

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 Accomp		FY 2022 PHYSICAL PERFORMANCE/ TARGETS					Exp. Class	FY 2022 FINANCIAL PERFORMANCE (P'000)				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Forest and Watershed Management Sub-Program																
			Total								Total	85,938	28,999	25,001	30,844	170,782
											PS Regular	16,127	20,181	16,788	23,286	76,382
											RLIP	1,728	1,727	1,727	1,725	6,907
											MOOE	6,661	6,891	6,486	5,833	25,871
											CO	61,422	200	-	-	61,622
			RO								Total	3,253	3,012	2,966	2,933	12,164
											PS Regular	1,176	1,608	1,177	1,655	5,616
											RLIP	129	129	129	129	516
											MOOE	1,748	1,275	1,660	1,149	5,832
											CO	200	-	-	-	200
			Bohol								Total	42,262	8,514	6,484	8,113	65,373
											PS Regular	4,285	5,917	4,286	5,917	20,405
											RLIP	463	462	462	462	1,849
											MOOE	1,836	2,135	1,736	1,734	7,441
											CO	35,678	-	-	-	35,678
			Cebu								Total	20,659	8,340	6,330	8,359	43,688
											PS Regular	5,021	6,807	5,022	7,052	23,902
											RLIP	537	537	537	537	2,148
											MOOE	826	996	771	770	3,363
											CO	14,275	-	-	-	14,275
			Negros Or								Total	18,792	7,628	7,462	7,461	41,343
											PS Regular	5,036	5,037	5,037	5,037	20,147
											RLIP	457	457	457	456	1,827
											MOOE	2,050	2,134	1,968	1,968	8,120
											CO	11,249	-	-	-	11,249
			Siquijor								Total	972	1,505	1,759	3,978	8,214
											PS Regular	609	812	1,266	3,625	6,312
											RLIP	142	142	142	141	567
											MOOE	201	351	351	212	1,115
											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	
Forest Development, Rehabilitation and Maintenance and Protection			Total								Total	75,386	28,436	24,059	30,414	158,295
											PS Regular	16,127	20,181	16,788	23,286	76,382
											RLIP	1,728	1,727	1,727	1,725	6,907
Enhanced National Greening Program											MOOE	5,632	6,328	5,544	5,403	22,907
											CO	51,899	200	-	-	52,099
			RO								Total	2,491	2,725	2,292	2,770	10,278
											PS Regular	1,176	1,608	1,177	1,655	5,616
											RLIP	129	129	129	129	516
											MOOE	986	988	986	986	3,946
											CO	200	-	-	-	200
			Bohol								Total	39,925	8,366	6,345	7,975	62,611
											PS Regular	4,285	5,917	4,286	5,917	20,405
											RLIP	463	462	462	462	1,849
											MOOE	1,697	1,987	1,597	1,596	6,877
											CO	33,480	-	-	-	33,480
			Cebu								Total	16,187	8,263	6,253	8,282	38,985
											PS Regular	5,021	6,807	5,022	7,052	23,902
											RLIP	537	537	537	537	2,148
											MOOE	749	919	694	693	3,055
											CO	9,880	-	-	-	9,880
			Negros Or								Total	15,811	7,577	7,410	7,409	38,207
											PS Regular	5,036	5,037	5,037	5,037	20,147
											RLIP	457	457	457	456	1,827
											MOOE	1,999	2,083	1,916	1,916	7,914
											CO	8,319	-	-	-	8,319
			Siquijor								Total	972	1,505	1,759	3,978	8,214
											PS Regular	609	812	1,266	3,625	6,312
											RLIP	142	142	142	141	567
											MOOE	201	351	351	212	1,115
											CO	20	200	-	-	220
1. Survey, Mapping and Planning	550/ha.	site validated/assessed (ha)	Total			432	1,418	-	-	1,850	Total	240	779	-	-	1,019
*conduct of community consultation/IEC			Bohol			180	712	-	-	892	MOOE	101	390	-	-	491
*conduct of site assessment		Cebu : Oslob, Badian, Alegria, Dalaguete, Dumanjug	Cebu			102	406	-	-	508	MOOE	56	224	-	-	280

