

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		
SUPPORT TO OPERATIONS			Total								Total	10,109	13,194	11,025	11,570	45,898
											PS	6,404	8,509	6,399	8,686	29,998
											MOOE	3,705	4,685	4,626	2,884	15,900
			RO								Total	5,980	7,782	6,385	7,578	27,725
											PS	4,595	6,048	4,592	6,168	21,403
											MOOE	1,385	1,734	1,793	1,410	6,322
			Bohol								Total	1,266	1,588	1,375	1,168	5,397
											PS	475	649	474	668	2,266
											MOOE	791	939	901	500	3,131
			Cebu								Total	1,165	1,741	1,491	936	5,333
											PS	472	642	472	656	2,242
											MOOE	693	1,099	1,019	280	3,091
			Negros Or								Total	1,136	1,380	1,208	1,240	4,964
											PS	472	642	473	656	2,243
											MOOE	664	738	735	584	2,721
			Siquijor								Total	562	703	566	648	2,479
											PS	390	528	388	538	1,844
											MOOE	172	175	178	110	635
Data Management Including Systems Development and Maintenance			Total								Total	1,435	1,756	1,351	1,646	6,188
											PS	1,024	1,396	1,024	1,424	4,868
											MOOE	411	360	327	222	1,320
			RO								Total	718	991	724	1,014	3,447
											PS	648	885	648	906	3,087
											MOOE	70	106	76	108	360
			Bohol								Total	99	74	74	33	280
											PS	-	-	-	-	-
											MOOE	99	74	74	33	280
			Cebu								Total	225	245	200	207	877
											PS	126	171	126	174	597
											MOOE	99	74	74	33	280
			Negros Or								Total	223	244	199	206	872
											PS	125	170	125	172	592

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
											MOOE	98	74	74	34	280
			Siquijor								Total	170	202	154	186	712
											PS	125	170	125	172	592
											MOOE	45	32	29	14	120

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate		
1. Operation/ Maintenance of Enhanced Forestry Information System																
The FIS attributes & GIS database mgt system is the organization of integrated collection of records & files for the following:	50,000/ Region 36,000/ PENRO 24,000/ CENRO	newly encoded approved forest tenure/PTPR records reviewed, accepted and database updated (no.)	Total	1		1	1	1	1	1						
			RO	1		1	1	1	1	1						
			Bohol	1		1	1	1	1	1						
			Cebu	1		1	1	1	1	1						
		-People-oriented forest (CBFM, CSC, FLMA, etc.)	Negros Or	1		1	1	1	1	1						
		-Plantation forest management (IFMA, SIFMA, TFLA, AFFLA, etc.)	Siquijor	1		1	1	1	1	1						
		-Forestland grazing mgt (FLGMA)														
		-Special land use (FLAG, fLAGT, SPLULA, SLUP, etc.)														
		-Private land management (CTPO, PLTP, SPLTP, PFDA, etc.)														
		- basic information														
		- developmental activities														
		- utilization														
		- scanned tenure instrument/ certificate														
		- GIS maps														
		- area map														
		- area developed/utilized														
Hiring of Support Staff in Support to operation and maintenance of EFIS (Data Encoder)		data encoder (EFIS) hired with report submitted	Total			4	4	4		4	Total	96	142	137	-	375
											MOOE	44	66	65	-	175
											MOOE	52	76	72	-	200
(P567.32 per day for 8 months except Siquijor for 6 months)		Budget AUGMENTED under Formulation and Monitoring of ENR Sector Plans, Programs & Projects	Formulation and Monitoring Fund													
For the provinces of Bohol, Cebu, Negros Or. And Siquijor : P50,000 for each province were augmented under Formulation and Monitoring of ENR Sector Plans, Programs & Projects			Bohol			1	1	1		1	Total	25	38	37	-	100
											MOOE	12	19	19	-	50
											MOOE	13	19	18	-	50
			Cebu			1	1	1		1	Total	25	38	37	-	100
											MOOE	12	19	19	-	50
											MOOE	13	19	18	-	50
			Negros Or			1	1	1		1	Total	25	38	37	-	100
											MOOE	12	19	19	-	50
											MOOE	13	19	18	-	50
			Siquijor			1	1	1		1	Total	21	28	26	-	75
											MOOE	8	9	8	-	25
											MOOE	13	19	18	-	50
2. Network Infrastructure Maintained																
Maintenance and Enhancement of Network Infrastructure		network infrastructure maintained (no.)	Total	11		11	11	11		11	Total	32	37	37	29	135
			RO	1		1	1	1		1	MOOE	12	13	13	12	50
			Bohol	3		3	3	3		3	MOOE	6	7	7	5	25
(80% uptime of Network Unfrastucture w/ reports submitted to KISS monthly)			Cebu	3		3	3	3		3	MOOE	6	7	7	5	25

