FY 2023 PHYSICAL PLAN
DENR PENRO ANTIQUE
PROVINCE OF ANTIQUE

Department of Environment and Natural Resources,Province of Antique, Region 6, Western Visayas

Program/ Activities/ Projects Code	Unit Cost	Performance Indicator	Office	FY 2023 TARGET				
				Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
			ANTIQUE					
			PENRO Antique					
			CENRO Belison					
			CENRO Culasi					
			ANTIQUE					
			PENRO Antique					
			CENRO Belison					
			CENRO Culasi					
			ANTIQUE					
			PENRO Antique					
			CENRO Belison					
			CENRO Culasi					
I. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)			ANTIQUE					
			PENRO Antique					
			CENRO Belison					
			CENRO Culasi					
			ANTIQUE					
			PENRO Antique					
			CENRO Belison					
			CENRO Culasi					
			ANTIQUE					
			PENRO Antique					
A. General Management and Supervision			ANTIQUE					
			PENRO Antique					
			CENRO Belison					
			CENRO Culasi					

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			ANTIQUE					
			PENRO Antique					
			CENRO Belison					
			CENRO Culasi					
			ANTIQUE					
			CENRO Belison					
Provide General Administration and								
Support Services								
			ANTIQUE					
			PENRO Antique					
			CENRO Belison					
			CENRO Culasi					
1. CONSTRUCTION, REPAIR AND								
MAINTENANCE OF PROPERTY			ANTIQUE					
1.1 Construction of Buildings and Other		- Other structures constructed, no.						
Structures								
			ANTIQUE					
			CENRO Belison			1		1
			Construction of					
			concrete footwalk					
			with canopy					
			ANTIQUE					
			Construction of			1		1
			perimeter fence of					
			CENRO Belison					
1.2 Repair and Maintenance of Buildings		- office building maintained, no.	ANTIQUE	4	4	4	4	4
and Other Structures			PENRO Antique	2	2	2	2	2
			CENRO Belison	1	1	1	1	1
			CENRO Culasi	1	1	1	1	1
2 PROCUREMENT, REPAIR AND								
MAINTENANCE OF MOTOR VEHICLES								

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				Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
2.1 Repair of Motor Vehicles		- vehicles repaired, no.	ANTIQUE	-	2	3	-	5
			PENRO Antique	-	1	1	-	2
			CENRO Belison	-	1	1	-	2
			CENRO Culasi	-	-	1	-	1
2.2 Maintenance of Motor Vehicles		- vehicles maintained, no.	ANTIQUE	26	26	26	26	26
			PENRO Antique	6	6	6	6	6
			CENRO Belison	10	10	10	10	10
			CENRO Culasi	10	10	10	10	10
3 PROPERTY PLANT AND								
EQUIPMENT (PPE) ACCOUNTABILITY								
REPORTS								
3.1 Preparation of Property		- 100% of procured property with						
Acknowledgement Receipt		acquired cost (AC) Php 50,000.00						
(PAR)		above, Property Acknowledgement						
		Receipt (PA) prepared to include	ANTIQUE					
		renewal of PARs	PENRO Antique		1	1		2
3.2 Preparation of Inventory Custodian		- 100% of procured Semi-Expendable						
Slip (ICS)		Property , Inventory Custodian Slip						
		(ICS) prepared	ANTIQUE		12	13	13	38
			PENRO Antique		2	3	3	8
			CENRO Belison		5	5	5	15
			CENRO Culasi		5	5	5	15
3.3 Preparation of Property Transfer		- 100% of Property, Plant and Equipment						
Report (PTR)		(PPE) transferred from Accountable						
		Officer/Agency to another Accountable						
		Officer/ Agency, Inventory Custodian						
		Slip (ICS) prepared	ANTIQUE					
			PENRO Antique			1		1
3.4 Preparation of Inventory Transfer		- 100% of Semi-Expendable Property						
Report (ITR)		transferred from Accountable						
		Officer/Agency to another Accountable						
		Officer/Agency , Inventory Custodian						
		Slip (ICS) prepared	ANTIQUE					
			PENRO Antique	1				1

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3.5	Annual Report on the Physical Count		- Report on the Physical Count of						
	of Property Plant and Equipment		Property Plant and Equipment as of						
	(RPCPPE) as of December 31, 2022		December 31, 2022 submitted to COA						
			by end of January 2023	ANTIQUE					
				PENRO Antique	1				1
4.	INSURANCE OF PROPERTY								
4.1	Insurance of Property (Buildings and its		- Buildings and its content insured (on						
	content) including Other structures		fire, lightning, earthquake and flood						
			(optional) including other structures (no.)	ANTIQUE	-	-	-	4	4
				PENRO Antique	-	-	-	2	2
				CENRO Belison	-	-	-	1	1
				CENRO Culasi	-	-	-	1	1
4.2	Insurance of Motor Vehicles		- motor vehicles insured and	ANTIQUE	3	4	12	7	26
			registered, no.	PENRO Antique	2	2	1	1	6
				CENRO Belison	-	1	5	4	10
				CENRO Culasi	1	1	6	2	10
5.	REPORT OF UNSERVICEABLE								
	PROPERTY AND WASTE MATERIALS								
5.1	Report of Unserviceable Property,		- 100% of returned unserviceable property						
	Plant and Equipment		within the quarter with Inventory and						
			Inspection of Unserviceable Property						
			(IIRUP) prepared (no.)	ANTIQUE					
				PENRO Antique	1	1	1	1	4
5.2	Report of Semi-Expendable Property		- 100% of returned unserviceable property						
			within the quarter with Inventory and						
			Inspection of Unserviceable						
			semi-expandable Property (IIRUSP), no.	ANTIQUE					
				PENRO Antique	1	1	1	1	4
5.3	Report of Waste Materials		- 100% of surrendered waste materials						
			with Waste Materials Report (WMR)						
			Prepared	ANTIQUE					
				PENRO Antique	1	1	1	1	4
6.	REPORT ON THE PHYSICAL COUNT								

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				Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
OF INVENTORIES AND								
SEMI-EXPENDABLE PROPERTIES								
6.1. Report on the Physical Count of		- Report on the Physical Count of						
Inventories (RPCI) as of December 31,		Inventories as of December 31, 2022 and						
2022 and June 30, 2023		June 30, 2023 submitted to COA by the						
		end of the following month respectively,						
		no.	ANTIQUE					
			PENRO Antique	1		1		2
6.2. Report on the Physical Count of		- Report on the Physical Count of						
Semi-Expendable Property (RPCSP)		Semi-Expendable Property (RPCSP) as						
as of December 31, 2022 and June 30,		of December 31, 2022 and June 30, 2023						
2023		submitted to COA by the end of the						
		following month respectively, no.	ANTIQUE					
			PENRO Antique	1		1		2
7. DELIVERY RECEIPT, INSPECTION								
REQUEST AND STOCK ISSUANCE								
7.1. Notice of Delivery (NOD)		- Notice of Delivery (NOD) submitted to						
		COA within 24 hours upon receipt of						
		deliveries	ANTIQUE					
			PENRO Antique	1	1	1	1	1
7.2. Request for Inspection (RFI);		- Request for Inspection (RFI);						
Inspection and Acceptance Report		Inspection and Acceptance Report						
(IAR)		(IAR) prepared, no.	ANTIQUE					
			PENRO Antique	1	1	1	1	1
7.3. Delivery Report		- Delivery Report submitted to Accounting						
		Section after items were inspected	ANTIQUE					
			PENRO Antique	1	1	1	1	1
7.4. Report of Supplies and Materials		- Report of Supplies and Materials Issued						
Issued (RSMI)		(RSMI) submitted to Accounting every						
		week	ANTIQUE					
			PENRO Antique	12	12	12	12	12
8. PREPARATORY PROCUREMENT		- updated APP non-CSE based on						
REPORTS		approved GAA FY 2023 submitted to						

