

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

PROGRAM/ ACTIVITY/ PROJECT	Unit Cost	Performance Indicator	Province	FY 2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/ TARGETS					Exp. Class	FY 2022 FINANCIAL PERFORMANCE							
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL			
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate				
GRAND TOTAL REGION VII			Total								Total	283,673	253,935	229,057	176,852	943,517			
											PS	67,898	93,603	70,707	96,835	329,043			
											MOOE	129,853	160,132	154,550	80,017	524,552			
											CO	85,922	200	3,800	-	89,922			
			RO								Total	40,188	52,834	46,971	44,476	184,469			
											PS	23,088	34,207	25,277	32,961	115,533			
											MOOE	14,600	18,627	17,894	11,515	62,636			
											CO	2,500	-	3,800	-	6,300			
			Bohol								Total	78,965	46,896	40,306	33,139	199,306			
											PS	12,586	17,276	12,567	17,685	60,114			
											MOOE	21,101	29,620	27,739	15,454	93,914			
											CO	45,278	-	-	-	45,278			
			Cebu								Total	117,557	113,296	106,510	60,618	397,981			
											PS	14,352	19,578	14,341	20,274	68,545			
											MOOE	78,730	93,718	92,169	40,344	304,961			
											CO	24,475	-	-	-	24,475			
			Negros Or								Total	39,121	29,924	26,228	26,293	121,566			
											PS	13,137	16,118	13,134	16,510	58,899			
											MOOE	12,335	13,806	13,094	9,783	49,018			
											CO	13,649	-	-	-	13,649			
			Siquijor								Total	7,842	10,985	9,042	12,326	40,195			
											PS	4,735	6,424	5,388	9,405	25,952			
											MOOE	3,087	4,361	3,654	2,921	14,023			
											CO	20	200	-	-	220			

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate			
General Administration & Support Services			Total									Total	28,968	31,519	28,651	28,153	117,291	
													PS	13,206	20,826	15,374	19,234	68,640
													MOOE	10,762	10,693	9,477	8,919	39,851
													CO	5,000	-	3,800	-	8,800
				RO									Total	9,182	13,590	13,621	10,104	46,497
													PS	4,669	9,372	6,862	7,482	28,385
													MOOE	4,513	4,218	2,959	2,622	14,312
													CO	-	-	3,800	-	3,800
				Bohol									Total	9,025	4,740	4,019	4,815	22,599
													PS	2,067	2,772	2,053	2,856	9,748
													MOOE	1,958	1,968	1,966	1,959	7,851
													CO	5,000	-	-	-	5,000
				Cebu									Total	4,317	5,157	4,328	5,216	19,018
													PS	2,409	3,229	2,401	3,308	11,347
													MOOE	1,908	1,928	1,927	1,908	7,671
													CO	-	-	-	-	-
				Negros Or									Total	4,198	5,062	4,213	5,135	18,608
													PS	2,445	3,290	2,445	3,377	11,557
													MOOE	1,753	1,772	1,768	1,758	7,051
													CO	-	-	-	-	-
			Siquijor									Total	2,246	2,970	2,470	2,883	10,569	
												PS	1,616	2,163	1,613	2,211	7,603	
												MOOE	630	807	857	672	2,966	
												CO	-	-	-	-	-	

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
General Management & Supervision			Total								Total	23,775	25,187	22,816	23,218	94,996
											PS	11,316	17,557	11,291	15,662	55,826
											MOOE	7,459	7,630	7,725	7,556	30,370
											CO	5,000	-	3,800	-	8,800
				RO							Total	5,988	9,650	9,835	7,442	32,915
											PS	3,553	7,170	3,553	5,008	19,284
											MOOE	2,435	2,480	2,482	2,434	9,831
											CO	-	-	3,800	-	3,800
				Bohol							Total	8,472	4,119	3,466	4,188	20,245
											PS	1,889	2,526	1,875	2,604	8,894
											MOOE	1,583	1,593	1,591	1,584	6,351
											CO	5,000	-	-	-	5,000
				Cebu							Total	3,771	4,544	3,781	4,597	16,693
											PS	2,238	2,991	2,229	3,064	10,522
											MOOE	1,533	1,553	1,552	1,533	6,171
											CO					-
				Negros Or							Total	3,573	4,344	3,588	4,405	15,910
											PS	2,195	2,947	2,195	3,022	10,359
											MOOE	1,378	1,397	1,393	1,383	5,551
											CO					-
			Siquijor							Total	1,971	2,530	2,146	2,586	9,233	
										PS	1,441	1,923	1,439	1,964	6,767	
										MOOE	530	607	707	622	2,466	
										CO					-	