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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	3		3	3	3	3	3	MOOE	6	7	7	5	25
			Siquijor	1		1	1	1	1	1	MOOE	2	3	3	2	10
3. MAINTENANCE AND UPDATING OF THE DENR CONTROL MAP		DENR Control map maintained/updated (no)	Total	5		-	-	4	1	5	Total	67	71	70	12	220
(20% transition/conversion of all analog maps to digital maps and 100% new digital maps produced)			RO	1					1	1	MOOE	12	13	13	12	50
		GIS maps consolidated for regional medium term plan preparation	Bohol	1				1		1	MOOE	16	17	17		50
			Cebu	1				1		1	MOOE	16	17	17		50
			Negros Or	1				1		1	MOOE	16	17	17		50
			Siquijor	1				1		1	MOOE	7	7	6		20

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate		
4. Maintenance and Updating Information Systems																
(100% websites maintained and updated)		100% information system maintained/updated	Total	-	-						Total	29	30	30	29	118
(LAMS, e-NGAS, (RDATS, LAWIN, DPIS, FSTS etc.)		(no.)	RO			15	15	15	15	15	MOOE	12	13	13	12	50
			Bohol			13	13	13	13	13	MOOE	5	5	5	5	20
			Cebu			13	13	13	13	13	MOOE	5	5	5	5	20
			Negros Or			13	13	13	13	13	MOOE	5	5	5	5	20
			Siquijor			13	13	13	13	13	MOOE	2	2	2	2	8
5. ENR Statistics Updated																
Development, Maintenance and Updating of ENR Statistics																
(20% transition/conversion of all analog maps to digital maps and 100% new digital maps produced)		ENR statistics updated (no.)	Total	5						5	Total	32	37	37	29	135
			RO	1						1	MOOE	12	13	13	12	50
			Bohol	1						1	MOOE	6	7	7	5	25
			Cebu	1						1	MOOE	6	7	7	5	25
			Negros Or	1						1	MOOE	6	7	7	5	25
			Siquijor	1						1	MOOE	2	3	3	2	10
Statistical Profile/ Report/ Activity																
		Regional statistical profile prepared and submitted to CO (no.)	RO	1			1				MOOE		30			30
		PENRO/CENRO statistical profile prepared and submitted to RO (no)	Total	4		4	-	-	-	4	Total	122	-	-	-	122
			Bohol	1		1				1	MOOE	35				35
			Cebu	1		1				1	MOOE	35				35
			Negros Or	1		1				1	MOOE	35				35
			Siquijor	1		1				1	MOOE	17				17
Forestry/Biodiversity/Lands statistical reports prepared and submitted to concerned Bureaus																
		sime-annually/quarterly statistical report submitted to concerned Bureaus thru RO (no.)	Total	7		2	3	2	3	10	Total	19	22	21	18	80
			RO	7		2	3	2	3	10	MOOE	6	7	7	5	25
			Bohol	7		2	3	2	3	10	MOOE	4	4	4	3	15
			Cebu	7		2	3	2	3	10	MOOE	4	4	4	3	15
			Negros Or	7		2	3	2	3	10	MOOE	3	4	4	4	15
			Siquijor	7		2	3	2	3	10	MOOE	2	3	2	3	10
		annual statistical month celebration	RO							1	MOOE				40	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				
		attended/coordinated (no.)																	

