



Republic of the Philippines
Department of Environment and Natural Resources
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DENR MIMAROPA
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BY: DATE NO.

TIME:

MEMORANDUM

FOR : **The Regional Executive Director**
MIMAROPA Region

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

SUBJECT : **APPROVED FY 2022 REVISED WORK AND FINANCIAL PLAN
OF THE DENR MIMAROPA REGION**

DATE : **FEB 07 2023**

This Office is furnishing you a copy of the approved and revised CY 2022 Work and Financial Plan (WFP) of the MIMAROPA Region pertaining to the Enhancement of NGP Graduated sites amounting to **Five Hundred Eighty Nine Thousand Pesos (PhP 589,000.00)**.

For reference and record.


MELINDA C. CAPISTRANO

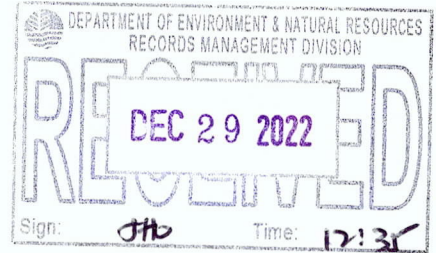
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PPS-PMED

The Director
Financial and Management Service



Republic of the Philippines
Department of Environment and Natural Resources
MIMAROPA Region



MEMORANDUM

FOR : THE OIC-DIRECTOR
Policy and Planning Services

FROM : THE REGIONAL EXECUTIVE DIRECTOR

SUBJECT : SUBMISSION OF THE REVISED FY 2022 WORK AND
FINANCIAL PLAN

DATE : DEC 19 2022

This refers to your memorandum dated 24 November 2022 regarding the above-mentioned subject.

In this regard, we are respectfully resubmitting the revised FY 2022 Work and Financial Plan (WFP) for the activity on Enhancement of Graduated NGP Sites. Please be informed that Php 589,000.00 was added to the Project Management and Supervision (PMS) of field offices as per suggestion of our Regional NGP Coordinator as our field offices are requesting additional funds for PMS. Rest assured that the total PMS of our field offices does not exceed 10% of the total project cost.

For your favorable consideration.


LORMELYN E. CLAUDIO, CESO IV



DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FY 2022 REVISED WORK AND FINANCIAL PLAN
(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA REGION

PIA/P	UNIT COST	PERFORMANCE INDICATOR	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2022 APPROVED PHYSICAL TARGETS					FY 2022 REVISED PHYSICAL TARGET					EXP. CLASS	FY 2022 APPROVED FINANCIAL TARGETS ('000)					FY 2022 REVISED FINANCIAL TARGETS ('000)				
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
Forest and Watershed Management Sub-Program																								
Forest Development Rehabilitation and Maintenance and Protection																								
ENHANCED NATIONAL GREENING PROGRAM																								
Support Activities to NGP Implementation																								
1. Enhancement of Graduated NGP Sites		Area enhanced/ planted (ha.)	Regional Total			55		55						MOOE			589		589					
			Marinduque			10		10									107		107					
			Occidental			10		10									107		107					
			Oriental Mindoro			8		8									86		86					
			Palawan			20		20									214		214					
			Romblon			7		7									75		75					
2. Project Management and Supervision (Monitoring, Assessment, Reporting & Supervision of NGP Activities and Accomplishments)			Regional Total												495	499	499	498	1,991	495	499	499	1,087	2,580
			Marinduque												42	43	43	42	170	42	43	43	149	277
			Occidental												110	112	112	111	445	110	112	112	218	552
			Oriental Mindoro												77	77	77	77	308	77	77	77	163	394
			Palawan												241	242	242	242	967	241	242	242	456	1,181
			Romblon												25	25	25	26	101	25	25	25	101	176

Prepared by:

JONAS PAOLO M. SALUDO
In Charge, Planning and Management Division

RUBY C. BAUTISTA
Chief, Finance Division

Recommending approval:

LORMELYN E. CLAUDIO, CESO IV
Regional Executive Director

Approved by:

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

ATTY. ANALIZA REBELTATEH, CESO I
Undersecretary for Finance, Information Systems and Climate Change