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Personnel Management			Total	-							Total	270	275	275	270	1,090
			RO								MOOE	100	100	100	100	400
			Bohol								MOOE	50	50	50	50	200
			Cebu								MOOE	50	50	50	50	200
			Negros Or								MOOE	50	50	50	50	200
			Siquijor								MOOE	20	25	25	20	90
		payrolls /vouchers prepared (no)	Total	2,623	-	245	255	255	245	1,000						
			RO	412		25	25	25	25	100						
			Bohol	1,463		50	50	50	50	200						
			Cebu	224		50	50	50	50	200						
			Negros Or	200		50	50	50	50	200						
			Siquijor	324		70	80	80	70	300						
		personnel records (service records) maintained/ updated/ monitored (no)	Total	1,437	-	1,439	1,439	1,439	1,439	1,439						
			RO	850		850	850	850	850	850						
			Bohol	165		165	165	165	165	165						
			Cebu	200		200	200	200	200	200						
			Negros Or	160		160	160	160	160	160						
			Siquijor	62		64	64	64	64	64						
		application for retirement clearances/ leaves/ certifications/monetization processed (no)	Total	2,952	-	485	500	490	495	1,970						
			RO	1,348		180	195	195	180	750						
			Bohol	509		125	125	125	125	500						
			Cebu	603		100	100	100	100	400						
			Negros Or	255		30	30	30	30	120						
			Siquijor	237		50	50	40	60	200						
		orientation conducted (no)	RO	1			1			1						
		PIS (Personnel Information System) maintained/ updated	Total	5	-	5	5	5	5	5						
			RO	1		1	1	1	1	1						

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
		including GMIS (no)	Bohol	1		1	1	1	1	1						
			Cebu	1		1	1	1	1	1						
			Negros Or	1		1	1	1	1	1						
			Siquijor	1		1	1	1	1	1						

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate			
		Personnel Audit conducted (no)	RO	1			1				1							
Procurement Services			Total	-	-							Total	187	194	192	187	760	
			RO									MOOE	60	65	65	60	250	
			Bohol									MOOE	37	38	38	37	150	
			Cebu									MOOE	38	38	37	37	150	
			Negros Or									MOOE	37	38	37	38	150	
			Siquijor									MOOE	15	15	15	15	60	
		agency procurement plan preparation (no)	Total	5	-	-	-	5	-	5								
			RO	1				1		1								
			Bohol	1				1		1								
			Cebu	1				1		1								
			Negros Or	1				1		1								
			Siquijor	1				1		1								
		updated APP non-CSE based on approved GAA FY 2022 submitted to GPPB-TSO (no.)	Total	5	-	-	-	5	-	5								
			RO	1				1		1								
			Bohol	1				1		1								
			Cebu	1				1		1								
			Negros Or	1				1		1								
			Siquijor	1				1		1								
		indicative APP non-CSE for FY 2023 submitted to GPPB-TSO (no.)	Total	5	-	-	-	5	-	5								
			RO	1				1		1								
			Bohol	1				1		1								
			Cebu	1				1		1								
			Negros Or	1				1		1								
			Siquijor	1				1		1								
		FY 2023 APP-CSE prepared and submitted to DBM-PS (no.)	Total	5	-	-	-	5	-	5								
			RO	1				1		1								
			Bohol	1				1		1								

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			Cebu	1				1		1						
			Negros Or	1				1		1						
			Siquijor	1				1		1						