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
PMS			Total								Total	66	67	67	65	265
			RO								MOOE	16	17	17	15	65
			Bohol								MOOE	15	15	15	15	60
			Cebu								MOOE	15	15	15	15	60
			Negros Or								MOOE	15	15	15	15	60
			Siquijor								MOOE	5	5	5	5	20
PS			Total								Total	1,024	1,396	1,024	1,424	4,868
			RO								PS	648	885	648	906	3,087
			Bohol								PS					-
			Cebu								PS	126	171	126	174	597
			Negros Or								PS	125	170	125	172	592
			Siquijor								PS	125	170	125	172	592
PS/RLIP			Total								Total	114	114	113	113	454
			RO								PS	72	72	71	71	286
			Bohol								PS					-
			Cebu								PS	14	14	14	14	56
			Negros Or								PS	14	14	14	14	56
			Siquijor								PS	14	14	14	14	56
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience																
Development of Project Proposal for submission to FASPS		proposal for FASPs project developed and submitted to FASPO(no)	RO					1			MOOE	90	90	270	50	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	
Production and Dissemination of Technical and popular Materials in the Conservation and development of Natural Resources Including Environmental Education, including and Encyclopedia on Biodiversity			Total								Total	1,057	1,482	1,119	1,247	4,905
											PS	552	750	551	771	2,624
											MOOE	505	732	568	476	2,281
			RO								Total	840	1,157	908	1,084	3,989
											PS	552	750	551	771	2,624
											MOOE	288	407	357	313	1,365
			Bohol								MOOE	73	96	43	45	257
			Cebu								MOOE	60	95	63	39	257
			Negros Or								MOOE	54	85	64	54	257
			Siquijor								MOOE	30	49	41	25	145
1. Public Information																
Press Conference on ENR Programs & Projects, Rules, Laws and Regulations (virtual/ blended/ social media platform)		press conference conducted (virtual/ blended/ social media platform with report)	RO	58	3	3	3	3	3	12	MOOE	15	25	20	15	75
2. Editorial Materials Produced																
News Articles/ Press Releases		no. of news articles/ press releases prepared/published	RO	17	6	6	6	6	6	24	MOOE	10	15	15	10	50
3. Guesting																
Conduct of IEC Thru TV & Radio Programs																
TV Guesting/ Appearances and Radio Appearances - Live stream in social media platform/ phone patch/ interview		no. of TV appearances / radio guesting w/ reports	RO	7	4	4	4	4	4	16	MOOE	25	25	25	25	100
4. I E C																
Conduct of Video/Photo documentation and Production of Video Presentation of DENR best practices and success stories		Videos produced	RO	20	5	8	4	3	3	20	MOOE		70			70
Develop and Distribute Information/ Promotional Materials																
Promotional Materials (T Shirts, Caps, Mugs distributed to intended audiences)			RO		200	400				600	MOOE	20	60			80

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Information Materials for Enforcement		academe, LGUs, Pos and other stakeholders with AR	Total	2,736		775	925	450	300	2,450	Total	72	93	62	43	270
			RO	704		200	300	300	200	1,000	MOOE	20	30	30	20	100
			Bohol	714		200	250			450	MOOE	12	13	12	13	50
			Cebu	628		250	200			450	MOOE	25	25			50
			Negros Or	450		100	125	125	100	450	MOOE	10	15	15	10	50
			Siquijor	240		25	50	25		100	MOOE	5	10	5		20

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate		
DENR 7 official publication		no. of publication produced	RO					1	1	2	MOOE			15	15	30
		no. of reproduced & distributed with AR						100	100	200	MOOE			35	40	75
Tarpaulin/ Fabric (Eco- friendly) banner/ streamer		no. of tarp/ eco-friendly banner/ streamer produced & installed with reports	Total	96		13	21	15	9	58	Total	73	118	109	99	399
			RO	10		3	3	3	3	12	MOOE	20	35	30	20	105
			Bohol	34		4	4	4		12	MOOE	19	20	19	19	77
			Cebu	27		6	3	3	3	12	MOOE	25	25	26	26	77
			Negros Or	12		3	3	3	3	12	MOOE	19	20	19	19	77
			Siquijor	13		3	5	2		10	MOOE	15	18	15	15	63
Interpersonal																
DalawTuro, Symposium, Seminar Workshop, Orientation, Webinars, Stewardship Forum		lectures/ fora conducted with reports	Total	40		14	15	8	5	42	Total	101	120	81	48	350
			RO	8		2	3	3	2	10	MOOE	28	42	42	28	140
			Bohol	12		6	6			12	MOOE	30	30			60
		Pre-test and post-test on ENR administered with reports/analysis	Cebu	9		3	3	2		8	MOOE	23	23	14		60
			Negros Or	8		2	2	2	2	8	MOOE	15	15	15	15	60
			Siquijor	3		1	1	1	1	4	MOOE	5	10	10	5	30
Information Officers Meeting		meetings conducted with reports	RO	1		1			4	5	MOOE	30			30	60
Tayo ang Kalikasan Task Force (TAKTF) advocacy (organizing/ meetings/ promotional campaign thru social mobilization)		target audience civil society, peoples organization, youth sector	RO				1	1		2	MOOE		30	30		60
5. Stakeholders Management Conducted																
Conduct of Exhibits		no. of exhibits conducted with reports	Total	12		1	7	2	1	11	Total	10	71	31	10	122
			RO	5		1	1	1	1	4	MOOE	10	15	15	10	50
		Negros Or: Robinsons Mall, Dumaguete City	Bohol	2		2	2			2	MOOE	20	20			20
			Cebu	2		1	1	1		2	MOOE	10	10			20
			Negros Or	2		2	2			2	MOOE	20	20			20
			Siquijor	1		1	1			1	MOOE	6	6			12
Conduct of Bench Marking Tour on DENR Success Stories		participants are IOs and YDOs and AGIO-7 members	RO	1				1		1	MOOE			40		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				
		Benchmarking tour conducted with report																	
Youth Program Activities (YDO) <i>(engaging youth in environmental activities)</i>		no. of youth activities conducted/ schools monitored with report	RO							3	3	MOOE					40	40	