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
*geotagging and perimeter surveying of plantable areas		Alcoy,	Negros Or			150	300	-	-	450	MOOE	83	165	-	-	248
*preparation of gis based maps																
*identification of fire prone areas																
*formulation of PO specific site plan		GIS-generated maps (no.)	Bohol			180	712			892	Total	101	390			491
*soil sample collection and analysis		fire prone area identified														
		PO site plan formulated	CENRO Tagbilaran			80	312			392	Total	43	172			215
		soil sample collected analyzed w/ report	Valencia			20	80			100	MOOE	11	44			55
			Bilar			20	80			100	MOOE	11	44			55
			Jagna			15	55			70	MOOE	8	30			38
			Duero			15	57			72	MOOE	8	32			40
			Garcia Hernandez			10	40			50	MOOE	5	22			27

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate			
			CENRO Talibon			100	400				500	Total	58	218				276
			Ubay			10	40				50	MOOE	6	22				28
			Getafe			10	40				50	MOOE	6	22				28
			San Miguel			10	40				50	MOOE	6	22				28
			Talibon			10	40				50	MOOE	6	22				28
			Alicia			5	20				25	MOOE	3	10				13
			Trinidad			10	40				50	MOOE	6	22				28
			Inabanga			10	40				50	MOOE	6	22				28
			Dagohoy			10	40				50	MOOE	6	22				28
			Pilar			10	40				50	MOOE	5	22				27
			Danao			10	40				50	MOOE	5	22				27
			Mabini			5	20				25	MOOE	3	10				13
			Cebu			102	406				508	Total	56	224				280
			CENRO Argao			42	166				208	MOOE	23	92				115
			CENRO Cebu City			60	240				300	MOOE	33	132				165
			Negros Or			150	300	-	-		450	MOOE	83	165				248
			CENRO Ayungon			50	100				150	MOOE	28	55				83
			CENRO Dumaguete			100	200				300	MOOE	55	110				165
Comprehensive Site Development																		
2. Seedling Production			TOTAL			148,512	595,851	-	-		744,363	TOTAL	12,207					12,207
			Bohol			148,512	544,108	-	-		692,620	CO	10,396					10,396
			Cebu			-	50,000	-	-		50,000	CO	1,750	-	-	-	-	1,750
			Negros Oriental			-	1,743	-	-		1,743	CO	61	-	-	-	-	61
- Bamboo	35/sdlgs.		TOTAL			19,992	31,731				51,723	TOTAL	1,807					1,807
			Bohol			19,992	29,988	-	-		49,980	Total	1,746					1,746
		Critical Watershed	CENRO Talibon			19,992	29,988				49,980	Total	1,746					1,746
		Matul-id River Watershed	Alicia			4,488	6,732				11,220	CO	392					392

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
		Matul-id River Watershed	Ubay			5,712	8,568			14,280	CO	498			498	
		Wahig-Inabanga River Watershed	Buenavista			4,896	7,344			12,240	CO	428			428	
		Wahig-Inabanga River Watershed	Dagohoy			4,896	7,344			12,240	CO	428			428	

