



Republic of the Philippines  
**Department of Environment and Natural Resources**  
Visayas Avenue, Diliman, Quezon City 1100  
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E-mail: [web@denr.gov.ph](mailto:web@denr.gov.ph) / Website: <http://www.denr.gov.ph>

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**MEMORANDUM**

**FOR :** The Regional Executive Director  
DENR Region X

**FROM :** The OIC Director  
Policy and Planning Service

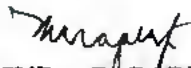
**SUBJECT :** **APPROVED FY 2022 WORK AND FINANCIAL PLAN OF  
DENR X AMOUNTING TO NINE HUNDRED SEVEN  
MILLION THREE HUNDRED TWENTY-NINE  
THOUSAND PESOS (PHP 907,329,000.00)**

**DATE :** JUN 09 2022

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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**

cc: *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) 172

R8 to

Document No: DENRDO - PPS PPD-2022-000000  
Sender: Noble, Glenn Marcelo C.  
Address: 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  
Addressee(s): Office of the Undersecretary for Policy, Planning and International Affairs (DENRDO - OUPPIA)  
CC Addressee(s):  
Date/Time Received: 02/23/2022 01:22:00 PM

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

DIT. FMS 5/31/22

Asen 5.31.22 Attached WPPs for  
info 4/F any signature of Mr. Asen.  
Office 6/1/22 Mr. Asen  
FOR INSTRUCTIONS OF ASSESSMENT  
TO FORWARD THE DEED FOR GIVE  
OF ASSESSMENT. THANK YOU TO

Arda 6/1/22 Mr. Asen 6/1  
1:22 PM

Arda 6/1 Mr. Asen 6/1 For your signature, please on the attached WPPs of  
6/2 DENR-RDO. Thank you.

6/2 M PPD 6/3 Sgd. by Mr. Asen

APPROVED WPP  
JUN 03 2022

6/3 Reunne

Pls. inform the region

try  
only

5-f-01511-16-21

WPP 148 / 294 6/22-478



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R-8 10

Document No: DENRCD - PPS PPD-2022-000000 Print Date: Wednesday, February 23, 2022  
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Visayas Avenue Dilliman Quezon City  
Subject: 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  
Addressee(s): Office of the Undersecretary for Policy, Planning and International Affairs (DENRCD - OUPPIA)  
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ROUTING AND ACTION INFORMATION				
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OUPPIA 5/18/22 PPD 5/18/22 Initials  
Asec PPRSP 5/18/22 1:37 PM  
Sec. Mans 5/18/22  
for consideration/initial and endorsement note for Use PPIA's signature pls.  
Mr. Liones 05/00/22 Sir: for consideration/endorsement/signature pls.  
Thanks  
OUPPIA 5/25/22 BUDGET 5/24 SIGNED  
JET PPD 5/26 FOR REVISION  
JET 5/30 MAM 5/30 WFP FOR INITIAL  
B241E  
Hmi CMO 5/30 for your initial pls  
CMO 5/30 PPD 6/3 for your initial, pls  
Thank you,  
[Signature]

ASAC WFP 372-14



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Department of Environment and Natural Resources  
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Document No: DENRCO - PPS PPD-2022-000080 Print Date: Wednesday, February 23, 2022  
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Subject: MEMO DTD 02/23/2022 FY 2022 REGIONAL WFPS OF REGION CAR, 1, 2, 3, CALABARZON, 5, 6, 7, 8, 9, 10, 11  
AND 12 BASED ON GAA  
Addressee(s): Office of the Undersecretary for Policy, Planning and International Affairs (DENRCO - OUPPIA)  
CC Addressee(s):  
Date/Time Received: 02/23/2022 01:22:00 PM

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

BUDGET

3/25 PPD

ASOC PPEASP 4/4/22  
2:42 PM

see memo 4/4/22

for initial plan  
(blue color)

4/5

OUPPIA 4/7

BUDGET 4/7

PPD 4/2/22

initialled. Thank  
to brief

4/27

4/28  
not

OUPPIA

4/28/22

BUDGET  
action

4/28

Admin

John

4/29

for evaluation (initial plan)

JBT

MAN  
ELVIC

5-5

REVIEWED / EVALUATED  
WFPS FOR INITIAL  
THANK YOU

Wm

John

5/3

plan coordinate w/ PPD, ty.



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Document Action Tracking System  
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Document No: DENRCO - PPS PPD-2022-000060 Print Date: Wednesday, February 23, 2022  
Sender: Noble, Glenn Marcelo C.  
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Visayas Avenue Diliman 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): Office of the Undersecretary for Policy, Planning and International Affairs (DENRCO - OUPPIA)  
CC Addressee(s):  
Date/Time Received: 02/23/2022 01:22:00 PM

ROUTING AND ACTION INFORMATION				
PRCM	DATE/TIME RECEIVED	FOR/TO	DATE/TIME RELEASED	ACCEPTANCE REMARKS/ACTION REQUIRED/TAKEN REMARKS/STATUS
	02/23/2022 01:20:20 PM	DENRCO - PPS PPD		

ONPAS 2/23/22 PPD 2/23/22 signed/initialled.

ASIC PPS  
FWSPS 3/1/22  
9:25 AM

Karl Mhae

3/01/22

For consideration/initial  
and endorsement note for  
USEC PPS signature pls.

USEC comes 03/01/22 Sir: For consideration &  
endorsement/signature pls.  
Thanks.

3/2

3/7

FOR: USEC comes

Sir,

For your signature pl. Please

Return pl.  
Use

OUPPIA

BUDGET

3/17

SIGNED WFP

CAR, 1, 2, 3, 4-B, 5, 6

7, 8, 9, 10, 11 and 12

3/10/22

AC-00

3/18

Ms. Elvie

For your evaluation, pls.

TY

4/1/22

Jethro

3/18

for evaluation, pls.

ASIC WFP 352-01

Encoder: Custodio, Karl Mhae Z.

3/1/22

446 - A



Republic of the Philippines

**Department of Environment and Natural Resources**

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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.

  
GLEN V. MARCELO C. NOBLE



(In Thousand Pesos)

**REGION 10 - NORTHERN MINDANAO**

Cost Structure / Activities / Projects	FY 2022 GAA					
	PS	REGULAR PS	RLIP	MOOE	CG	TOTAL
<b>PROGRAMS</b>						
<b>GENERAL ADMINISTRATION &amp; SUPPORT</b>						
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	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
Human Resource Development	11,389	10,434	955	12,155	-	23,544
Regional Office X - Proper	7,164	6,564	600	4,655	-	11,819
PENRO Bukidnon	907	831	78	2,500	-	3,407
PENRO Camiguin	907	831	76	500	-	1,407
PENRO Lanao del Norte	907	831	76	1,500	-	2,407
PENRO Misamis Occidental	907	831	78	1,500	-	2,407
PENRO Misamis Oriental	597	546	51	1,500	-	2,097
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
Administration of Personnel Benefits	5,312	5,312	-	-	-	5,312
Regional Office X - Proper	5,312	5,312	-	-	-	5,312
PENRO Bukidnon	-	-	-	-	-	-
PENRO Camiguin	-	-	-	-	-	-
PENRO Lanao del Norte	-	-	-	-	-	-
PENRO Misamis Occidental	-	-	-	-	-	-
PENRO Misamis Oriental	-	-	-	-	-	-
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
<b>SUB-TGTAL. GENERAL ADMINISTRATION AND SUPPORT</b>	<b>106,894</b>	<b>98,815</b>	<b>8,079</b>	<b>45,822</b>	<b>32,900</b>	<b>185,616</b>
Regional Office X - Proper	37,808	35,359	2,449	18,817	8,800	65,425
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	24,357
PENRO Misamis Occidental	13,250	12,165	1,085	5,288	-	18,538
PENRO Misamis Oriental	12,895	11,853	1,042	5,226	2,000	20,121
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
<b>SUPPORT TO OPERATIONS</b>						
Office Management Including Systems Development and Maintenance	6,350	5,804	546	2,024	-	8,374
Regional Office X - Proper	3,110	2,844	266	360	-	3,470
PENRO Bukidnon	648	592	56	480	-	1,126
PENRO Camiguin	648	592	56	144	-	792
PENRO Lanao del Norte	648	592	56	360	-	1,008
PENRO Misamis Occidental	648	592	56	360	-	1,008
PENRO Misamis Oriental	648	592	56	320	-	968
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity	2,844	2,602	242	2,236	-	5,680
Regional Office X - Proper	2,844	2,602	242	2,236	-	5,080

Cost Structure / Activities / Projects	FY 2022 GAA					
	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	-	-	-	-	-	-
<b>Legal Services Including Operations Against Lawful Titling of Public Lands</b>	12,961	12,118	863	1,385	-	14,366
Regional Office X - Proper	12,981	12,118	863	1,385	-	14,366
PENRO Bukidnon	-	-	-	-	-	-
PENRO Camiguin	-	-	-	-	-	-
PENRO Lanao del Norte	-	-	-	-	-	-
PENRO Misamis Occidental	-	-	-	-	-	-
PENRO Misamis Oriental	-	-	-	-	-	-
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
<b>Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience</b>	-	-	-	1,000	880	1,680
Regional Office X - Proper	-	-	-	1,000	-	1,000
PENRO Bukidnon	-	-	-	-	-	-
PENRO Camiguin	-	-	-	-	-	-
PENRO Lanao del Norte	-	-	-	-	880	880
PENRO Misamis Occidental	-	-	-	-	-	-
PENRO Misamis Oriental	-	-	-	-	-	-
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
<b>Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects</b>	16,211	14,831	1,380	10,599	-	26,810
Regional Office X - Proper	7,237	6,622	615	3,527	-	10,764
PENRO Bukidnon	1,786	1,634	152	2,045	-	3,831
PENRO Camiguin	1,796	1,645	153	340	-	2,138
PENRO Lanao del Norte	1,804	1,650	154	1,731	-	3,535
PENRO Misamis Occidental	1,786	1,634	152	929	-	2,715
PENRO Misamis Oriental	1,800	1,846	154	2,027	-	3,827
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
<b>Ecosystem Research Development and Extension Services</b>	-	-	-	-	-	-
Regional Office X - Proper	-	-	-	-	-	-
PENRO Bukidnon	-	-	-	-	-	-
PENRO Camiguin	-	-	-	-	-	-
PENRO Lanao del Norte	-	-	-	-	-	-
PENRO Misamis Occidental	-	-	-	-	-	-
PENRO Misamis Oriental	-	-	-	-	-	-
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
<b>SUB-TOTAL, SUPPORT TO OPERATIONS</b>	38,386	35,355	3,031	17,244	680	56,310
Regional Office X - Proper	26,172	24,186	1,986	8,508	-	34,680
PENRO Bukidnon	2,434	2,226	208	2,525	-	4,959
PENRO Camiguin	2,446	2,237	209	484	-	2,930
PENRO Lanao del Norte	2,452	2,242	216	2,091	660	5,223
PENRO Misamis Occidental	2,434	2,226	208	1,289	-	3,723
PENRO Misamis Oriental	2,446	2,238	210	2,347	-	4,795
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-



Cost Structure / Activities / Projects	FY 2022 GAA					
	PS	REGULAR PS	RLIP	MGOE	CO	TOTAL
<b>OPERATIONS</b>						
<b>NATURAL RESOURCES SUSTAINABLY MANAGED</b>						
<b>NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM</b>	50,248	46,270	3,978	44,339	-	94,587
Regional Office X - Proper	4,313	3,947	366	4,629	-	8,942
PENRO Bukidnon	21,984	20,269	1,715	16,505	-	38,489
PENRO Camiguin	4,362	4,012	350	2,764	-	7,126
PENRO Lanao del Norte	8,559	6,046	513	5,358	-	11,917
PENRO Misamis Occidental	8,188	5,705	483	5,061	-	11,269
PENRO Misamis Oriental	6,842	8,291	551	10,002	-	16,844
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
Natural Resources Management Arrangement/Agreement and Permit Issuance	50,248	46,270	3,978	41,239	-	91,487
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	-	11,497
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 illegal environment and natural resources activities	-	-	-	3,100	-	3,100
Regional Office X - Proper	-	-	-	1,200	-	1,200
PENRO Bukidnon	-	-	-	253	-	253
PENRO Camiguin	-	-	-	387	-	387
PENRO Lanao del Norte	-	-	-	420	-	420
PENRO Misamis Occidental	-	-	-	420	-	420
PENRO Misamis Oriental	-	-	-	420	-	420
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
Locally Funded Project	-	-	-	-	-	-
Implementation of the Payapa at Masaganang PamayanAN (PAMANA)	-	-	-	-	-	-
Regional Office X - Proper	-	-	-	-	-	-
PENRO Bukidnon	-	-	-	-	-	-
PENRO Camiguin	-	-	-	-	-	-
PENRO Lanao del Norte	-	-	-	-	-	-
PENRO Misamis Occidental	-	-	-	-	-	-
PENRO Misamis Oriental	-	-	-	-	-	-
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
<b>NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM</b>	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	251,146
PENRO Camiguin	11,611	10,645	966	10,996	1,105	23,712
PENRO Lanao del Norte	34,187	31,336	2,851	14,586	7,280	56,053
PENRO Misamis Occidental	27,146	24,886	2,250	24,075	2,985	54,206
PENRO Misamis Oriental	38,235	35,054	3,181	27,430	14,952	80,617
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
<b>Protected Areas, Caves and Wetlands Development and Management Sub-Program</b>	59,296	54,316	4,982	104,581	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	59,361

Cost Structure / Activities / Projects	FY 2022 GAA					
	PS	REGULAR PS	RLIP	MOGE	CO	TOTAL
PENRO Camiguin	1,155	1,053	102	6,424	905	8,484
PENRO Lanao del Norte	10,593	9,710	883	6,996	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	32,206
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
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	8,424	905	8,484
PENRO Lanao del Norte	10,593	9,710	883	8,996	905	20,404
PENRO Misamis Occidental	8,179	7,498	681	18,579	1,675	28,433
PENRO Misamis Oriental	7,636	7,001	635	19,704	4,660	32,200
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
<b>Wildlife Resources Conservation Sub-Program</b>	-	-	-	4,955	-	4,955
Regional Office X - Proper	-	-	-	1,602	-	1,602
PENRO Bukidnon	-	-	-	619	-	619
PENRO Camiguin	-	-	-	955	-	955
PENRO Lanao del Norte	-	-	-	755	-	755
PENRO Misamis Occidental	-	-	-	278	-	278
PENRO Misamis Oriental	-	-	-	746	-	746
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
Protection and Conservation Wildlife	-	-	-	4,955	-	4,955
Regional Office X - Proper	-	-	-	1,602	-	1,602
PENRO Bukidnon	-	-	-	619	-	619
PENRO Camiguin	-	-	-	955	-	955
PENRO Lanao del Norte	-	-	-	755	-	755
PENRO Misamis Occidental	-	-	-	278	-	278
PENRO Misamis Oriental	-	-	-	746	-	746
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
<b>Coastal and Marine Ecosystems Rehabilitation Sub-Program</b>	-	-	-	7,822	-	7,822
Regional Office X - Proper	-	-	-	1,610	-	1,610
PENRO Bukidnon	-	-	-	-	-	-
PENRO Camiguin	-	-	-	1,895	-	1,895
PENRO Lanao del Norte	-	-	-	1,111	-	1,111
PENRO Misamis Occidental	-	-	-	1,398	-	1,398
PENRO Misamis Oriental	-	-	-	1,808	-	1,808
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
Management of Coastal and Marine Resources/Areas	-	-	-	7,822	-	7,822
Regional Office X - Proper	-	-	-	1,610	-	1,610
PENRO Bukidnon	-	-	-	-	-	-
PENRO Camiguin	-	-	-	1,895	-	1,895
PENRO Lanao del Norte	-	-	-	1,111	-	1,111
PENRO Misamis Occidental	-	-	-	1,398	-	1,398
PENRO Misamis Oriental	-	-	-	1,608	-	1,808
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
<b>Locally Funded Project</b>	-	-	-	-	-	-
Development, Updating and Implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to SC Decision under GR No. 171947-48	-	-	-	-	-	-
Regional Office X - Proper	-	-	-	-	-	-
PENRO Bukidnon	-	-	-	-	-	-

Cost Structure / Activities / Projects	FY 2022 GAA					
	PS	REGULAR PS	RLIP	MOOE	CO	TOTAL
PENRO Camiguin	-	-	-	-	-	-
PENRO Lanao del Norte	-	-	-	-	-	-
PENRO Misamis Occidental	-	-	-	-	-	-
PENRO Misamis Oriental	-	-	-	-	-	-
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
Pasig River Rehabilitation	-	-	-	-	-	-
Regional Office X - Proper	-	-	-	-	-	-
PENRO Bukidnon	-	-	-	-	-	-
PENRO Camiguin	-	-	-	-	-	-
PENRO Lanao del Norte	-	-	-	-	-	-
PENRO Misamis Occidental	-	-	-	-	-	-
PENRO Misamis Oriental	-	-	-	-	-	-
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
<b>Land Management Sub-Program</b>	<b>88,447</b>	<b>81,596</b>	<b>6,851</b>	<b>12,910</b>	<b>-</b>	<b>101,357</b>
Regional Office X - Proper	37,856	35,220	2,636	4,703	-	42,559
PENRO Bukidnon	20,624	16,909	1,715	2,607	-	23,231
PENRO Camiguin	3,604	3,304	300	922	-	4,526
PENRO Lanao del Norte	8,797	8,063	734	1,246	-	10,043
PENRO Misamis Occidental	7,728	7,084	644	1,725	-	9,453
PENRO Misamis Oriental	9,838	9,916	822	1,707	-	11,545
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
Land Survey, Disposition and Records Management	82,596	75,745	6,851	12,910	-	95,506
Regional Office X - Proper	32,005	29,369	2,636	4,703	-	36,708
PENRO Bukidnon	20,624	18,909	1,715	2,607	-	23,231
PENRO Camiguin	3,604	3,304	300	922	-	4,526
PENRO Lanao del Norte	8,797	8,063	734	1,248	-	10,043
PENRO Misamis Occidental	7,728	7,084	644	1,725	-	9,463
PENRO Misamis Oriental	9,838	9,016	822	1,707	-	11,545
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
For the Requirements of the Comprehensive Agrarian Reform Program	5,651	5,651	-	-	-	5,851
Regional Office X - Proper	5,851	5,851	-	-	-	5,851
PENRO Bukidnon	-	-	-	-	-	-
PENRO Camiguin	-	-	-	-	-	-
PENRO Lanao del Norte	-	-	-	-	-	-
PENRO Misamis Occidental	-	-	-	-	-	-
PENRO Misamis Oriental	-	-	-	-	-	-
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
<b>Forest and Watershed Management Sub-Program</b>	<b>100,651</b>	<b>92,270</b>	<b>8,381</b>	<b>40,186</b>	<b>135,381</b>	<b>276,218</b>
Regional Office X - Proper	10,507	9,620	887	9,727	7,525	27,759
PENRO Bukidnon	30,495	33,458	3,037	21,621	109,879	167,995
PENRO Camiguin	6,852	6,286	564	800	200	7,852
PENRO Lanao del Norte	14,797	13,563	1,234	2,478	6,375	23,650
PENRO Misamis Occidental	11,239	10,304	935	2,095	1,310	14,644
PENRO Misamis Oriental	20,761	19,037	1,724	3,465	10,092	34,318
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
Forest Development, Rehabilitation and Maintenance and Protection	100,661	92,270	8,381	36,194	126,056	264,901
Regional Office X - Proper	10,507	9,620	887	6,995	200	17,702
PENRO Bukidnon	36,495	33,456	3,037	21,621	109,879	167,995
PENRO Camiguin	8,852	6,288	564	800	200	7,652

Cost Structure / Activities / Projects	FY 2022 GAA					
	PS	REGULAR PS	RLIP	MOOE	CO	TOTAL
PENRO Lanao del Norte	14,797	13,563	1,234	2,476	0,375	23,650
PENRO Misamis Occidental	11,239	10,304	935	1,265	1,310	13,814
PENRO Misamis Oriental	20,761	19,037	1,724	3,035	10,092	33,866
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
Soil Conservation and Watershed Management including River Basin and Management and Development	-	-	-	3,992	7,325	11,317
Regional Office X - Proper	-	-	-	2,732	7,325	10,057
PENRO Bukidnon	-	-	-	-	-	-
PENRO Camiguin	-	-	-	-	-	-
PENRO Lanao del Norte	-	-	-	-	-	-
PENRO Misamis Occidental	-	-	-	830	-	630
PENRO Misamis Oriental	-	-	-	430	-	430
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
<i>Locally Funded Project</i>						
Settlement of Obligation for the Non Power Component of San Roque Multi-Purpose Project Payable to Multi-Sector Assets and Liabilities Management (PSALM)	-	-	-	-	-	-
Regional Office X - Proper	-	-	-	-	-	-
PENRO Bukidnon	-	-	-	-	-	-
PENRO Camiguin	-	-	-	-	-	-
PENRO Lanao del Norte	-	-	-	-	-	-
PENRO Misamis Occidental	-	-	-	-	-	-
PENRO Misamis Oriental	-	-	-	-	-	-
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
<b>Foreign Assisted Projects</b>	-	-	-	-	-	-
Regional Office X - Proper	-	-	-	-	-	-
PENRO Bukidnon	-	-	-	-	-	-
PENRO Camiguin	-	-	-	-	-	-
PENRO Lanao del Norte	-	-	-	-	-	-
PENRO Misamis Occidental	-	-	-	-	-	-
PENRO Misamis Oriental	-	-	-	-	-	-
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
Integrated Natural Resources and Environmental Management Project	-	-	-	-	-	-
Regional Office X - Proper	-	-	-	-	-	-
PENRO Bukidnon	-	-	-	-	-	-
PENRO Camiguin	-	-	-	-	-	-
PENRO Lanao del Norte	-	-	-	-	-	-
PENRO Misamis Occidental	-	-	-	-	-	-
PENRO Misamis Oriental	-	-	-	-	-	-
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
Forestland Management Project	-	-	-	-	-	-
Regional Office X - Proper	-	-	-	-	-	-
PENRO Bukidnon	-	-	-	-	-	-
PENRO Camiguin	-	-	-	-	-	-
PENRO Lanao del Norte	-	-	-	-	-	-
PENRO Misamis Occidental	-	-	-	-	-	-
PENRO Misamis Oriental	-	-	-	-	-	-
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
<b>SUB-TOTAL, NATURAL RESOURCES SUSTAINABLY MANAGED</b>	<b>298,644</b>	<b>274,452</b>	<b>24,192</b>	<b>214,773</b>	<b>147,956</b>	<b>661,373</b>
Regional Office X - Proper	67,357	62,209	5,148	31,837	10,800	109,994



Cost Structure / Activities / Projects	FY 2022 GAA					
	PS	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 del 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
PENRO Misamis Oriental	45,077	41,345	3,732	37,432	14,952	97,461
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
<b>ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED</b>						
<b>ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM</b>						
	-	-	-	4,030	-	4,030
Regional Office X - Proper	-	-	-	-	-	-
PENRO Bukidnon	-	-	-	-	-	-
PENRO Camiguin	-	-	-	730	-	730
PENRO Lanao del Norte	-	-	-	-	-	-
PENRO Misamis Occidental	-	-	-	-	-	-
PENRO Misamis Oriental	-	-	-	3,300	-	3,300
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
Natural Resources Assessment	-	-	-	4,030	-	4,030
Regional Office X - Proper	-	-	-	-	-	-
PENRO Bukidnon	-	-	-	-	-	-
PENRO Camiguin	-	-	-	730	-	730
PENRO Lanao del Norte	-	-	-	-	-	-
PENRO Misamis Occidental	-	-	-	-	-	-
PENRO Misamis Oriental	-	-	-	3,300	-	3,300
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
<b>SUB TOTAL - ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED</b>	-	-	-	4,030	-	4,030
Regional Office X - Proper	-	-	-	-	-	-
PENRO Bukidnon	-	-	-	-	-	-
PENRO Camiguin	-	-	-	730	-	730
PENRO Lanao del Norte	-	-	-	-	-	-
PENRO Misamis Occidental	-	-	-	-	-	-
PENRO Misamis Oriental	-	-	-	3,300	-	3,300
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
<b>SUB-TOTAL, OPERATIONS</b>	298,644	274,452	24,192	218,803	147,956	665,403
Regional Office X - Proper	67,357	62,209	5,148	31,837	10,800	109,994
PENRO Bukidnon	96,157	88,268	7,889	82,644	110,834	269,635
PENRO Camiguin	15,973	14,657	1,316	14,490	1,105	31,566
PENRO Lanao del Norte	40,746	37,382	3,364	19,944	7,269	67,970
PENRO Misamis Occidental	33,334	30,591	2,743	29,156	2,965	65,475
PENRO Misamis Oriental	45,977	41,345	3,732	40,732	14,952	100,761
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
<b>TOTAL PROGRAMS AND ACTIVITIES</b>	443,924	408,622	35,302	261,869	181,536	907,329
Regional Office X - Proper	131,337	121,754	9,583	59,162	19,600	210,099
PENRO Bukidnon	118,188	108,500	9,666	94,014	139,434	342,636
PENRO Camiguin	25,073	23,000	2,073	17,453	1,105	43,631
PENRO Lanao del Norte	59,888	54,950	4,938	27,202	10,460	97,550
PENRO Misamis Occidental	49,018	44,982	4,036	35,733	2,985	87,736
PENRO Misamis Oriental	60,420	55,436	4,984	48,305	16,952	125,677
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-



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 No.: (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	BUDGET BY EXPENSE CLASS ('000)				TOTAL ('000)
	PS	RLIP	MOOE	CO	
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
OO3	-	-	4,030	-	4,030
<b>TOTAL</b>	<b>408,622</b>	<b>35,302</b>	<b>281,869</b>	<b>181,536</b>	<b>907,329</b>

For consideration and approval.

  
**HENRY A. ADORNADO, Ph.D**





FORM NO. SUM-1  
FY 2022 REGIONAL BUDGET BY COST STRUCTURE  
(000)

DENR 10, Cagayan de Oro City

PARTICULARS	PS Regular	RLIP	PS & RLIP	MOOE	CO	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
001 - 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	-	94,587
Natural Resources Management Arrangement/Agreements and Permit Issuance	46,270	3,978	50,248	41,239	-	91,487
Operations against illegal environment and natural resources activities	-	-	-	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	-	4,955
Coastal and Marine Ecosystems Rehabilitation Sub-Program	-	-	-	7,822	-	7,822
Land Management Sub-Program	81,596	6,851	88,447	12,910	-	101,357
Forest and Watershed Management Sub-Program	92,270	8,381	100,651	40,186	135,381	276,218
Forest Development, Rehabilitation and Maintenance and Protection	92,270	8,381	100,651	36,194	128,056	264,901
Soil Conservation and Watershed Management including River Basin and Management and Development	-	-	-	3,992	7,325	11,317
003 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED	-	-	-	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:

  
MABEL GEMMA A. RAVANERA  
Chief, Planning & Management Division

  
HENRY A. AORNADO, Ph.D  
Regional Executive Director

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

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

  
PURA T. PALMARES  
Chief, Administrative Officer  
Finance Division

Reviewed by:

  
Central Office Planning Officer

Central Office Budget Officer

**REGIONAL BUDGET FY 2022**  
(000)

**DENR 10, Cagayan de Oro City**

RO/PENRO	PS	MOOE	CO	TG TAL	
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%
<b>REGIONAL TOTAL</b>	<b>443,924</b>	<b>281,869</b>	<b>181,536</b>	<b>907,329</b>	<b>100%</b>

Prepared by:


Recommending Approval:

Approved:

  
**MAFEL GEMMA A. RAVANERA**  
Chief, Planning & Management Division

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

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

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

  
**PURA T. PALMARES**  
Chief, Administrative Officer  
Finance Division

Reviewed by:

  
Central Office Planning Officer

Central Office Budget Officer

FY 2022 Regional Summary of Appropriation  
IN THOUSAND PESOS

DENR 10, PUNTOD, CAGAYAN DE ORO CITY

P/A CODE	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2022 Appropriations	2022 FIXED EXPENDITURE	Appropriations Net of PE	OSEC Fund	Support to GAD (Direct Costs)	Youth	Disabled/ Sr. Citizen	IAS	Total Impositions	Support to Reprogram ming	Support to PRAISE	Support to 888 Hotline	Envi. Month	Anti- Red tape	Support to Ground Mainte nance	Auditing Services	Other Imposi tions	NET Programmable	% PROGRAMMA BLE
a	b	c			f=d-e	g	h	i	j	k	l=g+h+i+j+k	m	n	o	p	q	r	s	t=m+n+o+	S=f+t-l	
	SUMMARY	TOTAL	967,329	26,644	255,225	5,789	1,957	125	175	390	9,351	104	200	100	355	73	300	410	1,542	244,332	
		PS	443,924	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		MOOE	251,869	26,644	255,225	5,789	1,957	125	175	300	9,351	104	200	100	355	73	300	410	1,542	244,332	67%
		CO	181,536	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	BUKIDNON	TOTAL	342,636	4,962	89,052	1,961	380	25	25	-	2,391	-	-	-	-	-	-	30	30	86,031	25%
		PS	118,188	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		MOOE	94,014	4,362	89,052	1,961	380	25	25	-	2,391	-	-	-	-	-	-	30	30	30,331	92%
		CO	130,434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
	CAMIGUIN	TOTAL	43,631	1,331	16,122	494	155	5	5	-	559	-	-	-	-	-	-	20	20	15,443	38%
		PS	25,073	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		MOOE	17,453	1,331	15,122	494	155	5	5	-	659	-	-	-	-	-	-	20	20	15,443	68%
		CO	1,105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
	LANAO DEL NORTE	TOTAL	97,550	2,788	24,414	562	231	15	15	-	923	-	-	-	-	-	-	20	20	23,471	24%
		PS	59,888	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		MOOE	27,202	2,768	24,414	562	231	15	15	-	923	-	-	-	-	-	-	20	20	23,471	68%
		CO	10,460	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
	MIS.OCCIDENTAL	TOTAL	87,736	3,460	32,273	873	261	15	15	-	1,104	-	-	-	-	-	-	20	20	31,069	35%
		PS	49,018	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		MOOE	35,733	3,460	32,273	873	261	15	15	-	1,164	-	-	-	-	-	-	20	20	31,069	67%
		CO	2,985	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
	MIS.ORIENTAL	TOTAL	125,677	3,720	44,585	1,103	340	15	15	-	1,473	-	-	-	-	-	-	20	20	43,092	34%
		PS	60,420	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		MOOE	43,305	3,720	44,585	1,103	340	15	15	-	1,473	-	-	-	-	-	-	20	20	43,092	69%
		CO	16,952	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6%
	REGIONAL OFFICE	TOTAL	210,090	10,363	48,779	1,696	590	50	100	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	1,696	590	50	100	300	2,741	194	200	100	355	73	300	300	1,432	44,606	75%
		CO	19,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%



## DENR 10, PUNTOD, CAGAYAN DE ORO CITY

P/PA CODE	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	Tntel Impositions	Support to Reprogram ming	Support to PRAISE	Support to 886 Hotline	Envl. Month	Anti- Red tape	Support to Ground Maintenance	Auditing Services	Other Imposi- tions	NET Programmable	% PROGRAMMA- BLE
a	h	c			f=d-e	g	h	i	j	k	l=g+h+i+j+k	m	n	o	p	q	r	s	t=m+n+o+	S=f+t-l	
A.01	General Administration and Support Services	TOTAL	185,616	14,829	30,993	1,954	700	90	109	206	2,959	30	200	-	250	35	150	378	1,043	26,991	15%
		PS	106,894	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	45,822	14,829	30,993	1,854	700	90	109	206	2,959	30	200	-	250	35	150	378	1,043	26,991	58%
		CO	32,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
	BUKIDNON	TOTAL	48,042	2,537	8,308	294	200	25	25	-	544	-	-	-	-	-	-	30	30	5,734	12%
		PS	19,597	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	8,845	2,537	8,308	294	200	25	25	-	544	-	-	-	-	-	-	30	30	5,734	65%
		CO	18,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
	CAMIGUIN	TOTAL	9,133	742	1,737	77	50	5	5	-	137	-	-	-	-	-	-	20	20	1,580	17%
		PS	6,654	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	2,479	742	1,737	77	50	5	5	-	137	-	-	-	-	-	-	20	20	1,580	54%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	LANAO DEL NORTE	TOTAL	24,357	1,598	3,569	181	100	15	15	-	291	-	-	-	-	-	-	20	20	3,258	13%
		PS	16,890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	5,167	1,598	3,569	181	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	11%
		PS	13,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	5,288	2,048	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	5,226	1,892	3,334	154	100	15	15	-	294	-	-	-	-	-	-	20	20	3,020	58%
		CO	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	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%
A.01.a	General Mgt. and Supervision	TOTAL	156,760	14,128	19,539	1,654	700	80	81	154	2,669	30	-	-	150	-	-	303	483	16,387	10%
		PS	90,193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	33,687	14,128	19,539	1,854	700	80	81	154	2,669	30	-	-	150	-	-	303	483	16,387	49%
		CO	32,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%

## DENR 10, PUNTOD, CAGAYAN DE ORO CITY

P/P/A COGE	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	Total Impositions	Support to Reprogram ming	Support to PRAISE	Support to 888 Hotline	Envi. Month	Anti- Red tape	Support to Oround Maintenance	Auditing Services	Other Impositions	NET Programs/abls	% PROGRAMMA BLE
a	h	c			(=d-e)	g	h	i	j	k	l=g+h+i+j+k	m	n	o	p	q	r	s	t=m+n+o+	S=f+l-i	
	BUKIDNON	TOTAL	44,635	2,537	3,808	294	200	25	25	-	544	-	-	-	-	-	-	30	30	3,234	7%
		PS	18,690	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	6,345	2,537	3,808	294	200	25	25	-	544	-	-	-	-	-	-	30	50	3,234	51%
		CO	19,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
	CAMIGUIN	TOTAL	7,726	742	1,237	77	50	5	5	-	137	-	-	-	-	-	-	20	20	1,080	14%
		PS	5,747	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	1,979	742	1,237	77	50	5	5	-	137	-	-	-	-	-	-	20	20	1,080	55%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	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	1,598	2,069	161	100	15	15	-	291	-	-	-	-	-	-	20	20	1,758	48%
		CO	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
	MIS OCCIDENTAL	TOTAL	15,131	2,046	1,742	187	100	15	15	-	297	-	-	-	-	-	-	20	20	1,425	9%
		PS	12,343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	3,788	2,046	1,742	167	100	15	15	-	297	-	-	-	-	-	-	20	20	1,425	38%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MIS ORIENTAL	TOTAL	18,024	1,892	16,132	164	100	15	15	-	294	-	-	-	-	-	-	20	20	15,619	88%
		PS	12,298	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	3,726	1,892	1,834	164	100	15	15	-	294	-	-	-	-	-	-	20	20	1,520	41%
		CO	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
	REGIONAL OFFICE	TOTAL	48,294	5,313	42,981	791	150	5	6	154	1,106	30	-	-	150	-	-	193	373	41,502	86%
		PS	25,332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	14,162	5,313	8,849	791	150	5	6	154	1,106	30	-	-	150	-	-	193	373	7,370	52%
		CO	8,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
A.01.b	Human Resource Development	TOTAL	23,544	701	3,954	200	-	10	28	52	290	-	200	-	100	35	150	75	560	3,194	13%
		PS	11,389	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	12,155	701	3,954	209	-	10	28	52	290	-	200	-	100	35	150	75	560	3,104	26%
	BUKIDNON	TOTAL	3,407	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	73%
		PS	907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	2,500	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	100%
	CAMIGUIN	TOTAL	1,407	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	36%
		PS	907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	500	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	100%

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## DENR 10, PUNTOD, CAGAYAN DE ORO CITY

P/PIA CODE	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2022 Appropriatio ns	2022 FIXED EXPENDITURE	Appropriations Net of FE	OSEC Fund	Support to GAD (Direct Costs)	Youth	Disabled/ Sr. Citizen	IAS	Total Impositions	Support to Reprogram ming	Support to FRAISE	Support to 888 Hotline	Envi. Month	Anti- Red tape	Support to Ground Mainte nance	Auditing Services	Other Imposi tions	NET Programable	% PROGRAMMA BLE
a	b	c			f=d-e	g	h	i	j	k	l=g+h+i+j+k	m	n	o	p	q	r	s	t=m+n+o+	S=f+t-i	
	LANAO DEL NORTE	TOTAL	2,407	-	1,500						-									1,500	62%
		PS	907								-										
		MOOE	1,500		1,500						-									1,500	100%
	MIS OCCIDENTAL	TOTAL	2,407	-	1,500						-									1,500	82%
		PS	907								-										
		MOOE	1,500		1,500						-									1,500	100%
	MIS ORIENTAL	TOTAL	2,097	-	1,500						-									1,500	72%
		PS	597								-										
		MOOE	1,500		1,500						-									1,500	100%
	REGIONAL OFFICE	TOTAL	11,819	701	3,954	200	-	10	28	52	290	-	290	-	100	35	150	75	560	3,104	26%
		PS	7,164								-										
		MOOE	4,655	701	3,954	200		10	28	52	290		200		100	35	150	75	560	3,104	67%
	Administration of Personnel Benefits REGIONAL OFFICE	PS	5,312																		
A.02	Support to Operations	TOTAL	56,310	2,353	15,571	567	129	-	8	16	715	19	-	-	20	-	140	17	187	14,668	26%
		PS	36,336																		
		MOOE	17,244	2,353	14,891	567	120	-	8	16	716	10	-	-	20	-	140	17	187	13,988	81%
		CO	680		680															680	100%
	BUKIDNON	TOTAL	4,959	600	1,925	183	-	-	-	-	183	-	-	-	-	-	-	-	-	1,742	35%
		PS	2,434																		
		MOOE	2,525	800	1,925	183					153									1,742	69%
		CO	-																		
	CAMIGUIN	TOTAL	2,930	112	372	48	-	-	-	-	48	-	-	-	-	-	-	-	-	324	11%
		PS	2,448																		
		MOOE	454	112	372	48					48									324	67%
		CO	-																		
	LANAO DEL NORTE	TOTAL	5,223	146	2,625	44	-	-	-	-	44	-	-	-	-	-	-	-	-	2,581	49%
		PS	2,452																		
		MOOE	2,091	146	1,945	44					44									1,901	91%
		CO	680		680															680	100%

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## DENR 10, PUNTOD, CAGAYAN DE ORO CITY

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	Disabled/ Sr. Citizen	IAS	Total Impositions	Support to Reprogramming	Support to PRAISE	Support to 888 Hotline	Envl. Month	Anti-Red tape	Support to Ground Maintenance	Auditing Services	Other Impositions	NET Programable	% PROGRAMMABLE
a	b	c	d	e	f=d-e	g	h	i	j	k	l=g+h+i+j+k	m	n	o	p	q	r	s	t=m+n+o+	S=t+l	
	MIS.OCCIDENTAL	TOTAL	3,723	243	1,046	73	-	-	-	-	73	-	-	-	-	-	-	-	-	973	26%
		PS	2,434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	1,289	243	1,046	73	-	-	-	-	73	-	-	-	-	-	-	-	-	973	75%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MIS.ORIENTAL	TOTAL	4,795	243	2,104	73	-	-	-	-	73	-	-	-	-	-	-	-	-	2,031	42%
		PS	2,448	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	2,347	243	2,104	73	-	-	-	-	73	-	-	-	-	-	-	-	-	2,031	87%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	REGIONAL OFFICE	TOTAL	34,680	1,009	7,499	146	120	-	8	16	295	10	-	-	20	-	140	17	187	7,017	20%
		PS	26,172	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	0,508	1,009	7,499	146	120	-	8	16	295	10	-	-	20	-	140	17	167	7,017	82%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.02.a	Data Management including Systems Development and Maintenance	TOTAL	8,374	-	2,024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,024	24%
		PS	6,350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	2,024	-	2,024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,024	100%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	BUKIDNON	TOTAL	1,128	-	480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	480	43%
		PS	648	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	480	-	480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	480	100%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CAMIGUIN	TOTAL	792	-	144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	144	18%
		PS	648	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	144	-	144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	144	100%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	LANAO DEL NORTE	TOTAL	1,008	-	360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360	36%
		PS	648	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	360	-	360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360	100%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MIS.OCCIDENTAL	TOTAL	1,008	-	360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360	36%
		PS	648	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	360	-	360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360	100%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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## DENR 10, PUNTOO, CAGAYAN DE ORO CITY

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	Disabled/ Sr. Citizen	IAS	Total Impositions	Support to Reprogramming	Support to PRAISE	Support to BBS Hotline	Envl. Month	Anti-Red tape	Support to Ground Maintenance	Auditing Services	Other Impositions	NET Programmable	% PROGRAMMABLE
a	b	c			f=d-e	g	b	i	j	k	l=g+h+i+j+k	m	n	o	p	q	r	s	t=m+n+o+	S=f+l-t	
	MIS ORIENTAL	TOTAL	968	-	320	-	-	-	-	-	-	-	-	-	-	-	-	-	-	320	33%
		PS	648	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	320	-	320	-	-	-	-	-	-	-	-	-	-	-	-	-	-	320	100%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	REGIONAL OFFICE	TOTAL	3,470	-	360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360	10%
		PS	3,110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	360	-	360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360	100%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.02.b	Production and Dissemination of Technical and popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity	TOTAL	5,080	509	4,571	-	50	-	-	-	50	-	-	-	-	-	-	-	-	4,521	89%
		PS	2,844	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	2,236	809	1,727	-	50	-	-	-	50	-	-	-	-	-	-	-	-	1,677	75%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	REGIONAL OFFICE	PS	2,844	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
		MOOE	2,236	509	1,727	-	50	-	-	-	50	-	-	-	-	-	-	-	-	1,677	75%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.02.c	Legal Services including Operations against Unlawful Titing of Public Lands	TOTAL	14,365	134	1,251	50	-	-	-	-	50	-	-	-	-	-	-	-	-	1,201	3%
		PS	12,981	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	1,385	134	1,251	50	-	-	-	-	50	-	-	-	-	-	-	-	-	1,201	87%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.02.d	Special Studies, Designs and Development in Support to Forestry, Mining and Environmental Management	TOTAL	1,680	-	1,680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,680	100%
		MOOE	1,000	-	1,000	-	-	-	-	-	5	-	-	-	-	-	-	-	-	995	100%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Operations including Climate Change Resilience	CO	680	-	680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	680	100%
		MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Regional Office Lanao del Norte	MOOE	1,000	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	100%
		CO	680	-	680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	680	100%
A.02.e	Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	TOTAL	23,810	1,710	6,889	517	70	-	8	16	611	10	-	-	20	-	140	17	187	8,091	30%
		PS	18,211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	10,599	1,710	3,889	517	70	-	8	16	611	10	-	-	20	-	140	17	137	8,091	76%

## DENR 10, PUNTOD, CAGAYAN DE ORO CITY

P/PIA CODE	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	Total Impositions	Support to Reprogramming	Support to PRAISE	Support to 888 Hotline	Envl. Month	Anti-Red tape	Support to Ground Maintenance	Auditing Services	Other Impositions	NET Programable	% PROGRAMMABLE
a	b	c			f=d-e	g	h	i	j	k	l=g+h+i+j+k	m	n	o	p	q	r	s	t=m+n+o+p+q+r+s	Sum	
	BUKIDNON	TOTAL	3,831	600	1,445	183	-	-	-	-	183	-	-	-	-	-	-	-	-	1,262	33%
		PS	1,786	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	2,045	600	1,445	183	-	-	-	-	183	-	-	-	-	-	-	-	-	1,262	82%
	CAMIGUIN	TOTAL	2,138	112	2,026	48	-	-	-	-	48	-	-	-	-	-	-	-	-	1,978	93%
		PS	1,798	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	340	112	228	48	-	-	-	-	48	-	-	-	-	-	-	-	-	180	53%
	LANAO DEL NORTE	TOTAL	3,535	146	3,389	44	-	-	-	-	44	-	-	-	-	-	-	-	-	3,345	95%
		PS	1,804	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	929	243	686	73	-	-	-	-	73	-	-	-	-	-	-	-	-	613	66%
	MIS.ORIENTAL	TOTAL	3,827	243	3,584	73	-	-	-	-	73	-	-	-	-	-	-	-	-	3,511	92%
		PS	1,805	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	2,027	243	1,784	73	-	-	-	-	73	-	-	-	-	-	-	-	-	1,711	84%
	REGIONAL OFFICE	TOTAL	10,764	366	10,398	96	70	-	8	16	190	10	-	-	20	-	140	17	187	10,021	93%
		PS	7,237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	3,527	366	3,161	96	70	-	8	16	190	10	-	-	20	-	140	17	187	2,784	79%
OPERATIONS																					
001	NATURAL RESOURCES	TOTAL	661,373	9,462	224,438	4,368	1,137	35	58	78	5,676	64	-	100	85	38	10	15	312	218,450	33%
	SUSTAINABLY	PS	299,644	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MANAGED	MOOE	214,773	9,462	205,311	4,368	1,137	33	56	78	5,676	64	-	100	85	38	10	15	312	199,323	93%
		CO	147,956	-	19,127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,127	13%
	BUKIDNON	TOTAL	288,635	1,825	80,819	1,484	180	-	-	-	1,684	-	-	-	-	-	-	-	-	79,156	27%
		PE	96,157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	82,844	1,825	80,819	1,484	180	-	-	-	1,684	-	-	-	-	-	-	-	-	79,156	96%
		CO	119,834	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
	CAMIGUIN	TOTAL	30,838	477	13,483	369	105	-	-	-	474	-	-	-	-	-	-	-	-	13,009	42%
		PS	15,973	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
		MOOE	13,780	477	13,263	369	105	-	-	-	474	-	-	-	-	-	-	-	-	12,809	93%
		CO	1,105	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	18%



