oriental		68						MOOE	19	18	18	18	73	-
. W II.									_						.0		
2 Youth			Regional Office		15						MODE	4	4	4	3	15	
3. Sr. Cltizen/PWD			Regional Office		18			-		-	MOOE	4	5	5	4	Bì	
I. Other Imposition			Regional Office		40						MOOE	11	11	11	11	- 44	

Prepared by:

MABEL GEMMA A. RAVANERA
Chief, Planning & Management Division

PURA L. PALLARES Chief, Administrative Officer Finance Division Recommending Approval

HENC A ADORNADO, Ph.D Regional Executive Director

ATTY JOILS R. LEONES

Undersected at the Policy, Planning and International Affairs

Reviewed by:

Central Office Planning Officer

ATTY ANALIZA REBUELTA - TEH, CESO I

Undersecretary for Finance, Information Systems

and Climate Change

Central Office Budget Officer

Department of Environment and Natural Resources FY 2022 PHYSICAL AND FINANCIAL PLAN (In Thousand Pesos)

AGENCY: DENR 10 - Cagayan de Oro City

BED FORM 1

P/A/P Code	PROGRAM / ACTIVITIES / PROJECT	UNIT COST	Performance Indicator	PENRO/ CENRO		2021 LISHMENT	202	2 PHYSICA	L PERFORM	MANCE TAR	GET	Expense	2022 FIN	ANCIAL P	ERFORM	ANCE TAR	RGET (000)	
(old)		-		TENKO CENKO	PHYSICAL	FINANCIAL	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q 1 Estimate	Q 2 Estimate	Estimat	Q 4 Estimate	TOTAL	REMARK
	OPERATIONS 001 Natural Resources Sustainably Managed																	
03.¢	A.03.o Land Management Sub-Program			REGIONAL TOTAL		97,802						TOTAL	21,502	28,942	22,635	28,278	101,357	
	Outcome Indicators:					78,331						PS	17,047	23 360	17,056		81,595	
	Percentage increase of land holders with					6,561						RLIP	1,711	1,712	1,714	1,714	6.851	A
	secured land tenure					12,910						MODE	2 744	3.870	3,865	2,431	12,910	7
							İ					CO	2,744	2.010	3,000	2,451	12,510	
	Improve Land Administration											00						
	Management through LAMS			Regional Office		39,680						TOTAL	9,211	12,107	9,280	11,961	42,559	
						32.707						PS	7.367	10,079	7,367	10,407	35,220	
						2,416						RLIP	659	659	659	659	2,536	
						4,557						MOOE	1,185	1,369	1,254	895	4,703	-
								-				CO	1.100	1,000	1,234	1050	4,703	
															f		-	
				Bukidnon		22,049						TOTAL	4,884	6,638	6,227	8,482	23,231	
						18,144						PS	3,948	5.415	3,948	5,598	18,909	-
						1,644		Ī				RLIP	428	429	429	429	1,715	
						2,261	Ī					MOOE	508	794	850	455	2,607	-
- 1												CO	-	111	200	.00	2,001	
		-	_															
				Camiguin		5.076			Ì			TOTAL	925	1,297	1,053	1,251	4,520	
						3,722						PS	688	946	692	978	3,304	
1		-	_	-		339						RLIP	688 75	75	75	75	300	
			_			1,015						MOOE	162	276	286	198	922	
												CO			200	.00	544	
1				Lanao del Norte		9.734						TOTAL	2,105	2,878	2,261	2,801	10,043	
- 1						7,739						PS	1.683	2,310	1,686	2,384	8,063	
- 1						704			1			RLIP	183	183	184	184	734	
						1,291						MODE	239	383	391	233	1,246	-
1												CO		-	**		1,240	
																		_
		-		Misamis Occidental		9.133						TOTAL	1,963	2,712	2,178	2,802	9,453	
						6 792						PS	1,478	2.029	1,479	2.098	7,084	
						616						RLIP	161	161	161	161	644	
						1,725						MOOE	324	522	536	343	1.725	
												co					1.1.20	

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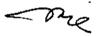
/A/P	PROGRAM / ACTIVITIES / PROJECT	UNIT COST	Performance Indicator	PENRO/ CENRO		2021 Lishment	202	2 PHYSICAL	L PERFORM	MANCETAR	RGET	Expense	2022 FIN	ANCIAL PI	ERFORM/	NCE TAR	RGET ('000)	
old)					PHYSICAL	FINANCIAL	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q1	Q 2 Estimate	Estimat	Q 4 Estimate	TOTAL	REMA
-		-		Misamis Oriental		12,130						TOTAL	2,414	3,312	2,638	3,181	11,545	
						9,227						PS	1,883	2,581	1,884	2,668	9,016	
						842 2,061						RLIP	205	205	206	206	822	
						2,001						MOOE	326	526	548	307	1,707	
				NET FOR OPERATI	11,756							TOTAL	2,583	3,706	3,698	1,769		
				Regional Office	4,367							MOOE	1,159	1,341	1,225		11,756	
				Bukidnon	2,056							MOOE	482			788	4,513	
				Camiguin	841							MOOE	138	768	824	328	2,402	
				Lanao del Norte	1,159			-		_				252	261	97	748	
				Misamis Occidental	1,485							MOOE	219	362	371	162	1,114	
				Misamis Onental	1.848							MOOE	293	491	504	197	1,485	
		1	-	S. Isria					- 1			MOOE	292	492	513	197	1,494	
	LAND SURVEY, DISPOSITION AND RECORDS MA	NAGEMENT	-			-						-			-	-		
	1. Land Disposition/ Distribution and Survey							1					-	-	-			
	a. RESIDENTIAL FREE PATENT under RA 10923								-						-			
	Survey and approval of lots on	2,500/lot	iot surveyed and approved (no) (na)	REGIONAL TOTAL	840	2,100	132	264	264	-	860	MOOE	330	644	660	16		
F	Residential Areas	CENRO - 2,000/	of survey	Bukidnon	260	650	40	80	80		200	mooc	90	180	180	16	1,650	
		PENRO - 250/sui	rvey return	Don Carlos	70						200	_	90	100	160	-	450	
		RO - 250/lot surv	ey approved	Manolo Fortich	50				-		-			-				
				Talakag	70				-					-	-	-		
				Valencia	70									-			-	
				Camiguin	70	175	20	40	40		100	-	45	- 00	- 00	-		
				Lanao del Norte	100	250	12	24	24		60		27	90 54	90		225	-
				Higan City	30						00	-	21	- 34	54	-	135	
				Kolambugan	70			-						-				
				Misamis Occidental	190	475	30	60	60		150			120	- 405			
				Oroquieta City	95		~	00	uu		130		68	135	135	•	338	
				Ozamiz City	95	-					-							
				Misamis Onental	220	550	30	60	60	. 1	150		67		A five	-		
				Initao	170	- 000	30	00	00		130		0/	135	135	-	337	
-				Gingoog	110													
-				Regional Office	860		420	400	-				_					
				negional Office	960		132	198	264	66	660		33	50	66	15	165	

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/P de	PROGRAM / ACTIVITIES / PROJECT	DNIT COST	Performance Indicator	PENRO/ CENRO		2021 LISHMEHT	202	2 PHYSICAL	L PERFORI	MANCE TAR	GET	Expensa	2032 FIN	IANCIAL PI	ERFORM	ANCE TAR	RGET (080)	
d)			Total and a second	PERIO CHIC	PHYSICAL	FINANCIAL	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q 1 Estimate	Q 2 Estimate	Estimat	Q 4 Estimate	TOTAL	REMAI
	Issuance of patent sunder RA 10023	1,500/patent	applications processed	REGIONAL TOTAL	1,463	2,194	164	198	226	132	690	MOGE	125	238	271	156	792	
		CENRO - 1.200/	within 120 working days (no) (ha)	Bukidnon	350	525	30	60	70	40	200		36	72	B4	48	240	
		application	CENRO	Don Carlos	87									1		70	2.79	
		PENRO - 300/		Manelo Fortich	87													
-]		patent		Talakaq	88													
	100% of patent application uploaded to		Patents uploaded (no.)	Valencia	88										-	-		
- 1	Free Patent Application Tracking System			Camiguio	100	150	15	30	35	20	100		18	36	42	24	405	
				Lanao del Norte	313	469	0	18	21	12	60		10	22	25	24	120 72	
				Iligan City	150	403	3	10	21	14	00		"	22	_ 23	14	/2	
				Kolambugan	163			-										
			 	Misamis Occidental	350	525	or.	45		20	455							
				Oroquiata City		272	25	45	50	30	150		30	54	80	36	180	
1				Ozamiz City	175 175		-		_									
ı		-		Misamis Oriental	350	525	25	45	50	30	150		30					
				Initao	175	323	23	***		30	130		30	54	60	36	180	
				Gingoog	175						-							
				J. Ng. Sag	, ,,,								-					
				Regional Office							-						-	
1			palants approved and transmitted	REGIONAL TOTAL	1,463		164	198	226	132	660		33	58	67	40	198	
			to RoD within 5 working days	Bukidnon	350		30	60		40	200		9	18	21	12	60	
			(no) (ha) PENRO	Camiguin	100		18	30	70 35	20	100		5	9	10	8	30	
-				Lanao del Norte	313		9	18	21	12	50		3	5	6	4	18	
ı				Misamis Occidental	350		25 25	45	50	30	150		В	13	15	9	45	
				Misamis Oriental	350		25	45	50	30	150		8	13	15	9	45	
Ь	b. Agricultural Free Patent	-				-										Ĩ		
- 1	Survey and approval of public land survey	2,500/lot	lot surveyed and approved (no) (ha)	REGIONAL TOTAL	78	195	120	245	245	-	610	MODE	501	599	614		4 500	
1	,	CENRO - 2,000/		Bukidnon	22	55	43	87	87		217	MOUE	97	196	196	15	1,529 489	
1		PENRO - 250/su		Don Carlos		30		0.	- 01		*"		97	190	130		489	
		RO - 250/lot surv		Manolo Fortich						-				-	-			
				Talakag						-							+	
				Valencia								-						
				Camiguin	20	55	8	17	17		42		18	39	38		95	
				Lanao del Norte	6	55	23	47	47		117		52	106	106		264	
				Higan City													-0,	
				Kolambugan							1					- 1		



PIA/P Code	PROORAM / ACTIVITIES / PROJECT	UNIT COST	Performance indicator	PENRO/GENRO		2021 LISHMENT	202	2 PHYSICA	L PERFORI	AANCE TAR	GET	Expense	2022 P(N/	ANCIAL P	ERFORM	ANCE TAP	RGET ('000)	
(old)	· — · — · — — · — — — — — — — — — — — —				PHYSICAL	FINANCIAL	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q4 Estimate	TOTAL	Glass	Q 1 Estimate	Q 2 Estimate	Estimat	Q 4 Estimate	TOTAL	REMARI
		ļ	i	Misamis Occidental	10	25	23	47	47		117		52	106	106		264	
	· ·			Oroquieta City				!						i	' i			
	•	-		Ozamiz City					ļ ,]	· -1	-			
			} -	Misamis Oriental	20	. 50	23	47	47	-	117		52	106	106		264	-
	}		}	Initao		· -								Ì	- 1			
	l _i			Gingoog	1].]				1	_
		J			 78	_							i i	1			· [
	·			Regional Office	, ?B		120	184	245	61	810		30	46	62	15	153	
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	Issuance of Agricultural Free Patents	1,500/patant	applications processed	REGIONAL TOTAL		444							1_ []			
- 1	,		(no.) (ha) CENRO	Bukidnon	76 22	114 	62 22	1 83 65	2 45 87	120	610 217	MOOE	_ 73	220	292	145	731	
l		PENRO - 300/psi	tent	Don Carlos	42	· _33	- 4	203	87	43	_ Z17		26	78	104	52	260 }	
				Manolo Fortich	· -		· ·	ł	ŀ					1	- 1			_
- 1		For areas 5 has a	bove:	Talakag						}	- +			- 1	- 1			-
		CENRO - 1,000/s		Valencia	·					ŀ				ŀ		ļ	- 1	
- 4		PENRO - 250/pat	ent	Camiguin	20	30	- 4	13	17	8	42		5	16	20	*0		
- 1		RO - 250/patent		Lanao dei Norte	4	- 6	12	35	47	23	117		14	42	56 I	10 28	51 140	
ŀ				Iligan City		1	_1		- 1	1	```			7*	~	- 40	140	
— I	40000			Kolembugan			ĺ		- 1	l.	1	-		-		1		-
	100% of patent application uploadad to	-	Patents uploaded (no.)	Misamis Occidental	10	15	12	35	47	23	117		14	42	56	28	140	
ľ	Free Patent Application Tracking System		-	Oroquieta City			J	İ		1	-		- "	- 1	**	-~		
-				Ozamiz City	[. [_				1		- 1			ſ	İ	
- }		1		Misamis Oriental	_ 20	30	12	35 }	47	23	117	· ·	14	42	56	28	140	
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	-		 ·	Gingoog		ļ		- 1	- 1				I	_		İ		
-		1 1,	patents approved and transmitted	DECIONAL TOTAL			—í				4		. [ļ]	-
-			to RoD within 5 working days	REGIONAL TOTAL Bukidnon	76		61 22	183	244	122	610		21	57	73	37	164	
Ī			(no) (na) PENRO	- Gamiguin -	22 20		22	65	67	43	217		_ 7	20	26	13	66 13	
		- ·	<u> </u>	Lanao del Norte	4		1	13	17	. 8	42 117 117	-	2	. 4	5	3	13	
1_		1 t		Misamis Occidental	70 t		12	35 35	47 47	23	117	- 1	4	11	14	7	35	_
[_	· .	1 1	– –	Misamis Oriental	20		12	35	47	23 23 23				11	14	7	35	
		·	· —	-	· - <u>*</u> -	—- J	14	37	41	23	117		.4	. 11	14	7	35	
]0	Rapid Land Tenure Appra(sa)	7					.							- 1		1	-	_
Js	Strenghlening partnership with	15,000/mun F	Resolution/MOA and MOPA	REGIONAL TOTAL	·	ŀ		1	-			-,,,,,;;- -	ایر —			- 1		
Į.	ocal Units on public land titling		orged with LGUs (no.)	Bukidnon	· -		-;'			- 1	-:	MOOE	15	.			15	
	_		F 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Dangcagan		ł	'-			Į.	1		15	-	ļ		15	
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/P de	PROGRAM / ACTIVITIES / PROJECT	UNIT COST	Performance Indicator	PENRO/ CENRO		2021 LISHMENT	202	2 PHYSICA	L PERFORI	MANCE TAR	GET	Ехрелье	2022 FIN	NANCIAL P	ERFORN	MANCE TAI	RGET (1000)	
j)				T CANOS OF MICO	PHYSICAL	FINANCIAL	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q 1 Estimate	Q 2 Estimate	Estimat	Q 4 Estimate	TOTAL.	REMA
	e. Titling of sites for public and quasi public use														-	Locument		
	e.2 b. Special Patents under	3,500/special pa	applications processed with CSW	REGIONAL TOTAL	20	70		4			4	MOOE		12				
	Section 4 of RA 10023	CENRO - 2.800	endorsed to PENRO (no.)	Bukidnon	7						. 7	MOOL	1	12	-	- 1	12	
1	SCHOOL SITES	PENRO - 700		Сатідціп	10	35		1					_				- 1	
				Lanao del Norte	Δ	14		4						3	-	-	3	
				Kolambugan	4								-	3	-	- 1	3]	
				Misamis Occidental	2	7									-			
				Oroquieta City		_ '			-		1			3		· ;	3	
				Ozamiz City	1													
- }				Misamis Oriental	4	4												
					4	14		1			1		-	3		-	3	
				Initao	2	,												
				Gingoog	2	-												
			applications reviewed and	REGIONAL TOTAL	20				4		4							
ļ			special patent issued (no.)	Bukidnon											7		-	
				Camiguin	10		i	-	1		1				- ,			
				Lanao del Norte	4				1		1				- 1		- :)	
				Misamis Occidental	2				1		- ;			- 1	- 1		- 1	
		-		Misamis Oriental	4				1		1				1		1	
4.	. Resolution of Land Dispute/Cases											Ī						
4	1 Resolution of Land Claims and	8.800/case	ADR proceedings canducted	REGIONAL TOTAL	74	400	_	_										
	Conflicts Cases		with reports suamitted (no)	Bukidnon	21	185	1	5	4	2	12	MOOE	9	45	36	18	108	
			- Land casas resolved/settled		6	105	1	- !	2	1	5		9	9	16	9	45	
		Regional Office -		Camiguin Lanao del Norte	0	53			- 1	. 1]	3			9	. 9	9	27	
			on out of	Misamis Occidental			-	1			- 1		. !	9		- 1	9	
1				Misamis Occidental	,		-	1			1		-	9	-		9	
1				misainis Cinental	3	26		- 1	- !		2		-	9	9		16	
		550/plan	approved survey plans through	Regional Office	2,500	1,375	750	625	750	375	2,500	MOOE	412	344	4f3	206	1,375	
-	of Surveys (IVAS) using LAMS	-	LAMS (no)						İ		-,				1,3	200	1,510	
6.	. Land Records Management															-	-	
6	1 Digital Cadastral Database (DCDB)	350.000/city/	data verified and corrected (no)	Regional Office	5	1.750	,	2	4	- 4		MOOE	250	700				
CI	leansing for survey records	mun	Lagrindingan Magsaysay Manticao		3	1,130	• }	- "	- '	1	0	MOUE	350	700	350	350	1,750	
-D	Datasets of cities and municipalities		Medina, Oper	-				-				- 1		-	_			
	om LAMS verified and corrected									-						-		
6.2	2 Hinng of GfS Specialist	22.149/month	GIS Specialis/ hired (no.)	Regional Office	t	390	1	1	1	4	_ ,	MODE	133		133		208	



PIA/P Code	PROGRAM / ACTIVITIES / PROJECT	DNIF COST	Performance Indicator	PENRO/ CENRO		2021 LISHMENT	202	2 PHYSICAL	L PERPOR!	MANCE TAR	RGET	Expense	2022 FIN	ANCIAL PE	RFORMANC	TARGET (000	
(ołd)			, and the state of	T CHRO CLIRO	PHYSICAL	FINANCIAL	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	FOTAL	Class	Q 1 Estimate	Q 2 Estimate	Estimat Esti	4 FOFAL	REMARK
	Land Records Maintenance		. –	REGIONAL FOTAL	16	-,	16	16	16	16	10	MOGE	375	375		375 2,000	
			-Municipalities with completed lists of Public La		δ	500	5	5	5	5	5		125	125			
		300,000 for	Applications (PLA) encoded in LAMS PLA (no.)	Camiguin	1	270	1	1	1	1	1 1		25		25	125 500 25 100	1
		PENROs and CE		Lanao del Norte	3	300	3	3	3	3	3	1	75	125 25 75	 -	75 300	ł
i			-Muhicipalities cleansed and	Misamis Occidental	3	300	3	3	3	3	3	1	75	75	25 [75_] 75	75 300	ł
				Misamis Oriental	_ 3	485	3] 3	3	3	3	·	75	75	75	75 300	
		} .	of Regional Office (no.)]				i i			_						
			Regional LAMS database maintained (no.)	Regional Office	1	500	1	1	1	1	1		125	125	125	125 500	
	Hiring of Encoder	15.000 / month	-	REGIONAL FOTAL								MOCE	-				
l		i	· 	Bukidnon		·				1	-		 	}		'	}
ı			j	Camiguin	-	· }		ł				-	4	-	- 1		l _
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		1.]	_	Misamis Oriental							1	†	1				
				Regional Office		1				l	•			Į			
ļ	Project Monitoring and Supervision			REGIONAL TOTAL		716			}			MOGE	208	. 242	344		
		1 1	<u> </u>	Regional Office	1	— 252 -	- [ŀ		ł		. "''' -	— · · i	212	- -	09 840	
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Í	-	· ·		Bukidnon		131			- 1		l	_[.	52	53	53	53 211	
ŀ				Camiguin		55			ĺ				15	16	16	15 62	
]	}	Lanao del Norte		73]		- 1	-	1	26	27	27	26 106	
.]		1 }	į	Misamis Occidental	- 1	98	1	1		ľ	-	- 1	32	32	32	32 128	
		i i		Misamis Onenta)	ľ	107					· · · · · · · · · · · · · · · · · · ·	- • }	- 1	I		1 1	
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-	Annitoring and Evaluation						-	ļ				_l	_ [
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	-	}-·	I	Misamis Occidental		40			!		, l		10	11	10	10 41	
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/P de	PROGRAM / ACTIVITIES / PROJECT	LINIT COST	Performance Indicator	PENRO/ CENRO		2021 LISHMENT	202	2 PHYSICA	L PERFORM	MANCE TAR	GET	Expense	2022 FiN/	AHCIAL PI	RFORM	ANCE TAR	GET ('000)	
d) —					PHYSICAL	PINANCIAL	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Clas≰	Q 1 Estimate	Q 2 Estimate	E stimat	Q 4 Estimate	TOTAL	REMAR
	SUPPORT 10 GAD _			REGIONAL TOTAL		173						MOGE	41	41	45	48	477	
	_] [Regional Office		50						MOGE	12	12	13	13	173 50	
			-	Bukidnan		25			i	İ			"	6	8		25	
		ΓΙ		Camiguin	1	18		j					اً ا	4	5	. 1	15	
ŀ] [• •	Lanao del Norte		16	i						الما	4	4	1	- 18	-
				Misamis Occidental		28					1		اءَا	<u>;</u>	7	7	26	-
		1 1		Misamis Oriental		38		-		·			اة ا	-	10	10	36	
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	FIXED EXPENDITURE	i l		REGIONAL TOTAL		476		1	-	,	ļ		امرا		[
١		†		Regional Office		50			- }		·	MOOE	716 12	120 13	119	119	476	
J	·]		- Bukidnon		60	ł		-				20	20	13	12	50	
Ì		i i		Carniguin		80		- +					20	20	20 20	20	80	-
1		i	-	Lanzo del Norte		66		-	İ		ſ		16	- 1-	.	20	80	
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İ	•	1		Misamis Oriental		100	i		 	- 1	ł		25	25	25	25	100	
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þ	IMPOSITIONS			REGIONAL TOTAL		495						MOOE		Į.		— : <u> </u>	.	
İ	1 OSEC	İ		Bukidnon		100	ł	.	- +			moor.	.	-	.	495	495	
İ		†		Camiguin		76		1		F	- 1		·	·	-	100	100	
1	- 1		_	Lanao del Noria		50		-1					-	· - -	-	76	75	
1				Misamis Occidental		114	1	ŀ				ſ	·	I	_ ˙	50	50	
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IA/P	PROGRAM / ACTIVITIES / FROJECT	UNIT COST	Performance Indicator	PENRO/ CENRO	ACCOMPL	2021 LISHMENT	202	2 PHYSICA	L PERFORM	MANCE TAR	GET	Expense	2022 FIN/	ANCIAL P	ERFORM	ANCE TAR	GET ('000)	
old)	(NOSIQIII) AGITTILO (NOSICO)	OMIT COST	renominate indicato)	PERRO/ CENTO	PHYSICAL	FINANCIAL	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q 1 Estimate	Q 2 Estimate	Estimat	Q 4 Estimate	TOTAL	REMARK
	PERSONNEL SERVICES			REGIONAL TOTAL		75,331						TOTAL	15,806	21,600	15,815	22,434	75,745	
				Regional Office		27,101						PS	6,126	6,409	6 126	6.708	29.369	
				Bukidnon		18,144						PS	3,948	5.416	3,948	5,598	18,909	
				Camaguin		3,722			Ì			PS	688	946	692	978	3.304	
				Lanao del Norte		7,739						PS	1,683	2,310	1.686	2,384	8.063	
			Misamis Occidental		6,792						PS	1,478	2,029	1,479	2,098	7.084		
				Misamis Onental		9,227						PS	1,883	2,581	1,884	2,668	9 016	
	For the Requirements of the Comprehensive Agrarian Reform Program CARP					5,606						P\$	1,241	1,670	1,241	1,699	5,861	
	RLIP			REGIONAL TOTAL		0,561						TOTAL	1,711	1,712	1,714	1,714	6,851	
				Regional Office		2,416						RLIP	859	659	659	659	2,636	
				Bukidnon		1,644						RLIP	428	429	429	429	1,715	
				Camiguio		339					ĺ	RLIP	75	75	75	75	300	
				Lanao del Norte		704						RLIP	183	183	184	184	734	
				Misamis Occidental		616						RLIP	161	161	161	161	644	
				Misamis Oriental		842						RLIP	205	205	206	206	822	

Prepared by:

MABEL GEMMA A, RAVANERA Chief, Phinning and Management Division

PURA T. PALLABES Chief, Administrative Officer Finance Division

Recommending Approval:

HENRY A. ADORNADO, PhD Regional Executive Director

ATTY. JOHN R LEONES, CESO I Undersecretary to Policy, Planning

Approved:

Central Office Budget Officer

ATTY ANALIZA REBUELTA - TEH, CESO I Undersecretary for ance Infermation Systems and Climate Change

Central Office Planning Officer

Department of Environment and Natural Resources FY 2022 PHYSICAL AND FINANCIAL PLAN (In Thousand Pesos)

	PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO		\ccomp	2022	PHYSICA	L PERFOR	MANCE TA	ARGET	Exp.	2022 F	INANCIAL	PERFOR ('000)	MANCE T	ARGET	REMARI
		•	, 5.0 5.0	, 2.11,002.110	Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q 1 Estimat	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	NUMAN
3.ь	Forest and Watershed Management Sub-Program							-										
	SOIL CONSERVATION AND WATERSHED MANAG INCLUDING RIVER BASIN MANAGEMENT & DEVE			REGIONAL TOTAL		2,000 2,000						TOTAL MOOE	8,362 1,037	899 899	1,415 1,415	641 641	11,317 3,992	
											-	co	7,325		-		7,325	
				Regional Office		2,000 2.000						TOTAL MOOE	8,110 785	521 521	975 975	451 451	10,057	
						2,000						CO	7,325	, J	-	-	7,325	
				Misamis Occidental Misamis Oriental								MOOE	166 86	249 129	290 150	125 65	830 430	
	1. Integrated Watershed Management			Imaginis Orisinal								WOOL	00	123	130	02	430	
	1.1 Preparation of Watershed Management Plan (IWM	P)	IWMP prepered and finalized compliant to existing guidelines	REGIONAL TOTAL			4	4	4	4	4	MODE	252	378	440	190	1,260	
		, ,	WMP small <10,000 Ha	Misamis Occidental			3	3	3	3	3	MOOE	166	249	290	125	830	
-			WMP medium >10,000-50,000 Ha	-Langaran Watershed (9,539.58		_	1	1	1	1	1		40	80	70	30	200	
		P800,000/IV	WMP large>50,000 Ha	-Daisog Watershed (3.426.69 H -Clarin Watershed (15,473 Ha)			1	1	1	1	1		40 86	60 129	70 150	30 65	200 430	
				Misamis Oriental			1	1	1	1	1		86	129	150	85	430	
	2. Soil Conservation and Watershed Management			- Gingoog Watershed (11,856 H														
	Construction of Small Water Impounding System		SWIS Constructed - 100 cu.m.	Regional Office								TOTAL	7,474	194	195	194	8,057	
			Consolidated report submitted by PENRO and forwarded to Central Office - FMB (no)	(to be downloaded to PENRO Misamis Occidental (Salug Wate							100	co	7,325				7,325	
				- Lampasan, Don Victoriano, Mis.	Occ.	-												
	- Project Management & Supervision		portion to be downloaded to PENRO	REGIONAL TOTAL								MOOE	104	136	137	135	512	
			Misamis Occidental	Regional Office Misamis Occidental									14 90	48 90	47 90	46 89	153 359	
	- Monitoring & Evaluation			REGIONAL TOTAL								MOOE	45	66				
	- Montoning & Evaluation		-	Regional Office								MOUE	45 6	58 20	58	59 20	220 66	
				Misamis Occidental									39	38	38	39	154	

BED FORM 1

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERPORMANCE INDICATOR	PENRO/CENRO		ccamp			PERFORM	MANCE TA	RGET	Ехр.			(0000)	MANCET	ARGET	REM.
1				Physical	Financial	Q 1 Estimete	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q 1 Estimat	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	
3. Assistence provided to Water Resource Utilization	on Section (V	 NRUS) !	Regional Office		500	:					TOTAL	80	146	164	80	500	
		Acceptance, verification of water permit appli	cations (WPA)	40		10	13	13	4	40							
		Conduct inventory of water users		110	}	25	35	35	15	110				1	ĺ] [
		Identification of Water Sources		15	[4	5	4	2	15						1	
		Conduct of the ff:											ĺ		-]	
		- IEC on Water Use Regulation		1		1	1			1							
		- CENRO & PENRO personnel orientation	1	1		i	- 1	_1		1							
		Participation to water related activities:	1	j		İ	i							Į i]		
		World Water Cay		1		1				1	1]			
		2. International Water Summit		1				1		1	- 1			•			
4. Operationalization/Maintenance of Watershed Inc	itrumantatio	n	Regional Office		500		1		1	,	MOOE	157	44	187	112	500	
		j ·			"	`1	- 1	·	ĺ	<u> </u>		,	''	"-	'	. 300	
4.1. Datobase access subscription		Database access 200561; 500 procured and	 ·			ŀ	1								_		
·	25,000/unit	installed (no.)	i	1		ľ		1	-4		MODE			;	100	100	
Station and CTD Groundwater Sensor)				1 1		• -				, i					, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
								• 1	· 1	1	Í					1	
4.2 Maintenance and Protection of the Monitoring Syste	 em						1	-		'			j			·· 	
		Database Manager Information				- 1		1	l	1	MOOE	144	ľ	144		288	
for instrumentation (IT Specialist)	-	Technology Specialist hired (no.)	· · · · · ·			- 1				1			ŀ				
				1 1		1			· •- ·	-			:			·	
b Professional services (laboratory analysis,		Analysis conducted for soil and water				- 1	1			ار	MOOE	•	31	31	· •	62	
services, etc)		quality samples (no.)	Í			ŀ	· i-)	·		Ί				-5,-		- "	
			Ì	1		ŀ	-	l	1		- 1				+	{	
4.3 Project Monitoring and Supervision		-				ŀ	Ì		- 1	i	MOOE	13	13	12	12	50	_
· · · · · · · · · · · · · · · · · · ·		<u> </u>	· —				-	·	İ	1	ľ						
5. Support to the Sustainable Operations of River B	asin Organiz	ration	Regional Total	i i	1,000			. 1	İ	ı	MOOE	399	137	399	65	1,000	
Multi-sectoral RBO sustained					I]	I	<u>.</u>	Ī	ĺ				i 1]	·	
]]					[
I. Rolling-out and Implementation of Climate Responsi]	l			_				[[]	
Popularization/Presentation of Master Plans		Public Consultations/Meetings/Field	Regional Office	3		1]	J	1	.	2	l				[l	_
to PDCs, MPDCs and other agencies		assistance conducted (no.)	-Cluster 8 RB	1		1		1		2							
If. Operationalization of River Basins	[·				_ [.]] [1		
Conduct of ExeCom/Council/BOS/ Meetings		RDO Execon/Council/Bos Meetings	Regional Office	4		2]	2		4	j					[
	Į	conducted (no.)	- Cagayan de Oro RB	[2]		_1[]	1]]	2]	Ì			_	[
	ſ		- Tagoloan RB			- 1	· T	1		2 أ	i			<u>- </u>	- '		