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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			-	1,743	-	-	1,743	Total	61				61
		Critical Watershed	CENRO Dumaguete City				1,743			1,743	Total	61				61
		Tanjay River Watershed	Tanjay				1,743			1,743	CO	61				61
- Timber	8/sdlgs.		TOTAL			13,320	53,320	-	-	66,640	TOTAL	532				532
			Bohol			13,320	53,320			66,640	Total	532				532
		Critical Watershed	CENRO Talibon													
		Lubang River Watershed	Buenavista			13,320	53,320			66,640	CO	532				532
- Rattan	20/sdlgs.		TOTAL			75,200	300,800			376,000	Total	7,519				7,519
			Bohol			75,200	300,800			376,000	Total	7,519				7,519
		Protected Area	CENRO Tagbilaran			30,200	120,800			151,000	Total	3,019				3,019
		RSPL	Bilar			10,000	40,000			50,000	CO	1,000				1,000
		LWFR	Loboc			10,000	40,000			50,000	CO	1,000				1,000
		LWFR	Catigbian			5,200	20,800			26,000	CO	519				519
		ACARWFR	Duero			5,000	20,000			25,000	CO	500				500
		Critical Watershed	CENRO Talibon			45,000	180,000			225,000	Total	4,500				4,500
		Matul-id River Watershed	Pilar			10,000	40,000			50,000	CO	1,000				1,000
		Matul-id River Watershed	Alicia			5,000	20,000			25,000	CO	500				500
		Matul-id River Watershed	Trinidad			5,000	20,000			25,000	CO	500				500
		Wahig-Inabanga River Watershed	Dagohoy			10,000	40,000			50,000	CO	1,000				1,000
		Wahig-Inabanga River Watershed	San Miguel			10,000	40,000			50,000	CO	1,000				1,000
		Lubang River Watershed	Buenavista			5,000	20,000			25,000	CO	500				500
-Mangrove (Propagule)	3.00/sdlgs.		TOTAL			40,000	160,000	-	-	200,000	TOTAL	599				599
			Bohol			40,000	160,000			200,000	Total	599				599
		Within Protected Areas	CENRO Talibon			40,000	160,000			200,000	CO	599				599
		-Getafe GI MSFR/WA	Getafe			15,000	60,000			75,000	CO	225				225
		-TGIPLS	Talibon			25,000	100,000			125,000	CO	374				374

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL			
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate				
- Fruit Trees	35/sdlgs.		TOTAL				50,000					50,000	TOTAL	1,750					1,750
		Within Protected Areas	CENRO Cebu City				50,000					50,000	TOTAL	1,750					1,750
			Cebu City				25,000					25,000	CO	875					875
		Central Cebu Protected Landscape	Balamban				25,000					25,000	CO	875					875

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
3. Plantation Establishment																
3.1 Site Preparation and Planting	6,500/ha.	area effectively rehabilitated (ha)	TOTAL			-	87	1,122	250	1,459	TOTAL	9,484	-	-	-	9,484
a. Brushing																
b. Hole digging		site prepared (ha)	Bohol			-	-	894	223	1,117	CO	7,260	-	-	-	7,260
c. Staking		area planted (ha)	Cebu			-	-	80	20	100	CO	650	-	-	-	650
d. Hauling of seedlings (from seedling depot to planting sites)		no of seedlings planted (ha)	Negros Oriental			-	87	148	7	242	CO	1,574	-	-	-	1,574
e. Outplanting																
f. Application of fertilizer (i.e liquid smoke, anaa)																
- Bamboo			TOTAL			-	87	276	56	419	TOTAL	2,516				2,516
			Bohol					196	49	245	TOTAL	1,592				1,592
		Within Critical Watershed	CENRO Talibon					196	49	245	Total	1,592				1,592
		-Matul-id River Watershed	Alicia					44	11	55	CO	357				357
		-Matul-id River Watershed	Ubay					56	14	70	CO	455				455
		-Wahig-Inabanga River Watershed	Buenavista					48	12	60	CO	390				390
		-Wahig-Inabanga River Watershed	Dagohoy					48	12	60	CO	390				390
			Negros Oriental					87	148	7	Total	1,574				1,574
			SEEDLINGS													
			PRODUCED CY 2021													
			CENRO Ayungon					32	68	-	Total	650				650
			Manjuyod					7	8		CO	97				97
			Bindoy						5		CO	32				32
			Ayungon					5	5		CO	65				65
			Tayasan						5		CO	32				32
			Jimalalud						5		CO	32				32
			La Libertad						5		CO	33				33
			Guihulngan					10	15		CO	163				163
			Vallehermoso						5		CO	33				33
			Canlaon					10	15		CO	163				163
		Within Critical Watershed	CENRO Dumaguete City					55	80	7	Total	924				924

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
		Sicopong River Watershed	Tanjay				20	30	7	57	CO	371				371
			Basay				20	30		50	CO	325				325
			Valencia				15	20		35	CO	228				228
			TOTAL					32	8	40	TOTAL	260				260
- Timber																

