Republic of the Philippines Department of Environment and Natural Resources PENRO Marinduque

DENR MIMAROPA RECORDS SECTION

MAR 1 6 2023

INCOMING	OUTGOING
BY:	DATS NO
TIME:	

MEMORANDUM

FOR

The Regional Executive Director

DENR- MIMAROPA Region

THRU

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The Regional NGP Coordinator

3/6

FROM

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The OIC- PENR Officer

SUBJECT

SUBMISSION OF THE PROPOSED WORK AND FINANCIAL PLAN FOR THE CONTINUING APPROPRIATIONS OF FY 2022 UNDER ENHANCED NATIONAL GREENING PROGRAM CY 2023 IN

PENRO MARINDUQUE

DATE

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MAR 0 8 2023

Respectfully submitted is the proposed Work and Financial Plan for the Continuing Appropriations of FY 2022 under Enhanced National Greening Program CY 2023 in PENRO Marinduque.

For information and approval.

IMELDA MADIAZ



Republic of the Philippines Department of Environment and Natural Resources PENRO Marinduque

March 07, 2023

MEMORANDUM

FOR

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The OIC-PENR Officer

THRU

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The Chief, Technical Services Division

FROM

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Forester II/NGP Coordinator

SUBJECT:

SUBMISSION OF THE PROPOSED WORK AND FINANCIAL PLAN FOR THE CONTINUING APPROPRIATIONS OF FY 2022 UNDER ENHANCED NATIONAL GREENING

PROGRAM CY 2023 IN PENRO MARINDUQUE

In order to utilize the savings from the P/A/P- Forest Development, Rehabilitation, Maintenance and Protection/Enhanced National Greening Program, respectfully submitted is the proposed Work and Financial Plan for the Continuing Appropriations of FY 2022 under Enhanced National Greening Program CY 2023 in PENRO Marinduque.

Be informed that the utilization of the enhanced NGP was generally affected by the late approval of the Work and Financial FY 2022. The aforesaid budget will be used for the improvement of the forest nursery, hiring of accounting clerk and for project, management and supervision to further support the implementation of the enhanced NGP FY 2023.

For consideration and approval.

MARIA ELENA M. PARAÑAQUE

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

Department

Organizational Code Operating Unit: Enhanced National Greening Program Agency: PENRO Marinduque

	DIAID	COST	PERFORMANCE	REGIONAL OFFICE/	FY 2022 APPROVED PHYSICAL TARGETS	PPROVE	D PHYSIO	CAL TAR	GETS	EXP.	FY 202	FY 2022 APPROVED FINANCIAL TARGETS ('000)	('000)	CIAL TAR	GETS
			INDICATOR	MUNICIPALITY	1st Quarter G	2nd Quarter	3rd Quarter	4th Gran Quarter Total	Grand Total	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Grand Total
001	OO1 Natural Resources Sustainably Managed														
Natu	Natural Resources Conservation and Development Program														
Fores	Forest and Watershed Management Sub-Program														
Fore	Forest Development, Rehabilitation, Maintenance and Protection	ction		4											
(ENI	(ENHANCED NATIONAL GREENING PROGRAM)			PENRO Marinduque						MOOE		88	95	31	214
<u> </u>	Hiring of Contract of Service (COS) Personnel														
	to Support eNGP Implementation														
=	1.1 Accounting Clerk	P16,632/mo	Accounting Clerk Hired (no.)	PENRO Marinduque			-		1	MOOE		50	17		67
2	Installation and Maintenance of Facilities in the		Installation of Comfort Room	PENRO Marinduque			-		-				40		40
	Established Nursery		and Dirty Kitchen (no.)												
w	Program Management and Supervision											38	38	31	107
	Monitoring, Assessment, Reporting & Supervision														
	of NGP Activities and Accomplishment														

Prepared by:

JHONNA-HZA S. MEDENILLA
PO II/In-Charge, Planning Section

Chief, Finance

Recommending Approval:

OIC-Chief, Planning and Management Division JONAS PAOLO SALUDO Reviewed by:

RUBY C. BAUTISTA Chief, Finance Officer

LORMELYN E. CLAUDIO, CESO IV Regional Executive Director

Approved by:

Department of Environment and Natural Resources FY 2023 Implementation Plan (In Thousand Pesos)

Forest and Watershed Sub-Progam Forest Development, Rehabilitation, Maintenance and Protection
[Enhanced National Greening Program (ENGP) Hiring of Contract of Service (COS) Personnel to Support eNGP implementation 1.1 Accounting Clerk Program Management and Supervision Monitoring, Assessment, Reporting & Supervision of NGP Activities and Accomplishment Support Activities to NGP Implementation PROGRAM (ACTIVITY /PROJECT P16,632/mo Unit Cost Installation of Comfort Room and Dirty Kitchen Accounting Clerk Hired (No) PERFORMANCE INDICATORS PENRO Marinduque REGIONAL OFFICE/ PENRO/CENRO PENRO Marinduque PENRO Marinduque Universe 3,000 2,819.487 Baseline 2023 Physical Performance Targets MOOE EXP. TOTAL Supplies & Materials Expenses
Other Professional Services
Fuel and Lubricants
Labor & Wages
Other MOOE EXPENSE CLASS UACS Ot O2 O3 O4 SEANO

And Feb Mar Todal Apr May June Todal July Aug Sept Todal Oct Nov Dec Todal 107AL 0 0 23 24 41 88 24 47 24 95 7 7 17 31 2022 Financial Performance Targets