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AGENCY DENR	10 -	Cagavan	de	Oro	City
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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	2021 /	Accomp	2022	PHYSICAL	PERFOR	MANCE TA	RGET	Exp.	2022 FII	YANÇIAL F	ERFORMA	NCE TARGI	T ('000)	
PROGRAMITACTIVITIES / PROJECT	Olid Cost	PERFORMANCE INDICATOR	PENROIGENRO	Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q 1 Estimate	Q 2 Estimate	Q 3 Estimale	Q 4 Estimate	TOTAL	REMA
2 Conduct of TWG/Committee Meetings		TWG/Committee Meetings conducted (no.)	Regional Office	4			2		2	4							
			- Cagayan de Oro RB	2			1		1	2							
			- Tagoloan RB	2			1		1	2							
III Strengthening of R8PMOs at the Regional Level																	
1 Hiring of Support Staff	19,500/mo./sta	MEO hired (no.)	Regional Office	2		2	2	2	2	2							
			- Cagayan de Oro RB	1		í	1	1	1	1						i	
			- Tagoloan RB	1		í	1	1	1	1							
2. Monitoring of RD condition		RB monitoring conducted (no.)	Regional Offico	1			-	1		1							-
			- Cagayan de Oro RB	1				1		1							
3 Participation to RB water-related activities		RB water-related activities participated (no.)	Regional Office	-		1	í			2				_			
			- Cagayan de Oro RB				1			1							
IV Establishment and Maintenance of the MtS	Ī	-				-											
Updating of bio/physical/socio data		Thematic data updated (no.)	Ragional Office	2			1			1							
			- Cagayan de Oro R8	1			1			1							
Project Management & Supervision			Regional Office								MOOE	25	25	25	25	109	

Pepared by:

MABEL GEMMA A. RAVANERA Chief, Planning and Management Division

PURA T. PALLARES
Chief, Administrative Officer
Finance Division

6

Recommending Approval:

HENRY A. ADORNADO, Ph.D. Regional Executive Director

14/2

ATTY, JOV S R. LEONES
Undersecretary for Policy, Planning and International Affairs

Reviewed by:

Approved:

Central Office Planning Officer

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ATTY. ANALIZA REBUELTA - TEH, CESO I Undersecretary for Firence, Information Systems and Climate Change

of y in

Central Office Budget Officer

Department of Environment and Natural Resources FY 2022 PHYSICAL AND FINANCIAL PLAN (In Thousand Pesos)

BED FORM 1

PROGRAM / ACTIVITIES / PROJECT		l l		CY 2021 Accomp		2022	2022 PHYSICAL PERFORMANCE TARGET				Evm	2022 FINANCIAL PERFORMANCE TARGET (1008)					
		Unit Cost PERFORMANCE INDICATOR	PENRO/CENRO PI	tiysical	Financial	Q 1 Estimate		Q 3 te Estimate	Q 4 Estimate	TOTAL	Class	O 1 Estimate	Q 2 Estimate	Q 3 Estimate	O 4 6stimate	TOTAL	REMARKS
03	AGAPTIVE CAPACITIES OF HUMAN AND NATURAL SYSTEMS IMPROVE																
	ENVIRONMENTAL AND NATURAL R	ESOURCES RESILIENCY PROGRAM															
	Natural Resources Assessment		REGIONAL TOTAL		2,840						TOTAL	804	1,209	1,411	606	4,030	
			Camiguin Misamis Driental		320						MOOE	146 658	219 990	255 1,156	110 498	730 3,300	
			Misamis Occidental		2,520						MOGE	5,0	550	1,100	430	3,300	
	Watershed Characterization	Watershed Characterization with VA report (no.)	REGIONAL TOTAL	3.	2,520	3	3	3	3	3	MOOE	804	1,209	1,411	606	4,030	-
	cum Vulnerability Assessment	Approved CRVA by RED and endorsed to FMB (no.) Small < 10,000 ha (932,000) Medium > 10,000 - 50,000 ha (1 2M) Large > 50,000 - 500,000 ha (2.530 M)	Camiguin - Sagay-Binangawan Watershed (1.0)58 ha)		1	1	1	1	1	MOOE	146	219	255	110		per FY 2022 BP 932K however approved budg based on NEP is 730k of
		Extremely large 500,000-1,000,000 ha (3.3M)	Misamis Oriental	1	320	2	2	2	2	2	TOTAL	658	990	1,156	496	3,300	
			- Gahub Watershed (6,164 Ha)			1	1	1	ī	1	MOOE	153	231	270	116	770	
			Cagayan River Watershed (formerly Cagayan de Oro River Watershed) (135.558 ha)			1	1	1	1	1	MOOE	506	759	686	380	2.530	

Prepared by:

MABEL GEMMA A. RAVANERA Chief, Planning & Management Division

PURA T. PALLAGES Chief, Administrative Officer Finance Division

Recommending Approval:

HENNY A. ADORNADO, Ph.D. Regional executive Director

Reviewed b

Approved

Central Office Planning Officer

ATTY. ANALIZA REBUELTA - TEH, CESO I

Undersocretary for Finance, Information Systems and Climate Change

Central Office Budget Officer

Department of Environment and Natural Resources FY 2022 Physical and Financial Plan (In Thousand Pesos) GENDER AND DEVELOPMENT

AGENCY: DENR 10 - Cagayan de Oro City

	PROGRAM / ACTIVITIES / PROJECT	Unit Cost	SCDCOOMANGE WINA AND	DENIA (A.S.). S. +	1	2021 dishment	202	2 PHYSICA	AL PERFORMANCE TARGET			Exp.	2022 FINANCIAL PERFORMANCE TARGET ('000)					
	- ACORONE MOTIVILES / PROJECT		PERFORMANCE INDICATOR	R PENRO/CENRO	Pnysical	Financial	O 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	المتنا	Q 1 Estimate	O 2 Estimate	O 3 Estimate	O 4 Estimate	TOTAL	
		-		REGIONAL TOTAL	_							TOTAL	113,361	24,982		·		
				Bukidnon	1 .:	İ			ţ	;		GAD	86,149	9,810	24,955 11,389	24 <u>,221</u> 9,164	187,518 116,512	
-	·			Camiguin Lanso del Norte		-	-	_ ,		ĺ		GAD	1,854	1,601	1,272	1,633	6,35	
			· ·	Misamis Occidente	ļ-		-		ĺ			GAD GAD	7,373 3,185	3,318 2,471	2,919 1,995	3,323 2,521	16,93; 10,17;	
	†· }	-		Misamis Orientel Regional Office	_				. ,			GAD	11,339	4,516	3,973	4,606	24,434	
-			1	1- " -].		_	_			GAD	3,462	3,268	3,406	2,973	13,10	
	1		Support to GAD Regional Focal Point Sy	StiREGIONAL TOTAL		ļ	_		-			TOTAL	451	597	457	454	1,95	
				Camiguin]	1		<u> </u>		ĺ		MOOE	89 37	1 <u>13</u> 42	89 38	8 <u>9</u> 38	380 151	
				Lanao del Norte Misamis Occidental].			,				MODE	54	69	54	54	23 i	
				Misamis Oriental	ŀ			_	į			MOOE	61 76	76 111	54 62 77	62 76	261 340	
				Regional Office	Ī		-					MOOE	134	186	137	135	590	
			PS (Monthly meeting)	REGIONAL TOTAL						l f		TOTAL	68		68	68	273	
			T	Dukidnon	1			ļ ;	i			MOOE	12	12	12	12	46	
•	· · .		<u> </u>	Camiguin Lanao del Norte								MOOE	5 <u> </u> i1	5	5 11	5 11	21 42	
	-			Misamis Occidental						-		MOOE	6	6	6	6	27	
				Misamis Oriental Regional Office	-		:	· —			}	MOOE	1 <u>4</u> 22	- 14 22	14 (22	14 22	55 87	
				-]					ĺ	. "	-	
	·		PS (Monitoring)	REGIONAL TOTAL Bukidnon						-		MOOE	30 5	30	30	_ 30	119	
				Camiguin						İ		MODE	. 2		2	2	20 9	
	-		-	Lanao del Norte Misamia Occidentel								MOOE	5	- 5	5	5	18	
				Misamis Oriental					_ [MOOE	6	6	6 j	6	10 24	
	·		i	Regional Office				·				MOOE	10		10	10	38	
	CLIENT-FOCUSED ACTIVITIES									i		.	1					
	·			+		·							Į			.		
A.01	GENERAL ADMINISTRATION AND SUPPORT SERVICES			1				1	. 1				1					
4.01.a	General Management and Superviston																	
	SUPPORT TO GAD		1	REGIONAL TOTAL		. [}		ĺ	-		TOTAL	175	176	175	176	700	
				Bukidnon						1		MODE	50	50	50	50	200	
				Camiguin Lanao del Norte	-			ł	ļ			MOOE	12 J 25	13 25	12 25	13 25	50 100	
			·	Misamis Occidental				1	ţ		ļ	MOOE	25	25	25	25 25	100	

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DED FORM 1

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	beneousesa		2021 dishment	202	PHYSICAL	L PERFORM	IANCE TAR	GET	Exp.	202	2 FINANCIAL	PERFORMAN	CE TAROET (000)
, NOOROWI / MUTHINES FROMECT	Ont Cost	PERFORMANCE INDICATOR	PENRO/CENRG	Physical	Financial	Q1 Q2 Estimate Estimate		O 3 Estimate	Q 4 Estimate	TOTAL	Class	O 1 Estimate	Q 2 Estimate	O 3 Estimate	Q 4 Estimate	TOTA
			Misamis Oriental								MOO€		25	25	25	
- ·		1	Regional Office								MODE	38	38	38	38	ļ
HUMAN RESOURCE DEVELOPMENT		1 − − ·													<u> </u>	-
2. Implementation of 2020-2022 L&D Plan		1	-		}				-	. .					ļ — ·	i
A. Staff Development a.2 HR Support to Trainings		Part of a suit of the state of	<u></u>			ļ <u> </u>				·			_	1	<u> </u> .	ŀ
a.2.1 Training on ICT-related Capability Development	ŀ	Participants attended (no.)	Regional Office	. 8		75 25	100	75	0	250 25		75 25	100	75	<u> </u>	
a.2.2 Forestry 101 a.2.3 Lands 101	<u>_</u>			ļ			25			25 25			25			•
a.2.4 Capacity Building of LGUs on ENR pursuant to t	 ne Mandanas Ruting by Vi	. intue of Executive Order No. 138, s. 2021 a	i and devolution transition o	l plan of the DE	[NR			25 25		25 25				25 25		ł
a.2.5 Hands-on Training on the Process et Inspection, a.2.6 Training on Forest Law Enforcement with Basic	Verification and Approval	of Surveys using the Land Administration a	and Management System	(LAMS)-IVA	S Module			25		25 25	-]		25 25	<u> </u>	1
a.2.7 Workshop on Intermediate Microsoft Powerpoint	Presentation with Basic k	l Mographics				25	_ 25	}		2 <u>5</u> 25		25	25			ĺ
a.2.8 Orientation on Processing and Issuance of Fore	try Tenurial Instruments a	nd other Forest-related permits				25		İ		25		25 25			-	
a.2.9 Cave Assessment and Management Training a.2.10 Environmental Crime Investigation	ł						25 25	-		_ <u>25</u> 25			25 25			
			-							_21			2.1			ŀ
T TO OPERATIONS	-			-]
]		ĺĺ			:			.]	•		-	
Production and Dissemination of Technical and popular Materials in the Conservation and Development of Natur	 NResources		-	}			-			ļ						
and Environmental Education, including an Encyclopedia	on Biodiversity		_	į .				į								
SUPPORT TO GAD			Regional Office								MOGE	12	13	13		
·		•					ļ	ŀ	_		MOUL		13	1.3	12	
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects				ŀ						-				ļ]
		* *		l			1									
SUPPORT TO GAD	+		Regional Office								MOOE	17	18	18	17	
ions	- 1	1.	-	-				t	·	-	-	+				
NATURAL RESOURCES SUSTAINABLY MANAGED								Ţ	. —]]				-
		Ì						-				Ì	1	-		
A. Natural Resources Enforcement and Regulatory P	ogram [-			1	ļ					
Natural Resources Management	1		-	ŀ				ŀ							- 1	
Arrangement/Agreement and Permit issuance		I		- 1			1	1						- 4		
SUPPORT TO GAD			REGIONAL TOTAL			. !	İ			į	TOTAL		146			
			Bukidnon			,				ļ	MOOE		25	İ		
1			Camiguin Lanao del Norte						+	-	MOOE	ł	5 15			
1	1	1	Misamis Occidental					İ			MODE		15			}
ı	i	1	Misamis Oriental	!	l	I	ļ	1	ļ	I	MOOE	I	38	_ []	

AGENCY: DENR 10 - Cagayan de Oro City

	PROGRAM / ACTIVITIES / PROJECT	11-3-0	DCDCCD44 NOT UDIC - TO			2021 plishment	202	2 PHYSICA	L PERFOR	MANCE TAP	RGET	Exp.	2022 FINANCIAL PERFORMANCE TARGET (1000)				
	PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	O 4 Estimate	TOTAL	Class	O 1 Estimate	O 2 Estimate	O 3 Estimate	Q 4 Estimate	TOTAL
				Regional Office								₩ <u>ÖÖ</u> E		50			
		†		} ·	-	 	-			•		-				-	
A.03.d	Protected Areas, Caves and Wetlands Devolopment		-	4		<u> </u>		ļ.				l					
	Management				-		ļ.			-	ŀ						
.03.d.1	Protected Areas, Caves and Wetlanda Development and Management Sub-Program			REGIONAL TOTAL Bukidnori		·			<u> </u>			TDTAL MOOE	1,878 304	373 152	375 153	373 152	2,99
				Camiguin	-	1	ļ		<u> </u>			MOOE	3 <u>04</u> 527	77	77	77 [7: 3:
		+		Lanao del Norte Misamis Occidental								MOOE	213 315	52 14	62 15	62 14	3:
		1		Misamis Oriental		1		1			!	MODE	- 519	68	68	68	3: 72
						Ţ]]	[-	· .		
	PAMB Operationalization B. PAMB Meetings			REGIONAL TOTAL	<u> </u>		5.	5	5	5	20	TOTAL	315	311	312	311	1,24
	regular meetings of the PAMB En-Banc and Execon	Face to Face: Meal	s prepared and submitted le RO	Bukidnon	†	· ·	1 1	i	1	۱ ،	4	MOOE	91	00	90	90 1	36
		Virtual Meeting:		Mt. Kitanglad RNP	1	250]	<u> </u>	1		· .						
		- Zoom subscription wifi allowance (15,0	and PAMO isad/	Camiguin		<u> </u>	,	Ι.		١.	۰ ا	lucor i	***			_	
		- PAMB load allows	nce (P500/quarter)	Timpoong Hibok-hibo	L # NM	250	· '	'	· '	'	"	MOOE	77	77	77	77	30
		Note: Total Costing	will based on actual no. of PAM6		1		İ	<u> </u>	İ			İ.					
		members	+	Lanao del Norte	<u> </u>	350	1	1	1	1	4	MOOE	. 63	62	82	62	24
	•		-	Liangan-Lipatan RMF	.s I	250											
			<u> </u>	Misamis Occidental		L_{-}	1	1	1	1	4	MODE	15	14	15	· i4	į
			 	Baliangao PLS		250				I				1	ļ	1	
			· -	Misamis Oriental		ŀ	,	. ,	١,	١,	á	MOOE	69	68	68	68	27
	1	-	· -	Mt. Balalukan RNP	<u> </u>	250			1 '	'	'	INCOL	93	, w	% [90	<u> </u>
	4				ļ]]]			_		_ 1	į		
	Maintenance of Ecotourism Eacilities	150,000/facility	Ecolourism facilities maintained (no)	REGIONAL TOTAL			10	10	10	10	10	TGTAL	1,500	-	-		1 <u>,5</u> 0
		1	1	Bukidnen		 	1	1	1	1	1	MOOE	150				15
			Visitor Center improved (no)	MI. Kalatungan RNP	İ	1	· .		·					-			""
			<u></u>	G1i-		1			.								
			View deck maintained (nc) Cottages maintained (nc)	Camiguin Timpoong Hibok-hibo	 	150	3	3	3	3	3	MOOE	450 150 150				45 15 15
			Butterfly Garden maintained (nc)	ſ		[.							150	<u> </u>	1	†	15
			 	Lanao del Norte						.		HOOF	- 4,,	Ī			
			1km eco-trail maintained	Mt. Inayawan RNP	ŀ	150	1	1	1	'	1	MOOE	150			+	15
						ļ —											
			_ 	Misamis Occidental]	2	2	2	2	2	MOOE	300		ļ		30
			Monitoring Station maintained (no) Docking area (no)	MI Malindang RNP Bahangao PLS		150	1	1	1	1	: 1		150 150				
	•	1	Income a control	Incomprised (CO	ı	1 150	1 1	; '	۱ ' ا	, ,	' ' '	ı	190	!	ı	I	

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AGENCY: DENR 10 - Cagayan de Oro City

	PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	DEL POLOSCI DO	CY Accomp	2021 läshment	202	2 PHYSICAI	L PERFORM	MANCE TAR	GET	Exp.	20.	22 FINANCIAL	PERFORMAN	CE TAROET (1	JOO)
	- Trostouri Activities / Project	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	Physical	Financisi	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Extimate	TQTAL	Clase	O 1 Estimate	Q 2 Estimate	O 3 Estimate	O 4 Estimate	TOTAL
- ·			Eco Trail maintained (no) Claveria View Deck, Kalagunoy Visitor Ce Conference Room enhanced (no)	Misamis Oriental Initeo-Libertad PLS Mt. Balatukan RNP Mimbilisan RNP		- 150 150 150	4. 4.	3	- 3 1	33	3 1 1	MOOE	450 150 150 150	 ·	-		450 150 150 150
	MANAGEMENT OF CAVES AND CAVE RESOURCES A. Cave Evaluation a.1 Cave assessment and classification within protected areas		Cave assessment and classification report				1.			1]	· - ·	MOOE	63	62		62	250
	Support TO GAD		endorsed to 6M6 from ringion	Mt. Kitanglad REGIONAL TOTAL Bukidnon Carriguin Lanao del Norte Misarris Occidental Misarris Oriental Regional Office						- - - -		TOTAL MODE MODE MODE MODE MODE	173 25 21 5 25 42 55	171 25 20 5 25 41 55	173 25 21 5 25 25 42 55	171 25 20 5 25 41 55	688 100 82 20 100 166 220
A.3.d.2	Wildlife Resources Conservation Sub-Program SUPPORT TO CAD			REGIONAL TOTAL Bukidnon Lanac del Norte Misamis Occidental	-					-		TOTAL MOOE MOOE MOOE	33 8 20 5	32 7 20 5	33 8 20 5	32 7 20 5	130 30 80 20
A.03.c	8.4 Land Management Sub-Program	- - ·		REGIONAL TOTAL Bukidnon Camiguin Lanao del Norte Misamis Occidental Misamis Orientai					- ,			TOTAL MOOE MOOE MOOE MOOE MOOE	33 ; 9 ; 5_ 3 8	- 58 - 18 - 9 - 5 - 13 - 13	67 21 10 6 15	40 12 6 4 9	198 60 38 18 45 45
	Issuance of Residential Free Paterits under RA 10023		patents issued, signed and transmitted to ROD (ne) (ha) PENRO	REGIORAL TOTAL Bukidnon Camiguin Lanao del Norte Misamis Occidental Misamis Oriental	1,463 350 100 313 350 350		104 30 15 9 25 25	198 60 30 18 45 45	226 70 35 21 50 50	132 40 20 12 30 30	660 200 100 60 150	MOOE MOOE MOOE MOOE MOOE	33 9 5 3 8 8	58 18 9 5 13	67 21 10 6 15	40 12 8 4 9 9 264,901	198 60 30 18 45 45
	-			REGIONAL TOTAL Bukidnon Camigum								MOOE MOOE	41 6 4	41 6 4	45 6 5	46 7 5	173 25 18

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AGENCY: DENR 10 - Cagayan de Oro City

PROORAM / ACTIVITIES / PROJECT	Unit Cost	DEDECOMANICE WORLD TOO	Devicesian		2021 lishment	202	2 PHYSICAI	L PERFORM	ANCE TAR	GET	Exp.	202	22 FINANCIAL	PERFORMAN	E TARGET ('0	00)
PRODUCTION SCHOOLS I PROJECT	Onit Cost	PERFORMANCE INDICATOR	PENRO/GENRO	Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q f Estimate	O 2 Estimate	Q 3 Estimate	O 4 Estimate	TOTAL
			Lanao del Norte			-					MODE	4	4	4	4	
			Misamis Occidental		-		-				MOOE	6	6	7	7	
			Misamis Oriental								MOOF	9	9	10	10	
			Regional Office		_						MOOE	12	12	13	13	
ATTRIBUTED PROGRAMS	-													-	-	
Enhanced Hational Greening Program																
B.5.1 Forest Development Rehabilitation and Maintenance and Protection																
mannerance and Protection		68.6% attribution	REGIONAL TOTAL	_			-				-	110,826	23,757	25 563	23,256	181,7
			Bukidnon	-								85.730	9,510	23,883	8.895	[15,2
			Camiguin					The state of the s				1,277	1,465	1 139	1,504	5.3
	_		Lanao del Norte						_			7,088	3,167	2.782	3,168	16.2
			Misamis Occidental									2,793	2,380	1,895	2,428	9.4
	_		Misamis Oriental									10.716	4,304	11,110 1,139 2,782 1,895 3,794	4,434	23,24
			Regional Office									3,222	2.951	3,163	2.807	12,14

Prepared by

MABEL GEMMA A. RAVANERA
Chief, ng and Management Division

PUHAT, PALLARGE Chief, Administrative Officer Finance Division Recommending Approval.

HEN LY A. ADORNADO, Ph.D Retion I Executive Director Approved

ATTY, JONAS R. LEONES, CESO I Undersec etary or Policy, Planning and

eofetary for Policy, Planning a International Affairs

Reviewed by:

Central Office Budget Officer

ATTY, ANALIZA REBUST TA - TEH, CESD I Undersecretary for Finance, information Systems and Climate Change

Contral Office Planning Officer



Republic of the Philippines Department of Environment and Natural Resources

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BMB-Office of the Director

Ninoy Aquino Parks and Wildlifa Center, 1100 Dillman Quezon City MEMO DTD 05/02/2022 2022 REGIONAL WFP FOR THE PROTECTED AREA DEVELOPMENT AND

MANAGEMENT

Addressee(s):

Office of the OfC Director, Poitcy and Planning Service (OD PPS)

CC Addressee(s):

Date/Time Received:

05/02/2022 10:16:00 AM

ROUTING AND ACTION INFORMATION								
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Republic of the Philippines

Department of Environment and Natural Resources

Visayas Avenue, Diliman, Quezon City 1100
Trunkline: (+632) 929-6626 / 929-6635 / 929-4028 / 929-4028
E-mail: web@denr.gov.ph / Website: http://www.denr.gov.ph

MEMORANDUM

FOR

All Regional Executive Director

DENR - All Regions except Regions 5 and 12

FROM

The OIC, Director

Policy and Planning Service

SUBJECT

APPROVED FY 2022 WORK AND FINANCIAL PLANS (WFPs)

FOR PROTECTED AREAS DEVELOPMENT AND

MANAGEMENT

DATE

0 3 JUN 2022

We are respectfully furnishing you a copy of the approved FY 2022 WFP for Protected Areas Development and Management.

For your reference and record.

MELINDA C. CAPISTRANO

Cc:

The Chief, Budget Division Financial and Management Service

The Chief, PMED

Policy and Planning Service





Republic of the Philippines

Department of Environment and Natural Resources

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The Chief, PMED Policy and Planning Service

ann 6/2/26 # 402



Republic of the Philippines Department of Environment and Natural Resources **Document Action Tracking System** Document Routing Silp(知) 中の

Document No:

DENRCO - PPS PPD-2022-000133

Print Date:

Monday, May 02, 2022

Sender:

Bemardino, Nativided Y.

Address:

BM8-Office of the Director

Subject

Ninoy Aguino Parks and Wildlife Center, 1100 Diliman Quezon City

MEMO DTD 05/02/2022 2022 REGIONAL WFP FOR THE PROTECTED AREA DEVELOPMENT AND MANAGEMENT

Addressee(s):

Office of the OIC Director, Policy and Planning Service (OD PPS)

CC Addressee(s):

Date/Tims Received:

05/02/2022 10:16:00 AM

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FROM	DATE/TIME RECEIVED	POR/TO	DATE/TIME RELEASED	ACCEPTANCE REMARKS/ACTION REQUIRED/TAKEN REMARKS/STATU
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Republic of the Philippines Department of Environment and Natural Resources Document Action Tracking System Document Routing Silp

Document No:

DENRCQ - PPS PPD-2022-000133

Print Date:

Monday, May 02, 2022

Sender:

Bernardino, Natividad Y.

Address:

BMB-Office of tha Director

Subject

Ninoy Aquino Parks and Wildiife Center, 1100 Dillman Quezon City

MEMO DTD 05/02/2022 2022 REGIONAL WEP FOR THE PROTECTED AREA DEVELOPMENT AND

MANAGEMENT

Addressee(s):

Office of the OIC Director, Policy and Planning Service (OD PPS)

CC Addressee(s):

Cate/Time Received:

05/02/2022 10:16:00 AM

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Republic of the Philippines Department of Environment and Natural Resources

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Document No:

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Print Date:

Monday, May 02, 2022

Sender:

Bernardino, Natividad Y.

Address:

Subject

BMB-Office of the Director

Ninoy Aquino Parks and Wildlife Center, 1100 Diliman Quezon City MEMO DTD 05/02/2022 2022 REGIONAL WFP FOR THE PROTECTED AREA DEVELOPMENT AND

MANAGEMENT

Addressee(s);

Office of the OIC Director, Policy and Planning Service (OD PPS)

CC Addressee(s):

Date/Time Received:

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For your signature so, please

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Republic of the Philippines

Department of Environment and Natural Resources

Visayas Avenue, Diliman, Quezon City 1100 Trunkline: (+632) 929-6626 / 929-6635 / 929-4028 / 929-4028 E-mail: web@denr.gov.ph / Website: http://www.denr.gov.ph

MEMORANDUM

FOR

THE UNDERSECRETARY

Policy, Planning and International Affairs

THE UNDERSECRETARY

Finance, Information Systems and Climate Change

THRU

THE ASSISTANT SECRETARY

Policy, Planning and Foreign Assisted and Special Projects

FROM

THE OIC, DIRECTOR

Policy and Planning Service

SUBJECT

FY 2022 REGIONAL WORK AND FINANCIAL PLANS (WFPs)

FOR PROTECTED AREAS DEVELOPMENT AND

MANAGEMENT BASED ON GENERAL APPROPRIATIONS

ACT (GAA)

DATE

0 4 MAY 2022

This is to endorse, for approval and signature, the FY 2022 WFPs for Protected Areas Development and Management of all Regions except Regions 5 and 12.

The attached WFPs were reviewed and endorsed by the Biodiverslty and Management Bureau and evaluated by this Office in accordance with the provisions of the FY 2022 General Appropriations Act and the approved FY 2022 Planning Guidelines. Hence, we recommend for its approval.

For consideration, please.

LENARCELO C. NOBLE





Republic of the Philippines

Department of Environment and Natural Resources

Visayas Avenue, Diliman, Quezon City 1100
Trunkline: (+632) 929-6626 / 929-6635 / 929-4028 / 929-4028
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MEMORANDUM

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RCELO C. NOBLE

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onpublic of the Philippines

Department of Environment and Natural Resources

BIDDIVERSITY MANAGEMENT BUREAU

Ninoy Aquino Farks and Wildlife Center, Quezon Avenue, Dillman, 1100 Quezon City Tel. Nes.: (632) 8924-6031 to 35 | Fax: (632) 8924-0109, (632) 8920-4417

Value: https://bmb.gov.ph | E-mail Address: bmb@bmb.gov.ph

MEMORANDUM

FOR

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The OIC, Director

Policy and Planning Service

ATTN

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The Chief, Planning and Programming Division

FROM

The OIC, Director

SUBJECT.