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
		Within Critical Watershed	CENRO Talibon					32	8	40	Total	260				260	
		-Lubang River Watershed	Buenavista					32	8	40	CO	260				260	
- Rattan			TOTAL					602	150	752	TOTAL	4,888				4,888	
			Total					602	150	752	Total	4,888				4,888	
		Within Protected Areas	CENRO Tagbilaran					242	60	302	Total	1,963				1,963	
		-RSPL	Bilar					80	20	100	CO	650				650	
		-LWFR	Loboc					80	20	100	CO	650				650	
		-LWFR	Catigbian					42	10	52	CO	338				338	
		-ACARWFR	Duero					40	10	50	CO	325				325	
		Within Critical Watershed	CENRO Talibon					360	90	450	Total	2,925				2,925	
		-Matul-id River Watershed	Pilar					80	20	100	CO	650				650	
		-Matul-id River Watershed	Alicia					40	10	50	CO	325				325	
		-Matul-id River Watershed	Trinidad					40	10	50	CO	325				325	
		-Wahig-Inabanga River Watershed	Dagohoy					80	20	100	CO	650				650	
		-Wahig-Inabanga River Watershed	San Miguel					80	20	100	CO	650				650	
		-Lubang River Watershed	Buenavista					40	10	50	CO	325				325	
-Mangrove			TOTAL					64	16	80	TOTAL	520				520	
			Bohol					64	16	80	TOTAL	520				520	
		Within Protected Areas	CENRO Talibon					64	16	80	Total	520				520	
		-Getafe GI MSFR/WA	Getafe					24	6	30	CO	195				195	
		-TGIPLS	Talibon					40	10	50	CO	325				325	
								-	-	-							
- Fruit Trees			TOTAL					80	20	100	TOTAL	650				650	
			CEBU					80	20	100	Total	650				650	
			CENRO Cebu City					80	20	100	Total	650				650	
			Cebu City					40	10	50	CO	325				325	
			Balamban					40	10	50	CO	325				325	
4.Maintenance and Protection			TOTAL					5,058	5,058	5,145	6,430	6,517	Total	28,208	-	-	28,208

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			Bohol			2,598	2,598	2,598	3,715	3,715	CO	15,224	-	-	-	15,224

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate	Estimate
			Cebu			1,336	1,336	1,336	1,436	1,436	CO	6,880	-	-	-	6,880
			Negros Or			1,120	1,120	1,207	1,275	1,362	CO	6,084	-	-	-	6,084
			Siquijor			4	4	4	4	4	CO	20	-	-	-	20
1st Year Maintenance and Protection Area planted CY 2022	2,000/ha	area effectively maintained and protected with at least 85% survival	TOTAL			-	-	87	1,372	1,459	TOTAL	2,918				2,918
			Bohol			-	-	-	1,117	1,117	CO	2,234	-	-	-	2,234
			Cebu			-	-	-	100	100	CO	200				200
-ring weeding -patrol work			Negros Or			-	-	87	155	242	CO	484				484
			Bohol			-	-	-	1,117	1,117	TOTAL	2,234	-	-	-	1,754
			CENRO Tagbilaran						302	302	Total	604				604
			Loboc						100	100	CO	200				200
			Bilar						100	100	CO	200				200
			Catigbian						52	52	CO	104				104
			Duero						50	50	CO	100				100
			CENRO Talibon						815	815	Total	1,630				1,150
			Alicia						105	105	CO	210				110
			Ubay						70	70	CO	140				140
			Buenavista						150	150	CO	300				120
			Dagohoy						160	160	CO	320				120
			Pilar						100	100	CO	200				200
			Trinidad						50	50	CO	100				100
			San Miguel						100	100	CO	200				200
			Getafe						30	30	CO	60				60
			Talibon						50	50	CO	100				100
			Cebu						100	100	Total	200				200
			CENRO Cebu City						100	100	CO	200				200
			Cebu City						50	50	CO	100				100
			Balamban						50	50	CO	100				100
			Negros Oriental						87	155	Total	484				484
			SEEDLINGS													
			PRODUCED CY 2021													
			CENRO Ayungon						32	68	Total	200				200
			Manjuyod						7	8	CO	30				30