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
		early procurement activity conducted (no.) (50% of Total NEP)	Total	5	-	-	-	5	-	5						
			RO	1				1		1						
			Bohol	1				1		1						
			Cebu	1				1		1						
			Negros Or	1				1		1						
			Siquijor	1				1		1						
		PHILGEPS posting compliance (no.)	Total			27	34	33	11	105						
			RO	51		3	7	7	3	20						
			Bohol	29		7	8	8	2	25						
			Cebu	33		8	8	7	2	25						
			Negros Or	32		7	8	8	2	25						
			Siquijor	26		2	3	3	2	10						
		bidding conducted (no.)	Total	497	-	111	111	91	21	334						
			RO	42		4	8	8	4	24						
			Bohol	241		35	35	25	5	100						
			Cebu	95		35	30	30	5	100						
			Negros Or	100		35	35	25	5	100						
			Siquijor	19		2	3	3	2	10						
Property Management			Total	-							Total	240	240	241	239	960
			RO								MOOE	69	69	69	68	275
			Bohol								MOOE	50	50	50	50	200
			Cebu								MOOE	50	50	50	50	200
			Negros Or								MOOE	50	50	50	50	200
			Siquijor								MOOE	21	21	22	21	85
		inventory for building, furniture and fixtures, vehicles, office equipment, and survey equipment conducted (no.)	Total	5	-	-	5	-	-	5						
			RO	1			1			1						
			Bohol	1			1			1						
			Cebu	1			1			1						
			Negros Or	1			1			1						
			Siquijor	1			1			1						

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate			

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
		furniture and fixtures repaired (no.)	Total	162	-	19	26	24	21	90						
			RO	89		5	5	5	5	20						
			Bohol	32		4	6	6	4	20						
			Cebu	20		6	7	7	5	25						
			Negros Or	20		4	6	6	4	20						
			Siquijor	1			2		3	5						
		purchase request acted upon (no)	Total	1,789	-	225	280	275	195	975						
			RO	323		50	70	65	40	225						
			Bohol	831		60	70	70	50	250						
			Cebu	191		30	45	45	30	150						
			Negros Or	278		60	70	70	50	250						
			Siquijor	166		25	25	25	25	100						
		memo receipts (ICS/ ARE) issued (no)	Total	1,769	-	252	253	253	252	1,010						
			RO	1,006		125	125	125	125	500						
			Bohol	250		62	63	63	62	250						
			Cebu	123		25	25	25	25	100						
			Negros Or	61		15	15	15	15	60						
			Siquijor	329		25	25	25	25	100						
		vehicles / office equipment/survey equipment maintained (no)	Total	537		391	391	391	391	391						
			RO	98		125	125	125	125	125						
			Bohol	209		100	100	100	100	100						
			Cebu	45		50	50	50	50	50						
			Negros Or	46		46	46	46	46	46						
			Siquijor	139		70	70	70	70	70						
		vehicles /office equipment/survey equipment repaired (no.)	Total	161	-	16	17	18	16	67						
			RO	56		5	5	5	5	20						
			Bohol	58		5	5	5	5	20						
			Cebu	20		3	3	3	3	12						
			Negros Or	23		2	3	3	2	10						
			Siquijor	4		1	1	2	1	5						

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate			
		losses damages reported (no)	Total	1	-	-	-	-	5	5								
			RO						1	1								
			Bohol						1	1								
			Cebu						1	1								
			Negros Or	1					1	1								
			Siquijor						1	1								