2022 REGIONAL WORK AND FINANCIAL PLAN FOR THE

PROTECTED AREA DEVELOPMENT AND MANAGEMENT

APR 29 2022

This pertains to the attached draft 2022 Regional Work and Financial Plan referred to this office for comments.

Upon receipt of the consolidated regional response/justifications from your office, we are endorsing back the said WFP for approval subject to some changes being made by the regional offices concerned as indicated in their respective responses highlighted in the attached matrix.

For information.

NATIVIDAD Y BELNARDINO







Fwd: Memo on the BMB comments on PADM

3MB Bmb

bmb@bmb.gov.ph>

Fo: BMB Bpkmd

bpkmd@bmb.gov.ph>

Wed, Apr 27, 2022 at 1:19 Pt

BPKMD.

Forwarding for your appropriate action

Thank you,

BIODIVERSITY MANAGEMENT BUREAU

Department of Environment and Natural Resources Ninoy Aquino Parks and Wildlife Center 1100 Dillman Quezon City, Philippines Telephone: +(63 2) 89204486 Email: bmb@bmb.gov.ph

- Forwarded message -----

From: ppd ppso <ppdppso@yanpo.com> Date: Wed, Apr 27, 2022 at 9:22 AM

Subject: Memo on the BMB comments on PADM

To: DENR - PAWB < bmb @omb gov ph>

Cc: Ezra Mae Luna <ezra luna@bmb.gov ph>, Nancy Corpuz <nancy corpuz@bmb gov ph>, Nancy Corpuz

<nancycorpuz@yahoo com>

Good day

Please see the attached file for your reference, Kindly acknowledge upon receipt

Thank you,

Planning and Programming Division
Policy and Planning Service
DENR-Central Office Telfax. # (02) 928-7327



000124-BMB COMMENTS TO THE FY 2022 REGIONAL WFP FOR THE PROTECTED AREA DEVELOPMENT AND MANAGEMENT.pdf 3707K

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Document No:

DENRCO - PPS PPD-2022-006124

Print Date: Tuesday, April 19, 2022

Sender:

Noble Glenn Marcelo C

Address:

PPS - Office of the Director

Visayas Avenue Diffman Quezon City

Subject

MEMO DTD 04/19/2022 BMB COMMENTS TO THE FY 2022 REGIONAL WFP FOR THE PROTECTED AREA DEVELOPMENT AND MANAGEMENT

Addressee(s):

BMB-Office of the Director (BMB-OD)

CC Addresses(e):

Date/Time Received: 04/19/2022 04:29:00 PM

ROUTING AND ACTION INFORMATION									
PROM	DATE/TIME RECEIVED	FOR/TO	DATE/TIME RELEASED	ACCEPTANCE REMARKS/ACTION REQUIRED/TAKEN REMARKS/STATUS					
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MEMORANDUM

FOR

THE OIC, DIRECTOR

Biodiversity Management Bureau

FROM

THE OIC, DIRECTOR

Policy and Planning Service

SUBJECT

BMB COMMENTS TO THE FY 2022 REGIONAL WORK AND

FINANCIAL PLAN FOR THE PROTECTED AREA

DEVELOPMENT AND MANAGEMENT

DATE

1 9 APR 2022

This pertains to your Memorandum dated 28 March 2022 providing your Comments and Recommendations to the FY 2022 Work and Financial Plans for Protected Area Development and Management (PADM) of all DENR Regional Offices.

Attached is the consolidated responses from the following Regional Offices which have provided prompt feedback based on your comments:

CAR

Region VI

NCR

Region VII

Region I

Region VIII

Region II

Region 1X

Region III.

Region X

Region IV-A

Region XI

Region IV-B

Region XIII

Region V

In view hereof, we request your Office to facilitate the final review and evaluation of the Regional WFPs listed above. This will be our basis in endorsing the final documents for approvat.

For your consideration.

GLENNA CELO C. NOBLE

#SaveManilaBay



Republic of the Philippines

Department of Environment and Natural Resources

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MEMORANDUM

FOR

THE OIC, DIRECTOR

Biodiversity Management Bureau

FROM

THE OIC, DIRECTOR

Policy and Planning Service

SUBJECT

BMB COMMENTS TO THE FY 2022 REGIONAL WORK AND

FINANCIAL PLAN FOR THE PROTECTED AREA

DEVELOPMENT AND MANAGEMENT

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GLEST MERCELO C. NOBLE

#SaveManilaBay

BMB COMMENTS TO THE FY 2022 REGIDNAL WORK AND FINANCIAL PLAN FOR THE PROTECTED AREA DEVELOPMENT AND MANAGEMENT

REGION	COMMENTS/RECOMMENDATIONS	JUSTIFICATION
NCR	On the Hiring of PAMO Staff, one of the staff to be hired shall be a licensed boat operator in line with the procurement of motorboat	The Office will hire a licensed motor boat driver as part of PAMO Staff. This will be coordinated with coast guard and PNF maritime.
	 Clarify the purpose and activities involved in the conduct of DNA Barcoding 	DNA barcoding is part of the AIV surveillance activity. Since hirds are captured to get swab samples, DNA samples will also be obtained to take advantage of the opportunity. The generated DNA barcodes will confirm the identity of the species captured and may be used for genetic population study in the future
	 On the Urban Biodiversity Program, submit the fist of the four (4) target areas 	The target areas are Payatas Dumpsite, Vista Real, Filinvest fl and UP arboretum all in Quezon City
CAR	The conduct of BAMS in Marcos Highway WFR is not recommended since this PA is still for establishment	As per comment of BMB, if activities of legislated and proclaimed PAs were already conducted and accomplished, activities for BAMS as specified in the UWM can be accommodated in other PAs with initial component except demarcation. BAMS activities for MHWFR is part in the preparation and updating of PAMP, since the BAMS represent the whole Biodiversity resources and considering the endangered priority species present in the PA, the activity would also help in the protection of the area.
3	PA Habitat Protection and CEPA in Tineg Pt. and Pasil PL shall be charged to Forestry funds. These PAs are still for proposal to he included in the NIPAS	CEPA for the proposed Tineg Protected Landscape and Pasil Protected Landscape were included as per request of the LGUs. Initial activities such as PASA and CSW for the establishment of PA were already conducted. CEPA target would only strengthen and continue the communication with the communities within the proposed PA in the protection of its hiodiversity resources. These activities were not included under Forest Management since it is not within the UWM of the Bureau.
	 Suggest to identify the location of the cave whether inside or outside PA/s The establishment of ICCA is not part of the UWM 2022; provide justification 	 Most caves in the database of CAR are outside PAs. In the proposal of 2023 BP, BMB is requiring the region to have a list of inventories of all caves within the PAs of CAR The establishment of Indigenous Community Conserved Areas (ICCA) would support resources conservation of ICCs/IPs as requested by the LGUs within Mt. Ambalawag of Ifugao. This is to manage the areas due to its rich hiodiversity resources by establishing
	Support to IAS shall be charged to GAAS/STO of the Region	as ICCA through assessment, mapping, resource inventory and preparation of management pian for implementation. IAS hudget cannot he accommodated in the GASS and STO due to budget limitation in our FY 2022 WFP. The total IAS budget of 300,000.00 in the region were taken from the technical services which include PADM in the amount of 175,000.00

REGION	COMMENTI/RECOMMENDATIONS	JUST FICATION
1100	 On the conduct of SRPAO Agoo-Damortls PLS and Libunao PL completed the conduct of SRPAO in 2016 and 2017 respectively, hence it shall be targeted for SRPAO monitoring 	The comment is noted. ADPLS will be targeted for SRPAO Monitoring of Tenured Migrants but will be a combination of previously surveyed occupants in 16 barangays and the survey of PA occupants within Brgy. Dulao, Aringay, La Union which is now inside the PA based on the result of boundary demarcation. The amount of Php2,080,000 shall he used for the entire activity. Similarly, SRPAO for Libunao Protected Landscape will be transferred to Monitoring of Tenured Migrants with the amount of Php1B0,000 to be allocated for one (1) barangay.
	Halbario Patapat NP completed the conduct of SRPAO in 2018 and shall be targeted for monitoring in 2023 - Long the same of the conduct of SRPAO in 2018 - Long the same of the conduct	The comment is noted and we have identified a more relevant activity for the PA. The activity will be changed to PA Management Plan updating to conform with the major comments and recommendations of the BMB as well as to the anticipated new guidelines on management zoning that will be discussed during the training on PA Management Zoning on April 25 – May 4, 2022. The same amount of Php587,000 will be used for the activity.
	Salcedo PL completed SRPAO in one (1) harangay in 2017, provide clarification on the two (2) harangays targeted for 2022	This will be targeted for SRPAO monitoring of Tenured Migrants including the survey of PA occupants within 8rgy. Madarang, Salcedo, Hocos Sur which was not included during the conduct of SRPAO in CY 2017. The same amount of Php360,000 will be used for the activity.
	Manieluag Spring PL completed SRPAO in one (1) barangay in 2016 and three (3) barangay in 201B, provide clarification on the five (5) barangays targeted for 2022	This will be targeted for SRPAO monitoring of Tenured Migrants who are only iocated at Brgy. Calomboyan Sur, Mangatarem, Pangasinan. The SRPAO was also conducted in Brgys. Malaboho, Catarataan, Pacalat, and Lawak-langka. However, no official list of tenured migrants was released. Uence, SRPAO within said barangays shall be updated to come up with official list of tenured migrants. The same amount of
	Monitoring of SRPAO in Bessang Pass NML and Bigblga PL sball be targeted in 2025 and 2024 respectively	Php286,000 will be used for the activity. The comment is noted. The SRPAO monitoring for BPL and BPNML shall be targeted for 2024 and 2025 respectively. The activity will be targeted a different monitoring Capacity Building for our seveo (7) PAs in flocos Sur as part of the strengthening of our PA Management Board (PAMB) and PA staff. The same amount of Php390,000 will be used for the activity
	 Clarify/Justify the conduct of BAMS for Inland Wetlands in Manieluag Spring PL 	The activity will be changed to hiring of additional PA Rangers under FA Uabitat Protection. The PA Rangers shall function mainly on patrolling activities within MSPL as part of the strengthening of PA habitat protection in the PA. The same amount of Php150,000 will be used for the activity.
	 Transfer the PA rangers hired to PAMO Operationalization Add "Office" to PPA code item 10, to read as "Protected Area Office Rehabilitation" 	Complied.

REGION	COMMENTS/RECOMMENDATIONS	JUST:FICATION
	Transfer charging of funds for Community-based Program to Natural Resources Management Arrangement/Agreement and Permit Issuance	The activity targeted under this program is the preparation of Community Resource Management Plan (CRMP) which is a subsequent process after the issuance of tenurial instrument which is the PACBRMA which shall be spearheaded by the Conservation and Development Division pursuant to our Manual of Authority.
2	 Magapit PL completed the SRPAO of 12 barangays in 2020, clarify the three (3) barangays targeted for 2022 Casecnan PL targeted 16 barangays under 2021 FLR, clarify the 15 barangays targeted for 2022 Clarify the PMS Activity under PAMO Operationalization Salugisog and Busibus Cave are not yet classified, justify why these are targeted for the preparation of cave management plan 	 Based on assessment, there are other baraugays covered by MPL apart from previously identified brgys, hence the additional target for SRPAO The region did not pursue the request for SRPAO of 16 brgys covered by CPL under 2021 FLR Excess fund for the hiring of PAMB Staff was realigned to cover expenses for the procurement of supplies and conduct of other activities relative to PAMO Operationalization Salugisog and Busibus caves were already targeted for assessment in 2021
3	 Suggest to delete the previous year/s accomplishment in the CY 2022 WFP On the conduct of SRPAO clarify the universe of Calabgan Watershed (IC); with 2 barangays completed in 2017 Based on BMB records there are 11 barangays within Watershed purposes of Mariveles (IC), justify why only one (1) barangay is targeted for 2022 Based on BMB records, there are 31 barangays within Talavera, wherein four (4) barangays completed the SRPAO in 2017; justify why only 10 barangays are targeted in 2022 	 Noted on this Calabgan Watershed covers a total of 3 harangays (Dibet, Calabgan and Ditinagyan). Dibet and Calabgan were completed in 2017 while the remaining barangay (Ditinagyan) is targeted for completion in 2022 Watershed Purposes of Mariveles covers only 1 barangay (Camaya) Due to hudget constraints and prioritization of legislated PAs, the region could only target 10 barangays for SRPAO within TFWR in FY 2022
	Check the targets to duplication of activities in Sasmuan Pampanga Coastal Wetlands under Protection and Conservation of Wildlife for Critical Habitat	There is no duplication of activities as the Rainsar Site will prepare a Management Plan for 2022 while SBMCHEA was targeted in 2021 for the establishment of Critical Habitat
4A	On CEPA. The conduct of Special Events shall be charged to Protection and Conservation of Wildlife since the celebrations are under Wildlife Activities. Or it may also be charged to RSCIG funds. Only PA Specific Celebration can be charged under Protected Area Development and Management Fund	Paleted celebration concerning Conservation of Wildlife and retained PA specific celebration
-	Clarify whether the lectures to be conducted are Dalaw Turo	Out of 16 PAs, only 3 PAs will conduct Dalaw Turo

REGION	COMMENTE/RECOMMENDATIONS	[UST FICATION				
	 On the Hiring of Information Officer, If the staff will be ladged at RO/PENRO/CENRO, the charging shall be at the Office concerned 	/>	Per WFP, the hired IOs were charged to their respective offices.			
	 On the Reactivation of PAMB in MIGRBS, prioritize PA establishment first 		Per WFP, MIGRBS is one of the PAs targeted under PA establishment. There is really a oced to reactivate the PAMB of MIGRBS for effective management of the said PA pending result of PA establishment for FY 2022.			
	Management Effectiveness Assessment (MEA) shall be conducted during the PAMB Meetings. Punds will be allocated to those PAs who doesn't have a baseline for MEA	Si	Noted. The budget will be transferred under conduct of PAMB meetings			
	 RTK will be used for demarcation and not for BAMS, transfer the procurement of RTK to Demarcation 		Noted and transferred the procurement of RTK to Demarcation			
	Recommend to delete Support to PA Management and transfer the activities as follows:	,	Activity transferred under PAMB Operationalization.			
	PAMB Summit as one of the activities of PAMB Operationalization	Vr	Budget and activities transferred to PAMB Operationalization (Capacity building)			
	Leveling-off with PAMB Chairman as one of the activities of Capacity Building under PAMB Operationalization	✓>	Budget and activities transferred to PA Establishment Budget and activities transferred to Ecotourism Program and Impact Monitoring			
	Operation of Regional NIPAS Review Committee (NRRC) as one of the activities of PA Establishment	*	Per agreement with TVPL, we will revise the activity			
	Operation of Regional Ecotourism Council as one of the activities of Ecotourism Development Program		Per agreement with twre, we will tevise the activity			
	Justify the conduct of Revision/Updating of Rules and Regulation for Fisheries since this is under BPAR		No target for cave inventory this year due to insufficient budget allocation under GAA for province with more PA which is in Quezon and Rizal provinces. Inventory of caves within PA will be targeted next year FY 2023			
	 Justify why there are no targets for the inventory of caves 		The correct name of the cave is Kamantigue as indicated in the list of classified caves of DMC 2021-05 dated May 6, 2021.			
	 Validate the correct name of the cave – Camantigue or Kamantigue 		We will ensure compliance in cave classification outside PA			
	 On cave classification, include RCC resolution as one of the MOVs 		Noted and we will revise accordingly			
	 Recommend that the semi-annual conduct of RCC Meeting On Wetlands Conservation, justify why the Tadlac Cave is 		Tadlac Lake Management is long over due for opdating since its management plan was developed 10 years ago.			
	targeted for updating of Wetland Management Plan	-	Areas to be monitored were already reflected in the WFP.			

 Specify the areas to be monitored in caves and wetlands monitoring activity; include progress reports of the 	
assessment, plan preparation, and implementation	
 On Cave Management, include/indicate activities of the RCC Clarify if the conduct of the Inventory of inland wetlands covers the whole province or just one site Clarify why there are no targets on Preparation of Wetland Management Plan and Plan Implementation On PMS, recommends that hiring of staff that will be lodged with the Regional Office, and the one-year subscription to google drive of the PAMBC official email to be charged to GAAS/STO of the Region 	 There is no RCC created within the Region, hence there is no proposed activity for RCC Inventory of inland wetlands will cover the whole province Preparation of Wetland Management Plan and Plan Implementation will be targeted in FY 2023 Allocation for GASS and STO can no longer sopport the expenses to be incurred for the said activities
 On CEPA, clarify why only the conduct of two (2) KAP Surveys were targeted. How about other CEPA activities. The conduct of SRPAO in Matang Tubig is not yet recommended. Prioritize establishment activities first Include target for Ecotourism Program and Visitor Impact Monitoring, and IPAF Revenue Collection and Reporting, Justify if the PAs are still closed for ecotourism/income-generating activities 	> FX 2022 WFP revised as instructed
 Remind to prioritize caves within PAs The activity shall be the inventory of caves in TBPPS, not assessment and Classification Clarify why San Rafael, Prieto Diaz is targeted under Cave Assessment and Classification. It was already classified under DMC 2021-13 	
Clarify why Cabusao Wetlands Critical habitat is targeted for the Preparation of Wetland Management Plan	
 On CEPA Based on BMB Records, Sagay has CEPA Plan, clarify why is it targeted for 2022 	Region 6 has no target on CEPA Plan for FY 2022. Please see attached file.
	 Clarify if the conduct of the Inventory of inland wetlands covers the whole province or just one site Clarify why there are no targets on Preparation of Wetland Management Plan and Plan Implementation On PMS, recommends that hiring of staff that will be lodged with the Regional Office, and the one-year subscription to google drive of the PAMBC official emall to be charged to GAAS/STO of the Region On CEPA, clarify why only the conduct of two (2) KAP Surveys were targeted. How about other CEPA activities. The conduct of SRPAO in Matang Tubig is not yet recommended. Prioritize establishment activities first include target for Ecotourism Program and Visitor Impact Monitoring, and IPAF Revenue Collection and Reporting. Justify if the PAs are still closed for ecotourism/Income-generating activities Remind to prioritize caves within PAs The activity sball be the inventory of caves in TBPPS, not assessment and Classification Clarify why San Rafael, Prieto Diaz is targeted under Cave Assessment and Classification. It was already classified under DMC 2021-13 Clarify why Cabusao Wetlands Critical habitat is targeted for the Preparation of Wetland Management Plan On CEPA Based on BMB Records, Sagay has CEPA Plan, clarify why is it

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REGION	COMMENTS/RECOMMENDATIONS	JUST: FICATION				
	- Sibalom, Northwest Panay, Mt. Kanlaon and Sagay have produced AVPs (Our Fragile Earth, hosted by Congresswomen Loren Legarda); justify the need to produce another AVP	The previous video AVP's documentation produced by the three (3) Protected Areas before serves only as baseline information of the area. Hence, another AVP will be produced to update the development and accomplishment of the PA to enjoin people participation in the conservation, protection and management of the PA and likewise promote eco-tourism of the area in order to generate revenue as established in the IPAP.				
	 All Hiring of Staff shall be under PAMO Operationalization 	Region 6 hired additional PA support staff to augment the activities for the initial component PAs with functional PAMB				
	Suggest to add a target for Ecotourism Program and Visitor Impact Monitoring, and IPAF Revenue Collection and Reporting, Justify if the PAs are still closed for ecotourism/income-generating activities	The target for Ecotoorism Program and Impact Monitoring is already included in the WFP 2022 onder item no. 10. Moreover, we already included the IPAF Revenue Collection in Item no. 13				
	justify wby there are no targets for caves and inland wetlands	Por FY 2022 we have no target for caves and inland spaces since the field offices were not able to conduct rapid assessment during the pandemic. Likewise, the priority targets is within the Protected Areas which we already accomplished.				
	 Remind to submit the updated sbapafile of the Ramsar Site Specify the site for assessment of green spaces for Urban Biodiversity 	The site identified for the assessment of green spaces for Urban Biodiversity is in Iloilo City.				
7	> Justify why there are no targets for PASA or PA Establishment	All PAs (initial components) have conducted PASA in CY 2019, all submissions were acknowledged by BMB. Revisions were also made based on the Bureau's comments and suggestions. PASA was also conducted in 2021 for 2 sites - 1 IC (Guadalupe MMHSNP) which was endorsed to BMB on January 2022 and 1 proposed (Mt. Bandilaan Forest Reserve) endorsed to BMB in October 2021.				
	 On the updating of PA Management Plan, clarify why only AIPLS targeted the activity Most PAs just recently conducted SRPAO, hence recommend to target and conduct the SRPAO Monitoring as follows: RSPL in 2025, Camotes Island PLS and Ballnsasayao Twin Lakes NP in 2024, and Apo Island PLS in 2023. The region may justify the conduct of SRPAO Monitoring if there is an immediate need like natural calamities. 	 All legislated PAs have an updated PAMP (others are approved and endorsed by the PAMB, some conducted workshop and are drafting their management plans) SRPAO Monitoring for 7 PAs are targeted this year, 2022 including the 3 PAs mentioned above. 				
	On the conduct of MEA, remove the budget allocation for RSPL and CCPL since they have a baseline. MEA will be conducted during PAMB Meetings	We'll review. On the conduct of MEA during PAMB Meetings, this will be difficult to include during PAMB meetings due to numerous issues in the agenda. Conduct of MEA takes time to fully answer the interview questions in the tool				

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REGION	COMPLENTS/RECOMMENDATIONS	JUST FICATION
	 Remove inventory of Pacifities and Alienable and Disposable Lands as one of the sub-activities of Ecotourism Management Program Transfer the PPA for ASEAN Heritage Parks after IPAP PPA 	Noted on this. We will transfer this under Community Development Noted on this
	Prioritize identification of caves within Pas	CCPL, in its PA - RIA WFP 2022, will conduct inventory of caves in its 24 harangays. 4 caves identified for assessment for CY 2022 is within CCPL, 1 cave is within LWFR. No caves in Negros Driental Pas. Most PAs are Seascapes, for initial components most are MSFRs / WAs.
	Prioritize wetland activities for inland wetlands over man- made wetlands	 CCPL, in its PA - RIA WFP 2022, will conduct assessment of Inland wetland (Manggasang Falls, Taghao, Cebu City)
	Justify the conduct of welland inventory outside PA Clarify why wetland profiling is targeted for Marine Sanctuary Lagoon. Lagoon shall be under Coastal and Marine Ecosystem	 It was learned that were no more inland wetland sites within PAs There was precedence a few years ago, wetland profiling of Naukban Lagoon, in Pilar, Camotes Islands MSFR under Protected Areas, Caves and Wetlands Management program. CMEMP activities that are on coastal and marine related activities, i.e. Habitat assessment and monitoring (Coral reefs/Seagrass and Mangroves), Water quality monitoring, MPAN establishment/strengthened, BDFE development and enhancement, Technical assistance to LGUs re ICM, Green Fins, and Environmental Events among others
8	CIPLS targeted PA Management Plan in 2020 and submitted its draft to BMB in 2021. Recommends to remove the budget allocated for the activity since the PAMO only needs to address the comments provided by BMB	This was already discussed with Ms. Nancy Corpuz during the Budget Defense in Cebu City. CIPLS have already conducted initial activities and will finalize within the 1st semester of 2022. Further, updating will include the delineated management zone of CIPLS which was finished in 2021.
-	> On BMS, indicate the breakdown of PA	 Complied - will send a revised WFP under B.1. PBOTECTED AREAS, CAVES, AND WETLANDS DEVELOPMENT AND MANAGEMENT
	Suggest to add a target for Ecotourism Program and Visitor Impact Monitoring, and IPAF Revenue Collection and Reporting. Justify if the PAs are still closed for ecotourism/income-generating activities	PAs in Region 8 is already open for ecotourism. We have recently conducted the impact monitoring in 2021. However, tourism is still erratic. Hence, we will target impact monitoring once tourism becomes consistent. For IPAF revenue collection, this is an inherent function of the PASU. Collection of fees and reporting is done regularly and is reflected in the Revenue collection portion of the WFP. We favored other activities such as management of cave and inland wetlands than this activity.
	On the classification of caves, identify whether the targeted areas are inside or outside PA	Caves are outside PA. This will be reflected in the Revised WFP. Compiled - will send a revised WFP under B.1. PROTECTED AREAS, CAVES, AND WETLANDS DEVELOPMENT AND MANAGEMENT

REGION	COMMENTS/RECOMMENDATIONS	JUSTIFICATION
9	 On SRPAO Monitoring Jose Rizal MPL completed three (3) harangays in 2019, justify why only two (2) barangays are targeted for CY 2022 SRPAO Monitoring of Dumanquilias Bay PLS shall be targeted in 2025 since it completed the survey of 40 barangays in 2020 Delete the word "Interim" In the organization of PAMB for Naga-Kabasalan PL Remove the "Hiring of Park Ranger" in the PPA column since Park Rangers are part of the PAMO Staff Add "Office" to PPA code item 3.9, to read as "Protected Area 	 Jose Rizal MPL completed the two (2) barangays last 2017 namely: Brgy. Talisay and Brgy. Sto. Niño all in Dapitan City. However, 1 barangay which is the Brgy. Tagnilon SRPAO was already completed on 2019 and will be targeted by 2024 DBPLS completed the three (3) barangays last 2017 which is targeted for monitoring this year 2022. The rest barangays will be targeted by 2025. This is noted and reflected in the revised WFP This is noted and reflected in the revised WFP This is noted and reflected in the revised WFP
	Office Behabilitation" Transfer charging of funds for Community-based Program to Natural Besources Management Arrangement/Agreement and Permit Issuance Conduct/co-hosting of Symposium/Forum/Congress/Pestival may be charged to RSCIG fund. Only PA specific celebrations are allowed to be funded under PA Development and	 Por consideration, since this activity was also included in the list of additional activities to be implemented under Protected Areas, Caves, and Wetlands Development and Management Sub-Program based on GAA (you may view the matrix attached) This activity was reflected on previously approved WPPs under the Protected Areas, Caves, and Wetlands Sub-Program.
	Management Fund The hiring of Technical Staff to Augment PAMBCS Workforce and IT Specialist who will be lodged to Regional Office/PENRO/CENRO shall be charged to the GAAS/STO of the Office concerned	This activity was reflected on previously approved WFPs under the Protected Areas, Caves, and Wetlands Sub-Program
	 The assessment shall be conducted instead of an inventory of inland wetlands since the Region already has the list of identified the wetlands BMB has not yet received any profiling reports for Lapuyan River Water System, bence recommends to conduct profiling first before preparation of inland Wetland Management Plan 	 There are still inland wetlands that are not included in the list of identified wetlands in the Region. List of inland wetlands were already reflected on our draft WFP for its initial evaluation. Profiling report (Inland Wetland Assessment report) for Lapuyan River water system was already forwarded to BMB last December 20, 2021.
10	Reactivation of Online Hosting of Website can be one of the sub-activities of CEPA Justify the activities for Maintenance and Management of Biodiversity Database (population/updating of Polios)	 This was already integrated in the WFP of CY 2022 Biodiversity Database serves as the region's digital storage of the records, reports, and plans of protected areas, caves, wildlife, and inland wetlands to ensure value and document preservation. This online repository allows 24/7 access of data thereby providing immediate information when and where needed.

