

CY 2015 ANNUAL PHYSICAL ACCOMPLISHMENT REPORT
DENR-PENRO, AGUSAN DEL SUR

Form 1

Code	PPA / Performance Indicators	PHYSICAL			FINANCIAL				Remarks/Justifications on targets having low and high percentages
		TARGET	ACCOMPLISHMENT		Allotment	Obligations	Disbursed/ Utilized	% Utilization	
		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
100-010-000	A.01.a GENERAL MANAGEMENT AND SUPERVISION				1,400,000.00			0%	
	1. Personnel Management								
	Payroll prepared (no.)	96	170	177%					
	Bunawan	12	30	250%					
	Loreto	12	24	200%					
	Talacogon	12	26	217%					
	Bayugan	12	13	108%					
	PENRO	48	77	160%					including CENRO payrolls
	Personnel records 201 files maintained/updated (no.)	304	304	100%					
	Bunawan	61	61	100%					
	Loreto	35	35	100%					
	Talacogon	55	55	100%					
	Bayugan	66	66	100%					
	PENRO	87	87	100%					
	PIS monitored/updated (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	SALN/IPCR/PDS monitored/updated (no.)	5	5	100%					IPCR
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					IPCR
	Application/issuances processed (no.)	300	555	185%					
	Bunawan	60	209	348%					
	Loreto	60	110	183%					Contracts of Services
	Talacogon	60	63	105%					
	Bayugan	60	70	117%					
	PENRO	60	103	172%					Contracts of Services
	2. Procurement Services								
	- Agency procurement plan updated/ prepared (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	PhilGEPS registered/posted (no.)	20	30	150%					
	PENRO	20	30	150%					
	Public Bidding conducted (no.)	10	8	80%					
	PENRO	10	8	80%					no public bidding has conducted for this month; the conduct of public bidding should have a minimum amount of at least 500,000.00 and up, this office's procurement planning is by quarter based on the approved APP CY 2015, thus, a factor affecting of having low accomplishments.
	3. Property Management								
	- supplies/property equipment inventory conducted (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	- Radio Equipment Registered (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					expires on Nov., 2015
	Talacogon	1	1	100%					renewal-2nd qtr.'15
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	- RP vehicles insured and registered (no.)	8	8	100%					
	Bunawan	2	2	100%					expires on Oct., 2015
	Loreto	1	1	100%					
	Talacogon	1	1	100%					insurance and expiration on Oct., 2015
	Bayugan	1	1	100%					
	PENRO	3	3	100%					renewal-2nd qtr.'15
	- Building insured (no.)	8	10	125%					
	Bunawan	2	2	100%					
	Loreto	1	1	100%					
	Talacogon	2	2	100%					
	Bayugan	1	1	100%					
	PENRO	2	4	200%					PAMB Building, Visitor Center, PASU Office, PENRO Office