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				Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
		GPPB-TSO (before March 31, 2023),	ANTIQUE					
		no.	PENRO Antique	1	-	-	-	1
		- indicative APP non-CSE for FY 2024						
		posted on Transparency Seal on	ANTIQUE					
		September 30, 2023	PENRO Antique	-	-	1		1
9. PROCUREMENT ACTIVITIES FOR THE		- FY 2024 APP-CSE prepared and						
CURRENT YEAR		uploaded to the PS-PHILGEPS virtual						
		store, no.	ANTIQUE					
			PENRO Antique	-	-	1	-	1
10. EARLY PROCUREMENT ACTIVITIES		- Early procurement activity conducted,						
FOR THE SUCCEEDING YEAR		no.(50% of total qualified	ANTIQUE					
		procurement projects under EPA)	PENRO Antique	-	-	-	1	1
		- PHILGEPS posting compliance, no						
		(Jan. 31, 2023 compliance for 2022)	ANTIQUE					
			PENRO Antique	1	-	-	-	1

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				Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
		- FOI report submitted (no.)	ANTIQUE					
			PENRO Antique	1	-	-	-	1
11. PREPARATION OF CONTRACT/PO								
MOA/MOU		- Contract/PO/MOA/MOU prepared (no.)	ANTIQUE					
			PENRO Antique	1	-	1	-	2
12. SERVICES CONTRACTS								
	17,000/	- admin. Assistant hired, no.	ANTIQUE					
			PENRO Antique	4	4	4	4	4
	15,000/	- Janitors hired, no.	ANTIQUE	3	3	3	3	3
			PENRO Antique	1	1	1	1	1
			CENRO Belison	1	1	1	1	1
			CENRO Culasi	1	1	1	1	1
	20,000/	- Security Guard hired, no.	ANTIQUE	3	3	3	3	3
			PENRO Antique	1	1	1	1	1
			CENRO Belison	1	1	1	1	1
			CENRO Culasi	1	1	1	1	1
	15,000/	- driver hired, no	ANTIQUE					
			PENRO Antique	1	1	1	1	1
13. Personnel Management								
		- certifications and service records						
		issued (no.)						
			ANTIQUE					
			PENRO Antique	25	25	25	25	100
		- payrolls prepared, reviewed and	ANTIQUE					
		approved (no.)	PENRO Antique	12	12	9	21	54
		- personnel records maintained and						
		updated,(no.)	ANTIQUE					
			PENRO Antique	125	125	125	125	125

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				Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
		- Leave application processed, (no.)						
			ANTIQUE	30	55	65	70	220
			PENRO Antique	6	15	15	20	56
			CENRO Belison	12	20	25	25	82
			CENRO Culasi	12	20	25	25	82
		DTR's processed, no.	ANTIQUE	369	369	369	369	1,476
			PENRO Antique	78	78	78	78	312
			CENRO Belison	156	156	156	156	624
			CENRO Culasi	135	135	135	135	540
		- applications/Clearance processed						
		(no.)	ANTIQUE					
			PENRO Antique	-	-	-	1	1
14. Procurement Services		- Indicative PPMP based on NEP						
		consolidated submitted to the RED by						
		end of September 2023	ANTIQUE					
			PENRO Antique	-	-	1	-	1
		- Procurement Monitoring Report (PMR)						
		submitted to GPPB every semester 1						
		month after the end of the semester	ANTIQUE					
			PENRO Antique	1	-	1	-	2
		- APCPI (Agency Procument Compliance						
		Performance Indicator) 2022 submitted						
		to the GPPB before March 31, 2023	ANTIQUE					
			PENRO Antique	1	-	-	-	1
		- procurement documents posted to						
		PHILGEPS and awarded, no.	ANTIQUE					
			PENRO Antique	-	5	5	5	15
		- Public Bidding conducted, no.	ANTIQUE					
			PENRO Antique	1	-	-	-	1

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				Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
		- purchase requests with APP acted	ANTIQUE					
		upon no.	PENRO Antique	10	10	10	10	40
		- Purchased Orders obligated and	ANTIQUE					
		transmitted to COA, no.	PENRO Antique	10	10	10	10	40
		- DVs with supporting documents	ANTIQUE					
		prepared, no.	PENRO Antique	10	10	10	10	40
15. Property Management		- inventory conducted, no.		5				5
		a. Building (Office, Hostel, Facility, Other	ANTIQUE					
		Structure)	PENRO Antique	1	-	-	-	1
		b. furniture and fixtures, no.	ANTIQUE					
			PENRO Antique	1	-	-	-	1
		c. Vehicle (type of vehicle, serviceable/						
		unserviceable, no. of years; mode of	ANTIQUE					
		acquisition)	PENRO Antique	1	-	-	-	1
		d. office equipment (aircon, genset, sound	ANTIQUE					
		system, appliances)	PENRO Antique	1	-	-	-	1
		e. Survey equipment (UAV, drones, GNSS,						
		ETS, SCUBA gears and accessories and	ANTIQUE					
		air compressor)	PENRO Antique	1	-	-	-	1
		. inventory report prepared and	ANTIQUE					
		submitted, no.	PENRO Antique	1	-	-	-	1
		- furniture and fixtures	ANTIQUE	-	3	3	3	9
		repaired/maintained, no.	PENRO Antique	-	1	1	1	3
			CENRO Belison	-	1	1	1	3
			CENRO Culasi	-	1	1	1	3
		- office equipment repaired/maintained, no.	ANTIQUE	61	61	61	61	61
			PENRO Antique	14	14	14	14	14
			CENRO Belison	21	21	21	21	21
			CENRO Culasi	26	26	26	26	26

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				Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
		- survey equipment repaired/maintained, no.	ANTIQUE	10	10	10	10	10
		- DV's and other supporting	ANTIQUE					
		documents prepared, no.	PENRO Antique	15	15	15	20	65
		- equipment ledger card maintained, no.	ANTIQUE					
			PENRO Antique	60	60	60	60	60
		- stock cards maintained, no.	ANTIQUE	300	300	300	300	300
			PENRO Antique	100	100	100	100	100
			CENRO Belison	100	100	100	100	100
			CENRO Culasi	100	100	100	100	100
		- Supplies ledger card maintained, no.						
			ANTIQUE					
			PENRO Antique	100	100	100	100	100
		- Submission of Property Inventory Form						
		(PIF) to COA not later than April 30, 2023						
		(COA C2018-02)	ANTIQUE					
			PENRO Antique		1			1
		- Preparation of disposal plan of						
		unserviceable PPE based on Inventory						
		and Inspection Report of unserviceable	ANTIQUE					
		property (IIRUP), no.	PENRO Antique	1				1
		- disposal of unserviceable office						
		equipment/waste materials, no.	ANTIQUE					
			PENRO Antique				1	1
16. Communications								
		- e-mail transmitted, no.						
			ANTIQUE	300	550	550	550	1,950
			PENRO Antique	50	150	150	150	500
			CENRO Belison	150	200	200	200	750
			CENRO Culasi	100	200	200	200	700
		- e-mail received,no.						
			ANTIQUE	450	550	1,200	1,200	3,400