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate				
6. Communication Plan Updated																		
Formulation of Comprehensive IEC Plan		comprehensive IEC plan formulated	RO			1					1	MOOE	50					50
7. Other Activity																		
Data Gathering, photo documentation, collecting news/ feature stories for print & broadcast media, publication & lectures		Data gathered for news, foto and feature stories with reports	RO			12	12	12	12	48	MOOE	20	20	20	20			80
PMS																		
		Total										Total	79	85	85	81		330
		RO										MOOE	40	40	40	40		160
		Bohol										MOOE	12	13	12	13		50
		Cebu										MOOE	12	12	13	13		50
		Negros Or										MOOE	10	15	15	10		50
		Siquijor										MOOE	5	5	5	5		20
PS																		
		Total										Total	552	750	551	771		2,624
		RO										PS	552	750	551	771		2,624
																		-
																		-
PS/RLIP																		
		Total										Total	61	61	61	61		244
		RO										PS	61	61	61	61		244
Legal Services																		
		Total										Total	2,400	3,119	2,519	2,990		11,028
												PS	2,046	2,597	2,045	2,642		9,330
												MOOE	354	522	474	348		1,698
Updating of cases inventoried (Administrative and ENR-related)																		
(100% Cases inventoried updated)		100% Cases Inventoried Updated	RO			738	737	737	737	2,949	MOOE	21	18	18	18			75
(Decided Cases, For Action Cases, Forestry (Apprehension) Cases)																		
Resolution of complaints/Cases																		
a. Administrative Cases		Preliminary Investigation conducted for complaint	RO									MOOE	19	19	19	18		75

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate			
		w/ reports																
		Formal Investigation Conducted with reports	RO			demand driven						MOOE	19	19	19	18	75	
		Decision/resolution/Order Issued	RO			demand driven						MOOE	19	19	19	18	75	
b. ENR-related Cases		Investigation Conducted with reports	RO	70		15	25	15	15	70	MOOE	43	46	43	43	175		
		ENR Cases with resolutions/Decisions/Orders issued	RO	200		50	60	50	40	200	MOOE	55	75	55	65	250		

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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	
Handling of Flashpoint Legal Cases		Flashpoint Legal cases handled with reports	RO	4		1	1	1	1	4	MOE	20	20	20	20	80
Representation in Courts and Quasi-judicial Bodies		Pleadings filed in court provided with report	RO	40		7	14	14	5	40	MOOE	10	30	30	10	80
		Court Appearances with report on the status of the hearing attended	RO	220		60	60	60	40	220	MOOE	35	35	35	25	130
MOA/MOUs/Contracts reviewed		Review MOA/MOUs/Contract with report	RO							demand driven	MOOE	10	10	10	10	40
Legal Opinions/comments rendered/issued		Legal opinions/comments rendered/issued including walk-in clients	RO	40		10	10	10	10	40	MOOE	20	20	20	20	80
Updating/continuing legal education/trainings/		Training workshop/seminar/levelling off on the updates of Legal Knowledge	RO	1				1		1	MOOE			100		100
		Mandatory Continuing Legal Education (MCLE) attended by lawyers	RO	1				1		1	MOOE		95			95
Purchase of latest edition of legal books/ reference materials (Volume)		latest edition legal books purchased (SCRA volume No.)	RO	1				1		1	MOOE		30			30
Disposition of Land Cases through Alternative Dispute Resolution (ADR)																
Conduct of leveling off of activities, meeting and consultation with Lis, LMOs at PENRO and CENRO level		leveling off of activities/meeting/consultation conducted with reports submitted to RO (no)	RO			1	1	1	1	4	MOOE	7	8	8	7	30
Monitoring and Consultation activities on the conduct of ADR process at Regional, PENRO and CENRO level		monitoring and consultation activities on the conduct of ADR process with report submitted from PENRO to RO and RO to CO	RO			1	1	1	1	4	MOOE	7	8	8	7	30
PMS			RO								MOOE	32	33	33	32	130
Fixed Expenditure			RO								MOOE	37	37	37	37	148
PS			RO								PS	2,046	2,597	2,045	2,642	9,330
PS/RLIP			RO								PS	175	175	175	175	700