## DENR 10, PUNTO D, CAGAYAN DE ORO CITY

PI/PA CODE	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	Total Impositions	Support to Reprogram ming	Support to PRAISE	Support to 888 Hotline	Envl. Month	Anti- Red tape	Support to Ground Maintenance	Auditing Services	Other Imposi- tions	NET Programable	% PROGRAMMA- BLE
a	b	c			f=d-e	g	h	i	j	k	l=g+h+i+j+k	m	n	o	p	q	r	s	t=m+n+o+	S=f+t	
	LANAO DEL NORTE	TOTAL	87,970	1,844	18,900	467	131	-	-	-	530	-	-	-	-	-	-	-	-	18,312	27%
		PS	46,746	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	19,944	1,044	18,900	457	131	-	-	-	588	-	-	-	-	-	-	-	-	18,312	92%
		CG	7,280	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
	MIS.OCCIDENTAL	TOTAL	65,475	1,171	29,295	633	161	-	-	-	794	-	-	-	-	-	-	-	-	28,501	44%
		PS	33,334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	29,158	1,171	27,985	633	161	-	-	-	794	-	-	-	-	-	-	-	-	27,191	93%
		CO	2,985	-	1,310	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,310	44%
	MIS.ORIENTAL	TOTAL	97,461	1,585	45,938	866	240	-	-	-	1,106	-	-	-	-	-	-	-	-	44,338	46%
		PS	45,077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	37,432	1,585	35,847	866	240	-	-	-	1,106	-	-	-	-	-	-	-	-	34,741	93%
		CO	14,952	-	10,092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,092	67%
	REGIONAL OFFICE	TOTAL	109,994	3,380	36,002	559	320	38	58	78	1,050	84	-	100	85	34	10	15	312	34,640	31%
		PS	67,357	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	31,837	3,380	28,477	559	320	35	58	78	1,050	64	-	100	85	38	10	15	312	27,115	85%
		CO	10,880	-	7,525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,525	70%
	NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	TOTAL	94,587	2,672	41,667	1,718	146	10	10	48	1,932	-	-	50	20	13	10	-	93	39,642	42%
		PS	50,246	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	44,338	2,672	41,667	1,718	146	10	10	48	1,932	-	-	50	20	13	10	-	93	39,642	89%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	BUKIDNON	TOTAL	38,489	747	15,758	792	25	-	-	-	817	-	-	-	-	-	-	-	-	14,941	39%
		PS	21,984	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	16,505	747	16,758	792	25	-	-	-	817	-	-	-	-	-	-	-	-	14,941	91%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CAMIGUIN	TOTAL	7,128	237	2,527	112	5	-	-	-	117	-	-	-	-	-	-	-	-	2,410	34%
		PS	4,362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	2,764	237	2,527	112	5	-	-	-	117	-	-	-	-	-	-	-	-	2,410	37%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

## DENR 10, PUNTOD, CAGAYAN DE ORO CITY

P/PA CODE	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	Total Impositions	Support to Reprogram ming	Support to PRAISE	Support to 888 Hotlins	Envl. Month	Anti- Red tape	Support to Ground Maintenance	Auditing Services	Other Imposi- tions	NET Programable	% PROGRAMMA- BLE
a	b	c			f=d-e	g	h	i	j	k	l=g+h+i+j+k	m	n	o	p	q	r	s	t=m+n+o+	S=f+t	
	MIS OCCIDENTAL	TOTAL	11,269	283	4,798	320	15	-	-	-	335	-	-	-	-	-	-	-	-	4,463	40%
		PS	6,188	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	5,081	283	4,798	320	15	-	-	-	335	-	-	-	-	-	-	-	-	4,463	88%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MIS ORIENTAL	TOTAL	18,844	262	9,740	241	38	-	-	-	277	-	-	-	-	-	-	-	-	9,463	56%
		PS	6,842	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	10,002	262	9,740	241	38	-	-	-	277	-	-	-	-	-	-	-	-	9,463	95%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	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	-	-	50	20	13	10	-	93	3,427	74%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.03.g.1	Natural Resources Management Arrangement/ Agreements and Permit Issuance	TOTAL	91,457	2,329	38,910	1,681	146	10	10	48	1,895	-	-	50	20	13	10	-	93	38,922	40%
		PS	50,243	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	41,239	2,329	38,910	1,681	146	10	10	48	1,895	-	-	50	20	13	10	-	93	36,922	90%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CAMIGUIN	TOTAL	8,739	237	2,140	112	5	-	-	-	117	-	-	-	-	-	-	-	-	2,023	30%
		PS	4,362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
		MOOE	2,377	237	2,140	112	5	-	-	-	117	-	-	-	-	-	-	-	-	2,028	85%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	LANAO DEL NORTE	TOTAL	11,497	283	4,655	132	15	-	-	-	147	-	-	-	-	-	-	-	-	4,508	39%
		PS	6,559	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	4,938	283	4,655	132	15	-	-	-	147	-	-	-	-	-	-	-	-	4,508	91%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MIS OCCIDENTAL	TOTAL	10,849	283	4,378	320	15	-	-	-	335	-	-	-	-	-	-	-	-	4,943	37%
		PS	6,188	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	4,661	283	4,378	320	15	-	-	-	335	-	-	-	-	-	-	-	-	4,043	87%
		CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



## DENR 10, PUNTOD, CAGAYAN DE ORO CITY

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	Disabled/ Sr. Citizen	IAS	Total Impositions	Support to Reprogramming	Support to PRAISE	Support to 888 hotline	Envi. Month	Anti-Red tape	Support to Ground Maintenance	Auditing Services	Other Impositions	NET Programable	% PROGRAMMABLE
a	b	c			f=d-e	g	h	i	j	k	l=g+h+i+j+k	m	n	o	p	q	r	s	t=m+n+o+	S=f+t-i	
	MIS ORIENTAL	TOTAL	16,424	262	9,320	241	36	-	-	-	277	-	-	-	-	-	-	-	-	9,043	55%
		PS	8,842																		
		MOOE	9,582	262	9,320	241	36				277									9,043	94%
		CO																			
	REGIONAL OFFICE	TOTAL	7,742	517	2,912	84	50	10	10	48	202	-	-	50	20	13	10	-	93	2,617	34%
		PS	4,313																		
		MOOE	3,429	517	2,912	84	50	10	10	48	202			50	20	13	10		93	2,617	76%
		CO																			
A.03.g.4	Operations against illegal environment and natural resources activities	TOTAL	3,100	343	2,757	37	-	-	-	-	37	-	-	-	-	-	-	-	-	2,720	88%
		MOOE	3,100	343	2,757	37	-	-	-	-	37	-	-	-	-	-	-	-	-	2,720	88%
	BUKIDNON	MOOE	253		253															253	100%
	CAMIGUIN	MOOE	387		387															387	100%
	LANAO DEL NORTE	MOOE	420		420															420	100%
	MIS OCCIDENTAL	MOOE	420		420															420	100%
	MIS ORIENTAL	MOOE	420		420															420	100%
	REGIONAL OFFICE	MOOE	1,200	343	857	37					37									820	68%
	NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	TOTAL	566,786	6,790	182,771	2,650	991	25	48	30	3,744	64	-	50	65	25	-	15	219	178,808	32%
		PS	248,398																		
		MOOE	170,434	6,790	163,644	2,650	991	25	48	30	3,744	64	-	50	65	25	-	15	219	159,681	94%
		CO	147,956		19,127															19,127	13%
	BUKIDNON	TOTAL	251,146	1,078	65,061	692	155	-	-	-	847	-	-	-	-	-	-	-	-	64,214	26%
		PS	74,173																		
		MOOE	66,139	1,078	65,061	692	155	-	-	-	847	-	-	-	-	-	-	-	-	64,214	97%
		CO	110,834																		0%
	CAMIGUIN	TOTAL	23,712	240	10,956	257	100	-	-	-	357	-	-	-	-	-	-	-	-	10,599	45%
		PS	11,611																		
		MOOE	10,995	240	10,756	257	100	-	-	-	357	-	-	-	-	-	-	-	-	10,399	95%
		CO	1,105		200															200	18%
	LANAO DEL NORTE	TOTAL	56,053	761	13,825	325	116	-	-	-	441	-	-	-	-	-	-	-	-	13,384	24%
		PS	34,187																		
		MOOE	14,586	761	13,825	326	116	-	-	-	441	-	-	-	-	-	-	-	-	13,384	92%
		CO	7,280																		0%
	MIS OCCIDENTAL	TOTAL	54,206	888	24,497	313	146	-	-	-	459	-	-	-	-	-	-	-	-	24,038	44%
		PS	27,146																		
		MOOE	24,075	888	23,187	313	146	-	-	-	459	-	-	-	-	-	-	-	-	22,728	94%
		CO	2,985		1,310															1,310	44%

## 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	Disabled/ Sr. Citizen	IAS	Total Impositions	Support to Reprogram ming	Support to PRAISE	Support to 888 Hotline	Envi. Month	Anti- Red tape	Support to Ground Maintenance	Anditing Services	Other Impositions	NET Programmable	% PROGRAMMA BLE
a	b	c			f=d-e	g	h	i	j	k	l=g+h+i+j+k	m	n	o	p	q	r	s	t=m+n+o+	S=f+t	
	MIS. ORIENTAL	TOTAL	80,617	1,323	36,199	625	204	-	-	-	629	-	-	-	-	-	-	-	-	35,370	44%
		PS	38,235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,278	92%
		MOOE	27,430	1,323	26,107	625	204	-	-	-	629	-	-	-	-	-	-	-	-	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%
		PS	63,044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	27,208	2,500	24,708	438	270	25	48	30	811	84	-	50	65	25	-	15	219	23,678	87%
		CO	10,800	-	7,525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,525	70%
A.03.d	Protected Areas, Caves and Wetlands Development and Management Sub-Program	TOTAL	176,434	4,608	112,730	2,155	818	15	48	30	3,066	64	-	50	65	25	-	15	219	109,445	62%
		PS	59,288	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	104,561	4,608	112,730	2,155	818	15	48	30	3,066	64	-	50	65	25	-	15	219	109,445	105%
		CO	12,575	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	BUKIDNON	TOTAL	59,301	792	41,119	592	130	-	-	-	722	-	-	-	-	-	-	-	-	40,397	68%
		PS	17,054	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	41,292	792	41,119	592	130	-	-	-	722	-	-	-	-	-	-	-	-	40,397	98%
		CO	955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CAMIGUIN	TOTAL	8,484	140	9,134	181	82	-	-	-	263	-	-	-	-	-	-	-	-	8,871	105%
		PS	1,155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	6,424	140	9,134	181	82	-	-	-	263	-	-	-	-	-	-	-	-	8,871	138%
		CO	905	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	LANAO DEL NORTE	TOTAL	20,494	533	10,329	275	100	-	-	-	375	-	-	-	-	-	-	-	-	9,954	49%
		PS	10,593	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,954	111%
		MOOE	8,996	533	10,329	275	100	-	-	-	375	-	-	-	-	-	-	-	-	-	-
		CO	905	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MIS. OCCIDENTAL	TOTAL	28,433	740	19,515	199	120	-	-	-	319	-	-	-	-	-	-	-	-	19,196	68%
		PS	8,179	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	18,579	740	19,515	199	120	-	-	-	319	-	-	-	-	-	-	-	-	19,196	103%
		CO	1,675	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MIS. ORIENTAL	TOTAL	32,200	943	21,315	550	166	-	-	-	716	-	-	-	-	-	-	-	-	20,599	64%
		PS	7,636	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	19,704	943	21,315	550	166	-	-	-	716	-	-	-	-	-	-	-	-	20,599	105%
		CO	4,860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	REGIONAL OFFICE	TOTAL	27,522	1,460	11,318	358	220	15	48	30	671	64	-	50	65	25	-	15	219	10,428	38%

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## DENR 10, PUNTOD, CAGAYAN DE ORO CITY

P/I/A CODE	PROGRAM/ ACTIVITY/ PROJECT	EXPENSE CLASS	FY 2022 Appropriatio ns	2022 FIXED EXPENDITURE	Appropriations Net of FE	OSEC Fund	Support to GAD (Direct Costs)	Youth	Disabled/ Sr. Citizen	IAS	Total 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	% PROGRAMMA BLE
a	b	c			f=d-e	g	h	i	j	k	l=g+h+i+j+k	m	n	o	p	q	r	s	t=m+n+o+	S=f+t	
		PS	14,681	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		MOOE	9,566	1,460	11,316	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 and Management	TOTAL	176,434	4,033	100,528	1,610	688	-	30	30	2,358	20	-	-	65	25	-	15	175	97,995	56%
		PS	59,298	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		MOOE	104,561	4,033	100,528	1,610	688	-	30	30	2,358	20	-	-	65	25	-	15	175	97,995	94%
		CO	12,575	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	BUKIDNON	TOTAL	59,301	792	40,500	553	100	-	-	-	653	-	-	-	-	-	-	-	-	39,847	67%
		PS	17,054	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		MOOE	41,292	792	40,500	553	100	-	-	-	653	-	-	-	-	-	-	-	-	39,847	97%
		CO	955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	CAMIGUIN	TOTAL	6,484	110	6,314	84	62	-	-	-	166	-	-	-	-	-	-	-	-	6,148	72%
		PS	1,155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		MOOE	6,424	110	6,314	84	62	-	-	-	166	-	-	-	-	-	-	-	-	6,148	96%
		CO	905	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	LANAO DEL NORTE	TOTAL	20,494	433	8,563	158	20	-	-	-	178	-	-	-	-	-	-	-	-	8,385	41%
		PS	10,593	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		MOOE	8,996	433	8,563	158	20	-	-	-	178	-	-	-	-	-	-	-	-	8,385	93%
		CO	905	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	MIS.OCCIDENTAL	TOTAL	28,433	605	17,974	120	100	-	-	-	220	-	-	-	-	-	-	-	-	17,754	62%
		PS	8,179	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		MOOE	18,579	605	17,974	120	100	-	-	-	220	-	-	-	-	-	-	-	-	17,754	96%
		CO	1,675	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	MIS.ORIENTAL	TOTAL	32,200	833	18,871	419	166	-	-	-	585	-	-	-	-	-	-	-	-	18,286	57%
		PS	7,836	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		MOOE	19,704	833	18,871	419	166	-	-	-	585	-	-	-	-	-	-	-	-	18,286	93%
		CO	4,860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	REGIONAL OFFICE	TOTAL	27,522	1,260	8,306	276	220	-	30	30	556	20	-	50	65	25	-	15	175	7,575	28%
		PS	14,681	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		MOOE	9,566	1,260	8,306	276	220	-	30	30	556	20	-	50	65	25	-	15	175	7,575	79%
		CO	3,275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	



## DENR 10, PUNTOD, CAGAYAN DE ORO CITY

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	Disabled/ Sr. Citizen	IAS	Total Impositions	Support to Reprogramming	Support to PRAISE	Support to 888 Hotline	Envl. Month	Anti-Red tape	Support to Ground Maintenance	Auditing Services	Other Impositions	NET Programmable	% PROGRAMMABLE
a	b	c			f=d-e	g	h	i	j	k	l=g+h+i+j+k	m	n	o	p	q	r	s	t=m+n+o+q	S=f-l-t	
A.03.d.2	Wildlife Resources Conservation Sub-Program																				
		TOTAL	4,955	-	4,677	196	130	-	-	-	326	-	-	-	-	-	-	-	-	4,351	88%
		MOOE	4,955	-	4,677	196	130	-	-	-	326	-	-	-	-	-	-	-	-	4,351	88%
		CO																			
	BUKIDNON	MOOE	619		619	39	30	-	-	-	69	-	-	-	-	-	-	-	-	550	89%
	CAMIGUIN	MOOE	955		955	45					45									910	95%
	LANAO DEL NORTE	MOOE	755		755	54	80				134									621	82%
	MIS.OCCIDENTAL	MOOE	276		276		20				20									256	93%
	MIS.ORIENTAL	MOOE	746		746	56		-	-	-	56	-							-	686	92%
	REGIONAL OFFICE	MOOE	1,602		1,602			-	-	-	-		-						-	1,602	100%
A.03.d.3	Coastal and Marine Ecosystems Rehabilitation Sub-Program																				
	Management of Coastal and Marine Resources/Areas	TOTAL	7,622	575	7,247	349	-	15	18	-	382	44	-	-	-	-	-	-	44	6,821	87%
		MOOE	7,622	575	7,247	349	-	15	18	-	382	44	-	-	-	-	-	-	44	6,821	87%
		CO																			
	CAMIGUIN	MOOE	1,895	30	1,865	52					52								-	1,813	96%
	LANAO DEL NORTE	MOOE	1,111	100	1,011	63					63								-	948	85%
	MIS.OCCIDENTAL	MOOE	1,398	135	1,263	79					79								-	1,184	85%
		CO																			
	MIS.ORIENTAL	MOOE	1,808	110	1,698	73					73								-	1,625	90%
		CO																			
	REGIONAL OFFICE	MOOE	1,610	200	1,410	82		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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	12,910	476	12,434	495	173	10	-	-	678	-	-	-	-	-	-	-	-	11,756	91%
		CO																			
	BUKIDNON	TOTAL	23,231	80	2,527	100	25	-	-	-	125	-	-	-	-	-	-	-	-	2,402	10%
		PS	20,624	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	2,607	80	2,527	100	25	-	-	-	125	-	-	-	-	-	-	-	-	2,402	92%
		CO																			
	CAMIGUIN	TOTAL	4,526	80	842	76	18	-	-	-	94	-	-	-	-	-	-	-	-	748	17%
		PS	3,604	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	922	80	842	76	18	-	-	-	94	-	-	-	-	-	-	-	-	748	81%
		CO																			
	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%
		CO																			
	MIS.OCCIDENTAL	TOTAL	9,453	100	1,625	114	26	-	-	-	140	-	-	-	-	-	-	-	-	1,485	16%
		PS	7,728	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		MOOE	1,725	100	1,625	114	26	-	-	-	140	-	-	-	-	-	-	-	-	1,485	86%

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## DENR 10, PUNTOD, CAGAYAN DE ORO CITY

P/A CODE	PROGRAM/ACTIVITY/PROJECT	EXPENSE CLASS	FY 2022 Appropriations	2022 FIXED EXPENDITURE	Appropriations Net of FE	OSEC Fund	Support to GAD (Direct Cpts)	Youth	Disabled/ Sr. Citizen	IAS	Total Impositions	Support to Reprogramming	Support to PRAISE	Support to 888 Hotline	Envl. Month	Anti-Red tape	Support to Ground Maintenance	Auditing Services	Other Impositions	NET Programable	% PROGRAMMABLE
a	b	c			d-e	g	h	i	j	k	l=g+h+i+j+k	m	n	o	p	q	r	s	t=m+n+o+t	S=t+t	
	MIS. ORIENTAL	TOTAL	11,545	100	1,607	75	38	-	-	-	113	-	-	-	-	-	-	-	-	1,494	13%
		PS	9,838	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,494	88%
		MOOE	1,707	100	1,607	75	38	-	-	-	113	-	-	-	-	-	-	-	-	-	-
	REGIONAL OFFICE	TOTAL	42,559	50	4,653	80	50	10	-	-	148	-	-	-	-	-	-	-	-	4,513	11%
		PS	37,056	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,513	96%
		MOOE	4,703	50	4,653	80	50	10	-	-	140	-	-	-	-	-	-	-	-	-	-
	Land Survey, Disposition and Records management	TOTAL	95,506	476	12,434	495	173	10	-	-	678	-	-	-	-	-	-	-	-	11,756	12%
		PS	82,596	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,756	91%
		MOOE	12,910	476	12,434	495	173	10	-	-	678	-	-	-	-	-	-	-	-	-	-
	BUKIDNON	TOTAL	23,231	80	2,527	100	25	-	-	-	125	-	-	-	-	-	-	-	-	2,402	10%
		PS	20,624	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,402	92%
		MOOE	2,607	80	2,527	100	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CAMIGUIN	TOTAL	4,526	80	842	76	18	-	-	-	94	-	-	-	-	-	-	-	-	748	17%
		PS	3,604	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	748	81%
		MOOE	922	80	842	76	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	LANAO DEL NORTE	TOTAL	10,043	66	1,180	50	16	-	-	-	66	-	-	-	-	-	-	-	-	1,114	11%
		PS	8,797	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,114	89%
		MOOE	1,246	66	1,180	50	16	-	-	-	66	-	-	-	-	-	-	-	-	-	-
	MIS OCCIDENTAL	TOTAL	9,453	100	1,625	114	28	-	-	-	140	-	-	-	-	-	-	-	-	1,485	16%
		PS	7,728	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,485	86%
		MOOE	1,725	100	1,625	114	28	-	-	-	140	-	-	-	-	-	-	-	-	-	-
	MIS. ORIENTAL	TOTAL	11,545	100	1,607	75	38	-	-	-	113	-	-	-	-	-	-	-	-	1,494	13%
		PS	9,838	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,494	88%
		MOOE	1,707	100	1,607	75	38	-	-	-	113	-	-	-	-	-	-	-	-	-	-
	REGIONAL OFFICE	TOTAL	36,708	50	4,653	80	50	10	-	-	140	-	-	-	-	-	-	-	-	4,513	12%
		PS	32,005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,513	96%
		MOOE	4,703	50	4,653	80	50	10	-	-	140	-	-	-	-	-	-	-	-	-	-
	For the requirements of the Comprehensive Agrarian Reform Program	PS	5,851	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

## DENR 10, PUNTOD, CAGAYAN DE ORO CITY

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	Disabled/ Sr. Citizen	IAS	Total Impositions	Support to Reprogramming	Support to PRAISE	Support to 888 Hotline	Envl. Month	Anti-Red tape	Support to Ground Maintenance	Auditing Services	Other Impositions	NET Programable	% PROGRAMMABLE
a	b	c			d-e	g	h	i	j	k	l=g+n+i+j+k	m	n	o	p	q	r	s	t=m+n+o+	S=f+h-i	
A.03.b	Forest and Watershed Management Sub-Program	TOTAL	276,218	1,706	173,861	-	-	-	-	-	-	-	-	-	-	-	-	-	-	173,861	63%
		PS	100,651	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38,480	96%
		MOOE	40,186	1,706	30,489	-	-	-	-	-	-	-	-	-	-	-	-	-	-	135,381	100%
		CO	135,381	-	135,381	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	BUKIDNON	TOTAL	167,995	206	131,294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	131,294	78%
		PS	36,495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21,415	99%
		MOOE	21,621	206	21,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	109,879	100%
		CO	109,879	-	109,879	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CAMIGUIN	TOTAL	7,852	20	980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	980	12%
		PS	6,852	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	780	98%
		MOOE	809	20	780	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	100%
		CO	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	LANAO DEL HORTE	TOTAL	23,650	162	8,691	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,691	37%
		PS	14,797	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,316	93%
		MOOE	2,478	162	2,316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,375	100%
		CO	6,375	-	6,375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MIS.OCCIDENTAL	TOTAL	14,644	48	3,357	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,357	23%
		PS	11,239	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,047	98%
		MOOE	2,095	48	2,047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,310	100%
		CO	1,310	-	1,310	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MIS.ORIENTAL	TOTAL	34,316	280	13,277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,277	39%
		PS	20,761	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,185	92%
		MOOE	3,465	280	3,185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,092	100%
		CO	10,092	-	10,092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	REGIONAL OFFICE	TOTAL	27,799	990	16,262	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,262	58%
		PS	10,907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,737	90%
		MOOE	9,727	990	8,737	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,525	100%
		CO	7,525	-	7,525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Forest Development, Rehabilitation and Maintenance and Protection	TOTAL	264,901	1,706	162,544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	162,544	61%
		PS	100,651	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34,488	95%
		MOOE	36,194	1,706	34,488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	128,056	100%
		CO	128,056	-	128,056	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



## DENR 10, PUNTOD, CAGAYAN DE ORO CITY

PI/IA CODE	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	Total Impositions	Support to Reprogram ming	Support to PRAISE	Support to 888 Hotline	Envi. Month	Anti- Red tape	Support to Ground Maintenance	Auditing Services	Other Imposi- tions	NET Programable	% PROGRAMMA- BLE
a	b	c			f=d-e	g	h	i	j	k	l=g+h+i+j+k	m	n	o	p	q	r	s	t=s+t+g+o	S=f-l-t	
	BUKIDHON	TOTAL	167,995	206	131,294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	131,294	78%
		PS	36,495																	21,415	99%
		MOOE	21,821	206	21,415															109,879	100%
		CO	109,879		109,879																
	CAMIGUIN	TOTAL	7,552	20	680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	680	12%
		PS	6,862																	780	98%
		MOOE	800	20	780															200	100%
		CO	200		200																
	LANAO DEL NORTE	TOTAL	23,650	162	8,691	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,691	37%
		PS	14,797																	2,316	93%
		MOOE	2,478	162	2,316															6,375	100%
		CO	6,375		6,375																
	MIS OCCIDENTAL	TOTAL	13,814	48	2,527	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,527	18%
		PS	11,239																	1,217	96%
		MOOE	1,265	48	1,217															1,310	100%
		CO	1,310		1,310																
	MIS ORIENTAL	TOTAL	33,888	280	12,847	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,847	38%
		PS	20,761																	2,755	91%
		MOOE	3,035	280	2,755															10,092	100%
		CO	10,092		10,092																
	REGIONAL OFFICE	TOTAL	17,702	990	8,205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,205	35%
		PS	10,607																	6,005	86%
		MOOE	6,995	990	6,005															200	100%
		CO	200		200																
	Soil Conservation and Watershed Management Including River Basin and Management and Development	TOTAL	11,317	-	11,317	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,317	100%
		MOOE	3,992		3,992	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,992	100%
		CO	7,325		7,325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,325	100%
	BUKIDHON																				
	LANAO DEL NORTE																			830	100%
	MIS OCCIDENTAL	MOOE	830		830															430	100%
	MIS ORIENTAL	MOOE	430		430															2,732	100%
	REGIONAL OFFICE	MOOE	2,732		2,732															7,325	100%
		CO	7,325		7,325																

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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	Disabled/ Sr. Citizen	IAS	Total Impositions	Support to Reprogram- ming	Support to PRAISE	Support to 888 Hotline	Envi. Monitg	Anti- Reo- tape	Support to Ground Maintenance	Auditing Services	Other Imposi- tions	NET Programable	% PROGRAMMA- BLE
a	b	c			f=g+h	g	n	i	j	k	l=g+h+i+j+k	m	n	o	p	q	r	s	t=m+n+o+	S=t-i-t	
	002 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED																				
	ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM																				
	Natural Resources Assessment	TOTAL	4,030	-	4,030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,030	100%
	CAMIGUIN	MOOE	730	-	730	-	-	-	-	-	-	-	-	-	-	-	-	-	-	730	100%
	MIS OCCIDENTAL	MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MIS ORIENTAL	MOOE	3,300	-	3,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,300	100%
	REGIONAL OFFICE	MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

## NOTE:

\* FE (fixed expenditures) 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 mainstreamed in the regular programs of the DENR.

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GASS

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRD/CENRO	CY 2021 Accom		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES			REGIONAL TOTAL		141,164						TOTAL	65,556	42,087	35,902	42,071	185,615	
					94,262						PS	19,197	29,547	22,199	27,872	98,815	
					8,118						RLIP	2,017	2,020	2,020	2,022	8,079	
					37,297						MOOE	11,442	10,520	11,683	12,177	45,822	
					1,487						CQ	32,900	-	-	-	32,900	
			Regional Office		48,493						TOTAL	19,658	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	-	-	-	8,800	
			Bukidnon		25,566						TOTAL	26,036	7,582	5,427	7,997	48,042	
					17,699						PS	3,859	5,106	3,795	5,255	18,006	
					1,562						RLIP	397	398	398	398	1,591	
					6,305						MOOE	2,189	2,078	2,204	2,344	8,845	
					-						CO	19,800	-	-	-	19,600	
			Camiguin		12,201						TOTAL	2,102	2,386	2,123	2,522	9,133	
					8,029						PS	1,282	1,746	1,282	1,796	6,106	
					715						RLIP	137	137	137	137	548	
					1,969						MOOE	683	503	704	589	2,479	
					1,487						CO	-	-	-	-	-	
			Lanao del Norte		19,842						TOTAL	7,455	5,815	4,971	5,116	24,357	
					14,875						PS	3,236	4,371	3,219	4,500	15,326	
					1,320						RLIP	341	341	341	341	1,304	
					3,647						MOOE	1,378	1,103	1,411	1,275	5,157	
					-						CC	2,500	-	-	-	2,500	
			Misamis Occidental		16,586						TOTAL	4,198	4,912	4,242	5,186	18,538	
					11,755						PS	2,504	3,458	2,584	3,539	12,185	
					1,052						RLIP	271	271	271	272	1,085	
					3,768						MOOE	1,343	1,183	1,387	1,375	5,288	
					-						CO	-	-	-	-	-	
			Misamis Oriental		18,476						TOTAL	5,106	4,814	4,124	5,077	20,121	
					13,578						PS	2,511	3,372	2,482	3,488	11,853	
					1,182						RLIP	259	261	201	251	1,042	
					3,706						MOOE	1,336	1,181	1,381	1,328	5,226	
					-						CQ	2,000	-	-	-	2,000	

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AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2021 Accom		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS	
					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	TGTAL		
A.01.a	General Management and Supervision			REGIONAL TGTAL		123,413						TOTAL	60,091	32,130	29,884	34,655	156,760		
						81,499						PS	16,995	22,879	19,630	23,565	83,069		
						7,210						RLIP	1,779	1,781	1,781	1,783	7,124		
						33,217						MOOE	8,417	7,470	8,473	9,307	33,667		
						1,487						CO	32,900	-	-	-	32,900		
					Regional Office		35,087						TOTAL	16,965	9,695	10,768	10,866	48,294	
							19,537						PS	4,340	5,936	7,075	6,132	23,483	
							1,728						RLIP	462	462	462	463	1,848	
							13,822						MOOE	3,363	3,297	3,231	4,271	14,162	
							-						CO	8,800	-	-	-	8,800	
					Bukidnon		24,697						TOTAL	25,219	6,700	5,609	7,107	44,635	
							16,902						PS	3,677	4,868	3,021	5,009	17,175	
							1,490						RLIP	378	379	379	379	1,515	
							6,305						MOOE	1,564	1,433	1,609	1,719	6,345	
							-						CO	19,600	-	-	-	19,600	
					Camiguin		11,332						TOTAL	1,785	2,003	1,806	2,132	7,726	
							7,232						PS	1,109	1,507	1,109	1,550	5,275	
							644						RLIP	118	118	118	116	472	
							1,969						MOOE	558	378	579	464	1,979	
							1,487						CO	-	-	-	-	-	
					Lanao del Norte		18,973						TOTAL	8,888	5,182	4,404	5,476	21,950	
							14,078						PS	3,063	4,132	3,046	4,254	14,495	
							1,248						RLIP	322	322	322	322	1,268	
							3,647						MOOE	1,003	728	1,036	900	3,667	
							-						CO	2,500	-	-	-	2,500	
					Misamis Occidental		15,717						TOTAL	3,631	4,279	3,675	4,546	16,131	
							10,969						PS	2,411	3,216	2,411	3,293	11,334	
							980						RLIP	252	252	252	253	1,009	
							3,768						MOOE	968	808	1,012	1,800	3,788	
							-						CO	-	-	-	-	-	
					Misamis Oriental		17,607						TOTAL	5,603	4,271	3,622	4,528	18,024	
							12,781						PS	2,395	3,217	2,368	3,327	11,307	
							1,120						RLIP	247	248	248	248	991	
							3,706						MOOE	961	806	1,006	953	3,726	
							-						CO	2,000	-	-	-	2,000	
					NET FOR OPERATIONS		17,007						TGTAL	4,756	3,550	4,771	3,980	17,857	
					Bukidnon		3,434						MOOE	935	735	972	792	3,434	
					Camiguin		1,130						MOOE	372	171	388	199	1,130	
					Lanao del Norte		1,858						MOOE	605	283	631	339	1,858	
					Misamis Occidental		1,525						MOOE	458	251	495	321	1,525	
					Misamis Oriental		1,620						MOOE	490	287	527	316	1,620	
					Regional Office		7,440						MOOE	1,896	1,023	1,758	2,013	7,490	

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2021 Accom		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q 1	Q 2	Q 3	Q 4	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
Provision of General Administration and support Services 1. Administrative Division			Regional Total		8,702						TOTAL	2,215	2,661	2,375	2,109	8,697	
			Regional Office		3,420						MOOE	867	764	625	664	3,420	
			Bukidnon		2,108						MOOE	524	521	544	519	2,108	
			Camiguin		454						MOOE	106	111	129	117	454	
			Lanao del Norte		1,032						MOOE	310	193	332	197	1,027	
			Misamis Occidental		744						MOOE	179	160	232	183	744	
			Misamis Oriental		944						MOOE	230	232	253	229	944	
			REGIONAL TOTAL	873	340	904	904	904	904	904	TOTAL	92	82	90	91	365	2,133
			Regional Office	210	100	214	214	214	214	214	MOOE	32	31	31	31	125	668
			Bukidnon	252	100	263	263	263	263	263	MOOE	25	25	25	25	100	809
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)	Camiguin	61	12	50	50	50	50	50	MOOE	3	3	3	3	12	268
		Manpower Complement as of October 2021	Lanao del Norte	126	57	131	131	131	131	131	MOOE	14	15	14	14	57	164
			Misamis Occidental	103	45	113	113	113	113	113	MOOE	12	11	11	11	45	125
			Misamis Oriental	131	26	133	133	133	133	133	MOOE	6	7	6	7	26	99
			REGIONAL TOTAL	6	272	6	6	6	6	6	TOTAL	75	74	74	74	297	
			Regional Office	1	100	1	1	1	1	1	MOOE	32	31	31	31	125	
			Bukidnon	1	100	1	1	1	1	1	MOOE	25	25	25	25	100	
			Camiguin	1	8	1	1	1	1	1	MOOE	2	2	2	2	8	
			Lanao del Norte	1	24	1	1	1	1	1	MOOE	6	6	6	6	24	
			Misamis Occidental	1	20	1	1	1	1	1	MOOE	5	5	5	5	20	
		Misamis Oriental	1	20	1	1	1	1	1	MOOE	5	5	5	5	20		
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, Termination Leave, MOWEL Fund benefit(s))		Documents submitted (no.)	REGIONAL TOTAL	6	272	6	6	6	6	6	TOTAL	75	74	74	74	297	
			Regional Office	1	100	1	1	1	1	1	MOOE	32	31	31	31	125	
			Bukidnon	1	100	1	1	1	1	1	MOOE	25	25	25	25	100	
			Camiguin	1	8	1	1	1	1	1	MOOE	2	2	2	2	8	
			Lanao del Norte	1	24	1	1	1	1	1	MOOE	6	6	6	6	24	
			Misamis Occidental	1	20	1	1	1	1	1	MOOE	5	5	5	5	20	
			Misamis Oriental	1	20	1	1	1	1	1	MOOE	5	5	5	5	20	
			REGIONAL TOTAL	873	373	904	904	904	904	904	TOTAL	94	94	95	90	373	
			Regional Office	210	100	214	214	214	214	214	MOOE	25	25	25	25	100	
			Bukidnon	252	168	203	263	263	263	263	MOOE	43	42	43	40	168	
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)	Camiguin	51	20	50	50	50	50	50	MOOE	5	5	5	5	20	
			Lanao del Norte	126	40	131	131	131	131	131	MOOE	10	10	10	10	40	
			Misamis Occidental	103	20	113	113	113	113	113	MOOE	5	5	6	6	20	
			Misamis Oriental	131	25	133	133	133	133	133	MOOE	6	7	7	5	25	
			REGIONAL TOTAL	673	401	690	690	690	690	690	TOTAL	100	100	100	101	401	
			Bukidnon	252	200	263	263	263	263	263	MOOE	50	50	50	50	200	
			Camiguin	51	15	50	50	50	50	50	MOOE	3	4	3	5	15	
			Lanao del Norte	126	40	131	131	131	131	131	MOOE	10	10	10	10	40	
			Misamis Occidental	103	28	113	113	113	113	113	MOOE	7	7	7	7	28	
			Misamis Oriental	131	28	133	133	133	133	133	MOOE	7	7	7	7	28	
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 Office	1	401	1	1	1	1	1	MOOE	23	22	23	22	90	
		100% Updating of PSPOP-GMS	REGIONAL TOTAL	6		5	5	5	6	5							
			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		1	1	1	1	1							
			REGIONAL TOTAL	6		5	5	5	6	5							
			Bukidnon	1		1	1	1	1	1							
			Camiguin	1		1	1	1	1	1							

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRG	CY 2021 Accom		2022 PHYSICAL PERFORMANCE TARGET					Exp Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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 5 Implementation of Strategic Performance Management System (SPMS)		CY 2021 2nd semester and CY 2022 1st Semester (PCR rating submitted to Regional Office (no.)	REGIONAL TOTAL	12		6		6		12							
			Regional Office	2		1		1		2							
			Bukidnon	2		1		1		2							
			Camiguin	2		1		1		2							
			Lanao del Norte	2		1		1		2							
			Misamis Occidental	2		1		1		2							
			Misamis Oriental	2		1		1		2							
		CY 2021 2nd semester and CY 2022 1st Semester (PCR rating collation with summary report submitted (no.)	Regional Office	2		1		1		2	MOOE	100		100		200	
B. General Services			REGIONAL TOTAL		4,898	311	311	311	311	311	TOTAL	1,279	1,160	1,282	1,152	4,873	
b.1. Maintenance of Facility, Vehicle and Equipment per office			Regional Office		1,520	116	116	116	116	116	MOOE	380	380	380	380	1,520	
			Bukidnon		1,200	39	39	39	39	39	MOOE	300	300	300	295	1,195	
			Camiguin		327	25	25	25	25	25	MOOE	79	61	81	81	322	
			Lanao del Norte		701	34	34	34	34	34	MOOE	234	113	234	115	696	
			Misamis Occidental		440	45	45	45	45	45	MOOE	108	109	109	109	435	
			Misamis Oriental		710	52	52	52	52	52	MOOE	178	177	178	172	795	
b.1.1. Facility		Facilities maintained (no.)	REGIONAL TOTAL	36		42	42	42	42	42	TOTAL	420	267	423	267	1,374	
			Bukidnon	7		7	7	7	7	7	MOOE	60	60	60	59	239	
			Camiguin	3		3	3	3	3	3	MOOE	25	25	25	25	100	
			Lanao del Norte	4		4	4	4	4	4	MOOE	153		153		306	
			Misamis Occidental	5		5	5	5	5	5	MOOE	56	56	56	56	224	
			Misamis Oriental	8		8	8	8	8	8	MOOE	50	50	50	50	200	
			Regional Office	9		15	15	15	15	15	MOOE	76	76	76	77	305	
b.1.2 Vehicle		Vehicles maintained (no.)	REGIONAL TOTAL	53		59	59	59	59	59	TOTAL	556	559	558	554	2,227	
Maintenance Works indicated in the ledger			Regional Office	16		24	24	24	24	24	MOOE	190	190	190	190	760	
			Bukidnon	12		12	12	12	12	12	MOOE	150	150	150	148	598	
			Camiguin	4		4	4	4	4	4	MOOE	36	37	37	37	147	
			Lanao del Norte	4		4	4	4	4	4	MOOE	81	83	81	85	330	
			Misamis Occidental	7		7	7	7	7	7	MOOE	31	32	32	32	127	
			Misamis Oriental	8		8	8	8	8	8	MOOE	68	67	68	62	265	
b.1.3. Equipment		Equipments maintained (no.)	REGIONAL TOTAL	210		210	210	210	210	210	TOTAL	303	334	304	331	1,272	
Aircon maintenance works indicated in the ledger			Regional Office	77		77	77	77	77	77	MOOE	114	114	114	113	455	
			Bukidnon	20		20	20	20	20	20	MOOE	90	90	90	88	358	
			Camiguin	18		18	18	18	18	18	MOOE	18	19	19	19	75	
			Lanao del Norte	26		26	26	26	26	26	MOOE		30		30	60	
			Misamis Occidental	33		33	33	33	33	33	MOOE	21	21	21	21	84	
			Misamis Oriental	36		36	36	36	36	36	MOOE	60	60	60	60	240	
b.2. Property, Plant and Equipment Inventory		100% Inventory of Plant, Property and Equipment conducted with Report on the Physical Count of Property, Plant and Equipment submitted and stamped-received by COA and forwarded to the Regional Office (no)	REGIONAL TOTAL	5		5	5	5	5	5							
			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		1	1	1	1	1							
		Inventory of Regional Office properties with Regional	Regional Office	1	160	1				1	MOOE	25	26	25	25	100	

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2021 Accom		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
b.3. Disposal of unserviceable properties and equipment		Creation and updating of PAR and ICS database Inventory and Tagging System with system generated report submitted (no.) (End-user: GSS)	REGIONAL TOTAL	6		6	6	6	6	6							
			Regional Office	1		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		1	1	1	1	1							
			REGIONAL TOTAL						5	5					25	25	
		Report submitted to Regional Office (no.)	Bukidnon	1					1	1					5	5	
			Camiguin	1					1	1					5	5	
			Lanao del Norte	1					1	1					5	5	
			Misamis Occidental	1					1	1					5	5	
			Misamis Oriental	1					1	1					5	5	
			REGIONAL TOTAL														
			Regional Office	1	100				1	1					100	100	
			REGIONAL TOTAL														
b.4. Records Management		Disposal of unserviceable properties and equipment with report submitted to Central Office (no.)	Regional Office	1	100				1	1					100	100	
			REGIONAL TOTAL														
			Regional Office	1,243	441	312	311	311	309	1,243		109	111	110	111	441	
			Regional Office	356	200	89	89	89	89	356		50	50	50	50	200	
			Bukidnon	286	100	72	71	72	71	286		25	25	25	25	100	
			Camiguin	100	15	25	25	25	25	100		3	4	3	5	15	
			Lanao del Norte	152	50	38	36	38	39	152		12	13	12	13	50	
			Misamis Occidental	177	36	44	44	44	45	177		9	9	10	8	36	
			Misamis Oriental	172	40	44	44	43	41	172		10	10	10	10	40	
		Creation/Updating of File 201 records in Digital Archiving System (End-user: Records Unit)	REGIONAL TOTAL	440		110	110	110	110	440							
			Regional Office	90		20	20	20	20	90							
			Bukidnon	80		20	20	20	20	80							
			Camiguin	40		10	10	10	10	40							
			Lanao del Norte	80		20	20	20	20	80							
			Misamis Occidental	80		20	20	20	20	80							
			Misamis Oriental	80		20	20	20	20	80							
			REGIONAL TOTAL	6		6	6	6	6	6							
		100% Database population of Employee Official Locator System based on approved Regional Special Order (End-user: Records Unit)	Regional Office	1		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		1	1	1	1	1							
			REGIONAL TOTAL	8		8	8	8	8	8							
			Regional Office	1		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		1	1	1	1	1							



PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRD/ CENRO	CY 2021 Accom		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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	
		100% centralized encoding of incoming documents	REGIONAL TOTAL	16		16	16	16	16	16							
		to Document Monitoring/Tracking System (no.)	Regional Office	1		1	1	1	1	1							
		(End-user Records Unit)	Bukidnon	5		5	5	5	5	5							
			Comiguin	1		1	1	1	1	1							
			Lanao del Norte	3		3	3	3	3	3							
			Misamis Occidental	3		3	3	3	3	3							
			Misamis Oriental	3		3	3	3	3	3							
		100% of communications mailed, delivered and	REGIONAL TOTAL		492	16	16	16	16	16	TOTAL	123	123	123	123	492	
		disseminated (no.) Urgent documents	Regional Office		200	1	1	1	1	1	MOOE	50	50	50	50	200	
		Less urgent documents	Bukidnon		100	5	5	5	5	5	MOOE	25	25	25	25	100	
			Comiguin		12	1	1	1	1	1	MOOE	3	3	3	3	12	
			Lanao del Norte		40	3	3	3	3	3	MOOE	10	10	10	10	40	
			Misamis Occidental		190	3	3	3	3	3	MOOE	25	25	25	25	190	
			Misamis Oriental		40	3	3	3	3	3	MOOE	10	10	10	10	40	
b.5. Freedom of Information		Freedom of Information provincial report submitted to Regional Office (no.)	REGIONAL TOTAL	80		20	20	20	20	80							
			Bukidnon	16		4	4	4	4	16							
			Comiguin	16		4	4	4	4	16							
			Lanao del Norte	16		4	4	4	4	16							
			Misamis Occidental	16		4	4	4	4	16							
			Misamis Oriental	16		4	4	4	4	16							
		Consolidation of Freedom of Information Annual Reports submission to Central Office (no.) (End-user Records Unit)	Regional Office	1					1	1							
C. Procurement Services																	
c.1. Procurement Documents		100% Approved Purchase/Job Order conformed by	REGIONAL TOTAL		425						TOTAL	53	52	52	52	209	
			Regional Office		200						MOOE	25	25	25	25	100	
			Bukidnon		100						MOOE	13	12	12	12	49	
			Comiguin		25						MOOE	3	3	3	3	12	
			Lanao del Norte		50						MOOE	6	6	6	6	24	
			Misamis Occidental		25						MOOE	3	3	3	3	12	
			Misamis Oriental		25						MOOE	3	3	3	3	12	
		100% Documents for payment prepared and submitted to Finance Division/Section	REGIONAL TOTAL								TOTAL	53	53	53	52	211	
			Regional Office								MOOE	26	25	26	25	100	
			Bukidnon								MOOE	13	12	13	12	50	
			Comiguin								MOOE	3	3	3	3	12	
			Lanao del Norte								MOOE	6	7	6	6	26	
			Misamis Occidental								MOOE	3	3	3	3	12	
			Misamis Oriental								MOOE	3	3	3	3	12	
c.2 Compliance to PhilGEPS conditions		Documents posted online (no.)	REGIONAL TOTAL	6	160	6	6	6	6	6	TOTAL	38	42	42	38	160	
		1. Alternative Mode of Purchase: (more than 50k)	Regional Office	1	100	1	1	1	1	1	MOOE	25	25	25	25	100	
		Posting of Request for Quotation	Bukidnon	1	20	1	1	1	1	1	MOOE	5	5	5	5	20	
		Notice of Award and Notice to Proceed	Comiguin	1	10	1	1	1	1	1	MOOE	2	3	3	2	10	
		2. Public Bidding (1M and above)	Lanao del Norte	1	10	1	1	1	1	1	MOOE	2	3	3	2	10	
		Invitation to Bid Resolution recommending to award	Misamis Occidental	1	10	1	1	1	1	1	MOOE	2	3	3	2	10	
			Misamis Oriental	1	10	1	1	1	1	1	MOOE	2	3	3	2	10	