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				Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
			PENRO Antique	150	200	400	400	1,150
			CENRO Belison	150	175	400	400	1,125
			CENRO Culasi	150	175	400	400	1,125
17. Records Management								
		- issuance indexed, no.	ANTIQUE	225	250	250	250	975
			PENRO Antique	25	50	50	50	175
			CENRO Belison	100	100	100	100	400
			CENRO Culasi	100	100	100	100	400
		- copies reproduced and furnished to	ANTIQUE	450	500	500	500	1,950
		other offices, no.	PENRO Antique	50	100	100	100	350
			CENRO Belison	200	200	200	200	800
			CENRO Culasi	200	200	200	200	800
		- Communications delivered to other	ANTIQUE	450	525	525	450	1,950
		offices, no.	PENRO Antique	150	175	175	150	650
			CENRO Belison	150	175	175	150	650
			CENRO Culasi	150	175	175	150	650
		- Freedom of Information (FOI) monthly						
		update consolidated	ANTIQUE					
			PENRO Antique	3	3	3	3	12
		- no. of clients served, no.	ANTIQUE	1,050	1,075	1,075	1,050	4,250
			PENRO Antique	50	75	75	50	250
			CENRO Belison	500	500	500	500	2,000
			CENRO Culasi	500	500	500	500	2,000
		- certifications issued, no.	ANTIQUE	60	100	190	200	550
			CENRO Belison	30	50	95	100	275
			CENRO Culasi	30	50	95	100	275

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19. Cashiering								
		- OR's issued, no.	ANTIQUE	700	700	750	750	2,900
			CENRO Belison	350	350	375	375	1,450
			CENRO Culasi	350	350	375	375	1,450
		- reports prepared, no.	ANTIQUE					
			PENRO Antique	55	60	60	55	230
		- checks /LDDAP-ACIC issued and						
		delivered, no.	ANTIQUE	55	55	55	55	220
20. Top Level Management								
		- papers/documents acted upon, no.						
			ANTIQUE	2,300	3,100	3,150	2,700	11,250
			PENRO Antique	700	700	750	850	3,000
			CENRO Belison	800	1,500	1,500	1,200	5,000
			CENRO Culasi	800	900	900	650	3,250
		- field visits conducted, no.	ANTIQUE	17	17	17	17	68
			PENRO Antique	5	5	5	5	20
			CENRO Belison	6	6	6	6	24
			CENRO Culasi	6	6	6	6	24
		- meetings/conferences attended/						
		conducted, no.	ANTIQUE	22	23	23	22	90
			PENRO Antique	8	7	7	8	30
			CENRO Belison	7	8	8	7	30
			CENRO Culasi	7	8	8	7	30
21. Financial Management								
I. FY 2024 BUDGET PROPOSAL		- Budget Proposal prepared - All Funds,	ANTIQUE					
		Tier 1 and 2 (no)	PENRO Antique	1				1

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II. BUDGET EXECUTION								
1) Preparation of FY 2024 BED forms		- Financial Plan (BED 1) and Monthly						
		Disbursement Program (BED 3) PENRO						
		prepared and submitted to RO - All Funds						
		(no.)	ANTIQUE					
			PENRO Antique	-	-	-	2	2
2) Evaluation/processing/encoding of		- Obligation Request / Budget Utilization						
Obiligation Requests and Status (ORS) /		Request processed, evaluated and						
Budget Utilization Request (BUR) on the		approved (for all types of claims) (no.)	ANTIQUE					
ORS System			PENRO Antique	250	250	250	250	1,000
4) Preparation of Modification of Allotment		- Modification of Allotment Form (MAF) and						
Form (MAF) and Advice for use of PS		Advice for use of PS Allotment (APSA)	ANTIQUE					
Allotment (APSA)		prepared and submitted to RO (no.)	PENRO Antique	-	2	2	2	6
5) Review and Evaluation of Project		- Project Procurement Management Plan						
Procurement Management Plan		evaluated, reviewed and certified as to the						
(PPMP) and certify as to the		availability of funds. (no.)	ANTIQUE					
availabilty of Funds			PENRO Antique	-	-	-	1	1
6) Preparation of Special Budget Request		- Special Budget Request prepared and						
		endorsed/transmitted to RO (no.)	ANTIQUE					
			PENRO Antique	1	-	-	-	1
III. BUDGET ACCOUNTABILITY								
1. Preparation of Budget Accountability		- Budget and Financial Accountability						
Reports (BFARs)		Reports (BFARs) prepared and submitted						
		to RO - All Funds (hardcopy) (no.)	ANTIQUE					
			PENRO Antique	6	6	6	6	24
2. Preparation of FMR		- Financial Monitoring Report prepared						
		analyzed,consolidated and submitted to						
		RO (no.)	ANTIQUE					
			PENRO Antique	3	3	3	3	12

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3. Maintain/Preparation of		- Registry of Appropriations and Allotments,						
RAPAL/RAOD/RBUD		Registry of Allotments, Obligations and						
		Disbursements, Registry of Budget,						
		Utilization and Disbursements maintained						
		(set)	ANTIQUE					
			PENRO Antique	3	3	3	3	3
IV- ACCOUNTING								
1. Disbursement								
1.1 Processing of vouchers, payrolls,		- No. of Disbursement Vouchers, Payrolls						
NTAs and others		and other claims processed	ANTIQUE					
			PENRO Antique	200	400	400	600	1,600
1.2 Processing of Purchase Orders/		- No. of Purchase Orders processed with						
Contract/ MOA/ MOU		Certificate of Availability of Funds/returned						
		to PSMD	ANTIQUE					
			PENRO Antique	10	10	10	10	40
1.3 Preparation of Advice to Debit		- No. of Prepared ADA submitted to	ANTIQUE					
Account (ADA)		Cashier	PENRO Antique	100	100	150	150	500
1.4 Issuance of Certificate of Tax		- No. of BIR Form 2307 for	ANTIQUE					
Withheld to suppliers and creditor		Suppliers/Creditors issued	PENRO Antique	20	20	20	20	80
2. Remittance								
2.1 Preparation of remittances to various		- No. of Monthly Remittance Report with						
offices/unit		voucher certified/ forwarded to approving						
		authority/ submitted to remitting offices						
		(DENREU, GSIS, HDMF, etc.)	ANTIQUE					
			PENRO Antique	30	30	30	30	120
2.2 Issuances of remittance		- No. of Certificate of remittances issued for						
certificate-mandatory deductions		GSIS,Pag-Ibig, etc	ANTIQUE					
			PENRO Antique	15	15	15	15	60
2.3 Issuances of certificate of tax		- No. of Certificate of taxes withheld issued -						
withheld for permanent and Contract of		Form 2316/2307	ANTIQUE					
Service			PENRO Antique	125				125
2.4 Preparation of year-end reports for								
submission to BIR		- No. of Alphalist Report for CY 2021	ANTIQUE					
			PENRO Antique	1				1

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				Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
3. Bookkeeping								
3.1 Preparation of Journal Entry Vouchers		- No. of Journal Entry Vouchers prepared/						
for all Funds to record the financial		approved and submitted to COA	ANTIQUE					
transations			PENRO Antique	200	400	400	600	1,600
3.2 Preparation of Financial Reports/		- No. of Financial Report/Statements/						
Statements for all Funds (Fund Cluster		schedules for prepared, approved and						
01, 02, 04, 05, 06, 07 and Projects)		submitted to COA	ANTIQUE					
			PENRO Antique	26	24	24	24	98
3.3 Preparation of Budget and Financial		- No. of Financial Accountability Reports						
Accountability Reports (FAR No. 1-C,		approved and submitted to the Office of						
3, 4, 5 and 6)		the Director	ANTIQUE					
			PENRO Antique	7	6	6	6	25
5. Compliance								
5.1 Preparation of Agency Action Plan		- Prepared AAPSI-ML(Current year and Prior						
and Status of Implementation (AAPSI) for		Years) submitted to COA	ANTIQUE					
Management Letter			PENRO Antique		2	2	2	6
5.2 Preparation of Agency Action Plan		- Prepared AAPSI-CAAR submitted to COA						
and Status of Implementation (AAPSI) for			ANTIQUE					
Consolidated Annual Audit Report			PENRO Antique		1		1	2
6. Budget/Finance Management								
		- certifications issued, no.	ANTIQUE					
			PENRO Antique	3	4	4	4	15
22. Fixed Expenditures			ANTIQUE					
23. Support to Gender and Development								
Strengthening of GAD Mainstreaming Activity			ANTIQUE					
			PENRO Antique					
			CENRO Belison					
			CENRO Culasi					

