



Republic of the Philippines  
**Department of Environment and Natural Resources**  
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**MEMORANDUM**

**FOR** : **The Director**  
Forest Management Bureau  
  
**The Regional Executive Directors**  
CAR, CALABARZON, Region I, II, V, VII, IX, X, XII, XIII

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

**SUBJECT** : **APPROVED FY 2020 WORK AND FINANCIAL PLAN FOR THE  
PROPOSED PRODUCTION OF BAMBOO PLANTING  
MATERIALS IN SELECTED REGIONS**

**DATE** : **14 SEP 2020**

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This is to provide you a copy of the approved FY 2020 Work and Financial Plan (WFP) of the for the proposed production of Bamboo planting materials in selected Regions amounting to *Sixty One Million Two Hundred Ninety One Thousand Pesos (P61,291,000)*.

FOR YOUR REFERENCE.

  
**MELINDA C. CAPISTRANO**

**CC:** *The OIC, Director*  
*Financial and Management Service*  
  
*The Chief,*  
*Program Monitoring and Evaluation Division*

MEMO NO. 2020-435



Republic of the Philippines  
Department of Environment and Natural Resources  
**FOREST MANAGEMENT BUREAU**

Visayas Avenue Diliman, 1100 Quezon City  
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**MEMORANDUM**

**FOR** : The Director  
Policy and Planning Service

**FROM** : The Director

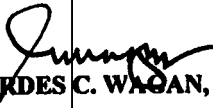
**SUBJECT** : **REVISED FY 2020 CENTRAL OFFICE-BASED  
PROPOSAL FOR THE PRODUCTION OF BAMBOO  
PLANTING MATERIALS**

**DATE** :

Respectfully endorsed to your Office for your approval is the attached consolidated Work and Financial Plan (WFP) for raising bamboo planting materials including cost of survey, mapping and planning and PMS to be charged against NGP funds lodged at the Central Office. Below is the summary of the work and budget proposal by Region:

Region	Proposed Target		Proposed Budget		
	Production of Bamboo Planting Materials (no.)	SMP (ha)	MOOE ('000)	CO ('000)	Total ('000)
CAR	18,360	90	114	643	756
Region 1	145,860	715	904	5,105	6,009
Region 2	139,128	682	862	4,869	5,732
Region 4A	129,132	633	800	4,520	5,320
Region 5	204,000	1,000	8,404		8,404
Region 7	102,000	500	632	3,570	4,202
Region 9	57,120	280	354	1,999	2,353
Region 10	348,432	1,708	14,354		14,354
Region 12	190,128	932	7,833		7,833
Region 13	153,612	753	952	5,376	6,328
<b>TOTAL</b>	<b>1,487,772</b>	<b>7,293</b>	<b>35,208</b>	<b>26,082</b>	<b>61,290</b>

For your consideration.