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		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	4. Radio Communications								
	- radio messages received/ transmitted (no.)	1,000	3,316	100%					
	Bunawan	200	204	102%					
	Loreto	200	200	100%					incl. previous months unreported
	Talacogon	200	1,051	526%					
	Bayugan	200	1,381	691%					
	PENRO	200	480	240%					
	5. Records Management								
	- Data Tracking System (DATS) (no.)	950	12,164	100%					
	- receiving and releasing								
	Bunawan	150	2,020	1347%					
	Loreto	100	168	168%					
	Talacogon	150	3,655	2437%					
	Bayugan	150	3,050	2033%					
	PENRO	400	3,271	818%					
	- records inventoried and disposed (no.)	1,000	3,556	356%					
	Bunawan	200	200	100%					
	Loreto	200	200	100%					
	Talacogon	200	244	122%					
	Bayugan	200	2,362	1181%					
	PENRO	200	550	275%					
	6. Cashiering								
	- Official Receipts issued (no.)	1,800	4,505	250%					
	Bunawan	150	364	243%					
	Loreto	150	575	383%					
	Talacogon	750	1,367	182%					
	Bayugan	750	1,656	221%					
	PENRO		543						incl. previous mos. unreported
	- reports prepared (no.)	120	136	113%					
	Bunawan	20	28	140%					
	Loreto	20	24	120%					incl. previous month unreported
	Talacogon	20	22	110%					
	Bayugan	20	22	110%					
	PENRO	40	40	100%					RCI, RD, RC including prev. months unreported
	- Advice to Debit Account (ADA) (no.)	400	745	186%					
	PENRO	400	745	186%					
	- Check issued (no.)	-	331						
	PENRO		331						
	9. Budget/Finance Management								
	- obligation request/claims processed (no.)	1,000	1,952	195%					
	PENRO	1,000	1,952	195%					
	- monthly & and quarterly financial reports prepared/submitted (no.)	80	80	100%					
	PENRO	80	80	100%					
	- expanded plantilla prepared & updated (no.)	1	1	100%					
	PENRO	1	1	100%					
	- Registries of Allotment & obligation of MOOE under Fund 101,158 & 171 (no.)	156	164	105%					
	PENRO	156	164	105%					
	- Registries of Allotment & obligation of PS under Fund 101,158 & 171 (no.)	84	94	112%					
	PENRO	84	94	112%					
	- Registries of Allotment & obligation of CO prepared (no.)	24	24	100%					
	PENRO	24	24	100%					report included from the previous months
	10. Accounting								
	- Remittances prepared (no.)	84	163	194%					
	PENRO	84	163	194%					
	- TRA prepared (no.)	24	40	167%					
	PENRO	24	40	167%					
	- Bank reconciliation conducted (no.)	24	24	100%					
	PENRO	24	24	100%					
	- vouchers & payrolls indexed/processed (no.)	1,150	2,026	176%					
	PENRO	1,150	2,026	176%					
	- monthly/quarterly financial reports prepared (no.)	80	80	100%					
	PENRO	80	80	100%					
	- Disbursement vouchers submitted to COA (no.)	1,150	1,663	145%					
	PENRO	1,150	1,663	145%					
	- Financial Accountability Report (no.)	21	21	100%					
	PENRO	21	21	100%					
	11. Hiring of Security Guards (Blue Guards)								
	Security Guards (Blue Guards) hired (no.)	5	6	120%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	2	200%					

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		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	12. Provision of Insurance for CCTV/VOIP equipments in all DENR Offices								
	- Offices provided with insurance for CCTV & VOIP equipments (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
100-020-000	A.01.b HUMAN RESOURCE DEVELOPMENT				224,000.00			0.0%	
	1. Career Development								
	- submitted personnel for local & foreign scholarship to HRMIS (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	2. HR Research & Development								
	- DENR graduates monitored (no.)	1	1	100%					
	PENRO	1	1	100%					
	3. Human Resource Institution Development								
	- training/seminars attended (no.)	16	18	113%					
	Bunawan	3	3	100%					
	Loreto	3	3	100%					
	Talacogon	3	5	167%					
	Bayugan	3	3	100%					
	PENRO	4	4	100%					
200-010-000	A.02.a DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT & MAINTENANCE				614,000.00			0%	
	A. INTENSIFIED MAINTENANCE OF ICT EQUIPMENT & INFORMATION SYSTEMS								
	1. Application development & database build-up & Maintenance								
	- application systems database build-up (no.)	5	5	100%					
	- hardware and software								
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	2. Management & Maintenance of VOIP, Safety & Security System, Connectivity & Other ICT Resources/Facilities								
	2.1. Operationalization & Maintenance of Internet Connectivity								
	- internet connectivity maintained, operationalized & monitored (no. of offices)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	2.2. Maintenance & operationalization of VOIP equipment & systems								
	- VOIP equipment & system maintained (no.)	5	5	100%					
	Bunawan	1	1	100%					already installed but not yet operationalized
	Loreto	1	1	100%					unoperational due to problems encountered and slow internet connection
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	2.3. Operationalization & Maintenance of Safety & Security System Equipment								
	- safety & security (CCTV) equipment & system maintained (no.)	24	24	100%					
	San Francisco	4	4	100%					non-functional due to the malfunctioning monitor
	Bunawan	4	4	100%					non-functional due to the malfunctioning monitor
	Loreto	4	4	100%					
	Talacogon	4	4	100%					CCTV is unoperationalize
	Bayugan	4	4	100%					
	PENRO	4	4	100%					subject for repair
	B. UPDATING & SUBMISSION OF ENR STATISTICAL REPORTS & ATTENDANCE TO STATISTICAL-RELATED ACTIVITIES								
	1. Preparation and submission of Quarterly Statistical Report								
	- quarterly statistical reports consolidated and analyzed (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					PAWS Stat, FIS, FMS