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				Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
b. Strengthening of GAD Focal Point System		- meetings/workshops conducted/	ANTIQUE	1	1	1	1	4
		attended, no.	PENRO Antique	1			1	2
			CENRO Belison		1			1
			CENRO Culasi			1		1
c. Conduct of Women's Month		- Women's Month Celebration	ANTIQUE	1				1
		conducted per year,no.						
d. Conduct of Meeting on VAWC		- meeting conducted, no.	ANTIQUE				1	1
g. Maintenance and improvement of		- Lactation Station and Child-minding						
Lactation Station and Child-minding		Center/Station maintained and						
Center/Station		improved, no.	ANTIQUE	4	4	4	4	4
			PENRO Antique	2	2	2	2	2
			CENRO Belison	1	1	1	1	1
			CENRO Culasi	1	1	1	1	1
24. 5% Contingency Fund			ANTIQUE					
B. Human Resource Development			**ANTIQUE**					
(HRD)			**PENRO Antique**					
10. Procurement of Essential Supplies								
(Alcohol, Essential medicines/ Vitamin C, Air								
Purifier (3 pcs. Per Office) & Thermal Scanner								
(2 pcs per office); and Surgical Face mask &								
Alcohol Dispenser (3 pcs per Office)								
		- essential supplies procured, no.	ANTIQUE					
	30 pcs/box	b. Essential medicine/Vitamin C box,	ANTIQUE	375				375
	php400/box	no.						
	100/box	e. Surgical Mask	ANTIQUE	1,500				1,500
		(boxes)						

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					Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
SUPPORT TO OPERATIONS (STO)									
				ANTIQUE					
				PENRO ANTIQUE					
				CENRO BELISON					
				CENRO CULASI					
A.	**Data Management, including**								
	Systems Development and								
	Maintenance and Statistical								
	Sevices								
				ANTIQUE					
				PENRO ANTIQUE					
I.	Data Management								
1.	Database Network Infrastructure								
	Development and Management for the								
	Intensified Maintenance of ICT								
	Equipment and Information Systems								
a.	Maintenance of Network Infrastructure		- 85% network uptime maintained with report						
			automatically generated thru KISS	ANTIQUE					
				PENRO Antique	3	3	3	3	3
B.	**Production and Dissemination of**								
	Technical and Popular Materials in			**ANTIQUE**					
	the Conservation and Development			**PENRO Antique**					
	of Natural Resources including			**CENRO Belison**					
	Environmental Education			**CENRO Culasi**					
	including an Encyclopedia on								
	Biodiversity								
2.	Developing, producing and disseminating		**(i) Broadcast**						
	media print, broadcast and audio-visual								
	materials		- radio/TV guesting coordinated, no.	ANTIQUE		2			2
			- audio visual presentation conducted, no						
				ANTIQUE					
				PENRO Antique	-	1	1	-	2

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					Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
			(ii) Print materials (no)						
			- no. of editorial materials prepared and						
			submitted, no.	ANTIQUE	6	6	6	6	24
				PENRO Antique	2	2	2	2	8
				CENRO Belison	2	2	2	2	8
				CENRO Culasi	2	2	2	2	8
			(iii) Promotional materials produced (no)						
			- tarpauline produced, no.	ANTIQUE					
				PENRO Antique	1	2	2		5
5.	Conduct environmental lectures,								
	Dalaw Turo, environmental theather								
	and other forms of folk media		- Dalaw turo conducted, no.						
				ANTIQUE					
				PENRO Antique	-	1	1	-	2
9.	Conduct of Public Affairs								
	4.1 Preparation of Reports		- reports prepared and submitted, no.	ANTIQUE	9	9	9	9	36
				PENRO Antique	3	3	3	3	12
				CENRO Belison	3	3	3	3	12
				CENRO Culasi	3	3	3	3	12
E.	**Fomulation and Monitoring of ENR**								
	Sector Policies, Plans, Programs								
	and Projects			**ANTIQUE**					
				PENRO ANTIQUE					
				CENRO BELISON					
				CENRO CULASI					
1.	Submission of 2024 Work and Financial		- 2024 Work and Financial Plan submitted to						
	Plan		RO (no.)	ANTIQUE					
				PENRO Antique				1	1
3.	Preparation and submission of OPCR		- FY 2023 OPCR Commitment submitted to RO						
	Commitment		(no.)	ANTIQUE					
				PENRO Antique	1				1
4.	Preparation and submission of OPCR		- FY 2022 and 2023 OPCR accomplishment	ANTIQUE					
	accomplishment reports		report prepared and submitted to RO (no.)	PENRO Antique	1		1		2

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					Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
5.	Monitor & Evaluate implementation of								
	ENR policies, plans, programs and								
	projects		- ENR sites monitored and evaluated, no.						
				ANTIQUE	15	15	15	15	60
				PENRO Antique	5	5	5	5	20
				CENRO Belison	5	5	5	5	20
				CENRO Culasi	5	5	5	5	20
6.	Preparation and submission of monthly		- Monthly accomplishment report based on						
	consolidated physical and financial		targets compliant to prescribed format						
	reports		submitted to RO (no)	ANTIQUE	15	14	14	14	57
				PENRO Antique	5	6	6	6	23
				CENRO Belison	5	4	4	4	17
				CENRO Culasi	5	4	4	4	17
7	Simplified Community Resource Management								
	Framework (CRMF) including map and 5-year								
	workplan								
7.2	Updating of simplified Community	P60,000.00/							
	Resource Management Framework	CRMF	- CRMF and FYWP reviewed consistent with						
	(CRMF) including map and 5-year	updated	existing guidelines and endorsed to RO,	ANTIQUE	-	2	2	1	5
	workplan		otherwise, return to CENRO concerned with	PENRO Antique		256.15	1,454.42	131.76	1,842.33
			comments for further action (no)						
				CENRO Belison		1	1		2
				(Carawisan I, San Remigio		41.40			41.40
				Patlabawon, Patnongon)			997.77		997.77
				CENRO Culasi		1	1	1	3
				(Magsaysay, Culasi)		214.75			214.75
				(Codiong, Libertad)			456.65		456.65
				(Fragante, Pandan)				131.76	131.76
8.	Price Monitoring of Forest Products								
8.1	Price monitoring of forest products such		- provincial summary report forms prepared and						
	as the FOB market price of logs and		submitted to RO (no)						
	selected non-timber forest products			ANTIQUE	9	9	9	9	36
	(covered by RA 7161 or Forest Charges			PENRO Antique	3	3	3	3	12
	Law) and domestic retail price of lumber,			CENRO Belison	3	3	3	3	12
	wood panel products and other NTFP.			CENRO Culasi	3	3	3	3	12
9.	Capacity Building								
9.1	Attendance/Conduct of Local/National		- report on meetings/ conferences						
	Conferences/Meetings and Planning		attended/ conducted, no.						
	Workshops			ANTIQUE	3	3	6	6	18
				PENRO Antique	1	1	2	2	6
				CENRO Belison	1	1	2	2	6
				CENRO Culasi	1	1	2	2	6
12.	Fixed Expenditure			ANTIQUE					