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2021 Accom		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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	
c.3 Conduct of 50% Early Procurement Activity		FY 2023 Early Procurement Activity for Non-CSE conducted (no.)	REGIONAL TOTAL	6					6	6							
			Regional Office	1					1	1							
			Bukidnon	1					1	1							
			Camiguin	1					1	1							
			Lanao del Norte	1					1	1							
			Misamis Occidental	1					1	1							
			Misamis Oriental	1					1	1							
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	11	32			11		6	TOTAL			32		32	
			Regional Office	8	20			6		8	MOOE			20		20	
			Bukidnon	4	7			4		4	MOOE			7		7	
			Camiguin	1	4			1		1	MOOE			4		4	
			Lanao del Norte	2	7			2		2	MOOE			7		7	
			Misamis Occidental	2	7			2		2	MOOE			7		7	
			Misamis Oriental	2	7			2		2	MOOE			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)		CY 2023 APP-CSE submitted to DBM-PS (no.) Transparency Seal data prepared and submitted to RSCIG (no.) (Based on NEP to be uploaded to Transparency Seal)	REGIONAL TOTAL	6	52			6		6	TOTAL			52		52	
			Regional Office	1	20			1		1	MOOE			20		20	
			Bukidnon	1	7			1		1	MOOE			7		7	
			Camiguin	1	4			1		1	MOOE			4		4	
			Lanao del Norte	1	7			1		1	MOOE			7		7	
			Misamis Occidental	1	7			1		1	MOOE			7		7	
			Misamis Oriental	1	7			1		1	MOOE			7		7	
c.6. 100% Annual Procurement Plan (APP) based on the approved budget in the GAA to GPBB-TSO		CY 2023 Indicative APP-Non CSE submitted to GPBB-TSO (no.) Transparency Seal data prepared and submitted to RSCIG (no.) (Based on NEP to be uploaded to Transparency Seal)	REGIONAL TOTAL	6	51			6		6	TOTAL			51		51	
			Regional Office	1	20			1		1	MOOE			20		20	
			Bukidnon	1	7			1		1	MOOE			7		7	
			Camiguin	1	3			1		1	MOOE			3		3	
			Lanao del Norte	1	7			1		1	MOOE			7		7	
			Misamis Occidental	1	7			1		1	MOOE			7		7	
			Misamis Oriental	1	7			1		1	MOOE			7		7	
		CY 2022 Updated APP-Non CSE submitted to GPBB-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 of GAA	REGIONAL TOTAL	6		6				6							
			Regional Office	1		1				1							
			Bukidnon	1		1				1							
			Camiguin	1		1				1							
			Lanao del Norte	1		1				1							
			Misamis Occidental	1		1				1							
			Misamis Oriental	1		1				1							
D. Cashiering																	
d.1 100% compliance on the following documents:			Regional Office	24	120	6	6	6	6	24	MOOE	30	30	30	30	120	
		Report of Checks Issued (RCI) prepared (no.) - Regular Fund 101 & Trust Fund		12		3	3	3	3	12							
		Checks Prepared/Issued (no.)															
		Report of Advice to Debit Account Issued (RADAI) prepared (no.)		12		3	3	3	3	12							
		LDDAF-ADA Issued (no.) Financial Data Entry System Issued (no.) Summary of LDDAF-ADAs Issued and Invalidated	Regional Office		100						MOOE	25	25	25	25	100	
		Cash Advance prepared (no.)	Regional Office	9	80	1	2	2	4	9	MOOE	20	20	20	20	80	
		Cash Advance Liquidation and Disbursement report (no.)		9		1	2	2	4	9							
		Monthly Report Collection (no.)		12		3	3	3	3	12							

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2021 Accom		2022 PHYSICAL PERFORMANCE TARGET						Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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		
d.2. Database Build-up		100% of LDDAP-ADA issued Uploaded to the Digital Archiving System (no.)	REGIONAL TOTAL Regional Office Bukidnon Camiguin Lanao del Norte Misamis Occidental Misamis Oriental	6 1 1 1 1 1 1	6	6 1 1 1 1 1 1	6 1 1 1 1 1 1	6 1 1 1 1 1 1	6 1 1 1 1 1 1	6 1 1 1 1 1 1								
2. Finance Division			Regional Total Regional Office Bukidnon Camiguin Lanao del Norte Misamis Occidental Misamis Oriental		6,955 3,220 1,128 626 726 691 576						TOTAL MOOE MOOE MOOE MOOE MOOE MOOE	2,190 816 361 254 270 254 235	1,199 847 164 47 65 46 30	2,045 620 378 256 274 268 249	1,521 937 223 69 117 113 62	6,956 3,220 1,128 626 726 681 576		
A. Budget/Finance Management																		
a.1. Budget Proposal and Financial Plan Preparation and Submission to Central Office		Budget Proposal and Financial Plan Prepared and Submitted (no.) Budget Proposal - BP 201 Schedule A BP 201 Schedule B BP 201 Schedule D Financial Plan BED 1 BED 3 - Monthly Disbursement Program	REGIONAL TOTAL Regional Office Bukidnon Camiguin Lanao del Norte Misamis Occidental Misamis Oriental	13 8 1 1 1 1 1	1,480 820 225 100 150 145 40	3 3 - - - - -	3 3 - - - - -	- - - - - - -	7 2 1 1 1 1 1	13 6 1 1 1 1 1	TOTAL MOOE MOOE MOOE MOOE MOOE MOOE	200 200 - - - - -	200 200 - - - - -	- - - - - - -	420 245 50 20 40 45 20	620 645 50 20 40 45 20		
a.2. Online Encoding of Budget Proposal thru OSBP & Financial Plan thru URS (DBM)		Budget Proposal and Financial Plan encoded (no.)	Regional Office	5		3	-	-	2	5	MOOE	50	-	-	50	100		
a.3. Receipt and Numbering of Obligation Request Status (ORS) for all claims		100% ORS received and numbered (no.)	REGIONAL TOTAL Regional Office Bukidnon Camiguin Lanao del Norte Misamis Occidental Misamis Oriental	- - - - - - -	590 250 200 20 40 40 40	- - - - - - -	- - - - - - -	- - - - - - -	- - - - - - -	- - - - - - -	TOTAL MOOE MOOE MOOE MOOE MOOE MOOE	125 50 50 5 10 5 5	176 100 50 5 10 5 5	135 50 50 5 10 16 10	135 50 50 5 10 10 10	570 250 200 20 40 30 50		
a.4. Quarterly Financial Reports Submission to Central Office, GAFMIS, CDA, DBM and COA		Quarterly Financial Reports submitted to Central Office/GAFMIS and CDA (no.) BFARs 1 BFARs 1A BFARs 1B BFARs 2 Quarterly Financial Reports encoded to DBM (no.) BFARs 1 BFARs 1A BFARs 1B BFARs 2A	REGIONAL TOTAL Regional Office Bukidnon Camiguin Lanao del Norte Misamis Occidental Misamis Oriental Regional Office	120 20 20 20 20 20 20 12	- 220 - - - - -	25 5 5 5 5 5 5 3	25 5 5 5 5 5 5 3	25 5 5 5 5 5 5 3	25 5 5 5 5 5 5 3	100 20 20 20 20 20 20 12	MOOE MOOE MOOE MOOE MOOE MOOE MOOE MOOE	38 55 10 6 10 10 2 31	39 55 10 6 10 10 3 31	38 55 10 6 10 10 2 31	55 55 15 7 15 15 3 32	170 220 45 25 45 45 10 126		

AGENCY: DENR 10 - Cagayan da Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	FENRO/ CENRO	CY 2021 Accom		2022 PHYSICAL PERFORMANCE TARGET						Exp Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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.6. Preparation of Special Budget Request for Terminal Leave		Special Budget Request for Terminal leave prepared (no.)	Regional Office	7	120	1	2	2	2	7	MOOE		30	30	30	30	120	
a.8. Monthly Financial Monitoring Reports (FMR) submission to Central Office		Reprpts submitted (no.)	REGIONAL TOTAL	72	170	18	18	18	18	72	MOOE		80	82	85	98	345	
			Regional Office	12	170	3	3	3	3	12			42	43	42	43	170	
			Bukidnon	12		3	3	3	3	12			10	10	15	15	50	
			Comiguin	12		3	3	3	3	12			6	6	6	7	25	
			Lanao del Norte	12		3	3	3	3	12			10	10	10	15	45	
			Misamis Occidental	12		3	3	3	3	12			16	10	10	15	45	
			Misamis Oriental	12		3	3	3	3	12			2	3	2	3	10	
a.7. Monitoring of Status of Allotment Received by RENROs from CQ and RO with reports submitted to RO		Status of Allotment received by PENROs from CQ and RO monitored with reports submitted (no.) GAA - GARO (RLIP) SAA - Received from Central Office SAA - Downloaded to PENROs	Regional Office	10	350	4	4	4	6	19	MOOE		50	100	100	100	250	
a.8. Hiring of Administrative Assistant (Budget Aide)	17,732/mo	Administrative Assistant (Budget Aide) hired (no.)	REGIONAL TOTAL	5		5	5	6	5	5	TOTAL		530		635		1,065	
			Bukidnon	1		1	1	1	1	1	MOOE		106		107		213	
			Comiguin	1		1	1	1	1	1	MOOE		106		167		213	
			Lanao del Norte	1		1	1	1	1	1	MOOE		106		107		213	
			Misamis Occidental	1		1	1	1	1	1	MOOE		106		107		213	
			Misamis Oriental	1		1	1	1	1	1	MOOE		106		107		213	
B. Accounting																		
b.1. Receipt and processing of Disbursement Vouchers (DV) with complete documentary requirements for Simple and Complex claims		100% Received and processed DVs	REGIONAL TOTAL		560						TOTAL		135	135	135	135	540	
			Regional Office		220						MOOE		56	55	55	55	220	
			Bukidnon		200						MOOE		50	50	50	50	200	
			Comiguin		20						MOOE		5	5	5	5	20	
			Lanao del Norte		00						MOOE		12	13	12	13	50	
			Misamis Occidental		30						MOOE		8	7	8	7	30	
			Misamis Oriental		30						MOOE		5	6	5	5	20	
b.2. Certifies payrolls, Purchase/Job Orders and Contracts of Service as to availability of funds		100% Payrolls, Purchase/Job Orders and Contracts of Service certified	REGIONAL TOTAL								MOOE							
			Regional Office		120						MOOE		50	30	50	30	120	
			Bukidnon															
			Comiguin															
			Lanao del Norte															
			Misamis Occidental															
			Misamis Oriental															
b.3. Preparation and Submission of monthly/quarterly/annual Financial Accountability Report to Central Office and COA		Monthly/Quarterly/Annual Financial Accountability Reports prepared and submitted (no.) FARs No. 1C FARs No. 3 (1st quarter) FARs No. 4 FARs No. 5 FARs No. 6	REGIONAL TOTAL	150	465	42	36	36	36	150	TOTAL		114	115	123	123	475	
			Regional Office	25	200	7	6	6	6	25	MOOE		63	63	62	62	250	
			Bukidnon	25	75	7	6	6	6	25	MOOE		19	19	19	18	75	
			Comiguin	25	60	7	6	6	6	25	MOOE		10	10	10	10	40	
			Lanao del Norte	25	50	7	6	6	6	25	MOOE		12	13	12	13	50	
			Misamis Occidental	25	40	7	6	6	6	25	MOOE		5	5	10	10	30	
			Misamis Oriental	25	40	7	6	6	6	25	MOOE		5	5	10	10	30	
n.4. Monthly/Quarterly Collection Report Preparation and Submission to COA		Monthly/Quarterly Collection Reports Prepared and Submitted (no.)	Regional Office	12	200	3	3	3	3	12	MOOE		50	25	50	50	175	
b.5. Preparation of Notice of Transfer of Allocation (NTA) to PENROs		Notice of Transfer of Allocation prepared and issued to PENROs (no.)	Regional Office	20	300	6	5	5	5	20	MOOE		75	75	75	75	300	



AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2021 Accom		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS		
				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			
b.6. Preparation and Submission of Monthly/Quarterly/Annual Financial Statements (FS) and its supporting Schedules to Central Office and COA		Monthly/Quarterly/Annual Financial Statements and supporting schedules prepared and submitted (no.)	REGIONAL TOTAL	288		72	72	72	72	288	MOOE	31	46	49	40	175			
			Regional Office	48		12	12	12	12	48		15	20	20	20	75			
			Bukidnon	48		12	12	12	12	48		5	15	15	15	50			
			Comiguin	48		12	12	12	12	48		5	5	5	5	20			
			Lanao del Norte	48		12	12	12	12	48		2	2	3	3	16			
			Misamis Occidental	48		12	12	12	12	48		2	2	3	3	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	12			6		6	12	MOOE	16	35	10	45	100			
			Regional Office	2			1		1	2		10	10	10	20	50			
			Bukidnon	2			1		1	2			5			5	10		
			Comiguin	2			1		1	2			5			5	10		
			Lanao del Norte	2			1		1	2			5			5	10		
			Misamis Occidental	2			1		1	2			5			5	10		
			Misamis Oriental	2			1		1	2			5			5	10		
b.8. Preparation of Monthly Remittances		Monthly Remittances prepared (no.)	REGIONAL TOTAL	480		120	120	120	120	480	MOOE	26	26	29	39	120			
			Regional Office	120		30	30	30	30	120		10	10	10	20	50			
			Bukidnon	72		18	18	18	18	72		5	5	5	5	20			
			Comiguin	72		18	18	18	18	72		5	5	5	5	20			
			Lanao del Norte	72		18	18	18	18	72		2	2	3	3	10			
			Misamis Occidental	72		18	18	18	18	72		2	2	3	3	10			
			Misamis Oriental	72		18	18	18	18	72		2	2	3	3	10			
b.9. Hiring of Administrative Assistant (Accounting Aide)	17,732/mo	Administrative Assistant (Accounting Aide) hired (no.)	REGIONAL TOTAL	5		5	5	5	5	5	MOOE	530		535		1,065			
			Bukidnon	1		1	1	1	1	1		106		107		213			
			Comiguin	1		1	1	1	1	1		106		107		213			
			Lanao del Norte	1		1	1	1	1	1		106		107		213			
			Misamis Occidental	1		1	1	1	1	1		106		107		213			
			Misamis Oriental	1		1	1	1	1	1		106		107		213			
3. Office of the Regional Director A. Top Management Supervision		100% incoming documents acted and referred through Document Monitoring System	Regional Office	1	80	1	1	1	1	1	MOOE	20	20	20	20	80			
		Conduct of MANCON/Expanded Execom (Hybrid meeting)	Regional Office	4	800	1	1	1	1	4	MOOE	155	155	155	155	620			
		Client Feedback (no.) -4 clients per month	Regional Office	288		72	72	72	72	288									
			ORED	48		12	12	12	12	48									
			LPDD	48		12	12	12	12	48									
			ED	48		12	12	12	12	48									
			SMD	48		12	12	12	12	48									
			LD	48		12	12	12	12	48									
			RPAO	48		12	12	12	12	48									
		4. Building Construction/Completion/Restoration/Rehabilitation																	
4.a. Construction of other Structures		REGIONAL TOTAL								TOTAL	3,600				3,600				
Construction of Shed house for generator set		Sited house for generator constructed (no.)	Bukidnon			3					TOTAL	600				600			
			CENRO Don Carlos			1						CO	200				200		
			CENRO Mariano Fortich			1						CO	200				200		
			CENRO Valencia			1						CO	200				200		

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRD/ CENRO	CY 2021 Accom		2022 PHYSICAL PERFORMANCE TARGET						Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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	
4.b. Completion Completion of PENRO Office Building		PENRO Office Building completed (No.)	REGIONAL TOTAL Bukidnon			2 1				2 1	TOTAL CO		10,500 8,000				10,500 8,000	
Completion of the 3rd floor Conference Room and rehabilitation of the PENRO Office building		PENRO Office Building completed (No.)	Lanao del Norte			1				1	CO		2,500				2,500	
4.c. Improvement/Rehabilitation			REGIONAL TOTAL			6					TOTAL		18,000				18,000	
Improvement of Office Building		Office Building improvement (No.)	Bukidnon			4					TOTAL		11,000				11,000	
			CENRO Don Carlos			1					CO		3,000				3,000	
			CENRO Mariano Fortich			1					CO		3,000				3,000	
			CENRO Talaag			1					CO		2,000				2,000	
			CENRO Valencia City			1					CO		3,000				3,000	
Building Improvement, Renovation and painting of the PENRO Office Building (including wiring)		PENRO Office building improved/renovated (No.)	Misamis Oriental			1					CO		2,000				2,000	
Rehabilitation of Regional Office old FMS building		Regional Office Old FMS building rehabilitated (No.)	Regional Office			1					CO		6,000				6,000	
5. Procurement of Motor Vehicle		Motor Vehicle procured (No.)	Regional Office			2					CO		3,800				3,800	
			Planning and Management Division			1							2,200				2,200	
			Finance Division			1							1,800				1,800	
SUPPORT TO GAD			REGIONAL TOTAL		650						TOTAL		175	175	175	175	700	
			Regional Office		100						MOOE		38	37	38	37	150	
			Bukidnon		200						MOOE		50	50	50	50	200	
			Camiguin		50						MOOE		12	13	12	13	50	
			Lanao del Norte		100						MOOE		25	25	25	25	100	
			Misamis Occidental		100						MOOE		25	25	25	25	100	
			Misamis Oriental		100						MOOE		25	25	25	25	100	
FIXED EXPENDITURES			REGIONAL TOTAL		14,085						TOTAL		3,503	3,624	3,517	3,514	14,158	
			Regional Office		5,380						MOOE		1,336	1,334	1,337	1,336	5,343	
			Bukidnon		2,497						MOOE		622	665	626	625	2,537	
			Camiguin		732						MOOE		181	194	184	183	742	
			Lanao del Norte		1,578						MOOE		393	416	395	395	1,598	
			Misamis Occidental		2,026						MOOE		505	527	507	507	2,046	
			Misamis Oriental		1,872						MOOE		466	489	469	468	1,892	
IMPOSITIONS			REGIONAL TOTAL		863						TOTAL					1,654	1,654	
1. OSEC			Regional Office		691						MOOE					791	791	
			Bukidnon		294						MOOE					294	294	
			Camiguin		77						MOOE					77	77	
			Lanao del Norte		161						MOOE					161	161	
			Misamis Occidental		167						MOOE					167	167	
			Misamis Oriental		164						MOOE					164	164	

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2021 Accom		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
2. YOUTH			REGIONAL TOTAL		75						TOTAL		80			80	
			Regional Office								MOOE		5			5	
			Bukidnon		25						MOOE		25			25	
			Camiguin		5						MOOE		5			5	
			Lanao del Norte		15						MOOE		15			15	
			Misamis Occidental		15						MOOE		15			15	
			Misamis Oriental		15						MOOE		15			15	
3. Sr. Citizen/PWD			REGIONAL TOTAL		81						TOTAL		56	25		81	
			Regional Office		8						MOOE		3	3		6	
			Bukidnon		25						MOOE		20	5		25	
			Camiguin		5						MOOE		3	2		6	
			Lanao del Norte		15						MOOE		10	5		15	
			Misamis Occidental		15						MOOE		10	5		15	
			Misamis Oriental		15						MOOE		10	5		15	
4. IAS			Regional Office		80						MOOE	38	39	39	38	154	
5. OTHER IMPOSITIONS			REGIONAL TOTAL		335						TOTAL	120	121	121	121	483	
			Regional Office		225						MOOE	93	93	94	93	373	
			Bukidnon		30						MOOE	7	8	7	8	50	
			Camiguin		20						MOOE	5	5	5	5	20	
			Lanao del Norte		20						MOOE	5	5	5	5	20	
			Misamis Occidental		20						MOOE	6	5	5	5	20	
			Misamis Oriental		20						MOOE	5	5	5	5	20	
PERSONAL SERVICES			REGIONAL TOTAL		81,499						TOTAL	16,995	22,879	19,630	23,563	63,069	
			Regional Office		19,537						PS	4,340	5,936	7,075	6,132	23,483	
			Bukidnon		16,902						PS	3,677	4,868	3,621	5,009	17,175	
			Camiguin		7,232						PS	1,109	1,507	1,109	1,550	6,276	
			Lanao del Norte		14,078						PS	3,063	4,132	3,046	4,254	14,495	
			Misamis Occidental		16,969						PS	2,411	3,219	2,411	3,293	11,334	
			Misamis Oriental		12,781						PS	2,395	3,217	2,368	3,327	11,307	
RETIREMENT LIFE INSURANCE PREMIUM			REGIONAL TOTAL		7,210						TOTAL	1,779	1,781	1,781	1,783	7,124	
			Regional Office		1,728						RLIP	462	462	462	463	1,849	
			Bukidnon		1,490						RLIP	378	379	379	379	1,515	
			Camiguin		644						RLIP	118	118	118	118	472	
			Lanao del Norte		1,248						RLIP	322	322	322	322	1,288	
			Misamis Occidental		980						RLIP	252	252	252	253	1,009	
			Misamis Oriental		1,120						RLIP	247	249	248	248	991	
Administration of Personnel Benefits (no new PAP code yet)		Retirement computation	Regional Office		2,751						PS	21	3,578	390	1,223	5,312	



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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2021 Accpm		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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.01.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						MOOE	3,025	3,050	3,210	2,870	12,155	
			Regional Office		19,855						TOTAL	2,873	3,205	2,857	3,084	11,810	
					6,027						PS	1,373	1,880	1,372	1,938	6,564	
					548						RLIP	150	150	150	150	600	
					4,080						MOOE	1,150	1,175	1,335	995	4,655	
			Bukidnon		869						TOTAL	817	882	818	890	3,407	
					797						PS	173	238	174	246	831	
					72						RLIP	19	19	19	19	76	
											MOOE	625	625	625	625	2,500	
			Comiguin		869						TOTAL	317	383	317	390	1,407	
					797						PS	173	239	173	246	831	
					72						RLIP	19	19	19	19	76	
											MOOE	125	125	125	125	500	
			Lanao del Norte		869						TOTAL	567	633	567	640	2,407	
					797						PS	173	239	173	246	831	
					72						RLIP	19	19	19	19	76	
											MOOE	375	375	375	375	1,500	
			Misamis Occidental		869						TOTAL	567	633	567	640	2,407	
					797						PS	173	239	173	246	831	
					72						RLIP	19	19	19	19	76	
											MOOE	375	375	375	375	1,500	
			Misamis Oriental		869						TOTAL	503	543	502	548	2,097	
					797						PS	116	155	114	161	546	
					72						RLIP	12	13	13	13	51	
											MOOE	375	375	375	375	1,500	
			NET FOR OPERATIONS														
			Regional Office		2,689						MOOE	822	823	992	467	3,104	
	Human Resource Development																
	1. Formulation of L&D 2023-2025	Learning & Development Plan formulated (no.)						1		1	MOOE			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	80	

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRD/ CENRO	CY 2021 Accom		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		D 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	
a 2 HR support to Trainings a 2.1. Training on IOT Related Capability Development a 2.2. Forestry 101 a 2.3. Lands 101 a 2.4. Capacity building of LGUs on ENR pursuant to the Mandanas Ruling by virtue of Executive Order No. 138, s. 2021 and devolution transition plan of the DENR a 2.5. Hands-on Training on the Process of Inspection, Verification and Approval of Surveys using the Land Administration and Management System (LAMS)-IVAS Module a 2.6. Training on Forest Law Enforcement with Basic Self Defense a 2.7. Workshop on Intermediate Microsoft Powerpoint Presentation with Basic Infographics a 2.8. Orientation on Processing and Issuance of Forestry Tenurial Instruments and other Forest-related Permits a 2.9. Cave Assessment and Management Training a 2.10. Environmental Crime Investigation a 2.11. Support to other relevant training		Participants attended (no.)	Regional Office	9		50 25	125 25	70 25	10 20	255 25 25 20 25	MOOE	72 25	148 25	98 25	22 25	340 25 25 25 25 25	ICT Personnel PO PO LGU SMD
a 3 Support to Career Executive Service		Participants attended (no.)	Regional Office	1			20			20	MOOE		90			90	
a 4 Strategic Planning		Participants attended (no.)	Regional Office	1	200				46	46	MOOE				150	150	Nov
B. Rolling-out of Good Governance b.1 ENR Frontline Course c.2 ENR Basic Course		Training conducted with report (no.) Training conducted with report (no.)	Regional Office Regional Office	4 2	1,000 500	2 2		2		4 2	TOTAL MOOE MOOE	550 550		550		1,130 550 550	*GAD Mainstreamed *GAD Mainstreamed
3. Health and Wellness Program			REGIONAL TOTAL Regional Office Bukidnon Cagayan Lanao del Norte Misamis Occidental Misamis Oriental								TOTAL MOOE MOOE MOOE MOOE MOOE MOOE	2,000 125 625 125 375 375 375	2,300 425 625 125 375 375 375	2,100 225 625 125 375 375 375	2,000 125 625 125 375 375 375	8,400 900 2,500 500 1,500 1,500 1,500	
A. Support to COVID-19 Prevention or other community health concerns Response to the COVID-19 (i.e. flu vaccine, RT-PCR, pneumonia, air purifier, thermal scanner, alcohol dispenser, drugs and medicines etc)	500,000/Office	Supplies & materials purchased (no.)	REGIONAL TOTAL Regional Office Bukidnon Cagayan Lanao del Norte Misamis Occidental Misamis Oriental			16 1 5 1 3 3 3	18 1 5 1 3 3 3	16 1 5 1 3 3 3	16 1 6 1 3 3 3	16 1 6 1 3 3 3	TOTAL MOOE MOOE MOOE MOOE MOOE MOOE	2,000 125 625 125 375 375 375	2,000 125 625 125 375 375 375	2,000 125 625 125 375 375 375	2,000 125 625 125 375 375 375	6,000 500 2,500 500 1,500 1,500 1,500	
	1,400/flu	Flu vaccine purchased (no.) Based on manpower as of October, 2021	REGIONAL TOTAL Regional Office	245			209 209			209 209	MOOE		300			300	
D. Drug Test for permanent employees		Activity conducted (no.)	Regional Office	1	100			1		1	MOOE			100		100	

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2021 Accom		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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	
4. Support to Human Resource Development Committee (HRDC)											TOTAL	24	24	23	24	95	
A. HRDC meeting and deliberation		Meetings and deliberations conducted (no.)	REGIONAL TOTAL	4	210	5	6	0	6	24	MOOE	4	4	3	4	16	
			Regional Office	4	216	1	1	1	1	4	MOOE	4	4	3	4	15	
			Bukidnon	1		1	1	1	1	4	MOOE						
			Camiguin	1		1	1	1	1	4	MOOE						
			Lanao del Norte	1		1	1	1	1	4	MOOE						
			Misamis Occidental	1		1	1	1	1	4	MOOE						
			Misamis Oriental	1		1	1	1	1	4	MOOE						
B. 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	898		225	223	225	225	898	TOTAL	20	20	20	20	80	
			Regional Office	245		57	57	57	58	229	MOOE	20	20	20	20	80	
			Bukidnon	245		62	51	62	61	246							
			Camiguin	48		12	12	12	13	49							
			Lanao del Norte	127		34	33	34	33	134							
			Misamis Occidental	102		29	29	29	29	116							
			Misamis Oriental	131		31	31	31	31	124							
5. Support to Coaching, Monitoring and Evaluation			Regional Office								MOOE		45		55	100	
D. Monitoring of Coaching and Mentoring		Coaching Plan Report submitted (no.)	REGIONAL TOTAL			23				23							
			Regional Office			6				6							
			Bukidnon			5				5							
			Camiguin			1				1							
			Lanao del Norte			3				3							
			Misamis Occidental			3				3							
			Misamis Oriental			3				3							
		Coaching and Monitoring report submitted (no.)	REGIONAL TOTAL	6		23	23	23	23	23							
			Regional Office	1		8	8	8	8	8							
			Bukidnon	1		5	5	5	5	5							
			Camiguin	1		1	1	1	1	1							
			Lanao del Norte	1		3	3	3	3	3							
			Misamis Occidental	1		3	3	3	3	3							
			Misamis Oriental	1		3	3	3	3	3							
		Coaching and Mentoring Workshop Conducted (no.)	Regional Office				1			1	MOOE		45			45	
		Monitoring and Evaluation Report Submitted (no.)	Regional Office			1			1	2	MOOE				55	55	
6. Human Resource Information System Database		Personnel Data updated (no.)	Regional Total	898		898	898	898	898	898	MOOE	51	51	51	51	204	
			Regional Office	245		229	229	229	229	229		51	51	51	51	204	
			Bukidnon	245		246	246	246	246	246							
			Camiguin	48		49	49	49	49	49							
			Lanao del Norte	127		134	134	134	134	134							
			Misamis Occidental	162		116	116	116	116	116							
			Misamis Oriental	131		124	124	124	124	124							

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2021 Accom		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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	
7. Formulation of the Regional Succession Plan for Critical Positions (SG 18 and above)		HRDC and PRAISE Resolution uploaded (no.)	Regional Office	8		2	2	2	2	8							
		100% database completed (no.)	Regional Total	6		6	6	6	6	6							
		Personnel Data	Regional Office	1		1	1	1	1	1							
		Contractual/Casual Personnel Data	Bukidnon	1		1	1	1	1	1							
		On-the Job Trainees	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		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	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		1	1	1	1	1							
		100% Subject Matter Experts database cleansed and	Regional Total	6		6	6	6	6	6							
			Regional Office	1		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		1	1	1	1	1							
		Documents supporting the formulation of Regional Succession Plan submitted (no.)	Regional Total	5		5				5	MOGE			25		25	
		a. List of employees holding Critical Positions (SG 18-24)	Bukidnon	1		1				1							
			Camiguin	1		1				1							
		b. Individual Development Plan	Lanao del Norte	1		1				1							
			Misamis Occidental	1		1				1							
			Misamis Oriental	1		1				1							
		Succession Plan prepared and submitted to Regional Office (no.)	Regional Total	5			5			5							
			Bukidnon	1			1			1							
			Camiguin	1			1			1							
			Lanao del Norte	1			1			1							
			Misamis Occidental	1			1			1							
			Misamis Oriental	1			1			1							
Activity Milestone:		Succession Plan prepared and submitted to Central Office	Regional Office	1				1		1				25		25	

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 Accom		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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	
FIXED EXPENDITURES			Regional Office		701						MOOE	175	175	175	175	701	
IMPOSITIONS			REGIONAL TOTAL		690						TOTAL	153	177	167	353	850	
1. OSEC			Regional Office		200						MOOE				200	200	
2. Youth			Regional Office		10						MOOE		10			10	
3. Sr. Citizen/PWD			Regional Office		28						MOOE		14	14		28	
4. IAS			Regional Office		52						MOOE	13	13	13	13	52	
5. Other impositions			Regional Office		250						MOOE	90	90	90	90	360	
6. Support to PRAISE			Regional Office		150						MOOE	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	8,564	
			Bukidnon		797						PS	173	238	174	246	831	
			Camiguin		797						PS	173	239	173	246	831	
			Lanao del Norte		797						PS	173	239	173	246	831	
			Misamis Occidental		797						PS	173	238	173	246	831	
			Misamis Oriental		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	
			Lanao del Norte		72						RLIP	19	19	19	19	76	
			Misamis Occidental		72						RLIP	19	19	19	19	76	
			Misamis Oriental		72						RLIP	12	13	13	13	51	

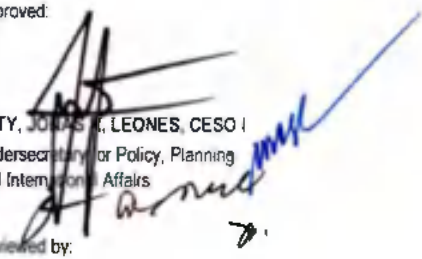
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**MABEL GEMMA A. RAVANERA**  
 Chief, Planning & Management Division

Recommending Approval:

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

Approved:

  
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 Undersecretary for Policy, Planning  
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 Central Office Budget Officer

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


PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRD	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET ('000)					REMARKS
				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	
SUPPORT TO YOUTH ACTIVITIES											TOTAL	-	25	25	-	50	
1 Learning Event/Environmental Symposium		Activity conducted with report submitted (no.)	Regional Office				1			1	MOOE		20			20	
2 Production of IEC materials (T-Shirts) Notebook and Canvass Bag		IEC materials distributed (no.)	Regional Office	100	20			100		100	MOOE			20		20	
3 Monitoring/technical visit - Youth for Environment in Schools Organization (YES-O) implemented programs		Schools monitored/visited with report submitted (no.)	Regional Office	1	10		1	1		2	MOOE		5	5		10	

Prepared by:

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Chief, Administrative Officer  
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Regional Executive Director





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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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.02.a Data Management Including Systems Development and Maintenance			REGIONAL TOTAL		16,084						TOTAL	1,865	2,302	1,860	2,347	8,374	
					5,564						PS	1,223	1,659	1,218	1,704	5,804	
					520						RLIP	136	137	136	137	546	
					1,880						MOOE	506	506	506	506	2,024	
					8,120						CO	-	-	-	-	-	
			Regional Office		4,049						TOTAL	754	971	754	991	3,470	
					2,724						PS	598	814	596	834	2,844	
					255						RLIP	68	67	66	67	266	
					200						MOOE	90	99	90	90	360	
					870						CO	-	-	-	-	-	
			Bukidnon		3,541						TOTAL	259	303	258	308	1,128	
					588						PS	125	189	124	174	592	
					53						RLIP	14	14	14	14	56	
					600						MOOE	120	120	120	120	480	
					2,320						CO	-	-	-	-	-	
			Comiguin		1,321						TOTAL	175	219	174	224	792	
					568						PS	125	189	124	174	592	
					53						RLIP	14	14	14	14	56	
					120						MOOE	36	36	36	36	144	
					580						CO	-	-	-	-	-	
			Lanao del Norte		2,371						TOTAL	229	273	228	276	1,008	
					568						PS	125	169	124	174	592	
					53						RLIP	14	14	14	14	56	
					300						MOOE	90	90	90	90	360	
					1,450						CO	-	-	-	-	-	
			Misamis Occidental		2,431						TOTAL	229	273	228	276	1,008	
					568						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	218	208	968	
					508						PS	125	169	124	174	592	
					53						RLIP	14	14	14	14	56	
					300						MOOE	80	80	80	80	320	
					1,450						CO	-	-	-	-	-	

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	RENRO/ CENRO	2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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	
1. Strengthening of Network Infrastructure			NET FOR OPERATIONS		1,880						TOTAL	506	506	506	506	2,024	
			Regional Office		200						MOOE	90	90	90	90	360	
1 Internet Connectivity Subscription with Redundant Connection for Field Offices			Sukidnon		600						MOOE	120	120	120	120	480	
			Camiguin		120						MOOE	36	36	36	36	144	
Internet Connectivity Subscription for LAMS			Lanao del Norte		300						MOOE	90	90	90	90	360	
			Misamis Occidental		360						MOOE	90	90	90	90	360	
			Misamis Oriental		300						MOOE	80	80	80	80	320	
			REGIONAL TOTAL	30	1,880	29				29	MOOE	506	506	506	506	2,024	
			Regional Office	1	200	1				1		90	90	90	90	360	
			Bukidnon	10	600	10				10		120	120	120	120	480	
			Camiguin	1	120	1				1		36	36	36	36	144	
			Lanao del Norte	6	300	6				6		90	90	90	90	360	
			Misamis Occidental	6	360	6				6		90	90	90	90	360	
			Misamis Oriental	6	300	6				6		80	80	80	80	320	
			REGIONAL TOTAL	16		16	16	16	16	16							
			Bukidnon	5		5	5	5	5	5							
			Camiguin	1		1	1	1	1	1							
			Lanao del Norte	3		3	3	3	3	3							
			Misamis Occidental	3		3	3	3	3	3							
			Misamis Oriental	3		3	3	3	3	3							
			Regional Office	1		1	1	1	1	1							
			REGIONAL TOTAL	192		48	48	48	48	192							
			Bukidnon	60		15	15	15	15	60							
			Camiguin	12		3	3	3	3	12							
			Lanao del Norte	36		9	9	9	9	36							
			Misamis Occidental	36		9	9	9	9	36							
			Misamis Oriental	36		9	9	9	9	36							
			Regional Office	12		3	3	3	3	12							
			REGIONAL TOTAL	192		48	48	48	48	192							
			Regional Office	1		1	1	1	1	1							
			Quarterly Statistical Data Collated (no.)	1		1	1	1	1	1							
			ENR Profile updated and submitted (no.)	1						1							

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AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Fibnaoical	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 datasets Universe of Tanunat Instruments Issued. BUKIDNON: 166 CBFMA: 145 SIFMA: 4 FLGMA: 4 FLGLA: 5 TFLA: 1 SLUP: 3 PACBRMA: 3 CAMIGUIN: 18 CBFMA: 18 LANAO DEL NORTE: 19 CBFMA: 16 SLUP: 3 MISAMIS OCCIDENTAL: 41 CBFMA: 34 PACBRMA: 7 MISAMIS ORIENTAL: 91 CBFMA: 81 IFMA: 2 FLGMA: 6 SLUP: 1		Updated FIS Database on the Status of Tenured and Private Forest Areas and Submitted to Regional Office (no.) *Basic Information, developmental activities, utilization, scanned tenure instrument/certificate, GIS maps, area maps, area developed/utilized	REGIONAL TOTAL Bukidnon Camiguin Lanao del Norte Misamis Occidental Misamis Oriental	334 166 18 19 41 90		127 58 10 9 20 30	109 58 4 5 11 31	100 51 4 5 10 30		336 167 18 19 41 91							
		Newly encoded approved forest tenure/PTPR record reviewed, accepted and database updated (no.)	Regional Office	335		127	109	100		336							
		Provincial GIS Database Updated, Consolidated, and Shapefiles Submitted to PENRO (no.)	REGIONAL TOTAL	150		55	55	55		165							
			Bukidnon	30		11	11	11		33							
			Camiguin	30		11	11	11		33							
			Lanao del Norte	30		11	11	11		33							
			Misamis Occidental	30		11	11	11		33							
			Misamis Oriental	30		11	11	11		33							
GIS Datasets/Shapefiles: 1. Administrative Map 2. Watershed Map 3. Land Classification Map 4. Land/Vegetative Cover Map 5. Slope Map 6. Elevation Map 7. Geo-Hazard Map (Landslide and Flood Prone Areas) 8. Mining Tenement Map 9. Tenurial Instrument Issued Map 10. Fishpond Area 11. Mangrove Area 12. Protected Area 13. Key Biodiversity Area 14. Critical Habitat Map 15. Marine Protected Area 16. Foreshore Area 17. Forest Land Zoning Map 18. Programs and Projects (INREMP Sites, NGP Sites, CBFMA Areas, etc)		19. CADD Areas 20. Drainage System: Rivers and Creeks 21. Built-up Areas 22. Political Map 23. Topographic Map 24. Road Network Map 25. Water and Air Quality Monitoring Stations 26. Sanitary Landfill Areas 27. Industries with ECCs issued 28. Material Recovery Facilities 29. Small-scale Mining Site/Minahang Bayan Areas 30. Forest Protection Monitoring Stations 31. Island Wetlands 32. Updated CCM 33. Caves 34. Fire prone areas 35. Biodiversity Monitoring System Sites 36. CSC Areas Assessed															
		DENR-X CRISP Database Updated and Maintained (no.)	Regional Office	30		5	10	10	8	33							

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AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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	
PERSONAL SERVICES			Regional Total		5,564						TOTAL	1,223	1,659	1,218	1,704	5,804	
			Regional Office		2,724						PS	598	814	598	834	2,844	
			Bukidnon		568						PS	125	169	124	174	592	
			Comiguin		568						PS	125	169	124	174	592	
			Lanao del Norte		568						PS	125	169	124	174	592	
			Misamis Occidental		568						PS	125	169	124	174	592	
			Misamis Oriental		568						PS	125	169	124	174	592	
RETIREMENT AND LIFE INSURANCE PREMIUM			Regional Total		520						TOTAL	136	137	136	137	546	
			Regional Office		255						RLIP	66	67	66	67	266	
			Bukidnon		53						RLIP	14	14	14	14	56	
			Comiguin		53						RLIP	14	14	14	14	56	
			Lanao del Norte		53						RLIP	14	14	14	14	56	
			Misamis Occidental		53						RLIP	14	14	14	14	56	
			Misamis Oriental		53						RLIP	14	14	14	14	56	

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Recommending Approval:

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Reviewed by:

  
Central Office Planning Officer

  
Central Office Budget Officer



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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS			
					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.02.b	Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education			Regional Office		4,912						TOTAL	1,050	1,483	1,285	1,262	5,080				
						2,485						PS	547	745	545	765	2,602				
						2,196						MOOE	443	878	879	436	2,236				
						231						RLIP	60	60	51	81	242				
				NET FOR OPERATIONS																	
					Regional Office		1,677						MOOE	304	538	538	297	1,677			
		1. Public Information			Editorial materials produced (no.) (press, photo)	Regional Office	270	100	68	68	67	67	270	MOOE	25	25	25	25	100		
				Radio Guesting (no.)	Regional Office	4	40	1	1	1	1	4	MOOE	10	10	10	10	40			
				Radio Program (nc.)	Regional Office	1	120	(weekly radio program)				1	MOOE	30	30	30	30	120			
		2. Information, Education and Communication			Popular materials produced (no.)	Regional Office		1,197						TOTAL	207	350	450	190	1,197		
					Broadcast materials	Regional Office	5	175	1	1	2	1	5	MOOE	40	40	55	40	175		
					Audio Visual Presentation (AVP)		1	15			1		1				15		15		
					Radio plug		4	160	1	1	1	1	4		40	40	40	40	160		
					Print materials (no.)	Regional Office	16	80	4	4	4	4	16	MOOE	20	20	20	20	80		
					Flyer		12	40	1	1	1	1	4		10	10	10	10	40		
					Newsletter		4	40	1	1	1	1	4		10	10	10	10	40		
					Promotional materials	Regional Office	4	87	2	2	-	-	4	MOOE	47	40	-	-	87		
					T-shirts		1	25	1				1		25				25		
					Sling bag		1	22	1				1		22				22		
					Tumbler		1	20		1			1			20			20		
					Notebook		1	20		1			1			20			20		
						Interpersonal communication															
						Symposium conducted (no.)	Regional Total	6	150		5	-	-	5	MOOE		120	-	30	150	
						(To be downloaded to PENROs)	Regional Office	1	25				1					30	30		
							Bukidnon	1	36		1			1			31		31		
						Comiguin	1	20		1			1			20		20			
						Lanao del Norte	1	23		1			1			23		23			
						Misamis Occidental	1	23		1			1			23		23			
						Misamis Oriental	1	23		1			1			23		23			
				Seminar/workshop conducted (no.)	Regional Office	1	180			1		1	MOOE			160		180			
				Social Media post (nc.)	Regional Office																
				FB and website		80	40	45	45	45	45	180	MOOE	10	10	10	10	40			

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
		Reproduction of popular materials															
		Broadcast materials (no.)	Regional Office	5	240	1	1	2	1	5	MOOE	50	50	90	50	240	
		Audio Visual Presentation (AVP)		1	40			1		1				40		40	
		Radio plug		4	200	1	1	1	1	4		50	50	50	50	200	
		Print materials	Regional Office	2,600	160	650	650	650	650	2,600	MOOE	40	40	40	40	160	
		Flyer		2,200	80	250	250	250	250	1,000		20	20	20	20	80	
		Newsletter		400	80	100	100	100	100	400		20	20	20	20	80	
		Promotional materials	Regional Office	230	85		50	200		250	MOOE		30	55		85	
		T-shirts		50	50		50			50			30			30	
		Umbrella		50	20			50		50				20		20	
		Tumbler		50	20			50		50				20		20	
		Notebook		100	15			100		100				15		15	
3. Stakeholder Management		Stakeholder Management conducted (no.)	Regional Total	6	120		5			5	MOOE		100		20	120	
		(events, networking)	Regional Office	1	20				1	1					20	20	
		(To be downloaded to PENROs)	Bukidnon	1	25		1			1			25			25	
			Camiguin	1	18		1			1			18			18	
			Lanao del Norte	1	19		1			1			19			19	
			Misamis Occidental	1	10		1			1			19			19	
			Misamis Oriental	1	19		1			1			19			19	
4. Updating of Integrated IEC Plan		Integrated IEC Plan updated (no.)	Regional Office	1	10	1				1	MOOE	10				10	
5. Transparency Seal Maintenance and Updating		No. of data maintained and uploaded	Regional Office	4	40	1	1	1	1	4	MOOE	12	13	13	12	50	
		Annual Financial Reports															
		FAR No. 1 SAAODB															
		FAR No. 4 Summary Report of Disbursements															
		FAR No. 5 Quarterly Report of Revenue and Other Receipts															
		BAR No. 1															
		Physical Plan and Financial Plan															
		DENR Approved Budget and Corresponding Targets															
		a. DENR Approved Budget FY 2021															
		b. Corresponding Targets FY 2021															
		Major DENR Programs and Projects end Activities, Beneficiaries and Status of Implementation															
		a. National Greening Program															
		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 Non-CSE)															
		c. FY 2022 Annual Procurement Plan (APP-CSE)															

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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	
Quality Management Manual Aligned to ISO 9001 2016 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 Performance-Based Bonus Agency Review and Compliance Procedure of Statements and Financial Disclosures 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. Screenshot of DENR Website containing a visible and functional FOI logo linked to e-FOI portal																	
6. Action on complaints/issues/problems received thru 6888 Hotline/Presidential complaints Center Complaints/Issues/Problem referred to Asst. Regional Director/PENROs/CENROs		100% of complaints received and acted	Regional Office		40						MOOE	10	10	10	10	40	
Support to GAD			Regional Office		50						MOOE	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:

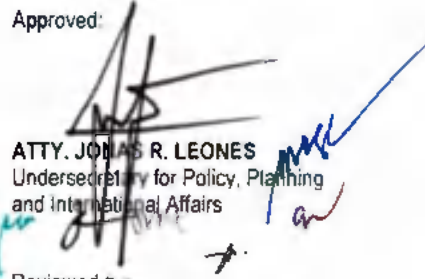
  
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 and International Affairs

Reviewed by:

  
 Central Office Planning Officer

  
**ATTY. AHALIZA REBUELTA - TEH, CESO I**  
 Undersecretary for Finance, Information Systems  
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 Central Office Budget Officer

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City


PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET ('000)					REMARKS	
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TGTA		
A.02.c Legal Services including Operations Against Unlawful Titling of Public Lands			REGIONAL TOTAL		14,037							TOTAL	3,206	3,933	3,230	3,997	14,306	
					11,838							PS	2,874	3,356	2,674	3,414	12,118	
					1,360							MOOE	317	361	340	367	1,385	
					839							RLIP	215	218	216	216	863	
			NET FOR OPERATIONS															
			Regional Office		1,176							TOTAL	284	327	306	284	1,201	
	1. Handling of Legal Cases		Legal Cases Handles/investigation conducted of Flashpoint cases (no.)	Regional Office	2	60		1	1		2	MOOE		30	20		50	
	a. Administrative cases																	
	b. ENR-related cases																	
	2. Resolution of complaints/cases																	
	a. Administrative-Complaints investigated on 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 Forestry		Forfeiture Order issued (no.)																
3. Representation in Courts and Quasi-judicial bodies																		
a. Filing of Pleadings in court or quasi judicial bodies		Pleadings filed (No.)	Regional Office			5	5	5	5	20	MOOE	63	63	63	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	1	1	5	MOOE	4	10	4	4	22		