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate			
Allocation for the Regional / PENRO Disposal Committee and Appraisal Committee		disposal / appraisal plan developed and implemented	Total				5				5							
			RO				1				1							
			Bohol				1				1							
			Cebu				1				1							
			Negros Or				1				1							
			Siquijor				1				1							
Communication/ Security											Total	166	169	169	166	670		
			RO								MOOE	63	64	65	63	255		
			Bohol								MOOE	31	32	31	31	125		
			Cebu								MOOE	31	31	32	31	125		
			Negros Or								MOOE	31	32	31	31	125		
			Siquijor								MOOE	10	10	10	10	40		
		email messages transmitted received/ delivered (no)	Total	11,730	-	1,170	1,195	1,195	1,170	4,730								
			RO	949		150	175	175	150	650								
			Bohol	4,701		500	500	500	500	2,000								
			Cebu	3,011		250	250	250	250	1,000								
			Negros Or	2,305		250	250	250	250	1,000								
			Siquijor	764		20	20	20	20	80								
		CCTV monitored (no)	Total	11	-	12	12	12	12	12								
			RO	1		2	2	2	2	2								
			Bohol	3		3	3	3	3	3								
			Cebu	3		3	3	3	3	3								
			Negros Or	3		3	3	3	3	3								
			Siquijor	1		1	1	1	1	1								
		meetings conducted / attended (no) (NICA, NDRCC etc.)	RO	13		1	2	2	1	6								
			safety drill conducted (no)	RO	1		1	1			2							
Records Management			Total								Total	201	204	204	201	810		

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			RO								MOOE	75	75	75	75	300
			Bohol								MOOE	37	38	38	37	150
			Cebu								MOOE	37	38	38	37	150
			Negros Or								MOOE	37	38	38	37	150
			Siquijor								MOOE	15	15	15	15	60

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
		issuance indexed (TOs, SOs)	Total	21,495	-	2,150	2,600	2,600	2,150	9,500						
			RO	8,594		600	650	650	600	2,500						
			Bohol	8,405		600	650	650	600	2,500						
			Cebu	1,645		450	550	550	450	2,000						
			Negros Or	2,348		400	600	600	400	2,000						
			Siquijor	503		100	150	150	100	500						
		copies produced/ scanned (TO/SO)	Total	31,666	-	5,350	6,700	6,700	5,250	24,000						
			RO	8,361		1,500	1,500	1,500	1,500	6,000						
			Bohol	10,422		1,250	2,000	2,000	1,250	6,500						
			Cebu	4,319		900	1,100	1,100	900	4,000						
			Negros Or	6,604		1,500	1,600	1,600	1,300	6,000						
			Siquijor	1,960		200	500	500	300	1,500						
		communications mailed / released thru P. and courier service (no)	Total	30,457	-	5,175	5,375	5,375	5,175	21,100						
			RO	9,763		1,500	1,500	1,500	1,500	6,000						
			Bohol	15,201		2,500	2,500	2,500	2,500	10,000						
			Cebu	2,375		625	625	625	625	2,500						
			Negros Or	2,050		450	550	550	450	2,000						
			Siquijor	1,068		100	200	200	100	600						
		certifications issued / documents authentication (no)	Total	17,224	-	1,995	2,055	2,055	1,995	8,100						
			RO	12,836		1,500	1,500	1,500	1,500	6,000						
			Bohol	3,585		350	400	400	350	1,500						
			Cebu	72		25	25	25	25	100						
			Negros Or	102		20	30	30	20	100						
			Siquijor	629		100	100	100	100	400						
Budget & Finance Management			Total	150	-						Total	218	227	227	218	890
			RO								MOOE	87	88	88	87	350
			Bohol	150							MOOE	37	38	38	37	150
			Cebu								MOOE	37	38	38	37	150
			Negros Or								MOOE	37	38	38	37	150

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PROGRAM/ ACTIVITY/ PROJECT	Unit Cost	Performance Indicator	Province	FY 2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/ TARGETS					Exp. Class	FY 2022 FINANCIAL PERFORMANCE				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			Siquijor								MOOE	20	25	25	20	90
		PENROs/CENROs financial plans reviewed & finalized (no)	RO						1	1						