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					Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
OPERATIONS									
				ANTIQUE					
				PENRO					
				CENRO Belison					
				CENRO Culasi					
				ANTIQUE					
				PENRO					
				CENRO Belison					
				CENRO Culasi					
				ANTIQUE					
				PENRO					
				CENRO Belison					
				CENRO Culasi					
001	NATURAL RESOURCES SUSTAINABLY MANAGED								
				ANTIQUE					
				PENRO					
				CENRO Belison					
				CENRO Culasi					
				ANTIQUE					
				PENRO					
				CENRO Belison					
				CENRO Culasi					
				ANTIQUE					
				PENRO					
				CENRO Belison					
				CENRO Culasi					
III.	NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM								
				ANTIQUE					
				PENRO					
				CENRO Belison					
				CENRO Culasi					
A.	Natural Resources Management Arrangement/ Agreement and Permit Issuance								
				ANTIQUE					
				PENRO					
				CENRO Belison					
				CENRO Culasi					

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					Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
A.1	**Forest and Forest Resource Use**								
				ANTIQUE					
				PENRO					
				CENRO Belison					
				CENRO Culasi					
1.	Performance Evaluation of Tenure	60,000/	- Tenure holder evaluated, report submitted						
	(GAD Mainstreamed)	Tenure	by all CENRO under PENROs jurisdiction						
			reviewed/evaluated with caregorical	ANTIQUE		4	4	4	12
			recommendation endorsed to RO, no.						
				PENRO					
				CENRO Belison		2	2	2	6
						Igmasandig, Valderrama	Carawisan I, San Remigio	Patlabawon, Patnongon	
						Pangalcagan, Bugasong	Carawisan II, San Remigio	Villa Elio, Patnongon	
				CENRO Culasi		2	2	2	6
						Abiera, Sebaste	Lumboyan, Barbaza	Codiong-Inyawan, Libertad	
						Tuno, Tibiao	Magsaysay, Culasi	Valderrama, Culasi	
2.	Performance Evaluation of CSCs outside	3,600/CSC	- CSC evaluated, reports submitted by all						
	CBFMA (devolved CSCs) Including expired		CENRO under PENRO jurisdiction reviewed,						
-	and expiring CSCs		consolidated with summary report per						
			prescribed format and submitted to RO						
			indicating categorical recommendation						
			(renewal/cancellation/for re-evaluation), no.	ANTIQUE		100	100	150	350
				PENRO					
				CENRO Belison		50	50	75	175
				CENRO Culasi		50	50	75	175
6	Intensification of Forest Revenue		- Amount of Fees due collected (Php) with						
	Collection		Official Receipt	ANTIQUE	50,000	50,000	50,000	50,000	200,000
				CENRO Belison	25,000	25,000	25,000	25,000	100,000
				CENRO Culasi	25,000	25,000	25,000	25,000	100,000

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					Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
6.	**FOREST PROTECTION PROGRAM**								
				ANTIQUE					
				PENRO Antique					
				CENRO Belison					
				CENRO Culasi					
Menu 6	Consistent apprehension & mandatory								
	administrative adjudication and								
	confiscation of undocumented forest								
	products and including conveyances								
	and other implements								
6.1	Apprehended of undocumented forest	240/CENRO	- no of incidence report	ANTIQUE	-	6	6	8	20
	products including NTFPs vehicles,	/Year	volume (bd.ft	PENRO		-	-	-	-
	equipment and other implements including			CENRO Belison		3	3	4	10
	least of burden			CENRO Culasi		3	3	4	10
			- volume (bd.ft.) of apprehended	ANTIQUE		3,000.00	3,000.00	3,570.00	9,570.00
			undocumented forest products including	CENRO Belison		1,500.00	1,500.00	1,785.00	4,785.00
			NTFPs with incidence reports submitted to	CENRO Culasi		1,500.00	1,500.00	1,785.00	4,785.00
			RO						
			- number of vehicles, equipment and other						
			implements apprehended thru proper						
			channels with incidence reports submitted						
			to RO,no.	ANTIQUE		2	2	-	4
				CENRO Belison		1	1		2
				CENRO Culasi		1	1		2
			- map (.shp) of the location of apprehension						
			submitted to RO	ANTIQUE		6	6	8	20
				CENRO Belison		3	3	4	10
				CENRO Culasi		3	3	4	10
6.2	Hauling of Apprehended Forest Products and	P300,000/							
	Vehicles/Implements to CENR Office or Any	CENRO/							
	Nearest Government Office	Year	- no of incidence report	ANTIQUE	-	6	6	8	20
				PENRO					
				CENRO Belison		3	3	4	10
				CENRO Culasi		3	3	4	10
			- volume (bd.ft.) of hauled forest	ANTIQUE		3,000.00	3,000.00	3,570.00	9,570.00
			products hauled to CENR Office or any	CENRO Belison		1,500.00	1,500.00	1,785.00	4,785.00
			nearest Government Office with incidence	CENRO Culasi		1,500.00	1,500.00	1,785.00	4,785.00
			report submitted to RO						

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					Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
			- number of vehicles, equipment and other						
			implements apprehended thru proper						
			channels with incidence reports submitted						
			to RO,no.	ANTIQUE		2	2	-	4
				CENRO Belison		1	1		2
				CENRO Culasi		1	1		2
6.3	Immediate administrative & adjudication	240,000/	- Administrative adjudication proceedings						
	proceedings for all apprehended and/or	CENRO	report carried out within the prescribed	ANTIQUE		6	6	8	20
	seized undocumented forest products		period (no)	PENRO Antique					
	including conveyances, tools and			CENRO Belison		3	3	4	10
	implements			CENRO Culasi		3	3	4	10
Menu 7.	Provision of Institutional Support in								
	Investigation, Filing of Information								
	and/or Criminal Complaints and								
	Prosecution of Forestry Cases								
7.2	Hiring of Lawyers for Augmentation								
a.	Legal Assistant II	P23,540/	- Legal Assistant II hired with report	ANTIQUE	3	3	3	3	3
		pax/month	submitted, no.	PENRO Antique	1	1	1	1	1
				CENRO Belison	1	1	1	1	1
				CENRO Culasi	1	1	1	1	1
Menu 10	Sustainable implementation of the LAWIN								
	Forest and Biodiversity Protection System								
10.1	LAWIN Forest and Biodiversity Protection								
	System								
a.	Hiring of Forest Protection Officer in support	8,500.00/	- FPOs hired, no.						
	to LAWIN Patrols	pax/month		ANTIQUE	11	11	11	11	11
	(GAD Mainstreamed)			PENRO Antique					
				CENRO Belison	6	6	6	6	6
				CENRO Culasi	5	5	5	5	5
a.	Provide Funds for LAWIN patrols within		- Distance Patrolled (km)						
	Conservation Areas								
				ANTIQUE	225	225	225	225	900
				CENRO Belison	135	135	135	135	540
				CENRO Culasi	90	90	90	90	360
			- Reports submitted with at least 75% of the						
			observed threats had actions taken (no)						
				ANTIQUE	6	6	6	6	24
				CENRO Belison	3	3	3	3	12
				CENRO Culasi	3	3	3	3	12
			- Quarterly Patrol Plans (QPP) endorsed						
			to the RO, no.	ANTIQUE	2	2	2	2	8
				CENRO Belison	1	1	1	1	4
				CENRO Culasi	1	1	1	1	4