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AGENCY: DENR 10 - Cagayan de Oro City


PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET ('000)					REMARKS	
					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		
	FIXED EXPENDITURES			Regional Office	-	134						-	MOOE	33	34	34	33	134	
	MANDATORIES																		
	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:

  
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 Chief, Planning & Management Division

  
**PURA T. PALLARES**  
 Chief, Administrative Officer  
 Finance Division

Recommending Approval:

  
**HENRY A. ADORNADO, PhD**  
 Regional Executive Director

Approved:

  
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 Undersecretary for Policy, Planning  
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Department of Environment and Natural Resources  
FY 2022 Physical and Financial Plan  
(In Thousand Pesos)

AGENCY: DENR 10 - Dagupan de Oro City

BED FORM 1

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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.02.d Conduct of Special Studies design and development in support of Forestry, Mining and Environmental Management Operations, including Climate Change Resilience			REGIONAL TOTAL		500						TOTAL	930	250	250	250	1,680	
			Regional Office								MOOE	250	250	250	250	1,000	
			Lanao del Norte								CO	680				680	
			NET FOR OPERATIONS														
			Regional Office		500						MOOE	125	125	125	125	500	
1. Attendance to Philippine-EAGA Environment Cluster Meetings		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 Compiled best practices for sustainable ecotourism, farming and fishing practices		meeting conducted with report (no.) prepared/submitted (no.)	Regional Office				1				1						
4. Meeting with EMB and SMEs on the promotion of clean and green production practices/technologies		meetings conducted with report prepared and submitted (no.)	Regional Office					1			1						
5. Support to GHG Inventory		reports prepared/submitted (no.)	Regional Office							1	1						
FASP-related Activities:			Regional Office														
1. Project Proposal Preparation		Project proposal prepared (no.)				1	1				1						
2. Monitoring of FASP Projects (INREMP)		FASP project monitored with report submitted (No.)				1	1	1	1		4						
Maintenance and Protection of 136 hectares of agroforestry and conservation farming under INREMP Project	5,000/ ha	Ama maintained and protected (ha)	Lanao del Norte			136	136	136	136	136	CO	680				680	

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

BED FORM 1

DEPARTMENT/AGENCY: DENR, Region 10

DEPARTMENT/AGENCY: DENR, Region 10																		
Programs/Sub-Program		Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2021		2022 PHYSICAL PERFORMANCE TARGET					Expense Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
					Accomplishment		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Estimat	TOTAL	
					Physical	Financial												
SUPPORT TO OPERATIONS  A.02.e	Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects			REGIONAL TOTAL		25,746						TOTAL	5,851	7,120	5,912	7,927	26,810	
						13,864						PS	3,122	4,238	3,128	4,343	14,831	
						1,293						RLIP	343	344	346	347	1,380	
						10,599						MOOE	2,386	2,538	2,438	3,237	10,599	
				Regional Office		10,560						TOTAL	2,356	2,846	2,264	3,296	10,764	
						5,383						PS	1,401	1,889	1,402	1,931	6,622	
						594						RLIP	153	154	154	154	615	
						3,583						MOOE	802	806	708	1,211	3,527	
				Bukidnon		4,759						TOTAL	844	973	846	1,168	3,831	
						1,563						PS	343	468	343	480	1,634	
						146						RLIP	38	38	38	38	152	
						3,050						MOOE	463	467	465	650	2,045	
				Comiguin		2,050						TOTAL	454	581	459	644	2,138	
						1,574						PS	344	470	347	484	1,645	
						147						RLIP	38	38	38	39	153	
						329						MOOE	72	73	74	121	349	
				Lanao del Norte		2,553						TOTAL	802	933	809	991	3,535	
						1,579						PS	346	473	347	484	1,650	
						147						RLIP	38	38	39	39	154	
						827						MOOE	418	422	423	468	1,731	
				Misamis Occidental		2,499						TOTAL	594	720	595	806	2,715	
						1,563						PS	343	468	343	480	1,634	
						146						RLIP	38	38	38	38	152	
						790						MOOE	213	214	214	288	929	
				Misamis Oriental		3,325						TOTAL	801	1,065	939	1,022	3,827	
						1,192						PS	345	471	346	484	1,646	
						113						RLIP	38	38	39	39	154	
						2,020						MOOE	418	556	554	499	2,027	

*True*

## DEPARTMENT/AGENCY: DENR, Region 10

DEPARTMENT/AGENCY: DENR, Region 10																		
Programs/Sub-Program		Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Expense Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
					Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
				NET FOR OPERATIONS		8,598						TOTAL	1,942	2,093	1,901	2,065	0,091	
				Regional Office		2,980						MOOE	694	696	598	790	2,784	-
				Bukidnon		2,444						MOOE	313	317	315	317	1,262	-
				Camiguin		189						MOOE	44	45	46	45	180	-
				Lanao del Norte		681						MOOE	381	387	386	387	1,541	-
				Misamis Occidental		547						MOOE	152	153	153	155	613	-
				Misamis Oriental		1,777						MOOE	358	490	493	365	1,711	-
				Regional Office		650						TOTAL	187	167	88	298	750	-
	1. Planning and Monitoring			Regional Office	6	100	6				5	MOOE	100				100	-
	Formulated Plans (WFP)			Regional Office	20	200	5	5	5	5	20	MOOE	50	50	50	50	200	-
	Project Monitored			Regional Office	1			1			1	MOOE		100			100	-
	Formulation of Budget Proposal			Regional Office														-
	Report validated and submitted			Regional Office	12	150	3	3	3	3	12	MOOE	37	37	38	38	150	-
	Annual report prepared & Package (2021)			Regional Office	1	200				1	1	MOOE				200	200	-
																		-
																		-
	2. Forest Land Use Planning (FLUP)																	-
	A. FLUP Formulation Phase 1 (Year 1)	400,000/Plan	FLUP finalized compliant to existing guidelines and served as guide in the effective management of the area	REGIONAL TOTAL	3	1,200				4	4	TOTAL	397	401	401	401	1,600	-
			FLUP finalized and affirmed by Regional Executive Director	Regional Office	3	100				4	4	MOOE	25	25	25	25	100	-
			Milestone narrative report submitted to FMB (no)															-
			FLUP prepared and drafted (no)	Lanao del Norte	1	400				3	3	MOOE	279	282	282	282	1,125	-
				Iligan City (Maigo, Bacolod)						2	2		186	188	180	188	750	-
				Kolambugan (Salvador)						1	1		93	94	94	94	375	-
																		-
				Misamis Oriental	2	800				1	1	MOOE	93	94	94	94	375	-
				Intao (Laguindingan)														-
																		-
	B. LGU Adoption of FLUP Phase ( Year 2 )	50,000/FLUP	Finalized FLUP adopted (no)	REGIONAL TOTAL	9	450				8	8	TOTAL	97	103	98	102	400	-
			Finalized FLUP adopted through Sangguian Bayan / Panik	Regional Office						8	8							-
			Resolution endorsed by the Regional Executive Director to FMB (no)															-
				Bukidnon	4	200				2	2	MOOE	24	20	24	20	100	-
				Valencia (Pangantucan)						1	1		12	13	12	13	50	-
				Don Carlos (Kitaotao)						1	1		12	13	12	13	50	-
																		-
				Lanao del Norte						1	1	MOOE	12	13	13	12	50	-
				Iligan (Pantao-ragat)						1	1		12	13	13	12	50	-

DEPARTMENT/AGENCY: DENR, Region 10																			
Programs/Sub-Program		Unit Cost	PERFORMANCE INDICATOR	PEHRO/ CENRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Expense Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS	
					Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		
				Misamis Oriental	5	250					5	5	MOOE	61	64	61	64	250	
				Initao (Manticao, Naawan, Gitagum)							3	3		36	39	36	39	150	
				Gingoog City (Kinoguitan, Sugbongcogon)							2	2		25	25	25	25	100	
3. Simplified Community Resource Management Framework (CRMF) and Five-Year Work Plan (FYWP)																			
A. Preparation of simplified Community Resource Management Framework (CRMF) and Five-Year Work Plan (FYWP)																			
	60,000/CRMF	CRMF and FYWP affirmed and approved and used as basis for development interventions and guide in the effective management of the area	REGIONAL TOTAL		37	1,879					35	35	TOTAL	525	525	525	525	2,100	
		CRMF and FYWP reviewed per compliance with existing guidelines and affirmed and approved (no)	Regional Office								35	35							
		CRMF and FYWP reviewed per compliance with existing guidelines and endorsed to RO (no)	Bukidnon								14	14	MOOE	210	210	210	210	840	
		EFIS database updated	Camiguin		2	120					2	2	MOOE	30	30	30	30	120	
			Lanao del Norte								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 Areas In Support to Water Code																			
- survey and inventory of structures																			
		Delineation conducted (km )	REGIONAL TOTAL					30	30		60	TOTAL		132	132		264		
	4,400/km		Misamis Oriental					30	30		60	MOOE		132	132		264		
			Initao					15	15		30								
			Gingoog City					15	15		30								
4. Price Monitoring of Forest Products																			
Price monitoring of forest products such as the FOB price of logs and selected non-timber forest products (covered by RA 7161 or Forest Charges Law) and domestic																			
	25,000/CENRO/Year		REGIONAL TOTAL		27	375	18	18	18	18	72	TOTAL	97	97	98	108	400		
		Regional summary report forms prepared and submitted to	Regional Office		12	200	3	3	3	3	12	MOOE	6	6	7	6	25		
		Provincial summary report forms prepared and submitted to	Bukidnon		5	125	3	3	3	3	12	MOOE	31	31	31	32	125		
			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	18	21	75		
			Misamis Occidental		3	75	3	3	3	3	12	MOOE	18	18	18	21	75		
			Misamis Oriental		3	75	3	3	3	3	12	MOOE	18	18	18	21	75		
5. Forestry Statistical Reporting System (SRS)																			
- Includes the production and disposition of forest products (i.e logs, lumber, veneer, plywood) issuance of approved licenses/permits and employment																			
		Forestry Statistical Report validated on ground, consolidated and submitted to Region (no.)	REGIONAL TOTAL		60		5	5	5	5	20	TOTAL	15	15	15	15	120		
			Bukidnon		20		1	1	1	1	4	MOOE	5	5	5	5	20		
			Camiguin		4		1	1	1	1	4	MOOE	1	1	1	1	4		
			Lanao del Norte		12		1	1	1	1	4	MOOE	3	3	3	3	12		
			Misamis Occidental		12		1	1	1	1	4	MOOE	3	3	3	3	12		
			Misamis Oriental		12		1	1	1	1	4	MOOE	3	3	3	3	12		

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## DEPARTMENT/AGENCY: DENR, Region 10

Programs/Sub-Program	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENTRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Expense Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
		Statistical report validated on ground, consolidated, analyzed and submitted to FMB (no)	Regional Office	4	200	1	1	1	1	4	MOOE	15	15	15	15	60	
Attendance to meeting as requested by other Agency			Regional Office	10	200	2	3	3	2	10	MOOE	50	50	50	50	200	
Project Monitoring & Supervision			REGIONAL TOTAL		543						TOTAL	263	269	268	265	1,065	
			Regional Office		230						TOTAL	161	163	163	162	649	
			LPDO								MOOE	78	79	79	79	315	
			CDD								MOOE	83	84	84	83	334	
			Bukidnon		152						MOOE	30	31	31	31	123	
			Camiguin		17						MOOE	5	6	6	5	22	
			Lanao del Norte		61						MOOE	16	17	16	16	65	
			Misamis Occidental		78						MOOE	17	17	17	17	68	
			Misamis Oriental		205						MOOE	34	35	35	34	138	
Project Monitoring and Evaluation			REGIONAL TOTAL		200						TOTAL	296	299	301	299	1,192	
			Regional Office (PMD)		1,000						MOOE	250	250	250	250	1,000	
			Bukidnon		77						MOOE	13	14	14	13	54	
			Camiguin		7						MOOE	2	2	3	2	9	
			Lanao del Norte		25						MOOE	8	9	9	8	34	
			Misamis Occidental		94						MOOE	9	10	10	9	38	
			Misamis Oriental		87						MOOE	14	14	15	14	57	
SUPPORT TO GAD			Regional Office		70						MOOE	17	18	18	17	70	
FIXED EXPENDITURES			REGIONAL TOTAL		977						TOTAL	427	427	429	427	1,710	
			Regional Office		366						MOOE	91	92	92	91	366	
			Bukidnon		423						MOOE	150	150	150	150	600	
			Camiguin		112						MOOE	28	28	28	28	112	
			Lanao del Norte		102						MOOE	37	35	37	37	146	
			Misamis Occidental		170						MOOE	61	61	61	50	243	
			Misamis Oriental		170						MOOE	60	61	61	61	243	



## DEPARTMENT/AGENCY: DENR, Region 10

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Programs/Sub-Program	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Expense Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Estimat	TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate			
IMPOSITIONS																	
1. OSEC			Regional Total		421						TOTAL				517	517	
			Regional Office		96						MOOE				96	96	
			Bukidnon		183						MOOE				183	183	
			Comiguin		48						MOOE				46	48	
			Lanao del Norte		44						MOOE				44	44	
			Misamis Occidental		73						MOOE				73	73	
			Misamis Oriental		73						MOOE				73	73	
2. Sr. Citizen/PWD			Regional Office		8						MOOE				8	8	
3. IAS			Regional Office		16						MOOE				16	16	
4. Other Impositions			Regional Office		47						MOOE				187	187	
PERSONAL SERVICES			REGIONAL TOTAL		7,471						PS	3,122	4,238	3,128	4,343	14,831	
			Regional Office		6,383						PS	1,401	1,888	1,402	1,831	6,622	
			Bukidnon		1,563						PS	343	468	343	480	1,634	
			Comiguin		1,574						PS	344	470	347	484	1,645	
			Lanao del Norte		1,579						PS	346	473	347	484	1,650	
			Misamis Occidental		1,563						PS	343	468	343	480	1,634	
			Misamis Oriental		1,192						PS	345	471	346	484	1,646	

DEPARTMENT/AGENCY: DENR, Region 10

DEPARTMENT/AGENCY: DENR, Region IV

Programs/Sub-Program		Unit Cost	PERFORMANCE INDICATOR	PENRO/ CEHRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Expense Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
					Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
RETIREMENT LIFE INSURANCE PREMIUM				REGIONAL TOTAL		699						TOTAL	343	344	346	347	1,380	
				Regional Office		594						RLIP	153	154	154	154	615	
				Bukidnon		146						RLIP	36	38	38	38	152	
				Comiguin		147						RLIP	38	38	38	39	153	
				Lanao del Norte		147						RLIP	38	38	39	39	154	
				Misamis Occidental		146						RLIP	38	38	38	38	152	
				Misamis Oriental		113						RLIP	38	38	39	38	154	


Prepared by:

Recommending Approval:

Approved:


  
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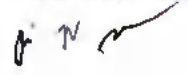
  
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Central Office Budget Officer

PROTECTION

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	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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	
OO1 NATURAL RESOURCES SUSTAINABLY MANAGED A. Natural Resources Enforcement and Regulatory Program		SUMMARY	REGIONAL TOTAL		97,597						TOTAL	23,144	24,763	23,288	23,392	94,587	
					44,177						PS	9,541	13,273	9,540	13,916	46,270	
					3,787						RLIP	991	995	995	997	3,978	
					42,123						MOOE	12,612	10,495	12,753	8,479	44,339	
					7,510						CO	-	-	-	-	-	
			Regional Office		10,891						TOTAL	2,264	2,492	1,830	2,256	8,942	
					3,866						PS	840	1,124	839	1,144	3,947	
					360						RLIP	91	91	92	92	366	
					2,565						MOOE	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	
					19,547						PS	4,160	5,820	4,158	6,131	20,269	
					1,647						RLIP	428	429	429	429	1,715	
					18,628						MOOE	4,995	3,333	5,146	3,031	16,505	
					1,240						CO	-	-	-	-	-	
			Comiguin		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						MOOE	619	789	781	595	2,764	
					310						CO	-	-	-	-	-	
			Lanao del Norte		12,485						TOTAL	2,646	3,257	2,855	2,959	11,917	
					5,829						PS	1,241	1,735	1,242	1,828	6,046	
					5,544						MOOE	1,477	1,394	1,485	1,002	5,359	
					820						CO	-	-	-	-	-	
					492						RLIP	128	128	128	129	513	
			Misamis Occidental		13,537						TOTAL	2,578	3,109	2,597	2,985	11,269	
					5,503						PS	1,170	1,639	1,170	1,726	5,705	
					8,950						MOOE	1,288	1,349	1,306	1,138	5,081	
					620						CO	-	-	-	-	-	
					464						RLIP	120	121	121	121	483	
			Misamis Oriental		14,515						TOTAL	4,339	4,315	4,475	3,715	16,844	
					5,572						PS	1,302	1,804	1,301	1,884	6,291	
					7,836						MOOE	2,900	2,373	3,036	1,693	10,002	
					620						CO	-	-	-	-	-	
					488						RLIP	137	138	138	138	551	

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				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TQTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TQTAL	
A.03.g1	Natural Resources Management Arrangement/ Agreement and Permit Issuance		REGIONAL TOTAL		95,797						TOTAL	22,412	23,960	22,489	22,626	91,487	
					44,177						PS	9,541	13,273	9,540	13,916	46,270	
					3,787						RLIP	991	995	995	997	3,978	
					40,323						MOOE	11,880	9,892	11,954	7,713	41,239	
					7,510						CO	-	-	-	-	-	
			Regional Office		9,941						TOTAL	1,942	2,228	1,667	1,905	7,742	
					3,866						PS	840	1,124	839	1,144	3,947	
					360						RLIP	91	91	92	92	366	
					1,615						MOOE	1,011	1,013	736	669	3,429	
					4,100						CO	-	-	-	-	-	
			Bukidnon		38,892						TOTAL	9,533	9,508	9,657	9,540	38,236	
					19,547						PS	4,160	5,820	4,158	6,131	20,269	
					1,647						RLIP	428	429	429	429	1,715	
					16,458						MOOE	4,945	3,257	5,070	2,980	16,252	
					1,240						CO	-	-	-	-	-	
			Camiguin		6,936						TOTAL	1,450	1,899	1,589	1,801	6,739	
					3,860						PS	828	1,151	830	1,203	4,012	
					336						RLIP	87	88	87	88	350	
					2,430						MOOE	535	680	672	510	2,377	
					310						CO	-	-	-	-	-	
			Lanao del Norte		12,315						TOTAL	2,754	3,139	2,738	2,866	11,497	
					5,829						PS	1,241	1,715	1,242	1,828	6,946	
					492						RLIP	128	128	128	129	513	
					5,374						MOOE	1,365	1,276	1,368	909	4,938	
					820						CO	-	-	-	-	-	
			Misamis Occidental		13,367						TOTAL	2,486	2,991	2,480	2,892	10,849	
					5,593						PS	1,170	1,639	1,170	1,726	5,705	
					464						RLIP	120	121	121	121	483	
					6,786						MOOE	1,196	1,231	1,189	1,045	4,661	
					620						CO	-	-	-	-	-	
			Misamis Oriental		14,346						TOTAL	4,247	4,197	4,354	3,622	16,424	
					5,572						PS	1,302	1,804	1,301	1,864	6,291	
					488						RLIP	137	136	138	138	551	
					7,666						MOOE	2,808	2,255	2,919	1,600	9,582	
					620						CO	-	-	-	-	-	
			NET FOR OPERATIONS		36,074						TOTAL	11,262	8,922	11,330	5,408	36,922	
			Regional Office		818						MOOE	843	793	585	416	2,617	
			Bukidnon		14,918						MOOE	4,759	3,945	4,883	2,001	14,688	
			Camiguin		2,083						MOOE	476	596	613	338	2,023	
			Lanao del Norte		4,952						MOOE	1,315	1,190	1,297	706	4,508	
			Misamis Occidental		6,170						MOOE	1,126	1,145	1,118	654	4,043	
			Misamis Oriental		7,135						MOOE	2,743	2,153	2,854	1,293	9,043	

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				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	
1. Issuance of Tenure Instrument / Management Arrangement			Regional Total				13			13	TOTAL		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				5			5	MOOE		150			150	
			Don Carlos				1			1			30			30	
			Manobo Fortich				1			1			30			30	
			Valencia City				3			3			90			90	
			Oamiguin				1			1	MOOE		30			30	
			Lanao del Norte				1			1	MOOE		30			30	
			Iligan City														
			Kolambugan														
			Misamis Occidental				1			1	MOOE		30			30	
			Oroquieta				1			1			30			30	
			Ozamis City														
			Misamis Oriental				5			5	MOOE		150			150	
			Initao				3			3			90			90	
			Gingoog City				2			2			60			60	
2. Compliance Monitoring of tenure or permit holders	21,000/tenure	100 % tenure/ permit holders monitored in compliance to terms and conditions of the permit and forestry laws, rules and regulations (for Other TIs only)	Regional Total			5	12	7	6	30	TOTAL	103	248	147	123	621	
			Bukidnon	3	45	1	1	1	1	4	MOOE	19	19	19	18	75	
			Talakag														
			Bukidnon	1	15		1			1	MOOE		19			19	
			Manobo Fortich	5						5							
			Bukidnon	5	75	1	2	1	1	5	MOOE	19	38	19	19	95	
			Don Carlos	2			1			2							
			Manobo Fortich	1				1		1							
			Talakag	1		1				1							
			Valencia	1			1			1							
			Misamis Oriental	3	45		2	1		3	MOOE		37	20		57	
			Initao	1			1			1							
			Gingoog City	2			1	1		2							
			REGIONAL TOTAL	12	180	2	4	3	3	12	MOOE	38	76	57	56	227	
			Bukidnon	7	105	1	2	2	2	7			38	38	37	132	
			Manobo Fortich	2			1			2							
			Valencia	5		1	1	2	1	5							
			Misamis Oriental	5	75	1	2	1	1	5	MOOE	19	38	19	19	95	
		Compliance Monitoring report submitted to FMB with categorical recommendation	Regional Office			4	10	6	5	25	MOOE	8	21	13	11	53	

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				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	
3 Performance Evaluation of Tenure CBFMA	80,000/tenure CENRO 40% PENRO 30% RO 30%	100% of tenurial instruments targeted for PE evaluated with categorical recommendations and report submitted	Regional Total			17	23	23	12	75	TOTAL	1,020	1,365	1,396	710	4,600	
			Bukidnon			7	9	9	6	31		420	540	540	360	1,860	
			Camiguin			1	3	3	1	8	MOOE	42	126	180	42	390	
			Lanao del Norte			1	1	1		3		60	60	60	60	180	
			Misamis Occidental			2	2	2	1	7	MOOE	120	120	120	42	402	
			Misamis Oriental			6	6	8	4	20	MOOE	252	336	336	168	1,092	
			Regional Office			17	23	23	12	75	MOOE	135	183	160	98	575	
4 Performance Evaluation of CSCs outside CBFMA (devolved CSCs) Including expired	3,600/CSC	CSO area evaluated with categorical recommendation and report submitted	Regional Total	706	1,130	110	124	123	118	481	TOTAL	418	446	442	426	1,732	
			Bukidnon	313	501	48	52	52	48	200	MOOE	173	187	187	173	720	
			Don Carlos	79		12	13	13	12	50							
			Manolo Fortich	78		12	13	13	12	50							
			Talakag	78		12	13	13	12	50							
			Valencia	78		12	13	13	12	50							
			Lanao del Norte	50	60	12	13	12	13	50	MOOE	43	47	43	47	180	
			Iligan City	50		12	13	12	13	50							
			Kolambugan														
			Misamis Occidental	43	69	7	8	8	8	31	MOOE	25	20	29	29	112	
			Oroquieta	21		3	4	4	4	15							
			Ozamiz City	22		4	4	4	4	18							
			Misamis Oriental	300	480	49	51	51	49	200	MOOE	177	183	183	177	720	
			Initao	100		12	13	13	12	50							
			Gingoog City	200		37	38	38	37	150							
			Regional Total		33,075						TOTAL	8,635	5,028	8,214	2,978	24,855	
					25,565						MOOE	8,635	5,020	8,214	2,978	24,855	
					7,510						CO						
Forest Protection Program from the MENU			Regional Office		148						MOOE	601	440	294	140	1,475	
					4,160						CO						
			Bukidnon		11,111						MOOE	3,949	1,800	3,512	1,220	10,881	
					1,240						CO						
			Camiguin		1,217						MOOE	320	304	321	184	1,138	
					310						CO						
			Lanao del Norte		4,081						MOOE	1,031	828	1,008	478	3,345	
					620						CO						
			Misamis Occidental		4,649						MOOE	854	804	631	454	2,943	
					620						CO						
			Misamis Oriental		4,367						MOOE	1,871	852	1,848	502	5,073	
					620						CO						

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				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		O 1 Estimate	O 2 Estimate	O 3 Estimate	O 4 Estimate	TOTAL	
Menu of Activities & Strategies																	
Menu 1. Provisions of full logistics and material support that is essential in forest law enforcement																	
Powerbanks	2400/unit	Powerbank Procured (no)	Regional Total			48				48	TOTAL	116				116	
			Bukidnon			15				15	MOOE	36				36	
			Comiguin			3				3	MOOE	7				7	
			Lanao del Norte			9				9	MOOE	22				22	
			Misamis Occidental			9				9	MOOE	22				22	
			Misamis Oriental			9				9	MOOE	22				22	
			Regional Office			3				3	MOOE	7				7	
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	
			Bukidnon	6	120	8	8	8	8	8	MOOE	40	40	40	40	160	
			Comiguin	3	60	3	3	3	3	3	MOOE	15	15	15	15	60	
			Lanao del Norte	2	40	4	4	4	4	4	MOOE	20	20	20	20	80	
			Misamis Occidental	2	40	4	4	4	4	4	MOOE	20	20	20	20	80	
			Misamis Oriental	2	40	4	4	4	4	4	MOOE	20	20	20	20	80	
			Regional Office			2	2	2	2	2	MOOE	60	90	90	60	240	
Menu 2. Construction/Improvement of Infrastructure																	
Improvement of DENR Checkpoints Buildings (Container Van)	230,000/facility	DENR Checkpoints Building Improved	Regional Total	7	700		5			5	TOTAL	-	1,150	-	-	1,150	
			Bukidnon	2	200		2			2	MOOE	-	460	-	-	460	
			CENRO Don Carlos (Libertad, Quezon)				1			1							
			CENRO Valencia (San Fernando, Bukidnon)				1			1							
			Lanao del Norte	1	100		1			1	MOOE	-	230	-	-	230	
			CENRO Iligan (Dalupaga, Iligan City)				1			1	MOOE	-	230	-	-	230	
			Misamis Occidental	2	200		1			1	MOOE	-	230	-	-	230	
			CENRO Oroquieta (Macabayo, Jimenez, Mis. Occ)				1			1	MOOE	-	230	-	-	230	
			Misamis Oriental	2	200		1			1	MOOE	-	230	-	-	230	
			CENRO Initao (Clavara, MisOri)														
Menu 3. Active collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings																	
3.1 Activate/revitalize MFPCs, Individuals & group volunteers for Deputation as S/DENROs	120,000	Individuals/Groups Deputized (no)	REGIONAL TOTAL	5	600		5			5			600			600	
			Bukidnon	1	120		1			1			120			120	
			Comiguin	1	120		1			1			120			120	
			Lanao del Norte	1	120		1			1			120			120	
			Misamis Occidental	1	120		1			1			120			120	
			Misamis Oriental	1	120		1			1			120			120	
Menu 4. Undertake capability building to DENR field personnel and enhance their skills and competence for effective protection of forests and plantations for biodiversity conservations																	
4.2 Technical Training for DENR Personnel			Regional Total	2		1	1			2	TOTAL	300	300	-	-	600	
a. Forest Law Enforcement with Basic Self Defense		Training Conducted with report submitted (no)	Regional Office	1		1	30			60	MOOE	300	-	-	-	300	
		Personnel Trained (no)		30		30				30							
b. Whon identification		Training Conducted with report submitted (no)	Regional Office	1		1	1			1	MOOE	-	300	-	-	300	
		Personnel Trained (no)		30		30	30			30							

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				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		
Menu 6: Consistent Apprehension and Mandatory administrative adjudication and confiscation of apprehended forest products including conveyances and other implements																		
5.1 Apprehension undocumented forest products including NTFPs, vehicles, equipment and other implements thru proper channels	200,000/CENRO	Apprehended Undocumented FP (No. of incidents)	Regional Total	44	2,200	13	12	13	10	48	TOTAL	550	550	550	550	2,200		
		Volume (bd fl.) of apprehended undocumented forest products including NTFPs with incidence reports submitted to OUFO cc FMB (demand driven)	Bukidnon	117,398	800	4	4	4	4	16	MOOE	180	180	180	180	720		
		CENRO - 70%	Camiguin	35,365	200	1	2	1	1	5	MOOE	45	45	45	45	180		
		PENRO - 20%	Lanao del Norte	4,139	400	3	2	3	2	10	MOOE	90	90	90	90	360		
		RO- 10%	Misamis Occidental	15,078	400	2	2	2	1	7	MOOE	90	90	90	90	360		
			Misamis Oriental	8	400	3	2	3	2	10	MOOE	90	90	90	90	360		
			map (.shp) of the location of apprehension submitted to OUFO cc FMB	Regional Office	27,919		3	3	3	3	12	MOOE	55	55	55	55	220	
			Report submitted OUFO cc FMB		34,897													
5.3 Immediate administrative and adjudication proceedings for apprehended forest products including conveyances and implements	200,000/CENRO	Administrative adjudication proceedings report carried out within the prescription period (No.)	Regional Total	44	2,200	13	12	13	10	48	TOTAL	550	550	550	550	2,200		
			Bukidnon	16	800	4	4	4	4	16	MOOE	200	200	200	200	800		
			Camiguin	4	200	1	2	1	1	5	MOOE	50	50	50	50	200		
			Lanao del Norte	8	400	3	2	3	2	16	MOOE	100	100	100	100	400		
			Misamis Occidental	8	400	2	2	2	1	7	MOOE	100	100	100	100	400		
			Misamis Oriental	8	400	3	2	3	2	10	MOOE	100	100	180	100	400		
Issuance of Forfeiture Order		report endorsed to OUFO cc FMB with actions taken (no)	Regional Office	40	100	20	20	20	20	80	MOOE	25	25	25	25	100		
Menu 7: Provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases																		
7.1 Support to investigation, filing and prosecution of criminal complaints	200,000/CENRO	report endorsed to OUFO cc FMB with actions taken (no)	Regional Total	50	2,200	13	12	13	10	48	TOTAL	550	550	550	550	2,200		
			Bukidnon	15	800	4	4	4	4	16	MOOE	200	200	200	200	800		
			Camiguin	3	200	1	2	1	1	5	MOOE	50	50	50	50	200		
			Lanao del Norte	16	400	3	2	3	2	10	MOOE	100	100	100	100	400		
			Misamis Occidental	9	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 Hiring of Legal Assistant II	22,938/pax/mo	Legal Assistant hired (No.)	REGIONAL TOTAL	11	3,029	11	11	11	11	11	TOTAL	1,517		1,512		3,029		
			Bukidnon	4	1,101	4	4	4	4	4	MOOE	551		550		1,101		
			Camiguin	1	275	1	1	1	1	1	MOOE	138		137		275		
			Lanao del Norte	2	551	2	2	2	2	2	MOOE	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		

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				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	
Menu 16. Sustainable implementation of the Lawin Forest and Biodiversity Protection System Support to Full Operationalization of Lawin System																	
a. Technical Staff (Project Monitoring and Evaluation Officer)	P 1,166/day	Personnel hired (no)	Regional Office			1	1	1	1	1	MOOE	154		154		308	
b. Hiring of Forest Protection Officers	8,300/FPO	Forest Protection Officers hired (no)	Regional Total	98	9,996	60	60	60	60	60	TOTAL	3,060		3,060		6,120	
			Bukidnon	45	4,590	32	32	32	32	32	MOOE	1,632		1,632		3,264	
			Lanao del Norte	15	1,530	5	5	5	5	5	MOOE	255		255		510	
			Misamis Occidental			2	2	2	2	2	MOOE	102		102		204	
			Misamis Oriental	18	1,836	21	21	21	21	21	MOOE	1,071		1,071		2,142	
	8,000/team/mo	Distance patrolled (km) - minimum 10km/team/mo	Regional Total	6,480	3,240	1,410	1,410	1,410	1,410	5,540	TOTAL	1,128	1,128	1,128	1,128	4,512	
		25/teams/mo	Bukidnon	3,240	1,620	750	750	750	750	3,000	MOOE	600	600	600	600	2,400	
		1 team	Camiguin	120	60	30	30	30	30	120	MOOE	24	24	24	24	96	
		7 teams	Lanao del Norte	1,080	540	210	210	210	210	840	MOOE	168	168	168	168	672	
		6 teams	Misamis Occidental	1,200	600	180	180	180	180	720	MOOE	144	144	144	144	576	
		8 teams	Misamis Oriental	840	420	240	240	240	240	960	MOOE	192	192	192	192	768	
		Reports submitted with at least 75% of the observed threats actions taken (no)	Regional Total	132		33	33	33	33	132							
		Identification and mapping of the area	Bukidnon	48		12	12	12	12	48							
		Fire prone areas identified, mapped & monitored	Camiguin	12		3	3	3	3	12							
			Lanao del Norte	24		6	6	6	6	24							
			Misamis Occidental	24		6	6	6	6	24							
			Misamis Oriental	24		6	6	6	6	24							
		Consolidated reports submitted to OUFOMA or FMB	Regional Office	12		3	3	3	3	12							
		Quarterly Patrol Plan endorsed to OUFOMAcc FMB (no)	Regional Total	44		11	11	11	11	44							
			Regional Office	4		1	1	1	1	4							
			Bukidnon	16		4	4	4	4	16							
			Camiguin	4		1	1	1	1	4							
			Lanao del Norte	8		2	2	2	2	8							
			Misamis Occidental	8		2	2	2	2	8							
			Misamis Oriental	8		2	2	2	2	8							
Hiring of Forest Guard (PAMANA)	8,500/FG	Forest Guard hired (no)	Bukidnon	10	960	10	10	10	10	10	MOOE	510		510		1,020	
Revenue Collection		revenues collected	Regional Total			1,408,200	2,112,300	2,112,300	1,408,200	7,041,000							
FORESTRY			Bukidnon			440,600	300,300	660,000	440,000	2,200,000							
			Camiguin			9,400	14,100	14,100	9,400	47,000							
			Lanao del Norte			37,000	55,600	55,300	37,000	185,000							
			Misamis Occidental			61,800	92,700	92,790	61,800	309,000							
			Misamis Oriental			860,800	1,290,600	1,290,000	300,000	4,300,300							

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	OY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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 Laws and Regulations			Regional Total		170						TOTAL	21	62	59	43	185	
			Regional Office		105						MOOE				19	19	
			Camiguin		29						MOOE	13	18	18	14	63	
			Lanao del Norte		5						MOOE		8	5		13	
			Misamis Occidental								MOOE	4	9	9	5	27	
			Misamis Oriental		40						MOOE	4	27	27	5	63	
1. Appraisal of Foreshore Leases	5,000/appraisal CENRO-4000 PENRO-500 RO-600	Appraisal of foreshore lease with complete documents	Regional Total	5	30	4	10	9	4	27	TOTAL	17	44	41	33	135	
			Camiguin	2	10	2	3	3	2	10	MOOE	9	13	14	9	45	
			Lanao del Norte				1			1			4			4	
			Misamis Occidental			1	2	2	1	6	MOOE	4	9	9	5	27	
			Misamis Oriental	4	20	1	4	4	1	10	MOOE	4	18	18	5	45	
			Initao	2		1	2	2		5							
			Gingoog City	2			2	2	1	5							
		appraisal report submitted to LMB (no.)	Regional Office	6	30					27	MOOE				14	14	
2. Re-appraisal of Foreshore Leases	5,000/re-appraisal CENRO-4000 PENRO-500 RO-600	Re-appraisal of foreshore lease with complete documents	Regional Total	7	35	1	4	4	2	10	TOTAL	4	18	18	10	50	
			Camiguin	2	10	1	1	1	1	4	MOOE	4	5	4	5	18	
			Lanao del Norte	1	5		1	1		2	MOOE		4	5		9	
			Misamis Occidental														
			Misamis Oriental	4	20		2	2		4	MOOE		9	9		18	
			CENRO Initao	2			1	1		2							
			CENRO Gingoog City	2			1	1		2							
		re-appraisal report submitted to LMB (no.)	Regional Office	7	35				10	10	MOOE				5	5	
3. Collection of Revenues - Foreshore		Notice of bills/demand letters issued to lessees (no.)	Regional Total	17,560,000		5,312,000	7,968,000	7,968,000	5,312,000	28,560,000							
			Camiguin	280,000		56,000	84,000	84,000	56,000	200,000							
			Lanao del Norte	11,000,000		3,200,000	4,800,000	4,800,000	3,200,000	16,000,000							
		Revenues collected with report submitted	Misamis Occidental	280,000		56,000	84,000	84,000	56,000	280,000							
			Misamis Oriental	5,000,000		2,000,000	3,000,000	3,000,000	2,000,000	10,800,000							
Other Land Administrative Fees		Revenues deposited with report submitted	Regional Total	400,000		180,000	270,000	270,000	180,000	900,000							
			Bukidnon	300,000		160,000	240,000	240,000	160,000	800,000							
			Camiguin	20,000		4,000	6,000	6,000	4,000	20,000							
			Lanao del Norte	30,000		6,000	9,000	9,000	8,500	30,000							
			Misamis Occidental	20,000		4,000	6,000	6,000	4,000	20,000							
			Misamis Oriental	30,000		6,000	9,000	9,000	6,000	30,000							
4. Monitoring in compliance to conditions of permits /lease/deeds issued		Leases/permits/deeds monitored (no.)	Regional Office	8	40	2	2	2	2	8							
A.1.3 Enforcement of Protected Areas, Wildlife Caves and Cave Resources, Coastal and Marine Resources Laws			Regional Total		1,412						TOTAL	153	518	192	236	1,129	
			Regional Office		280						MOOE	9	59	9	59	136	
			Bukidnon		113						MOOE	45	132	48	48	273	
			Camiguin		223						MOOE	9	33	9	9	60	
			Lanao del Norte		260						MOOE	15	51	15	15	96	
			Misamis Occidental		260						MOOE	12	42	18	12	84	
			Misamis Oriental		276						MOOE	93	291	93	93	480	

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	GY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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	
1. Issuance of wildlife permits																	
Processing of permit application	3,000/	Wildlife permit applications acted upon within the number of days as prescribed by the law (no.)	Regional Total	60	180	14	17	17	15	63	TOTAL	42	51	51	45	189	
Certificate of Wildlife Registration (CWR)																	
Wildlife Farm Permit (WFP)																	
Wildlife Import/Export Permit	inspection	LTP: 1-2 days	Bukidnon	23	69	5	6	6	6	23	MOOE	15	18	18	18	69	
Wildlife Local Transport Permit		-CWR: 7 days	Manobo Fortich	2			1	1		2							
Certificate of Wildlife Registration (CWR)		-WFP: 24 days	Talakag	1					1	1							
			Valencia	20		6	5	5	5	20							
			Camiguin	1	3	1	1	1	1	4	MOOE	3	3	3	3	12	
			Lanao del Norte	12	36	3	3	3	3	12	MOOE	9	9	9	9	36	
			Iligan City	10		2	2	3	3	10							
			Kolambagan	2		1	1			2							
			Misamis Occidental	12	36	2	4	4	2	12	MOOE	6	12	12	6	36	
			Oroquieta	6		1	2	2	1	6							
			Ozamiz City	6		1	2	2	1	6							
			Misamis Oriental	12	36	3	3	3	3	12	MOOE	9	9	9	3	36	
			Initao	10		2	3	3	2	10							
			Gingoog City	2			1	1		2							
		Consolidated report submitted (no.)	Regional Office			3	3	3	3	12	MOOE	9	9	9	9	36	
100% of Wildlife Local Transport Permit uploaded and processed in the Online Wildlife Local Transport Database System		Applications uploaded and digitally processed (no.)	Regional Total			14	17	17	15	63							
			Regional Office														
			Bukidnon			5	6	6	6	23							
			Camiguin			1	1	1	1	4							
			Lanao del Norte			3	3	3	3	12							
			Misamis Occidental			2	4	4	2	12							
			Misamis Oriental			3	3	3	3	12							
100% of CWR, WFP, Wildlife Import/Export Permit issued with QR Code generated from the Document Security System		QR-Code permits issued (no.)															
2. 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 conditions of the wildlife permit	Regional Total	22		22	22	22	22	22	TOTAL	132	132	132	132	528	
			Bukidnon	5		5	5	5	5	5	MOOE	30	30	30	30	120	
			Manobo Fortich	1		1	1	1	1	1							
			Valencia	4		4	4	4	4	4							
			Camiguin	1		1	1	1	1	1	MOOE	6	6	6	6	24	
			Lanao del Norte	1		1	1	1	1	1	MOOE	6	6	6	6	24	
			Iligan City	1		1	1	1	1	1							
			Misamis Occidental	1		1	1	1	1	1	MOOE	6	6	8	6	24	
			Oroquieta	1		1	1	1	1	1							
			Misamis Oriental	14		14	14	14	14	14	MOOE	54	84	84	54	336	
			Initao (13)	13		13	13	13	13	13							
			Gingoog City (1)	1		1	1	1	1	1							
		Quarterly compliance monitoring reports* for WFP holders	Regional Total	7	112	7	7	7	7	28	TOTAL						
			Bukidnon	2	32	2	2	2	2	8	MOOE						
			Manobo Fortich (1)	1		1	1	1	1	4							
			Valencia (4)	1		1	1	1	1	4							
			Camiguin (1)	1	16	1	1	1	1	4	MOOE						
			Lanao del Norte	1	16	1	1	1	1	4	MOOE						
			Iligan City (1)	1		1	1	1	1	4							
			Misamis Occidental	1	16	1	1	1	1	4	MOOE						
			Oroquieta (1)	1		1	1	1	1	4							

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRC/CENRC	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	O 1 Estimate	O 2 Estimate	O 3 Estimate	O 4 Estimate	TOTAL		O 1 Estimate	O 2 Estimate	O 3 Estimate	O 4 Estimate	TOTAL	
Revenues generated from IPAF-PROTECTED AREA		revenues generated in peso	Regional Total	15,428,000		3,055,600	4,583,400	4,658,400	3,130,600	15,428,000							
			Bukidnon	620,000		124,000	186,600	186,000	124,000	620,600							
			Mt. Kitanglad														
			Camiguin	158,600		31,000	47,400	47,400	31,600	158,600							
			- Mt. Timpoong Hibok-hibok														
			Lanao del Norte	14,000,000		2,800,600	4,200,000	4,200,600	2,800,000	14,000,600							
			-Lingan-Lingan Rivers Mangroove Swamp Forest R														
			Misamis Occidental	150,000				75,600	75,000	150,000							
			- Mt. Malindang NP														
			Misamis Oriental	500,000		100,000	150,000	150,000	100,000	500,000							
			- Intero-Libertad PLS	400,000		96,600	144,000	144,000	96,000	480,000							
			- Mt. Balatukan RNP	100,000		4,000	6,600	6,600	4,000	20,000							
Project Management and Supervision			Regional Total		2,160						TOTAL	625	629	626	633	2,513	
			Bukidnon		543						MOOE	62	88	86	90	346	
			Camiguin		276						MOOE	58	67	57	59	231	
			Lanao del Norte		200						MOOE	116	116	115	116	464	
			Misamis Occidental		505						MOOE	77	76	77	77	307	
			Misamis Oriental		446						MOOE	227	228	227	228	910	
			Regional Office		190						TOTAL	65	84	63	63	255	
			-ED		150						MOOE	48	47	47	47	189	
			-LPDO		40						MOOE	17	17	16	16	66	
Monitoring and Evaluation Planning Unit			Regional Total		887						TOTAL	267	274	273	278	1,092	
			Bukidnon		233						MOOE	33	34	34	36	137	
			Camiguin		77						MOOE	25	29	28	30	111	
			Lanao del Norte		86						MOOE	50	50	50	50	200	
			Misamis Occidental		177						MOOE	84	35	34	35	138	
			Misamis Oriental		191						MOOE	100	101	101	101	403	
			Regional Office		163						MOOE	25	26	26	26	103	
SUPPORT TO GAO			Regional Total		146						TOTAL		146			146	
			Bukidnon		25						MOOE		25			25	
			Camiguin		5						MOOE		5			5	
			Lanao del Norte		15						MOOE		15			15	
			Misamis Occidental		15						MOOE		15			15	
			Misamis Oriental		36						MOOE		36			36	
			Regional Office		50						MOOE		50			50	
FIXED EXPENDITURES			Regional Total		2,261						TOTAL	579	583	582	585	2,329	
			Bukidnon		725						MOOE	186	187	187	187	747	
			Camiguin		230						MOOE	59	59	59	60	237	
			Lanao del Norte		275						MOOE	70	71	71	71	283	
			Misamis Occidental		275						MOOE	70	71	71	71	283	
			Misamis Oriental		254						MOOE	65	66	65	66	262	
			Regional Office		502						MOOE	129	129	129	130	517	