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate		
Formulation and Monitoring of ENR Sector Plans, Programs & Projects			Total								Total	5,127	6,747	5,766	5,637	23,277
											PS	2,782	3,766	2,779	3,849	13,176
											MOOE	2,345	2,981	2,987	1,788	10,101
				RO							Total	1,932	2,425	1,964	2,440	8,761
											PS	1,349	1,816	1,348	1,849	6,362
											MOOE	583	609	616	591	2,399
				Bohol							Total	1,094	1,418	1,258	1,090	4,860
											PS	475	649	474	668	2,266
											MOOE	619	769	784	422	2,594
				Cebu							Total	880	1,401	1,228	690	4,199
											PS	346	471	346	482	1,645
											MOOE	534	930	882	208	2,554
				Negros Or							Total	859	1,051	945	980	3,835
											PS	347	472	348	484	1,651
											MOOE	512	579	597	496	2,184
			Siquijor							Total	362	452	371	437	1,622	
										PS	265	358	263	366	1,252	
										MOOE	97	94	108	71	370	
Preparation of CY 2023 Regional Work and Financial Plan		CY 2023 regional WFP submitted to CO (no)	RO	1						1	MOOE			60	60	120
		TOTAL		4						4	Total			70		70
		CY 2023 provincial WFP submitted to RO (no)	Bohol	1						1	MOOE			20		20
			Cebu	1						1	MOOE			20		20
			Negros Or	1						1	MOOE			20		20
			Siquijor	1						1	MOOE			10		10
Preparation of CY 2023-2025 Budget Proposal		CY 2023- 2025 regional budget proposal submitted to CO (no)	RO	1			1			1	MOOE	50	50			100
		TOTAL		4		4				4	Total	115				115
		CY 2023- 2025 provincial budget proposal submitted to RO (no)	Bohol	1		1				1	MOOE	35				35
			Cebu	1		1				1	MOOE	35				35
			Negros Or	1		1				1	MOOE	35				35

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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					1	MOOE	10					10

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL			
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate					
1. Forest Land Use Planning																			
a. LGU Adoption of FLUP	50,000/plan	finalized FLUP adopted thru Sangguniang Bayan/ Panglungsod Resolution endorsed by the Regional Executive Director to FMB (no.)	TOTAL	15	-	10	9	-	19	Total	207	328	248	167	950				
			RO							MOOE	47	48	48	47	190				
			Bohol	6		5	5		10	MOOE	100	100	100	100	400				
			Cebu	7		5	4		9	MOOE	60	180	100	20	360				
			Negros Or	2															
		Bohol: Maribojoc, Balilihan, Tagbilaran City, Loon, Ubay, Mabini, Dagohoy, Getafe, Alicia, Pilar																	
		Cebu: CENRO Argao - Boljoon, Oslob, Sibonga CENRO Cebu City -Medellin, Daanbantayan, Lapu-lapu City, Mandaue, Cebu City, Minglanilla																	
2. Simplified Community Resource Management Framework (CRMF) including map and 5-year workplan	60,000/CRMF	CRMF and FYWP reviewed per compliance with existing guidelines, and affirmed and approved (no CSW approved and endorsed to RED for affirmation and approval per DAO 2021-17)	TOTAL	23	-	10	10	2	22	Total	241	407	407	265	1,320				
			Bohol	8		4	4		8	MOOE	33	33	33	33	132				
			Cebu	8		3	3		6	MOOE	108	108	108	108	432				
			Negros Or	7		3	3	2	8	MOOE	50	125	125	24	324				
										MOOE	50	141	141	100	432				
		Bohol Tagbilaran.: Abucayan Sur & Farmers Asso. (ASFFA) Liboron Fishermen & Farmers Asso. (LFFA), Sta Cruz Palayamanan Farmer-Partners Asso. (SCPFPA), Tangnan Fishermen Asso. (TFA) Talibon: Baryohanong Nagpakabana Niadtong Abusado sa Kinaiyahan (BANAGBANAK), Boyo-an Mangrove Planters Asso. (BOMA), Concepcion Livelihood and Environmenta Asso. Project (CLEAP), Canawa Luan Multi-Purpose Cooperative (CLMPC)																	
		Cebu: ARGAO - PO-NAMAC, PO-MAFA, PO-SOFDA, PO-KNKM CEBU CITY - PO-SAFA, PO-TERMAI																	
		Negros Or: Ayungon: Banikanhong Panaghiusa sa Kauswagan Inc. (BPKI) Kilaban Forest Management Asso (KIFMA)																	