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REGION	COMMENTS/RECOMBEENDATIONS	JUSTIFICATION				
	Clarify the activity on Community Management Biodiversity Friendly Enterprise. Provide the processes involved, list of PACBRMA holders, and list of POs organized	This is part of the additional target provided by BMB. The unit cost was not reflected in the UWM 2022 under PA Development and Management. It is requested from BMB to provide the processes involved in this activity. No PACBRMA holders in Mt. Timpoong-Hibokhibok Natural Monument (MTHNM), Mt. Bajatukan Range Natural Park (MBBNP) and Baliangao Protected Landscape and Seascape (BPLS). MTHNM and MBNRP are still to identify the qualified beneficiaries and potential BDFE based on Technical Bulletin 2017-11, DAW 201B-22 and DAO 2021-13. BPLS-PO is Nagkahiusang Katawhan sa Sinian Nagpalambo sa Tinubdan, Inc. (NAKASINATI, INC.)				
	Provide the breakdown of PAs who will conduct the Ecotourism Program and Visitor Impact Monitoring	This target is only one under the Regional Office in which the assessment shall be undertaken in Mt. Kalatungan Range Natural Park of PENRO Bukidnon. This was already incorporated in the WFP of CY 2022				
	 Justify why iPAF is not targeted for 2022 On the Celebration of Special Events, clarify the actual title of 	 Revenues generated from fPAF is lodged onder Natural Resources Management Arrangement/Agreement and Permit Issuance – Enforcement of Pas, Wildlife, Caves and Cave Resources, Coastal and Marine Resources Laws Celebration of special events are as follows, to wit; 				
	events. Only PA-specific celebrations can be charged to PA Development and Management Fund	World Wetlands Day – Wetland Conservation is also under PA Development and Management Program specifically A.03.d.1 International Day of Biological Diversity (IDBD) – PA is one of the most important methods of conserving biological diversity, hence the celebration.				
11	 Kindly provide a clean copy, check the numbering, and remove internal notes Arrange the performance indicator of MANP: Installation of signages should be under PA Delineation and Hiring of Staff 	 The inventory of list of Caves and Wetlands were already submitted to BMB on August 09, 2021. The inventory for wetlands is still on-going for CY 2022 The caves for assessment this year were already reflected in the list of Caves as stated in item No. 1 				
	should be under PAMO Operationalization On the conduct of Ecotourism Program and Visitor Impact Monitoring, remove duplicate budget allocation for Baganga Marine Center and Baganga MSFR All Hiring of Staff shall be under PAMO Operationalization,	Andap, Palasan, Malita and Lumad caves were already assessed, classified, and endorsed to BMB thru the Regional Cave Committee Resolution. Taglimatoc Bato Cave, Andap, Davao de Oro was assessed on 2017 with a classification of Class II, Palasan Cave, Malita, Davao Occidental was assessed on CY 2018 with a classification of Class II and filb Ubas, Purok Lumad, Jose Abad Sautos, Davao Occidental was assessed on CY 2021 and classified as Class II.				
:	remove hiring in the PAMB Operationalization Provide specific activities for AHP – Socio-cultural activities in Mt. Apo and Mt. Hamiguitan	Other comments are duly noted in the revised WFP				

REGION	COMMENTS/RECOMMENDATIONS	JUSTIFICATION
	 PMS onder Mt. Hamiguitan shall be lodged in Regional PMS Punds Conduct of PASA to be transferred as one of the activities for the PA Establishment of Initial Components Transfer charging of funds for Community-based Program to Natural Resources Management Arrangement/Agreement and Permit Issuance Prioritize caves within PAs Region to submit the inventory list of caves and wetlands within PAs to BMB Most of the caves targeted for assessment are not yet part of the current BMB Records for inventoried caves Andap Cave, Palasan, Malita, and Lumad are not yet classified, justify why they are targeted for the preparation of the Management Plan Confirm the correct name – Likob or Licub? 	
12	Recommend to prioritize the establishment of KALEPA as part of the NIPAS over the creation of PAMB All Hiring of Staff shall be under PAMO Operationalization Transfer charging of funds for Community-based Program to Natoral Resources Management Arrangement/Agreement and Permit Issuance Delete duplicate activities for Inventories of existing facilities within PAs Specify the activities to be conducted under AHP Merge item 19. Delineation of Management Zones of SBPS to item 5. PA Management Zones Ground Delineation Justify why there are no targets for cave assessment and classification Justify why there are no targets for wetland inventory, profiling and assessment	
. 13	Recommend to conduct digital demarcation instead of installation of buoys for Siargao PLS	 The conduct of the digital demarcation activity for SIPLAS is considered and reprogrammed a total of PhP3,391,000.00 to the following activities: Cave Assessment- additional eight (8) targets for SIPLAS with a budget of PhP2,000,000.00;

REGION	COMMENTS/RECOMMENDATIONS	JUSTIFICATION				
REGION	Too early to target the maintenance of monuments in TFPL, suggest to remove this target Move Hiring of Park Ranger to PAMO Operationalization On Ecotourism Development Program, clarify the conduct of site-specific business plan and why targeted nine (9) sites. The business plan shall form part of the Ecotourism Management Plan	o Preparation of Cave Mgt. Plan- additional one (1)target for SIPLAS with a hudget of PhP250,000.00; o Profiling of Inland Wetlands-additional five (5) targets for SIPLAS with a budget of PbPl,000,000.00; o Additional budget for the Budgetary Imposition for PAMO SIPLAS for the fixed expenditures amounting to PhP141,000.00. The remaining fordget for the humbary demonstron of NIFLAN is PhP233,000.00 which covers the following activities; o Team Organization-PhP48,000.00 CEPA with LGlis-PhP90,000.00 Supplies & Materials-PhP40,000.00 o Installation of Witness Monument-PhP40,000.00 Production & Installation of Signage-PhP8,000.00 Inspection, Verification and Approval of Surveys(IVAS)-PhP7,000.00 The target on the maintenance of monuments for TPPL for the demarcated boundary amounting to PhP80,000.00 is removed and reprogrammed to the following activities; o Hiring of Park Ranger under PAMO Operations-une (1) target for TFPL under CENRO Bislig with abudget of Php51,000.00; and o Additional budget for the Budgetary Imposition for CENRO Bislig for the fixed expenditures amounting to PhP29,000.00 Hiring of Park Ranger under Habitat Protection is moved accurdingly under Support to PA Management Office Operations Based on the DAO 2013-19 "Guidelines on Ecotourism Planning and Management in Protected Areas", annex Aand Section 10 of the said DAO, business plan preparation will be done after the approval of the Ecotourism Management Plan. The Business Pfan is one of the implementation mechanism of the EMP of which the LGU/ Private Sector orthe PO may prepare, however the DENR shall provide support to communities and other groups who needed assistance in the preparation of business plans for the identified ecotourism enterprise in the EMP. Furthermore, considering the impact of the typhoon Odette in the livelihood of the communities and the economy of SIPLAS, the preparation of the site-specific ecotourism business plan is timely and imperative to support the communities in rebuilding their livelihood and to recover the ec				

PROTECTED AREA DEVELOPMENT AND MANAGEMENT FY 2022 (REGIONAL ALLOCATION)

		FY 2022 GAA							
Cost Structure / Activities / Projects	PS	REGULAR PS	RLIP	MOOE	Finex	со	TOTAL		
GRAND TOTAL	903,290	827,545	75,745	1,393,237	14	215,106	2,511,633		
Region 10									
Protected Areas Development and Management	59,298	54,316	4,982	104,561	-	12,575	176,434		
Regional Office X - Proper	14,681	13,422	1,259	9,566		3,275	27,522		
PENRO Bukidnon	17,054	15,632	1,422	41,292		955	59,301		
PENRO Camiguin	1,155	1,053	102	6,424		905	8,484		
PENRO Lanao del Norte	10,593	9,710	883	8,996		905	20,494		
PENRO Misamis Occidental	8,179	7,498	681	18,579		1,675	28,433		
PENRO Misamis Oriental	7,636	7,001	635	19,704		4,860	32,200		
PENRO 6		-	-	-		-	-		
PENRO 7	-	-	-			-	-		
Region 11				Г					
Protected Areas Development and Management	59,340	54,376	4,964	74,772	-	6,850	140,962		
Regional Office XI - Proper	18,809	17,218	1,591	7,280		2,280	28,369		
PENRO Compostela Valley	7,156	6,557	59 9	17,863		1,620	26,639		
PENRO Davao del Norte	7,620	6,990	630	3,104		-	10,724		
PENRO Davao dei Sur	9,675	8,868	807	23,791		2,030	35,496		
PENRO Davao Occidental	-	-	-	2,258		-	2,258		
PENRO Davao Oriental	16,080	14,743	1,337	20,476		920	37,476		
PENRO 6	-	-		-		-	_		
PENRO 7	·			-			ш.		
Region 12 (SEPARATE ENDORSEMENT									
Protected Areas Development and Management	16,777	15,345	1,432	68,862	-	11,745	97,384		
Regional Office XII - Proper	1,746	1,605	141	3,841		2,795	8,382		
PENRO North Cotabato	4,458	4,076	382	15,882		1,800	22,140		
PENRO Sarangani	3,794	3,469	325	30,593		2,850	37,237		
PENRO South Cotabato	3,456	3,158	298	18,196		4,300	25,952		
PENRO Sultan Kudarat	3,323	3,037	286	350		-	3,673		
PENRO 5	-		-	-		-			
PENRO 6			-	-					

PROTECTED AREA DEVELOPMENT AND MANAGEMENT FY 2022 (REGIONAL ALLOCATION)

	FY 2022 GAA							
Cost Structure / Activities / Projects	PS	REGULAR PS	RLIP	MOOE	со	TOTAL		
RAND TOTAL	903,290	827,545	75,745	1,393,237	215,106	2,511,63		
PENRO Occidental Mindoro	17,400	15,958	1,442	25,264	2,755	45,41		
PENRO Oriental Mindoro	7,400	6,783	617	3,848	-	11,24		
PENRO Palawan	29,913	27,454	2,459	15,228	-	45,14		
PENRO Rombian	6,053	5,548	505	7,538	2,720	16,33		
PENRO 6		-	-	-	•	-		
gion 5 (SEPARATE ENDORSEMENT ALREADY APPROVED)								
Protected Areas Development and Management	61,551	56,382	5,169	106,912	31,880	200,3		
Regional Office V - Proper	14,612	13,373	1,239	36,672	20,280	71,5		
PENRO Albay	6,251	5,735	516	23,844	760	30,8		
PENRO Camarines Norte	6,015	5,505	510	13,083	3,520	22,6		
PENRO Camarines Sur	15,786	14,461	1,325	16,304	3,540	35,6		
PENRO Catanduanes	4,857	4,450	407	5,522	760	11,1		
PENRO Masbate	9,957	9,128	829	5,784	2,260	18,0		
PENRO Sorsogon	4,073	3,730	343	5,703	760	10,5		
PENRO 7	-	-	-	-	-			
gion 6								
Protected Areas Development and Management	62,335	56,971	5,364	61,750	4,300	128,3		
Regional Office VI - Proper	13,080	11,962	1,118	2,856	-	15,9		
PENRO Aklan	10,657	9,733	924	1,780	450	12,8		
PENRO Antique	7,700	7,040	660	5,180	350	13,2		
PENRO Capiz	5,130	4,694	436	1,808	*	6,9		
PENRO Guimaras	4,458	4,072	386	1,651	-	6,1		
PENRO Iloilo	10,964	10,016	948	3,278	-	14,2		
PENRO Negros Occidental	10,346	9,454	892	45,197	3,500	59,0		
PENRO 7	-	-	-	-	-	-		
Protected Areas Development and Management	61,039	55,953	5,086	351,458	19,500	431,9		
Regional Office VII - Proper	12,450	11,387	1,063	5,835	2,300	20,5		
PENRO Bohol	14,713	13,490	1,223	55,375	4,600	74,6		
PENRO Cebu	16,097	14,767	1,330	273,506	10,200	299,8		
		-						
PENRO Negros Oriental	12,766	11,714	1,052	14,352	2,400	29,5		
PENRO Siquijor	5,013	4,595	418	2,390	-	7,4		
PENRO 5	-		-	-	-			
PENRO 6	-		-	-	•	•		
PENRO 7		· · ·		•	-			
gion 8								
Protected Areas Development and Management	43,424	39,736	3,688	70,399	12,510	126,3		
Regional Office VIII - Proper	6,301	5,765	536	40,656	1,630	48,5		
PENRO Biliran	3,607	3,299	308			3,6		
PENRO Eastern Samar	4,808	4,401	407	7,731	2,670	15,2		
PENRO Leyte	8,163	7,472	691	8,105	4,550	20,8		
PENRO Northern Samar	6,354	5,817	537	5,947	2,670	14,9		
PENRO Southern Leyte	6,013	5,504	509	443	-	6,4		
PENRO Western Samar	8,178	7,478	700	7,517	990	16,6		
PENRO 7	-		-					
gion 9								
Protected Areas Development and Management	69,657	63,887	5,770	79,447	14,000	163,1		
Regional Office IX - Proper	11,054	10,117	937	12,035	5,190	28,2		
PENRO Zamboanga del Norte	21,335	19,590	1,745	31,937	3,650	56,9		
PENRO Zamboanga del Sur	13,179	12,085	1,094	22,371	2,270	37,8		
PENRO Zamboanga Sibugay	24,089	22,095	1,994	13,104	2,890	40,0		
PENRO 4	,003		+1001		-	,		
PENRO 5	-							
PENRO 6	-			-	-			
PENRO 7	-							
gion 10	59,298	EA 216	4,982	104,561	12,575	176,4		
Descripted Assas Davidsonant and Sansas	27,276	54,316		9,566	3,275	27,5		
Protected Areas Development and Management		9.5 455		Sel Sellada	3 7 / 3	// >		
Regional Office X - Proper	14,681	13,422	1,259					
Regional Office X - Proper PENRO Bukidnon	14,681 17,054	15,632	1,422	41,292	955	59,3		
Regional Office X - Proper	14,681	15,632 1,053						

PROTECTED AREA DEVELOPMENT AND MANAGEMENT FY 2022 (REGIONAL ALLOCATION)

	FY 2022 GAA							
Coat Structure / Activities / Projects	PS	REGULAR PS	RLIP	MOOE	co	TOTAL		
GRAND TOTAL	903,290	827,545	75,745	1,393,237	215,106	2,511,633		
PENRO Misamis Oriental	7,636	7,001	635	19,704	4,860	32,200		
PENRO 6		-	-	-	*	-		
PENRO 7	-	0	-		•			
Region 11								
Protected Areas Development and Management	59,340	54,376	4,964	74,772	6,850	140,962		
Regional Office XI - Proper	18,809	17,218	1,591	7,280	2,280	28,369		
PENRO Compostela Valley	7,156	6,557	599	17,863	1,620	26,639		
PENRO Davao del Norte	7,620	6,990	630	3,104	-	10,724		
PENRO Davao del Sur	9,675	8,868	807	23,791	2,030	35,496		
PENRO Davao Occidental	-	-	78	2,258		2,258		
PENRO Davao Oriental	16,080	14,743	1,337	20,476	920	37,476		
PENRO 6	-	-	-	-	-	-		
PENRO 7		-	-		·	-		
Region 12 (SEPARATE ENDORSEMENT)								
Protected Areas Development and Management	16,777	15,345	1,432	68,862	11,745	97,384		
Regional Office XII - Proper	1,746	1,605	141	3,841	2,795	8,382		
PENRO North Cotabato	4,458	4,076	382	15,882	1,800	22,140		
PENRO Sarangani	3,794	3,469	325	30,593	2,850	37,237		
PENRO South Cotabato	3,456	3,158	298	18,196	4,300	25,952		
PENRO Suitan Kudarat	3,323	3,037	286	350		3,673		
PENRO 5	-	-	-		-	-		
PENRO 6	-	-	-	-	-			
PENRO 7	-	-	-	-	-	· · · ·		
Region 13								
Protected Areas Development and Management	58,018	53,181	4,837	81,236	15,047	154,301		
Regional Office XIII - Proper	5,806	5,331	475	5,049	2,790	13,645		
PENRO Agusan del Norte	9,625	8,819	806	3,650		13,275		
PENRO Agusan del Sur	13,503	12,372	1,131	26,405	2,040	41,948		
PENRO Dinagat Islands	6,852	6,289	563	970	-	7,822		
PENRO Surigao del Norte	11,670	10,684	985	34,611	8,657	54,938		
PENRO Surigao del Sur	10,562	9,686	876	10,551	1,560	22,673		
PENRO 6		-	p.	-	-	-		
PENRO 7	-	-		-	-			

REGION X



Republic of the Philippines Department of Environment and Natural Resources **Document Action Tracking System**

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FELIX S. MIRASOL, JR.

Address:

DENR R10 CAGAYAN DE ORO CITY

Subject

MEMO DTD 04/13/2022 REVISED CY 2022 WORK AND FINANCIAL PLAN FOR PROTECTED AREA DEVELOPMENT AND MANAGEMENT (PADM) OF DENR R10 W/ ENCLS.

Addressee(s):

PPS - Planning and Programming Division (DENRCO - PPS PPD)

CC Addressee(s):

Date/Time Received: 04/26/2022 08:33:00 AM

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INVIRONMENT AND NATURAL RESCURCES RECORDS MANAGEMENT DIVISION

1 2022



Republic of the Philippines

Department of Environment and Natural Resources, Region 10

Puntod, Cagayap de Oro City

E-mail add: r10@denr.gov.ph Telephone No.: (088) 861-2593

Website: r10.denr.gov.ph

MEMORANDUM

FOR

The Chief

Planning and Programming Division

DENR, Visayas Avenue, Diliman, Quezon City

FROM

The Officer-In-Charge

Office of the Regional Executive Director

DATE

APR 13 2022

SUBJECT

REVISED CY 2022 WORK AND FINANCIAL PLAN FOR

PROTECTED AREA DEVELOPMENT AND MANAGEMENT

(PADM) OF DENR REGION 10

In compliance to Memorandum dated 11 April 2022, respectfully submitting the revised CY 2022 WFP for PADM of DENR Region 10, with comments and recommendations from BMB duly considered.

This Office is also providing justification on the comments of BMB for review and consideration, attached.

For consideration and approval, please.

For and in the absence of the Regional Executive Director:

FELIX MIRASOL, JR. Assistant Regional Director Technical Services

BMB Comments for the Protected Area Development and Management	Reply to Comments and Recommendations									
Ø Reectivation of Online Hosting of Website can be one of the sub-activities of CEPA	Already integrated in the WFP CY 2022									
Justify the activities for Maintenence and Management of Biodiversity Database (population/updating of Folios)	Biodiversity Database serves es the region's digital storage of the records, reports, and plans of protected areas, caves, wildlife, and wetlands to ensure value and document preservation. This online repository atlows 24/7 access of data thereby providing immediate information when and where needed.									
Ø Clarify the activity on Community Management Biodiversity Friendly Enterprise. Provide the processes involved, list of PACBRMA holders, and list of POs organized	This is part of the additional target provided by BMB. The unit cest was not reflected in the UWM 2022 under PA Development and Management. It is also requested BMB to provide the processoss invotve in this activity.									
	No PACBRMA holders in Mt. Timpoong-Hibokhibok Natural Monument (MTHNM), Mt. Batatukan Range Natural Park (MBRNP) and Baliengeo Protected Landscape and Seascepe (BPLS).									
	MTHNM and MBRNP are still to identify the qualified beneficiaries and potentiat BDFE based on Technical Bulletin 2017-11, DAO 2018-22 and DAO 2021-13.									
	BPLS-PO is Nagkahiusang Katawhan sa Sinian Nagpatambo sa Tinubdan, Inc. (NAKASINATI, tNC)									
Ø Provide the breakdown of PAs who will conduct the Ecotourism Program and Visitor Impact Monitoring	This target is only one under the Regional Office in which the assessment shall be undertaken in Mt. Kalatungan Range Natural Park of PENRO Bukidnon.									
	Already incerporated in the WFP CY 2022.									
Ø Justify why IPAF is not targeted for 2022	Target on Revenues generated from IPAF is lodged under Natural Resources Management Arrangement/Agreement and Permit Issuance - Enforcement of PAs, Wildlife, Caves and Cave Resources, Coastal and Marine Resources Laws									
Ø On the Celebration of Special Events, clarify the actual title of events. Only PA-specific celebrations cen	Celebration of Special Events are as follows, to wit; 1. Werid Wetlands Day									
be charged to PA Development and Management Fund	Wetland Conservation is also under the PA Development and Management Program specificelly A.03.d.1									
	International Day of Biological Divorsity (IDBD)									
	Management and development of PA is one of the most important methods of conserving biological diversity, hence the celebration.									
	The actual title of events is integrated in the WFP CY 2022									

-)-

Department of Environment and Natural Resources FY 2022 Physical and Financial Plan (In Thousand Pesos)

	DENR 10 - Cagayan de Oro City				CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp.	2022 FINANCIAL PERFORMANCE TA					
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	Physical	T	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q4 Estimate	TOTAL	Class	Q 1 Estimate	Q 2 Estimat	Q 3 Estimat	Q 4 Estimate	TQTAL	REMAR	
_A.03.d.1	Protected Areas, Caves, and Wetlands Development and Management Sub-Program			REGIONAL TOTAL		102,374 53.651 4,913			_			TOTAL PS RLIP	56,254 11,368 1,244	36,463 15,546 1,245	43,915 11,373 1,247	16,029 1,246	176,434 54,316 4,982	
					İ	43.810	_			 		CO	31,077 12,575	19,672	31,295	22,517	104,561 12,575	
_				Ragional Office		17.662 12,579 1.175 3.908						PS RLSP MOOE CO	9,368 2,826 314 2,945 3,275	6,546 3,836 315 2,392	5,087 2,826 315 1,946	6,530 3,932 315 2,283	27,522 13,422 1,259 9,566 3,275	
				Bukidnen		27,049 14,999 1,363 10,687				-		TOTAL PS RLIP MOOE CO	16,990 3,264 355 12,416 955	12,411 4,476 355 7,580	15,745 3,267 356 12,122	4,625 356	59,301 15,632 1,422 41,292 955	
				Camiguin		8.332 2.047 200 6,085						TOTAL PS RLIP MOOE CQ	3,214 224 25 2,060 905	1,553 381 25 1,227	2,160 224 26 1,918	4 1	5,484 1,055 102 6,424 905	
	-			Lanao del Norte		15,708 9,310 846 5,552						TOTAL PS RLIP MOOE CO	5,970 2,025 221 2,816 905	4,519 2,779 221 1,519	5,364 2,029 221 3,144		20,494 9,719 883 8,990 905	
				Misamis Occidental		16, 299 7,194 652 6,453	_					TOTAL PS RLIP MOOE CO	7,761 1,565 171 4,355 1,675	5,460 2,148 170 3,142	7,958 1,566 170 6,222		28,433 7,498 681 18,579 1,675	
				Misemis Oriental		17,324 7,522 677 9,125						TOTAL PS RLIP MOCE CO	12,969 1,461 155 6,490 4,860	5,975 2,004 159 3,812	7,571 1,451 159 5,951	2,075 159	32,200 7,001 635 19,704 4,860	
	•			NET FOR OPERATIONS		38,027		:				TQTAL MOOE CQ	42,005 29,430 12,575	18,034 18,034	29,661 29,651	20,860 20,880	110,579 97.905 12,575	

BED FORM 1

	PROGRAM / ACTIVITIES / PRQJECT	Unit Cost	PERFORMANCE INDICATOR	PENROKENRO	ACCOMP!	LISHMENT		PHYSICAL			RGET	Exp.				MANCE T		REMA
					Physical	Financial	Q t Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q f Estimata	Q 2 Estimat	Q 3 Estimat	Q4 Estimate	TOTAL	
				Regional Office								TOTAL	c 773	4 605	4.467	4.700	40.000	-
-				regional Offica		-						TOTAL	5,722	1,895	1,447	1,756	10,850 7,575	
-						1		1				CO	2,447 3,275	1,895	1,447	1,786	3,275	
-													3,215		-	-	3,213	
				Bukidnon		9.242						TOTAL	13,009	7,219	11,761	8,813	40,802	
				DENIGHO)	1	3.242						MOOE	12,054	7,210	11,761	8,813	39,047	
				- Mt. Kalatungan Range Natural Park							•	MODE	5,459	2,592	3,965	2,368	14,494	
				- Mt. Kitanglad Range Natural Park								MODE	5,958	3,893	7,159	5,813	22,823	
				PENRO								MOOE	637	634	637	632	2,540	
-												CO	955				955	
-				- Mt Kalatungan Range Natural Park								co	955				958	
-				Camiguin	-	5,823					. — — —	TOTAL	2,895	1,159	1,540	1,159	7,053	
1				Carrigan		3,023						MOCE	1,990	1,159	1,840	1,159	6,148	
				- Mt. Timpoong Hilbok-Hilbok Natural Monument								MOCE	1,828	998	1,678	998	5,502	
				- PENRO	1							MOCE	102	161	162	161	646	
				· · · · · · · · · · · · · · · · · · ·								CO	905	,	, ,		905	
												-	,,40		-		200	
				Lango del Norte		4,941						TOTAL	3,567	1,367	2,991	1,265	9,290	
\rightarrow				Casteo del Norte		7,091						MOOE	2,662	1,357	2,991	1,355	8,385	-
				- Mt. Inayawan Range Natural Park								MODE	2,330	1,837	2,660	1,037	7,064	_
				Liangan-Lipatan Rivers Mangrove Swamp Fon	aci Recone							MODE	63	82	62	82	249	
				- PENRO	l magaira							MOCE	269	268	269	266	1,072	
				FERNO								CO	005	200	203		905	
				- Mt. Inayawan Range Natural Park								co	905				905	
				- Inc mayanan runga nawai raik								- 00	344			-	200	
				Misamis Occidental		7,628						TQTAL	5,618	2,936	5,015	4,659	19,429	
-				maning ocompiles		1.020						MOOE	4,143	2,936	5,016	4,659	17,754	
				- Ballangao Protected Landscape and Seascap		-		- 1				MODE	1,771	1,193	1,671	1,193	5,828	
				- Mt Malindang Range Natural Park								MOOE	2,181	1,553	4,156	3,276	0,515	
				- PENRO							1	MOOE	191	100	190	190	3,411	
				PERMO							-	CO	1,675	-	134	-	1,675	
-				- Ballangao Protected Landscape and Seascap	\ N							ÇQ	720	- :			720	
				Mt Malindang Range Natural Park								CQ	965				965	
				· m; manicond conde natural r disc								- 56	2007	_		-	244	-
				Misamis Oriental		7,707						TQTAL	10,994	3,458	5,566	3,098	23,146	
				MISSING CHIOILE)		1,707						MOOE	6,134	3,458	5,596	3,098	18,286	
1				- Mt. Rafatukan Range Natural Park								MOOE	2,359	1,490	2,689	1,400	7,646	
				Initao-Libertad Protected Landscape and Sea	i scana							MOOE	2,000	1,018	1,283	551	4,952	
				- Mimbilisan Protected Landscape	Ovopa							MOOE	876	298	076	297	2,347	
				M. Samer Rage kanal Par								MOQE	120	2.50	910	201	6,0-17	-
				- PENRO								MOOE	749	742	745	750	2.989	
				Temo								CQ	4.860	146	,40	130	4,880	
				- Mt. Balatukan Range Natural Park							_	co	1,105		-		1,105	
				Initao-Libertad Protected Landscape and Sea	ccane							CQ	720		-		720	
				Mimbilisan Protected Landscape Mimbilisan Protected Landscape	1		1					CO	650				650	
				M ALEGORI FINE RELEASE PAR								CQ	2.364				2,385	
	Protected Areas, Caves, and Wetlends Development and	Managament										CU					2,365	_
). FOR THE REMAINING INITIAL COMPONENTS OF THE I										1							-

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	ACCOMP!					MANCE TAI	RGET	Ехр.				EMIANCE TA	ANG€T
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TQTAL	Class	Q 1 Estimate	Q 2 Estimat	Q3 Estimat	Q 4 Estimate	TQTAL
									i							
2. Protected Area Establishment		Proclamation drafted	REGIONAL TOTAL								MOOE	168	167	168	167	670
		O with complete attachments (no)														
	50,000-150,000 ha:		Misamis Oriental								MOOE	143	142	143	142	570
	150,000-250,000 has	14.7 2.7 2	- MR. Lumot (6,000 hz)													
	250,000-350,000 ha															
	>350,000 ha 920,00		Regional Office						_		MODE	25	25	25	25	100
		RNRC convened and recommendations with	- Misamis Oriental (Mt. Lumot - 6,000 ha)	-												
		relevant attachments and CSW endorsed to the											ļ	<u> </u>		
		Secretary thru the BMB			-								-			
I. FOR PROCLAIMED AND LEGISLATED PAS			REGIORAL TOTAL						-		TQTAL	7.000	4,926	7,876	7 000	27,774
2. Demarcation of Boundaries for Legislated PAs			REGIONAL TOTAL							-	MOOE	7,990 4,430	4,925	7,878	7,860 7,580	
Demandary Designation to produce the	_										CO	2,660	4,923	1		25,174
_											, co	4,000	-		- 1	2,600
			Regional Office								TOTAL	3,038	437	438	435	4,840
							i	-			MOOE	438	437	438	435	1,740
											ÇQ	2,600	431	430	7.00	2,600
			Buildean								MODE	1,372	2,455	4,950	4,051	11,928
			Camiguin								MOOE	182	182	182	182	720
			Lango del Norte		1						MODE	472	472	472	472	1,888
	i		Misamis Occidental		1		1				MODE	1,266	1,119	2,842	2,843	0,070
			Misamis Oriental								MOOE	1,168	596	332	332	2,560
Ralocation/establishment of corners of boundary		Corners of boundary relocated/established (no)	REGIONAL TOTAL	80	1,800	17	108	181	176	462	MOCE	2,324	2,760	3,792	3,794	12,870
- Team Organization and Supervision	48,000/PA	Monument installed (no)			.,							- Interest	14, 45		2,104	
Procurement of supplies and materials	40,000/PA		Sukidnon			13	65	51	51	160	MODE	324	1.407	1,082	1.083	3,896
- Coordination and CEPA with LGU	10,000/municipality		- Mt. Kalatungan Range Natural Park (22,225	11 ha)		13	13	-		26		324	324	-14-010	11000	648
- Ground surveying and Monumenting			- Mt. Kkanglad Range Natural Park (47,270.00			17.	52	51	51	154		00.	1,083	1,082	1,083	3,248
	20,000/monument	-		1			- 0.	Ψ.	V.	147			1,000	-,000	1,000	- 5,6,40
Marine			Misamis Occidental				41	126	121	288	MOOE	1,000	853	2.576	2,577	7,000
	=50 000,000)	-	- Baliangao Protected Landscape and Seasca	ne /316 60) /	manumand		41	41	41	125	MOOL	1,000	853		853	2,558
-					I TOTAL DELISORS		41	41	41	-		1.000	900	852	853	
			htt Maliadana Rassa Natural Posts (52 028)	.4				B1	00	4		1,000	-	1.704	1.201	1,000
_			- Mt Malindang Range Natural Park (53,028H)	T T				DI	90	161	-	-		1.724	1.724	3,448
			Minnwis Orlegated			-				4.1	MANE	1 555	FAR		2.70	4 700
			Misamis Oriental		02 5-1	- 4	- 4	4	- 4	14	MOOE	1,000	500	134	134 [1,768
			Initao-Libertad Protected Landscape and Sa		uz naj		- 2	- 4		B		1.000	500	134	134	268
			comits fouth earth						-	Ð		1,000	500		-	1,500
- Production and Installation of Signage	8,000/signage	Signage Installed (no)	REGIONAL TOTAL	32	64	272	272	512	507	1,563	MODE	2,186	2,166	4,085	4,086	12,504
-			Bukidnon			131	131	371	371	1,004	MODE	1,048	1.948	2,968	2.968	8.032
			- Mt. Kalatungan Range Natural Park (22,225	11 ha)		131	131	131	131	524	MODE	1,048	1,048	1,048	1,048	4,192
_			- Mt. Kitanglad Range Natural Park (47,270.0)			131	131	240				1,040	1,048			
-			mi. Adangsau nangs Hatura Park (47,270.0)	na)				240	240	480	-			1,920	1.920	3.840
			Camiguin			23	23	23	22	91	MOOE	182	182	182	182	728
			-Mt. Timpoong Hibok-Hibok Natural Monumen	(2,203.39H/	4)											
			t anao del Norte			59	59	59	59	236	MOOE	472	472	472	472	1,888
			canas darrio to			00 1										