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(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	2. Updated/Publish ENR Profile								
	- ENR Profile updated/published (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
200-020-000	A.02.B PRODUCTION AND DISSEMINATION OF TECHNICAL AND POPULAR MATERIALS IN THE CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES INCLUDING ENVIRONMENTAL EDUCATION				240,000.00			0%	
	1. Implementation of IEC Plan								
	<i>1.a Establish/manage DENR media relation network</i>								
	- Press release produced (no.)	51	51	100%					
	PENRO-ADS	51	51	100%					
	- Photo release prepared (no.)	19	19	100%					
	PENRO-ADS	19	19	100%					
	- Regular Radio Program contracted (no./min.)								
	PENRO-ADS (no.)	20	44	100%					
	(min.)	1,200	2,040	100%					
	- Radio plugs/ads (no.) - Airtime (sec.)								
	PENRO-ADS (no.)	120	632	527%					
	(sec.)	3,600	37,920	1053%					
	<i>2. Coordinate/manage Public Appearance of DENR Officials</i>								
	- Radio/TV guestings (no.)	4	7	175%					
	PENRO-ADS	4	7	175%					RD, PENRO and CENRO
200-030-000	A.02.C LEGAL SERVICES INCLUDING OPERATIONS AGAINST UNLAWFUL TITLING OF PUBLIC LAND				46,000.00			0%	
	A.03.A CONDUCT OF SPECIAL STUDIES DESIGN & DEVELOPMENT IN ENVIRONMENTAL MANAGEMENT OPERATIONS				14,000.00			0%	
	MAJOR FINAL OUTPUT 1 - ECOSYSTEMS POLICY SERVICES								
301-010-000	A.03.B FORMULATION & MONITORING OF ENR SECTOR PLANS AND POLICIES, PROGRAMS AND PROJECTS				905,000.00			0%	
	FOREST MANAGEMENT				460,000.00			-	
	1. Preparation of Climate Resilient Plans								
	1.1 Preparation of CRMF with map and FYWP								
	- CRMF evaluated and affirmed (no.)	1	1	100%					
	Talacogon (CBFMA,IFMA,SIFMA)	1	1	100%					
	2. Data Management								
	2.1 Operation/Maintenance of Forestry Information System (FIS) (no.)								
	- forest tenure record assessed, validated & integrated (no.)								
	- forest tenure record created/updated (no.)	4/43	4/41	100%					
	Bunawan (CBFMA)	1/3	1/3	100%					The FIS computer unit is unoperational due to full storage of the hard disk.
	Loreto (CBFMA,IFMA)	1/5	1/5	100%					
	Talacogon (CBFMA,IFMA,SIFMA)	3/6	3/6	100%					
	Bayugan (CBFMA,SIFMA)	1/21	1/19	100%					
	PENRO (CBFMA,IFMA,SLUP) San Francisco	3/8	3/8	100%					
	2.2 Relocation & re-measurement of FRA Tracks								
	- FRA tracks relocated & re-measured (no.)	3	3	100%					
	Bunawan	1	1	100%					
	Talacogon	1	1	100%					Brgy. Haloptan, La Paz, ADS FRA Track No. 298
	Bayugan	1	1	100%					
	2.3 Forest Products Utilization & Price Survey								
	- consolidated price data by PENRO submitted to FMB quarterly with monthly breakdown (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	2.4 Maintenance of E-database of forest products and cases filed created/maintained								
	E-database of forest products confiscations and cases filed created/maintained (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	PROTECTED AREAS, WILDLIFE & COASTAL ZONE MANAGEMENT				81,000.00			-	
	2. Survey and Registration of Protected Area Occupants								
	- PA surveyed with consolidated SRPAO results and maps submitted to BMB (no. of brgys./name of PA)	2	2	100%					
	PASu-AMWS	2	2	100%					
	3. IEC and Advocacy Campaign								
	- Dalaw Turo conducted (no.)	5	9	180%					
	Bunawan	1	2	200%					San Andres & Mambalili ES