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	O 1 Estimate	O 2 Estimate	O 3 Estimate	O 4 Estimate	TOTAL		O 1 Estimate	O 2 Estimate	O 3 Estimate	O 4 Estimate	TOTAL	
A.03.g4			IMPOSITIONS														
			1. OSEC														
			Regional Total		1,631							TOTAL				1,631	1,631
			Bukidnon		792							MOOE				792	792
			Camiguin		112							MOOE				112	112
			Lanao del Norte		132							MOOE				132	132
			Misamis Occidental		320							MOOE				320	320
			Misamis Oriental		241							MOOE				241	241
			Regional Office		84							MOOE				84	84
			2. Youth														
			Regional Office		10							MOOE	2	3	3	2	10
			3. Sr. Citizen/FWD		10							MOOE	2	3	3	2	10
			4. IAS		48							MOOE	12	12	12	12	48
			6. Other Imposition		93							MOOE	23	23	24	23	93
			PERSONAL SERVICES														
			Regional Total		44,177							TOTAL	9,541	13,273	9,540	13,916	43,270
			Bukidnon		19,547							PS	4,160	5,820	4,158	6,131	26,269
			Camiguin		3,860							PS	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		5,503							PS	1,170	1,639	1,170	1,726	5,705
			Misamis Oriental		5,572							PS	1,302	1,804	1,301	1,884	6,291
			Regional Office		3,866							PS	840	1,124	839	1,144	3,947
			RETIREMENT LIFE INSURANCE PREMIUM														
			Regional Total		3,787							TOTAL	991	995	995	997	3,978
			Bukidnon		1,647							RLIP	428	429	429	429	1,715
			Camiguin		336							RLIP	87	88	87	88	350
			Lanao del Norte		492							RLIP	128	128	128	129	513
			Misamis Occidental		464							RLIP	120	121	121	121	483
			Misamis Oriental		488							RLIP	137	138	138	138	551
			Regional Office		360							RLIP	91	91	92	92	366
			A.2. Operations against Illegal Environment and Natural Resources activities														
			REGIONAL TOTAL		1,800							TOTAL	732	603	799	766	3,100
			Regional Office		950							MOOE	322	264	263	351	1,200
			Bukidnon		170							MOOE	50	76	76	51	253
			Camiguin		170							MOOE	84	109	109	85	387
			Lanao del Norte		170							MOOE	92	118	117	93	420
			Misamis Occidental		170							MOOE	92	118	117	93	426
			Misamis Oriental		170							MOOE	92	118	117	93	420
			1. Strengthening of created Anti illegal logging Task Force/ Groups and MFPC														
			meetings/trainings conducted with report submitted (no)														
			REGIONAL TOTAL	14	420	1	6	1	6	14		TOTAL	30	180	30	180	420
			Bukidnon	2	60		1		1	2		MOOE		30		30	60
			Camiguin	2	60		1		1	2		MOOE		30		30	60
			Lanao del Norte	2	60		1		1	2		MOOE		30		30	60
			Misamis Occidental	2	60		1		1	2		MOOE		30		30	60
			Misamis Oriental	2	60		1		1	2		MOOE		30		30	60
			Regional Office	4	120	1	1	1	1	4		MOOE	30	30	30	30	120
			2. Collaboration with other agencies of forest protection and law enforcement activities (RPOC, RLEC, MBDA, TWG-CLE)														
			meetings attended with report submitted (no)														
			REGIONAL TOTAL	18	400	2	7	7	2	18		TOTAL	50	175	175	50	450
			Bukidnon	2	50		1		1	2		MOOE		25		25	50
			Camiguin	2	50		1		1	2		MOOE		25		25	50
			Lanao del Norte	2	50		1		1	2		MOOE		25		25	50
			Misamis Occidental	2	50		1		1	2		MOOE		25		25	50
			Misamis Oriental	2	50		1		1	2		MOOE		25		25	50
			Regional Office	8	150	2	2	2	2	8		MOOE	50	50	50	50	200

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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	
In support to DAO 2016-16																	
3. Operationalization of Quick Response Team (QRT)		Preliminary Investigation Conducted w/ report submitted (No.)	REGIONAL TOTAL	14	500	6	1	6	1	14	TOTAL	200	50	200	50	500	
			Bukidnon	2	60	1		1		2	MOOE	30		30		60	
			Camiguin	2	60	1		1		2	MOOE	30		30		60	
			Lanao del Norte	2	60	1		1		2	MOOE	30		30		60	
			Misamis Occidental	2	60	1		1		2	MOOE	30		30		60	
			Misamis Oriental	2	60	1		1		2	MOOE	30		30		60	
			Regional Office	4	200	1	1	1	1	4	MOOE	50	50	50	50	200	
4. Operationalization of Regional Enforcement Task Force			Regional Office	1	50				1	1	MOOE				50	50	
5. Conduct regular monitoring to all existing WPPs, Mining Industries, and other DENR Permittees with proper coordination with EMB and MGB		Monitoring conducted (no.)	Regional Office	4	50	2	2	2	2	8	MOOE	25	25	25	25	100	
6. Mobilization of the Regional Wildlife Traffic Monitoring Units (WTMUs)	200,000/WTMU	WTMUs mobilized (no.)	Regional Total	7	800	4	4	4	4	4	TOTAL	200	200	200	200	800	
		Monthly WTMU accomplishment reports to include reports on wildlife crimes intercepted and wildlife permits validated	Camiguin	1	200	1	1	1	1	1	MOOE	50	50	50	50	200	
			Lanao del Norte	2	200	1	1	1	1	1	MOOE	50	50	50	50	200	
			Misamis Occidental	2	200	1	1	1	1	1	MOOE	50	50	50	50	200	
			Misamis Oriental	2	200	1	1	1	1	1	MOOE	50	50	50	50	200	
List of Ports monitored: CAMIGUIN - Balabagon, Benoni, Guinsiliban Port, Camiguin Airport ILIGAN- PPA, Port Area Tambo Terminal Pala-o Wet Market KOLAMBUGAN - Mukas Port OROQUIETA - Port of Plandil OZAMIZ - Airport & Seaport INITAO - Laguindingan Airport GINGOGG - Balingoan Port		Consolidated Monitoring reports endorsed to BMB (No.)	Regional Office	12	200	3	3	3	3	12	MOOE	12	13	12	13	50	
		Updated list of WTMUs and designated personnel				1				1							
7. Mobilization of Wildlife Enforcement Officers (WEOs)	350,000/region	WEOs deputized/mobilized (no.)	Regional Total								TOTAL	130	74	71	75	350	
		Training conducted (no.) (participants)	Regional Office			1				1	MOOE	60				60	
		DENR Regional Special Order issued (no.)	Regional Office			15				15							
		Updated list of designated/deputized WEOs submitted & endorsed to BMB (no.)	Regional Office			1				1							
		Updated list of wildlife confiscation and cases filed per Region	Regional Office			1	1	1	1	4	MOOE	5	5	5	5	20	
		WED mobilized monthly (no)	Regional Total			15	15	15	15	15	MOOE	66	64	51	65	250	
			Bukidnon			5	5	5	5	5		20	21	21	21	83	
			Camiguin			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	3	3	3	3		12	13	12	13	50	

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AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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	
		Monthly WEO reports submitted (nc)	Regional Total	165		30	45	45	45	165							
			Bukidnon	55		10	15	15	15	55							
			Comiguin	11		2	3	3	3	11							
			Lanao del Norte	33		6	9	9	9	33							
			Misamis Occidental	33		6	9	9	9	33							
			Misamis Oriental	33		6	9	9	9	33							
		Monthly Consolidated WEO reports	Regional Office			2	3	3	3	11	MOOE	5	5	5	5	20	
			Regional Office		343						MOOE	85	86	86	86	343	
FIXED EXPENDITURE			Regional Office								MOOE				37	37	
OSEC			Regional Office		37						MOOE						

Prepared by:

Recommending Approval:

Approved:

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AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CEHRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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.03.d.3 Wildlife Resources Conservation Sub-Program			REGIONAL TOTAL								MOQE	1,396	1,183	1,195	1,181	4,955	
Outcome Indicators			Regional Office		2,105						MOQE	551	350	351	350	1,502	
			Bukidnon		530						MOQE	157	153	157	152	519	
			Camiguin		1,038						MOQE	240	238	239	238	955	
Conservation status of nationally and globally threatened species for 2016 baseline maintained or improved			Lanao del Norte		158						MOQE	190	188	190	187	755	
			Misamis Occidental								MOQE	70	69	70	69	278	
			Misamis Oriental		26						MOQE	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								MOQE	551	350	351	350	1,602	
Population and Habitat Monitoring and Protection of Priority Threatened Species			Bukidnon		500						MOQE	139	136	139	136	550	
			Camiguin		836						MOQE	228	227	228	227	910	
			Lanao del Norte								MOQE	188	155	156	154	621	
			Misamis Occidental								MOQE	65	64	65	64	258	
			Misamis Oriental		1,074						MOQE	173	171	173	171	688	
Population & habitat monitoring and protection of priority threatened species			REGIONAL TOTAL	4	500	4	4	4	4	16	MOQE	139	135	139	136	550	
a 1. Philippine Eagle	600,000/region	Quarterly survey/monitoring conducted and report submitted (no)	Bukidnon	5	300.00	2	2	2	2	8	MOQE	76	74	76	74	300	
			CENRO Manolo Fortich	3		1	1	1	1	4		38	37	38	37	150	
			-Poblacion, Guilang-guilang, Manolo Fortich														
			-Sitio Consolacion, Brgy. Guilang-guilang, Manolo Fortich														
			-Hagpa, Impasug-ong, Bukidnon														
			CENRO Valencia	2		1	1	1	1	4	MOQE	38	37	38	37	150	
			-Kaatuan, Kibangay, Lantapan, Buk.														
			-Dalwangan, Malaybalay City														
			-Nannam, San Fernando, Bukidnon														
			-Lilingayon, Tandacul, Valencia City														
			Misamis Occidental			1	1	1	1	4	MOQE	25	25	25	25	100	
			-Mt Malindang Range Natural Park (53,028HA)														
			Sitio Migubay, Small Potongan, Concepcion, Mis. Occ.														
			Misamis Oriental			1	1	1	1	4	MOQE	38	37	38	37	150	
			-Mt. Batatukan Range Natural Park														
			Eureka, Gingoog City														

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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 2. Manne Turtles Rescue, rehabilitation, tagging and release Nesting site monitoring Quarterly activity/monitoring report CEPA activities conducted	600,000/region	Quarterly activity/monitoring conducted and report submitted (no)	REGIONAL TOTAL Camiguin Lanao del Norte Misamis Occidental Misamis Oriental	4	600	4	4	4	4	16	MOOE	152	148	152	148	600	
						1	1	1	1	4		38	37	38	37	150	
						1	1	1	1	4		38	37	38	37	150	
						1	1	1	1	4		38	37	38	37	150	
				15	300	1	1	1	1	4		38	37	38	37	150	
a 4. Asian Waterbird Census (AWC) - migratory bird counting	200,000/region	waterbird survey and report submitted to BMB	Regional Office - Pulangi Wetland - Alubijid Wetland - El Salvador - Magsaysay Wetland - Opol Wetland - Pangasinan Wetland - Bonifacio Wetland - Sinacaban Wetland - Matampay Bukana Wetland - Mukas- Karomatan Wetland	1	200	1				1	MOOE	200				200	
		Consolidated quarterly activity/monitoring report submitted to BMB	Regional Office	4	100	4	4	4	4	4	MOOE	25	25	25	25	100	
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	
	500,000.00-1,000,000.00/center		Camiguin	1	658	1	1	1	1	1	MOOE	125	125	125	125	500	
			Regional Office	1	500	1	1	1	1	1	MOOE	250	250	250	250	1,000	
b. Establishment of Wildlife Rescue Center - Holding Area	500,000.00 center	WRC established (no)	Lanao del Norte			1	1	1	1	1	MOOE	100	100	100	100	400	
c. Vaccination of WRC and WTMU staff against rabies, tetanus and hepa	6,000.00 per personnel for all three vaccines	WRC and WTMU staff vaccinated (no)	Regional Office			10	10	10	10	10	MOOE	15	15	15	15	00	
Conduct of Activities for the special celebration and Attendance to Trainings/workshops/learning Events		Special celebrations and meetings attended (no)	Regional Office	3	50	1	1		1	3	MOOE	13	12	13	12	50	
Critical Habitat Establishment and Management Management of Critical Habitat																	
	for areas less than 50 ha - P200,000.00	CH managed (no)	REGIONAL TOTAL			4	4	4	4	4	MOOE	168	167	168	167	670	
	for above 50 ha - max of P500,000.00		Bukidnon			1	1	1	1	1	MOOE	38	37	38	37	150	
			- Rafflesia														
			Camiguin (80.37 ha)			1	1	1	1	1	MOOE	50	50	50	50	200	
			- Baylao, Mambajao, Camiguin														
			Misamis Oriental			2	2	2	2	2	MOOE	80	80	80	00	320	
			- Pawikan (Magsaysay - 612.872 ha)			1	1	1	1	1		40	40	40	40	160	
			- Sailfin Lizard (Jasaan - 21.349 sq.m.)			1	1	1	1	1		40	40	40	40	160	

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AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRG/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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	
<b>1. Marine Protected Area Management, Strengthening and Networking</b>																	
<b>b. Monitoring of Corals and Seagrass per PA</b>	165,000/habitat/PA	no. of PAs monitored with hectares covered	REGIONAL TOTAL	1	300	2	2	2	2	2	MOOE	84	82	84	80	330	
		Corals	Misamis Oriental		200	1	1	1	1	1	MOOE	42	41	42	40	165	
			- Initao-Libertad Protected Landscape and Seascapes (870.79 ha) (Coral Area Assessed: 76.42ha)			76.42	76.42	76.42	76.42	76.42 ha	MOOE	42	41	42	40	165	
			Misamis Occidental			1	1	1	1	1	MOOE	42	41	42	40	165	
			- Baliangao Protected Landscape and Seascapes (315.50) (Coral Area Assessed: 10.3ha)			10.30	10.30	10.30	10.30	10.30 ha	MOOE	42	41	42	40	165	
		Seagrass	REGIONAL TOTAL			2	2	2	2	2		84	82	84	80	330	
			Misamis Oriental			1	1	1	1	1		42	41	42	40	165	
			- Initao-Libertad Protected Landscape and Seascapes (870.79 ha) (Seagrass area assessed: 3.2ha)			3.20	3.20	3.20	3.20	3.2 ha	MOOE	42	41	42	40	165	
			Misamis Occidental			1	1	1	1	1		42	41	42	40	165	
			- Baliangao Protected Landscape and Seascapes (315.50) (Seagrass area assessed: 122.41ha)			122.41	122.41	122.41	122.41	122.41 ha	MOOE	42	41	42	40	165	
<b>c. Water Quality Monitoring within NIPAS MPA</b>	100,000/ PA	no. of PAs assessed/ monitored on water quality parameters	REGIONAL TOTAL				2	2		2	MOOE		100	100		200	
			Misamis Occidental				1	1		1	MOOE		50	50		100	
			- Baliangao Protected Landscape and Seascapes (315.50) - stations				3	3									
			Monitoring Stations: SPZ at Lumilumay Area; MUZ at Luwak Paset; and Estuary area in the riverine mouth of Sinian river														
			Misamis Oriental				1	1		1	MOOE		50	30		100	
			- Initao-Libertad Protected Landscape and Seascapes (870.79 ha) -				3	3		3							
			Monitoring Stations: Coast fronting beach resorts; coast fronting the Marine SPZ-ILPLS; and 1 kilometer offshore from Taboo Creek in Brgy Gimaylan, Libertad, Misamis Oriental														
<b>c. Marine Protected Area Networking</b>			REGIONAL TOTAL			1	1	1	1	1	MOOE	75	75	75	75	300	
<b>Establishment of MPAN</b>	500,000/network	no. of MPAs Network established	Lanao del Norte		681	1	1	1	1	1	MOOE	75	75	75	75	300	
			- Eastern Iligan Bay Marine Protected Area Network														
<b>Strengthening of MPAN</b>	800,000/network	no. of MPA network strengthened	REGIONAL TOTAL			1	1	1	1	1	MOOE	42	41	42	40	165	
			Misamis Occidental			1	1	1	1	1	MOOE	42	41	42	40	165	
			- Danao Bay Marine Protected Area Network														

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
d. Maintenance and Protection of coastal and marine ecosystems (including reduction of threats and pressures identified)																	
d.3. Conduct of regular habitat surveys	100,000.00/PA	no. habitats surveyed with pressures and threats identified	REGIONAL TOTAL			2	2	2	2	2	MOOE	50	50	50	50	200	
			Misamis Occidental	1	250	1	1	1	1	1	MOOE	25	25	25	25	100	
			- Baliangao Protected Landscape and Seascape (315.50)														
			Misamis Oriental	1	250	1	1	1	1	1	MOOE	25	25	25	25	100	
			- Initao-Libertad Protected Landscape and Seascape (870.79 ha)														
3. Capacity Building	300,000/training	no. of trainings conducted	REGIONAL TOTAL		200		1			1	MOOF		300			300	
b. Conduct of trainings for CMEMP Implementation Enhancement Title: Training on MPA Business Planning/Sustainable Financial Planning			Regional Office				1			1	MOOE		300			300	
4. Technical Assistance																	
a. Mainstreaming of ICM to the CLUP and CDP of the LGUs within the major watershed (river systems) contributing to the NIPAS MPAs	210,000/PA	no. of LGUs provided with technical assistance towards mainstreaming of ICM to their existing CLUPs	REGIONAL TOTAL			3	3	3	3	3	MOOE	53	52	53	52	210	
			Misamis Oriental (Initao, Libertad, Naawan)			3	3	3	3	3	MOOE	53	52	53	52	210	
b. TA to LGUs on coastal and marine related concerns (assessment, emergency response facilitation, citizen science, validation investigation of reports/complaints, etc.)	150,000/LGU	no. LGUs / NGOs/ Stakeholders assisted	REGIONAL TOTAL		353	3	3	3	3	6	MOOE	226	224	226	224	900	
			Camiguin			1	1	1	1	4	MOOE	150	150	150	150	500	
			(Calaman, Mambajao, Mahinog, Sagay)														
			Lanao del Norte (Kolambugan)			1	1	1	1	1	MOOE	38	37	38	37	150	
			Misamis Oriental (Lagonglong)			1	1	1	1	1	MOOE	38	37	38	37	150	
c. TA on MPA Networking for LGU managed MPAs	200,000.00/MPAN (covering all member LGUs of the network assisted)	no. of MPAN member LGUs assisted on MPAs Network establishment with name of MPAN (LGU-LGU) included in the MPAN roadmap	REGIONAL TOTAL			2	2	2	2	2	MOOE	88	87	88	87	350	
			Camiguin			1	1	1	1	1	MOOE	50	50	50	50	200	
			- Camiguin-Wide Marine Protected Area Network														
			Misamis Oriental			1	1	1	1	1	MOOE	38	37	38	37	150	
			- Gingoog Bay Marine Protected Area Network								MOOE	38	37	38	37	150	
5.1 Maintenance/Updating of CMEMR website/database	250,500.00/Region	no. of database updated/maintained	Regional Office			1		1		1	MOOE	125		125		250	
6. Social Marketing and Mobilization (CEPA)							3	1		4	MOOE		250	250		500	
a. Conduct of Regular Special Events related to coastal and marine protection, conservation and management	500,000/region	no. of Special events conducted with report submitted	Regional Office				3	1		4	MOOE		50	50		100	
			Camiguin				3	1		4	MOOE		50	50		100	
			Lanao del Norte				3	1		4	MOOE		50	50		100	
			Misamis Occidental				3	1		4	MOOE		50	50		100	
			Misamis Oriental				3	1		4	MOOE		30	50		100	

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
Project Monitoring and Supervision (PMS)		Consolidated quarterly activity/monitoring report submitted to BMB	Regional Office			1	1	1	1	1		25	25	25	25	100	
			REGIONAL TOTAL		156						MOOE	100	100	100	99	399	
			Regional Office								MOOE	23	23	23	23	92	
			Bukidnon		36						MOOE	25	25	25	25	100	
			Comiguin		74						MOOE	15	15	15	15	60	
			Lanao del Norte		46						MOOE	18	18	18	17	71	
			Misamis Occidental								MOOE	2	2	2	2	8	
			Misamis Oriental		500						MOOE	17	17	17	17	68	
			REGIONAL TOTAL								MOOE	33	32	33	32	130	
			Regional Office								MOOE						
			Bukidnon								MOOE	8	7	8	7	30	
			Comiguin								MOOE						
			Lanao del Norte								MOOE	20	20	20	20	80	
			Misamis Occidental								MOOE	5	5	5	5	20	
			Misamis Oriental								MOOE						
			REGIONAL TOTAL								MOOE						
			Regional Office								MOOE						
			Bukidnon								MOOE	51	48	50	47	196	
			Comiguin		30						MOOE	10	10	10	9	39	
			Lanao del Norte		44						MOOE	12	11	11	11	45	
			Misamis Occidental								MOOE	14	13	14	13	54	
			Misamis Oriental		56						MOOE	15	14	15	14	58	
			REGIONAL TOTAL		84						MOOE						
			REGIONAL TOTAL								MOOE	2,265	1,802	2,612	1,143	7,822	
			Regional Office								MOOE	446	509	497	158	1,610	
			Comiguin								MOOE	612	336	881	286	1,895	
			Lanao del Norte								MOOE	335	221	385	170	1,111	
			Misamis Occidental								MOOE	384	318	483	213	1,398	
			Misamis Oriental								MOOE	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	
			Comiguin		943						MOOE	501	316	640	266	1,013	
			Lanao del Norte		816						MOOE	294	180	344	130	948	
			Misamis Occidental		869						MOOE	330	264	429	161	1,184	
			Misamis Oriental		1,298						MOOE	441	373	540	271	1,625	
			REGIONAL TOTAL								MOOE	350	419	406	70	1,251	

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AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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	
7. Hiring of CMEMP Extension Officers	27,000.00/month	no. of Coastal Extension Officers hired	REGIONAL TOTAL		1,335	7	7	7	7	7	MOOE	972		972		1,944	
			Regional Office			1	1	1	1	1	MOOE	162		162		324	
			Comiguin		267	2	2	2	2	2	MOOE	324		324		648	
			Lanao del Norte		267	1	1	1	1	1	MOOE	162		162		324	
			Misamis Occidental		267	1	1	1	1	1	MOOE	162		162		324	
			Misamis Oriental		534	1	1	1	1	1	MOOE	162		162		324	
Project Monitoring and Supervision (PMS)			REGIONAL TOTAL		729						MOOE	213	209	210	210	842	
			Regional Office		188						MOOE	69	69	69	70	277	
			Comiguin		173						MOOE	67	50	66	65	268	
			Lanao del Norte		49						MOOE	19	18	19	18	74	
			Misamis Occidental		169						MOOE	17	18	18	16	65	
			Misamis Oriental		150						MOOE	41	40	40	40	161	
FIXED EXPENDITURE			REGIONAL TOTAL		720						MOOE	145	143	145	142	575	
			Regional Office		410						MOOE	50	50	50	30	200	
			Comiguin		30						MOOE	8	7	8	7	30	
			Lanao del Norte		00						MOOE	25	25	25	25	100	
			Misamis Occidental		110						MOOE	34	34	34	33	135	
			Misamis Oriental		110						MOOE	28	27	28	27	110	
IMPOSITIONS			REGIONAL TOTAL		328						MOOE	89	87	88	85	349	
1. OSEC			Regional Office		78						MOOE	21	20	21	20	82	
			Comiguin		50						MOOE	13	13	13	13	52	
			Lanao del Norte		00						MOOE	16	16	16	15	63	
			Misamis Occidental		74						MOOE	20	20	20	19	79	
			Misamis Oriental		68						MOOE	19	18	18	18	73	
2. Youth			Regional Office		15						MOOE	4	4	4	3	15	
3. Sr. Citizen/PWD			Regional Office		18						MOOE	4	5	5	4	18	
4. Other Imposition			Regional Office		40						MOOE	11	11	11	11	44	

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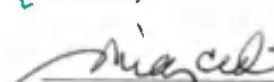
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 Undersecretary for Finance, Information Systems  
 and Climate Change

Central Office Budget Officer

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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

PIA/P Code (old)	PROGRAM / ACTIVITIES / PROJECT	UNIT COST	Performance Indicator	PENRO/ CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Expense Class	2022 FINANCIAL PERFORMANCE TARGET ('000)					REMARKS
					PHYSICAL	FINANCIAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
A.03.c	OPERATIONS																	
	001 Natural Resources Sustainably Managed																	
	A.03.c 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	24,133	81,596	
	Percentage increase of land holders with secured land tenure					6,561						RLIP	1,711	1,712	1,714	1,714	6,851	
						12,910						MOOE	2,744	3,870	3,865	2,431	12,910	
												CO						
	Improve Land Administration 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	2,636	
						4,557						MOOE	1,185	1,369	1,254	895	4,703	
												CO						
				Bukidnon		22,049						TOTAL	4,884	6,638	6,227	6,482	23,231	
						18,144						PS	3,948	5,415	3,948	5,598	18,909	
						1,644						RLIP	428	429	429	429	1,715	
						2,261						MOOE	508	794	850	455	2,607	
												CO						
				Comiguin		5,076						TOTAL	925	1,297	1,053	1,251	4,520	
						3,722						PS	688	946	692	978	3,304	
						339						RLIP	75	75	75	75	300	
						1,015						MOOE	162	276	286	198	922	
												CO						
				Lanao del Norte		9,734						TOTAL	2,105	2,878	2,261	2,801	10,043	
						7,739						PS	1,683	2,310	1,686	2,384	8,063	
						704						RLIP	183	183	184	184	734	
						1,291						MOOE	239	383	391	233	1,246	
												CO						
				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						

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PIA/P Code (old)	PROGRAM / ACTIVITIES / PROJECT	UNIT COST	Performance Indicator	PENRO/ CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Expense Class	2022 FINANCIAL PERFORMANCE TARGET ('000)					REMARKS
					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	
				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						RLIP	205	205	206	206	822	
						2,061						MOOE	326	526	548	307	1,707	
												CO						
				NET FOR OPERATI	11,756							TOTAL	2,583	3,706	3,698	1,769	11,756	
				Regional Office	4,367							MOOE	1,159	1,341	1,225	788	4,513	
				Bukidnon	2,056							MOOE	482	768	824	328	2,402	
				Comiguin	841							MOOE	138	252	261	97	748	
				Lanao del Norte	1,159							MOOE	219	362	371	162	1,114	
				Misamis Occidental	1,485							MOOE	293	491	504	197	1,485	
				Misamis Oriental	1,848							MOOE	292	492	513	197	1,494	
	LAND SURVEY, DISPOSITION AND RECORDS MANAGEMENT																	
	1. Land Disposition/ Distribution and Survey																	
	a. RESIDENTIAL FREE PATENT under RA 10923																	
	Survey and approval of lots on	2,500/lot	lot surveyed and approved (no) (na)	REGIONAL TOTAL	840	2,100	132	264	264		860	MOOE	330	644	660	16	1,650	
	Residential Areas			Bukidnon	260	650	40	80	80		200		90	180	180		450	
				Don Carlos	70													
				Manolo Fortich	50													
				Talakag	70													
				Valencia	70													
				Comiguin	70	175	20	40	40		100		45	90	90		225	
				Lanao del Norte	100	250	12	24	24		60		27	54	54		135	
				Iligan City	30													
				Kolambugan	70													
				Misamis Occidental	190	475	30	60	60		150		68	135	135		338	
				Oroquieta City	95													
				Ozamiz City	95													
				Misamis Oriental	220	550	30	60	60		150		67	135	135		337	
				Initao	110													
				Gingoog	110													
				Regional Office	960		132	198	264	66	660		33	50	66	15	165	

AGENCY: DENR 10 - Cagayan da Oro City

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PIA/P Code (old)	PROORAM / ACTIVITIES / PROJEGT	UNIT COST	Performance Indicator	PENRO/ GENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Expense Glass	2022 FINANCIAL PERFORMANCE TARGET ('000)					REMARKS
					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	
				Misamis Occidental	10	25	23	47	47		117		52	106	106		264	
				Oroquieta City														
				Ozamiz City														
				Misamis Oriental	20	50	23	47	47		117		52	106	106		264	
				Initao														
				Gingoog														
				Regional Office	78		120	184	245	61	810		30	46	62	15	153	
	Issuance of Agricultural Free Patents	1,500/patent	applications processed	REGIONAL TOTAL	78	114	62	183	245	120	610	MOOE	73	220	292	145	731	
		CENRO - 1,200/ (no.) (ha) CENRO		Bukidnon	22	33	22	65	87	43	217		26	78	104	52	260	
		PENRO - 300/patent		Don Carlos														
				Manolo Fortich														
				Talakag														
				Valencia														
				Camiguin	20	30	4	13	17	8	42		5	16	20	10	51	
				Lanao del Norte	4	6	12	35	47	23	117		14	42	56	28	140	
				Iligan City														
				Kolambugan														
	100% of patent application uploadao to Free Patent Application Tracking System		Patents uploaded (no.)	Misamis Occidental	10	15	12	35	47	23	117		14	42	56	28	140	
				Oroquieta City														
				Ozamiz City														
				Misamis Oriental	20	30	12	35	47	23	117		14	42	56	28	140	
				Initao														
				Gingoog														
				REGIONAL TOTAL	76		61	183	244	122	610		21	57	73	37	164	
				Bukidnon	22		22	65	67	43	217		7	20	26	13	66	
				Camiguin	20		4	13	17	8	42		2	4	5	3	13	
				Lanao del Norte	4		12	35	47	23	117		4	11	14	7	35	
				Misamis Occidental	10		12	35	47	23	117		4	11	14	7	35	
				Misamis Oriental	20		12	35	47	23	117		4	11	14	7	35	
	c. Rapid Land Tenure Appraisal			REGIONAL TOTAL			1				1	MOOE	15				15	
	Strengthening partnership with Local Units on public land titling	15,000/mun	Resolution/MOA and MOPA forged with LGUs (no.)	Bukidnon			1				1		15				15	
				Dangcagan														

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PIA/P Code (old)	PROGRAM / ACTIVITIES / PROJECT	UNIT COST	Performance Indicator	PENRO/ CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Expense Class	2022 FINANCIAL PERFORMANCE TARGET ('000)					REMARKS
					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	
e. Titling of sites for public and quasi public use e.2 b. Special Patents under Section 4 of RA 10023 SCHOOL SITES		3,500/special patent CENRO - 2,800 PENRO - 700	applications processed with CSW endorsed to PENRO (no.)	REGIONAL TOTAL	20	70	-	4	-	-	4	MOOE	-	12	-	-	12	
				Bukidnon	-	-	-	-	-	-	-		-	-	-	-	-	
				Camiguin	10	35	-	1	-	-	1		-	3	-	-	3	
				Lanao del Norte	4	14	-	1	-	-	1		-	3	-	-	3	
				Kolambugan	4	-	-	-	-	-	-		-	-	-	-	-	
				Misamis Occidental	2	7	-	1	-	-	1		-	3	-	-	3	
				Oroquieta City	1	-	-	-	-	-	-		-	-	-	-	-	
				Ozamiz City	1	-	-	-	-	-	-		-	-	-	-	-	
				Misamis Oriental	4	14	-	1	-	-	1		-	3	-	-	3	
				Initao	2	-	-	-	-	-	-		-	-	-	-	-	
				Gingoog	2	-	-	-	-	-	-		-	-	-	-	-	
				REGIONAL TOTAL	20	-	-	-	4	-	4		-	-	4	-	4	
				Bukidnon	-	-	-	-	-	-	-		-	-	-	-	-	
				Camiguin	10	-	-	-	1	-	1		-	-	1	-	1	
				Lanao del Norte	4	-	-	-	1	-	1		-	-	1	-	1	
				Misamis Occidental	2	-	-	-	1	-	1		-	-	1	-	1	
				Misamis Oriental	4	-	-	-	1	-	1		-	-	1	-	1	
4. Resolution of Land Dispute/Cases 4.1 Resolution of Land Claims and Conflicts Cases		8,800/case CENRO - 6,800 and Implementing - Land cases resolved/settled Regional Office - amicably (no)	ADR proceedings conducted with reports submitted (no)	REGIONAL TOTAL	21	185	1	5	4	2	12	MOOE	9	45	36	18	108	
				Bukidnon	12	106	1	1	2	1	5		9	9	18	9	45	
				Camiguin	6	53	-	1	1	1	3		-	9	9	9	27	
				Lanao del Norte	-	-	-	1	-	-	1		-	9	-	-	9	
				Misamis Occidental	-	-	-	1	-	-	1		-	9	-	-	9	
				Misamis Oriental	3	26	-	1	1	-	2		-	9	9	-	18	
				REGIONAL TOTAL	21	185	1	5	4	2	12		9	45	36	18	108	
				Bukidnon	12	106	1	1	2	1	5		9	9	18	9	45	
5. Inspection, Verification and Approval of Surveys (IVAS) using LAMS		550/plan	approved survey plans through LAMS (no)	Regional Office	2,500	1,375	750	625	750	375	2,500	MOOE	412	344	413	206	1,375	
				REGIONAL TOTAL	2,500	1,375	750	625	750	375	2,500		412	344	413	206	1,375	
6. Land Records Management 6.1 Digital Cadastral Database (DCDB) cleansing for survey records - Datasets of cities and municipalities from LAMS verified and corrected		350,000/city/ mun	data verified and corrected (no) Laguindingan, Magsaysay, Manticao, Medina, Opor	Regional Office	5	1,750	1	2	1	1	6	MOOE	350	700	350	350	1,750	
				REGIONAL TOTAL	5	1,750	1	2	1	1	6		350	700	350	350	1,750	
6.2 Hiring of GIS Specialist		22,149/month	GIS Specialist hired (no.)	Regional Office	1	390	1	1	1	1	1	MOOE	133	-	133	-	266	

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P/A/P Code (old)	PROGRAM / ACTIVITIES / PROJECT	DNIT COST	Performance Indicator	PENRO/ CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Expense Class	2022 FINANCIAL PERFORMANCE TARGET ('000)					REMARKS
					PHYSICAL	FINANCIAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
	Land Records Maintenance	500,000 for RO 300,000 for PENROs and CENROs	Municipalities with completed lists of Public Land Applications (PLA) encoded in LAMS PLA (no.)	REGIONAL TOTAL	16	2,355	16	16	16	16	10	MOGE	375	375	375	375	2,000	
				Bukidnon	6	500	5	5	5	5	5		125	125	125	125	500	
				Camiguin	1	270	1	1	1	1	1		25	25	25	25	100	
				Lanao del Norte	3	300	3	3	3	3	3		75	75	75	75	300	
				Misamis Occidental	3	300	3	3	3	3	3		75	75	75	75	300	
				Misamis Oriental	3	485	3	3	3	3	3		75	75	75	75	300	
			Municipalities cleansed and linked to DCDB survey records of Regional Office (no.)															
			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 TOTAL								MOOE						
				Bukidnon														
				Camiguin														
				Lanao del Norte														
				Misamis Occidental														
				Misamis Oriental														
				Regional Office														
	Project Monitoring and Supervision			REGIONAL TOTAL		716						MOOE	208	212	211	209	840	
				Regional Office		252							51	51	51	51	204	
				Bukidnon		131							52	53	53	53	211	
				Camiguin		55							15	16	16	15	62	
				Lanao del Norte		73							26	27	27	26	106	
				Misamis Occidental		98							32	32	32	32	128	
				Misamis Oriental		107							32	33	32	32	129	
	Monitoring and Evaluation			REGIONAL TOTAL		257						MOOE	73	77	74	74	298	
				Regional Office		100							25	25	25	25	100	
				Bukidnon		56							18	17	17	15	66	
				Camiguin		23							5	5	5	5	20	
				Lanao del Norte		32							7	8	7	8	30	
				Misamis Occidental		40							10	11	10	10	41	
				Misamis Oriental		48							10	11	10	10	41	

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PIA/P Code (old)	PROGRAM / ACTIVITIES / PROJECT	UNIT COST	Performance Indicator	PENRO/ CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Expense Class	2022 FINANCIAL PERFORMANCE TARGET ('000)					REMARKS
					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	
	SUPPORT TO GAD			REGIONAL TOTAL		173						MOGE	41	41	45	48	173	
				Regional Office		50							12	12	13	13	50	
				Bukidnon		25							8	6	8	7	25	
				Comiguin		18							4	4	5	5	15	
				Lanao del Norte		16							4	4	4	4	18	
				Misamis Occidental		28							6	6	7	7	26	
				Misamis Oriental		38							9	9	10	10	36	
	FIXED EXPENDITURE			REGIONAL TOTAL		476						MOGE	116	120	119	119	476	
				Regional Office		50							12	13	13	12	50	
				Bukidnon		80							20	20	20	20	80	
				Comiguin		80							20	20	20	20	80	
				Lanao del Norte		66							16	17	16	17	66	
				Misamis Occidental		100							25	25	25	25	100	
				Misamis Oriental		100							25	25	25	25	100	
	IMPOSITIONS			REGIONAL TOTAL		495						MOGE				495	495	
	1 OSEC			Bukidnon		100										100	100	
				Comiguin		76										76	75	
				Lanao del Norte		50										50	50	
				Misamis Occidental		114										114	114	
				Misamis Oriental		75										75	75	
				Regional Office		80										80	80	
	2 YOUTH			Regional Office		10							2	3	3	2	10	

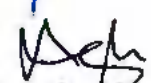
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PIA/P Code (old)	PROGRAM / ACTIVITIES / PROJECT	UNIT COST	Performance Indicator	PENRO/ CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Expense Class	2022 FINANCIAL PERFORMANCE TARGET ('000)					REMARKS
					PHYSICAL	FINANCIAL	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	
	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	
				Camiguin		3,722						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 Oriental		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						PS	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	
				Camiguin		339						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:

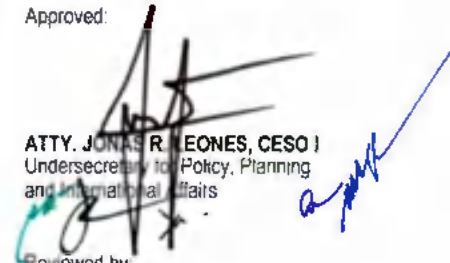
  
MABEL GEMMA A. RAVANERA  
Chief, Planning and Management Division

  
PURA T. PALLARES  
Chief, Administrative Officer  
Finance Division

Recommending Approval:

  
HENRY A. ADORNADO, PhD  
Regional Executive Director

Approved:

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

Reviewed by

  
Central Office Budget Officer

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

  
Central Office Planning Officer



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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET ('000)					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
A.03.b Forest and Watershed Management Sub-Program																	
SOIL CONSERVATION AND WATERSHED MANAGEMENT INCLUDING RIVER BASIN MANAGEMENT & DEVELOPMENT			REGIONAL TOTAL		2,000						TOTAL	8,362	899	1,415	641	11,317	
					2,000						MOOE	1,037	899	1,415	641	3,992	
											CO	7,325	-	-	-	7,325	
			Regional Office		2,000						TOTAL	8,110	521	975	451	10,057	
					2,000						MOOE	785	521	975	451	2,732	
											CO	7,325	-	-	-	7,325	
			Misamis Occidental								MOOE	166	249	290	125	830	
			Misamis Oriental								MOOE	86	129	150	65	430	
1. Integrated Watershed Management																	
1.1 Preparation of Watershed Management Plan (IWMP)		IWMP prepared and finalized compliant to existing guidelines	REGIONAL TOTAL			4	4	4	4	4	MOOE	252	378	440	190	1,260	
		P200,000/IWMP small <10,000 Ha	Misamis Occidental			3	3	3	3	3	MOOE	166	249	290	125	830	
		P430,000/IWMP medium >10,000-50,000 Ha	-Langaran Watershed (9,539.58 Ha)			1	1	1	1	1		40	80	70	30	200	
		P800,000/IWMP large >50,000 Ha	-Daisog Watershed (3,426.69 Ha)			1	1	1	1	1		40	60	70	30	200	
			-Clarín Watershed (15,473 Ha)			1	1	1	1	1		86	129	150	65	430	
			Misamis Oriental			1	1	1	1	1		86	129	150	85	430	
			- Gingoog Watershed (11,856 Ha)														
2. Soil Conservation and Watershed Management																	
Construction of Small Water Impounding System	P73,250/cu.m	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)								CO	7,325				7,325	
			Misamis Occidental (Salug Watershed)							100							
			- 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									14	48	47	46	153	
			Misamis Occidental									90	90	90	89	359	
- Monitoring & Evaluation			REGIONAL TOTAL								MOOE	45	58	58	59	220	
			Regional Office									6	20	20	20	66	
			Misamis Occidental									39	38	38	39	154	

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	2021 Accomp		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET ('000)					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>3. Assistance provided to Water Resource Utilization Section (WRUS)</b>			<b>Regional Office</b>		<b>500</b>						<b>TOTAL</b>	<b>80</b>	<b>146</b>	<b>164</b>	<b>80</b>	<b>500</b>	
		Acceptance, verification of water permit applications (WPA)		40		10	13	13	4	40							
		Conduct inventory of water users		110		25	35	35	15	110							
		Identification of Water Sources		15		4	5	4	2	15							
		Conduct of the ff:															
		- IEC on Water Use Regulation		1			1			1							
		- CENRO & PENRO personnel orientation		1				1		1							
		Participation to water related activities:															
		1. World Water Day		1		1				1							
		2. International Water Summit		1				1		1							
<b>4. Operationalization/Maintenance of Watershed Instrumentation</b>			<b>Regional Office</b>	<b>1</b>	<b>500</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>MOOE</b>	<b>157</b>	<b>44</b>	<b>187</b>	<b>112</b>	<b>500</b>	
<b>4.1. Database access subscription</b>																	
a. Zentra Cloud for Automated Weather Station and CTD Groundwater Sensor)	25,000/unit	Database access subscription procured and installed (no.)							4	4	MOOE				100	100	
<b>4.2 Maintenance and Protection of the Monitoring System</b>																	
a. Hiring of Database Manager for instrumentation (IT Specialist)	24,000/month	Database Manager Information Technology Specialist hired (no.)				1		1		1	MOOE	144		144		288	
b. Professional services (laboratory analysis, services, etc)		Analysis conducted for soil and water quality samples (no.)		1			1	1		1	MOOE		31	31		62	
<b>4.3 Project Monitoring and Supervision</b>											MOOE	13	13	12	12	50	
<b>5. Support to the Sustainable Operations of River Basin Organization</b>			<b>Regional Total</b>		<b>1,000</b>						<b>MOOE</b>	<b>399</b>	<b>137</b>	<b>399</b>	<b>65</b>	<b>1,000</b>	
<b>Multi-sectoral RBO sustained</b>																	
<b>I. Rolling-out and Implementation of Climate Responsive IRBMDMPs</b>																	
1. Popularization/Presentation of Master Plans to PDCs, MPDCs and other agencies		Public Consultations/Meetings/Field assistance conducted (no.)	Regional Office	3		1		1		2							
			-Cluster 8 RB	1		1		1		2							
<b>II. Operationalization of River Basins</b>																	
1. Conduct of ExeCom/Council/BOS/ Meetings		RDO Execom/Council/Bos Meetings conducted (no.)	Regional Office	4		2		2		4							
			- Cagayan de Oro RB	2		1		1		2							
			- Tagoloan RB	2		1		1		2							

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET ('000)					REMARKS
				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	
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 RBPMOs 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		1	1	1	1	1							
			- Tagoloan RB	1		1	1	1	1	1							
2. Monitoring of RD condition		RB monitoring conducted (no.)	Regional Office	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	1			2							
			- Cagayan de Oro RB				1			1							
IV Establishment and Maintenance of the MIS																	
1. Updating of bio/physical/socio data		Thematic data updated (no.)	Regional Office	2			1			1							
			- Cagayan de Oro RB	1			1			1							
Project Management & Supervision			Regional Office								MOOE	25	25	25	25	100	

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Recommending Approval:

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Central Office Planning Officer

Central Office Budget Officer





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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 Accompl		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET ('000)					REMARKS
					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	
003	ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED																	
	ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM																	
	Natural Resources Assessment			REGIONAL TOTAL		2,840						TOTAL	804	1,209	1,411	606	4,030	
				Camiguin								MOOE	146	219	255	110	730	
				Misamis Oriental		320						MOOE	658	990	1,156	498	3,300	
				Misamis Occidental		2,520												
	Watershed Characterization cum Vulnerability Assessment		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	
			Approved CRVA by RED and endorsed to FMB (no.)	Camiguin			1	1	1	1	1	MOOE	146	219	255	110	730	per FY 2022 BP 932K however approved budget based on NEP is 730k only
			Small <10,000 ha (932,000)	- Sagay-Binangawan Watershed (1,058 ha)														
			Medium > 10,000 - 50,000 ha (1.2M)															
			Large > 50,000 - 500,000 ha (2.530 M)															
			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	1	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	886	360	2,530	

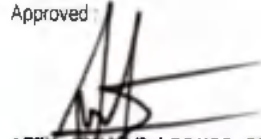

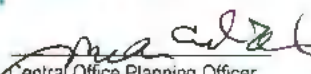
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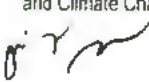
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Department of Environment and Natural Resources  
FY 2022 Physical and Financial Plan  
(In Thousand Pesos)  
GENDER AND DEVELOPMENT

DED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET ('000)				
					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.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES	General Management and Supervision			REGIONAL TOTAL								TOTAL	113,361	24,982	24,955	24,221	187,518
				Bukidnon								GAD	86,149	9,810	11,389	9,164	116,512
				Camiguin								GAD	1,854	1,601	1,272	1,633	6,359
				Lanao del Norte								GAD	7,373	3,318	2,919	3,323	16,932
				Misamis Occidental								GAD	3,185	2,471	1,995	2,521	10,172
				Misamis Oriental								GAD	11,339	4,516	3,973	4,606	24,434
				Regional Office								GAD	3,462	3,268	3,406	2,973	13,109
				Support to GAD Regional Focal Point System								TOTAL	451	597	457	454	1,957
				Bukidnon								MOOE	89	113	89	89	380
				Camiguin								MOOE	37	42	38	38	155
				Lanao del Norte								MOOE	54	69	54	54	231
				Misamis Occidental								MOOE	61	76	62	62	261
				Misamis Oriental								MOOE	76	111	77	76	340
				Regional Office								MOOE	134	186	137	135	590
				PS (Monthly meeting)								TOTAL	68	68	68	68	273
				Bukidnon								MOOE	12	12	12	12	46
				Camiguin								MOOE	5	5	5	5	21
				Lanao del Norte								MOOE	11	11	11	11	42
				Misamis Occidental								MOOE	6	6	6	6	22
				Misamis Oriental								MOOE	14	14	14	14	55
				Regional Office								MOOE	22	22	22	22	87
				PS (Monitoring)								TOTAL	30	30	30	30	119
				Bukidnon								MOOE	5	5	5	5	20
				Camiguin								MOOE	2	2	2	2	9
				Lanao del Norte								MOOE	5	5	5	5	18
				Misamis Occidental								MOOE	3	3	3	3	10
				Misamis Oriental								MOOE	6	6	6	6	24
				Regional Office								MOOE	10	10	10	10	38
CLIENT-FOCUSED ACTIVITIES																	
A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES																	
A.01.a General Management and Supervision																	
SUPPORT TO GAD																	
			REGIONAL TOTAL								TOTAL	175	176	175	176	700	
			Bukidnon								MOOE	50	50	50	50	200	
			Camiguin								MOOE	12	13	12	13	50	
			Lanao del Norte								MOOE	25	25	25	25	100	
			Misamis Occidental								MOOE	25	25	25	25	100	