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					Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
5	Support to Gender and Development								
5.1	Maintenance and updating of GAD Corner		- GAD corners maintained, no.	ANTIQUE	1	1	1	1	1
				PENRO Antique					
				CENRO Belison					
				CENRO Culasi					
6	Support to Senior Citizen, Differently-			ANTIQUE					
	abled Persons and Youth			PENRO Antique					
				CENRO Belison					
				CENRO Culasi					
7	5% Contingency Fund			ANTIQUE					
8	Project and Management Supervision			ANTIQUE					
				PENRO Antique					
				CENRO Belison					
				CENRO Culasi					
A.2	**LAND AND LAND RESOURCE USE**								
				ANTIQUE					
				PENRO Antique					
				CENRO Belison					
				CENRO Culasi					
2	Reappraisal of Foreshore Leases or Permits,								
	Patrimonial Properties, and Other								
	Government Assets and Properties								
2.1	Re-appraisal of foreshore leases	5,000/	- Re-appraisal report reviewed with CSW and						
		re-appraisal	complete documents endorsed to Region	ANTIQUE			2	-	2
			(no.)	PENRO Antique			-		-
				CENRO Belison			1		1
				CENRO Culasi			1		1
3.	Collection of Revenues								
			- revenues collected and deposited	ANTIQUE	75,000	1,025,000	3,925,000	75,000	5,100,000
			with report submitted (in Php)	CENRO Belison	25,000	25,000	25,000	25,000	100,000
				CENRO Culasi	50,000	1,000,000	3,900,000	50,000	5,000,000
			- foreshore lease	ANTIQUE	50,000	1,000,000	3,900,000	50,000	5,000,000
				CENRO Belison	12,500	12,500	12,500	12,500	50,000
				CENRO Culasi	37,500	987,500	3,887,500	37,500	4,950,000
			- others (application/processing fee,						
			Gov't cert., miscellaneous fees, etc)	ANTIQUE	25,000	25,000	25,000	25,000	100,000
				CENRO Belison	12,500	12,500	12,500	12,500	50,000
				CENRO Culasi	12,500	12,500	12,500	12,500	50,000

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					Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
A.3	**PROTECTED AREAS, WILDLIFE,**								
	COASTAL AND MARINE								
	RESOURCES								
				ANTIQUE					
				PENRO					
				CENRO Belison					
				CENRO Culasi					
1.	Enforcement of PA, Wildlife and Cave								
	Laws, Coastal and Marine Rules and								
	Regulations								
1.1	Processing and Issuance of Wildlife	inspection and	- wildlife permit applications acted	ANTIQUE	-	2	2	2	6
	Permits	administrative	upon within the number of days as	PENRO		-	-	-	-
		costs:	prescribed by the law, no.	CENRO Belison		1	1	1	3
		3,000	- LTP: 1-2 days	CENRO Culasi		1	1	1	3
			-CWR: 7 days						
			-WFP: 24 days						
			-WSUP (for show): 7 days						
			-Non-CITES Import/Export/Re-Export Certificate: 5						
			days						
			Memo-endorsement of CITES permit application - 5						
			days and issuance by CITES Import/Export/Re-Export						
			Permit: 2-3 days (BMB)						
			-GP/Affifavit of Undertaking/						
			MOA: 4 days						
			-Clearance to Operate : 24 days						
			-Wildlife Collector Permit for collection of						
			butterfly/monkeys : 13 days						
			-WSUP for collection of soft-shelled turtles : 13 days						
			-Special Local Transport Permit: 5 days						
1.2	Compliance Monitoring of Certificate of								
	Wildlife Registration (CWR) and Wildlife								
	Farm Permit (WFP) Holders vis-à-vis the								
	Terms and Conditions on the Permit								
a.	Monitoring of Wildlife Farm Permit	P4,000/	- quarterly compliance monitoring report for						
	Holders (Quarterly)	inspection	WFP holders with attached animal inventory						
			report and supporting documents	ANTIQUE	1	1	1	1	4
			submitted to BMB using the format	PENRO	-	-	-	-	-
			prescribed by the BMB, no.	CENRO Culasi	1	1	1	1	4
				Semirara Mining and Power					
				Corporation, Semirara, Caluya					
b.	Monitoring of Certificate of Wildlife	P4,000/	- consolidated compliance monitoring report						
	Registration Holders (Annually)	inspection	for CWR holders with attached animal						
			inventory report and supporting						
			documents submitted to BMB, on quarterly	ANTIQUE	3				3
			basis using format prescribed by BMB, no.	PENRO	1				1
				CENRO Belison	1				1
				CENRO Culasi	1				1
1.3	Collection of Revenues		- fees collected (Php)						
				ANTIQUE		200	200	200	600
				CENRO Belison		100	100	100	300
				CENRO Culasi		100	100	100	300

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					Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
A.4	**Implementation of the PAyapa at**								
	Masaganang PamayaNAn (PAMANA)			**ANTIQUE**					
				CENRO Belison					
				CENRO Culasi					
1	Hiring of Forest Guards	8,500.00/	Forest Guards hired, no.	ANTIQUE	22	22	22	22	22
		month		CENRO Belison	9	9	9	9	9
				CENRO Culasi	13	13	13	13	13
B.	**Operation Against Illegal Environment**			ANTIQUE					
	and Natural Resources Activities			**PENRO Antique**					
				CENRO Belison					
2.	Mobilization of Wildlife Traffic Monitoring			**CENRO Culasi**					
	Units (WTMUs) in Seaports and Airports								
c.	Mobilization of WTMUs in Airports		- WTMUs mobilized, no.	ANTIQUE	1	1	1	1	1
				PENRO	-	-	-	-	-
				CENRO Belison	1	1	1	1	1
				(San Jose, Antique)					
3.	Mobilization of Wildlife Enforcement								
	Officers (WEOs)		- WEOs mobilized with monthly report	ANTIQUE	3	3	3	3	12
			submitted to BMB, no.		19	19	19	19	19
			- WEOs deputized (no.)	PENRO	3	3	3	3	12
				CENRO Belison	3	3	3	3	12
					11	11	11	11	11
				CENRO Culasi	3	3	3	3	12
					8	8	8	8	8

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					Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
IV.	**NATURAL RESOURCES CONSERVATION**								
	AND DEVELOPMENT PROGRAM								
				ANTIQUE					
				PENRO					
				CENRO Belison					
				CENRO Culasi					
				ANTIQUE					
				PENRO					
				CENRO Belison					
				CENRO Culasi					
				ANTIQUE					
				PENRO					
				CENRO Belison					
				CENRO Culasi					
A.	**Protected Areas, Caves, and Wetlands**								
	Development and Management								
	Sub-Program								
A.1	**Protected Areas Development**								
	and Management			**ANTIQUE**					
				PENRO					
				CENRO Belison					
				CENRO Culasi					
II.	**For Proclaimed and Legislated PAs**								
2.	Survey and Registration of PA Occupants	215,000/	- Brgys. surveyed (100%) in PA using SRPAO Forms						
	(SRPAO)	PA	- SRPAO Questionnaire (Form 1)						
			- Summary per Barangay (Form 2)						
			- Summary per Municipality (Form 3)						
			- List of Tenured Migrant (Form 5)						
			- For IPs (Form 6), if applicable						
			- PA map showing the relative location of houses						
			farmlots (include geo-tagged photos)						
			- No.of certificate of recognition issued and report						
			submitted to Regional Office						
			houses farmlots (include geo-tagged photos)						
				ANTIQUE				1	1
				PENRO				-	-
				Northwest Panay				1	1
				Peninsula Natural					
				Park					
				(1 Barangay)					
3	PA Management Planning								
3.2	Updating of PA Management Plan		- PA Management Plan reviewed and	ANTIQUE					
			endorsed to RO	PENRO					
				SNP				1	1