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(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	4	400%					Campugan, Buena Suerte, Valentina and Novela Elementary Schools
4. Capability Building of DENR Technical Personnel/Field Implementer and Partners									
4.1. Attendance to Trainings/conference/workshops									
	- Trainings attended (no.)	2	8	100%					
	PENRO	2	8	100%					Handicraft Making Training, Wetland Assessment Training, National Ecotourism Strategy Workshop, Leveling-Off of PABCS Programs and Projects for CY 2015, Training on Biodiversity Monitoring System (BMS), Training Workshop for the Development of a Framework for Partnership Building, Training on Enterprise Development focusing on Business Planning, •Capability Building on the Carrying Capacity Assessment of AMWS
PLANNING & MANAGEMENT					187,000.00			-	
1. Preparation and submission of PENRO/CENRO Work and Financial Plan									
	- PENRO/CENRO WFP prepared and submitted (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					Attended the FY 2016 Preprogramming workshop on September 22-24, 2015 at DENR Regional Training Center
2. Preparation and submission of Provincial Budget Proposal									
	- Provincial Budget Proposal prepared and submitted (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	- Provincial Consultation for DUD of Priority LGUs (no.)	1	1	100%					
	PENRO	1	1	100%					
3. Preparation and submission of monthly, quarterly and semi-annual reports									
	- monthly, quarterly, semi-annual & annual report prepared and submitted (no.)	90	90	100%					
	Bunawan	18	18	100%					
	Loreto	18	18	100%					
	Talacogon	18	18	100%					
	Bayugan	18	18	100%					
	PENRO	18	18	100%					
4. Periodic validation of service/PENROs/CENROs accomplishment									
	- projects monitored (no.)	25	30	100%					
	Bunawan	5	9	180%					
	Loreto	5	5	100%					
	Talacogon	5	5	100%					
	Bayugan	5	5	100%					
	PENRO	5	6	120%					
5. Conduct/attend planning year-end assessment/ cross visit/ exposure tour									
	- year-end assessment/cross visit attended (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					December 7-12, 2015 within Caraga Region AOR
MAJOR FINAL OUTPUT 2 - ECOSYSTEMS MANAGEMENT SERVICES									
302-010-000	A.03.b FOREST DEVELOPMENT, REHABILITATION AND PROTECTION				196,283,000.00			0%	RO-BASED
				MOOE	23,347,000.00			0%	
				CO	172,936,000.00			0%	
TOTAL PLANTATION MAINTENANCE & PROTECTION (Y1: 2015 - Y3: 2013)									
	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	29,823.0	29,823.0	100%					
	District I	14,821.0	14,821.0	100%					
	CENRO Bayugan	11,743.0	11,743.0	100%					
	Bayugan	2,434.0	2,434.0	100%					
	Esperanza	4,446.0	4,446.0	100%					
	Sibagat	4,863.0	4,863.0	100%					
	PENRO (San Francisco)	2,463.0	2,463.0	100%					
	Prosperidad	2,463.0	2,463.0	100%					
	CENRO Talacogon	615.0	615.0	100%					
	San Luis	92.0	92.0	100%					
	Talacogon	523.0	523.0	100%					
	District II	15,002.0	15,002.0	100%					
	PENRO (San Francisco)	3,472.0	3,472.0	100%					
	Rosario	2,159.0	2,159.0	100%					
	San Francisco	1,313.0	1,313.0	100%					
	CENRO Talacogon	1,607.0	1,607.0	100%					
	La Paz	1,607.0	1,607.0	100%					