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate			
		Anibong Fishermen's Asso. (AFA)																
		Calagcalag Fishermen's Asso. (CFA)																
		Dumaguete: Jumalon Farmer's Asso. (JFA)																
		Nagpantao Farmer's Asso. (NagFA)																
		Kilusang Kaunlaran ng Proyekto ng Bayan (KKPB)																
		Hingles Farmer's Asso. (HFA)																

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Resurveying & Mapping of Existing Tenurial Instrument (CBFM) - Overlapping of Tenure - Erroneous survey	500/ha.	area surveyed (ha.) and GIS generated maps of the tenure instrument projected in the control map of the region (submitted to FMB)	TOTAL	7,288.90		1,124	2,974	3,104	626	7,828	Total	854	1,254	1,270	536	3,914
			RO							-	MOOE	98	98	98	97	391
		Bohol:	Bohol	2,206.02		500	1,000	1,000		2,500	MOOE	225	400	400	100	1,125
		Mabini, Candijay, Bien Unido, Buenavista,	Cebu	2,751.96			1,350	1,478		2,828	MOOE	250	475	490	58	1,273
		Getafe, Trinidad, Dagohoy	Negros Or	2,330.92		624	624	626	626	2,500	MOOE	281	281	282	281	1,125
		Cebu: ARGAO- LEHUK, COMFA, SUMPA, BFDA CEBU CITY - PO-LGTPFA, PO-MAUFA, PO-NAMAGKAT														
Monitoring of ENR Policies/ Plans/ Programs/ Projects																
Preparation/ Evaluation & Submission of Monthly and Annual Reports		annual & monthly reports prep./submitted to CO (no)	RO	10		3	3	3	4	13	MOOE	25	25	25	25	100
		annual & monthly reports prep./submitted to RO (no)	TOTAL	40		12	12	12	16	52	Total	40	43	40	42	165
			Bohol	10		3	3	3	4	13	MOOE	12	13	12	13	50
			Cebu	10		3	3	3	4	13	MOOE	12	13	12	13	50
			Negros Or	10		3	3	3	4	13	MOOE	12	13	12	13	50
			Siquijor	10		3	3	3	4	13	MOOE	4	4	4	3	15
4. Price Monitoring of Forest Products (This is a monthly survey of prices of forest products)	25,000/Region/year	provincial summary report forms validated and forwarded to FMB (no)	TOTAL	3		3	3	3	3	3	Total	53	57	54	56	220
			RO	3		3	3	3	3	3	MOOE	12	13	12	13	50
			Bohol							-	MOOE	12	13	12	13	50
	25,000/PENRO/year		Cebu							-	MOOE	12	13	13	12	50
	25,000/CENRO/year		Negros Or							-	MOOE	12	13	12	13	50
			Siquijor							-	MOOE	5	5	5	5	20
5. Forestry Statistical Reporting System (SRS), Wood importation and Disposition (WID), and Forestry Related Income Collection (FRIC)	P200,000/Region	monthly reports on forestry statistics, wood importation and disposition and forestry related income collection of the PENROs/CENROs	TOTAL			1	1	1	1	1	Total	49	51	49	51	200
	Region : 30%		RO			1	1	1	1	1	MOOE	15	15	15	14	59
	PENRO : 30%															
	CENRO : 40%	consolidated, validated and submitted to FMB (no.)														