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					Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
4.	PA Habitat Protection								
4.1.	Biodiversity Monitoring System (BMS)								
a.	Regular monitoring of priority species and	P250,000/							
	threats in PAs	PA	- BMS Report reviewed and endorsed to	ANTIQUE	-	2	-	3	5
			RO	PENRO		-		-	-
				SNP		1		1	2
				NPPNP		1		1	2
				DRWFR				1	1
4.2	Communication, Education, and Public								
	Awareness (CEPA)								
a.	Formulation of Approriate Communication,								
	Education and Public Awareness								
	Strategies on PA management and								
	Biodiversity Conservation.		- CEPA Report prepared and submitted to RO						
-	Development of production and		CEPA materials produced and	ANTIQUE	2	2	2	2	2
	distribution/dissemination of CEPA		distributed/disseminated	PENRO	-	-	-	-	-
	materials		- -TV/Radio plugging	SNP	1	1	1	1	1
			-TV/Radio plugging	NPPNP	1	1	1	1	1
5.	PAMB Operationalization								
5.1	Capacity Building	500,000/PA	- No. of trainings/learning events	ANTIQUE	-	2	1	-	3
			conducted	PENRO					-
				SNP		1			1
				NPPNP		1			1
				DRWFR			1		1
5.2	PAMB Meetings	travel: no of	- PAMB meeting conducted with						
	(GAD Mainstreamed Activity)	PAMB + 5 x	minutes of meeting endorsed to RO	ANTIQUE	2	2	2	3	9
		300x6meetings/		PENRO	-	-	-	-	-
		year;		SNP	1	1	1	1	4
		food: no		NPPNP	1	1	1	1	4
		ofPAMB + 5		DRWFR				1	1
		x400 x 6							
		meetings/year							
			- Draft PAMB Resolutions with signed						
			minutes of meeting endorsed to RO	ANTIQUE	2	2	2	3	9
				SNP	1	1	1	1	4
				NPPNP	1	1	1	1	4
				DRWFR				1	1
6.	Protected Area Management Office								
	(PAMO) Operationalization								
6.1	Hiring of PAMO Support Staff (MOOE)	18,583/mo/	- PA MO staff/JOs hired, no.	ANTIQUE	6	6	6	6	6
		staff		SNP	2	2	2	2	2
				NPPNP	4	4	4	4	4

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					Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
6.2	Hiring of PA Rangers *	13,333/mo/ park ranger	- PA rangers hired, no.	ANTIQUE	10	10	10	10	10
				SNP	4	4	4	4	4
				NPPNP	6	6	6	6	6
6.3	PA Office Maintenance	500,000/ office	- PA Office maintained, no.	ANTIQUE	2	2	2	2	2
				PENRO					
				SNP	1	1	1	1	1
				NPPNP	1	1	1	1	1
7.	Ecotourism Development Program								
	(For Legislated and Initial Component PAs)								
7.1	Rehabilitation/Maintenance of PA Management	rehabilitation-							
	Office and other Ecotourism facilities within	1500/PA							
	the PA including signages	maintenance							
		150per year/							
		facility							
a.	Maintenance of Ecotourism Facilities		- ecotourism facilities maintained and						
			protected, no,	ANTIQUE	27	27	27	27	27
				SNP	12	12	12	12	12
				-Livelihood Center					
				-Cottage (2)					
				- Gazeebo					
				- Hanging bridge (2)					
				- Foot trail with hand rail					
				-Look out tower					
				-Entrance/exit gate					
				-Canopy walk					
				- Toilet (2)					
				NPPNP	15	15	15	15	15
				-Cottage (4)					
				- Pavillion					
				- Kiosk (8)					
				-Viewing Deck (2)					
7.3	Impact Monitoring of Ecotourism		- Impact monitoring of ecotourism activities						
	Activities		using TB 2014-03	ANTIQUE	-	-	2	-	2
				PENRO					-
				SNP			1		1
				NPPNP			1		1

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					Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
10.	Management of Integrated Protected Area	10,000/PA	- IPAF Report submitted						
	Fund (IPAF)		Report should include the following:						
			- Fees/income collected and deposited						
			in PA RIA (75%) and IPAF -SAGF (25%)						
			- Funds accessed and utilied from both						
			PA RIA (75%) and IPAF -SAGF (25%)	ANTIQUE	2	2	2	2	8
			following the forms prescribed in BMB	SNP	1	1	1	1	4
			TB 2019-02	NPPNP	1	1	1	1	4
15.	Biodiversity-Friendly Social Enterprises								
	(BDFE) Development								
a.	Conduct of Inventory, Rapid Assessment and		- Inventory, Rapid Assessment and						
	Profiling		profilling conducted, no.	ANTIQUE	-	2	-	-	2
			no. of livelihood/enteprises inventoried	PENRO					
			no. of livelihood/enteprises assessed	SNP		1			1
			no. of livelihood/enteprises profiled	NPPNP		1			1
17.	Fixed Expenditure			ANTIQUE					
18.	Support to GAD								
18.1	Support to GAD Focal Point System								
-	Conduct Regular Meeting of GFPS for		- no. of meetings and no. of participants						
	Planning, implementation and tracking		attended/conducted	ANTIQUE					
	progress of GAD Activities thru HGDG								
19.	5% Contingency Fund			ANTIQUE					
20.	Support to Senior Citizen, Differently-			ANTIQUE					
	abled Persons and Youth			PENRO					
				CENRO Belison					
				CENRO Culasi					

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					Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
B.	**Wildlife Resources Conservation**								
	Sub-Program								
B.1	**Protection and Conservation of**								
	Wildlife			**ANTIQUE**					
				PENRO					
				CENRO Belison					
				CENRO Culasi					
1.	Conservation of Threatened Species								
1.2	Population & habitat monitoring and		-						
	protection of priority threatened species								
a.	Marine Turtles		- population monitoring conducted, no.						
				ANTIQUE		1		1	2
				PENRO					
				CENRO Culasi		1		1	2
				(LIPASECU)					
d.	Bats (flying foxes)		- population monitoring conducted, no.						
				ANTIQUE		1		1	2
				PENRO					
				CENRO Culasi		1		1	2
				(Pandan and					
				Libertad)					
e.	Asian Waterbird Census	10,000/	- AWC report/s endorsed to Region						
	-organization and briefing of Monitoring	AWC site	no.	ANTIQUE	1				1
	Teams (DENR personnel and volunteers)				7				7
	by Regional AWC coordinator			PENRO	-				-
	-bird counting			CENRO Belison	4				4
	consolidation of counts/report writing			Brgy. Lapaz-Tubog, Hamtic					
	submission of report to BMB			Brgy. Budbudan, Hamtic					
				Brgy. Calala, Hamtic					
				Brgy. Supa, San Jose					
				CENRO Culasi	3				3
				Brgy. Lipata, Culasi					
				Brgy. Union, Libertad					
				Brgy. Mag-aba , Pandan					
3.	5% Contingency Fund								

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					Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
C.	**Coastal and Marine Ecosystems**								
	Rehabilitation Sub-Program								
C.1	**Management of Coastal and**			**ANTIQUE**					
	Marine Resources/Areas			**PENRO**					
				CENRO Belison					
				CENRO Culasi					
A.	**Coastal and Marine Ecosystems**								
	Management Program (CMEMP)								
6.	Social Marketing and Mobilization/								
	Communication, Education, and Public								
	Awareness (CEPA)								
6.1	Conduct of Special Events		- special events conducted with reports						
	a. Month of the Ocean (May)		submitted, no.						
	b. CTI Day (Jun 9)								
	ç.World Oceans Day - June 8								
	d. International Coastal Cleanup Day			ANTIQUE		3	1		4
	3rd Saturday of September			PENRO					
				CENRO Belison					
				CENRO Culasi					
D.	**Land Management Sub-Program**								
D.1	**Land Survey Disposition and**								
	Records Management			**ANTIQUE**					
				PENRO					
				CENRO Belison					
				CENRO Culasi					
1.	Land Survey and Disposition								
1.1	Residential (disposed under RA 10023								
	or Residential Free Patent activity)								
1.1.1	Survey and Approval of Lots	P2,500.00/	- survey returns endorsed to RO						
		lot		ANTIQUE	20	65	65	-	150
				PENRO					
				CENRO Belison	10	40	40		90
				CENRO Culasi	10	25	25		60
1.1.2	Issuance of Residential Free Patents	P1,500.00/	- patents approved and transmitted						
		patent	to ROD within 10 calendar days, no.	ANTIQUE	40	56	56	51	202
					1.51	1.57	1.68	1.10	5.86
				PENRO					
				CENRO Belison	20	35	35	30	120
					0.41	0.71	0.71	0.61	2.44
				CENRO Culasi	20	20	20	20	80
					1.10	0.86	0.97	0.49	3.42