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			Bindoy						5	5	CO	10				10
			Ayungon					5	5	10	CO	20				20
			Tayasan						5	5	CO	10				10
			Jimalalud						5	5	CO	10				10
			La Libertad						5	5	CO	10				10
			Guihulngan					10	15	25	CO	50				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	Estimate	Estimate
			Vallehermoso						5	5	CO	10				10
			Canlaon						10	15	CO	50				50
		Within Critical Watershed	CENRO Dumaguete City						55	87	Total	284				284
			135 has.SEEDLINGS													
			PRODUCED CY 2021													
		Sicopong River Watershed	Tanjay						20	37	CO	114				114
			Basay						20	30	CO	100				100
			Valencia						15	20	CO	70				70
2nd Year Maintenance and Protection	5,000/ha	area maintained and protected	TOTAL			4,488	4,488	4,488	4,488	4,488	TOTAL	22,440	-	-	-	
Area planted CY 2021		(Has.)	Bohol			2,598	2,598	2,598	2,598	2,598	CO	12,990	-	-	-	12,990
-ring weeding			Cebu			1,086	1,086	1,086	1,086	1,086	CO	5,430	-	-	-	5,430
-replanting			Negros Oriental			800	800	800	800	800	CO	4,000	-	-	-	4,000
-fire suppression			Siquijor			4	4	4	4	4	CO	20	-	-	-	20
-patrol work																
-application of fertilizer																
-establishment of fireline																
-conduct of geotagging																
			Bohol			2,598	2,598	2,598	2,598	2,598	TOTAL	12,990				12,990
			CENRO Tagbilaran			636	636	636	636	636	Total	3,180				3,180
			Catigbian			85	85	85	85	85	CO	425				425
			Bilar			70	70	70	70	70	CO	350				350
			Antequera			80	80	80	80	80	CO	400				400
			Balilihan			35	35	35	35	35	CO	175				175
			Garcia Hernandez			136	136	136	136	136	CO	680				680
			Sagbayan			90	90	90	90	90	CO	450				450
			San Isidro			30	30	30	30	30	CO	150				150
			Batuan			80	80	80	80	80	CO	400				400
			Duero			30	30	30	30	30	CO	150				150
			CENRO Talibon			1,962	1,962	1,962	1,962	1,962	Total	9,810				9,810
			Buenavista			205	205	205	205	205	CO	1,025				1,025
			Inabanga			49	49	49	49	49	CO	245				245
			Getafe			130	130	130	130	130	CO	650				650
			San Miguel			120	120	120	120	120	CO	600				600
			Talibon			200	200	200	200	200	CO	1,000				1,000

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			Trinidad			176	176	176	176	176	CO	880				880
			Anda			109	109	109	109	109	CO	545				545
			Candijay			390	390	390	390	390	CO	1,950				1,950
			Alicia			100	100	100	100	100	CO	500				500