PROGRAM / ACTIVITIES / PRQJECT	Unit Cost	PERPORMANCE INUICATOR	PENRO/CENRO		2021 LISHMENT				MANCE TAI	NGET	Exp.			L PERFORI		RGET
				Physical	Financiel	Q 1 Estimete	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q 1 Estimate	Q 2 Estimat	Q 3 Estimat (Q 4 Estimate	TQTAL
													-			
		-	Misamis Occidental			34	34	34	31	19	MOOE	266	266	266	266	1,064
			- Ballangao Protected Landscape and Seascap		monument	10	10	10	В	38		76	76	76	76	304
	-		- Mt Malindang Range Natural Park (53,028HA	.)]		24	24	24	23	95		190	190	190	190	760
			Misams Oriental			25	25	25	24	99	MOOE	198	198	198	198	792
			- Mt. Balatukan Range Natural Park (8,437.86)	ha)		25	25	25	24	99		198	198	198	198	792
- Inspection, Verification and Approval of Surveys (IVAS)	Comer/monument/buoys (no)	Regional Office	30	201		125		357	462	MOOE	436	437	438	435	1,740
7, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	3,625/comer/monu		Bukidnon				78		102	180	MODE	154	163	164	162	653
			- Mt. Kalatungan Range Nat	tural Park (2	2.225.11 hat		26			26	MANA	24	24	24	23	95
			- Mt. Kitanglad Range Natur				52		102	154		140	139	140	139	558

_			Misamis Occidental	-	-		41		247	268	WOOE	261	261	261	251	1,044
			Ballangso Protected Lands			5.50) /mon	41.		36	127		115	115	115	115	460
			- Mt Malindang Range Natu	ral Park (53,]	028HA)				161	161		146	148	146	146	584
_			Misamis Oriental				E		8	14	MOOE	13	13	13	12	51
			- Initao-Libertad Protected L	andscape a	nd Semcep	(B21 02 h	â			14		13	13	13	12	51
		Reports and map reviewed and submitted	Regional Office		300				5			-	-			
_		to the Secretary thru BMB	regiona Onice	,	300				3	5				f		- 1
Purchase of Equipment																
- Purchase of RTK		RTK purchased (no)	Regional Office			2				2	CO	2,600				2,500
3. Conduct of Survey and Registration of Protected	215,000/brgy	SRPAC conducted (no)	REGIONAL TOTAL	6	1,080	41	41	41	41	41	MOOE	2,036	2,037	2,036	2,837	8,156
Area Occupanta (SRPAO)																,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		<u></u>	Bukidnon			22	22	22	22	22		1,183	1,182	1,183	1,182	4,730
			- kit. Kitanglad Range Natural Park (47,270.08	ha)		22	22	22	22	22		1,183	1,182	1,183	1,182	4.730
	180,000/brgy		Misamis Oxcidental			13	13	13	13	17		585	585	585	585	2.340
	ració i arrigi		- Mt Malindang Range Natural Park (53.028HA)		15	10	10		15		34.5	0.00		300	2,040
												-	-	-	-	-
	180.000 brgy		Mt. Bulatukan Range Natural Park (8,437.86)	hal		0	a	0.	.0			270	270	270	270	1,080
			Mr. Bulatukan Range Ratural Park (6,437 66 6	naj												-
5. PA Management Planning			REGIONAL TOTAL									2,660	2,958	2,659	2,656	10,633
			Regional Office Bukidnon									100	100	100	160	400
_			Camiguin						-			1,667	1,368	1,687	1,686	6,746
			Lanao del Norte									134 265	134 266	134 285	134 265	536 1,060
_			Misamis Occidental									286	284	284	283	1,136
			Misamic Oriental									189	189	189	188	755
3. Monitoring and Evaluation within PBMA	200,000.00/PA	Monitoring report submitted to RO (no)	REGIONAL TOTAL		720	4		4	4		HOOS	200	200	200	200	500
Physical monitoring (land cover change analysis, water co		monitoring report administra to NO (no)	REGIONAL TOTAL	1	730	1	1	4.	1	4	MOOE	200	200	200	200	580
b. Flora and Fauna	1		Bukkinon	1	1	2		2			MODE	100	100	108	100	400

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	ACCOMPL				L PERFORI		RGET	Ехр.				MARCE TA	RGET
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q1 Estimate	Q 2 Estimat	Q 3 Estimat	Q 4 Estimate	TOTAL
	-		- Mt. Kalatungan Range Natural Park (22,225.)	(1 ha)		1		1	1	1	-	50	50	50	50	200
			- Wit. Kitanglad Ranga Natural Park (47,270.00			1		1		6		50		50	50	
			Carniguin	IND	-	1	3	1	1		MOOE	50	50			200
			Mt. Timpoong Hibok-Hibok Natural Monumen	4/2 202 20U		· '		- 1	- '	-	MUUE	30	90	50	50	200
				1 (2,203 391)	T		·	-			40000				70	200
	-		Lanso del Norte			1		1	1.]	í	MODE	50	50	50	50	200
		After State and a such setting area of an day and	- Mt. Inayawan Range Natural Park (4,236.18)	na)												
		Monitoring and evaluation report reviewed and	Regional Office			4	4	4	4	4	MOOE	50	50	50	50	200
	-	endorsed to the Secretary thru BMB (no)	Bukidnon						_							-
			- Mt. Kalatungan Range Natural Park (
			- Mt. Kilanglad Range Natural Park (47	,270.00 ha)								-				
	_		Camiguin													
			-Mt. Timpoong Hibok-Hibok Natural Mo	nument (2,20	3.39HA)											
			Lanao del Noris													
			 MI. inayawan Range Naturai Park (4,) 	236.18 ha)												
S. PA Management Zones Ground Delineation	12,000/km	Length of PA Management zones	PEGIONAL TOTAL			4	258.00	201.00	202.12	661.12	MOOE	1,985	1,983	1,984	1,981	7,933
		delineated on the ground or														- 1
		marked based on the PAMP	Bukidnon			1.	222.00	111.00	112.52	445.52	MODE	1.337	1.336	1.337	1.336	5,346
		(length in kilometers)	- Mt. Kaistungen Ranga Natural Park (22,225.	11 (ta)			101.00	51.00	51.35	203.35		610	610	610	610	2,440
			- Mt. Kitanglad Range Natural Park (47,270.00	ha)			121.00	60.00	61.17	242.17		727	726	727	726	2.906
										20.00						
			Corriguin		_			14,00	14,03	28.03		64	84	84	84	336
			- Timpoeng Hibok-Hibok NM (2 203.39HA)				10.00	-		24.45		457	-			,
			Lango del Norte				15.00	7,00	#.00	30.00		90	90	90	90	360
		-	- Mt inayawan RNP							-						
			Misamis Occidental			, _ ·		48.00	46.56	94.66		265	284	284	203	1,136
			Baliangao Protected Landscape and Seascap		nonument		1	5.00	4.73	9.73		50	29	29	29	117
			- Mt Malindang Range Natural Park (53,028HA)				43.00	41.83	B4 93		255	255	255	254	1.019
			Misamis Oriental			*	21.00	21.00	20.91	52.91	MOOE	189	189	189	188	755
			- Initao-Lipertad Protected Landscape and Sea)2 ha)		5.00	5.00	4.82	14.62		44	44	43	44	175
			Mt. Balatukan Range Natural Park (8,437.86	ha			15.00	15.00	14,74	44.74		134	134	135	134	537
			- Mimblisan Protected Landscape (66.00 ha)				1.00	1.00	1.55	3.55		11	11	11	10	43
C. Updating of PA Management Plan	500.000/PAMP	PA Mgt plan updated (no)	REGIONAL YOTAL	3	200	3	3	3	3	3	MOQE	425	425	425	425	1,700
	1		Bukidnon			2	-	2	2	2	MOOL	250	250	250	250	1,000
			Mt. Kalatungan Range Natural Park (22,225.1)	1 ha)		1	1	1	1	- 1		125	125	125	125	500
			Mi. Kitanglad Range Natural Park (47,270.00			,	1	- 1	, ,	- 1		125	125	125	125	500
			Lanso dei Norte	ing)		1	1	- 1	1	4	MODE	125	125		125	
			Mt. Inayawan Range Natural Park (4,236.18)	19)		,	1	1	1	- 1	MUUE	123	125	125	125	500
		Updated PAMP reviewed/deliberated and endorsed	Regional Office	,		3		3	3	3	MOOE	50	50	50	50	200
_		to the Secretary thru the BMB for affirmation	Bukidnon - Mt. Kalatungan RNP & I	Life Willengton	DND)	,	3	3	3	3	MODE	50	30	- 30	_ 50	200
		to the occupant and the DAID III diffilled.	Lango del Norte - Mi, Ingyawan RN		INIT!											
6. PA Habitat Protection			REGIONAL TOTAL								TOTAL	24,025	2,050	4,750	2,050	32,875
											MOOE	14,050	2,050	4,758	2,050	22,900
											CO	9,975				9,975

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO		2021 LISHMENT				MANCE TAI	RGET	Exp.				RMANCE TA	ARGET
				Physical	Financiai	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Ciass	Q † Estimata	Q 2 Estimat	Q 3 Estimat	Q 4 Estimate	TOTAL
			Panisani Office		+		-				ноог	4.000	400	450	400	2.500
			Regional Office		1						MOOE	1,050	400	150	400	2,000
			Bukidnon		1						CO	675	· cca	2.682	cro	675
			Building								MOOE	2,083	650	2,083	650	5,456
			Camiguin	-	-	1					MOOE	955 330	200	330	260	055
			Chuigan		-						CO	905	200	330	200	1,060
			Lanzo del Norte		-	1							200	040	200	+
			Lango del Morte	-					-	_	MOOE	942	200	942	260	2,284
			Misamis Ocoldental								MOOE	905	400	406	400	905
			mysamis Ocolomical									405	400	405	400	1,610
			Misamis Orlental		1						MOOE	1,675 990	500	990	600	1,675
			misainis Ottenas		1						CO	4,400	500	1	1000	3,160
												-0,400	-	•		4,860
A Law Enforcement		-	REGIONAL TOTAL	43	4,386	75	75	75	75	75	MODE	3,825		3,826		7,650
- Augmentation for PA Protection and patrolling	8,500/hired BL	Forest guards hired/area patrolled (no./area patrolled)	INCOMINE FORME	73	- 4,500	- 13	13	,,,	13	13	MODE	-3,023		3,620		7,000
regression in 1711 todabari are passenty	O'TOWN WOODE	Total guards intowards partially	Bukidnon	11	1,020	33	77	33	32	22	MODE	1,683	-	1 603	-	3,366
-		Bantay Lasang			306	14	33	14	33	33	MODE	714		1,683 714	-	1,428
_	-	Bantay Lasang	- Mt. Kitanglad Range Natural Park (47,270.00	1	714	19	19	19	19	19		969		969		1,938
		Dollay Laseny			509	5	5	5	5	5	MOOE	255	-	255		510
+		Bantay Lasang	-Mt. Timpoong Hilbok-Hilbok Natural Monument	12 203 20H			9	i i	- 3	3	MUVE	YOU		200	-	310
		Dalley Leading	Large del Norte	17	1	17	17	17	17	17	MODE	667		867		1.734
	<u></u>	Bantay Lasang		1	308	11	"	- "	- 17	17	MOOL	007		anr	- 1	1.734
-			Misamis Occidental	, s	408	5	5	6	6	5	MOOE	255	-	255	-	510
_		Bentay Lesang			306	3	3	3	- 2	- 3	MOUL	153	-	153		306
		Bantay Dagai	1 2 2	1	102	2	2	- 3		- 9	-	102	_	102		204
			Misamis Oriental	-	305	15	15	15	15	15	MODE	755	-	765		1,530
		Bantay Dagai		1	102	4		4	4	4	MOOL	204		204		408
		Bantay Lasang	- Mt. Balatukan Range Natural Park (8,437.86		102	8	8	8	8	8	1	408	1	408		815
		Bankey Lasang	- Mimblisan Protected Landscape (66.00 ha)	1	102	3	3	3	3	3	1	153	-	153		306
					1				·	Ť	1	,,,,,				***
8. Communication, Education and Public	300,000/PA	CEPA activities conducted (no)	REGIONAL TOTAL	9	2,700	9	9	9	- 9	- 9	MOOE	675	675	675	675	2,700
Awareness (CEPA)	P4,000/sign															1
Strategies		ACTIVITIES	Bukidndn		250	2	2	2	2	2	MODE	150	150	150	150	600
1. Conduct of KAP		1 Production of IEC/CEPA Materials (Calendar) (25%)	- Mt. Kalalungan Range Natural Park (22,225)	11 ha)	250	1	1	1	- 1	1		75	75	75	75	300
2 Preparation of Communication Plan		2 Improvement/Rehabilitation of Signages			-							*				
Installation of Signage Development production & distribution of CEPA material	<u> </u>	Production of IEC/CEPA Materials (25%)	- Mk. Kkanglad Range Natural Park (47,270.00	(ha)		1	1	F		1	MOOE	.75	75	75	75	300
5 FGD	1	2 Improvement/Rehabilitation of Signages	Caminuin		250	1	4		- 1		MODE	75	75	76	78	200
6 Symposia or youth camps		1 Production of FEC/CEPA Materials (Leaflets) (25%)	-Mt. Timpoong Hibok-Hibok Natural Monument	(2.203.394)			-		-		- MODE	/5	75	75	75	300
		2 Improvement/Rehabilitation of Signages	and the base of the same of th	(Line out it	Ť									-		
		Production of iEC/CEPA Materials (Brochures & Leaflets)	Lango del Norte	1	250	1	1	1	1	1	MODE	75	75	75	75	500
		4 Improvement/Rehabilitation of Signages	Mt. Inayawan Range Natural Park (4,236 18)	ha)	2.30				, i	,	MOUL		,,,	(3)	13	
		5. Focus Group Discussion	The state of the s			-	_	_					-			
		The state of the s	Misamis Occidental	-	500	2	2	2	2	2	MOOE	150	150	150	150	600
		1 Production of IEC/CEPA Materials (Calendar) (25%)	- Baliangao Protected Landscape and Seasca	ne (315 50) J		1	- 1	1	1	1	MOOC	75	75	75	75	300
<u> </u>		2. Preparatin of Communication Plan		I tennest	2.50	-		-	1		-	10	1.3	/5	-/3	300
		Production of IEC/CEPA Materials (Planner) (25%)	- Rit Watindang Range Natural Park (53,028HA	y T	250	-1	- ,			- 4	MOOE	75	75	75	75	300
		4 Improvement/Rehabilitation of Signages	And the state of t	- –	230				- 1	1	- IOTOTOE	13	1.9	7.9	70	400

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENROCENRO	ACCOMP!				L PERFORI		RGET	Ехр.			PERFORM	-	RGET F
				Physical	Financiai	Q 1 Estimate	Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q † Estimate	Q 2 Estimat	Q 3 Estimat E	Q 4 stimate	TOTAL
			Misams Oriental		750	3	,		_		MOOE		SAC	200	200	000
		1. Production of IEC/CEPA Materials (Brochures) (25%), FG		h=1	200	1	3	7	3	3	MOUL	225 75	225 75	225	225	900
		5. Focus Group Discussion	- Mr. Daestukan hange readura iran (0,437.30)	nia)	200			4)	1		13	- /3	75	75	200
		6. Symposia or youth camps			-									-		-
		Production of IEC/CEPA Materials (Calendar) (25%), FGD	inited I Sharked Decisional Landonians and Cou	pozna (021	250	1		1		-		75	75	75	75	300
		2. Preparation of Communication Plan	- Intor-montant Livestone Conversion Bill 900	acepe (az i.	230		1	-	'	· '		12	13	19	-/5	300
		5. Focus Group Discussion						-		-				_		-
		Production of IEC/CEPA Materials (Calendar) (25%), FGD	- kämhilisan Protected I anderson (SS (A) ha)		250	- 1	4		- 1	4		75	75	75	75	306
		5. Focus Group Discussion	- rounding indected contracely (octor ha)		230				- 1		-	,,,		- '3-	- /3	. 300
		6. Symposia or youth camps					1							1		
Reactivation with Online Hosting of Website		Website hosted (no)	Bukidnon		-	2	2	2	2	2		250	250	250	250	1,000
-		Trouble Irona (III)	- Hit. Katatungan Range Natural Park (22,225.1	i is ha)		1	1	1	1	1		125	125	125	125	500
			- Mt. Kitangiad Range Natural Park (47,270.00			1	1	1	9	1		125	125	125	125	500
Maintenance and Management of Biodiversity Database		Database populated (no)	Regional Office	1	400	В	8	8	R	- 6	MODE	150	150	150	150	500
- Population/updating of Folios		Management of Caves and Cave Resources within and or			100			,	3	-	move.	- 50	730		- 30	000
-		s. Within PA														
		b. Outside PA									1					
		2 Protection and Conservation of Wildlife														
		a. Protection and Habitat Monitoring of Priority Threatened S	pecies													
		b. Management of Wildlife Rescue Center													-	
		c Establishment and Management of Critical Habitat													- -	-
		d Asian Waterbird Census										-				
		3. Conservation of Inland Wetlands within and outside PA														
		a. Within PA														
		b Outside PA			1		1		-							
		System updates implemented (no)				1	1	1	1	4					1	
- Population/updating of Folios		Folios populated/updated (no)	Regional Office			8	19	14	12	53		900	-	_	-	900
To be Downloaded to all PAs			Bukirinen				4	4	4	12		180				180
-Folios to be Populated/Updated		-Mt Kalafungan RNP (2, 3, 5, 6, 7,8)	 Mt. Kalatungan Range Natural Park (22,2) 	25,11 ha)			2	2	2	- 5		90				90
1 PASA		-Mt. Kitanglad RNP (3 5, 6, 7 8, 9)	- Mt Kitanglad Range Natural Park (47,270	.90 ha)			2	2	2	6		90				90
2. BAMS																
3. SEAWS/SRPAO			Camiguin			1	2	1	1	5		90				90
4 PA Menagement Plan Formulated and Updated		-ML Timpoong-Hibak-hibak NM (4, 5, 6, 7, 8)	- Mt Timpoong Hibok-Hibok Natural Menun	nent (2,203)	39HA)	1	2	1	1	5		90				90
5. Advocacy (CEPA, MEA)																
6. BMS (Q1, Q2, Q3, Q4)			Lanao del Norie			2	3	2	2	9		150				190
7. PAMB Operations		-Liangen-Lipetan Rivers MSFR (6, 7, 8, 9)	- Liangan-Lipatan Rivers Mangrove Swamp		erve	1	1	1	1	4		90				90
8 Ecotourism Facilities and Management Plan		-Mt. Indyawan RNP (5, 6, 7, 8, 10)	 Mt. Insyawan Range Natural Park (4,236) 	18 ha)		1	_ 2	1	1	5		90				90
9. IPAF																
10. Delineation/Demarcation (Map.	_		Misamis Occidental			3	- 4	2	2	- 11		180				160
Legal Basis and Monument/Signages Photos)		-Bakangao PLS (4, 5, 6, 7, 8)	- Ballangac Protected Landscape and Seas		U) Imonume		2	1	1	5		90				90
	. — 1	-Mt. Mailndang RNP (1, 4, 5, 6, 7, 8)	- Mt Malindang Range Natural Park (53,028	BHA)		2	2	_ 1	1	5		90				90
		1.0. 1.0. 1.4.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.	Misamis Onental	l		2	6	5	3	16	-	270			-	270
	_	-initan-Libertad PLS (5, 6, 7, 8, 9, 10)	- Initac-Libertad Protected Landscape and		21.02 ha)	1	2	2	1	6		90				90
		-Mimbilisan PL (5, 6, 7, 8, 10)	- Mimblisan Protected Landscape (66.90 h			1	2	1	1	5		90				90
,		-Mt Balatukan RNP (3, 5, 6, S, 10)	- Mt. Balatukan Range Natural Park (6,437.	tro ha)		-	2	2	1	5		90				90
implementation of Biodiversity Monitoring	250,000/PA	BMS conducted and reports submitted (no)														

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO		2021 LISHMENT			L PERFORI		URGET	Ехр.				MANCE TA	ARGET	REMA
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TGTAL	Class	Q 1 Estimate	Q 2 Estimat	Q3 Estimat	Q 4 Estimate	TOTAL	
System (BMS)			-	-		-		-		-			-	-			
			Bukidnon		500		2		2	2	MOGE		250		250	500	
			- Mt. Kalatungan Range Natural Park (22,225.1	11 ha)	250		1		1	1			125	-	125	250	
		1	- Mt. Kilanglad Range Natural Park (47,270.00		250		1	1	1	1			125		125	250	
			Camiguin		250		1		1	1	MOOE		125		125	250	
			-Mt. Timpoong Hibok-Hibok Natural Monument	(2,203.39H)	A)												
			Lanao del Norte	,	250		1		1	1	MODE	-	125	-	125	250	
			- Mt.)nayawan Range Natural Park (4,236.18 t	ha)			1		1	1			125		125	250	
		1	Misamis Occidentali		500		2		2	2	MOOE		250	- 1	250	500	
			- Baliangao Protected Landscape and Seascar	pe (315.50) /	250		1		1	1			125		125	250	
			- Mt Malindang Range Natural Park (53,028HA		250		1		1	1			125		125	250	
_			Misamis Oriental		750		3	1	3	3	MODE		375	-	375	750	
			- Initao-Libertad Protected Landscape and Sea	scabe (921.	1		1	İ	1	1	-		125		125	250	
			- Mimbilsan Protected Landscape (66.00 ha)	1	250		1	İ	1	1			125		125	250	
			- Mt. Balatukan Range Natural Park (8,437.66	hai	250		1			1			125		125	250	
		BMS Report with analysis and summary	Regional Office	,	-		9		9	9			250		250	500	
		submitted to BMB (no)		-			-		·		Ì		200				
										-							
Purchase of Habitat Protection Equipment	-		REGIONAL TOTAL								TOTAL	4,050	-	-	-	4,650	
aronous of the man in	_		Regional Office								CO	90	-			98	
	_		Bukidnon	-					-		CO	430				430	-
-											CO	430	-	-	-	430	
	-		- Mt. Kalatımgan NP (22,225.11 ha) Camiguin			-	_		-	-	co	380	-	-		390	
	+				1							380		-	*	380	
	-		- Timpoong Hibo-hibok NM (2,203.39 ha)		1			-			CO				-		
	-	_	Lanao del Norte		-						CO	380	-	- 1		380	
	-		- Mt. Inayawan RNP (4,236.18 ha)		-						CO	380			*	380	
			Missamin Occidental					_			CO	730				730	
			- Ballangao PLS (315.50 ha)			-	_	_			CO	300				300	
	-		- Mt. Melindang RNP (53,028.00 ha)		-						co	430	-		-	430	
			Misamis Oriental								CO	2,640			- 1	2,640	
			-Initao-Libertad PLS (921.02 ha)								CO	300			-	300	_
			- Mimbilisan NP (56.00 ha)								CO	280				280	
	_		- Mt. Balatukan RNP (8,437.86 ha)							_	CO	580	-	- 1	-	500	_
											co	1,480				1,400	
		-															
		Smartphone with GPS (no)	REGIONAL TOTAL			31				31	CO	860				650	
			Regional Office			2				2	CO	40				40	
			Bukidnon			4				4	_ co	120				120	
			- Mt. Kalatungan NP (22,225.11 ha)			4				4		120				120	
			Cemiguin			4				4	CO	120				120	
			- Timpoong Hibo-hibok NM (2,203.39 ha)							-						-	
			Lanao del Noria			4				4	CO	120				120	
			 Mt. Inayawan RNP (4,236.18 ha) 							-							
			Misamis Occidental			6				6	CO	160				160	
			- Ballangao PLS (315.50 ha)			2				2		40				40	
			- Mt. Malindang RNP (53,028.00 hs)			4				4		120				120	
			Misamis Oriental			11				- 11	co	300				300	
			(nitao-Libertad PLS (921.02 ha)			2			-	2		40				40	

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	ACCOMP!	2021 LISHMENT			L PERFOR		RGET	Ежр.				RMANCE T	ARGET	REMAI
			(Sittle State)	Physical	Financiai	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q 1 Estimate	Q 2 Estimat		Q 4 Estimate	TOTAL	
			- Mimblisan NP (50.90 ha)			-1				1		20				20	
		-	Mt. Saietukan RNP (8,437,86 ha)	-	-	4				1	-	120		-		120	-
			Mt. Kitengiad NF (47,270.00 ha)			4				- 4		120				120	_
			- wit critishing us. fat 's Loron us]			**						120				120	
		Drone Camera (no)	REGIONAL TOTAL		g=27 == 1	9				9	CO	540				540	-
	-	print deliver (10)	Bukidnon	+	14)	- 1	-			1	CO	60				60	
			- ML Kalatungan NP (22,225.11 ha)	_	1 1 1 1	1	-	-		1	- 00			-	-	60	
			Cemiguin		i -					- 1	CO	60 60				60	
·	-		- Timpoong Hibe-hibok NM (2,203.39 ha)	+				-			-						
			Lanao dal Norte			1				-1	CO	60				60	
		T	- Mt. Inayawan RNP (4,236.18 ha)			-		-		-	-	1		-			-
			Misamis Occidental			2				2	co	120				120	-
			- Ballangao PLS (315.50 ha)			1				1	-	60		-		60	
			• Mt. Malindang RNP (53,028.00 ha)		1	1				1		60				60	
			Misamis Oriental			4				4	CO	240				240	
			-initao-Libertad PLS (921 02 ha)			1	1			1	1	60				50	
			- Mimbilisan NP (66.00 ha)			1				1		60				60	
			- Mt. Balatukan RNP (8,437.66 ha)			1				1		60				60	
			- Mt Kitanglad Nº (41 270 00 ha)			1				1		50					
		Motor vehicle/Pick Up/motorcycle (no)	REGIONAL 10TAL			17				17	co	2,550		1		2,550	
		_	Bukidnan			1	Î			1	CO	150		1		150	
			- Mt. Kalatungan NP (22,225.11 ha)			1				1		150				150	
			Camiguin			1				1	CO	150				150	
			- Timpoong Hibo-hibok NM (2,203,39 ha)													-	
			Lanao del Norte			1				1	CO	150				150	
			- Mt. Inayawan RNP (4,236,16 ha)													-	
			Misamis Occidental			2				2	CO	300				300	
			- Baliangao PLS (315.50 ha)			1				1		150				150	
			- Mt. Malindang RNP (53,028,00 ha)			1				1		150				150	
			Misamis Oriental			12				12	CO	1,000				1.800	
			-Initao-Libertad PLS (921.02 ha)			- 1				1		150				150	
			- Mimbilisan NP (66,00 ha)			1				_ 1		150				150	
			- Mt. Balatukan RNP (8,437.86 ha)			2				2		300				500	
			-Mt. Keanglas NP (47,270,00 hs)							8		1,200				1.700	
	_																
-		Night vision hinoculars (no)	REGIONAL TOTAL			10				10		500				500	
			Regional Office			1				1	co	50				50	_
			Bukidnen			1		ļ		1	CO	50				50	
		l	- Mt. Kalatungan NP (22,225 11 ha)		-	1				1		50				50	
			Camiguin			1				1	CO	50				50	_
			- Timpoong Hibo-hibok NM (2,203 39 ha)							-							
			Lanao del Norte			1				1	CO	50				50	
			- Mt. Inayawan HNP (4,236 18 ha)														
			Misamis Occidental			2				2	CO	100				100	
			- Bailangao PLS (315.50 fra)	-		1				1		50				50	
			- Wt. Maindang RNP (53,028.00 ha)			- 1				1		50				50	

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO		2021 Lishment	2022	2 PHYSICA	L PERFOR	MANCE TA	RGET	Ехр.	2022 F	TNANCIA	L PERFO	RMANCE T	ARGET	REMAR
		7.50 0,000 0,000		Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q 1 Estimate	Q 2 Estimat	Q 3 Estimat	Q 4 Estimata	TOTAL	PALIMIPA
			Misamis Oriental	-	-	4					CO	200				200	
						- 1				- 4	CO	200				200 50	
		· · · · · · · · · · · · · · · · · · ·	-Initao-Libertad PLS (921.02 ha)							1			-				
			- Mimblisan NP (66.00 ha)	-			-			- 1		50 50		-		50 50	
	-		- Mt. Balatukan RNP (8,437.86 ha)								-	50	100			30	
-										<u> </u>		-				District.	-
		CCTV (Surveillance System) (nc)	REGIONAL TOTAL			- 4		-			CO	200		-		200	
		GOTT (GOTTAMANO MICHAEL)	Balkidnon		—·	- 1				- 1	CO			-		50	
		1 set (8ip camera)	- Mt. Kalahingan NP (22,225.11 ha)				+			- 1	-00	50 50				50	
		Trace (or desirate)	Misamis Occidental				-				co	50				50	-
		1 set (8lip cemera)	- Mt. Matindang RNP (53,028.00 ha)			- +				1		50				50	
		Taux (us) comman	Misamis Criental			. ,					CO	100			1	100	
		1 set (8ip camera)	- Mt. Balatukan RNP (8,437.86 ha)			- 4						50				50	
		1 de l'Org dell'ella	- HE COMMINION TO TO TO TO THE							7:		30				50	-
		Total State (115)	. See See See See See See See See See Se	4						_							
Purchase of Office Equipment		-	REGIONAL TOTAL								TOTAL	2,475				2,475	
			Regional Office				+	-			CO	375				375	
			Buitidnon				1				CO	225				225	
			- Mt. Kalatungan NP (22,225.11 ha)							-	CO	225		-		225	
			Camiguin				-				CO	225		-	-	225	
			- Timpoong Hibo-hibok NM (2,203.39 ha)		-		_				CO	225				225	
			Lanao del Norte								CO	225		-		225	
		 	- Mt. Inayawan RNP (4,236.18 ha)	-							CO	225				225	
•			Misamis Occidental					-			CO	375	-	-		225	
			- Balangac PLS (315.50 ha)	-	-						CO	150				375 150	-
			- Mt. Malindang RNP (53,028.00 ha)	-		_	-				CO	225	-	-	-	225	
			Misemie Criental				+				CO	1,050				1,050	
• • • • • • • • • • • • • • • • • • • •	-		-Initao-Libertad PLS (921.02 ha)								CO	150				150	
_ ·			- Mimbilisan NP (66.00 ha)							_	CO	150			-	150	
			- Mt. Balatukan RNP (8,437.86 ha)				-				CO	_					
			- W. Dalatocar Port (0,457.66 ha)						-		CO	225 525		-		225	
			A STATE OF THE PARTY OF THE PAR									243				525	
		Office conferent oursbased Lanton (no.)	REGIONAL TOTAL			18	}			18	co	4 248				4.766	
	-	Office equipment purchased Laptop (no)				3	-			3	CO	1,350	_			1,350	
			Regional Office							3	00	225	-			225	
			Buildron			2				2	00	150				150	
			- Mt. Kalatungan NP (22,225.11 ha)	-				_		_ 2	00	150				150	
			Carriguin						_	2	co	150				150	
			- Timpoong Hibo-hibok NM (2,203.39 ha)			- 0					50	450			-	- :	
			Lanac del Norte	-						Z	ÇQ	150				150	
			- Mt. Inayawan RNP (4,236 18 ha)						-		a o						-
			Misamis Conidental			3				3	co	225				225	
			- Ballangae PLS (315.50 ha)			1				1		75				75	
			- Mt. Malindang RNP (53,028.00 ha)			2				2		150				150	
			Misamis Oriental			6	-			6	CO	450				450	
			-Initao-Libertad PLS (921.02 ha)			1				1		75				75	
-			- Mimbilisan NP (66.00 ha)			1			_	1		75				75	
			- Mt. Balatukan RNP (8,437.86 ha)			2				2		150				150	