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(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	CENRO Bunawan	3,586.0	3,586.0	100%					
	Bunawan	558.0	558.0	100%					
	Sta. Josefa	156.0	156.0	100%					
	Trento	2,872.0	2,872.0	100%					
	CENRO Loreto	6,337.0	6,337.0	100%					
	Loreto	2,939.0	2,939.0	100%					
	Veruela	3,398.0	3,398.0	100%					

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(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	1. Plantation Maintenance and Protection - NGP (Year 1 - 2015) - TOTAL								
	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	7,705	7,705.0	100%					
	District I	3,236	3,236.00	100%					
	CENRO Bayugan	3,027	3,027.0	100%					
	Bayugan	581	581.0	100%					
	Esperanza	1,578	1,578.0	100%					
	Sibagat	868	868.0	100%					
	PENRO (San Francisco)	209	209.0	100%					
	Prosperidad	209	209.0	100%					
	District II	4,469	4,469	100%					
	PENRO (San Francisco)	1,117	1,117.0	100%					
	Rosario	620	620.0	100%					
	San Francisco	497	497.0	100%					
	CENRO Talacogon	528	528.0	100%					
	La Paz	528	528.0	100%					
	CENRO Bunawan	1,236	1,236.0	100%					
	Bunawan	125	125.0	100%					
	Sta. Josefa	113	113.0	100%					
	Trento	998	998.0	100%					
	CENRO Loreto	1,588	1,588.0	100%					
	Loreto	741	741.0	100%					
	Veruela	847	847.0	100%					
	2. Plantation Maintenance and Protection - NGP (Year 2 - 2014) - TOTAL								
	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	13,036	13,036	100%					
	District I	7,495	7,495	100%					
	CENRO Bayugan	5,413	5,413	100%					
	Bayugan	1,381	1,381	100%					
	Esperanza	1,954	1,954	100%					
	Sibagat	2,078	2,078	100%					
	PENRO (San Francisco)	1,656	1,656	100%					
	Prosperidad	1,656	1,656	100%					
	CENRO Talacogon	426	426	100%					
	Talacogon	426	426	100%					
	District II	5,541	5,541	100%					
	PENRO (San Francisco)	1,491	1,491	100%					
	Rosario	1,100	1,100	100%					
	San Francisco	391	391	100%					
	CENRO Talacogon	543	543	100%					
	La Paz	543	543	100%					
	CENRO Bunawan	1,253	1,253	100%					
	Bunawan	145	145	100%					
	Sta. Josefa	43	43	100%					
	Trento	1,065	1,065	100%					
	CENRO Loreto	2,254	2,254	100%					
	Loreto	1,138	1,138	100%					
	Veruela	1,116	1,116	100%					
	2.a. Year 2 - Regular (FY 2014) - 2nd Pass	12,982	12,982	100%					
	District I	7,441	7,441	100%					
	CENRO Bayugan	5,413	5,413	100%					
	Bayugan	1,381	1,381	100%					
	Esperanza	1,954	1,954	100%					
	Sibagat	2,078	2,078	100%					
	PENRO (San Francisco)	1,620	1,620	100%					2nd pass
	Prosperidad	1,620	1,620	100%					
	CENRO Talacogon	408	408	100%					
	Talacogon	408	408	100%					
	District II	5,541	5,541	100%					
	PENRO (San Francisco)	1,491	1,491	100%					2nd pass
	Rosario	1,100	1,100	100%					2nd pass
	San Francisco	391	391	100%					2nd pass
	CENRO Talacogon	543	543	100%					
	La Paz	543	543	100%					
	CENRO Bunawan	1,253	1,253	100%					
	Bunawan	145	145	100%					
	Sta. Josefa	43	43	100%					
	Trento	1,065	1,065	100%					
	CENRO Loreto	2,254	2,254	100%					
	Loreto	1,138	1,138	100%					
	Veruela	1,116	1,116	100%					
	2.b. Year 2 (FY 2014 realigned target "Agaton")	54	54	100%					
	District I	54	54	100%					
	CENRO San Francisco	36	36	100%					
	Prosperidad	36	36	100%					2nd pass
	CENRO Talacogon	18	18	100%					
	Talacogon	18	18	100%					