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			Guindulman			50	50	50	50	50	CO	250				250
			Mabini			81	81	81	81	81	CO	405				405
			Inabanga			50	50	50	50	50	CO	250				250
			Candijay			50	50	50	50	50	CO	250				250
			Pilar			13	13	13	13	13	CO	65				65
			Bien Unido			50	50	50	50	50	CO	250				250
			CPG			50	50	50	50	50	CO	250				250
			Ubay			66	66	66	66	66	CO	330				330
			Sikatuna, Talibon			73	73	73	73	73	CO	365				365
			Cebu			1,086	1,086	1,086	1,086	1,086	Total	5,430				5,430
			CENRO Argao			462	462	462	462	462	CO	2,310				2,310
			Alcoy			200	200	200	200	200	CO	1,000				1,000
			Argao			130	130	130	130	130	CO	650				650
			Moalboal			50	50	50	50	50	CO	250				250
			Badian			50	50	50	50	50	CO	250				250
			Oslob			32	32	32	32	32	CO	160				160
			CENRO Cebu City			624	624	624	624	624	CO	3,120				3,120
			Balamban			374	374	374	374	374	CO	1,870				1,870
			Carmen			50	50	50	50	50	CO	250				250
			Tabuelan			50	50	50	50	50	CO	250				250
			Buot Cebu City			50	50	50	50	50	CO	250				250
			Asturias			50	50	50	50	50	CO	250				250
			Balamban			50	50	50	50	50	CO	250				250
			Negros Or			800	800	800	800	800	TOTAL	4,000				4,000
			CENRO Ayungon			450	450	450	450	450	Total	2,250				2,250
			Ayungon			135	135	135	135	135	CO	675				675
			Guihulngan			10	10	10	10	10	CO	50				50
			Tayasan			166.5	166.5	166.5	166.5	166.5	CO	833				833
			Bindoy			138.5	138.5	138.5	138.5	138.5	CO	692				692
			CENRO Dumaguete			350	350	350	350	350	Total	1,750				1,750
			Bais City			162.7	162.7	162.7	162.7	162.7	CO	814				814
			Tanjay			23	23	23	23	23	CO	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	
			Pamplona			35.6	35.6	35.6	35.6	35.6	CO	178				178
			Sta. Catalina			105.7	105.7	105.7	105.7	105.7	CO	528				528
			Sibulan			23	23	23	23	23	CO	115				115
			Siquijor			4	4	4	4	4	TOTAL	20				20
			Sawang, Maria			4	4	4	4	4	CO	20				20
			TOTAL			570	570	570	570	570	TOTAL	2,850				2,850
3rd Year Maintenance and Protection Area planted CY 2020	5,000/ha	area maintained and protected (Has.)	Cebu			250	250	250	250	250	TOTAL	1,250				1,250
			CENRO Argao			250	250	250	250	250	Total	1,250				1,250
			<i>Dalaguete</i>			50	50	50	50	50	CO	250				250
			<i>Alegria</i>			168	168	168	168	168	CO	840				840
			<i>Badian</i>			32	32	32	32	32	CO	160				160
			Negros Or			320	320	320	320	320	TOTAL	1,600				1,600
			CENRO Ayungon			190	190	190	190	190	Total	950				950
			Guihulngan			190	190	190	190	190	CO	950				950
			CENRO Dumaguete			130	130	130	130	130	Total	650				650
			Dob dob, Valencia			70	70	70	70	70	CO	350				350
			St. Niño, Tanjay			60	60	60	60	60	CO	300				300
Jobs Generation		jobs generated (no)	Total			2,898	3,218	3,219	2,900	12,235						
			Bohol			1,795	1,795	1,795	1,795	7,180						
			Cebu			481	800	800	481	2,562						
			Negros Or			622	623	624	624	2,493						
5. Hiring of Forest Extension Officers (FEOs) and Technical Personnel to Support NGP implementation	20,404.00/mo.	FEOs hired (no.)@1EO:300ha RO: Technical Support Staff Provinces: Forest Extension Officer	Total			34	34	34	34	34	Total	2,081	2,084	2,081	2,082	8,328
			RO			10	10	10	10	10	MOOE	612	613	612	612	2,449
			Bohol			13	13	13	13	13	MOOE	796	796	796	796	3,184

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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			5	5	5	5	5	MOOE	306	307	306	306	1,225
			Negros Or			5	5	5	5	5	MOOE	306	307	306	306	1,225
			Siquijor			1	1	1	1	1	MOOE	61	61	61	62	245
6. Maintenance and Operation of Modernized & Mechanized Forest Nursery		mechanized nursery maintained with quality seedlings produced	Negros Or			1	1	1	1	1	MOOE	1,250	1,250	1,250	1,250	5,000
			Banban, Ayungon			200,000	350,000	350,000	100,000	#####						