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	ACCOMP!				PERFORM	LANCE TA	RGET	Ехр.				RMANCE T	ARGET	REI
				Physical	Financial	Q 1 Estimate		Q 3 Estimate	Q 4 Estimate	TÖTAL	Class		Q 2 Estimal		Q 4 Estimate	TOTAL	_
		-	Mt. Kitanglad NP (47.270.00 ha)		asani	2		PART TA	- :	-		150					
			MC Pateriglad 14F (41.270.50 flg)							-		100					
		Solar Panel Set (no)	Misamis Onental							- 1	00	300				300	
	1		- Mt. Kitanglad NP (47,270.00 ha)			1				- 1		300				300	
		Computer Desktop with printer scanner (no)	REGIONAL TOTAL			11				11	co	825	-			825	
			Regional Office			2				2	CO	150				150	
	_		Bukidnon			1				1	CO	75				75	
<u> </u>			- Mt. Kalatungan NP (22,225.11 ha)			1				1		75				75	
			Carriguin			1			— — -	1	CO	75				75	
			- Timpoong Hibo-hibok NM (2,203.39 ha)	-												-	
			Lanac del Norte			1				1	CO	75				75	
			- Mt. Inayawan RNP (4,236.18 ha)	-						:_	-	1		-		1	
	_		Misamis Occidental			2				2	CO	150				150	_
	1		- Ballangso PLS (315 50 ha)	-		1	ļ			1	-	75				75	
		-	- Mt. Meandang RNP (53,028.50 na)	+		1				1	-	75				75	-
		-	Misamis Oriental	-		4				4	CO	300		-		300	
			-Initao-Libertad PLS (921 02 ha)	-		1						75				75	
			- Mimbilisan NP (66,00 ha)					-		- 1	-	75	_		-	75	
			- Mt. Balatukan RNP (8.437.86 na)			-				1		75				75	-
			- Mi. Kitangliki NF (47.270.00 ha)			-					-	//8				10	H
Purchase of BAMS/SMS Tools and Equipment			REGIONAL TOTAL								CO	2,850		-		2.850	
The state of the s	_		Regional Office	+				-			CO	210	-	-		210	
			Bukidnon			-		-			CO	300				414	
			- Mt. Kalatungan NP (22,225.11 ha)		-	-					CO	300		-		300	
	1		Camiguin							-	co	300					
	Î		- Timpoong Hibo-hibok NM (2,203 39 ha)								co	380	-			300	
_			Lanao del Norte								co	300	_	1		-	
			- Mt. Inayawan RNP (4,236.18 ha)								CO	300			-	300	Г
			Missmis Occidental								co	570	+			570	
			- Bailangao PLS (315.50 ha)								CO	270		-	-	270	
			- Mt. Melindang RNP (53,028.00 ha)								CO	300	-			300	
			Missmis Oriental								CO	1,170				1,170	
			-initao-Libertad PLS (921 02 ha)								CO	270	4	4-		270	
			- Mt. Balatukan RNP (8,437.86 ha)			_				_	CO	300	-		- 4	300	
			- Mimbilisan NP (66.00 ha)								CO	220	-			220	
			Mt. Kitanglad NP (47,270 100 has								CO	380			*	380	
	_																
		Spotting scope with triped (no)	REGIONAL TOTAL			10				10	·	780		-		780	
	-		Regional Office			1				1	CO	70				70	_
	_		Bulddnon			1				1	CO	70		-		70	
			- Mt. Kalatungan NP (22,225.11 ha)		-	1				1		70				70	
	-		Camiguin	-		1				1	CO	70				70	
	-		- Timpoong Hibo-hibok NM (2,203.39 ha)	-									_		1	-	_
	-		Lanao del Norte			1				- 1	CO	70				70	
			- Mt. Inayawan RNP (4,236.18 ha)														

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO		2021 LISHMENT			L PERFOR		RGET	Ехр.				RMANCE T	ANGET	REMAR
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q3 Estimate	Q 4 Estimate	TOTAL	Class	Q 1 Estimate	Q 2 Estimat	Q 3 Estimat		TOTAL	TQ.M.P.L.
			Misamis Occidental			- 1				2	CO	140	-	_		140	
	-					2	-		-	- 4	60	70			-	70	
	-		- Baijangao PLS (315.50 ha)			- 1			-	-		70				70	_
-			- Mt. Makindang RNP (53,028,00 ha) Misamis Oriental			-		-		4	co	360				360	_
						- 4				4					-		
			-Initao-Libertad PLS (921.02 ha)	-			-			-		70				70	
			- Mt. Baletukan RNP (8,437.86 ha)	-	-					-		70				70 70	-
			- Mimbilisan NP (66.00 ha)			-						70 150				150	
			- Mt. Kitanglad NP (47,270.00 ha)			_						130				100	
		DSLR Camera with bipod and carry bag (no)	REGIONAL TOTAL			10				10	co	700				700	
		Doctor on the open and conf and (10)	Regional Office			- 1	-			1	CO	70		-		70	
			Bukidnon			4				1	CO	70				70	
			- Mt. Kalatungan NP (22,225.11 ha)		-	1			-	- 1	1	70				70	
			Camiguin			1				1	co	70				70	60 x 20
			- Timpoong Hibo-hibok NM (2,203.39 ha)	-		<u> </u>				-	-	,,,		,	_	10	
			Lanao del Norte			- 1		-			co	70				70	
	-		- Mt Inayawan RNP (4.236.18 ha)								00				-	,,,	
	-		Misamis Occidental			2				7	CO	140				140	
						- 4				- 4		70			-	70	
			- Befangao PLS (315.50 ha)	-			-		1			70		-		70	
			- Mt. Malindang RNP (53,028.00 ha)		-	4		-		1							72 .
			Misamis Oriental	-		4				4	CO	280 70				280	
			-Initao-Libertad PLS (921.02 ha)	-						-	1					70	
			- Mimblisan NP (66 00 ha)			1			1	1		70			-	70	
			- ML Batatukan RNP (8,437 86 ha)			1						70				70	
	_		Mt. Kitanglad NP (47,270.00 ha)							-							
-		DSLR Lens (no)	REGIONAL TOTAL			10		1		10	CO	500				500	-
		Dock para hot	Regional Office			1				1	CO	50				50	
			Sukidnon			1					CO	50					
			- Mt. Kalalungan NP (22,225.11 ha)	-		4		+		-	- 00	50				50 50	-
				-	-	4		1			co	50		-	_	50	
			- Timpoong Hibo-hibok NM (2,203.39 na)	+		-		1			- 50	30				- 50	
	_			1	-		-	-			CO	50				50	
			Lanao del Norte							- 1	- 60	30				20	
	_		- Mt. Inayawan RNP (4,236.18 ha)	ļ	-		-	-		2	00	100	_			400	
			Misamis Occidental	1		2		1		2	CO	100				100	
_			- Ballangao PLS (315.50 ha)	+		1		-	-	1		50				50	
			- Mt. Mailindang RNP (53,028.00 ha)	1	-	1				1		50				50	
	_		Misamis Oriental	-		- 4		-		-	co	200	-			200	
			-Initiao-Libertad PLS (921.02 ha)							- 1		50			_	50	
			- Mimbilisan NP (66 00 ha)	1	-	1				1		50				_ 50	
-	_		- Mt. Balatukan RNP (8,437 86 ha)	1		1				1		50				50	
			- M. Kitanglad NF II.1 270 00 hal									50				50	
				-	_							-					
		Action Waterproof Underwater Camera (no)	REGIONAL TOTAL		-	2	1		-	2	CO	100				100	
			Misamis Occidental			- 1				1	CO	50				50	
			- Baliangao PLS (315.50 ha)			1				1		_ 50				50	
			Misamis Oriental			1				. 1	CO	50				50	

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	ACCOMPL				L PERFOR		ARGET	Ехр.				MANCE TA	RGET
				Physical	Pinancial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Ciass	Q 1 Estimate	Q 2 Estimat	Q3 Estimat	Q 4 Estimata	TOTAL
			-Imitao-Libertad PLS (921,02 ha)			1			-	· ·		50	-			50
		Binoculars inc)	REGIONAL TOTAL			34				34	co	680		-		680
			Regional Office			1				- 4	co	20				20
			Bukidnen			- 5				- 5	co	100				100
			- Mt. Kalatungan NP (22,225.11 ha)			5				5		100	-	1		100
			Camiguin			5				5	co	100				100
			- Timpoong Hibo-hibok NM (2 203 39 ha)							-						
			Lanac del Norte			5				5	CO	100				100
			- Mt. Inayawan RNP (4 235 18 ha)													-
			Misamis Occidental			- 8				6	CO	120				120
			- Bakangao PLS (315 50 ha)			- 1				1		20				20
			Mt. Marindang RNP (53 028 00 ha)			5				15		100				100
			Misamis Cinental			12				12	co	240				240
			-initad (Jibertad PLS (921 02 ha)			1						20				20
			- Mimbilisan MP (66.00 ha)			- 1						20				20
			Mt. Balatukan RNP (8.437.66 hb)			5				5		100				100.
			- Mt. Kitangiad NP (47,270 00 na)			5				S		100				100
		Range Finder	REGIONAL TOTAL			a	-			0	co	90				90
		Transport of the Control of the Cont	Buildings			1				- 1	00	10		-	_	10
			- Mt. Kalatangan NP (22, 225, 11 na)			- ;					GG	10				10
			Carngum							-	CO	10				10
			- Timpoong Hick-hick NM (2,203 39 ha)						-			1/4		-		
			Lanao del Norte			1				1	co	10			-	10
			- Mt. mayawan RNP (4,236,18 ha)							-			-			
	Ť		Misamis Occidental			2				2	CO	20				20
			- Ballangau PLS (315.50 ha)			1				1		10				10
			- Mt. Malindang PMP (\$3,028.00 kg).			1			_	1		10				10
			Misamis Onental			4				ă	co	40		-		40
			-Initao-Libertao PLS (921,02 ha)			1	-			1		10				10
			- Mimbinsan NP (66 00 ha)			1	-			1		10				10
			- Mt. Balatukan RNP (8.437.86 ha)			1				1		10				10
			- Mi Kitangtad NP (47 270 00 ha)			1				1	2	10				01
7. PAMB Operationalization			DECIONAL TOTAL													
, FAMO Oper Buonalization			REGIONAL TOTAL			_					MOOE	962	955	4,349	954	7,220
-			Regional Office									150	150	150	150	600
	_		Buikidnon Camiguin									178	176	807	176	1,337
	_		Lanso del Norte	-			_					107	107	407	107	728
		-	Misamis Occidental									164	162	793	162	1,201
			Misamis Occioental									89 274	87 273	1,503	87 272	952 2,322
												67.4	213	1,000	-12	2,022
PAMB Operations Manual Preparation	120,000/PA	PAMS Operations Manual prepared (no)	REGIONAL TOTAL			5	5	5	5	5		150	150	150	150	690
			Camiguin			1	. 1	1	1	1		30	30	30	30	120
			-Mt. Timpoong Hibok-Hibok Natural Monumen	(2,203.39HA)											
			Lanac del Norte			1	1	1	1	1		50	39	30	30	120

PROGRAM / ACTIVITIES / PROJECT	Unit Coet	PERFORMANCE INDICATOR	PENRO/CENRO	ACCOMP!	LISHMENT	2022	PHYSICA	L PERFORM	MANCE TA	RGET	Exp.	2022 F	TNANCIA	L PERFOR	MANCE TA	ARGET RE
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q 1 Estimate	Q 2 Estimat	Q 3 Estimat	Q 4 Estimate	TOTAL
			- Mt. Inayawan RNP (4,236,18 ha)													
			Misamis Orlental			1	7		7	2		90	90	90	90	360
			- Initag-Libertad Protected Landscape and Ser	J secono /021 :	00 hali	4							30	30	30	
			- Mimbilisan Protected Landscape (66.00 ha)	sacape (ac i.	OZ NB)	- 1	1		4			30 30	30	30	30	120
			- Mt. Baiatukan Renge Netural Park (8,437.86	hat		1				-		30	30 30	30	30	120
			- Mr. Dalaukan Nange reumas Fair (6,431.00	116)		1			. 1	1.		30	30	30	30	120
B. PAMB Capacity Building	630,000.00/PA	Training/learning events conducted (no)	REGIONAL TOTAL	-		_										4.000
	000,002-007	House & south a county county from his A	Butternon	-								·		3,390		3,390
	-		· · · · · · · · · · · · · · · · · · ·	44.6.1					· · ·	1		-	-	630	-:-	630
			- Mr. Kalatungan Range Natural Park (22,225. Cembuln	11 haj		_		'						630		630
				l				1						300		300
			-Mt. Timpoong Hibok-Hibok Natural Monument	(2,203.39M)	1)							_				
			Lenao del Norte					1		1				630		630
·			- Mt. inayawan RNP (4,236.18 ha)													
	-		Misamis Occidental	l			-	2		2		-	-	600	1	600
			- Ballangeo Protected Landscape and Seasca		monument			1		1				200		200
			- Mt Malindang Range Natural Park (53,028HA)				1		1				400		400
			Misamis Oriental					3		3		-	-	1,230	-	1,230
			- Initao-Libertad Protected Landscape and Sea	scape (921.)	02 ha)			1		1				300		300
			- Mimbilisan Protected Landscape (66.00 ha)					1		1				300		300
			- Mt. Balatukan Range Natural Park (6,437.56	ha)				1		1				630		630
C. PAMB Meetings		PAMB meetings/minutes and	PEGIONAL TOTAL	40	1,513	10	10	10	10	48	MOOE	862	655	659	654	2,830
- regular meetings of the PAMB En-Banb and Execom		resolution prepared and submitted to RO (no)														
	Virtual Meeting.	-	Bukidnon		500	2	2	2	2	8	MOOE	178	176	177	176	707
	 Zoom subscription a 	Blanded Meeting	- Mt. Kalatungan Range Natural Park (60 men	nbers)	250	1	1	1	1	4		87	86	87	86	345
	wifi allowance (15,0	Bionded Meeting	- Mt. Kitanglad Range Natural Park (61 memb	ers)	250	1	1	1	1	4	-	91	90	90	90	361
	- PAMB load allowark	ce (P500/quarier)										-			-	
	Note: Total Costing w	Blanded Meeting	Camiguin		250	1		1	1	4	MODE	77	77	77	77	308
	members	-	-Mt. Timpoong Hilbok-Hibok Natural Monument	(2.203.39+4		1	- 1	1	1	4		- '	- ''		- "	
		-			ľ							-				
	1		Lanao del Norte	-	250	2	2	2	2	B	MOOE	134	132	133	132	531
		Blended Meeting		121		1	_	1	1	4	MOOL	71	70	71	70	282
		Blended Meeting				1	1	11	1	4	-	63	62	62	62	249
	1			1						1	_	- 00	V2	UZ	02	240
			Misamis Occidental	-	500	2	2	2	2	8	MODE	69	87	89	87	352
		Blanded Moeting	- Mt Malindang Range Natural Park (53,028HA	1	250	1	4	4		4	MOOF	74	73	_		294
		Face to Face Meeting			250			1	1	4	_	16		74	73	
) acc to t acc meeting	Extension Freedom Extension and Oceanor	J (310.50) N	200	-	- '	- '	-	- "	-	10	14	15	14	58
	1	-	Misamis Oriental		750	3	3	3	3	12	MOOE	404	***	.00	400	700
		Face to Face Meeting		00000 2004 A	250	3	- 4	3			MOUE	184	163	183	192	732
	+					1	1	1	1	4		58	58	50	57	231
		Blended Meeting	- Mt. Balatukan Range Natural Park (8,437.86	(Bal)	250	1	1		1	4		69	88	68	63	273
		Face to Face Meeting	- Mimbilisan Protected Landscape (66.00 hs)		250	1	1	1	1	4		57	57	57	57	228
	+	PARTY Manual Manual Services &	Project Office								440.7					4.1
	 		Regional Office	151	500	10	10	10	10	40	MODE	150	150	150	150	600
& Destroyed Area Management Date - (0.550)		-no. of resolutions approved and submitted to the Sec thru E	3MB													
 B. Protected Area Management Office (PAMO) Operation Hiring of PAMO staff 	MODES INC.															
- runno of Page 1 97977		PAMO staff/JOs hired (no)	REGIONAL TOTAL			30	30	30	20		MODE	3,000		3,000		6,000

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCÉ INDICATOR	PENRO/CENRO		2021 Lishment	2022	PHYSICA	L PERFORI	NANCE TA	RGET	Ехр.				MANCE TA	ARGET 8
PROGRAM FACTIVITIES PROJECT	unit cost	PERFORMANCE INDICATES	FEINGIGENIG	Physical	Financial	Q1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q 1 Estimate	Q 2 Estimat	Q 3 Estimat	Q 4 Estimate	TOTAL
		(Either EMS II, EMS I, Park Ranger)														
Chic 12 077/	of 000 hay 600 000 f	11	Bukidnon			7	7	7	7	7	MOQE	875		875		1,750
EMS I - 23,877/month	<5,000 ha: 500,000/F			ht set	-	_	'		3	,	INVACE	375	_	375		750
GIS/IT - 22,149/month	5,000 to 30,000 ha: 7	EMS I (1), GISAT (1) & PR (1)	· 		-	3	1	4	4	3	-	500		500		1,000
Park Ranger - 14,400/month	30,000 to 55,000 ha:	EMS1(4)	4	na)	-	4	4		,	4		250		250		
	>55,000 has: 1,250,0	EMS I (1) & PR (2)		10 000 000		3	3	3	3	3	MOOE	230		230		500
			-Mt. Timpoong Hibok-Hibok Natural Monument	(2,203.39H	A)				_					-		
		EMS I (1) & PR (2)		<u> </u>	1	3	3	3	3	3	MOOE	250		250		500
			- Mt. Inayawan Range Natural Park (4,236.18	ha)	-						-	-				-
			Misamis Occidental			10	10	1	10		MODE	750		750		1,500
		EMS!(1) & PR (6)	- Mt Malindang Range Natural Park (53,028H))		7	7	7	7	7		500		500		1,000
		EMS I (1) & PR (2)	- Ballangao Protected Landscape and Seasca	pe (315.50).	/monument	3	3	3	3	3		250		250		500
			Misamis Oriental			7	7	7	7	7	MODE	875		875		1,750
		EMS1(1) & PR (1)	- Initao-Libertad Protected Landscape and Se-	scape (921.	02 ha)	2	2	2	2	2		250		250		500
		EMS 1 (2) & PR (1)	- Mt. Balatukan Range Natural Park (8.437.86	ha)		3	3	3	3	3		375		375		750
		PR (2)	- Mimbilisan Protected Landscape (66.00 ha)			2	2	2	2	2		250		250		500
9. Ecotourism Management	-		REGIONAL TOTAL		-		-				MODE	8,197	646	646	646	8,135
- Local Control of Marine Control			Bukidnon								MOOE	3,600		4		3,600
			Camiguin					_		-	MOOE	575	125	125	125	950
_			Lango del Norte		-						MOOE	300	184	120		300
			Misareis Occidental					-			MOOE	322	21	21	21	385
·	1		Misamis Oriental								MOOE	1,400	500		500	2,900
C. Maintenance of Ecotourism Facilities	150,000/facility	Ecotourism facilities maintained (no)	REGIONAL TOTAL	12	1,800	17	17	17	. 17	17	MOOE	2,550				2,550
C. Manifeliance of Economics in Facilities	150,000/160/119	COUNTY TO THE PROPERTY OF THE	TOTAL TOTAL	,,,	1,000							1,000				
			Bukidnon		150	- 4	4	4	4	4	MOOE	600				600
		Visitor Center improved (no) Pigtauranan Lake, View Deck i	n - Mt. Kalatungan Range Natural Park (60 mer	nbers)		2	2	2	2	2		300				300
		Canopy walk maintained (no)	- Mt. Kitangiad Range Natural Park		150	2	2	2	2	2		300				300
		Hanging bridge, Pavillion at Circhona maintained (no)				1										
			Camiguin		150	3	3	3	3	3	MODE	450				450
		View Deck maintained (no)	-Mt. Timpoong Hibok-Hibok Natural Monumen	(2,203,39H	A)							150				150
		Cottages maintained (no)			Ĭ -	11-200						150				150
		Butterfly Garden maintained (no)										150				150
		Committy Control monitorino (10)	Lanao del Norte		150	2	2	2	2	2	MODE	300				300
	-	1km eco-trail maintained	- Mt. Inayawan Range Natural Park (4,236.18	hali	150	-	-	-	-		HOOL	(JUI)				- NAM
			.1	iai	_									1		
		Electrical (solar panel generator) and water system maintain	+		300		2	2	2	2	MOOE	300				300
	-	Deskin and (as)	Misamis Occidental	1215 501	150		1	1	2	2	MUUE	150	_			150
		Docking area (no) Monitoring Station (Don Victoriano) maintained (no)	 Baliangao Protected Landscape and Seasca Mt Malindang Range Netural Park (53,028H) 		150	1	1		1	1		150				150
											HOOF					
			Misamis Oriental		450		6	6	6	6	MOOE	900			-	900
		Eco Trail maintained (no)	- Initao-Libertad Protected Landscape and Se	F11 WIT	150	1	1 1			1	-	150				150
_		Claveria View Deck, Kalaguncy visitor center & Bantaawan	*		150			2	2			300				300
		Conference Room enhanced (no)	- Mimbilisan Protected Landscape (66.00 ha)	_	150	2	2	2	2	2		300				300
		Installation of CR (View Deck, Aposkehov	- Mt Beletyken Range Natural Park (8,437.86	100		1		-				150				150
D. Community Management Blodioversity-Friendly Entorpi	tro (BDEE)	Community managed	REGIONAL TOTAL			5	5		Ē			647	646	546	546	2.585
	ISE (DUTE)	Community managed	UP DECIDING COLM			2	- 2	3	3	3		Q41	G-4G	125	125	Z.000

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	ACCOMPS				L PERFORI	LANCE TA	RGET	Exp.	2022 F	INARCIAL	PERFOR	RMANCE T	ARGET
				Physical	Financial	Q 1 Estimate	Q 2 Estimata	Q3 Estimata	Q 4 Estimate	TOTAL	Class	Q 1 Estimate	Q 2 Estimat		Q 4 Estimate	TOTAL
			-Mr. Timpoong Hibok-Hibok Natural Monument	(2.203.39Ha	J D											
	F		Misamis Occidental	Winds do a	7	1		-	- 1	4		22	21	21	21	or.
	Ť .		- Sallangao Protected Landscape and Seasca	00 /345 EOV /	Maria wasani					. 3		22	21	21	21	85
			Name of PO: Negkahlusang Katawhan sa :			nubdon tea	BIAVACE	NIATO INIO								
			Misamis Oriental	Saligit (4995)	I I I I I I I I I I I I I I I I I I I	2	2		7	2		500	-	500		0.000
			- Mt. Balatukan Range Natural Park (8,437.86	hat		- 2	- 4	- 4		2	-	500	500	500	500	2,000
			The Design of Samuel 1989 1 (De 10,767, DO	161												
E. Rehabilitation of PA Office	1.500,000/PA	PA Office Rehabilitated (no)	Bukidnon			2	2	2	2	2		3.000				3,000
]		· Mt. Kalatungan Range Natural Park (60 mer	nbers)		1	1	1	1	1		1.500				1,500
			- Mt. Kitangtad Range Natural Park (61 memb	ers)		1	1	1	1	1		1.500				1,500
10. Ecotourism Program and Impact Monitoring	Impact Menitoring: P	Ecolourism program and impact	Regional Office				1		1	1	MOOE		100		100	200
		monitoring conducted (na)	- Mt. Kalatungan RNP													
MANAGEMENT OF CAVES AND CAVE RESOURCES		CANE ACCORDING AND MANAGEMENT TO THE	7500000 70741		4.15											
MARAGEMENT OF CAVES AND CAVE RESCURCES		CAVE ASSESSMENT AND MANAGEMENT PROGRAM (C			4,438						MOOE	932	918	932	918	3,700
		-	Regional Office Buildenon	-	1,300	_					MOOE	50	50	50	50	200
	_	-	Misemis Oriental		1,788	_					MODE	378	372	378	372	1,500
			MISSIRES CHETILE)		1,700						MOOE	504	496	504	496	2,000
A. Cave Evaluation			REGIONAL TOTAL			5	5	5	5	5	MOOE	315	310	315	310	1,250
a.1. Cave assessment and classification	250,000/cave	Cave assessed and classified with reports	D. D. Communication of the Com		100											
Within Protected Areas	ESO/OSOCIOTO	submitted to RO (no)	Bukidnon	1	150	2	2	2	2	2	MOOE	126	124	126	124	500
Propini Closected Areas		submitted to two (ng)	- Mt. Kitanglad Range Natural Park			1	1	1	1	1		63	62	63	62	250
			Kigulba Cave, Kaatuan, Lantapan, - Mt. Kalatungan Range Natural Perk	Bukidnon		4	4		- 4					- 45		
			Binaguiohan Cave, Dagumbaan, Ma	ramag Bukk	loon	1	1	1	1	- 3		63	62	63	62	250
											-		1	-		
Outside Protected Areas	250,000-450,000/cav	Cave assessed and classified with reports	Misamis Oriental			3	3	3	3	3.		189	186	189	186	750
		submitted to RO (no)	Langag Cave , Dansolihon, CDOC			1	1	1	1	1		63	62	63	62	250
			Huluga 1 & 2, Tagoanao, Indahag			1	1	1	9	1		63	62	63	62	250
			Kalapat Cave, Mambuaya, CDOC			1	1	1	1	1		63	62	63	62	250
On site Management planning for priority classified caves	250,000/cave	Cave Management Plan prepared and approved (no)	REGIONAL TOTAL	3	250							-				
a.3. Preparation of Cave Management Plan	EUD, GUGUEZTO	Cone management riam propared and approved (mo)	Buisdron	.3	230	2	2	2	2	2	MOOE	126	124	126	124	500
Within Protected Areas			- Mt. Kalatungan Range Natural Park			- 1	1	1	1	- 1	MOOF	63	62	63	62	250
			Langusahan Cave, Valencia City	-							-		_	-		
Outside Protected Areas	250,000/cave	Cave Management Plan prepared and approved (no)	Sukidnon					- 4	- 4	- 4	_					
200000 1000000 10000		Court incitional treat propared and approved (no)	- CENRO Manolo Fortich			1	- 1			- 11		63	62	63	62	250
			Pindonay Cave, Vista Villa, Sumilao, Buk		-		-	-			-		-	-		
	_		Targette State File, Celtilles, Out			1		1							-	
e.4. Cave Management Plan Implementation	250,000/Cave	Cave Management Plan Implemented (no)	REGIONAL TOTAL			7	7	7	7	7	MODE	441	434	441	434	1,750
Within Protected Areas			Misamis Oriental			3	3	3	3	3	MOOE	189	186	189	186	750
			- Initao-Libertad Protected Landscape and Sea	scape (921.0)	2 ha)		1								-	
			Liza Cave			1	1	1	1	1		63	62	63	62	250
			Swiflet Cave			1	1	1	1	1		63	62	63	62	250
			Bat Cave			1	1	1	1	1		63	62	63	62	250
O. Calle Burk at 14	200 000 10	Day Manager Bi											T			
Outside Protected Areas	250,000/Cave	Cave Management Plan implemented (no)	REGIONAL TOTAL			4	4	4	4	4	I	252	248	252	248	1,000