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		TARGET	ACCOMPLISHMENT		Allotment	Obligations	Disbursed/ Utilized	% Utilization	
		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	3. Plantation Maintenance and Protection - NGP (Year 3 - 2013) - TOTAL								
	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	9,082	9,082	100%					
	District I	4,090	4,090	100%					
	CENRO Bayugan	3,303	3,303	100%					
	Bayugan	472	472	100%					

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		TARGET	ACCOMPLISHMENT		Allotment	Obligations	Disbursed/ Utilized	% Utilization	
		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	Esperanza	914	914	100%					
	Sibagat	1,917	1,917	100%					
	PENRO (San Francisco)	598	598	100%					2nd pass
	Prosperidad	598	598	100%					
	CENRO Talacogon	189	189	100%					
	San Luis	92	92	100%					
	Talacogon	97	97	100%					
	District II	4,992	4,992	99%					
	PENRO (San Francisco)	864	864	100%					2nd pass
	Rosario	439	439	100%					
	San Francisco	425	425	100%					
	CENRO Talacogon	536	536	100%					
	La Paz	536	536	100%					
	CENRO Bunawan	1,097	1,097	100%					
	Bunawan	288	288	100%					
	Trento	809	809	100%					
	CENRO Loreto	2,495	2,495	100%					
	Loreto	1,060	1,060	100%					
	Veruela	1,435	1,435	100%					
	3.a. Year 3 - Regular (FY 2013 Area Development)	8,177	8,177	100%					
	District I	3,852	3,852	100%					
	CENRO Bayugan	3,115	3,115	100%					
	Bayugan	472	472	100%					
	Esperanza	726	726	100%					
	Sibagat	1,917	1,917	100%					
	PENRO (San Francisco)	598	598	100%					
	Prosperidad	598	598	100%					
	CENRO Talacogon	139	139	100%					
	Talacogon	47	47	100%					
	San Luis	92	92	100%					
	District II	4,325	4,325	100%					
	PENRO (San Francisco)	864	864	100%					
	Rosario	439	439	100%					
	San Francisco	425	425	100%					
	CENRO Talacogon	536	536	100%					
	La Paz	536	536	100%					
	CENRO Bunawan	913	913	100%					
	Bunawan	213	213	100%					
	Trento	700	700	100%					
	CENRO Loreto	2,012	2,012	100%					
	Loreto	870	870	100%					
	Veruela	1,142	1,142	100%					
	3.b. Year 3 (FY 2013 realigned target "Pablo")	312	312	100%					
	District II	312	312	100%					
	CENRO Bunawan	117	117	100%					target was amended by the CENRO NGP FP
	Bunawan	8	8	100%					
	Trento	109	109	100%					
	CENRO Loreto	195	195	100%					
	Loreto	61	61	100%					
	Veruela	134	134	100%					
	3.c. Year 3 (FY 2013 "Rubber")	184	184	100%					
	District I	50	50	100%					
	CENRO Talacogon	50	50	100%					
	Talacogon	50	50	100%					
	District II	134	134	100%					
	CENRO Bunawan	67	67	100%					
	Bunawan	67	67	100%					
	CENRO Loreto	67	67	100%					
	Loreto	67	67	100%					
	3.d. Year 3 (FY 2013 "BuB-SPF")	188	188	100%					
	District I	188	188	100%					
	CENRO Bayugan	188	188	100%					
	Esperanza	188	188	100%					
	3.e. Year 3 (FY 2013 Rehabilitation of Pablo affected areas)	221	221	100%					
	District II	221	221	100%					
	CENRO Loreto	221	221	100%					
	Loreto	62	62	100%					
	Veruela	159	159	100%					
	2. SEEDLING PRODUCTION								
	Total no. of seedling produced/procured	5,374,100	5,374,125	100%					
	District I	2,082,100	2,082,125	100%					
	CENRO Bayugan	1,898,600	1,898,625	100%					
	Bayugan	379,000	379,000	100%					
	Esperanza	937,100	937,100	100%					
	Sibagat	582,500	582,525	100%					
	CENRO San Francisco	183,500	183,500	100%					
	Prosperidad	183,500	183,500	100%					