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
		Seedlings produced (No.)															
Maintenance of Seed Production Area/ Identified plus Trees	500,000/SPA	SPA/ IPTs / SSO maintained with seeds collected	Total			4	4	4	4	4	Total	475	525	525	475	2,000	
			Bohol			1	1	1	1	1	MOOE	125	125	125	125	500	
			Cebu			1	1	1	1	1	MOOE	125	125	125	125	500	
Bohol (SPA)			Negros Or			1	1	1	1	1	MOOE	125	125	125	125	500	
Oac, Bilar			Siquijor			1	1	1	1	1	MOOE	100	150	150	100	500	
Cebu (SSO)																	
Tumalog, Oslob		Seedling Production/collection	Total			15,000	55,000	10,000	-	80,000							
Negros Or (IPTs)			Bohol			10,000	10,000			20,000							
Maliwbaliw, Banban, Ayungon		(Indigenous)	Cebu				20,000			20,000							
Siquijor (SPA)			Negros Or			5,000	15,000			20,000							
- Olang, Maria			Siquijor				10,000	10,000		20,000							
Improvement/Establishment of Nurseries (per CENRO and Impl. PENRO)	200,000/nursery	nurseries improved/established (no)	Total			6	7	6	6	7	Total	300	400	400	300	1,400	
			Bohol			2	2	2	2	2	MOOE	100	100	100	100	400	
			Cebu			2	2	2	2	2	MOOE	100	100	100	100	400	
			Negros Or			2	2	2	2	2	MOOE	100	100	100	100	400	
			Siquijor				1			1	MOOE		100	100		200	
Procurement of Laptop	100,000/unit	no. of units purchased	Total			14	8	-	-	22	Total	2,000	200	-	-	2,200	
			RO			2				2	CO	200				200	
			Bohol			6				6	CO	600				600	
			Cebu				6			6	CO	600				600	
			Negros Or			6				6	CO	600				600	
			Siquijor				2			2	CO		200			200	
PMS			Total								Total	1,286	1,290	1,288	1,296	5,160	
			RO								MOOE	374	375	374	374	1,497	
			Bohol								MOOE	575	576	576	575	2,302	
			Cebu								MOOE	162	163	163	162	650	
			Negros Or								MOOE	135	136	135	135	541	
			Siquijor								MOOE	40	40	40	50	170	
PS			Total								Total	16,127	20,181	16,788	23,286	76,382	
			RO								PS	1,176	1,608	1,177	1,655	5,616	
			Bohol								PS	4,285	5,917	4,286	5,917	20,405	
			Cebu								PS	5,021	6,807	5,022	7,052	23,902	
			Negros Or								PS	5,036	5,037	5,037	5,037	20,147	

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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								PS	609	812	1,266	3,625	6,312

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
PS/RLIP			Total								Total	1,728	1,727	1,727	1,725	6,907	
			RO								PS	129	129	129	129	516	
			Bohol								PS	463	462	462	462	1,849	
			Cebu								PS	537	537	537	537	2,148	
			Negros Or								PS	457	457	457	456	1,827	
			Siquijor								PS	142	142	142	141	567	
Soil Conservation and Watershed Management including River Basin and Management and Development			Total								Total	10,552	563	942	430	12,487	
											MOOE	1,029	563	942	430	2,964	
											CO	9,523	-	-	-	9,523	
			RO								MOOE	762	287	674	163	1,886	
			Bohol								Total	2,337	148	139	138	2,762	
											MOOE	139	148	139	138	564	
											CO	2,198	-	-	-	2,198	
			Cebu								Total	4,472	77	77	77	4,703	
											MOOE	77	77	77	77	308	
											CO	4,395	-	-	-	4,395	
			Negros Or								Total	2,981	51	52	52	3,136	
											MOOE	51	51	52	52	206	
											CO	2,930	-	-	-	2,930	
1. Watershed Instrumentation																	
Operationalization of Watershed Instrumentation	500,000.00	report submitted with data analysis on the instruments maintained, data collected and managed in Zentra cloud and Hydrosphere * Zentra Cloud for Automated Weather Station and CTD Groundwater Sensor) * Hydrosphere for AWLS * Professional Services (Laboratory Analysis, Services, etc.) * Hiring of Database Manager for Instrumentation (Information Technology Specialist)	RO			1					1	MOOE	440	20	20	20	500