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRG	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET ('000)				
				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
			Misamis Oriental Regional Office								MOOE	25	25	25	25	100
											MOOE	38	38	38	38	150
<b>HUMAN RESOURCE DEVELOPMENT</b>																
2. Implementation of 2020-2022 L&D Plan																
A. Staff Development																
a.2 HR Support to Trainings		Participants attended (no.)	Regional Office	9		75	100	75	0	250	MOOE	75	100	75		250
a.2.1 Training on ICT-related Capability Development						25				25		25				25
a.2.2 Forestry 101							25			25			25			25
a.2.3 Lands 101								25		25				25		25
a.2.4 Capacity Building of LGUs on ENR pursuant to the Mandanas Ruling by Virtue of Executive Order No. 138, s. 2021 and devolution transition plan of the DENR								25		25				25		25
a.2.5 Hands-on Training on the Process of Inspection, Verification and Approval of Surveys using the Land Administration and Management System (LAMS)-IVAS Module								25		25				25		25
a.2.6 Training on Forest Law Enforcement with Basic Self-Defense							25			25			25			25
a.2.7 Workshop on Intermediate Microsoft Powerpoint Presentation with Basic Infographics						25				25		25				25
a.2.8 Orientation on Processing and Issuance of Forestry Tenurial Instruments and other Forest-related permits						25				25		25				25
a.2.9 Cave Assessment and Management Training							25			25			25			25
a.2.10 Environmental Crime Investigation							25			25			25			25
<b>SUPPORT TO OPERATIONS</b>																
A.02.b Production and Dissemination of Technical and popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity																
SUPPORT TO GAD			Regional Office								MOOE	12	13	13	12	50
A.02.a Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects																
SUPPORT TO GAD			Regional Office								MOOE	17	18	18	17	70
<b>OPERATIONS</b>																
001 NATURAL RESOURCES SUSTAINABLY MANAGED																
A. Natural Resources Enforcement and Regulatory Program																
A.03.g.1 Natural Resources Management Arrangement/Agreement and Permit Issuance																
SUPPORT TO GAD																
			REGIONAL TOTAL								TOTAL		146			146
			Bukidnon								MOOE		25			25
			Camiguin								MOOE		5			5
			Lanao del Norte								MOOE		15			15
			Misamis Occidental								MOOE		15			15
			Misamis Oriental								MOOE		38			38

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET ('000)				
				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.03.d Protected Areas, Caves and Wetlands Development Management			Regional Office								MOOE		50			50
A.03.d.1 Protected Areas, Caves and Wetlands Development and Management Sub-Program			REGIONAL TOTAL								TOTAL	1,978	373	375	373	2,999
			Bukidnon								MOOE	304	152	153	152	761
			Camiguin								MOOE	527	77	77	77	758
			Lanao del Norte								MOOE	213	62	62	62	399
			Misamis Occidental								MOOE	315	14	15	14	358
			Misamis Oriental								MOOE	519	68	68	68	723
PAMB Operationalization			REGIONAL TOTAL			5	5	5	5	20	TOTAL	315	311	312	311	1,249
B. PAMB Meetings		PAMB meetings/minutes and resolutions	Bukidnon			1	1	1	1	4	MOOE	91	00	90	90	361
- regular meetings of the PAMB En-Banc and Execom		Face to Face: Meals prepared and submitted to RO	Mt. Kitanglad RNP		250											
		Virtual Meeting:	Camiguin			1	1	1	1	4	MOOE	77	77	77	77	308
		- Zoom subscription and PAMO load/	Timpoong Hibok-hibok NM		250											
		with allowance (15,000/month)														
		- PAMB load allowance (P500/quarter)	Lanao del Norte			1	1	1	1	4	MOOE	63	62	82	62	249
		Note: Total Costing will be based on actual no. of PAMB members	Liang-Lipatan RMFS		250											
			Misamis Occidental			1	1	1	1	4	MOOE	15	14	15	14	58
			Baliangao PLS		250											
			Misamis Oriental			1	1	1	1	4	MOOE	69	68	68	68	273
			Mt. Balatukan RNP		250											
Maintenance of Ecotourism Facilities	150,000/facility	Ecotourism facilities maintained (no)	REGIONAL TOTAL			10	10	10	10	10	TOTAL	1,500				1,500
			Bukidnon			1	1	1	1	1	MOOE	150				150
		Visitor Center improved (no)	Mt. Kalatungan RNP													
			Camiguin			3	3	3	3	3	MOOE	450				450
		View deck maintained (no)	Timpoong Hibok-hibok NM		150							150				150
		Cottages maintained (no)										150				150
		Butterfly Garden maintained (no)										150				150
			Lanao del Norte			1	1	1	1	1	MOOE	150				150
		1km eco-trail maintained	Mt. Inayawan RNP		150											
			Misamis Occidental			2	2	2	2	2	MOOE	300				300
		Monitoring Station maintained (no)	Mt. Malindang RNP			1	1	1	1	1		150				
		Docking area (no)	Baliangao PLS		150	1	1	1	1	1		150				

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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q 1 Estimate	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		O 1 Estimate	Q 2 Estimate	O 3 Estimate	O 4 Estimate	TOTAL
			Misamis Oriental			3	3	3	3	3	MOOE	450				450
		Eco Trail maintained (no)	Intero-Libertad PLS		150	1	1	1	1	1		150				150
		Claveria View Deck, Kalagunoy Visitor Center	Mt. Balatukan RNP		150	1	1	1	1	1		150				150
		Conference Room enhanced (no)	Mimbisan RNP		150	1	1	1	1	1		150				150
<b>MANAGEMENT OF CAVES AND CAVE RESOURCES</b>																
<b>A. Cave Evaluation</b>																
a.1 Cave assessment and classification within protected areas		Cave assessment and classification reports endorsed to BMB from region	Bukidnon Mt. Kitanglad			1	1	1	1	1	MOOE	63	62	63	62	250
Support TO GAD			REGIONAL TOTAL								TOTAL	173	171	173	171	688
			Bukidnon								MOOE	25	25	25	25	100
			Camiguin								MOOE	21	20	21	20	82
			Lanao del Norte								MOOE	5	5	5	5	20
			Misamis Occidental								MOOE	25	25	25	25	100
			Misamis Oriental								MOOE	42	41	42	41	166
			Regional Office								MOOE	55	55	55	55	220
<b>A.3.d.2 Wildlife Resources Conservation Sub-Program</b>																
SUPPORT TO CAD			REGIONAL TOTAL								TOTAL	33	32	33	32	130
			Bukidnon								MOOE	8	7	8	7	30
			Lanao del Norte								MOOE	20	20	20	20	80
			Misamis Occidental								MOOE	5	5	5	5	20
<b>A.03.c B.4 Land Management Sub-Program</b>																
			REGIONAL TOTAL								TOTAL	33	58	67	40	198
			Bukidnon								MOOE	9	18	21	12	60
			Camiguin								MOOE	5	9	10	6	38
			Lanao del Norte								MOOE	3	5	6	4	18
			Misamis Occidental								MOOE	8	13	15	9	45
			Misamis Oriental								MOOE	8	13	15	9	45
Issuance of Residential Free Patents under RA 10023		patents issued, signed and transmitted to ROD (nc) (ha) PENRO	REGIONAL TOTAL	1,463		104	198	226	132	660	TOTAL	33	58	67	40	198
			Bukidnon	350		30	60	70	40	200	MOOE	9	18	21	12	60
			Camiguin	100		15	30	35	20	100	MOOE	5	9	10	6	30
			Lanao del Norte	313		9	18	21	12	60	MOOE	3	5	6	4	18
			Misamis Occidental	350		25	45	50	30	150	MOOE	8	13	15	9	45
			Misamis Oriental	350		25	45	50	30	150	MOOE	8	13	15	9	45
SUPPORT TO GAD			REGIONAL TOTAL								TOTAL	41	41	45	264,901	173
			Bukidnon								MOOE	6	6	6	7	25
			Camiguin								MOOE	4	4	5	5	18

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AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET ('000)				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			Lanao del Norte								MOOE	4	4	4	4	16
			Misamis Occidental								MOOE	6	6	7	7	26
			Misamis Oriental								MOOE	9	9	10	10	38
			Regional Office								MOOE	12	12	13	13	50
ATTRIBUTED PROGRAMS																
Enhanced National Greening Program																
B.5.1 Forest Development Rehabilitation and Maintenance and Protection																
		68.6% attribution	REGIONAL TOTAL									110,826	23,757	23,883	23,256	181,722
			Bukidnon									85,730	9,510	11,110	8,895	115,245
			Carmiguin									1,277	1,465	1,139	1,504	5,386
			Lanao del Norte									7,088	3,167	2,782	3,168	16,224
			Misamis Occidental									2,793	2,380	1,895	2,428	9,476
			Misamis Oriental									10,716	4,304	3,794	4,434	23,247
			Regional Office									3,222	2,951	3,163	2,807	12,144

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Ninoy Aquino Parks and Wildlife Center, 1100 Dilliman Quezon City  
Subject: 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: 05/02/2022 10:16:00 AM

ROUTING AND ACTION INFORMATION				
FROM	DATE/TIME RECEIVED	FOR/TO	DATE/TIME RELEASED	ACCEPTANCE REMARKS/ACTION REQUIRED/TAKEN REMARKS/STATUS
	05/02/2022 10:22:07 AM	DENRCO - PPS PPD		
DENRCO - PPS PPD		DENRCO-OASEC/PFA SP	05/05/2022 01:41:01 PM	

Attn: T13012 MS Rose 5/20/22  
2:30pm

Don 5/20 WFP 24 5/20 <sup>mtm</sup> Any your consideration, pls. Thank you  
6/1/22

Approved WFP's  
JUN 01 2022

PPD 6/1/22

6/1 - Philana

Let us inform all the  
regions

ODPPS 6/2/22

PPD 6/3/22

Signal Unit to  
All ROPs

ry  
mly

498 - B

F-5-015500-89



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](mailto: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** : **03 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**  
Visayas Avenue, Diliman, Quezon City 1100  
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**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 :** 03 JUN 2022

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

For your reference and record.

*M*  
**MELINDA C. CAPISTRANO**  
*a*

Cc: The Chief, Budget Division  
Financial and Management Service

The Chief, PMED  
Policy and Planning Service

*ANN 6/2/22 #402*



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

Document No: DENRCO - PPS PPD-2022-000133  
Sender: Bernardino, Natividad Y.  
Address: BMS-Office of the Director  
Ninoy Aquino Parks and Wildlife Center, 1100 Dilliman Quezon City  
Subject: 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: 05/02/2022 10:16:00 AM

ROUTING AND ACTION INFORMATION				
FROM	DATE/TIME RECEIVED	FOR/TO	DATE/TIME RELEASED	ACCEPTANCE REMARKS/ACTION REQUIRED/TAKEN REMARKS/STATUS
Glenn		CMO	5/27	The WFP for the Protected Areas Dept and Nat is tally with the FY 2022 GAA. R5 was submitted earlier, and R12 was not included due to late submission.
CMO	5/27	PPS	5/27	The approved GAA for R6 is P 649,461 is a budget for material resources compensation and development program. No WFP for R5 and R12. R5 - submitted earlier. R12 - submitted late.

DK-PNS  
5:00pm

Asst Dir  
5.30.22  
Attached WFPs for registration of use ART.  
5/20/22  
OUTRCE

WFP 146/289  
DENRCO - 8.9

474



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

Document No: DENRCQ - PPS PPD-2022-000133  
Sender: Bernardino, Natividad Y.  
Address: BMB-Office of the Director  
Ninoy Aquino Parks and Wildlife Center, 1100 Dillman Quezon City  
Subject: 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: 05/02/2022 10:16:00 AM

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

5/18/22 CMD  
5/19 Elmi 5/19 Pls. evaluate.  
Tangon,  
yos

PPD 5/24 JET 5/24 INCORPORATED THE CORRECTIONS FOR  
REGIONS 8, 9, 10 & 11  
CLINE 5/24 M'ELVE 5/24 WFP FOR PROTECTED AREA, EVALUATED &  
INITIALED (EXCLUDING RS - APPROVED &  
R12 - SEPARATE ENDORSEMENT)  
FOR YOUR INITIALS PLs. M. QAB.

Elmi 5/24 CMD 5/25 for your initial pls  
1:43 pm

5/25 FMS 5/25 For your initial, pls.  
Tangon,  
yos

OIT FMS - 5/24/22  
10:59:1A

T. 26.22  
4/E  
1:35 pm  
Region 5 - no WFP  
6 - stated and per WFP  
do not tally with GOR  
12 - no WFP  
Pls. see note of FMS Di

CMD 5/24 Elmi 5/26

WFP 144/280

Tangon,  
yos



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

Document No: DENRCO - PPS PPD-2022-000133 7  
Sender: Bernardino, Natividad Y.  
Address: BMB-Office of the Director  
Ninoy Aquino Parks and Wildlife Center, 1100 Diliman Quezon City  
Subject: MEMO DTD 05/02/2022 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: 05/02/2022 10:16:00 AM

ROUTING AND ACTION INFORMATION

FROM	DATE/TIME RECEIVED	FOR/TO	DATE/TIME RELEASED	ACCEPTANCE REMARKS/ACTION REQUIRED/TAKEN REMARKS/STATUS
	05/02/2022 10:22:07 AM	DENRCO - PPS PPD		

5/2 Philma

Pls. undertake / endorse if  
evaluation by the BMA

5/2 Jm

5/2 Bos Mely  
for initial, pls.

og

mer

Thanks,  
Philma

OD PPS 5/4/22

PPD 5/5/22

891. Pls

OASEOD PPS 5.12.22  
4:10pm

Use Leon

5/12/22

Sir,

for consideration/initial  
and endorsement note for  
Use PPI's signature pls.  
note:  
WFP of Region V & VI  
not included.

Use Leon  
OD PPS

05/12/22

Sir: For consideration & endorsement  
Signature pls. Thanks.

5/13

5/17 FOR: USEC Leon  
Sir,

For your signature pls. please

(not included in any R1 & R2)  
to be submitted separately  
MAY 02 2022 2:38

forwarded pls.  
Sir

to Eric

WFP - 37  
Encoder: H





**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 :** **04 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 Biodiversity 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.

  
**GLENN MARCELO C. NOBLE**



**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**  
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For consideration, please.

  
GLENN MARCELO C. NOBLE

mn 5/4/22 #286



Republic of the Philippines  
Department of Environment and Natural Resources  
**BIDDIVERSITY MANAGEMENT BUREAU**  
Ninoy Aquino Parks and Wildlife Center, Quezon Avenue, Diliman, 1100 Quezon City  
Tel. Nos.: (632) 8924-6031 to 35 | Fax: (632) 8924-0109, (632) 8920-4417  
Website: <https://bmb.gov.ph> | E-mail Address: [bmb@bmb.gov.ph](mailto:bmb@bmb.gov.ph)

## MEMORANDUM

FOR : The OIC, Director  
Policy and Planning Service

ATTN : 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. BERNARDINO



Republic of the Philippines  
Department of Environment and Natural Resources  
BIDDIVERSITY MANAGEMENT BUREAU



BMB202201713



UNITED NATIONS DECADE ON  
**ECOSYSTEM  
RESTORATION**  
2021-2030

Fwd: Memo on the BMB comments on PADM

BMB Bmb <bmb@bmb.gov.ph>  
To: BMB Bpkmd <bpkmd@bmb.gov.ph>

Wed, Apr 27, 2022 at 1:19 PM

BPKMD,

Forwarding for your appropriate action

Thank you,

**BIODIVERSITY MANAGEMENT BUREAU**

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



----- Forwarded message -----

From: **ppd ppso** <[ppdppso@lyando.com](mailto:ppdppso@lyando.com)>

Date: Wed, Apr 27, 2022 at 9:22 AM

Subject: Memo on the BMB comments on PADM

To: DENR - PAWB <[bmb@bmb.gov.ph](mailto:bmb@bmb.gov.ph)>


Cc: Ezra Mae Luna <[ezra.luna@bmb.gov.ph](mailto:ezra.luna@bmb.gov.ph)>, Nancy Corpuz <[nancy.corpuz@bmb.gov.ph](mailto:nancy.corpuz@bmb.gov.ph)>, Nancy Corpuz <[nancycorpuz@yahoo.com](mailto: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

1022-619

4/28



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

Document No: DENRCO - PPS PPD-2022-008124 Print Date: Tuesday, April 19, 2022  
Sender: Noble, Glenn Marcelo C.  
Address: PPS - Office of the Director  
Visayas Avenue Diliman 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 Addressee(s):  
Date/Time Received: 04/19/2022 04:29:00 PM

ROUTING AND ACTION INFORMATION				
FROM	DATE/TIME RECEIVED	FOR/TO	DATE/TIME RELEASED	ACCEPTANCE REMARKS/ACTION REQUIRED/TAKEN REMARKS/STATUS
	04/19/2022 04:27:06 PM	DENRCO - PPS PPD		

00A15 4/19/22 1 PM 4/19/22 signed



**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 : 19 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
- NCR
- Region I
- Region II
- Region III
- Region IV-A
- Region IV-B
- Region V
- Region VI
- Region VII
- Region VIII
- Region IX
- Region X
- Region XI
- Region XII

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 approval.

For your consideration.

  
**GLENN MARCELO C. NOBLE**





**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 : 19 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.

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- Region II
- Region III
- Region IV-A
- Region IV-B
- Region V
- Region VI
- Region VII
- Region VIII
- Region IX
- Region X
- Region XI
- Region XII

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 approval.

For your consideration.

mm 4/19/22 #252

GLENN MARCELO C. NOBLE

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CAF

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

REGION	COMMENTS/RECOMMENDATIONS	JUSTIFICATION
NCR	<ul style="list-style-type: none"> <li>➤ 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</li> <li>➤ Clarify the purpose and activities involved in the conduct of DNA Barcoding</li> <li>➤ On the Urban Biodiversity Program, submit the list of the four (4) target areas</li> </ul>	<ul style="list-style-type: none"> <li>➤ The Office will hire a licensed motor boat driver as part of PAMO Staff. This will be coordinated with coast guard and PNP maritime.</li> <li>➤ DNA barcoding is part of the AIV surveillance activity. Since birds 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</li> <li>➤ The target areas are Payatas Dumpsite, Vista Real, Filinvest II and UP arboretum all in Quezon City</li> </ul>
CAR	<ul style="list-style-type: none"> <li>➤ The conduct of BAMS in Marcos Highway WFR is not recommended since this PA is still for establishment</li> <li>➤ PA Habitat Protection and CEPA in Tineg PL and Pasil PL shall be charged to Forestry funds. These PAs are still for proposal to be included in the NIPAS</li> <li>➤ Suggest to identify the location of the cave whether inside or outside PA/s</li> <li>➤ The establishment of ICCA is not part of the UWM 2022; provide justification</li> <li>➤ Support to IAS shall be charged to GAAS/STO of the Region</li> </ul>	<ul style="list-style-type: none"> <li>➤ 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. 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 biodiversity resources. These activities were not included under Forest Management since it is not within the UWM of the Bureau.</li> <li>➤ 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</li> <li>➤ 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 biodiversity resources by establishing as ICCA through assessment, mapping, resource inventory and preparation of management plan for implementation.</li> <li>➤ IAS budget cannot be 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</li> </ul>

REGION	COMMENT/RECOMMENDATIONS	JUSTIFICATION
1	<ul style="list-style-type: none"> <li>➤ On the conduct of SRPAO</li> <li>➤ Agoo-Damortis PLS and Libunao PL completed the conduct of SRPAO in 2016 and 2017 respectively, hence it shall be targeted for SRPAO monitoring</li> <li>➤ Kalbario Patapat NP completed the conduct of SRPAO in 2018 and shall be targeted for monitoring in 2023</li> <li>➤ Salcedo PL completed SRPAO in one (1) barangay in 2017, provide clarification on the two (2) barangays targeted for 2022</li> <li>➤ Manileluag Spring PL completed SRPAO in one (1) barangay in 2016 and three (3) barangay in 2018, provide clarification on the five (5) barangays targeted for 2022</li> <li>➤ Monitoring of SRPAO in Bessang Pass NML and Bighla PL shall be targeted in 2025 and 2024 respectively</li> <li>➤ Clarify/justify the conduct of BAMS for Inland Wetlands in Manileluag Spring PL</li> <li>➤ Transfer the PA rangers hired to PAMO Operationalization</li> <li>➤ Add "Office" to PPA code item 10, to read as "Protected Area Office Rehabilitation"</li> </ul>	<ul style="list-style-type: none"> <li>➤ 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 be used for the entire activity. Similarly, SRPAO for Libunao Protected Landscape will be transferred to Monitoring of Tenured Migrants with the amount of Php180,000 to be allocated for one (1) barangay.</li> <li>➤ The comment is noted and we have identified a more relevant activity for the PA. The activity will be changed to <b>PA Management Plan updating</b> 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.</li> <li>➤ This will be targeted for SRPAO monitoring of Tenured Migrants including the survey of PA occupants within Brgy. Madarang, Salcedo, Ilocos 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.</li> <li>➤ This will be targeted for SRPAO monitoring of Tenured Migrants who are only located 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. Hence, SRPAO within said barangays shall be updated to come up with official list of tenured migrants. The same amount of Php286,000 will be used for the activity.</li> <li>➤ The comment is noted. The SRPAO monitoring for BPL and BPNML shall be targeted for 2024 and 2025, respectively. The activity will be <b>replaced with the construction of Capacity Building for our seven (7) PAs in Ilocos Sur as part of the strengthening of our PA Management Board (PAMB) and PA staff.</b> The same amount of Php390,000 will be used for the activity.</li> <li>➤ The activity will be changed to <b>hiring of additional PA Rangers under PA Habitat Protection.</b> 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.</li> <li>➤ <b>Complied.</b></li> <li>➤ <b>Complied.</b></li> </ul>



REGION	COMMENTS/RECOMMENDATIONS	JUSTIFICATION
	<ul style="list-style-type: none"> <li>➤ Transfer charging of funds for Community-based Program to Natural Resources Management Arrangement/Agreement and Permit Issuance</li> </ul>	<ul style="list-style-type: none"> <li>➤ 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.</li> </ul>
2	<ul style="list-style-type: none"> <li>➤ Magapit PL completed the SRPAO of 12 barangays in 2020, clarify the three (3) barangays targeted for 2022</li> <li>➤ Casecnan PL targeted 16 barangays under 2021 FLR, clarify the 15 barangays targeted for 2022</li> <li>➤ Clarify the PMS Activity under PAMO Operationalization</li> <li>➤ Salugisog and Busibus Cave are not yet classified, justify why these are targeted for the preparation of cave management plan</li> </ul>	<ul style="list-style-type: none"> <li>➤ Based on assessment, there are other barangays covered by MPL apart from previously identified brgys, hence the additional target for SRPAO</li> <li>➤ The region did not pursue the request for SRPAO of 16 brgys covered by CPL under 2021 FLR</li> <li>➤ 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</li> <li>➤ Salugisog and Busibus caves were already targeted for assessment in 2021</li> </ul>
3	<ul style="list-style-type: none"> <li>➤ Suggest to delete the previous year/s accomplishment in the CY 2022 WFP</li> <li>➤ On the conduct of SRPAO <ul style="list-style-type: none"> <li>- clarify the universe of Calabgan Watershed (IC); with 2 barangays completed in 2017</li> <li>- Based on BMB records there are 11 barangays within Watershed purposes of Mariveles (IC), justify why only one (1) barangay is targeted for 2022</li> <li>- 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</li> </ul> </li> <li>➤ Check the targets to duplication of activities in Sasmuan Pampanga Coastal Wetlands under Protection and Conservation of Wildlife for Critical Habitat</li> </ul>	<ul style="list-style-type: none"> <li>➤ Noted on this</li> <li>➤ Calabgan Watershed covers a total of 3 barangays (Dibet, Calabgan and Ditinagyan). Dibet and Calabgan were completed in 2017 while the remaining barangay (Ditinagyan) is targeted for completion in 2022</li> <li>➤ Watershed Purposes of Mariveles covers only 1 barangay (Camaya)</li> <li>➤ Due to budget constraints and prioritization of legislated PAs, the region could only target 10 barangays for SRPAO within TFWR in FY 2022</li> <li>➤ There is no duplication of activities as the Ramsar Site will prepare a Management Plan for 2022 while SBMCHEA was targeted in 2021 for the establishment of Critical Habitat</li> </ul>
4A	<ul style="list-style-type: none"> <li>➤ On CEPA, <ul style="list-style-type: none"> <li>- 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</li> <li>- Clarify whether the lectures to be conducted are Dalaw Turo</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>➤ Deleted celebration concerning Conservation of Wildlife and retained PA specific celebration</li> <li>➤ Out of 16 PAs, only 3 PAs will conduct Dalaw Turo</li> </ul>

REGION	COMMENT/RECOMMENDATIONS	JUSTIFICATION
	<ul style="list-style-type: none"> <li>On the Hiring of Information Officer, if the staff will be lodged at RO/PENRO/CENRO, the charging shall be at the Office concerned</li> <li>On the Reactivation of PAMB in MIGRBS, prioritize PA establishment first</li> <li>Management Effectiveness Assessment (MEA) shall be conducted during the PAMB Meetings. Funds will be allocated to those PAs who doesn't have a baseline for MEA</li> <li>RTK will be used for demarcation and not for BAMS, transfer the procurement of RTK to Demarcation</li> <li>Recommend to delete Support to PA Management and transfer the activities as follows: <ul style="list-style-type: none"> <li>PAMB Summit as one of the activities of PAMB Operationalization</li> <li>Leveling-off with PAMB Chairman as one of the activities of Capacity Building under PAMB Operationalization</li> <li>Operation of Regional NIPAS Review Committee (NRRC) as one of the activities of PA Establishment</li> <li>Operation of Regional Ecotourism Council as one of the activities of Ecotourism Development Program</li> </ul> </li> <li>Justify the conduct of Revision/Updating of Rules and Regulation for Fisheries since this is under BPAR</li> <li>Justify why there are no targets for the inventory of caves</li> <li>Validate the correct name of the cave - Camantigue or Kamantigue</li> <li>On cave classification, include RCC resolution as one of the MOVs</li> <li>Recommend that the semi-annual conduct of RCC Meeting</li> <li>On Wetlands Conservation, justify why the Tadiac Cave is targeted for updating of Wetland Management Plan</li> </ul>	<ul style="list-style-type: none"> <li>✓ Per WFP, the hired IOs were charged to their respective offices.</li> <li>✓ Per WFP, MIGRBS is one of the PAs targeted under PA establishment. There is really a need to reactivate the PAMB of MIGRBS for effective management of the said PA pending result of PA establishment for FY 2022.</li> <li>✓ Noted. The budget will be transferred under conduct of PAMB meetings</li> <li>✓ Noted and transferred the procurement of RTK to Demarcation</li> <li>Activity transferred under PAMB Operationalization.</li> <li>✓ Budget and activities transferred to PAMB Operationalization (Capacity building)</li> <li>✓ Budget and activities transferred to PA Establishment</li> <li>Budget and activities transferred to Ecotourism Program and Impact Monitoring</li> <li>Per agreement with TVPL, we will revise the activity</li> <li>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</li> <li>The correct name of the cave is Kamantigue as indicated in the list of classified caves of DMC 2021-05 dated May 6, 2021.</li> <li>We will ensure compliance in cave classification outside PA</li> <li>Noted and we will revise accordingly</li> <li>Tadiac Lake Management is long over due for updating since its management plan was developed 10 years ago.</li> <li>Areas to be monitored were already reflected in the WFP.</li> </ul>

REGION	COMMENTS/RECOMMENDATIONS	JUSTIFICATION
	<ul style="list-style-type: none"> <li>➤ Specify the areas to be monitored in caves and wetlands monitoring activity; include progress reports of the assessment, plan preparation, and implementation</li> </ul>	
4B	<ul style="list-style-type: none"> <li>➤ On Cave Management, include/indicate activities of the RCC</li> <li>➤ Clarify if the conduct of the Inventory of inland wetlands covers the whole province or just one site</li> <li>➤ Clarify why there are no targets on Preparation of Wetland Management Plan and Plan Implementation</li> <li>➤ 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</li> </ul>	<ul style="list-style-type: none"> <li>➤ There is no RCC created within the Region, hence there is no proposed activity for RCC</li> <li>➤ Inventory of inland wetlands will cover the whole province</li> <li>➤ Preparation of Wetland Management Plan and Plan Implementation will be targeted in FY 2023</li> <li>➤ Allocation for GASS and STO can no longer support the expenses to be incurred for the said activities</li> </ul>
5	<ul style="list-style-type: none"> <li>➤ On CEPA, clarify why only the conduct of two (2) KAP Surveys were targeted. How about other CEPA activities.</li> <li>➤ The conduct of SRPAO in Matang Tubig is not yet recommended. Prioritize establishment activities first</li> <li>➤ 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</li> <li>➤ Remind to prioritize caves within PAs</li> <li>➤ The activity shall be the Inventory of caves in TBPPS, not assessment and Classification</li> <li>➤ Clarify why San Rafael, Prieto Diaz is targeted under Cave Assessment and Classification. It was already classified under DMC 2021-13</li> <li>➤ Clarify why Cabusao Wetlands Critical habitat is targeted for the Preparation of Wetland Management Plan</li> </ul>	<ul style="list-style-type: none"> <li>➤ FY 2022 WFP revised as instructed</li> </ul>
6	<ul style="list-style-type: none"> <li>➤ On CEPA</li> <li>- Based on BMB Records, Sagay has CEPA Plan, clarify why is it targeted for 2022</li> <li>- Describe the coffee table book of Maasin</li> </ul>	<ul style="list-style-type: none"> <li>➤ Region 6 has no target on CEPA Plan for FY 2022.</li> <li>➤ Please see attached file.</li> </ul>



REGION	COMMENTS/RECOMMENDATIONS	JUSTIFICATION
	<ul style="list-style-type: none"> <li>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</li> <li>All Hiring of Staff shall be under PAMO Operationalization</li> <li>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</li> <li>justify why there are no targets for caves and inland wetlands</li> <li>Remind to submit the updated sbapafic of the Ramsar Site</li> <li>Specify the site for assessment of green spaces for Urban Biodiversity</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> <li>Region 6 hired additional PA support staff to augment the activities for the initial component PAs with functional PAMB</li> <li>The target for Ecotoorism Program and Impact Monitoring is already included in the WFP 2022 under item no. 10. Moreover, we already included the IPAF Revenue Collection in item no. 13</li> <li>For 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.</li> <li>The site identified for the assessment of green spaces for Urban Biodiversity is in Iloilo City.</li> </ul>
7	<ul style="list-style-type: none"> <li>Justify why there are no targets for PASA or PA Establishment</li> <li>On the updating of PA Management Plan, clarify why only AIPLS targeted the activity</li> <li>Most PAs just recently conducted SRPAO, hence recommend to target and conduct the SRPAO Monitoring as follows: RSPL in 2025, Camotes Island PLS and Balinsasayao 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.</li> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>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 MMHNSNP) which was endorsed to BMB on January 2022 and 1 proposed (Mt. Bandilaan Forest Reserve) endorsed to BMB in October 2021.</li> <li>All legislated PAs have an updated PAMP (others are approved and endorsed by the PAMB, some conducted workshop and are drafting their management plans)</li> <li>SRPAO Monitoring for 7 PAs are targeted this year, 2022 including the 3 PAs mentioned above.</li> <li>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</li> </ul>

REGION	COMMENT / RECOMMENDATIONS	JUSTIFICATION
	<ul style="list-style-type: none"> <li>➤ Remove inventory of Facilities and Alienable and Disposable Lands as one of the sub-activities of Ecotourism Management Program</li> <li>➤ Transfer the PPA for ASEAN Heritage Parks after IPAP PPA</li> <li>➤ Prioritize identification of caves within Pas</li> <li>➤ Prioritize wetland activities for inland wetlands over man-made wetlands</li> <li>➤ Justify the conduct of wetland inventory outside PA</li> <li>➤ Clarify why wetland profiling is targeted for Marine Sanctuary Lagoon. Lagoon shall be under Coastal and Marine Ecosystem</li> </ul>	<ul style="list-style-type: none"> <li>➤ Noted on this. We will transfer this under Community Development</li> <li>➤ Noted on this</li> <li>➤ CCPL, in its PA - RIA WFP 2022, will conduct inventory of caves in its 24 barangays. 4 caves identified for assessment for CY 2022 is within CCPL. 1 cave is within LWFR. No caves in Negros Oriental Pas. Most PAs are Seascapes, for initial components most are MSFRs / WAs.</li> <li>➤ CCPL, in its PA - RIA WFP 2022, will conduct assessment of Inland wetland (Mangasang Falls, Tagbao, Cebu City)</li> <li>➤ It was learned that there were no more inland wetland sites within PAs</li> <li>➤ 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 Pins, and Environmental Events among others</li> </ul>
8	<ul style="list-style-type: none"> <li>➤ 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</li> <li>➤ On BMS, indicate the breakdown of PA</li> <li>➤ 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</li> <li>➤ On the classification of caves, identify whether the targeted areas are inside or outside PA</li> </ul>	<ul style="list-style-type: none"> <li>➤ 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 1<sup>st</sup> semester of 2022. Further, updating will include the delineated management zone of CIPLS which was finished in 2021.</li> <li>➤ <b>Complied - will send a revised WFP under B.1. PROTECTED AREAS, CAVES, AND WETLANDS DEVELOPMENT AND MANAGEMENT</b></li> <li>➤ 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.</li> <li>➤ Caves are outside PA. This will be reflected in the Revised WFP. <b>Complied - will send a revised WFP under B.1. PROTECTED AREAS, CAVES, AND WETLANDS DEVELOPMENT AND MANAGEMENT</b></li> </ul>



REGION	COMMENTS/RECOMMENDATIONS	JUSTIFICATION
9	<ul style="list-style-type: none"> <li>➤ On SRPAO Monitoring, Jose Rizal MPL completed three (3) barangays in 2019, justify why only two (2) barangays are targeted for CY 2022</li> <li>➤ SRPAO Monitoring of Dumanquilas Bay PLS shall be targeted in 2025 since it completed the survey of 40 barangays in 2020</li> <li>➤ Delete the word "Interim" in the organization of PAMB for Naga-Kabasalan PL</li> <li>➤ Remove the "Hiring of Park Ranger" in the PPA column since Park Rangers are part of the PAMO Staff</li> <li>➤ Add "Office" to PPA code item 3.9, to read as "Protected Area Office Rehabilitation"</li> <li>➤ Transfer charging of funds for Community-based Program to Natural Resources Management Arrangement/Agreement and Permit Issuance</li> <li>➤ Conduct/co-hosting of Symposium/Forum/Congress/Festival may be charged to RSCIG fund. Only PA specific celebrations are allowed to be funded under PA Development and Management Fund</li> <li>➤ 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</li> <li>➤ The assessment shall be conducted instead of an inventory of inland wetlands since the Region already has the list of identified the wetlands</li> <li>➤ BMB has not yet received any profiling reports for Lapuyan River Water System, hence recommends to conduct profiling first before preparation of Inland Wetland Management Plan</li> </ul>	<ul style="list-style-type: none"> <li>➤ 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</li> <li>➤ DBPLS completed the three (3) barangays last 2017 which is targeted for monitoring this year 2022. The rest barangays will be targeted by 2025.</li> <li>➤ This is noted and reflected in the revised WFP</li> <li>➤ This is noted and reflected in the revised WFP</li> <li>➤ This is noted and reflected in the revised WFP</li> <li>➤ For 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)</li> <li>➤ This activity was reflected on previously approved WFPs under the Protected Areas, Caves, and Wetlands Sub-Program.</li> <li>➤ This activity was reflected on previously approved WFPs under the Protected Areas, Caves, and Wetlands Sub-Program</li> <li>➤ 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.</li> <li>➤ Profiling report (Inland Wetland Assessment report) for Lapuyan River water system was already forwarded to BMB last December 20, 2021.</li> </ul>
10	<ul style="list-style-type: none"> <li>➤ Reactivation of Online Hosting of Website can be one of the sub-activities of CEPA</li> <li>➤ Justify the activities for Maintenance and Management of Biodiversity Database (population/updates of Polios)</li> </ul>	<ul style="list-style-type: none"> <li>➤ This was already integrated in the WFP of CY 2022</li> <li>➤ 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.</li> </ul>

REGION	COMMENTS/RECOMMENDATIONS	JUSTIFICATION
	<ul style="list-style-type: none"> <li>➤ Clarify the activity on Community Management Biodiversity Friendly Enterprise. Provide the processes involved, list of PACBRMA holders, and list of POs organized</li> <li>➤ Provide the breakdown of PAs who will conduct the Ecotourism Program and Visitor Impact Monitoring</li> <li>➤ Justify why IPAF is not targeted for 2022</li> <li>➤ On the Celebration of Special Events, clarify the actual title of events. Only PA-specific celebrations can be charged to PA Development and Management Fund</li> </ul>	<ul style="list-style-type: none"> <li>➤ 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. Balatukan Range Natural Park (MBBNP) and Baliangao Protected Landscape and Seascape (BPLS). MTHNM and MBNNP 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.)</li> <li>➤ 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</li> <li>➤ 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</li> <li>➤ Celebration of special events are as follows, to wit: 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.</li> </ul>
11	<ul style="list-style-type: none"> <li>➤ Kindly provide a clean copy, check the numbering, and remove internal notes</li> <li>➤ Arrange the performance indicator of MANP: Installation of signages should be under PA Delineation and Hiring of Staff should be under PAMO Operationalization</li> <li>➤ On the conduct of Ecotourism Program and Visitor Impact Monitoring, remove duplicate budget allocation for Baganga Marine Center and Baganga MSFR</li> <li>➤ All Hiring of Staff shall be under PAMO Operationalization, remove hiring in the PAMB Operationalization</li> <li>➤ Provide specific activities for AHP - Socio-cultural activities in Mt. Apo and Mt. Hamiguitan</li> </ul>	<ul style="list-style-type: none"> <li>➤ 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</li> <li>➤ The caves for assessment this year were already reflected in the list of Caves as stated in item No. 1</li> <li>➤ 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 Ilib Ubas, Purok Lumad, Jose Abad Santos, Davao Occidental was assessed on CY 2021 and classified as Class II</li> <li>➤ Other comments are duly noted in the revised WFP</li> </ul>

REGION	COMMENTS/RECOMMENDATIONS	JUSTIFICATION
	<ul style="list-style-type: none"> <li>➤ PMS under Mt. Hamiguitan shall be lodged in Regional PMS Funds</li> <li>➤ Conduct of PASA to be transferred as one of the activities for the PA Establishment of Initial Components</li> <li>➤ Transfer charging of funds for Community-based Program to Natural Resources Management Arrangement/Agreement and Permit Issuance</li> <li>➤ Prioritize caves within PAs</li> <li>➤ Region to submit the inventory list of caves and wetlands within PAs to BMB</li> <li>➤ Most of the caves targeted for assessment are not yet part of the current BMB Records for inventoried caves</li> <li>➤ Andap Cave, Palasan, Malita, and Lumad are not yet classified, justify why they are targeted for the preparation of the Management Plan</li> <li>➤ Confirm the correct name – Likob or Licub?</li> </ul>	
12	<ul style="list-style-type: none"> <li>➤ Recommend to prioritize the establishment of KALEPA as part of the NIPAS over the creation of PAMB</li> <li>➤ All Hiring of Staff shall be under PAMO Operationalization</li> <li>➤ Transfer charging of funds for Community-based Program to Natural Resources Management Arrangement/Agreement and Permit Issuance</li> <li>➤ Delete duplicate activities for Inventories of existing facilities within PAs</li> <li>➤ Specify the activities to be conducted under AHP</li> <li>➤ Merge item 19. Delineation of Management Zones of SBPS to item 5. PA Management Zones Ground Delineation</li> <li>➤ Justify why there are no targets for cave assessment and classification</li> <li>➤ Justify why there are no targets for wetland inventory, profiling and assessment</li> </ul>	
13	<ul style="list-style-type: none"> <li>➤ Recommend to conduct digital demarcation instead of installation of buoys for Siargao PLS</li> </ul>	<ul style="list-style-type: none"> <li>➤ The conduct of the digital demarcation activity for SIPLAS is considered and reprogrammed a total of <b>Php3,391,000.00</b> to the following activities: <ul style="list-style-type: none"> <li>○ <b>Cave Assessment</b>- additional eight (8) targets for SIPLAS with a budget of <b>Php2,000,000.00</b>;</li> </ul> </li> </ul>



REGION	COMMENTS/RECOMMENDATIONS	JUSTIFICATION
	<ul style="list-style-type: none"> <li>➤ Too early to target the maintenance of monuments in TFPL, suggest to remove this target</li> <li>➤ Move Hiring of Park Ranger to PAMO Operationalization</li> <li>➤ 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</li> </ul>	<ul style="list-style-type: none"> <li>○ <b>Preparation of Cave Mgt. Plan</b>- additional one (1) target for SIPLAS with a budget of PhP250,000.00;</li> <li>○ <b>Profiling of Inland Wetlands</b>-additional five (5) targets for SIPLAS with a budget of PhP1,000,000.00;</li> <li>○ Additional budget for the <b>Budgetary Imposition</b> for PAMO SIPLAS for the fixed expenditures amounting to PhP141,000.00.</li> <li>➤ The remaining budget for the boundary demarcation of SIPLAS is <b>PhP233,000.00</b> which covers the following activities: <ul style="list-style-type: none"> <li>○ Team Organization-PhP48,000.00</li> <li>○ CEPA with LGIs-PhP90,000.00</li> <li>○ Supplies &amp; Materials-PhP40,000.00</li> <li>○ Installation of Witness Monument-PhP40,000.00</li> <li>○ Production &amp; Installation of Signage-PhP8,000.00</li> </ul> </li> <li>➤ Inspection, Verification and Approval of Surveys (IVAS)- PhP7,000.00</li> <li>➤ <b>The target on the maintenance of monuments</b> for TPPL for the demarcated boundary amounting to PhP80,000.00 is removed and reprogrammed to the following activities: <ul style="list-style-type: none"> <li>○ <b>Hiring of Park Ranger</b> under PAMO Operations-one (1) target for TFPL under CENRO Bislig with a budget of PhP51,000.00; and</li> <li>○ Additional budget for the <b>Budgetary Imposition</b> for CENRO Bislig for the fixed expenditures amounting to PhP29,000.00</li> </ul> </li> <li>➤ Hiring of Park Ranger under Habitat Protection is moved accordingly under Support to PA Management Office Operations</li> <li>➤ Based on the DAO 2013-19 "Guidelines on Ecotourism Planning and Management in Protected Areas", annex A and Section 10 of the said DAO, business plan preparation will be done after the approval of the Ecotourism Management Plan. The Business Plan is one of the implementation mechanism of the EMP of which the LGU/ Private Sector or the 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.</li> <li>➤ 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 economy of the island.</li> </ul>



**PROTECTED AREA DEVELOPMENT AND MANAGEMENT  
FY 2022 (REGIONAL ALLOCATION)**

Cost Structure / Activities / Projects	FY 2022 GAA						
	PS	REGULAR PS	RLIP	MOOE	Finex	CO	TOTAL
<b>GRAND TOTAL</b>	<b>903,290</b>	<b>827,545</b>	<b>75,745</b>	<b>1,393,237</b>	<b>-</b>	<b>215,106</b>	<b>2,511,633</b>
<b>Region 10</b>							
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	-	-	-	-		-	-
<b>Region 11</b>							
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	-	-	-	2,258		-	2,258
PENRO Davao Oriental	16,080	14,743	1,337	20,476		920	37,476
PENRO 6	-	-	-	-		-	-
PENRO 7	-	-	-	-		-	-
<b>Region 12 (SEPARATE ENDORSEMENT)</b>							
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)

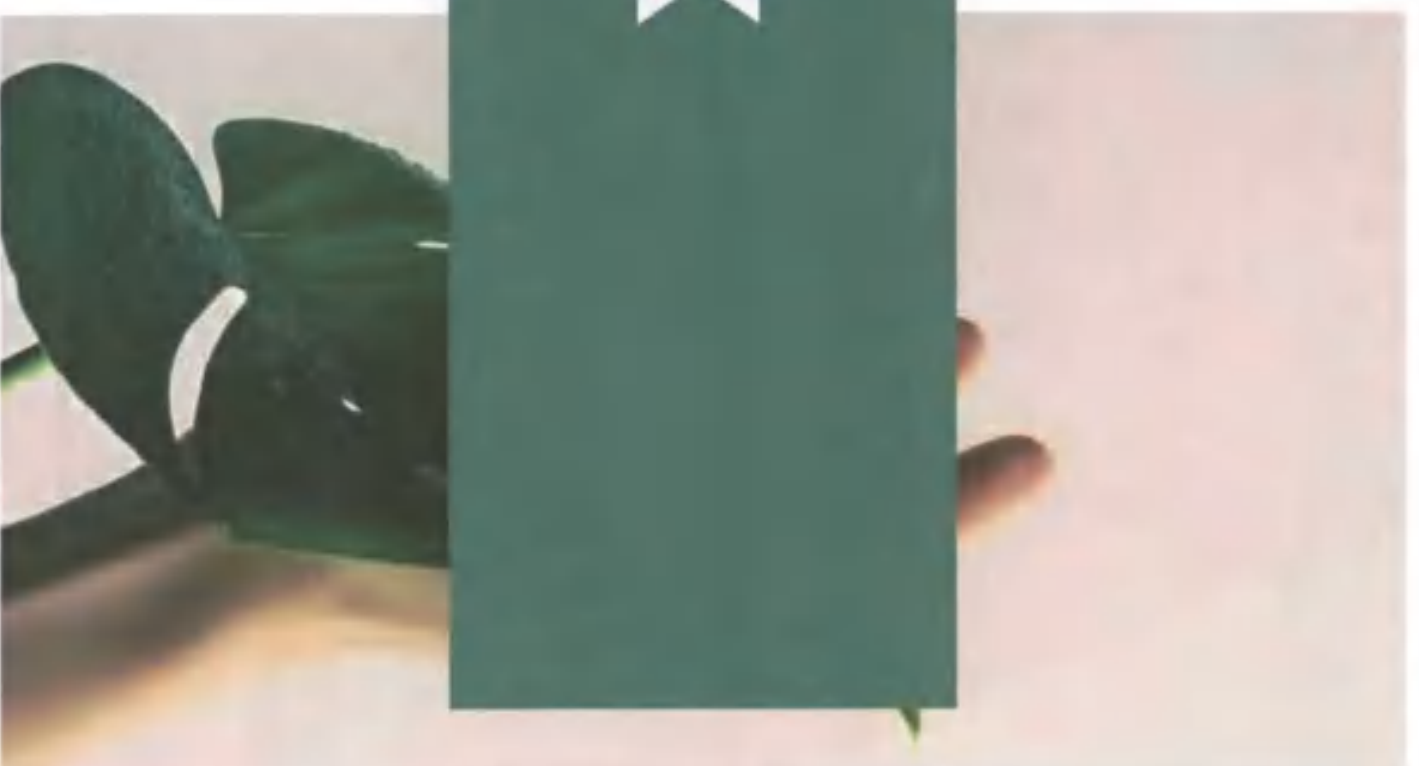
Cost Structure / Activities / Projects	FY 2022 GAA					
	PS	REGULAR PS	RLIP	MOOE	CO	TOTAL
GRAND TOTAL	903,290	827,545	75,745	1,393,237	215,106	2,511,633
PENRO Occidental Mindoro	17,400	15,958	1,442	25,264	2,755	45,419
PENRO Oriental Mindoro	7,400	6,783	617	3,848	-	11,248
PENRO Palawan	29,913	27,454	2,459	15,228	-	45,141
PENRO Romblon	6,053	5,548	505	7,538	2,720	16,311
PENRO 6	-	-	-	-	-	-
Region 5 (SEPARATE ENDORSEMENT ALREADY APPROVED)						
Protected Areas Development and Management	61,551	56,382	5,169	106,912	31,880	200,343
Regional Office V - Proper	14,612	13,373	1,239	36,672	20,280	71,564
PENRO Albay	6,251	5,735	516	23,844	760	30,855
PENRO Camarines Norte	6,015	5,505	510	13,083	3,520	22,618
PENRO Camarines Sur	15,786	14,461	1,325	16,304	3,540	35,630
PENRO Catanduanes	4,857	4,450	407	5,522	760	11,139
PENRO Masbate	9,957	9,128	829	5,784	2,260	18,001
PENRO Sorsogon	4,073	3,730	343	5,703	760	10,536
PENRO 7	-	-	-	-	-	-
Region 6						
Protected Areas Development and Management	62,335	56,971	5,364	61,750	4,300	128,385
Regional Office VI - Proper	13,080	11,962	1,118	2,856	-	15,936
PENRO Aklan	10,657	9,733	924	1,780	450	12,887
PENRO Antique	7,700	7,040	660	5,180	350	13,230
PENRO Capiz	5,130	4,694	436	1,808	-	6,938
PENRO Guimaras	4,458	4,072	386	1,651	-	6,109
PENRO Iloilo	10,964	10,016	948	3,278	-	14,242
PENRO Negros Occidental	10,346	9,454	892	45,197	3,500	59,043
PENRO 7	-	-	-	-	-	-
Region 7						
Protected Areas Development and Management	61,039	55,953	5,086	351,458	19,500	431,997
Regional Office VII - Proper	12,450	11,387	1,063	5,835	2,300	20,585
PENRO Bohol	14,713	13,490	1,223	55,375	4,600	74,688
PENRO Cebu	16,097	14,767	1,330	273,506	10,200	299,803
PENRO Negros Oriental	12,766	11,714	1,052	14,352	2,400	29,518
PENRO Siquijor	5,013	4,595	418	2,390	-	7,403
PENRO 5	-	-	-	-	-	-
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
Region 8						
Protected Areas Development and Management	43,424	39,736	3,688	70,399	12,510	126,333
Regional Office VIII - Proper	6,301	5,765	536	40,656	1,630	48,587
PENRO Biliran	3,607	3,299	308	-	-	3,607
PENRO Eastern Samar	4,808	4,401	407	7,731	2,670	15,209
PENRO Leyte	8,163	7,472	691	8,105	4,550	20,818
PENRO Northern Samar	6,354	5,817	537	5,947	2,670	14,971
PENRO Southern Leyte	6,013	5,504	509	443	-	6,456
PENRO Western Samar	8,178	7,478	700	7,517	990	16,685
PENRO 7	-	-	-	-	-	-
Region 9						
Protected Areas Development and Management	69,657	63,887	5,770	79,447	14,000	163,104
Regional Office IX - Proper	11,054	10,117	937	12,035	5,190	28,279
PENRO Zamboanga del Norte	21,335	19,590	1,745	31,937	3,650	56,922
PENRO Zamboanga del Sur	13,179	12,085	1,094	22,371	2,270	37,820
PENRO Zamboanga Sibugay	24,089	22,095	1,994	13,104	2,890	40,083
PENRO 4	-	-	-	-	-	-
PENRO 5	-	-	-	-	-	-
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-
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



PROTECTED AREA DEVELOPMENT AND MANAGEMENT  
FY 2022 (REGIONAL ALLOCATION)

Cost Structure / Activities / Projects	FY 2022 GAA					
	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	-	-	-	-	-	-
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	-	-	-	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 Sultan 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	986	34,611	8,657	54,938
PENRO Surigao del Sur	10,562	9,686	876	10,551	1,560	22,673
PENRO 6	-	-	-	-	-	-
PENRO 7	-	-	-	-	-	-

# REGION X





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Department of Environment and Natural Resources  
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Sender: FELIX S. MIRASOL, JR.