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
		copies produced (no)	RO						15	15						
		regional SAA/NTA prepared (no)	RO	75		5	10	10	5	30						
		payrolls, vouchers, claims processed	Total	22,465	-	3,875	4,475	4,475	3,975	16,800						
			RO	4,052		1,000	1,000	1,000	1,000	4,000						
			Bohol	9,870		1,125	1,125	1,125	1,125	4,500						
			Cebu	3,100		800	1,300	1,300	900	4,300						
			Negros Or	3,357		750	750	750	750	3,000						
			Siquijor	2,086		200	300	300	200	1,000						
Accounting			Total	150	-						Total	213	217	216	214	860
			RO								MOE	87	88	88	87	350
			Bohol	150							MOE	37	38	38	37	150
			Cebu								MOE	37	38	38	37	150
			Negros Or								MOE	37	38	37	38	150
			Siquijor								MOE	15	15	15	15	60
		vouchers, processed and indexed (no)	Total	19,114	-	4,525	4,725	4,725	4,525	18,500						
			RO	4,275		1,000	1,000	1,000	1,000	4,000						
			Bohol	3,883		1,200	1,300	1,300	1,200	5,000						
			Cebu	5,027		1,250	1,250	1,250	1,250	5,000						
			Negros Or	4,017		875	875	875	875	3,500						
			Siquijor	1,912		200	300	300	200	1,000						
		compliance on the recommendation from AOM received (no)	Total	2	-	-	-	-	5	5						
			RO						1	1						
			Bohol	1					1	1						
			Cebu						1	1						
			Negros Or	1					1	1						

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			Siquijor						1	1						

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
		certification issued (no)	Total	621	-	81	84	84	81	330						
			RO	85		5	5	5	5	20						
			Bohol	50		12	13	13	12	50						
			Cebu	406		50	50	50	50	200						
			Negros Or	58		12	13	13	12	50						
			Siquijor	22		2	3	3	2	10						
		financial reports prepared (no)	Total	442	-	62	64	63	62	251						
			RO	83		2	4	3	2	11						
			Bohol	120		20	20	20	20	80						
			Cebu	47		10	10	10	10	40						
			Negros Or	70		10	10	10	10	40						
			Siquijor	122		20	20	20	20	80						
Cashiering			Total	-							Total	206	214	213	207	840
			RO								MOOE	85	85	85	85	340
			Bohol								MOOE	37	38	38	37	150
			Cebu								MOOE	37	38	38	37	150
			Negros Or								MOOE	37	38	37	38	150
			Siquijor								MOOE	10	15	15	10	50
		official receipts issued (no)	Total	73,307	-	13,375	13,625	13,375	13,625	54,000						
			RO	19,793		3,750	3,750	3,750	3,750	15,000						
			Bohol	18,690		3,750	3,750	3,750	3,750	15,000						
			Cebu	27,773		5,000	5,000	5,000	5,000	20,000						
			Negros Or	2,350		625	625	625	625	2,500						
			Siquijor	4,701		250	500	250	500	1,500						
		cash advances prepared (no)	Total	198	-	23	25	25	22	95						
			RO	46		5	5	5	5	20						
			Bohol	30		5	5	5	5	20						
			Cebu	46		5	5	5	5	20						
			Negros Or	55		6	7	7	5	25						
			Siquijor	21		2	3	3	2	10						

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
		reports prepared (no)	Total	1,855	-	375	375	375	375	1,500							
			RO	556		150	150	150	150	600							
			Bohol	647		125	125	125	125	500							
			Cebu	255		50	50	50	50	200							
			Negros Or	90		25	25	25	25	100							
			Siquijor	307		25	25	25	25	100							