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Soil Conservation and Watershed Management																
Watershed Characterization & Vulnerability Assessment	P 1,200,000/ medium scale watershed	watershed characterization w/ vulnerability assessment prepared and endorsed to Central Office - FMB	Total RO Bohol			TARGETED UNDER ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES (O03)					Total MOOE MOOE	110 10 100	110 - 110	110 10 100	100 - 100	430 20 410
Ipil River Watershed (medium scale)																
Structural Measure																
Construction of Small Water Impounding System	73,250/ cu.m	SWIS constructed (cu.m.) Bohol: Mabini (Matulid River Watershed) Cebu: BADAM (Matutinao River Watershed)	Total Bohol Cebu			70 30		60	-	130 30 60	Total CO CO	9,523 2,198 4,395	-	-	-	9,523 2,198 4,395
Environment and Natural Resources Resiliency Program																
		Negr Or: Dubdob, Valencia, Mantiquil, Siaton (Tanjay River Watershed)	Negros Or			40				40	CO	2,930				2,930
PMS																
			Total RO Bohol Cebu Negros Or								Total MOOE MOOE MOOE MOOE	269 102 39 77 51	251 85 38 77 51	227 59 39 77 52	207 40 38 77 52	954 286 154 308 206
II. Operationalization of River Basin Organizations																
											Total	71	99	349	61	580

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate		
CENTRAL CEBU RIVER BASIN AND ILOG HILABANGAN RIVER BASIN																
a. Conduct of Execom/Council Meetings		No. of RBO Council Conducted (Ilog Hilabangan - 1 P100,000)	RO	2	2					2	MOOE			210	210	
b. Conduct of TWG/Committee Meetings		No. of TWG/Committee Meetings Conducted (Ilog Hilabangan - 1 P64,000)	RO	3	3					3	MOOE		30	74	104	
e. Participation to RB water-related activities		No. of RB meetings/ workshops attended (Ilog Hilabangan - 1 P5,000)	RO	2	2					2	MOOE	10			10	
III. Strengthening of RBPMOs at the Regional Level																
a. Hiring of Support Staff			RO	1	1	1	1	1	1	1	MOOE	54	54	54	54	216
b. Monitoring of RB condition		No. of Monitoring activities conducted	RO	2	2					2	MOOE	5	5			10
c. Participation to RB Symposium/Workshop		No. of RB Symposiums & Workshops attended	RO	3	3					3	MOOE		5	5	5	15
IV. Establishment and Maintenance of the MIS																
b. Database maintenance/ updating		No. of RB Database maintained/ updated	RO	1	1	1	1	1	1	1	MOOE	2	5	6	2	15
WATER RESOURCE UTILIZATION SECTION			Total								Total	139	83	236	42	500
1. Conduct of Inventory of Water Users		Water users inventoried and mapped (no.)	RO	141	30	35	35	25	125	125	MOOE	22	21	87	13	143
2. Identification of Waters Sources		Water sources identified (no.)	RO	137	30	35	35	25	125	125	MOOE	87	22	21	12	142
3. Accept, verify water permit applications		WPA accepted, verified and transmitted to NWRB with recommendation (no.)	RO	16	2	3	3	2	10	10	MOOE	10	20	20	7	57
4. Conduct of IEC/ training		no. of participants/ attendees (with submitted report on IEC/ training conducted)	RO	72			55		55	55	MOOE			88		88

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate			
PMS			RO									MOOE	20	20	20	10	70
1. Conduct of Inventory of Water Users		Water users inventoried and mapped (no.)	RO	141		30	35	35	25	125	MOOE	22	21	87	13	143	
2. Identification of Waters Sources		Water sources identified (no.)	RO	137		30	35	35	25	125	MOOE	87	22	21	12	142	
3. Accept, verify water permit applications		WPA accepted, verified and transmitted to NWRB with recommendation (no.)	RO	16		2	3	3	2	10	MOOE	10	20	20	7	57	
4. Conduct of IEC/ training		no. of participants/ attendees (with submitted report on IEC/ training conducted)	RO	72				55		55	MOOE			88		88	
PMS			RO								MOOE	20	20	20	10	70	

Prepared by:

EDDIE E. LLAMEDO
Chief Planning & Management Division

Recommending Approval:

ATTY. DIVINA N. CARREON
Chief Finance Division

Approved by:

PAQUITO D. MELICOR, JR. CESO IV
OIC, Regional Executive Director

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

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

Reviewed by:

Central Office Budget Officer

Central Office Planning Officer