  
LOURDES C. WAGAN, CESO IV

**FY 2020 PHYSICAL AND FINANCIAL PLAN**  
(In Thousand Pesos)

BED No. 1

Department of Environment and Natural Resources

P / A / P Code	UC	UWM	FY 2020 Physical Performance Targets					Expense Class	FY 2020 Financial Performance Targets ('000)				
			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)
<b>Organizational Outcome 1</b>													
<b>Natural Resources Conservation and Development Program</b>													
<b>Forest and Watershed Management Sub-program</b>													
<b>Forest Development, Rehabilitation, Maintenance and Protection</b>													
<b>National Greening Program</b>													
<b>TOTAL</b>								<b>Total</b>	-	-	<b>41,414</b>	<b>19,877</b>	<b>61,291</b>
								CO	-	-	13,337	12,746	26,083
								MOOE	-	-	28,077	7,131	35,208
<b>CAR</b>								<b>Sub-total</b>	-	-	<b>757</b>	-	<b>757</b>
								CO	-	-	643	-	643
								MOOE	-	-	114	-	114
<b>Region 1</b>								<b>Sub-total</b>	-	-	-	<b>6,009</b>	<b>6,009</b>
								CO	-	-	-	5,105	5,105
								MOOE	-	-	-	904	904
<b>Region 2</b>								<b>Sub-total</b>	-	-	<b>3,188</b>	<b>2,543</b>	<b>5,731</b>
								CO	-	-	2,557	2,312	4,869
								MOOE	-	-	631	231	862
<b>Region 4A</b>								<b>Sub-total</b>	-	-	<b>5,320</b>	-	<b>5,320</b>
								CO	-	-	4,520	-	4,520
								MOOE	-	-	800	-	800
<b>Region 5</b>								<b>Sub-total</b>	-	-	<b>8,404</b>	-	<b>8,404</b>
								CO	-	-	-	-	-
								MOOE	-	-	8,404	-	8,404
<b>Region 7</b>								<b>Sub-total</b>	-	-	<b>4,202</b>	-	<b>4,202</b>
								CO	-	-	3,570	-	3,570
								MOOE	-	-	632	-	632
<b>Region 9</b>								<b>Sub-total</b>	-	-	<b>1,045</b>	<b>1,308</b>	<b>2,353</b>
								CO	-	-	810	1,189	1,999
								MOOE	-	-	235	119	354
<b>Region 10</b>								<b>Sub-total</b>	-	-	<b>8,891</b>	<b>5,463</b>	<b>14,354</b>
								CO	-	-	-	-	-
								MOOE	-	-	8,891	5,463	14,354
<b>Region 12</b>								<b>Sub-total</b>	-	-	<b>7,832</b>	-	<b>7,832</b>
								CO	-	-	-	-	-
								MOOE	-	-	7,832	-	7,832
<b>Region 13</b>								<b>Sub-total</b>	-	-	<b>1,775</b>	<b>4,554</b>	<b>6,329</b>
								CO	-	-	1,237	4,140	5,377
								MOOE	-	-	538	414	952

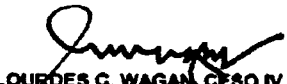
PIA/PCode	UC	UWM	FY 2020 Physical Performance Targets					Expense Class	FY 2020 Financial Performance Targets ('000)				
			Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)
<b>Production of Planting Materials</b>	<b>35/pm</b>	<b>planting materials produced (no.)</b>	-	-	<b>991,012</b>	<b>496,760</b>	<b>1,487,772</b>		-	-	<b>34,685</b>	<b>17,387</b>	<b>52,072</b>
CAR					18,360		18,360	CO			643		643
Region 1						145,860	145,860	CO			-	5,105	5,105
Region 2					73,068	66,060	139,128	CO			2,557	2,312	4,869
Region 4A					129,132		129,132	CO			4,520	-	4,520
Region 5					204,000		204,000	MOOE			7,140		7,140
Region 7					102,000		102,000	CO			3,570		3,570
Region 9					23,160	33,960	57,120	CO			810	1,189	1,999
Region 10					215,832	132,600	348,432	MOOE			7,554	4,641	12,195
Region 12					190,128		190,128	MOOE			6,654		6,654
Region 13					35,332	118,280	153,612	CO			1,237	4,140	5,376
<b>Conduct of Survey, Mapping and Planning and Site Assessment</b>	<b>550/ha</b>	<b>area surveyed, mapped and assessed (ha)</b>	-	-	<b>5,928</b>	<b>1,365</b>	<b>7,293</b>	<b>MOOE</b>	-	-	<b>3,260</b>	<b>751</b>	<b>4,011</b>
CAR					90		90				50		50
Region 1						715	715					393	393
Region 2					682		682				375		375
Region 4A					633		633				348		348
Region 5					1,000		1,000				550		550
Region 7					500		500				275		275
Region 9					280		280				154		154
Region 10					1,058	650	1,708				581	358	939
Region 12					932		932				513		513
Region 13					753		753				414		414
<b>Project Management and Supervision (PMS)</b>			-	-	-	-	-	<b>MOOE</b>	-	-	<b>3,469</b>	<b>1,739</b>	<b>5,208</b>
CAR											64		64
Region 1											-	511	511
Region 2											256	231	487
Region 4A											452	-	452
Region 5											714	-	714
Region 7											357	-	357
Region 9											81	119	200
Region 10											756	464	1,220
Region 12											665	-	665
Region 13											124	414	538

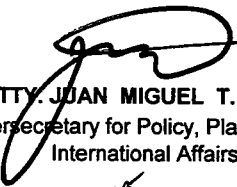
Prepared by:

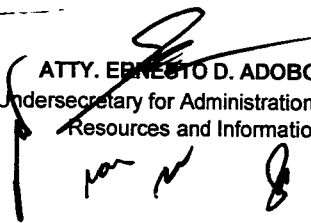
Recommended by:

Approved by:

  
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 Chief  
 Forest Policy, Planning and Knowledge  
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