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	ACCOMPL			PHYSICAL			RGET	Ехр.				MANCE TA	VRGET RE
				Physical	Financial	Q1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Class	Q 1 Estimate	Q 2 Estimat	Q 3 Estimat	Q 4 Estimate	TOTAL
		•	Bukidnon			2	2	2	2	2	_	126	124	126	124	500
			-CENRO Don Carlos			- 4	1	1	1	4		63	62		62	250
				Dul.		-	· '-			- 1	+	, 03	uz	(6)	02	230
			Kisolop Cave, New Kidapawan, Kibawe, -CENRO Valencia	Buk.			- 4	4	1	4		63	62	63	62	250
		_	Kasayanan Cave formerly Luwaw Cave	Contamolas	Valancia (*Hos	- '	t	<u> </u>	-	-	0.1	02	03	02	230
			Misemis Oriental	Оппорры	, vanikaa v	2		2	2	2		126	124	126	124	500
	_		- CENRO Initao					- 4	- 4	4	-	120	124	120	124	300
			·			1		1				60	62	62	62	250
			Macahambus Cave			1	- 1	1		-		63 63	62	63 63		250
			Mambuaya Cave formerly Monigue Cav	8	1	- '	'	- 1		1		0.3	92	03	62	250
		Monitoring and deliberation of Cave Assessment and	Regional Office		600	2	2	2	2	2	MOOE	50	50	50	50	200
		Management Program with report submitted to BM8 (no.)	vedional cuica		500	- 4	- 4	-	- 4		MODE	50	50	30	30	200
		management rington with report statemaso to the tro.)								-		-			-	
CONSERVATION OF INLAND WETLANDS			REGIONAL TOTAL								MODE	263	262	263	262	1,050
CONSERVATION OF INCARD WETCHIOS			Regional Office								MOOE	50	50	50	50	200
			Bukidnon				-				BOOM	125	125	125	125	500
			Lanao del Morte		-						MODE	88	87	88	87	350
			Called Del HOSE								MAZUE	- 00	0)	00	91	330
a. Profiling of Inland Wetland Outside Protected Area	200 000 tentlered must	Inland Wetland profiled (no)	Lanao del Norte				1	- 1		-	MOOE	88	87	88	87	350
Socio-economic Assessment:	150,000/wetland mur		Lake Nunungan, Nunungan, LDN			,	- '			1	MUUCE	00	01	- 00	- 6/	390
SOCKI-BODIONIC ASSESSMENT.	100,000 Wedario Holi		Cake Isolitoligan, Northingan, CON				1									_
b. Implementation of Inland Wetland Wanagement Plan	500 000 00 walland	Management Plan Implemented (no)	Bukidnon	_		1	4	1	-	1	MOOE	125	125	125	125	500
D. Internetional of India Predato Malagariant Figure	300,000.00 Weballo	masagamasis Flass simplementary (no)	- CENRO Valencia City			<u>'</u>	,	<u> </u>		- '	III.O.L.	123	123	120	123	300
			Lake Napalit, Pangantucan, Bukidnon													
			cane respent, Pangantucan, bulsonon				-									
	1	Monitoring of Inland Wetlands	Regional Office			2	2	2	2	2		50	50	50	50	200
		with report submitted to BMB (nc.)	Togona Olica			-	-		-	_		. 50				200
		WILL TOPOTE SUBMINISO ID DATO (TO.)														-
URBAN BIODIVERSITY CONSERVATION	250,000/site	Green spaces/parks assessed (no)	Regional Office			1	4	1	1	1		63	62	63	62	250
Urban Biodiversity Profiling and Assessment		and distance barries secondarion (fin)	- Cagayan de Oro City					·	· ·			40	- Oic	- 50	32	
					-											_
ASEAN HERITAGE PARK (AHP)	1,000,000/AHP		REGIONAL TOTAL	3	9,000	3	3	3	3	3	MOOE	750	750	750	750	3,000
(Milestone Activities will be identified by the BMB)	1,100,000		Eukidnon	_	-4	1	1	1	1	1	MOOE	250	250	250	250	1,000
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			- Mt. Kitanglad Range Natural Park		-	· ·				-						1,000
			Camiguin			1	1	1	1	- 1	MODE	250	250	250	250	1,000
			-Mt. Timpoong Hibok-Hibok Natural Monument	(2.203.39HA	1	-					41000	209	2.00	200	204	11080
			Misamis Occidental	(2,200,0012	1	1	1	- 1	1	1	MOOE	250	250	250	250	1,000
			- Mt Malindang Range Natural Park (53,028HA)			,	<u> </u>			i i			-			1,000
			the transfer of the transfer of the transfer of													
Conduct of Activities for the Special Celebration and		Special Celebration conducted and Trainings/Workshops	Regional Office	2	50	1	1		-	- 2	MOOE	100	100			200
Attendance to Trainings/Workshops/Learning Events		Learning Events attended (no.)		-	1	,				-		100	129			2.00
		1. World Wetlands Day														-
	-	2. Intermional Day of Biological Diversity (IDBD)														
Project Monitoring and Supervision (PMS)			REGIONAL TOTAL								MOOE	1,154	1,153	1,154	1,151	4,612
, , , , , , , , , , , , , , , , , , , ,			Bukidnon			-					MOOE	224	224	224	223	895
			Camiguin								MOCE	121	120	121	120	482
											THE PERSON NAMED IN	161			1000	402

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	ACCOMP!				L PERFORI	MANCE TAR	RGET	Ехр.	2022 F	INANCIA	L PERFOR	RMANCE T	ARGET	PES
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Class	Q 1 Estimate	Q 2 Estimat	Q 3 Estimat	Q 4 Estimate	TOTAL	
			I Branch Could be a second		<u> </u>												1
	+ +		Misamis Occidental		-						MOOE	129	129	+ 1	129	515	-
			Misamis Oriental	+ .							MOOE	201	201	201	201	804	
			Regional Office				-				MOGE	346	346	346	346	1,384	ł
Project Monitoring and Evaluation	†		REGIONAL TOTAL	-	-					:	MOOE	415	413	413	412	1,653	-
-Planning unit	- 1		Bultidaon	_	1 1		1				MODE	99	99	+ -	98	395	t
_			Camiguin	†	1						MODE	41	41		41	184	t
	†		Lanao Del Norie								MOOE	48	48		47	191	t-
<u> </u>			Misamis Occidental	1			1	†	†		MODE	62	51	81	51	245	
T			Misamis Oriental		†		1	1	†		MOCE	90	89	ė I	90	358	1 -
			Regional Office								MODE	75	75		75	300	
SUPPORT TO GAD			REGIONAL TOTAL								MODE	173	171	173	171	080	
1			Regional Office	1				. [MOOE	55	55		55	220	
	ļ		Bultidaon	1							MOOE	25	25		25	100	
			Camiguin								MOCE	21	20		20	82	
			Lance Def Norie								MODE	6	5		5	20	1
ļ	1 1		Misernis Occidental	1							MOOE	25	-25	1 1	25	100	
	-+ - +		Misarnis Orlantel	-	+ -			.			MOOE	42	. 41	42	41	166	
FIXED EXPENDITURE	·		REGIONAL YOTAL						+		MODE	1,011	1,007	1,008	1,007	4,033	ŀ
ĺ			Regional Office								MOOE	315	315	315	315	1.260	1 -
			Buldinon								MODE	198	198	198	198	792	
<u></u>			Carriguin						I		MOOE	28	27	28	27	110	
			Larter Del Norte								MOOE	109	108	108	108	433	
			Misjamis Occidental								MODE	152	161	151	151	605	Ĺ
!			Misamis Oriental]		[.	.			MOOE	209	208	208	208	B33	
IMPOSITIONS																	_
]1. OSEC	1		REGIONAL TOTAL	1 .		_					TOTAL	404	402	403	401	1,610	
	1 1		Bullidron								MOOE	139	136	138	138	553	
	ļ .		Camiguin	ļ		.			. [300M	21	21	21	21	.84	-
			Lanao del Norte								MOOE	40	39	40	39	158	-
			Albamis Cocklental								MOOE	30	30	30	30	120	
r			Misemis Oriental						1		300M	105	105	105	104	419	ŀ
			Regional Office								MODE	69	69	69 :	89	276	-
2. Disabled/Sr. Citizan			Basisant Office		+	-		.	-		LADOE		-		-	700	
3. IAS	+ +		Regional Office Regional Office		-		- +		. +		MOOE	8	. 1	0		30	
3. Other Impositions	† †		Regional Office			-	- +	-	. +		MODE	8 43	44	- 8 44	- 7 - 44	30 175	
o. Osigi inggeoore	+ +		Pagense Onice					-	f		MOOLE	. 43	- **	"	. **	1/5	
PERSONNEL SERVICES			REGIONAL TOTAL				<u> </u>				TOTAL	11,368	15,546	11,373	15,029	54,316	
			Bukknon								PB	3,264	4,476	3,267	4,825	16,632	
			Cartiguin					. [PS	224	301	224	304	1,063	1
_	1		Lanso del Norte	ļ	<u> </u>		ļ ļ		. [PS	2,028	2,779	2,029	2.874	9,710	i
ļ	1		Misamis Occidental							1	PS	1.565	2,148	1,568	2 219	7,496	L
			Miserrite Oriental								PS	1,461	2,004	1,461	2,075	7,001	i
			Regional Office								P8	2,826	3,838	2,826	3,932	13,422	i.

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	ACCOMP	2021 LISHMENT	202	2 PHYSICA	L RERFOR	MANCE TA	RGET	Екр.	2022 1	INANCIA	L PERFO	RMANCE 1	ARGET	REMARK
			· maring America	Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Ctess	Q1 Estimate	Q 2 Estimat	Q 3 Estimat	Q 4 Estimate	TOTAL	NEMAG
					-	-	-										
RETIREMENT LIEÉ INSURANCE PREMIUM			REGIONAL TOTAL								TOTAL	1,244	1,265	1,247	1,246	4.962	
			Bukidnon			1					REIP	355	355	356	356	1,422	
			Camiguin			1					RLIP	25	25	25	26	102	
_			Larseo Del Horte								RLIP	221	221	221	220	883	
			Misamis Occidental		Ī						RLIP	171	170	170	170	681	
			Missmie Oriental								RLIP	158	159	159	159	635	
			Regional Office								RUP	314	315	315	315	1,259	

Prepared by:

MABEL SEMMA A. RAVANERA Chief, Planding & Management Division

> PURA 1. PALLAGES Chief, Administrative Officer Finance Division

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Recommending Approval:

Regional Executive Director

Age and in the stresses of the

FELIX S. MILASOL, JR., GESQ IV Assistant Regional Director for Technical Services Approved:

ATTY, JONAS R. LEONES Undersecretary for Policy, Planning and International Affairs

Reviewed by:

ATTY. ANALIZA REBUELTA - TEH, CESO I Undersecretary for Finance, Information Systems and Climate Change

	PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/GENRO	ACCOMP!		2022	PHYSICAL	L PERFORI	IANCE TA	RGET	Ехр.	2022	FINANCIA	L PERFO	RMANGE T	ARGET
_		07115 07005	F WAS COMMONTON HANDERS FOR THE	FERNOCERO	Physical	Financial	Q1 Estimate	Q 2 Estimate	Q3 Estimate	Q 4 Estimate	TOTAL	Clear	Q 1 Estimate	Q 2 Estimat		Q 4 Estimate	TOTAL
3	Wildlife Resources Conservation Sub-Program			REGIONAL TOTAL	-			-			_	HOOF	4 300.00	1 400	4.00		4.000
	Outcome indicators:			Regional Office		2,106						MODE	1,398	1,183	1,195	1,181	4,955
	Conservation status of nationally and globally threatened	+		Bukidnon		530						MODE	561	350	351	359	1,802
	species for 2018 baseline maintained or improved			Cempuin		1,038		-	-	-		MODE	157 248	153	157	152 238	619
	appeared for 60 or dissipation injurishings of Attached			Lango del Norte	1	158			-			MOOE		238 188	239		955
	_			Misamis Occidental	-	138						MOOE	190	4	190	187	755
	-			Misanis Orlantal	-	- 00							70	69	70	69	278
				INICIANIS UNIVERSI	-	26						MODE	188	186	188	188	746
	Protection and Conservation of Wildlife	-		NET FOR OPERATIONS		3.856		-		-							
-	Population and Habital		-		-	3,856		-				MOOE	1,312	1,103	1,112	1.102	4.629
- +	Monitoring and Protection of 'Priority Threatened Species		+	Regional Office				-				MOOE	551	350	351	350	1,602
	Michael gallo Plomoson of Pricing (Intestance Spaces			Bukldnon		500	_	_				MOOE	139	136	139	138	350
-			-	Camiguin		B36	_					MOOE	228	227	228	227	910
-				Lanso del Norte								MOOE	156	155	156	154	621
-				Misemis Occidental			_					MODE	55	64	85	84	258
-	1		ļ- —	Misamis Oriental		1,074						MOOE	173	171	173	171	688
-		L	_														
-	Population & habitat monitoring and pretection of priority th			REGIONAL TOTAL	4	500	- 4	4	4	4	16	MODE	139	135	139	136	550
_	a 1 Philippine Eagle	600,000/region	Quarterly survey/monitoring conducted								-						
_			and report submitted (no)	Buildenon	5	300.00	2	2	2	2	8	MODE	76	74	78	74	300
_				CENRO Menolo Fortich	1 3	1	1	1	1	1	- 4		38	37	38	37	150
-				Poblecion, Guillang-guillang, Manoto F													
				-Sitio Consciscion, Brgy Gullang-guili	ang, Manolo I	Fortich					-						
				-Hagpa, Impasug-ong, Bultidnon							-						
				CENRO Valencia	2		- [1	1	1	- 4	MOOE	38	37	35	37	150
				-Kastuan Kibangay, Lantapan, Buk.							. "						
				-Delegran, Malaybelay City													
				- Namnam, San Fernando, Bulddnon					i								
				- Lllingayon Tandacul, Valencia City													
				Misamis Occidental	_		1	1	1	1	4	MODE	25	25	25	25	100
			_	- Mt Malindang Range Natural Park (53,028H/	ú												
		İ		Silia Migubay, Small Potongan, concep		c.									_		
		İ		Misarris Oriental	[1	1	1	1	4	MODE	38	37	38	37	150
				- Mt. Belolukan Range Natural Park.	-									-	-	-	
				Eureks, Gingoog City							-		-				
	s.2. Marine Turties	800,000/region	Quarterly activity/monitoring conducted	REGIONAL TOTAL	4	500	4	4	4	4	16	MODE	152	148	152	148	600
	Rescue, rehabilitation, tagging and release Nesting site mo	nitoring	and report submitted (no)	Caralguin			1	1	1	1	4		38	37	38	37	150
	Quarterly activity/monttoring report			Lanao del Norte	1		1	1	1	1	4		38	37	38	37	150
	CEPA activities conducted			Misamis Occidental			1	1	1	1	4		38	37	38	37	150
				Misemis Ovientel	15	300	1	1	1	1	A		38	37	38	37	150
					14	000	-		- '	-	- 4		au	41	30	- 31	100

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	RENRO/CENRO	ACCOMPL				L PERFORM		RGET	Ехр.				RMANCE T	ARGET	RE
THOUSEN FROM THE THOUSE	om over	Total Gramman Indian St.	(Elitique Elitic	Physical	Financiel	Q 1 Estimate	Q 2 Estimate	Q3 Estimate	Q 4 Estimate	TOTAL	Class	Q 1 Estimate	Q 2 Estimat	Q 3 Estimat	Q 4 Estimate	TOTAL	13
a.4. Asian Waterbird Census (AWC)	200.000/region	waterbird survey and report submitted to BMB (no)	Regional Office	1	200	1					MOOE	200				200	
· migratory bird counting	Eco. ocon ogion	Transfer and to just report deprinted to bittle (174)	- Pulangi Wetland	-	200						MOOL	200		-		200	
inglator) on a consult			- Alubijd Welend														
			- El Salvador														
		1	- Magsaysay Welland						'								
			- Opol Wetland														
			- Pangasihan Wetland														
			- Bonifacio Wetland														
			- Sinacaban Wetland													[
			- Matampay Bukana Wetland														-
			- Mukas- Karomatan Wetland		-												
		Constituted and the sale of th	Regional Office	-	100			4	4		MOOE		200		0.5	400	
		Consolidated quarterly activity/monitoring	regional Once	1	100	4	•	1	q	-	MOOE	25	25	25	25	100	
A	_	report submitted to BMS		+							-						-
2. Management of Established Wildlife	-			-													
Rescue Centers (WRC)																	
a. Maintenance of WRC		WRC maintained (no)	REGIONAL TOTAL	2	1,000	2	2	2	2	2	MOOE	375	375	375	375	1,500	
	500,000.00-1,000,00	0.00/center															
			Camiguin	1	658	1	1	1	1	1	MOOE	125	125	125	125	500	
			Regional Office	1	500	F	1	1	1	1	MOOE	250	250	250	250	1,000	
b. Establishment of Wildlife Rescue Center	500,000.00 center	WRC established (no)	Lanao del Norte			1	1	1	1	1	MODE	100	100	100	100	400	
- Holding Area																	
c. Vaccination of WRC and WTMU staff	6,000.00 per	WRC and WTMU staff vaccinated (no)	Regional Office						10	10	MOGE	15	15	15	15	60	
against rables, tetanus and hepa	personnel for all thre																
Conduct of how files for the second of the			2 - 107							3	AUDOR	40	40	40	- 15		_
Conduct of Activities for the special celebration and		Special celebrations and meetings attended (no)	Regional Office	3	50	1	1		1	3	MOOE	13	12	13	12	50	
Attendance to Trainings/workshops/learning Events	-	1. World Wildfile Day															
		2. Philippine Eagle Week															
		3. World Higratory Bird Day		-		_											
Critical Nabitat Establishment and Management																	
Management of Critical Habitat		CH managed (no)	REGIONAL TOTAL			4	4	4	4	4	MOOE	168	167	168	167	670	
	50 ha - P200,000.00	h	Buitidnon			1	. 1	1	1	1	MOOE	36	37	38	37	150	
	for above 50 ha - ma	at of P500,000.00	- Raffiesia														
			Camiguin (80.37 ha)			1	1	1	1	1	MOOE	50	50	50	50	200	
			- Baylao, Mambajao, Camiguin														
			Misemis Oriental			2	2	2	2	2	MOOE	50	80	80	80	320	
			- Pawikan (Magsaysay - 612.872 ha)			1	1	1	1	1		40	40	40	40	160	
			- Sailfin Lizard (Jassan - 21.849 sq.m.)			1	_ 1	1	1	1		40	40	40	40	160	
_		Consolidated quarterly activity/monitoring	Regional Office			- 1	9	- 1	4	4	MODE	25	25	25	25	100	
		report submitted to BMB	I washing of the			-	1	- 1			HIVVIC	20	20	. 23	2.0	100	
		Lebra 2000 mag		1													

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	ACCOMP!	2021 LISHMENT	2022	PHYBIGA	L PERFORI	MANCE TAR	RGET	Ехр.	2022 F	NANCIAL	PERFOR	MANCE TA	RGET REM/
PROGRAM : ACTIVITIES : PROJECT	Grat Goat	PERFORMANGE INDICATOR	PENAGGENRO	Physical	Financial	Q 1 Estimata	Q 2 Estimate	Q 3 Estimate	Q4 Estimate	TOTAL	Class	Q 1 Estimate	CI 2 Estimat	Q 3 Estimat	Q 4 Estimate	TOTAL
Project Monitoring and Supervision (PMS)			REGIONAL TOTAL		156						MODE	106	106	100	99	399
			Regional Office								MOGE	23	23	23	23	92
		-	Buildings		35						MODE	25	25	25	25	100
			Carniguin		74						MOOE	15	15	15	15	80
			Lanso del Norte		46						MOOE	18	18	18	17	71
			Misamis Occidental	i	i						MOOE	2	2	2	21	8
			Misamis Oriental		500						MOOE	17	17	17	17	88
SUPPORT TO GAD			REGIONAL TOTAL					-			MOOE	33	32	33	32	120
			Bukidnon								MOOE	8	7	8	7	30
			Lanao del Norie		İ		1				MODE	20	20	20	20	80 }
			Miservis Occidental								MODE	5	5	5	5	20
			Misemie Oriental													
IMPOSITIONS																
1. OSEC			REGIORAL TOTAL		214						MOOE	51	48	50	47	196
			Bukidnon		30						MOOE	10	10	50	9	39
			Camiguin		44						MOOE	12	11	11	- 11	45
			Lanzo del Noria								MODE	[14]	13	14	13 [51
			Misamis Oriental		56						MODE	15	14	15	14	58
			Regional Office		B4										i	

Prepared by:

MABEL GEMMA A. RAVANERA Chief, Planning & Management Division

PURA T. PALLABES
Chief, Administrative Officer
Finance Division

4

Recommending Approval:

HENRY A. ADORNADO, Ph.D. (Regional Executive Director

For and in the absence of the testional fragment Discussion

FELIX S. MIR SOL JR., CESQ IV
Assistant legional Director
for Technical Services

Approved

ATTY, JONAS R LEONES Undersecretar icy, Planning and internation Affeirs

Reviewed by:

Central Office Planning Officer

ATTY. ANALIZA REBUEL 7 - TEH, CESO I Undersecretary for Finance, Common Systems , and Climate Change

and Climate Chang

Central Office Budget Officer

Department of Environment and Natural Resources FY 2022 PHYSICAL AND FINANCIAL PLAN (In Thousand Pesos)

BED FORM 1

		aty			CY 2			2022 PHY	SICAL PERF	ORMANCE T	ARGET		2022	FINANCIAL		MANCE TA	RGET	REMARKS
ROGR	AM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	Dhamlest	Financial	Q1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Exp. Class	Q 1 Estimate	Q 2 Estimate	Q 3 Estimata	Q4 Estimate	TOTAL	REMARKS
.03.b	Forest and Watershed Manageme	nt Sub-Progra																
												-		_	-			
A	ENHANCED NATIONAL GREENIN			CONTRACTOR STREET								TOTAL		24 404	24 055	34,001	264,901	
	B.5.1 Forest Development Rehabilit	ation		REGIONAL TOTAL		283,816			-			TOTAL	161,554	34,491	34,855	34,001	82,270	
	and Maintenance and Protection					91,145					_	PS	19,290	26,411	19,294	27,275 2,097	8,381	
						8,278						RLIP	2,093	2,096 5,984	2,095 13,466	4,629	35 404	
						38,590						MOOE	12,115	3,984	1		36,194 128,056	
						145,803						CO	128,056	-			120,000	
					_	04.004				-	_	TOTAL	4,697	4,162	4,651	4,192	17,702	
				Regional Office		21,271							2,031		2.017	2,834	9,620	
				-		11.309		-				PS RLIP	2,016 221	222	222	222	887	
						1,042		-				MODE	2.260	1,187	2,412	1,136	6.995	
		-				8.760						CO	200	1,101	2,412	1,130	200	
						160		-		-		- 00	200	-	_		- 200	
	_			S. 112		166,329		-	-			TOTAL	124,971	13,863	16,195	12,966	167,995	
		-		Bukidnon		32,233						PS	6,997	9,576	6.998	9.887	33,458	
						2.926	-			-		RLIP	759	759	759	760	3.037	
				-				-				MOOE	7,336	3,528	8,438	2.319	21,621	_
		4		-		19,197			-			CO	109,879	3,320	0,400	2,910	109,879	
		-				111,973	_	-				100	109,019	-			100,010	
				in and and a		7.047		1		_		TOTAL	1,862	2,136	1,661	2,193	7,852	,
		-		Cemiguin	-	7,612 6,062		-				PS	1 321	1,795	1,320	1,852	6,288	
	_						_	-				RLIP	1,321	141	141	141	564	,
					-	543				_		MOOE	200	200	200	200	800	
		-		_		847				_		CO	200	200	200	200	260	
					+	160		-		_		CO	200				200	
				A server stall Manage		20 420					1	TOTAL	10,332	4,616	4,055	4,847	23,650	
		-		Lanzo del Norte		38,438		-		-		PS	2.834	3,834	2,834	4,011	13,563	
		-		-		13,047	-			-		RLIP	306	309	308	309	1,234	
		-		-		4,740		-	-			MOOE	615	423	913	327	2,476	
_					-	17,464		-	-			CO	6.375	72.0	- 010	U.C.	6.375	-
						11,404					_	- 50	0,010	+			-20.0	
		-		Misamis Occidental		15,104		-				TOTAL	4,071	3,440	2,763	3,540	13,814	
				misaning Occidental		9.200		-				PS	2,150	2.951	2,152	3,051	10,304	
		-	E			897		+	-			RLIP	233	234	234	234	935	-
						1,449			-		_	MOOE	378	255	377	255	1,265	
			-	-		2.858			-			CO	1,310		-	-	1,310	
		-			-	2.000					-	30	1,010			1		
	-	-		Misemie Oriental	-	37,062	-	-				TOTAL	15,621	6,274	5,530	6,463	33,888	
		-		MISERNA Unentill	-	18,594		-				PS	3.972	5,452	3,973	5,640	10,037	
		-		-	+	1.683		+	-			RLIP	431	431	431	431	1,724	
		-			+	3,597		-	-		-	MOOE			1,126	392	3,035	
		-						-			-	CO	10,092		1, 120	332	10,092	
		-				13.188	-		1		-	- 60	10,032	-		1	10,002	

GENCY:	DENR 18	- Cagayan d	le Oro City

	11-14-0	ACREORISM NOT MANAGED A	DENDOCCHEO	CY 2					ORMANCE	ARGET			FINANCIAL			RGET	REMARKS
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	Dhambal	Financial	Q1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Exp. Class	Q 1 Estimate	Q 2 Estimate	Q3 Estimate	Q 4 Estimate	TOTAL	REMARK
	-		NET FOR OPERATION	S	36,710						TOTAL	11,690	5,554	13,038	4,202	34,488	
-	1		Ragional Office	ř-	7,770			-			MOOE	2,013		2,164	889	6,005	
-			Bukidnon		18,992						MOOE	7,285	3,477	8,386	889 2,267	21,415	
			Camiguin		827	-			-		MOOE	195	195	195	195	780	
	1		Lenao del Norte		4,430			-			MOOE	775	383	872	286	2,316	
		_	Misamis Occidental	-	1,399						MOOE	775 366	243	872 365	243	1,217	
		-	Misamis Oriental		3,292						MOOE	1,056	321	1,056	322	2,755	
			Imported Chorage		0,202									1,000			
1 Site Assessment	550/Ha	Site Assessed (He)	REGIONAL TOTAL	4,415	2,429		2,375	2,175		4,550.00	TOTAL		1,307	1,196		2,503	
			Bukidnon	3,350	1,843		2,200	2,000	-	4,200.00	MOOE		1,210	1,100		2,310	
	-		Don Carlos	1			750	750	14	1,503.00		1					
	-		Manolo Fortich				350	350		700.00							
	-	-	Talakag			-	150	150		309.00		1					
-			Valencia				750	750		1,500.00							
			Mt. Kalatungan			-	50			50.00		1					
-	-		Mt. Kitangiad	-			50		-	50.09							
			Mt. Pantaron				50		-	50.00			1				
			Mt. Tago				50			50.00			1				
			Lanso del Norte	515	283		175	175		350.00	MOOE	-	97	96	- 4	193	
			Rigan City	-			125	125	1	250.00		†					
			Kolambugan				50	50	_	100.00							
			Misamis Occidental	100	55	-				-	MOOE		-		-	-	
			Oroquieta City							-							_
		-	Ozamiz City				-			-		-					
	-		Ozdine Oily														
	1 -		Misamis Oriental	450	248				-		NOOE					-	
-			Initao							-							
		_	Gingoog							-							
2 Maintenance 4nd Protection			REGIONAL TOTAL	13,331	37,371	11,559.30	11,559.30	11,559.30	14,962.30	14,962.30	TOTAL	64,605				64,605	
			Bukidnon	8,255	26.895	5,819.00	6,819.00	8,819.00	12,092.00	12,092.00	CO	50,840		-		50,540	
	1	1	Camiguin	50		+	-		-		CO	114	-	-			
			Lenao del Norte	2,620	4,185	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	CO	5,775	4	W		5,775	
	1		Misamis Occidental	453	604	141.80	141.00	141.80	141.80	141.80	CO	710		-		710	
			Misamis Oriental	1,954	5,687	1,443.50	1,443.50	1,443.50		1,573.50	CO	7,480			-	7,480	
	1		Regional Office	,		-			-			-		*	ū		
YEAR 1 (CY 2022)	2,000/ha	Area Maintained & Protected (Ha)	REGIONAL TOTAL	6,877	13,755	-	-	-	3,403.0	3,403.0	TOTAL	6,806	+		-	6,806	
	+		Bukidnon	4,026 1,750	8,051				3,273.0 1,200.0	3,273.0	CO	6,546	1	-		6,546	
			Don Carlos	1,750					1,200.0	1,200.0						-	_
			Manelo Fortich	500					440.0	440.0			-	-		-	
			Talakag	500 500 1,086		-			246.0	246.0	-	-	-	-			
	1		Valancia City	1,086	-				1,095.0	1,095.0	-	-		1	-	-	
	+	-	PENRO Office Mt. Kalatungan	40 50 50	-	-		-	50.0	32.0 50.0	-	+		-	1	-	
	+	-	Mt. Kitanglad	50	-				50.0	50.0	1	1				-	
			IVA. Patanglao	30					1 30.0	100.0	L			1	L		