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
		checks / ADA issued and delivered (no.)	Total	16,364	-	1,150	1,350	1,300	1,200	5,000						
			RO	791		150	200	200	150	700						
			Bohol	2,232		250	250	250	250	1,000						
			Cebu	9,526		350	400	400	350	1,500						
			Negros Or	2,255		200	300	250	250	1,000						
			Siquijor	1,560		200	200	200	200	800						
Top Level Management and Supervision			Total	200	-						Total	304	307	307	303	1,221
			RO								MOOE	95	96	96	94	381
			Bohol	200							MOOE	62	63	63	62	250
			Cebu								MOOE	62	63	63	62	250
			Negros Or								MOOE	50	50	50	50	200
			Siquijor								MOOE	35	35	35	35	140
		paper / document acted upon (no)	Total	27,108	-	4,875	4,875	4,875	4,875	19,500						
			RO	11,535		1,500	1,500	1,500	1,500	6,000						
			Bohol	2,232		1,250	1,250	1,250	1,250	5,000						
			Cebu	9,526		1,250	1,250	1,250	1,250	5,000						
			Negros Or	2,255		625	625	625	625	2,500						
			Siquijor	1,560		250	250	250	250	1,000						
		field visits conducted (no)	Total	257	-	40	45	45	39	169						
			RO	25		5	8	8	4	25						
			Bohol	130		8	9	9	9	35						
			Cebu	24		9	9	9	8	35						
			Negros Or	50		12	13	13	12	50						
			Siquijor	28		6	6	6	6	24						
		meetings / conferences chaired / attended (no.)	Total	485	-	95	105	105	95	400						
			RO	87		20	30	30	20	100						
			Bohol	162		25	25	25	25	100						
			Cebu	100		25	25	25	25	100						
			Negros Or	95		15	15	15	15	60						

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			Siquijor	41		10	10	10	10	40						

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Hiring of Administrative Assistant (PENRO Budget Officer and PENRO Accountant)	17,732/mo.	Administrative Assistant hired (no.)	Total	8	-	8	8	8	8	8	Total	424	427	427	426	1,704
			Bohol	2		2	2	2	2	2	MOE	106	107	107	106	426
			Cebu	2		2	2	2	2	2	MOE	106	107	107	106	426
			Negros Or	2		2	2	2	2	2	MOE	106	106	107	107	426
			Siquijor	2		2	2	2	2	2	MOE	106	107	106	107	426
Office Buildings maintenance and Insurance of Building and Its content, vehicles etc. within their jurisdiction		buildings and its content maintained /insured	Total	11		13	13	13	13	13	Total	1,269	1,345	1,443	1,368	5,425
			RO	1		3	3	3	3	3	MOE	300	325	325	300	1,250
			Bohol	3		3	3	3	3	3	MOE	307	306	306	306	1,225
			Cebu.	3		3	3	3	3	3	MOE	306	307	306	306	1,225
			Negros Or	3		3	3	3	3	3	MOE	306	307	306	306	1,225
			Siquijor	1		1	1	1	1	MOE	50	100	200	150	500	
Operational of DENR 8888 / Customer Service Satisfaction		Complaints investigation/ acted/ resolved with reports and categorical recommendations w/in the specified time	Total	-							Total	115	152	153	115	535
			RO								MOE	40	47	48	40	175
			Bohol								MOE	25	25	25	25	100
			Cebu								MOE	20	30	30	20	100
			Negros Or								MOE	20	30	30	20	100
			Siquijor						MOE	10	20	20	10	60		
Procurement of Motor Vehicle (Van)		vehicle procured (no.)	RO					2		2	CO			3,800	3,800	
Office Building Construction/ Improvements																
Completion of CENRO Talibon Records Bldg., San Jose, Talibon		records bldg. completed (no.)	Bohol						1	1	CO	5,000			5,000	

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
OSEC FUND			RO								MOOE	375	375	375	375	1,500
IAS			RO								MOOE	12	13	13	12	50