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					Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
1.2	Agricultural Free Patent disposed under								
	Republic Act No. 11573								
1.2.1	Approval of Public Land Survey	P2,500.00/	- survey returns endorsed to RO, no.						
		lot		ANTIQUE	-	100	-	-	100
				PENRO					
				CENRO Belison		60			60
				CENRO Culasi		40			40
1.2.2	Issuance of Agricultural Free Patents	P1,500.00/	- patents issued signed and	ANTIQUE	-	59	59	118	237
			transmitted to ROD, no.			20.34	13.79	38.76	72.89
		patent		PENRO					
				CENRO Belison		25	25	50	100
						9.17	9.16	18.33	36.66
				CENRO Culasi		25	25	50	100
						11.17	4.63	20.43	36.23
1.4	Special Patent under Section 4 of RA	P3,500.00/	- applications reviewed and						
	10023	CSW for	special patent issued (no.)	ANTIQUE			4	6	10
		issuance		PENRO			-	-	-
		of special		CENRO Belison			2	3	5
		patent		CENRO Culasi			2	3	5
2	Management of Foreshore Areas through	P5,000.00/							
	Issuance of lease contracts	permit/	- Applications with CSW and complete						
		lease	documents reviewed and endorsed to						
		contracts	Region (no.) (ha)	ANTIQUE		-	-	2	2
				CENRO Belison		-		1	1
				CENRO Culasi		-		1	1
3	Resolution of Land Cases with Claims	PENRO:							
	and Conflicts Cases	P6,000.00/case	- Land cases settled amicably						
			(no.)(Order Approving the Compromise	ANTIQUE		2	-	-	2
			Agreement)	PENRO		-	-	-	-
				CENRO Belison		1			1
			Investigation report submitted	CENRO Culasi		1			1
			to RO (no.)						
6.3	Land Records Maintenance		- New patents scanned and encoded,	ANTIQUE		105	149	156	410
			no.	CENRO Belison		55	75	95	225
				CENRO Culasi		50	74	61	185
9.	Fixed Expenditure			ANTIQUE					
10.	Support to Gender and Development								
10.1	Maintenance of Databases								
b.	Database on Patents		- patents database maintained, no.	ANTIQUE	1	1	1	1	1
11.	5% Contingency Fund			ANTIQUE					
				PENRO Antique					

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					Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
F.	**Forest and Watershed**								
	Management Sub-Program			**ANTIQUE**					
				PENRO					
				CENRO Belison					
				CENRO Culasi					
				ANTIQUE					
				PENRO					
				CENRO Belison					
				CENRO Culasi					
				ANTIQUE					
				PENRO					
				CENRO Belison					
				CENRO Culasi					
F.1.1	**Forest Development, Rehabilitation and**			**ANTIQUE**			`		
	Maintenance and Protection			**PENRO**					
				CENRO Belison					
				CENRO Culasi					
				ANTIQUE					
				PENRO					
				CENRO Belison					
				CENRO Culasi					
				ANTIQUE					
				PENRO					
				CENRO Belison					
				CENRO Culasi					
1.	**Survey, Mapping and Planning (ha)**	550/ha	- site validated/assessed (ha)	ANTIQUE		200			200
	and sample collection analysis			PENRO		-			-
	- conduct of community consultation/IEC			CENRO Belison		100			100
	- conduct of site assessment			Brgy, Osorio 2, San Remigio		*30*			
	- geotagging and perimeter surveying of plantable			Brgy. Aningalan, San Remigio		*70*			
	areas								
	- preparation of GIS based maps			CENRO Culasi		100			100
	- identification of fire prone areas			Sitio Orag, Brgy. Pitac, Tibiao					
	- formulation of PO specific site plan								
	- soil sample collection and analysis								

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					Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
	COMPREHENSIVE SITE DEVELOPMENT								
4.	Maintenance and Protection		- area maintained and protected, ha.						
				ANTIQUE	**580**	**580**	**580**	**580**	**580**
-	3rd year Maintenance and Protection	6000/	- area maintained and protected with	**ANTIQUE**	**580**	**580**	**580**	**580**	**580**
	(2021 plantation)	ha	atleast 85% survival, ha.						
	- ring weeding								
	- replanting			CENRO Belison	340	340	340	340	340
	- fire suppression			San Remigio	190	190	190	190	190
	- patrol works			Patongon	100	100	100	100	100
	- application fertilizer			Bugasong	50	50	50	50	50
	- establishment of fireline								
	- conduct of geotagging			CENRO Culasi	240	240	240	240	240
				Pandan	40	40	40	40	40
				Sebaste	60	60	60	60	60
				Culasi	30	30	30	30	30
				Barbaza	110	110	110	110	110
5	Hiring of Staff to Support ENGP								
	implementation								
a.	Hiring of Forest Extension Officers (FEOs)/	20,404/mo.	- Forest Extension Officers (FEOs) hired,	ANTIQUE	3	3	3	3	3
	technical Staff		no. with reports submitted						
	(@1EO:300ha.)			CENRO Belison	2	2	2	2	2
				CENRO Culasi	1	1	1	1	1
c.	Technical Staff (Old Refo.Projects)	20,404/	- Technical Staff hired with report	ANTIQUE	3	3	3	3	3
		month	submitted,no.	PENRO	1	1	1	1	1
				CENRO Belison	1	1	1	1	1
				CENRO Culasi	1	1	1	1	1
d.	Financial Staff	20,404/	- Financial Staff hired with report						
		month	submittetd	ANTIQUE	1	1	1	1	1
e.	Database Management Staff	20,404/	- Database Management Staff (DMS)	ANTIQUE	3	3	3	3	3
		month	hired wit report submitted,no.	PENRO	1	1	1	1	1
				CENRO Belison	1	1	1	1	1
				CENRO Culasi	1	1	1	1	1
7.	Establishment, Maintenance and/or	200/nursery	- Nurseries maintained/ established/	ANTIQUE	2				2
	Operations of Nurseries for Seedling		operated,no.	PENRO					
	Distribution			CENRO Belison	1				1
				Brgy. Poblacion, Belison					
				CENRO Culasi	1				1
				Brgy. Magsaysay, Culasi					
			No. of seedlings produced	ANTIQUE	-	30,000	-	-	30,000
				CENRO Belison		15,000			15,000
				CENRO Culasi		15,000			15,000

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					Q1 Estimates	Q2 Estimates	Q3 Estimates	Q4 Estimates	TOTAL
9.	Procurement of Motor Vehicle 4x4 Pick up)	2.1 Million							
		per unit	- motor vehicle procured, no.	ANTIQUE	-	-	1	-	1
10.	Project Monitoring and Supervison			ANTIQUE					
				PENRO					
				CENRO Belison					
				CENRO Culasi					
14	Support to Gender and Development								
	Strengthening of GAD Mainstreaming Activity								
14.1	Conduct of HGDG Monitoring and		- HGDG conducted, no.	ANTIQUE			1		1
	Evaluation								
E.2	**Soil Conservation and Watershed**								
	Management including River Basin								
	Management and Development								
				ANTIQUE					
E.2.1	**Soil Conservation**								
1.	Integrated Watershed Management								
1.1	Preparation of Integrated Watershed		- Drafted the IWMP received and	ANTIQUE					
	Management Plan (IWMP)		endorsed to RO as part of the IWMP ,no.	Dalanas River Watershed				1	1
3	5% Contingency Fund			ANTIQUE					

Prepared by:

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OIC, PENR Officer