				Accompl	2021 ishment		2022 PHYS	SICAL PERF	ORMANCE T	ARGET		2022	FINANCIAL		MANCE TA	RGET	REMARK
OGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	Physical	Financial	Q 1 Estimata	Q 2 Estimate	Q 3 Estimate	Q4 Estimate	TOTAL	Exp. Class	Q 1 Estimate	Q 2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	REMARK
			Mt. Pantaron						50.0	50.0				-		-	
			Mt. Tago	50					110.0	110,0						-	
														فالباك		-	
			Lanao del Norte	655 303	1,310						CO			٠			
			Higan City	303									-		_	-	
			Kolambugan	352					-	-		-				-	
			Misamis Occidental	06	191	_	_			4	co			-		-	
			Oroquieta City	45	191						00	_					
			Ozamiz City	95 55 40													
			OZDINE ON														
			Misamis Oriental	394 227	787				130.0 20.0	130.0	CO	260		~		260	
			initao	227					20.0	20.0		-					
			Cugman-Catanico PL		20				1100	440.0							
			Gingoog City Mt. Balstukan	167		_			110.0 100.0	110.0							
			Mr. Balatukan Mimbilisan	-		_			10.0	10.0			-				-
			PYTHTICHUSERT			-		-	10.0	10.0							
					-												
		To be downloaded to PENRO	Regional Office	1,708	3,416				-							-	
		() by dywindpares to 1 gill 10	Bukidnon	17.44	1					2.							
			Don Carlos														
			Valencia														
	_															00.007	
YEAR 2 (CY 2021)	5,000/ha	Area Maintained & Protected (Ha)	REGIONAL TOTAL	4,512	22,561	7,047.3	7,047.3	7.047.3	7,047.3	7.047.3	TOTAL	35,237	-	-	-	35,237	
			Bukidnon	3,086	15,428	5,733.5	5,733.5	5,733 5	5,733.5	5,733.5	co	28,667				28,667	
			Don Carlos	1 225		2.550.0	2,550 0	2,550.0	2,550.0	5,733.5 2.560.0							
			Manolo Fortich	450 600 550		500.0	500.0	500.0	500.0	500.0							
			Talakag	600		500.0	500.0	500.0	500.0	500.0						_	
			Valencia	550		1.993.5	1,993.5	1,993.5	1,993.5	1,993.5					-		
			PENRO	90		40.0	40.0 50.0	40.0	40.0 50.0	40.0 50.0					-		
			Mt. Kalatungan Mt. Kitanglad	90 50 71		50.0 50.0	0.00	50.0	50.0	50.0							-
			Mt. Tago	50		50.0	50.0 50.0	40.0 50.0 50.0 50.0	50.0 50.0	50.0	_						
			INT LONG	- 30		50.0	00.0	00.0	5510								
			Lanao del Norte	500	2,500	655.0	655.0	655.D	855.0	655.0	CO	3,275				3,275	
			Iligan City	250 250		303.0	303.0	303.0	303.0	303.0							
			Kolembugan	250		352.0	352.0	352.0	352.0	352.0							
			10 10 11	-72	040	06.0	00.0	00.0	Ar A	06.0	000	175				475	
			Misamis Occidental	47	233	95.3 55.3	95.3 55.3	95.3	95.3	95.3	CO	475				475	
			Oroquieta City Ozamiz City	23		40.0	40.0	55 3 40.0	95.3 55.3 40.0	55.3 40.0							
			OZBIUZ GRY	29		46).0	90.0	40.0	40.0	40.0							
			Misemis Oriental	880	4,400	563.5	563.5	563.5	563.5	563.5	CO	2,820				2,820	
	-		Initao	265		227.0	227.0	227.0	227.0	227.0	1	-1				200	
			Gingoog	616		336.5	336.5	336.5	336.5	336.5							

ENCY: DENR 10 - Cagayan de Oro C				CY 2			2022 PHYS	ICAL PERF	ORMANCE T	ARGET		2022	FINANCIAL		MANCE TA	RGET	REMARKS
ROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	Dhustaal	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL.	Exp. Class	Q1 Estimate	Q 2 Estimate	Q 3 Estimate	Q4 Estimate	TOTAL.	
YEAR 3 (CY 2020)	5,000/ha	Area Maintained & Protected (Ha)	REGIONAL TOTAL	211	1,056	4,512.0	4,512.0	4,512.0	4.512.0	4,512.0	TOTAL	22,562	-	-	-	22,562	
			D. ISI			3,085.5	3,085.5	3.085.5	3.085.5	3.085.5	CO	15,427				15,427	
			Bukidnon	· -		1.225.0	1,225.0	1,225.0	1,225.0	1,225.0	- 00	10,751					
			Don Carlos Manolo Fortich			450.0	450.0	450.0	450.0	450.0							
					_	600.0	600.0	600.0	600.0	600.0				-			
			Talakag Valencia			550.0	550.0	550.0	550.0	550.0	_						
			PENR Office	-		90.0	90.0	90.0	90.0	90.0		-					
			Mt. Kalatungan			50.0	50.0	50.0	50.0	50.0			1				
	-		Mt. Kitanglad	-		70.5	70.5	50.0 70.5	70.5	70.5			1				
	1		Mt. Pantaron			10.0	10,0										
	_	-	Mt. Tago	-	-	50.0	50.0	50.0	50.0	50.0		-		i			
-	+		INIT. LOND	-		90.0											
	-		Lanao del Norte	75	375	500.0	500.0	500.0	500.0	500.0	CO	2,500				2,500	
	_		iligan City	75 20	- 0.0	250.0	250.0	250.0	250.0	250.0				L			
-		_	Kolambugan	55	-	250.0	250.0	250.0	250.0	250.0							
_	-		Lake Lanao WPDP	-		200.0											
-			Larve Connect Titl Of			-											
_	-		Misamis Occidental	36	180	46.5	46.5	46.5 22.5	46.5 22.5 24.0	46.5	CO	235		ļ		235	
	-		Oroquieta City			22.5	22.5	22 5	22.5	22.5							
	-		Ozemiz City			22.5 24.0	24.0	24.0	24.0	24.0							
	1		October 1														
			Misamis Oriental	100	500	880.0	0.088	880.0	880.0	0.088	CO	4,400				4,400	
	+	-	Initao			264.5	264.5	264.5	264.5	264.5	_						_
			Gingoog City	1		615.5	615.5	615.5	615.5	615.5		-			-		_
										2 400 00	TOTAL	20 440	-			22,119	
3 Plantation Establishment	6.500/ha	Area Planted (Ha)	REGIONAL TOTAL	6,877.3	44,704		63.00	2,639.00	701.00	3,403.00	TOTAL	22,119				21,274	
			Bukidnon	4,025.5	26,165	D	43.00	2,574.00	656.00	3,273.00	CO	21,274		-		41,414	
	1		Lanso del Norte	655.0	4,258		в	В	·								_
			Misamis Occidental	95.3	620				45.0	130.0	CO	845			-	845	
			Misamis Oriental	393.5	2,559		20.0	65.0			CU	-	1	1		040	
			Regional Office	1,708	11,102		*	-	+								
		Timber	REGIONAL TOTAL	3,025	19,663		35.0	220.0	70.0	325.0	TOTAL	2,112	-	-	=	2,112	
			Bukidnon	2,316	15,050	- :	30.0	210.0	60.0	300.0	CO	1,950	-			1,950	
	-		Don Carlos	21010	10,000			-		-							
		Tagoloan River Basin	Manolo Fortich		-		10.0	70.0	20.0	100.0							
	+		Talakag				10.0	70.0	20.0	100.0							
	CDO River Basin	Valencia City				5.0	35.0	10.0	50.0								
Sawaga & Mulete Watersl	Sawaya a watera rearestato	Mt. Tago (bufferzone)			5.0	35.0	10.0	50.0					-	-		
	Lanao del Norte	Lanao del Norte	500	3,250	+		-		-	CŌ		-					
		Misamis Occidental	75	490	-					CO	-						
			Misamis Oriental	141	917		5.0	10.0	10.0	25.0	CŌ	162				162	
			Initao		_		5.0	10.0	10.0	25.0	-	+	-	-	4	-	
			Gingoog City (Mt. Bal	etukan			5.0	10.0	10.0	20.0		-	-	1		-	

			aria a la companya di santa di santa di santa di santa di santa di santa di santa di santa di santa di santa d	Accompl			2022 PHY	SICAL FERF	ORMANCE T	ARGET		2022	FINANCIAL	PERFOR	MANCE TA	RGET	REMARKS
ROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	Physical	Financial	Q1 Estimate	Q 2 Estimate	Q 3 Estimate	Q4 Estimate	TOTAL	Exp. Class	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	REMARKS
		Bamboo	REGIONAL TOTAL	1,130	7,342			1,570.0	400.0	1,970.0	TOTAL	12,805	-		-	12,805	
-	-	Bemaco	REGIONAL TOTAL	1,130	J (SPIE			1,010.0	400.0	I jaro.ia	JOIAL	12,000	-			12,000	
			Bukidnon	2,888	18,772			1,540.0	385.0 240.0	1,925.0 1,200.0	CO	12,512				12,512	
		Tagoloan River Basin & Davao Salug	Don Carlos		1		-	1,540.0 960.0	240.0	1,200.0							
		Tagoloan River Basin	Manolo Fortich				+	64.0	16.0	80.0							
		CDO River Basin	Talakag	-		_	~	40.0	10.0	50.0							
		Pulangui Rivar Basin, Manupali Waterahad, Kuya Roxas & Maridugao	Valencia City					436.0	109.0	545.0							
			Mt. Kitanglad				P .	40.0	10.0	50.0							
			Lanao del Norte	80	528	- "	+	-	-		CO						
			Misamis Oriental	112	728		-	30.6	15.0	45.0	CO	293				293	
	-		Initao (Cugman Catani		720			30.0 15.0	15.0 5.0	20.0	-00	200				200	
		-	Gingoog City (Mt. Bala	tuken)	,			15.0	10.0	25.0							
		Other Fruit Trees	REGIONAL TOTAL	486	3,157			411.0	105.0	516.0	TOTAL	3,354	*	-		3,354	
			Bukidnon	380	2,340			411.0 140.0	105.0 20.0	516.0		3,354	-	-		3,354	
		Tagoloan River Basin	Manolo Fortich			-		140.0	20.0	180.0							
		CDO River Basin Pulangui River Basin, Manupali	Talakag				-	26.0	20.0	46.0							
			Valencia					200.0	60.0	250.0							
		Westersheet Kines Roxes & Meridinen	Mt . Tago					45.0	15.0	60.0							
		-	Lanao del Norte	75	488	-			-	-	CO	+		-			
											CO						
			Misamis Oriental	51	329			-		-	CO		-	-		- 1	
			Initac Gingoog City		-	-										-	
			On Mood out												-		
		Coffee	REGIONAL TOTAL	170	1,105		-	240.0	80.0	300.0	CO	1,950	- 2			1,950	-
			Bukidnon	80	520			240.0	60.0	300.0		1,950	_	-	-	1,950	
		Tagoloan River Basin	Manolo Fortich	00	020	-		40.0	10.0	50.0	-	1,000			_	.,,	
		CDO River Basin	Talakag					40.0 40.0	10.0	50.0			-				
		Pulengui River Basin	Valencia				-	180.0	40.0	200.0							
			Misamis Oriental	90	585		+				CO	-		-	-	-	
			Initao						-								_
		Cacao	REGIONAL TOTAL	50	325			80.0	20.0	190.0	CO	650	41	-		650	
		Gerdo	TEGIOINE TOTAL	- 00				54.9			,						
			Bukidnon	50	325			80.0	20.0	100.0		650				650	
		Tegoloan River Basin	Manolo Fortich				-	40.0	10.0	50.0							
			Valencia		-			40.0 40.0 10.0	10.0	50.0							
		Devao Saluq River Basin-10 Pulangui River Basin-40						30.0	10.0	50.0 50.0 10.0 40. 0							
		Indigenous Species	REGIONAL TOTAL				20.0	850	30.0	135.0	CÒ	877		-	-	877	
		Indianors obscuss	Bukidaon	-	-		10.0	85.0 70.0	20.0	135.0 100.0	CO	650		-		650	
		_	Mt. Kalatungan				5.0	35.0	100	50.0 50.0	- 50	1 000				-	

				CY 2			2022 PHY	SICAL PERF	ORMANCE T	ARGET		2022	FINANCIA	L PERFOR	MANCE TA	RGET	REMARKS
GRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	Dissolval	Financial	Q1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	Exp. Class	Q 1 Estimate	Q 2 Estimate	Q3 Estimate	Q 4 Estimate	TOTAL.	NEWPORK
	-		Misamis Oriental				10.0	15.0	10.0	35.0		227				227	
	-		Gingoog City				10.0	15.0 15.0	10.0 10.0	35.0 25.0	CO						
	1		Mt. Belatuken				5.0	10.0	10.0	25.0							
	1		MI. Mimbilisan				5.0	5.0		10.0							
		Rettan	REGIONAL TOTAL				5.0	10.0	10.0	25.0	CO	163				163 163	
			Misamis Oriental				5.0	10.0	10.0	25.0		163				163	
			Gingoog (Mt. Balatukar	1)													
		Cloned/Clonal Numery	REGIONAL TOTAL	40	200		3.0	23.0	6.0	32.0	CO	208		-		208	
			Bukidnon (PENRO)				3.0	23.0	6.0	32.0	-	208					
Seedling Production		Seedling produced (No.)	REGIONAL TOTAL	5,733,617	61,168	157,485	1,585,120			1,742,605	TOTAL	38,132	- 4	-	ъ	38,132	
			Bukidnon	4,343,343	47,011	112,460	1,544,940		-	1,657,400	CO	36,965		-	9	36,965	
			Lanao del Norte	686,820	8,541		-	6		2)	CO						
			Misamis Occidental	175,450	1,154	•					CO	*	- :-	-		1 100	
			Misamis Oriental	328,004	4,462	45,025	40,180			85,205	CO	1,167				1,167	
1,686 sding/ha	8/seedling	Timber	REGIONAL TOTAL	5,050,979	40,401	110,610	430,840			541,450	TOTAL	4,331	-	-		4,331	
	-		Bukidnon	3,857,623	30,861	99,960	399,840	-		499,800	CO	3,998				3,998	
			Don Carlos		-		760 con 1			400 000		-					
		Tagoloan River Basin	Manolo Fortich			33,320 33,320	133,280			166,600 166,600			-	-	-		
		CDO River Basin	Talakag		-	16,660	133,280 66,640			83,300				-		-	
	-	Sewega & Mulete Wetershed	Valencia City Mt. Tago (bufferzone)		-	16,660	66,540	-		83,300							
						10,000	00,040	-	-	03,000							
	1		Lanao del Norte	833,000	6,657			-				-	-	-	-	-	
			Iligan City								-	+					
	-		Kolambuqan		-					·-							
			Misernis Occidental	125,450	1,004	-	-		-	-			-				
			Oroquieta City Ozamiz		-		-					-		-	-		
_												-	1			000	
	-		Misamis Oriental	234,906	1,879	10,650	31,000	-	-	41,650	CO	333	-	-	-	333	_
	-		Gingoog City (Mt. Balata	skacı)	-	10,650	31,000			41,650		1					
			DEGIGNAL TOTAL	020 000	0.705		401,880	-	-	401,880	TOTAL	14,065	-	-		14,065	
204 Planting material/ha	35/planting material	Bamboo (Planting Materials Produced) No.	REGIONAL TOTAL	279,888	9,795	:						1		†			
			Bukidnon	240,720	8,425	*	392,700			392,700	CO	13,744	-			13,744	
		Tagoloan River Basin & Daveo Salug	Don Carlos			4	244,800			244,800	-						
		Tagoloen River Basin	Manolo Fortich		-		16,320			16,320		-		-			
		CDO River Basin Pulangui River Basin, Manupali	Talakag				10,200			10,200	-			-			
		Kuya Roxes & Maridugeo Wetershed	Valencia City		-	-	111,160			111,180							
			Mt. Kitanglad			-	10,200			10,200							
			1														

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16,320

Lanao del Norte
Misamis Occidental

GENCY: DENR	10 -	Cagay	/an (de C	ro Cit	¥

RAM / ACTIVITIES / PROJECT	Unit Cort	PERFORMANCE INDICATOR	PENRO/CENRO	Accompl					FORMANCE '	TARGET					MANCE TA	RGET	REMARK
RAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Exp. Class	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	NEWANN
			Misamis Oriental	22,848	799		9,180	-	-	9,180	CO	321		-		321	
			Initao (Cugman Catanico				4,080			4,080							
			Gingoog City (Mt. Balatu		-		5,100			5,100							
			ongoog on, (mi. baas														
500 sding/ha	35/seedling	Other Fruit trees	REGIONAL TOTAL	242,750	8,497		258,000		*	258,000	TOTAL	9,030		ų.	*	9,030	
	+		Buildenon	180,000	6,300		258,000			258,000		9,030		-		9,030	
-		Tagoloan River Basin	Manolo Fortich	100,000	- ologo		80,000			80,000		21000				-	
		CDO River Basin	Talakag			-	23,000			80,000 23,000							
		Pulangui River Basin, Menupali , Kuya Roxas & Meridugao Watershed	Valencia				125,000			125,000							
		- Trays russes to manufact residence	Mt. tago				30,000			30,200							
			Lanao dei Norte	37,500	1,313	-4	+						-	-		-	
	1		lägan	31,000	1,010	-				-							
			Kolambugan														
			Misamis Oriental Gingoog City	25,250	884	-		-	-	-		•		a		-	
1,111 sding/ha	20/seedling	Coffee	REGIONAL TOTAL	85,000	1,700	-	333,300			333,300	co	5,686				6,666	
			Bukidnon	40,000	800		333,300			333,300		6,666				5,666	
		Tagoloan River Basin	Manolo Fortich	,			55,550			55,550		0,000				-,,,,,	
		CDO River Basin	Talakag				55,550			55,550 222,200							
		Pulangui River Besin	Valencia				222,200			222,200							
				10.000	000	-	_				00			-		_	
<u> </u>			Misamis Oriental	45,000	900	-		-	-	-	CO	-	*	-	-	-	_
			RIMAG	-	-	-				-						-	
1,111 sding/ha	25/seedling	Cacao	REGIONAL TOTAL	25,000	625		111,100			111,100	CO	2,777		-		2,777	
-			Bukidnon	25,000	625		111,100			111,100	CO	2,777				2,777	
			Manolo Fortich			-	55,550			55,550 55,550							
		Davao Salug River Basin-10 Pulangul River Basin-40	Valencia			~	55,550			55,550							
625 sdlgs/ha	P12/sdlg	Indigenous	REGIONAL TOTAL			34,375	50,000			84,375	co	1,013				1,013	
			Bukidnon			12,500	50,000	-	1	62,500		750				750	
			Mt. Kalatungan			6,250	25,000			31,250		100				.00	
			Mt. Pantaron			6,250	25,000			31,250 31,250							
			Misamis Oriental			21.875				21.875	CO	283				263	
			Gingoog City			21,875 21,875				21,875							
		_	Gingeog City Mt. Beletuken Mt. Mimbilisen			15,625 6,250				21,875 21,875 15,625 6,250							
500 adig/ha	P20/edig	Ratten	REGIONAL TOTAL			12,500				12,500 12,500	CO	250 250				250	
			Meamis Oriental Gingoog/Mt. Balatukar	n)		12,500				12,500		250				250	

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20021		I think the same	OFFICE HALL THE STATE OF THE ST	action (action	CY 2			2022 PHY	SICAL PERI	ORMANCE T	ARGET		2022	FINANCIAL	PERFOR	MANCE TA	RGET	D.P. L. D. L.
ROGRA	M / AGTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	Physical	Financial	Q1 Estimate	Q 2 Estimate	Q 3 Estimate	Q4 Estimate	TOTAL	Exp. Class	Q 1 Estimate	Q 2 Entimete	Q3 Estimate	Q4 Estimate	TOTAL	REMARKS
5	Hiring of EO's/Technical Staff			REGIONAL TOTAL			62	62	62	62	62	TOTAL	7,591		7,592		15,183	
		20,404/month	Technical Support Staff hired (No.)	Regional Office	16	3,918	10	10	10	10	10	MOOE	1,224		1,225		2,449	
		20,404/month	Extension Officers hired (no)	REGIONAL TOTAL	63 41	15,427	52 41	52 41	52 41	52 41	52	TOTAL	6,367 5,019	-	6,367 5,020		12,734	
-				Bukidnon Carniquin	41	10,039	41	41	41	41	41	MOOE	5,019	-			10,039	
				Lanac del Norte	11	245 2,694	4	4	- 4	4	A	MOOE	490		400		980	
		1		Misamis Occidental	2	490	1	1	1	1	1	MOOE	123		490 122		245	
				Misamis Oriental	8	1,959	6	6	6	6	6	MOOE	735		735		1,470	
6	Joba Generated			REGIONAL TOTAL	13,219		4,376	4,379	4,382	4.378	8,845							
	New Plantation																	
	Area/4ha. *7			REGIONAL TOTAL	12,038		1,486	1,489 1,432	1,492	1,488	5,955 5,728							
-				Bukidnon	7,046		1,431	1,432	1,433	1,432	5,728							
				Lanac del Norte Misamis Occidental	1,\$47 167							-						
				Misamis Oriental	689		55	57	59	56	227		_					
				Regional Office	2,989		RE.	. –	. 727.									
	Maintenance & Protection			REGIONAL TOTAL	1,181		2,890	2,890	2,890	2,890	2,890						-	
	(Area/4) (Year 2 and 3)			Bukidnon	1,433		2,205	2,205	2,205	2,205	2,205							
				Camiquin	-						Ama							
_		-		Lanao del Norte Misamis Occidental	289		289	289	289	289 35	289				-			
				Misamis Oriental	35 361		289 35 361	289 35 361	289 35 361	361	289 35 361							
7	Establishment/Improvement/	P200,000/	Nurseries established/rehabilitated with	REGIONAL TOTAL			11	11	11	11	11.	TOTAL	550	550	550	550	2,200	Priority secedling
	Maintenance of Established Nursen	nursery	seedlings produced annually	Bukidnon			4		4	4	4	MODE	550 200 50 100	200	550 200 50	550 200	800	be raised is barnt
	(per CENRO & implementing PENR	O)		Camiguin			1	1	1	1		MOOE	50	50	50	50	200	However, all wal
_				Lango del Norte Misamia Occidental			2	2	2	_ 2	2	MOOE	100	550 200 50 100 100	100 100	100	400	for the issuance o
				Misamis Oriental			2	2	2	2	2	MOOE	100	100	180	100		guidelines to be provided by the FI
8	Maintenance of Seed Production	500,000/	Seed production areas	REGIONAL TOTAL	5	2,500	5	5	5	5	5	MOOE	625	625	625	625	2,500	
	Areas (SPA)/Individual Plus Trees	SPA	maintained (no)															
				Bulddnon Impalutao, Bukidnon	1	500	1	1	1	1	1	MOOE	125	125	125	125	500	
				Onesius in		FAA					4	14000	400	460	400	400	500	
				Camiguin - Pandan, Mambajao		500	1.	1	1	11	1	MOOE	125	125	125	125	500	
				Lanao del Norte	1	500	1	1	1	1	1	MOOE	125	125	125	125	500	
				- Kolambugan, Kapataga	an, Magsaysa	Ву									_			
				Misamis Occidental	1	500	1	1	1	1	1	MOOE	125	125	125	125	500	
				- Siloy, Calamba												4		
				Misamis Oiental	1	500	1	1	1	1	1	MOOE	125	125	125	125	500	
				- Malasag, Cugman, C	00													

NCY:					CY 2			2022 PHY	SICAL PERF	FORMANCE T	ARGET		2022	FINANCIAL	PERFOR	MANCE TA	RGET	REMARKS
OGR	AM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Exp. Class	Q1 Estimate	Q 2 Estimate	Q 3 Estimate	Q4 Estimate	TOTAL	TO THE STORE
^	Malet and Olerah Numan	200 0001	Charl Manage Maintained (no)	Bulddnen	1	350	4	1	1	1	1	MOOE	67	88	87	68	350	
9	Maintenance of Clonal Nursery	350,000/	Clonel Nursery Maintained (no)	- Sumpong, Maleybala		300	-	-	<u>'</u>	- :	20,000 sdig		-			-		
_		clonal nursery	(with 20,000 seedlings produced)	- Sumpong, Melayoala						-	20,000 3016							
IĎ.	Procurement of Laptops	P100,000/lapto	Laptops procured (No.)	REGIONAL TOTAL			30				30	TOTAL	3,200				3,200	
		I		Ragional Office			2			Ļ	2	CO	200		-		1,000	
		I		Bukidnon			10				10		1,000				300	
				Camiguin			2				2	CO	200 600	-			200 600	-
				Lanao del Norte			- 6				6	CO CO CO	600		-		600	
		1		Misamis Occidental	_		6		-		6	CO	600		-		600	
				Misamis Oriental			0	_			0	- 00	000				444	
11	OTHER RELATED ACTIVITIES	+	-									TOTAL	100	250	250	200	800	
	1. Conduct final inspection of	.000/ha	graduated NGP sites inspected/	Regional Office			100	250	250	200	800	MOOE	100	250	250	200	800	
			J/															
											40		-					
	2. e-NGP Database System		Database cleansed and populated (no				19	19			19				-			
				Bukidnon			9	9	9		9		-					
				Don Carlos (CY 202	1)		1	1	1			-	-				-	
				Manoio Fortich (CY	2021)		1	1	1		1	-	-		-		-	
				Telakag (CY 2012, C	Y 2021)	-	2	2	2		4	-			-			
				Valencia City (CY 20	(21)	00041	1	1	1 1	-		-				-		
				Mt. Kalatungan RNP		6 321)	4	- 4	1		1			-	-			-
			-	Mt. Kitanglad RNP (4 Mt. Tago Range (CY	70243	-	1	1	1		+ 4	-				-		
_		-	-	Lanao del Norte	2021)	-	5		- 5	-	5		-			-		-
				ligan City (CY 2021)	į	-	1	1	1 1	-	1							
		+	_	Kolambugan (CY 201)		2021)	-	4	4	-	4	-						
		-		Misamis Occidental	3 2017, 2010 0	T	1 3	3	3		3			1		_		
		+		Orogulata City (CY 2	0021)	-	1	1	1	1	1							
		+		Ozamiz City (CY 20:	71)		1	1	1		1							
		+		Mt. Malindang RNP	CY 2012)		1	1	1		1							, ,
	-	~		Misamis Oriental			2	2	2		2							
	-	+		Gingoog City (CY 20)21)		1	1	1		1							
		-		Initao (CY 2021)			1	1	1		1							-
-		-	Detabase cleansed and populated	Regional Office	-		19	19	19		19		1					
			evaluated and monitored (no.)	4.5									-					-
	Paris III			REGIONAL TOTAL		12,966	-				-	TOTAL	3,162	3,164	3,166	3,166	12,658	
	Project Management and Supervi	Т		Regional Office	-	4,842			1			MODE		937		936	3.746	
-	-	+		Bukidnon		6,065	1			1	-	MOOE	-1	1,905		1,906	7.622	
	-	+		Camiguin		102	1					MODE				25	100	
		+		Lanao del Norte		1,063				1		MOOE	+		102	102	405	
	+	1	-	Misemis Occidental		204						MOOE				30	120	
				Misamis Oriental		690						MOOE	166	166	166	167	665	
-		-			1	1			1						1			

AGENCY:	DENR	0 - Cag	ayan	de Oro	C
DOCCD					

OCDANI ACCOUNTS LABOUTE	11-11-A-1		DEMINO MORNING	Accompl			2022 PHY	SICAL PERF	FORMANCE T	ARGET		2022	FINANCIAI	PERFOR	MANCE TA	RGET	
OGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	Dhumbani	Financial	Q 1 Estimate	Q 2 Estimate	Q3 Estimate	Q 4 Estimate	TOTAL	Exp. Class	Q 1 Estimate	Q 2 Estimate	Q3 Estimate	Q 4 Estimate	TOTAL	REMARK
PMS less FIXED EXPENDITURE	-		REGIONAL TOTAL	-	11,086					-	TOTAL	2,737	2,738	2,738	2,738	10,952	
			Regional Office		3,852		1.0			-	MOOE	689	689	689	689	2,758	
_			Bukidnon		5,860	-					MOOE	1,854	1,854	1,854	1,854	7,416	
	-		Camiguin		82						MOOE	20	20	20	20	80	
			Lanao del Noria		753	-					MOOE	60	61	61	20 61	243	
	-		Misamia Occidental		154						MOOE	18	4	18	15	72	-
			Misamia Oriental		385						MOOE	96	96	96	97	385	
FIXEO EXPENDITURES	- 4		REGIONAL TOTAL	-	1,966	-					TOTAL	425	425	428	427	1,796	
			Regional Office		990						MOOE	247	248	248	247	990	
			Bukidnon		205	-					MOOE	51	51	52	52	208	
			Camiguin		20						MOOE	5		5	- 5	20	
			Lanao del Norta		310						MOOE	40	40	41	41	162	
			Misemie Occidental		50						MOOE	12	12	12	12	46	
			Misemie Oriental		305						MOOE	70	70	70	70	280	
PERSONAL SERVICES			REGIONAL TOTAL		91,145						TOTAL	19,290	26,411	19,294	27,275	92,270	
			Regional Office		11,309					-	PS	2,018	2,753	2,017	2.834	9,620	
			Bukkinon		32,233						PS	6,997	9,576	5,998	9,887	33,458	
			Cerniguin		5,062						PS	1,321	1.795	1,320	1,852	6,288	
			Lanao del Norte		13,047						PS	2,834	3,884	2,834	4,011	13,563	
			Misamia Occidental		9,990						PS	2,150	2,951	2,152	3,051	10,304	
			Misamis Oriental		18,594						PS	3.972	5,452	3,973	5.640	19,037	
RETIREMENT LIFE INSURANCE PR	EMUM		REGIONAL TOTAL		8,278				-		TOTAL	2,093	2,096	2,095	2,097	8,381	
			Regional Office		1,042						RLIP	221	222	222	2,097 222	887	
			Bukidnon		2,926						RLIP	759	759	759	780	3.037	
			Carriguin		543						RLIP	141	141	141	141	564	
			Lanao del Norte		1,187						RLIP	308	309	308	309	1,234	
			Misamis loccidental		897						RLIP	233	234	234	234	935	
			Misamis Oriental		1,683						RLIP	431	431	431	431	1,724	

³epared by:

MABEL GEMMA A. RAVANERA Chief, Plenning and Management Division

Chief, Administrative Officer Finance Division

Recommending Approval:

HENRY A. ADORNADO, Ph.D. Regional Executive Director ADORNADO, Ph.D

Undersecre or for Policy, Planning and monational Affairs

Reviewed

ATTY. ANALIZA REBUELTA - TEH, CESO I Undersecretary for Finance, Information Systems and Climate Change

Central Office Budget Officer

Central Office Planning Officer