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Sr. Citizen / Differently Abled / Youth			RO								MOOE	30	30	30	30	120
GAD			Total								Total	70	75	74	61	280
			RO								MOOE	24	26	26	24	100
			Bohol								MOOE	12	13	12	13	50
			Cebu								MOOE	12	13	13	12	50
			Negros Or Siquijor								MOOE	12	13	13	12	50
			Siquijor								MOOE	10	10	10	10	30
Fixed Expenditure			Total								Total	1,805	1,807	1,807	1,806	7,225
			RO								MOOE	500	500	500	500	2,000
			Bohol								MOOE	462	463	463	462	1,850
			Cebu								MOOE	437	438	438	437	1,750
			Negros Or Siquijor								MOOE	300	300	300	300	1,200
			Siquijor								MOOE	106	106	106	107	425
PMS			Total								Total	1,354	1,359	1,359	1,358	5,430
			RO								MOOE	433	434	434	434	1,735
			Bohol								MOOE	293	294	294	294	1,175
			Cebu								MOOE	273	274	274	274	1,095
			Negros Or Siquijor								MOOE	268	269	269	269	1,075
			Siquijor								MOOE	87	88	88	87	350
PS Regular			Total								Total	11,316	17,557	11,291	15,662	55,826
			RO								PS	3,553	7,170	3,553	5,008	19,284
			Bohol								PS	1,889	2,526	1,875	2,604	8,894
			Cebu								PS	2,238	2,991	2,229	3,064	10,522
			Negros Or Siquijor								PS	2,195	2,947	2,195	3,022	10,359
			Siquijor								PS	1,441	1,923	1,439	1,964	6,767
PS RLIP			Total								Total	1,204	1,203	1,202	1,202	4,811
			RO								PS	386	385	386	385	1,542
			Bohol								PS	199	200	199	200	798
			Cebu								PS	234	233	233	234	934

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			Negros Or								PS	232	232	232	231	927
			Siquijor								PS	153	153	152	152	610

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate			
Human Resources Development			Total								Total	5,193	5,653	3,641	4,028	18,515		
Training Management											PS	1,890	2,590	1,889	2,665	9,034		
											MOE	3,303	3,063	1,752	1,363	9,481		
			RO								Total	3,194	3,261	1,592	1,755	9,802		
											PS	1,116	1,523	1,115	1,567	5,321		
											MOE	2,078	1,738	477	188	4,481		
			Bohol								Total	553	621	553	627	2,354		
											PS	178	246	178	252	854		
											MOE	375	375	375	375	1,500		
			Cebu								Total	546	613	547	619	2,325		
											PS	171	238	172	244	825		
											MOE	375	375	375	375	1,500		
			Negros Or								Total	625	718	625	730	2,698		
											PS	250	343	250	355	1,198		
											MOE	375	375	375	375	1,500		
			Siquijor								Total	275	440	324	297	1,336		
											PS	175	240	174	247	836		
											MOE	100	200	150	50	500		
Three - Year L and D Plan Implemented		L & D Plan Implemented	RO	1		1					MOE	50						50
		L & D accomplishment report submitted to CO (no)	RO	1		1												
Trainings Conducted		Trainings conducted with reports/re-echo plan (no)	RO	16		6	14	4	-	24	MOE	960	1,171	195	-	2,326		

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
		1. ENR Academy Frontline Course (1 virtual target for the field offices personnel)				1	1				2	MOE	330	135			465
		2. ENR Academy Basic Course (1 virtual target for the field offices personnel.)				1	1				2	MOE	360	121			481
		3. Core Competencies				2					2	MOE	90				90

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate			
		4. Completed Staff Work (CSW)				1					1	MOE	90					90
		5. Project Management				1					1	MOE	90					90
		6. Stress Management					1				1	MOE		40				40
		7. Work Life Balance					1				1	MOE		30				30
		8. On-boarding Program (Orientation of newly appointed personnel)									1	MOE		35				35
		9. Personality Development									1	MOE		90				90
		10. Technology Literacy									1	MOE		90				90
		11. RAS4-Computerized Records Management									1	MOE		90				90
		12. OC1-Writing Effectively									1	MOE		90				90
		13. OC2-Speaking Effectively									1	MOE		100				100
		14. LC1-Strategic Leadership (Thinking Strategically And Creatively)									1	MOE		115				115
		15. DAO 2018 - 18									1	MOE		105				105
		16. Integrity Management Program									1	MOE			100			100
		18. Coaching and Mentoring workshop									1	MOE		25	25			50
		19. Capability Building of Planning Officers and other Technical Personnel including training on the conduct of valuation resource									1	MOE			70			70
		20. Capacity building for PAMB members and PAMO Staff									1	MOE		75				75
		21. Capacity Building of LGUs on ENR pursuant to the Mandanas- Garcia Ruling by virtue of EO No. 138, S. 2021 and devolution transition plan of the DENR									1	MOE		30				30
Trainings Assisted/Facilitated		Trainings Assisted/Facilitated with reports/re-echo plan (no)		17			10	2	-	-	12	Total	710	265	-	-		975
		1. RP1-Planning and Programming (PMD)					1				1	MOE	160					160