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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):

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Please coordinate.

JS,  
JAN

APR 26 2022





Republic of the Philippines

**Department of Environment and Natural Resources, Region 10**

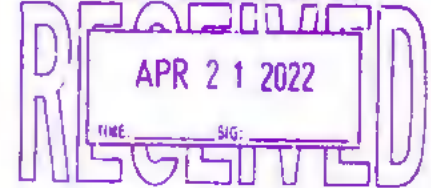
Puntod, Cagayan de Oro City

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

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DEPT. OF ENVIRONMENT AND NATURAL RESOURCES  
RECORDS MANAGEMENT DIVISION



**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 S. MIRASOL, JR.**  
Assistant Regional Director  
Technical Services

BMB Comments for the Protected Area Development and Management	Reply to Comments and Recommendations
Ø Reactivation of Online Hosting of Website can be one of the sub-activities of CEPA	Already integrated in the WFP CY 2022
Ø Justify the activities for Maintenance and Management of Biodiversity Database (population/updating of Folios)	Biodiversity Database serves as 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 allows 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	<p>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 also requested BMB to provide the processes involve in this activity.</p> <p>No PACBRMA holders in Mt. Timpoong-Hibokhibok Natural Monument (MTHNM), Mt. Batatukan Range Natural Park (MBRNP) and Baliengo Protected Landscape and Seascape (BPLS).</p> <p>MTHNM and MBRNP are still to identify the qualified beneficiaries and potential BDFE based on Technical Bulletin 2017-11, DAO 2018-22 and DAO 2021-13.</p> <p>BPLS-PO is Nagkahiusang Katawhan sa Sinian Nagpatambo sa Tinubdan, Inc. (NAKASINATI, INC)</p>
Ø Provide the breakdown of PAs who will conduct the Ecotourism Program and Visitor Impact Monitoring	<p>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.</p> <p>Already incorporated in the WFP CY 2022.</p>
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 can be charged to PA Development and Management Fund	<p>Celebration of Special Events are as follows, to wit:</p> <ol style="list-style-type: none"> <li>1. World Wetlands Day Wetland Conservation is also under the PA Development and Management Program specifically A.03.d.1</li> <li>2. International Day of Biological Diversity (IDBD) Management and development of PA is one of the most important methods of conserving biological diversity, hence the celebration.</li> </ol> <p>The actual title of events is integrated in the WFP CY 2022</p>

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

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS			
					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.03.d.1 Protected Areas, Caves, and Wetlands Development and Management Sub-Program							REGIONAL TOTAL					TOTAL	56,264	36,463	43,915	39,792	176,434				
												PS	11,368	15,546	11,373	16,029	54,316				
												RLIP	1,244	1,245	1,247	1,246	4,982				
												MOOE	31,077	19,672	31,295	22,517	104,561				
												CO	12,575	-	-	-	12,575				
										Regional Office					TOTAL	9,368	6,546		5,087	6,530	27,522
															PS	2,826	3,836		2,826	3,932	13,422
															RLIP	314	315		315	315	1,259
															MOOE	2,945	2,392		1,946	2,283	9,566
															CO	3,275	-		-	-	3,275
										Bukidnon					TOTAL	16,990	12,411		15,746	14,155	59,301
															PS	3,264	4,476		3,267	4,625	15,632
															RLIP	355	355		356	356	1,422
															MOOE	12,416	7,580		12,122	9,174	41,292
															CO	955	-		-	-	955
										Camiguin					TOTAL	3,214	1,553		2,160	1,557	5,484
															PS	224	381		224	304	1,055
															RLIP	25	25		26	26	102
															MOOE	2,960	1,227		1,918	1,227	6,424
															CO	905	-		-	-	905
										Lanao del Norte					TOTAL	5,970	4,519		5,304	4,611	20,494
															PS	2,025	2,779		2,029	2,874	9,710
															RLIP	221	221		221	220	883
															MOOE	2,816	1,519		3,144	1,517	8,990
															CO	905	-		-	-	905
										Misamis Occidental					TOTAL	7,761	5,480		7,958	7,254	28,433
															PS	1,565	2,148		1,566	2,219	7,498
															RLIP	171	170		170	170	681
															MOOE	4,355	3,142		6,222	4,865	18,579
															CO	1,675	-		-	-	1,675
										Misamis Oriental					TOTAL	12,969	5,975		7,571	5,685	32,200
															PS	1,461	2,004		1,461	2,075	7,001
															RLIP	155	159		159	159	635
															MOOE	6,490	3,812		5,951	3,451	19,704
															CO	4,860	-		-	-	4,860
										NET FOR OPERATIONS					TOTAL	42,005	18,034		29,661	20,860	110,579
															MOOE	29,430	18,034		29,651	20,860	97,905
															CO	12,575	-		-	-	12,575





PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET						Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
2. Protected Area Establishment	<1,000 ha: 500,000 1,000-50,000 ha: 570 50,000-150,000 ha: 650,000 150,000-250,000 ha: 750,000 250,000-350,000 ha: 850,000 >350,000 ha: 920,000	Proclamation drafted with complete attachments (no)	REGIONAL TOTAL									MOOE	168	167	168	167	670	
			Misamis Oriental									MOOE	143	142	143	142	570	
			- Mt. Lumot (6,000 ha)															
			Regional Office									MOOE	25	25	25	25	100	
		RNRC convened and recommendations with relevant attachments and CSW endorsed to the Secretary thru the BMB	- Misamis Oriental (Mt. Lumot - 6,000 ha)															
II. FOR PROCLAIMED AND LEGISLATED PAs			REGIONAL TOTAL									TOTAL	7,990	4,926	7,876	7,860	27,774	
2. Demarcation of Boundaries for Legislated PAs												MOOE	4,430	4,925	7,878	7,580	25,174	
												CO	2,660	-	-	-	2,660	
			Regional Office									TOTAL	3,038	437	438	435	4,840	
												MOOE	438	437	438	435	1,740	
												CO	2,600	-	-	-	2,600	
			Bukidnon									MOOE	1,372	2,455	4,950	4,051	11,928	
			Camiguin									MOOE	182	182	182	182	720	
			Lanao del Norte									MOOE	472	472	472	472	1,888	
			Misamis Occidental									MOOE	1,266	1,119	2,842	2,843	0,070	
			Misamis Oriental									MOOE	1,168	596	332	332	2,560	
- Relocation/establishment of corners of boundary		Corners of boundary relocated/established (no)	REGIONAL TOTAL	80	1,800	17	108	161	176	462		MOOE	2,324	2,760	3,792	3,794	12,870	
- Team Organization and Supervision	48,000/PA	Monument installed (no)																
- Procurement of supplies and materials	40,000/PA		Sulidnon			13	65	51	51	180		MOOE	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			648	
- Ground surveying and Monumenting	20,000/monument		- Mt. Kitanglad Range Natural Park (47,270.00 ha)				52	51	51	154				1,083	1,082	1,083	3,248	
	250,000/buoy																	
			Misamis Occidental				41	126	121	288		MOOE	1,000	853	2,576	2,577	7,000	
			- Batiangao Protected Landscape and Seascape (315.50) /monument				41	41	41	125				853	852	853	2,558	
			buoys					4		4			1,000				1,000	
			- Mt. Matindang Range Natural Park (53,028HA)					81	80	161					1,724	1,724	3,448	
			Misamis Oriental			4	2	4	4	14		MOOE	1,000	500	134	134	1,768	
			- Initao-Libertad Protected Landscape and Seascape (921.02 ha)			4	2	2		8					134	134	268	
			buoys (870.44 ha)					2	4	6			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		MOOE	2,166	2,166	4,086	4,086	12,504	
			Bukidnon			131	131	371	371	1,004		MOOE	1,048	1,948	2,968	2,968	8,032	
			- Mt. Kalatungan Range Natural Park (22,225.11 ha)			131	131	131	131	524			1,048	1,048	1,048	1,048	4,192	
			- Mt. Kitanglad Range Natural Park (47,270.00 ha)					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 Monument (2,203.39HA)															
			Lanao del Norte			59	59	59	59	236		MOOE	472	472	472	472	1,888	
			- Mt. Ihayawan Range Natural Park (4,236.18 ha)			59	59	59	59	236			472	472	472	472	1,888	



AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INUICTOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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	
			Misamis Occidental			34	34	34	31	19	MOOE	266	266	266	266	1,064	
			- Ballangao Protected Landscape and Seascape (315.50) /monument			10	10	10	8	38		76	76	76	76	304	
			- Mt Malindang Range Natural Park (53,028HA)			24	24	24	23	95		190	190	190	190	760	
			Misamis Oriental			25	25	25	24	99	MOOE	198	198	198	198	792	
			- Mt. Bataukan Range Natural Park (8,437.86 ha)			25	25	25	24	99		198	198	198	198	792	
- Inspection, Verification and Approval of Surveys (IVAS)		Corner/monument/buoys (no)	Regional Office	30	201	-	125	-	357	462	MOOE	436	437	438	435	1,740	
	3,625/corner/monument/buoys		Bukidnon			-	78	-	102	180	MOOE	154	163	164	162	653	
			- Mt. Kalatungan Range Natural Park (22,225.11 ha)			-	26	-	26	26		24	24	24	23	95	
			- Mt. Kitanglad Range Natural Park (47,270.00 ha)			-	52	-	102	154		140	139	140	139	558	
			Misamis Occidental			-	41	-	247	268	MOOE	261	261	261	251	1,044	
			- Ballangao Protected Landscape and Seascape (315.50) /mon			-	41	-	86	127		115	115	115	115	460	
			- Mt Malindang Range Natural Park (53,028HA)			-	-	-	161	161		146	146	146	146	584	
			Misamis Oriental			-	8	-	8	14	MOOE	13	13	13	12	51	
			- Initao-Libartad Protected Landscape and Seascape (921.00 ha)			-	8	-	8	14		13	13	13	12	51	
		Reports and map reviewed and submitted to the Secretary thru BMB	Regional Office	1	300				5	5							
Purchase of Equipment																	
- Purchase of RTK		RTK purchased (no)	Regional Office			2				2	CO	2,600				2,500	
3. Conduct of Survey and Rngistration of Protected Area Occupants (SRPAO)	215,000/brgy	SRPAO conducted (no)	REGIONAL TOTAL	6	1,080	41	41	41	41	41	MOOE	2,036	2,037	2,036	2,837	8,156	
			Bukidnon			22	22	22	22	22	MOOE	1,183	1,182	1,183	1,182	4,730	
			- Mt. 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 Occidental			13	13	13	13	13		585	585	585	585	2,340	
			- Mt Malindang Range Natural Park (53,028HA)														
	180,000/brgy		Misamis Oriental			6	6	6	6	6		270	270	270	270	1,080	
			- Mt. Bataukan Range Natural Park (8,437.86 ha)														
5. PA Management Planning			REGIONAL TOTAL									2,660	2,958	2,659	2,656	10,633	
			Regional Office									100	100	100	160	400	
			Bukidnon									1,667	1,368	1,687	1,686	6,746	
			Camiguin									134	134	134	134	536	
			Lanao del Norte									265	266	285	265	1,060	
			Misamis Occidental									286	284	284	283	1,136	
			Misamis Oriental									189	189	189	188	755	
3. Monitoring and Evaluation within PBMA	200,000.00/PA	Monitoring report submitted to RO (no)	REGIONAL TOTAL	1	730	4	4	4	4	4	MOOE	200	200	200	200	580	
a. Physical monitoring (land cover change analysis, water quality)																	
b. Flora and Fauna			Bukidnon			2	2	2	2	2	MOOE	100	100	108	100	400	

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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	
			- Mt. Kalatungan Range Natural Park (22,225.11 ha)			1	1	1	1	1		50	50	50	50	200	
			- Mt. Kilanglad Range Natural Park (47,270.00 ha)			1	1	1	1	1		50	50	50	50	200	
			Camiguin			1	1	1	1	1	MOOE	50	50	50	50	200	
			- Mt. Timpoong Hibok-Hibok Natural Monument (2,203.39HA)														
			Lanao del Norte			1	1	1	1	1	MOOE	50	50	50	50	200	
			- Mt. Inayawan Range Natural Park (4,236.18 ha)														
		Monitoring and evaluation report reviewed and endorsed to the Secretary thru BMB (no)	Regional Office			4	4	4	4	4	MOOE	50	50	50	50	200	
			Bukidnon														
			- Mt. Kalatungan Range Natural Park (22,225.11 ha)														
			- Mt. Kilanglad Range Natural Park (47,270.00 ha)														
			Camiguin														
			- Mt. Timpoong Hibok-Hibok Natural Monument (2,203.39HA)														
			Lanao del Norte														
			- Mt. Inayawan Range Natural Park (4,236.18 ha)														
S. PA Management Zones Ground Delineation	12,000/km	Length of PA Management zones delineated on the ground or marked based on the PAMP (length in kilometers)	REGIONAL TOTAL				258.00	201.00	202.12	661.12	MOOE	1,985	1,983	1,984	1,981	7,933	
			Bukidnon				222.00	111.00	112.52	445.52	MOOE	1,337	1,336	1,337	1,336	5,346	
			- Mt. Kalatungan Range Natural Park (22,225.11 ha)				101.00	51.00	51.35	203.35		610	610	610	610	2,440	
			- Mt. Kilanglad Range Natural Park (47,270.00 ha)				121.00	60.00	61.17	242.17		727	726	727	726	2,906	
			Camiguin					14.00	14.03	28.03		84	84	84	84	336	
			- Timpoong Hibok-Hibok NM (2,203.39HA)														
			Lanao del Norte				15.00	7.00	8.20	30.00		90	90	90	90	360	
			- Mt. Inayawan RNP														
			Misamis Occidental					48.00	48.66	94.66		265	284	284	203	1,136	
			- Balangao Protected Landscape and Seascapes (315.50) monument					5.00	4.73	9.73		50	29	29	29	117	
			- Mt. Malindang Range Natural Park (53,028HA)					43.00	41.83	84.83		255	255	255	254	1,019	
			Misamis Oriental				21.00	21.00	20.91	62.91	MOOE	189	189	189	188	755	
			- Initao-Lipertad Protected Landscape and Seascapes (921.02 ha)				5.00	5.00	4.82	14.82		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	
			- Mimbisan 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 TOTAL	3	200	3	3	3	3	3	MOOE	425	425	425	425	1,700	
			Bukidnon			2	2	2	2	2		250	250	250	250	1,000	
			- Mt. Kalatungan Range Natural Park (22,225.11 ha)			1	1	1	1	1		125	125	125	125	500	
			- Mt. Kilanglad Range Natural Park (47,270.00 ha)			1	1	1	1	1		125	125	125	125	500	
			Lanao del Norte			1	1	1	1	1	MOOE	125	125	125	125	500	
			- Mt. Inayawan Range Natural Park (4,236.18 ha)														
		Updated PAMP reviewed/deliberated and endorsed to the Secretary thru the BMB for affirmation	Regional Office			3	3	3	3	3	MOOE	50	50	50	50	200	
			Bukidnon - Mt. Kalatungan RNP & Mt. Kilanglad RNP														
			Lanao del Norte - Mt. Inayawan RNP														
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	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
			Misamis Oriental		750	3	3	3	3	3	MOOE	225	225	225	225	900	
		1. Production of IEC/CEPA Materials (Brochures) (25%), FGD	- Mt. Balatukan Range Natural Park (8,437.86 ha)		200	1	1	1	1	1		75	75	75	75	200	
		5. Focus Group Discussion															
		6. Symposia or youth camps															
		1. Production of IEC/CEPA Materials (Calendar) (25%), FGD	- Initao-Libertad Protected Landscape and Seascope (921.02 ha)		250	1	1	1	1	1		75	75	75	75	300	
		2. Preparation of Communication Plan															
		5. Focus Group Discussion															
		1. Production of IEC/CEPA Materials (Calendar) (25%), FGD	- Mimbisan Protected Landscape (66.90 ha)		250	1	1	1	1	1		75	75	75	75	306	
		5. Focus Group Discussion															
		6. Symposia or youth camps															
		Website hosted (no)	Bukidnon			2	2	2	2	2		250	250	250	250	1,000	
			- Mt. Kalatungan Range Natural Park (22,225.11 ha)			1	1	1	1	1		125	125	125	125	500	
			- Mt. Kitanglad Range Natural Park (47,270.00 ha)			1	1	1	1	1		125	125	125	125	500	
			Regional Office	1	400	8	8	8	8	6	MOOE	150	150	150	150	600	
		1. Management of Caves and Cave Resources within and outside PA															
		a. Within PA															
		b. Outside PA															
		2. Protection and Conservation of Wildlife															
		a. Protection and Habitat Monitoring of Priority Threatened Species															
		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															
		System updates implemented (no)				1	1	1	1	4							
		Folios populated/updated (no)	Regional Office			8	19	14	12	53		900				900	
			Bukidnon				4	4	4	12		180				180	
			- Mt. Kalatungan RNP (2, 3, 5, 6, 7, 8)				2	2	2	6		90				90	
			- Mt. Kitanglad RNP (3, 5, 6, 7, 8, 9)				2	2	2	6		90				90	
		1. PASA															
		2. BAMS															
		3. SEAMS/SRPAO															
		4. PA Management Plan Formulated and Updated	- Mt. Timpoong-Hibok-Hibok NM (4, 5, 6, 7, 8)			1	2	1	1	5		90				90	
		5. Advocacy (CEPA, MEA)	- Mt. Timpoong Hibok-Hibok Natural Monument (2,203.39HA)			1	2	1	1	5		90				90	
		6. BMS (Q1, Q2, Q3, Q4)															
		7. PAMB Operations	- Liangan-Lipatan Rivers MSFR (6, 7, 8, 9)			2	3	2	2	9		150				190	
		8. Ecotourism Facilities and Management Plan	- Liangan-Lipatan Rivers Mangrove Swamp Forest Reserve			1	1	1	1	4		90				90	
		9. IPAF	- Mt. Inoyawan RNP (5, 6, 7, 8, 10)			1	2	1	1	5		90				90	
		10. Delineation/Demarcation (Map, Legal Basis and Monument/Signages Photos)															
			Misamis Occidental			3	4	2	2	11		180				180	
			- Baliangao Protected Landscape and Seascope (315.50) monument			1	2	1	1	5		90				90	
			- Mt. Malindang RNP (1, 4, 5, 6, 7, 8)			2	2	1	1	5		90				90	
			Misamis Oriental			2	6	5	3	16		270				270	
			- Initao-Libertad Protected Landscape and Seascope (921.02 ha)			1	2	2	1	6		90				90	
			- Mimbisan Protected Landscape (66.90 ha)			1	2	1	1	5		90				90	
			- Mt. Balatukan RNP (3, 5, 6, 8, 10)				2	2	1	5		90				90	
C. Implementation of Biodiversity Monitoring	250,000/PA	BMS conducted and reports submitted (no)	REGIONAL TOTAL		9	2,250				9	MOOE	-	1,125	-	1,125	2,250	



PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TGTA		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
System (BMS)																	
			Bukidnon		500		2		2	2	MOOE	-	250	-	250	500	
			- Mt. Kalatungan Range Natural Park (22,225.11 ha)		250		1		1	1			125		125	250	
			- Mt. Kilangad Range Natural Park (47,270.00 ha)		250		1		1	1			125		125	250	
			Comiguin		250		1		1	1	MOOE		125		125	250	
			-Mt. Timpoong Hibok-Hibok Natural Monument (2,203.39HA)														
			Lanao del Norte		250		1		1	1	MOOE	-	125	-	125	250	
			- Mt. Inayawan Range Natural Park (4,236.18 ha)				1		1	1			125		125	250	
			Misamis Occidental		500		2		2	2	MOOE	-	250	-	250	500	
			- Balangao Protected Landscape and Seascabe (315.50) ha		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		3	3	MOOE	-	375	-	375	750	
			- Initao-Libertad Protected Landscape and Seascabe (921.02 ha)		250		1		1	1			125		125	250	
			- Mimbisan Protected Landscape (66.00 ha)		250		1		1	1			125		125	250	
			- Mt. Balatukan Range Natural Park (8,437.66 ha)		250		1		1	1			125		125	250	
		BMS Report with analysis and summary submitted to BMB (no)	Regional Office				9		9	9			250		250	500	
Purchase of Habitat Protection Equipment			REGIONAL TOTAL								TOTAL	4,050	-	-	-	4,650	
			Regional Office								CO	90	-	-	-	98	
			Bukidnon								CO	430	-	-	-	430	
			- Mt. Kalatungan NP (22,225.11 ha)								CO	430	-	-	-	430	
			Comiguin								CO	380	-	-	-	380	
			- Timpoong Hibok-hibok NM (2,203.39 ha)								CO	380	-	-	-	380	
			Lanao del Norte								CO	380	-	-	-	380	
			- Mt. Inayawan RNP (4,236.18 ha)								CO	380	-	-	-	380	
			Misamis Occidental								CO	730	-	-	-	730	
			- Balangao PLS (315.50 ha)								CO	300	-	-	-	300	
			- Mt. Malindang RNP (53,028.00 ha)								CO	430	-	-	-	430	
			Misamis Oriental								CO	2,640	-	-	-	2,640	
			-Initao-Libertad PLS (921.02 ha)								CO	300	-	-	-	300	
			- Mimbisan NP (66.00 ha)								CO	280	-	-	-	280	
			- Mt. Balatukan RNP (8,437.66 ha)								CO	580	-	-	-	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											



PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
						1				1		20				20	
						4				4		120				120	
						4				4		120				120	
		Drone Camera (no)				9				9	CO	540				540	
			Bukidnon			1				1	CO	60				60	
			- Mt. Kalatungan NP (22,225.11 ha)			1				1		60				60	
			Comiguin			1				1	CO	60				60	
			- Timpoong Hibo-hibok NM (2,203.39 ha)														
			Lanao del Norte			1				1	CO	60				60	
			- Mt. Inayawan RNP (4,236.18 ha)														
			Misamis Occidental			2				2	CO	120				120	
			- Balangao PLS (315.50 ha)			1				1		60				60	
			- Mt. Malindang RNP (53,028.00 ha)			1				1		60				60	
			Misamis Oriental			4				4	CO	240				240	
			- Initao-Libertad PLS (921.02 ha)			1				1		60				60	
			- Mimbilisan NP (66.00 ha)			1				1		60				60	
			- Mt. Balatukan RNP (8,437.86 ha)			1				1		60				60	
			Mt. Kitanglad NP (47,270.00 ha)			1				1		60				60	
		Motor vehicle/Pick Up/motorcycle (no)				17				17	CO	2,550				2,550	
			Bukidnon			1				1	CO	150				150	
			- Mt. Kalatungan NP (22,225.11 ha)			1				1		150				150	
			Comiguin			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	
			- Balangao 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. Kitanglad NP (47,270.00 ha)			1				1		1,200				1,200	
		Night vision binoculars (no)				10				10	CO	500				500	
			Regional Office			1				1	CO	50				50	
			Bukidnon			1				1	CO	50				50	
			- Mt. Kalatungan NP (22,225.11 ha)			1				1		50				50	
			Comiguin			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	
			- Balangao PLS (315.50 ha)			1				1		50				50	
			- Mt. Malindang RNP (53,028.00 ha)			1				1		50				50	



PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q 1	Q 2	Q 3	Q 4	TOTAL		Q 1	Q 2	Q 3	Q 4	TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
			Misamis Oriental			4				4	CO	200				200	
			- Initao-Libertad PLS (921.02 ha)			1				1		50				50	
			- Mimbislan NP (66.00 ha)			1				1		50				50	
			- Mt. Balatukan RNP (8,437.86 ha)			1				1		50				50	
		CCTV (Surveillance System) (no)	REGIONAL TOTAL			4				4	CO	200				200	
			Bukidnon			1				1	CO	50				50	
		1 set (8ip camera)	- Mt. Kalatungan NP (22,225.11 ha)			1				1		50				50	
			Misamis Occidental			1				1	CO	50				50	
		1 set (8ip camera)	- Mt. Malindang RNP (53,028.00 ha)			1				1		50				50	
			Misamis Oriental			2				2	CO	100				100	
		1 set (8ip camera)	- Mt. Balatukan RNP (8,437.86 ha)			1				1		50				50	
			REGIONAL TOTAL								TOTAL	2,475				2,475	
		Purchase of Office Equipment	Regional Office								CO	375				375	
			Bukidnon								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				375	
			- Balangao PLS (315.50 ha)								CO	150				150	
			- Mt. Malindang RNP (53,028.00 ha)								CO	225				225	
			Misamis Oriental								CO	1,050				1,050	
			- Initao-Libertad PLS (921.02 ha)								CO	150				150	
			- Mimbislan NP (66.00 ha)								CO	150				150	
			- Mt. Balatukan RNP (8,437.86 ha)								CO	225				225	
											CO	525				525	
		Office equipment purchased Laptop (no)	REGIONAL TOTAL			18				18	CO	1,350				1,350	
			Regional Office			3				3	CO	225				225	
			Bukidnon			2				2	CO	150				150	
			- Mt. Kalatungan NP (22,225.11 ha)			2				2		150				150	
			Camiguin			2				2	CO	150				150	
			- Timpoong Hibo-hibok NM (2,203.39 ha)														
			Lanao del Norte			2				2	CO	150				150	
			- Mt. Inayawan RNP (4,236.18 ha)														
			Misamis Occidental			3				3	CO	225				225	
			- Balangao 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	
			- Mimbislan NP (66.00 ha)			1				1		75				75	
			- Mt. Balatukan RNP (8,437.86 ha)			2				2		150				150	



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AGENCY: DENR 10 - Cagayan de Oro City																	
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				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	
			Mt. Kitanglad NP (47,270.00 ha)			2				2		150					
		Solar Panel Set (no)	Misamis Oriental			1				1	CO	300				300	
			- 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	
			- Mt. Kalatungan NP (22,225.11 ha)			1				1		75				75	
			Camiguin			1				1	CO	75				75	
			- Timpoong Hibo-hibok NM (2,203.39 ha)														
			Lanao del Norte			1				1	CO	75				75	
			- Mt. Inayawan RNP (4,236.18 ha)														
			Misamis Occidental			2				2	CO	150				150	
			- Baliangao PLS (315.50 ha)			1				1		75				75	
			- Mt. Malindang RNP (53,028.50 ha)			1				1		75				75	
			Misamis Oriental			4				4	CO	300				300	
			- 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)			1				1		75				75	
			- Mt. Kitanglad NP (47,270.00 ha)			1				1		75				75	
Purchase of BAMS/EMS Tools and Equipment			REGIONAL TOTAL								CO	2,850				2,850	
			Regional Office								CO	210				210	
			Bukidnon								CO	300					
			- Mt. Kalatungan NP (22,225.11 ha)								CO	300				300	
			Camiguin								CO	300					
			- Timpoong Hibo-hibok NM (2,203.39 ha)								CO	300				300	
			Lanao del Norte								CO	300					
			- Mt. Inayawan RNP (4,236.18 ha)								CO	300				300	
			Misamis Occidental								CO	570				570	
			- Baliangao PLS (315.50 ha)								CO	270				270	
			- Mt. Malindang RNP (53,028.00 ha)								CO	300				300	
			Misamis Oriental								CO	1,170				1,170	
			- Initao-Libertad PLS (921.02 ha)								CO	270				270	
			- Mt. Balatukan RNP (8,437.86 ha)								CO	300				300	
			- Mimbilisan NP (66.00 ha)								CO	220				220	
			- Mt. Kitanglad NP (47,270.00 ha)								CO	380				380	
		Spotting scope with tripod (no)	REGIONAL TOTAL			10				10	CO	780				780	
			Regional Office			1				1	CO	70				70	
			Bukidnon			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)														
			Lanao del Norte			1				1	CO	70				70	
			- Mt. Inayawan RNP (4,236.18 ha)														



PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS	
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		
			Misamis Occidental			2					2	CO	140				140	
			- Baliangao PLS (315.50 ha)			1					1		70				70	
			- Mt. Malindang RNP (53,028.00 ha)			1					1		70				70	
			Misamis Oriental			4					4	CO	360				360	
			- Initao-Libertad PLS (921.02 ha)			1					1		70				70	
			- Mt. Balatukan RNP (8,437.88 ha)			1					1		70				70	
			- Mimbisan NP (66.00 ha)			1					1		70				70	
			- Mt. Kitanglad NP (47,270.00 ha)			1					1		150				150	
		DSLR Camera with tripod and carry bag (no)	REGIONAL TOTAL			10					10	CO	700				700	
			Regional Office			1					1	CO	70				70	
			Bukidnon			1					1	CO	70				70	
			- Mt. Katatungan NP (22,225.11 ha)			1					1		70				70	
			Camiguin			1					1	CO	70				70	
			- Timpoong Hibo-hibok NM (2,203.39 ha)															
			Lanao del Norte			1					1	CO	70				70	
			- Mt. Inayawan RNP (4,236.18 ha)															
			Misamis Occidental			2					2	CO	140				140	
			- Baliangao PLS (315.50 ha)			1					1		70				70	
			- Mt. Malindang RNP (53,028.00 ha)			1					1		70				70	
			Misamis Oriental			4					4	CO	280				280	
			- Initao-Libertad PLS (921.02 ha)			1					1		70				70	
			- Mimbisan NP (66.00 ha)			1					1		70				70	
			- Mt. Balatukan RNP (8,437.88 ha)			1					1		70				70	
			- Mt. Kitanglad NP (47,270.00 ha)			1					1		70				70	
		DSLR Lens (no)	REGIONAL TOTAL			10					10	CO	500				500	
			Regional Office			1					1	CO	50				50	
			Bukidnon			1					1	CO	50				50	
			- Mt. Katatungan 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 RNP (4,236.18 ha)															
			Misamis Occidental			2					2	CO	100				100	
			- Baliangao PLS (315.50 ha)			1					1		50				50	
			- Mt. Malindang RNP (53,028.00 ha)			1					1		50				50	
			Misamis Oriental			4					4	CO	200				200	
			- Initao-Libertad PLS (921.02 ha)			1					1		50				50	
			- Mimbisan NP (66.00 ha)			1					1		50				50	
			- Mt. Balatukan RNP (8,437.88 ha)			1					1		50				50	
			- Mt. Kitanglad NP (47,270.00 ha)			1					1		50				50	
		Action Waterproof Underwater Camera (no)	REGIONAL TOTAL			2					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	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
			- Initao-Libertad PLS (921.02 ha)			1				1		50				50	
		Binoculars (no)	REGIONAL TOTAL			34				34	CO	680				680	
			Regional Office			1				1	CO	20				20	
			Bukidnon			5				5	CO	100				100	
			- Mt. Kalatungan NP (22,225.11 ha)			5				5		100				100	
			Camiguin			5				5	CO	100				100	
			- Timpoong Hibok-hibok NM (2,203.39 ha)														
			Lanao del Norte			5				5	CO	100				100	
			- Mt. Inayawan RNP (4,236.18 ha)														
			Misamis Occidental			5				5	CO	120				120	
			- Balangao PLS (315.50 ha)			1				1		20				20	
			- Mt. Malindang RNP (53,028.00 ha)			5				5		100				100	
			Misamis Oriental			12				12	CO	240				240	
			- Initao-Libertad PLS (921.02 ha)			1				1		20				20	
			- Mimbisan NP (66.00 ha)			1				1		20				20	
			- Mt. Balatukan RNP (8,437.86 ha)			5				5		100				100	
			- Mt. Kitanglad NP (47,270.00 ha)			5				5		100				100	
		Range Finder	REGIONAL TOTAL			9				9	CO	90				90	
			Bukidnon			1				1	CO	10				10	
			- Mt. Kalatungan NP (22,225.11 ha)			1				1		10				10	
			Camiguin			1				1	CO	10				10	
			- Timpoong Hibok-hibok NM (2,203.39 ha)														
			Lanao del Norte			1				1	CO	10				10	
			- Mt. Inayawan RNP (4,236.18 ha)														
			Misamis Occidental			2				2	CO	20				20	
			- Balangao PLS (315.50 ha)			1				1		10				10	
			- Mt. Malindang RNP (53,028.00 ha)			1				1		10				10	
			Misamis Oriental			4				4	CO	40				40	
			- Initao-Libertad PLS (921.02 ha)			1				1		10				10	
			- Mimbisan NP (66.00 ha)			1				1		10				10	
			- Mt. Balatukan RNP (8,437.86 ha)			1				1		10				10	
			- Mt. Kitanglad NP (47,270.00 ha)			1				1		10				10	
7. PAMB Operationalization			REGIONAL TOTAL								MOOE	962	955	4,349	954	7,220	
			Regional Office									150	150	150	150	600	
			Bukidnon									178	176	807	176	1,337	
			Camiguin									107	107	407	107	728	
			Lanao del Norte									164	162	793	162	1,201	
			Misamis Occidental									89	87	689	87	952	
			Misamis Oriental									274	273	1,503	272	2,322	
A. PAMB Operations Manual Preparation	120,000/PA	PAMB Operations Manual prepared (no)	REGIONAL TOTAL			5	5	5	5	5		150	150	150	150	600	
			Camiguin			1	1	1	1	1		30	30	30	30	120	
			-Mt. Timpoong Hibok-Hibok Natural Monument (2,203.39HA)														
			Lanao del Norte			1	1	1	1	1		50	39	30	30	120	



PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
			- Mt. Inayawan RNP (4,236.18 ha)														
			Misamis Oriental			3	3	3	3	3		90	90	90	90	360	
			- Initao-Libertad Protected Landscape and Seascape (921.02 ha)			1	1	1	1	1		30	30	30	30	120	
			- Mimbisan Protected Landscape (66.00 ha)			1	1	1	1	1		30	30	30	30	120	
			- Mt. Balatukan Range Natural Park (8,437.86 ha)			1	1	1	1	1		30	30	30	30	120	
B. PAMB Capacity Building	630,000.00/PA	Training/learning events conducted (no)	REGIONAL TOTAL			-	-	8	-	8		-	-	3,390	-	3,390	
			Bukidnon					1	-	1				630	-	630	
			- Mt. Kalatungan Range Natural Park (22,225.11 ha)					1		1				630		630	
			Camiguin					1		1				300		300	
			- Mt. Timpoong Hibok-Hibok Natural Monument (2,203.39HA)														
			Lanao del Norte					1		1				630		630	
			- Mt. Inayawan RNP (4,236.18 ha)														
			Misamis Occidental					2	-	2				600	-	600	
			- Ballangao Protected Landscape and Seascape (315.50) /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 Seascape (921.02 ha)					1		1				300		300	
			- Mimbisan Protected Landscape (66.00 ha)					1		1				300		300	
			- Mt. Balatukan Range Natural Park (8,437.86 ha)					1		1				630		630	
C. PAMB Meetings		PAMB meetings/minutes and	REGIONAL TOTAL	40	1,513	10	10	10	10	40	MOOE	662	655	659	654	2,630	
- regular meetings of the PAMB En-Baro and Execom		Face to Face: Meals and resolution prepared and submitted to RO (no)	Bukidnon		500	2	2	2	2	8	MOOE	178	176	177	176	707	
		Virtual Meeting:	- Mt. Kalatungan Range Natural Park (60 members)		250	1	1	1	1	4		87	86	87	86	345	
		- Zoom subscription and wifi allowance (15,000)	Blended Meeting		250	1	1	1	1	4		91	90	90	90	361	
		- PAMB load allowance (P500/quarter)	Blended Meeting														
		Note: Total Costing w/ members	Camiguin		250	1	1	1	1	4	MOOE	77	77	77	77	308	
			- Mt. Timpoong Hibok-Hibok Natural Monument (2,203.39HA)			1	1	1	1	4							
			Lanao del Norte		250	2	2	2	2	8	MOOE	134	132	133	132	531	
			- Mt. Inayawan Range Natural Park (4,236.18 ha)			1	1	1	1	4		71	70	71	70	282	
			Blended Meeting			1	1	1	1	4		63	62	62	62	249	
			-Liangao-Lipatan Rivers Mangrove Swamp Forest Reserve														
			Misamis Occidental		500	2	2	2	2	8	MOOE	89	87	89	87	352	
			- Mt. Malindang Range Natural Park (53,028HA)		250	1	1	1	1	4		74	73	74	73	294	
			Face to Face Meeting		250	1	1	1	1	4		16	14	15	14	58	
			- Ballangao Protected Landscape and Seascape (315.50) /monument														
			Misamis Oriental		750	3	3	3	3	12	MOOE	184	183	183	192	732	
			Face to Face Meeting		250	1	1	1	1	4		58	58	50	57	231	
			- Initao-Libertad Protected Landscape and Seascape (921.02 ha)		250	1	1	1	1	4		69	68	68	63	273	
			Blended Meeting														
			Face to Face Meeting		250	1	1	1	1	4		57	57	57	57	228	
			- Mimbisan Protected Landscape (66.00 ha)														
			- Mt. Balatukan Range Natural Park (8,437.86 ha)														
			REGIONAL TOTAL	151	600	10	10	10	10	40	MOOE	150	150	150	150	600	
		PAMB Resolutions Approved	-no. of resolutions approved and submitted to the Sec thru BMB														
8. Protected Area Management Office (PAMO) Operationalization																	
- Hiring of PAMO staff		PAMO staff/JOs hired (no)	REGIONAL TOTAL			30	30	30	20	30	MOOE	3,000	-	3,000	-	6,000	

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
		(Either EMS II, EMS I, Park Ranger)															
EMS I - 23,877/month	<5,000 ha: 500,000/PA		Bukidnon			7	7	7	7	7	MOOE	875		875		1,750	
GIS/IT - 22,149/month	5,000 to 30,000 ha: 7	EMS I (1), GIS/IT (1) & PR (1)	- Mt. Kalatungan Range Natural Park (22,225.11 ha)			3	3	3	3	3		375		375		750	
Park Ranger - 14,400/month	30,000 to 55,000 ha: 3	EMS I (4)	- Mt. Kitanglad Range Natural Park (47,270.00 ha)			4	4	4	4	4		500		500		1,000	
	>55,000 ha: 1,250,000/PA	EMS I (1) & PR (2)	Camiguin			3	3	3	3	3	MOOE	250		250		500	
			- Mt. Timpoong Hibok-Hibok Natural Monument (2,203.39HA)														
		EMS I (1) & PR (2)	Lanao del Norte			3	3	3	3	3	MOOE	250		250		500	
			- Mt. Inayawan Range Natural Park (4,236.18 ha)														
			Misamis Occidental			10	10	10	10	10	MOOE	750		750		1,500	
		EMS I (1) & PR (6)	- Mt. Malindang Range Natural Park (53,028HA)			7	7	7	7	7		500		500		1,000	
		EMS I (1) & PR (2)	- Balangao Protected Landscape and Seascape (315.50) monument			3	3	3	3	3		250		250		500	
			Misamis Oriental			7	7	7	7	7	MOOE	875		875		1,750	
		EMS I (1) & PR (1)	- Initao-Libertad Protected Landscape and Seascape (921.02 ha)			2	2	2	2	2		250		250		500	
		EMS I (2) & PR (1)	- Mt. Balatukan Range Natural Park (8,437.86 ha)			3	3	3	3	3		375		375		750	
		PR (2)	- Mimbisan Protected Landscape (66.00 ha)			2	2	2	2	2		250		250		500	
9. Ecotourism Management			REGIONAL TOTAL								MOOE	8,197	646	646	646	8,135	
			Bukidnon								MOOE	3,800	-	-	-	3,800	
			Camiguin								MOOE	575	125	125	125	950	
			Lanao del Norte								MOOE	300	-	-	-	300	
			Misamis Occidental								MOOE	322	21	21	21	385	
			Misamis Oriental								MOOE	1,400	500	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	
			Bukidnon		150	4	4	4	4	4	MOOE	600				600	
		Visitor Center improved (no) Pigtauranan Lake, View Deck in	- Mt. Kalatungan Range Natural Park (80 members)			2	2	2	2	2		300				300	
		Canopy walk maintained (no)	- Mt. Kitanglad Range Natural Park		150	2	2	2	2	2		300				300	
		Hanging bridge, Pavillion at Cinchona maintained (no)	Camiguin		150	3	3	3	3	3	MOOE	450				450	
		View Deck maintained (no)	- Mt. Timpoong Hibok-Hibok Natural Monument (2,203.39HA)									150				150	
		Cottages maintained (no)										150				150	
		Butterfly Garden maintained (no)										150				150	
			Lanao del Norte		150	2	2	2	2	2	MOOE	300				300	
		1km eco-trail maintained	- Mt. Inayawan Range Natural Park (4,236.18 ha)														
		Electrical (solar panel generator) and water system maintained (no)	Misamis Occidental		300	2	2	2	2	2	MOOE	300				300	
		Docking area (no)	- Balangao Protected Landscape and Seascape (315.50) monument		150	1	1	1	1	1		150				150	
		Monitoring Station (Don Victoriano ) maintained (no)	- Mt. Malindang Range Natural Park (53,028HA)			1	1	1	1	1		150				150	
			Misamis Oriental		450	6	6	6	6	6	MOOE	900				900	
		Eco Trail maintained (no)	- Initao-Libertad Protected Landscape and Seascape (921.02 ha)		150	1	1	1	1	1		150				150	
		Claveria View Deck, Kalaguncy visitor center & Bantaawan B	- Mt. Balatukan Range Natural Park (8,437.86 ha)		150	2	2	2	2	2		300				300	
		Conference Room enhanced (no)	- Mimbisan Protected Landscape (66.00 ha)		150	2	2	2	2	2		300				300	
		Installation of CR (View Deck, Aposkabay, Claveria)	- Mt. Balatukan Range Natural Park (8,437.86 ha)			1	1	1	1	1		150				150	
D. Community Management Biodiversity-Friendly Enterprise (BDPE)		Community managed	REGIONAL TOTAL			5	5	5	5	5		647	546	546	546	2,585	
			Camiguin			2	2	2	2	2		125	125	125	125	500	



PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
			- Mt. Timpoong Hibok-Hibok Natural Monument (2,203.39HA)														
			Misamis Occidental			1	1	1	1	1		22	21	21	21	85	
			- Ballangao Protected Landscape and Seascape (315.50) /monument														
			Name of PO: Nagkahiusang Katawhan sa Sinian Nagpalambo sa Tinubdao, Inc. (NAKASINATI, INC)														
			Misamis Oriental			2	2	2	2	2		500	500	500	500	2,000	
			- Mt. Balabukan Range Natural Park (8,437.86 ha)														
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 members)			1	1	1	1	1		1,500				1,500	
			- Mt. Kilanglad Range Natural Park (61 members)			1	1	1	1	1		1,500				1,500	
10. Ecotourism Program and Impact Monitoring	Impact Monitoring: P2	Ecotourism program and impact monitoring conducted (no)	Regional Office				1		1	1	MOOE		100		100	200	
			- Mt. Kalatungan RNP														
MANAGEMENT OF CAVES AND CAVE RESOURCES		CAVE ASSESSMENT AND MANAGEMENT PROGRAM (C)	REGIONAL TOTAL		4,438						MOOE	932	918	932	918	3,700	
			Regional Office								MOOE	50	50	50	50	200	
			Bukidnon		1,300						MOOE	378	372	378	372	1,500	
			Misamis Oriental		1,788						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 submitted to RO (no)	Bukidnon	1	150	2	2	2	2	2	MOOE	126	124	126	124	500	
Within Protected Areas			- Mt. Kilanglad Range Natural Park			1	1	1	1	1		63	62	63	62	250	
			Kigumba Cave, Kaatuan, Lantapan, Bukidnon														
			- Mt. Kalatungan Range Natural Park			1	1	1	1	1		63	62	63	62	250	
			Binaguiohan Cave, Dagumbaon, Maramag, Bukidnon														
Outside Protected Areas	250,000-450,000/cave	Cave assessed and classified with reports submitted to RO (no)	Misamis Oriental			3	3	3	3	3		189	186	189	186	750	
			Langag Cave, Dansolihon, CDOC			1	1	1	1	1		63	62	63	62	250	
			Huluga 1 & 2, Tagaanao, Indahag			1	1	1	1	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	2	2	2	2	2	MOOE	126	124	126	124	500	
a.3 Preparation of Cave Management Plan			Bukidnon			1	1	1	1	1	MOOE	63	62	63	62	250	
Within Protected Areas			- Mt. Kalatungan Range Natural Park														
			Langusahan Cave, Valencia City														
Outside Protected Areas	250,000/cave	Cave Management Plan prepared and approved (no)	Bukidnon			1	1	1	1	1		63	62	63	62	250	
			- CENRO Manolo Fortich														
			Pindonay Cave, Vista Villa, Sumilao, Buk														
a.4. Cave Management Plan Implementation	250,000/Cave	Cave Management Plan implemented (no)	REGIONAL TOTAL			7	7	7	7	7	MOOE	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 Seascape (921.02 ha)														
			Liza Cave			1	1	1	1	1		63	62	63	62	250	
			Swiftlet Cave			1	1	1	1	1		63	62	63	62	250	
			Bat Cave			1	1	1	1	1		63	62	63	62	250	
Outside Protected Areas	250,000/Cave	Cave Management Plan implemented (no)	REGIONAL TOTAL			4	4	4	4	4		252	248	252	248	1,000	

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
			Bukidnon			2	2	2	2	2		126	124	126	124	500	
			-CENRO Don Carlos			1	1	1	1	1		63	62	63	62	250	
			Kisloog Cave, New Igdapawan, Kibawe, Buk.														
			-CENRO Valencia			1	1	1	1	1		63	62	63	62	250	
			Kasayanan Cave formerly Luwaw Cave, Concepcion, Valencia City														
			Misamis Oriental			2	2	2	2	2		126	124	126	124	500	
			-CENRO Initao														
			Macahambus Cave			1	1	1	1	1		63	62	63	62	250	
			Mambuaya Cave formerly Monique Cave			1	1	1	1	1		63	62	63	62	250	
		Monitoring and deliberation of Cave Assessment and Management Program with report submitted to BMB (no.)	Regional Office		600	2	2	2	2	2	MOOE	50	50	50	50	200	
CONSERVATION OF INLAND WETLANDS			REGIONAL TOTAL								MOOE	263	262	263	262	1,050	
			Regional Office								MOOE	50	50	50	50	200	
			Bukidnon								MOOE	125	125	125	125	500	
			Lanao del Norte								MOOE	88	87	88	87	350	
a. Profiling of Inland Wetland Outside Protected Area Socio-economic Assessment:	200,000/wetland mun. 150,000/wetland mun.	Inland Wetland profiled (no)	Lanao del Norte			1	1	1	1	1	MOOE	88	87	88	87	350	
			Lake Nunungan, Nunungan, LDN														
b. Implementation of Inland Wetland Management Plan	500,000.00/wetland	Management Plan Implemented (no)	Bukidnon			1	1	1	1	1	MOOE	125	125	125	125	500	
			-CENRO Valencia City														
			Lake Napalit, Pangantucan, Bukidnon														
		Monitoring of Inland Wetlands with report submitted to BMB (no.)	Regional Office			2	2	2	2	2		50	50	50	50	200	
URBAN BIODIVERSITY CONSERVATION	250,000/site	Green spaces/parks assessed (no)	Regional Office			1	1	1	1	1		63	62	63	62	250	
Urban Biodiversity Profiling and Assessment			-Cagayan de Oro City														
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)			Bukidnon			1	1	1	1	1	MOOE	250	250	250	250	1,000	
			-Mt. Kilanglad Range Natural Park														
			Camiguin			1	1	1	1	1	MOOE	250	250	250	250	1,000	
			-Mt. Timpoong Hibok-Hibok Natural Monument (2,203.39HA)														
			Misamis Occidental			1	1	1	1	1	MOOE	250	250	250	250	1,000	
			-Mt. Malindang Range Natural Park (53,028HA)														
Conduct of Activities for the Special Celebration and Attendance to Trainings/Workshops/Learning Events		Special Celebration conducted and Trainings/Workshops Learning Events attended (no.)	Regional Office	2	50	1	1			2	MOOE	100	100			200	
		1. World Wetlands Day															
		2. International 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								MOOE	121	120	121	120	482	
			Lanao Del Norte								MOOE	133	133	133	132	531	

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
Project Monitoring and Evaluation Planning unit			Misamis Occidental								MOOE	129	129	129	129	515	
			Misamis Oriental								MOOE	201	201	201	201	804	
			Regional Office								MOOE	346	346	346	346	1,384	
			REGIONAL TOTAL								MOOE	415	413	413	412	1,653	
			Bulidnon								MOOE	99	99	99	98	395	
			Camiguin								MOOE	41	41	41	41	164	
			Lanao Del Norte								MOOE	48	48	48	47	191	
			Misamis Occidental								MOOE	52	51	51	51	205	
			Misamis Oriental								MOOE	90	89	89	90	358	
			Regional Office								MOOE	75	75	75	75	300	
SUPPORT TO GAD			REGIONAL TOTAL								MOOE	173	171	173	171	688	
			Regional Office								MOOE	55	55	55	55	220	
			Bulidnon								MOOE	25	25	25	25	100	
			Camiguin								MOOE	21	20	21	20	82	
			Lanao Del Norte								MOOE	6	5	5	5	21	
			Misamis Occidental								MOOE	25	25	25	25	100	
			Misamis Oriental								MOOE	42	41	42	41	166	
			REGIONAL TOTAL								MOOE	1,011	1,007	1,008	1,007	4,033	
			Regional Office								MOOE	315	315	315	315	1,260	
			Bulidnon								MOOE	198	198	198	198	792	
FIXED EXPENDITURE			Camiguin								MOOE	28	27	28	27	110	
			Lanao Del Norte								MOOE	108	108	108	108	433	
			Misamis Occidental								MOOE	162	151	151	151	605	
			Misamis Oriental								MOOE	208	208	208	208	833	
			REGIONAL TOTAL								TOTAL	404	402	403	401	1,610	
			Bulidnon								MOOE	139	136	136	136	553	
			Camiguin								MOOE	21	21	21	21	84	
			Lanao del Norte								MOOE	40	39	40	39	158	
			Misamis Occidental								MOOE	30	30	30	30	120	
			Misamis Oriental								MOOE	105	105	105	104	419	
IMPOSITIONS			Regional Office								MOOE	69	69	69	69	276	
			REGIONAL TOTAL								TOTAL	11,388	15,546	11,373	16,029	54,316	
			Bulidnon								PS	3,284	4,476	3,287	4,825	16,832	
			Camiguin								PS	224	301	224	304	1,053	
			Lanao del Norte								PS	2,028	2,779	2,029	2,874	9,710	
			Misamis Occidental								PS	1,585	2,148	1,588	2,219	7,496	
			Misamis Oriental								PS	1,481	2,004	1,481	2,075	7,001	
			Regional Office								PS	2,826	3,838	2,826	3,932	13,422	
			REGIONAL TOTAL								TOTAL	11,388	15,546	11,373	16,029	54,316	
			Bulidnon								PS	3,284	4,476	3,287	4,825	16,832	
			Camiguin								PS	224	301	224	304	1,053	
			Lanao del Norte								PS	2,028	2,779	2,029	2,874	9,710	
			Misamis Occidental								PS	1,585	2,148	1,588	2,219	7,496	
			Misamis Oriental								PS	1,481	2,004	1,481	2,075	7,001	
			Regional Office								PS	2,826	3,838	2,826	3,932	13,422	
PERSONNEL SERVICES			REGIONAL TOTAL								TOTAL	11,388	15,546	11,373	16,029	54,316	
			Bulidnon								PS	3,284	4,476	3,287	4,825	16,832	
			Camiguin								PS	224	301	224	304	1,053	
			Lanao del Norte								PS	2,028	2,779	2,029	2,874	9,710	
			Misamis Occidental								PS	1,585	2,148	1,588	2,219	7,496	
			Misamis Oriental								PS	1,481	2,004	1,481	2,075	7,001	
			Regional Office								PS	2,826	3,838	2,826	3,932	13,422	
			REGIONAL TOTAL								TOTAL	11,388	15,546	11,373	16,029	54,316	
			Bulidnon								PS	3,284	4,476	3,287	4,825	16,832	
			Camiguin								PS	224	301	224	304	1,053	
			Lanao del Norte								PS	2,028	2,779	2,029	2,874	9,710	
			Misamis Occidental								PS	1,585	2,148	1,588	2,219	7,496	
			Misamis Oriental								PS	1,481	2,004	1,481	2,075	7,001	
			Regional Office								PS	2,826	3,838	2,826	3,932	13,422	



AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET						Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
RETIREMENT LIFE INSURANCE PREMIUM			REGIONAL TOTAL								TOTAL		1,244	1,245	1,247	1,248	4,982	
			Bukidnon								RLIP		355	355	356	356	1,422	
			Comiguin								RLIP		25	25	26	26	102	
			Lanao Del Norte								RLIP		221	221	221	220	883	
			Misamis Occidental								RLIP		171	170	170	170	681	
			Misamis Oriental								RLIP		158	158	158	158	635	
			Regional Office								RLIP		314	315	315	315	1,259	

Prepared by:

Recommending Approval:

Approved:

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

  
PURA T. PALLARES  
Chief, Administrative Officer  
Finance Division

for and in the presence of the  
Regional Executive Director

Reviewed by:

  
FELIX S. MISASOL, JR., CESQ IV  
Assistant Regional Director  
for Technical Services

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
<b>A.63.d.3 Wildlife Resources Conservation Sub-Program</b>			<b>REGIONAL TOTAL</b>								MOOE	1,308	1,183	1,195	1,181	4,965	
Outcome Indicators:			Regional Office		2,106						MOOE	551	350	351	350	1,602	
Conservation status of nationally and globally threatened species for 2018 baseline maintained or improved			Bukidnon		530						MOOE	157	153	157	152	619	
			Comiguin		1,038						MOOE	240	238	239	238	955	
			Lanao del Norte		158						MOOE	190	188	190	187	755	
			Misamis Occidental								MOOE	70	69	70	69	278	
			Misamis Oriental		26						MOOE	188	186	188	189	746	
			<b>NET FOR OPERATIONS</b>		3,858						MOOE	1,312	1,103	1,112	1,102	4,629	
Protection and Conservation of Wildlife			Regional Office								MOOE	551	350	351	350	1,602	
Population and Habitat			Bukidnon		500						MOOE	139	136	136	136	550	
Monitoring and Protection of Priority Threatened Species			Comiguin		838						MOOE	228	227	228	227	910	
			Lanao del Norte								MOOE	196	155	196	154	621	
			Misamis Occidental								MOOE	55	64	65	64	258	
			Misamis Oriental		1,074						MOOE	173	171	173	171	688	
Population & habitat monitoring and protection of priority threatened species			<b>REGIONAL TOTAL</b>	4	500	4	4	4	4	16	MOOE	139	136	139	136	550	
a.1 Philippine Eagle	800,000/region	Quarterly survey/monitoring conducted and report submitted (no)	Bukidnon	5	300.00	2	2	2	2	8	MOOE	76	74	76	74	300	
			CENRO Manolo Fortich	3		1	1	1	1	4		38	37	38	37	150	
			- Poblacion, Gullang-gullang, Manolo Fortich														
			- Sitio Consuelon, Brgy. Gullang-gullang, Manolo Fortich														
			- Haysa, Impasug-ong, Bukidnon														
			CENRO Valencia	2		1	1	1	1	4	MOOE	38	37	36	37	150	
			- Kastuan, Kibangay, Lantapan, Buk.														
			- Dehesaran, Malaybalay City														
			- Hamman, San Fernando, Bukidnon														
			- Lilingayon, TandacuL, Valencia City														
			Misamis Occidental			1	1	1	1	4	MOOE	25	25	25	25	100	
			- Mt Malindang Range Natural Park (53,028HA)														
			- Sitio Migubay, Small Potongan, concepcion, Mis. Occ.														
			Misamis Oriental			1	1	1	1	4	MOOE	38	37	38	37	150	
			- Mt. Balakutan Range Natural Park														
			Eureka, Gingoog City														
a.2 Marine Turtles	800,000/region	Quarterly activity/monitoring conducted and report submitted (no)	<b>REGIONAL TOTAL</b>	4	800	4	4	4	4	16	MOOE	152	148	152	148	600	
Rescue, rehabilitation, tagging and release Nesting site monitoring			Comiguin			1	1	1	1	4		38	37	38	37	150	
Quarterly activity/monitoring report			Lanao del Norte			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	
			Misamis Oriental	15	300	1	1	1	1	4		38	37	38	37	150	

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	RENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
a.4. Asian Waterbird Census (AWC) - migratory bird counting	200,000/region	waterbird survey and report submitted to BMB (no)	Regional Office - Pulang Wetland - Alubijid Wetland - El Salvador - Magsaysay Wetland - Opol Wetland - Pangasinan Wetland - Bonifacio Wetland - Sinacaban Wetland - Matampay Bukana Wetland - Mukas- Karomutan Wetland	1	200	1				1	MOOE	200				200	
		Consolidated quarterly activity/monitoring report submitted to BMB	Regional Office	4	100	4	4	4	4	4	MOOE	25	25	25	25	100	
<b>2. Management of Established Wildlife Rescue Centers (WRC)</b>																	
a. Maintenance of WRC		WRC maintained (no)	REGIONAL TOTAL	2	1,000	2	2	2	2	2	MOOE	375	375	375	375	1,500	
	500,000.00-1,000,000.00/center		Camiguin	1	658	1	1	1	1	1	MOOE	125	125	125	125	500	
			Regional Office	1	500	1	1	1	1	1	MOOE	250	250	250	250	1,000	
b. Establishment of Wildlife Rescue Center - Holding Area	500,000.00 center	WRC established (no)	Lanao del Norte			1	1	1	1	1	MOOE	100	100	100	100	400	
c. Vaccination of WRC and WTMU staff against rabies, tetanus and hepa	6,000.00 per personnel for all three vaccines	WRC and WTMU staff vaccinated (no)	Regional Office						10	10	MOOE	15	15	15	15	60	
Conduct of Activities for the special celebration and Attendance to Trainings/workshops/learning Events		Special celebrations and meetings attended (no) 1. World Wildlife Day 2. Philippine Eagle Week 3. World Migratory Bird Day	Regional Office	3	80	1	1		1	3	MOOE	13	12	13	12	50	
<b>Critical Habitat Establishment and Management</b>																	
Management of Critical Habitat	for areas less than 50 ha - P200,000.00 for above 50 ha - max of P500,000.00	CH managed (no)	REGIONAL TOTAL			4	4	4	4	4	MOOE	168	167	168	167	670	
			Bukidnon			1	1	1	1	1	MOOE	38	37	38	37	150	
			Camiguin (80.37 ha) - Baylao, Mambajao, Camiguin			1	1	1	1	1	MOOE	50	50	50	50	200	
			Misamis 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	
			- Salfin Lizard (Jasaan - 21.849 sq.m.)			1	1	1	1	1		40	40	40	40	160	
		Consolidated quarterly activity/monitoring report submitted to BMB	Regional Office			1	1	1	1	1	MOOE	25	25	25	25	100	



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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 ACCOMPLISHMENT		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
Project Monitoring and Supervision (PMS)			REGIONAL TOTAL		156						MOOE	100	100	100	99	399	
			Regional Office								MOOE	23	23	23	23	92	
			Bukidnon		35						MOOE	25	25	25	25	100	
			Comiguin		74						MOOE	15	15	15	15	60	
			Lanao del Norte		46						MOOE	18	18	18	17	71	
			Misamis Occidental								MOOE	2	2	2	2	8	
			Misamis Oriental		500						MOOE	17	17	17	17	68	
SUPPORT TO GAD			REGIONAL TOTAL								MOOE	33	32	33	32	120	
			Bukidnon								MOOE	8	7	8	7	30	
			Lanao del Norte								MOOE	20	20	20	20	80	
			Misamis Occidental								MOOE	5	5	5	5	20	
			Misamis Oriental														
IMPOSITIONS 1. OSEC			REGIONAL TOTAL		214						MOOE	51	48	50	47	196	
			Bukidnon		30						MOOE	10	10	10	9	39	
			Comiguin		44						MOOE	12	11	11	11	45	
			Lanao del Norte								MOOE	14	13	14	13	54	
			Misamis Oriental		56						MOOE	15	14	15	14	58	
			Regional Office		84												

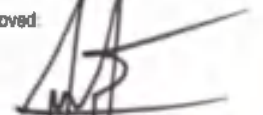
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Reviewed by:

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Central Office Budget Officer

For and in the absence of the  
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FELIX S. MIRASOL, JR., CESO IV  
Assistant Regional Director  
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Department of Environment and Natural Resources  
FY 2022 PHYSICAL AND FINANCIAL PLAN  
(In Thousand Pesos)

BED FORM 1

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					Exp. Class	2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
A.03.b		Forest and Watershed Management Sub-Program															
A.		ENHANCED NATIONAL GREENING PROGRAM															
		B.5.1 Forest Development Rehabilitation and Maintenance and Protection	REGIONAL TOTAL		283,816						TOTAL	161,554	34,491	34,855	34,001	264,901	
					91,145						PS	19,290	26,411	19,294	27,275	82,270	
					8,278						RLIP	2,093	2,096	2,095	2,097	8,381	
					38,590						MOOE	12,115	5,984	13,466	4,629	36,194	
					145,803						CO	128,056	-	-	-	128,056	
			Regional Office		21,271						TOTAL	4,697	4,162	4,651	4,192	17,702	
					11,309						PS	2,016	2,753	2,017	2,834	9,620	
					1,042						RLIP	221	222	222	222	887	
					8,760						MOOE	2,260	1,187	2,412	1,136	6,995	
					160						CO	200	-	-	-	200	
			Bukidnon		166,329						TOTAL	124,971	13,863	16,195	12,966	167,995	
					32,233						PS	6,997	8,576	6,998	9,887	33,458	
					2,826						RLIP	759	759	759	760	3,037	
					19,197						MOOE	7,336	3,528	8,438	2,319	21,621	
					111,973						CO	109,879	-	-	-	109,879	
			Cemiguin		7,612						TOTAL	1,862	2,136	1,661	2,193	7,852	
					6,062						PS	1,321	1,795	1,320	1,852	6,288	
					543						RLIP	141	141	141	141	564	
					847						MOOE	200	200	200	200	800	
					160						CO	200	-	-	-	260	
			Lanao del Norte		38,438						TOTAL	10,332	4,616	4,055	4,847	23,850	
					13,047						PS	2,834	3,834	2,834	4,011	13,563	
					1,187						RLIP	308	309	308	309	1,234	
					4,740						MOOE	615	423	913	327	2,476	
					17,464						CO	6,375	-	-	-	6,375	
			Misamis Occidental		15,104						TOTAL	4,071	3,440	2,763	3,540	13,814	
					9,200						PS	2,150	2,951	2,152	3,051	10,304	
					897						RLIP	233	234	234	234	935	
					1,449						MOOE	378	255	377	255	1,265	
					2,858						CO	1,310	-	-	-	1,310	
			Misamis Oriental		37,062						TOTAL	15,621	6,274	5,530	6,483	33,888	
					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	391	1,126	392	3,035	
					13,188						CO	10,092	-	-	-	10,092	



PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET						2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Exp. Class	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
			NET FOR OPERATIONS		36,710						TOTAL	11,690	5,554	13,039	4,202	34,488	
			Regional Office		7,770						MOOE	2,013	939	2,164	889	6,005	
			Bukidnon		18,992						MOOE	7,285	3,477	8,386	2,267	21,415	
			Camiguin		827						MOOE	195	195	195	195	780	
			Lanao del Norte		4,430						MOOE	775	383	872	286	2,316	
			Misamis Occidental		1,399						MOOE	366	243	365	243	1,217	
			Misamis Oriental		3,292						MOOE	1,056	321	1,056	322	2,755	
1	Site Assessment	550/Ha	Site Assessed (Ha)	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				750	750		1,503.00							
			Manolo Fortich				350	350		700.00							
			Talakag				150	150		309.00							
			Valencia				750	750		1,500.00							
			ML Kalatungan				50			50.00							
			ML Kitanglad				50			50.09							
			ML Pantaron				50			50.00							
			ML Tago				50			50.00							
			Lanao del Norte	515	283		175	175	-	350.00	MOOE	-	97	96	-	193	
			Iligan City				125	125		250.00							
			Kolambugan				50	50		100.00							
			Misamis Occidental	100	55				-	-	MOOE	-	-	-	-	-	
			Oroquieta City														
			Ozamiz City														
			Misamis Oriental	450	248				-	-	NOOE	-	-	-	-	-	
			Initao														
			Gingoog														
2	Maintenance and 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	8,819.00	8,819.00	8,819.00	12,092.00	12,092.00	CO	50,640	-	-	-	50,640	
			Camiguin	50							CO		-	-	-		
			Lanao del Norte	2,820	4,185	1,155.00	1,155.00	1,155.00	1,155.00	1,155.00	CO	5,775	-	-	-	5,775	
			Misamis Occidental	453	604	141.00	141.00	141.00	141.00	141.00	CO	710	-	-	-	710	
			Misamis Oriental	1,954	5,687	1,443.50	1,443.50	1,443.50	1,573.50	1,573.50	CO	7,480	-	-	-	7,480	
			Regional Office			-	-	-	-	-		-	-	-	-	-	
	YEAR 1 (CY 2022)	2,000/ha	Area Maintained & Protected (Ha)	REGIONAL TOTAL	6,877	13,755	-	-	-	3,403.0	TOTAL	6,806	-	-	-	6,806	
			Bukidnon	4,026	8,051				3,273.0	3,273.0	CO	6,546	-	-	-	6,546	
			Don Carlos	1,750					1,200.0	1,200.0							
			Manolo Fortich	500					440.0	440.0							
			Talakag	500					246.0	246.0							
			Valencia City	1,086					1,095.0	1,095.0							
			PENRO Office	40					32.0	32.0							
			ML Kalatungan	50					50.0	50.0							
			ML Kitanglad	50					50.0	50.0							



PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					2022 FINANCIAL PERFORMANCE TARGET					REMARKS	
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Exp. Class	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate		TOTAL
			Mt. Pantaron							50.0	50.0						
			Mt. Tago	50						110.0	110.0						
			Lanao del Norte	655	1,310					-	-	CO	-				
			Iligan City	303						-	-						
			Kolambugan	352						-	-						
			Misamis Occidental	95	191					-	-	CO	-				
			Oroquieta City	55						-	-						
			Ozamiz City	40						-	-						
			Misamis Oriental	394	787					130.0	130.0	CO	260				260
			Initao	227						20.0	20.0						
			Cugman-Catanico PL		20												
			Gingoog City	167						110.0	110.0						
			Mt. Balatukan							100.0	100.0						
			Mimbisan							10.0	10.0						
			To be downloaded to PENRO	1,708	3,416												
			Regional Office														
			Bukidnon														
			Don Carlos														
			Valencia														
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	2,550.0							
			Manolo Fortich	450		500.0	500.0	500.0	500.0	500.0							
			Talakap	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	40.0	40.0	40.0							
			Mt. Kalatungan	50		50.0	50.0	50.0	50.0	50.0							
			Mt. Kitanglad	71		50.0	50.0	50.0	50.0	50.0							
			Mt. Tago	50		50.0	50.0	50.0	50.0	50.0							
			Lanao del Norte	500	2,500	655.0	655.0	655.0	655.0	655.0	CO	3,275				3,275	
			Iligan City	250		303.0	303.0	303.0	303.0	303.0							
			Kolambugan	250		352.0	352.0	352.0	352.0	352.0							
			Misamis Occidental	47	233	95.3	95.3	95.3	95.3	95.3	CO	475				475	
			Oroquieta City	23		55.3	55.3	55.3	55.3	55.3							
			Ozamiz City	24		40.0	40.0	40.0	40.0	40.0							
			Misamis 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							
			Gingoog	616		336.5	336.5	336.5	336.5	336.5							



AGENCY: DENR 10 - Cagayan de Oro City																					
PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					2022 FINANCIAL PERFORMANCE TARGET					REMARKS				
					Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Exp. Class	Q1 Estimate	Q2 Estimate	Q3 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				
				Bukidnon	-	-	3,085.5	3,085.5	3,085.5	3,085.5	3,085.5	CO	15,427				15,427				
				Don Carlos			1,225.0	1,225.0	1,225.0	1,225.0	1,225.0										
				Manolo Fortich			450.0	450.0	450.0	450.0	450.0										
				Talakag			600.0	600.0	600.0	600.0	600.0										
				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										
				Mt. Kitanglad			70.5	70.5	70.5	70.5	70.5										
				Mt. Pantaron																	
				Mt. Tago			50.0	50.0	50.0	50.0	50.0										
				Lanao del Norte	75	375	500.0	500.0	500.0	500.0	500.0	CO	2,500				2,500				
				Iligan City	20		250.0	250.0	250.0	250.0	250.0										
				Kolambuagan	55		250.0	250.0	250.0	250.0	250.0										
				Lake Lanao WDPD																	
				Misamis Occidental	36	180	46.5	46.5	46.5	46.5	46.5	CO	235				235				
				Oroquieta City			22.5	22.5	22.5	22.5	22.5										
				Ozamiz City			24.0	24.0	24.0	24.0	24.0										
				Misamis Oriental	100	500	880.0	880.0	880.0	880.0	880.0	CO	4,400				4,400				
				Initao			264.5	264.5	264.5	264.5	264.5										
				Gingoog City			615.5	615.5	615.5	615.5	615.5										
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	-	-	-	22,119				
				Bukidnon	4,025.5	26,165	-	43.00	2,574.00	656.00	3,273.00	CO	21,274	-	-	-	21,274				
				Lanao del Norte	655.0	4,258	-	-	-	-	-	CO	-	-	-	-	-				
				Misamis Occidental	95.3	620	-	-	-	-	-	CO	-	-	-	-	-				
				Misamis Oriental	393.5	2,559	-	20.0	65.0	45.0	130.0	CO	845	-	-	-	845				
				Regional Office	1,708	11,102	-	-	-	-	-										
				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	1,960				1,960				
				Don Carlos				-	-	-	-										
				Manolo Fortich				10.0	70.0	20.0	100.0										
				Talakag				10.0	70.0	20.0	100.0										
				Valencia City				5.0	35.0	10.0	50.0										
				Mt. Tago (bufferzone)				5.0	35.0	10.0	50.0										
				Lanao del Norte	500	3,250	-	-	-	-	-	CO	-				-				
				Misamis Occidental	75	490	-	-	-	-	-	CO	-				-				
				Misamis Oriental	141	917		5.0	10.0	10.0	25.0	CO	162				162				
				Initao				-	-	-	-										
				Gingoog City (Mt. Balatukan)				5.0	10.0	10.0	25.0										
						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	1,960				1,960	
							Don Carlos				-	-	-	-							
Manolo Fortich								10.0	70.0	20.0	100.0										
Talakag								10.0	70.0	20.0	100.0										
Valencia City								5.0	35.0	10.0	50.0										
			Sewage & Muleto Watershed	Mt. Tago (bufferzone)				5.0	35.0	10.0	50.0										
				Lanao del Norte	500	3,250	-	-	-	-	-	CO	-				-				
				Misamis Occidental	75	490	-	-	-	-	-	CO	-				-				
				Misamis Oriental	141	917		5.0	10.0	10.0	25.0	CO	162				162				
				Initao				-	-	-	-										
				Gingoog City (Mt. Balatukan)				5.0	10.0	10.0	25.0										



PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET						2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Exp. Class	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
		Bamboo	REGIONAL TOTAL	1,130	7,342	-	-	1,570.0	400.0	1,970.0	TOTAL	12,805	-	-	-	12,805	
			Bukidnon	2,888	18,772	-	-	1,540.0	385.0	1,925.0	CO	12,512	-	-	-	12,512	
		Tagoloan River Basin & Davao Salug	Don Carlos	-	-	-	-	980.0	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 River Basin, Manupali	Valencia City	-	-	-	-	438.0	109.0	545.0							
		Watershed, Kuya Roxas & Maridugao	Mt. Kitanglad	-	-	-	-	40.0	10.0	50.0							
			Lanao del Norte	80	528	-	-	-	-	-	CO	-	-	-	-	-	
			Misamis Oriental	112	728	-	-	30.0	15.0	45.0	CO	293	-	-	-	293	
			Initao (Cugman Cetanico PL)	-	-	-	-	15.0	5.0	20.0							
			Gingoog City (Mt. Balaokan)	-	-	-	-	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	105.0	516.0		3,354	-	-	-	3,354	
		Tagoloan River Basin	Manolo Fortich	-	-	-	-	140.0	20.0	160.0							
		CDO River Basin	Talakag	-	-	-	-	26.0	20.0	46.0							
		Pulangui River Basin, Manupali	Valencia	-	-	-	-	200.0	60.0	250.0							
		Watershed, Kuya Roxas & Maridugao	Mt. Tago	-	-	-	-	45.0	15.0	60.0							
			Lanao del Norte	75	488	-	-	-	-	-	CO	-	-	-	-	-	
			Misamis Oriental	51	328	-	-	-	-	-	CO	-	-	-	-	-	
			Initao	-	-	-	-	-	-	-							
			Gingoog City	-	-	-	-	-	-	-							
		Coffee	REGIONAL TOTAL	170	1,105	-	-	240.0	80.0	300.0	CO	1,950	-	-	-	1,950	
			Bukidnon	80	520	-	-	240.0	60.0	300.0		1,950	-	-	-	1,950	
		Tagoloan River Basin	Manolo Fortich	-	-	-	-	40.0	10.0	50.0							
		CDO River Basin	Talakag	-	-	-	-	40.0	10.0	50.0							
		Pulangui River Basin	Valencia	-	-	-	-	180.0	40.0	200.0							
			Misamis Oriental	90	585	-	-	-	-	-	CO	-	-	-	-	-	
			Initao	-	-	-	-	-	-	-							
		Cacao	REGIONAL TOTAL	50	325	-	-	80.0	20.0	100.0	CO	650	-	-	-	650	
			Bukidnon	50	325	-	-	80.0	20.0	100.0		650	-	-	-	650	
		Tagoloan River Basin	Manolo Fortich	-	-	-	-	40.0	10.0	50.0							
			Valencia	-	-	-	-	40.0	10.0	50.0							
		Davao Salug River Basin-10		-	-	-	-	10.0	-	10.0							
		Pulangui River Basin-40		-	-	-	-	30.0	10.0	40.0							
		Indigenous Species	REGIONAL TOTAL	-	-	-	20.0	85.0	30.0	135.0	CO	877	-	-	-	877	
			Bukidnon	-	-	-	10.0	70.0	20.0	100.0	CO	650	-	-	-	650	
			Mt. Kalatungan	-	-	-	5.0	35.0	10.0	50.0							
			Mt. Pantaron	-	-	-	5.0	35.0	10.0	50.0							



PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET						2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Exp. Class	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
			Misamis Oriental				10.0	15.0	10.0	35.0		227				227	
			Gingoog City				10.0	15.0	10.0	35.0	CO						
			Mt. Belatukan				5.0	10.0	10.0	25.0							
			Mt. Mimbilisan				5.0	5.0		10.0							
			<b>REGIONAL TOTAL</b>				5.0	10.0	10.0	25.0	CO	163				163	
			Misamis Oriental				5.0	10.0	10.0	25.0		163				163	
			Gingoog (Mt. Belatukan)														
			<b>Cloned/Clonal Nursery</b>														
			<b>REGIONAL TOTAL</b>	40	200		3.0	23.0	6.0	32.0	CO	208	-	-	-	208	
			Bukidnon (PENRO)				3.0	23.0	6.0	32.0		208					
4	Seedling Production	Seedling produced (No.)	<b>REGIONAL TOTAL</b>	5,733,617	61,168	157,485	1,585,120	-	-	1,742,605	TOTAL	38,132	-	-	-	38,132	
			Bukidnon	4,343,343	47,011	112,460	1,544,940	-	-	1,657,400	CO	36,965	-	-	-	36,965	
			Lanao del Norte	886,820	8,541	-	-	-	-	-	CO	-	-	-	-	-	
			Misamis Occidental	175,450	1,154	-	-	-	-	-	CO	-	-	-	-	-	
			Misamis Oriental	328,004	4,462	45,025	40,180	-	-	85,205	CO	1,167	-	-	-	1,167	
	1,666 sdling/ha	8/seedling	<b>REGIONAL TOTAL</b>	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														
			Manolo Fortich			33,320	133,280			166,600							
			Talakag			33,320	133,280			166,600							
			Valencia City			16,660	66,640			83,300							
			Mt. Tago (bufferzone)			16,660	66,640			83,300							
			Lanao del Norte	833,000	6,657	-	-	-	-	-		-	-	-	-	-	
			Iligan City														
			Kolambugan														
			Misamis Occidental	125,450	1,004	-	-	-	-	-		-	-	-	-	-	
			Oroquieta City														
			Ozamiz														
			Misamis Oriental	234,906	1,879	10,850	31,000	-	-	41,850	CO	333	-	-	-	333	
			Initeo														
			Gingoog City (Mt. Belatukan)			10,650	31,000			41,650							
	204 Planting material/ha	35/planting material	<b>REGIONAL TOTAL</b>	279,888	9,795	-	401,880	-	-	401,880	TOTAL	14,065	-	-	-	14,065	
			Bamboo (Planting Materials Produced) No.														
			Bukidnon	240,720	8,425	-	392,700	-	-	392,700	CO	13,744	-	-	-	13,744	
			Don Carlos				244,800			244,800							
			Manolo Fortich				16,320			16,320							
			Talakag				10,200			10,200							
			Valencia City				111,160			111,160							
			Mt. Kitanglad				10,200			10,200							
			Lanao del Norte	16,320	571	-	-	-	-	-	CO	-	-	-	-	-	
			Misamis Occidental	-	-	-	-	-	-	-		-	-	-	-	-	



PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET						2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Exp. Class	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
			Misamis Oriental	22,848	799		9,180	-		9,180	CO	321	-			321	
			Initao (Cugman Catanico PL)				4,080			4,080							
			Gingoog City (Mt. Balatukan)				5,100			5,100							
500 sdng/ha	35/seedling	Other Fruit trees	REGIONAL TOTAL	242,750	8,497	-	258,000	-	-	258,000	TOTAL	9,030	-	-	-	9,030	
			Bukidnon	180,000	6,300	-	258,000			258,000		9,030	-			9,030	
		Tagoloan River Basin	Manolo Fortich			-	80,000			80,000							
		CDO River Basin	Talakag			-	23,000			23,000							
		Pulangui River Basin, Manupali, Kuya Roxas & Maridugao Watershed	Valencia			-	125,000			125,000							
			Mt. Iago				30,000			30,200							
			Lanao del Norte	37,500	1,313	-	-	-	-	-		-	-	-	-	-	
			Iligan			-	-			-							
			Kolambugan				-			-							
			Misamis Oriental	25,250	884	-	-	-	-	-		-	-	-	-	-	
			Gingoog City				-			-							
1,111 sdng/ha	20/seedling	Coffee	REGIONAL TOTAL	85,000	1,700	-	333,300	-	-	333,300	CO	5,666	-	-	-	6,666	
			Bukidnon	40,000	800	-	333,300	-	-	333,300		6,666	-			5,666	
		Tagoloan River Basin	Manolo Fortich			-	55,550			55,550							
		CDO River Basin	Talakag			-	55,550			55,550							
		Pulangui River Basin	Valencia			-	222,200			222,200							
			Misamis Oriental	45,000	900	-	-	-	-	-	CO	-	-	-	-	-	
			Initao	-	-	-	-			-							
1,111 sdng/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	
		Davao Salug River Basin-10	Manolo Fortich			-	55,550			55,550							
		Pulangui River Basin-40	Valencia			-	55,550			55,550							
625 sdng/ha	P12/sdng	Indigenous	REGIONAL TOTAL	-	-	34,375	50,000			84,375	CO	1,013				1,013	
			Bukidnon			12,500	50,000	-	-	62,500		750				750	
			Mt. Kalatungan			6,250	25,000			31,250							
			Mt. Pantaron			6,250	25,000			31,250							
			Misamis Oriental			21,875				21,875	CO	283				263	
			Gingoog City			21,875				21,875							
			Mt. Balatukan			15,625				15,625							
			Mt. Mimbisan			6,250				6,250							
500 sdng/ha	P20/sdng	Rattan	REGIONAL TOTAL			12,500				12,500	CO	250				250	
			Misamis Oriental			12,500				12,500		250				250	
			Gingoog (Mt. Balatukan)														



PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET						2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Exp. Class	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
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	15,427	52	52	52	52	52	TOTAL	6,367		6,367		12,734	
			Bukidnon	41	10,039	41	41	41	41	41	MOOE	5,019		5,020		10,039	
			Comiguin	1	245						MOOE						
			Lanao del Norte	11	2,694	4	4	4	4	4	MOOE	490		490		980	
			Misamis Occidental	2	490	1	1	1	1	1	MOOE	123		122		245	
			Misamis Oriental	8	1,959	6	6	6	6	6	MOOE	735		735		1,470	
6	Jobs Generated New Plantation Area/4ha. *7		REGIONAL TOTAL	13,219		4,376	4,379	4,382	4,378	8,845							
			REGIONAL TOTAL	12,038		1,486	1,489	1,492	1,488	5,955							
			Bukidnon	7,046		1,431	1,432	1,433	1,432	5,728							
			Lanao del Norte	1,147													
			Misamis Occidental	167													
			Misamis Oriental	689		55	57	59	56	227							
			Regional Office	2,989													
	Maintenance & Protection (Area/4) (Year 2 and 3)		REGIONAL TOTAL	1,181		2,890	2,890	2,890	2,890	2,890							
			Bukidnon	1,433		2,205	2,205	2,205	2,205	2,205							
			Comiguin														
			Lanao del Norte	289		289	289	289	289	289							
			Misamis Occidental	35		35	35	35	35	35							
			Misamis Oriental	361		361	361	361	361	361							
7	Establishment/Improvement/Maintenance of Established Nursery (per CENRO & implementing PENRO)	P200,000/nursery	Nurseries established/rehabilitated with seedlings produced annually	REGIONAL TOTAL		11	11	11	11	11	TOTAL	550	550	550	550	2,200	Priority seedlings to be raised is bamboo. However, still waiting for the issuance of the guidelines to be provided by the FMB.
			Bukidnon			4	4	4	4	4	MOOE	200	200	200	200	800	
			Comiguin			1	1	1	1	1	MOOE	50	50	50	50	200	
			Lanao del Norte			2	2	2	2	2	MOOE	100	100	100	100	400	
			Misamis Occidental			2	2	2	2	2	MOOE	100	100	100	100	400	
			Misamis Oriental			2	2	2	2	2	MOOE	100	100	100	100	400	
8	Maintenance of Seed Production Areas (SPA)/Individual Plus Trees	500,000/SPA	Seed production areas maintained (no)	REGIONAL TOTAL	5	2,500	5	5	5	5	MOOE	625	625	625	625	2,500	
			Bukidnon	1	500	1	1	1	1	1	MOOE	125	125	125	125	500	
			- Impelutao, Bukidnon														
			Comiguin	1	500	1	1	1	1	1	MOOE	125	125	125	125	500	
			- Pandan, Mampajao														
			Lanao del Norte	1	500	1	1	1	1	1	MOOE	125	125	125	125	500	
			- Kolambugan, Kapatagan, Magsaysay														
			Misamis Occidental	1	500	1	1	1	1	1	MOOE	125	125	125	125	500	
			- Siloy, Calamba														
			Misamis Oriental	1	500	1	1	1	1	1	MOOE	125	125	125	125	500	
			- Malasag, Cugman, CDO														



PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET						2022 FINANCIAL PERFORMANCE TARGET					REMARKS
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Exp. Class	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
9	Maintenance of Clonal Nursery	350,000/ clonal nursery	Clonal Nursery Maintained (no) (with 20,000 seedlings produced)	Bukidnon	1	350	1	1	1	1	MOOE	87	88	87	88	350	
				- Sumpung, Malaybala						20,000 sdgs							
10	Procurement of Laptops	P100,000/laptop	Laptops procured (No.)	REGIONAL TOTAL		30				30	TOTAL	3,200				3,200	
				Regional Office		2				2	CO	200				200	
				Bukidnon		10				10	CO	1,000				1,000	
				Camiguin		2				2	CO	200				200	
				Lanao del Norte		6				6	CO	600				600	
				Misamis Occidental		6				6	CO	600				600	
				Misamis Oriental		6				6	CO	600				600	
11	OTHER RELATED ACTIVITIES										TOTAL	100	250	250	200	800	
	1. Conduct final inspection of CY 2017-2019 graduated ENGP sites at 5% sample	1,000/ha	graduated NGP sites inspected/ accepted (ha)	Regional Office		100	250	250	200	800	MOOE	100	250	250	200	800	
	2. e-NGP Database System		Database cleaned and populated (no.)	REGIONAL TOTAL		19	19	19		19							
				Bukidnon		9	9	9		9							
				Don Carlos (CY 2021)		1	1	1		1							
				Manolo Fortich (CY 2021)		1	1	1		1							
				Telekag (CY 2012, CY 2021)		2	2	2		2							
				Valencia City (CY 2021)		1	1	1		1							
				Mt. Kalatungan RNP (CY 2012 & 2021)		2	2	2		2							
				Mt. Kitanglad RNP (CY 2012)		1	1	1		1							
				Mt. Tago Range (CY 2021)		1	1	1		1							
				Lanao del Norte		5	5	5		5							
				Iligan City (CY 2021)		1	1	1		1							
				Kolembugan (CY 2013, 2017, 2018 & 2021)		4	4	4		4							
				Misamis Occidental		3	3	3		3							
				Oroquieta City (CY 2021)		1	1	1		1							
				Ozamiz City (CY 2021)		1	1	1		1							
				Mt. Malindang RNP (CY 2012)		1	1	1		1							
				Misamis Oriental		2	2	2		2							
				Gingoog City (CY 2021)		1	1	1		1							
				Initao (CY 2021)		1	1	1		1							
			Database cleaned and populated evaluated and monitored (no.)	Regional Office		19	19	19		19							
	Project Management and Supervision			REGIONAL TOTAL		12,966					TOTAL	3,162	3,164	3,166	3,166	12,658	
				Regional Office		4,842					MOOE	936	937	937	936	3,746	
				Bukidnon		6,065					MOOE	1,905	1,905	1,906	1,906	7,622	
				Camiguin		102					MOOE	25	25	25	25	100	
				Lanao del Norte		1,063					MOOE	100	101	102	102	405	
				Misamis Occidental		204					MOOE	30	30	30	30	120	
				Misamis Oriental		690					MOOE	166	166	166	167	665	



PROGRAM / ACTIVITIES / PROJECT		Unit Cost	PERFORMANCE INDICATOR	PENRO/CENRO	CY 2021 Accomplishment		2022 PHYSICAL PERFORMANCE TARGET					2022 FINANCIAL PERFORMANCE TARGET						REMARKS
					Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Exp. Class	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
PMS less FIXED EXPENDITURE				REGIONAL TOTAL		11,086						TOTAL	2,737	2,738	2,738	2,738	10,952	
				Regional Office		3,852						MOOE	689	689	689	689	2,756	
				Bukidnon		5,860						MOOE	1,854	1,854	1,854	1,854	7,416	
				Camiguin		82						MOOE	20	20	20	20	80	
				Lanao del Norte		753						MOOE	80	81	81	81	243	
				Misamis Occidental		154						MOOE	18	18	18	15	72	
				Misamis Oriental		385						MOOE	96	96	98	97	305	
FIXED EXPENDITURES				REGIONAL TOTAL		1,966						TOTAL	425	425	428	427	1,706	
				Regional Office		990						MOOE	247	248	248	247	990	
				Bukidnon		206						MOOE	51	51	52	52	206	
				Camiguin		20						MOOE	5	5	5	5	20	
				Lanao del Norte		310						MOOE	40	40	41	41	162	
				Misamis Occidental		50						MOOE	12	12	12	12	48	
				Misamis Oriental		306						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	
				Bukidnon		32,233						PS	6,997	9,576	5,988	9,887	33,458	
				Camiguin		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	
				Misamis Occidental		9,990						PS	2,160	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 PREMIUM				REGIONAL TOTAL		8,278						TOTAL	2,083	2,086	2,085	2,087	8,381	
				Regional Office		1,042						RLIP	221	222	222	222	887	
				Bukidnon		2,926						RLIP	769	759	759	780	3,037	
				Camiguin		543						RLIP	141	141	141	141	564	
				Lanao del Norte		1,187						RLIP	308	309	308	309	1,234	
				Misamis Occidental		897						RLIP	233	234	234	234	935	
				Misamis Oriental		1,683						RLIP	431	431	431	431	1,724	

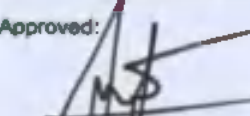
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