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate		
		disposition and forestry related income collection	Cebu	1		1	1	1	1	1	MOOE	10	11	10	11	42
		reports generated (no.)	Negros Or	1		1	1	1	1	1	MOOE	10	10	10	12	42
			Siquijor	1		1	1	1	1	1	MOOE	4	4	4	3	15
		forestry related income collection (FRIC)	TOTAL	77,684,114.14		3,015,000.00	3,015,000.00	3,015,000.00	3,015,000.00	12,060,000						
			Bohol	2,225,877.55		250,000	250,000	250,000	250,000	1,000,000						
			Cebu	74,065,542.35		2,500,000	2,500,000	2,500,000	2,500,000	10,000,000						
			Negros Or	1,316,821.84		250,000	250,000	250,000	250,000	1,000,000						
			Siquijor	75,872.40		15,000	15,000	15,000	15,000	60,000						

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate		
Hiring of Support Staff in Support to operation and maintenance of EFIS (Data Encoder)			Total			TARGETED UNDER DATA MANAGEMENT					Total	52	76	72	200	
(P567.32 per day for 8 months except Siquijor for 6 months)			Bohol								MOOE	13	19	18	50	
For the provinces of Bohol, Cebu, Negros Or. And Siquijor P50,000			Cebu								MOOE	13	19	18	50	
for each province were augmented in the budget under Formulation			Negros Or								MOOE	13	19	18	50	
and Monitoring of ENR Sector Plans, Programs & Projects			Siquijor								MOOE	13	19	18	50	
Total PMS			TOTAL	12							Total	379	403	407	308	1,497
			RO								MOOE	133	153	153	133	572
			Bohol	12							MOOE	75	76	75	49	275
			Cebu								MOOE	65	66	66	43	240
			Negros Or								MOOE	70	71	71	48	260
			Siquijor								MOOE	36	37	42	35	150
1.a Monitoring/ Evaluation/ validation of ENR Programs and Projects																
Accomplishment Performance including FASPS (INREMP)		monitoring/ validation submitted to RED (no)	RO			2	3	3	2	10	MOOE	40	60	60	40	200
		monitoring/ validation submitted to PENRO (no)	Total			7	11	11	7	36	Total	66	66	66	62	260
			Bohol			2	3	3	2	10	MOOE	19	19	19	18	75
			Cebu			2	3	3	2	10	MOOE	19	19	19	18	75
			Negros Or			2	3	3	2	10	MOOE	19	19	19	18	75
			Siquijor			1	2	2	1	6	MOOE	9	9	9	8	35
PMS			Total								Total	273	277	281	206	1,037
			RO								MOOE	93	93	93	93	372
			Bohol							-	MOOE	56	57	56	31	200
			Cebu								MOOE	46	47	47	25	165
			Negros Or								MOOE	51	52	52	30	185
			Siquijor								MOOE	27	28	33	27	115
GAD			Total								Total	17	19	19	15	70
			RO								MOOE	9	9	9	8	35
			Bohol							-	MOOE	4	4	4	3	15
			Cebu								MOOE	2	3	3	2	10
			Negros Or								MOOE	2	3	3	2	10
			Siquijor								MOOE					-

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
IAS			RO								MOOE	6	7	6	6	25
OSEC			RO								MOOE	87	88	88	87	350
Senior Citizen/ Differently Abled /Youth			RO								MOOE	6	7	6	6	25

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
Fixed Expenditures			Total								Total	164	166	166	164	660
			RO								MOOE	62	63	63	62	250
			Bohol							-	MOOE	25	25	25	25	100
			Cebu								MOOE	25	25	25	25	100
			Negros Or								MOOE	27	28	28	27	110
			Siquijor								MOOE	25	25	25	25	100
PS			TOTAL								Total	2,782	3,766	2,779	3,849	13,176
			RO								PS	1,349	1,816	1,348	1,849	6,362
			Bohol								PS	475	649	474	668	2,266
			Cebu								PS	346	471	346	482	1,645
			Negros Or								PS	347	472	348	484	1,651
			Siquijor								PS	265	358	263	366	1,252
PS RLIP			Total								Total	307	306	306	307	1,226
			RO								PS	148	148	148	149	593
			Bohol								PS	52	52	52	52	208
			Cebu								PS	39	38	38	38	153
			Negros Or								PS	38	38	39	39	154
			Siquijor								PS	30	30	29	29	118

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