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate			
		2. RO7-Strategies & Schemes for Financing Environmental Projects, (CDD)				1					1	MOE	115					115
		3. RO10- Climate Change & Environmental Management, (CDD)				1					1	MOE	115					115

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
		4. RO15-Geographic Information System (GIS) (SMD)					1			1	MOE		150			150
		5. RO21-Land Disposition & Management (LPDD)					1			1	MOE		115			115
		6. 2nd batch marine turtle stranding and rehabilitation first response training handling (2022)				1				1	MOE	FUNDED UNDER D.2				
		Quality Management System training conducted (no)				2				2	MOE	200				200
		QMS implemented (no)				1				1						-
		Environmental Management System training conducted (no)				2				2	MOE	120				120
		EMS implemented (no)				1				1						-
		Preparation for the PRIME-HRM/Rewards and Recognition	1			1				1	MOE	80				80
		Attendance to Meeting with OGAs with NGOs	8			2				2	MOE	40				40
		forum/ training facilitated (no)	9			4				4	MOE	40				40
		trainings programs monitored & evaluated (no)							2	2	MOE				40	40
		Formulation and implementation of a public service continuity plan (PACP) pursuant to CSC Memorandum Circular No. 2, Series of 2021 and NDRRMC No. 33 S. of 2018						1		1	MOE			30		30
(COVID-19) Implementation of Health and		COVID 19 response related supplies	Total		11	11	11	11	11	11	Total	1,325	1,525	1,425	1,225	5,500

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

PROGRAM/ ACTIVITY/ PROJECT	Unit Cost	Performance Indicator	Province	FY 2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/ TARGETS					Exp. Class	FY 2022 FINANCIAL PERFORMANCE				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Wellness Activities/ Program in Response to the COVID 19 (i-e Flu vaccine, RT-PCR, Pneumonia, Air purifier, Thermal Scanner, Alcohol Dispenser, Alcohol, Dissinfectant/ Sanitation Solution, PPE, Drugs and Medicines and Medicines		procured	RO	1		1	1	1	1	1	MOE	100	200	150	50	500
			Bohol	3		3	3	3	3	3	MOE	375	375	375	375	1,500
			Cebu	3		3	3	3	3	3	MOE	375	375	375	375	1,500
			Negros Or	3		3	3	3	3	3	MOE	375	375	375	375	1,500
			Siquijor	1		1	1	1	1	1	MOE	100	200	150	50	500

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PROGRAM/ ACTIVITY/ PROJECT	Unit Cost	Performance Indicator	Province	FY 2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/ TARGETS					Exp. Class	FY 2022 FINANCIAL PERFORMANCE				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
IAS											MOE	12	13	13	12	50
GAD											MOE	12	13	13	12	50
OSEC FUND											MOE	25	25	25	25	100
Senior Citizen/ Diiferently Abled/ Youth											MOE	12	13	13	12	50
Fixed Expenditures											MOE	37	38	38	37	150
PS Regular			Total								Total	1,890	2,590	1,889	2,665	9,034
			RO								PS	1,116	1,523	1,115	1,567	5,321
			Bohol								PS	178	246	178	252	854
			Cebu								PS	171	238	172	244	825
			Negros Or								PS	250	343	250	355	1,198
			Siquijor								PS	175	240	174	247	836
PS RLIP			Total								Total	208	208	207	205	828
			RO								PS	123	123	123	122	491
			Bohol								PS	20	20	19	19	78
			Cebu								PS	19	19	19	18	75
			Negros Or								PS	27	27	27	27	108
			Siquijor								PS	19	19	19	19	76
Administration of Personnel Benefits			RO								PS		679	2,194	907	3,780