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		TARGET	ACCOMPLISHMENT		Allotment	Obligations	Disbursed/ Utilized	% Utilization	
		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	CENRO Talacogon Talacogon	-	-						
	District II	3,292,000	3,292,000	100%					
	CENRO San Francisco	808,500	808,500	100%					
	Rosario	520,500	520,500	100%					
	San Francisco	288,000	288,000	100%					

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		TARGET	ACCOMPLISHMENT		Allotment	Obligations	Disbursed/ Utilized	% Utilization	
		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	CENRO Talacogon	379,500	379,500	100%					
	La Paz	379,500	379,500	100%					
	CENRO Bunawan	1,028,000	1,028,000	100%					
	Bunawan	25,000	25,000	100%					
	Sta. Josefa	15,000	15,000	100%					
	Trento	988,000	988,000	100%					
	CENRO Loreto	1,076,000	1,076,000	100%					
	Loreto	509,500	509,500	100%					
	Veruela	566,500	566,500	100%					
	a.1. Timber (P10/sdln@1,000 sdls/ha)	3,255,000	3,255,000	100%					
	District I	1,005,000	1,005,000	100%					
	CENRO Bayugan	847,000	847,000	100%					
	Bayugan	177,000	177,000	100%					
	Esperanza	373,000	373,000	100%					
	Sibagat	297,000	297,000	100%					
	CENRO San Francisco	158,000	158,000	100%					
	Prosperidad	158,000	158,000	100%					
	District II	2,250,000	2,250,000	100%					
	CENRO San Francisco	560,000	560,000	100%					
	Rosario	340,000	340,000	100%					
	San Francisco	220,000	220,000	100%					
	CENRO Talacogon	231,000	231,000	100%					
	La Paz	231,000	231,000	100%					
	CENRO Bunawan	895,000	895,000	100%					
	Bunawan								
	Trento	895,000	895,000	100%					
	CENRO Loreto	564,000	564,000	100%					
	Loreto	278,000	278,000	100%					
	Veruela	286,000	286,000	100%					
	a.2. Coffee (P15/sdls)	646,500	646,500	100%					
	District I	349,000	349,000	100%					
	CENRO Bayugan	349,000	349,000	100%					
	Bayugan	36,500	36,500	100%					
	Esperanza	184,000	184,000	100%					
	Sibagat	128,500	128,500	100%					
	District II	297,500	297,500	100%					
	CENRO Talacogon	50,000	50,000	100%					
	La Paz	50,000	50,000	100%					
	CENRO San Francisco	89,500	89,500	100%					
	Rosario	67,000	67,000	100%					
	San Francisco	22,500	22,500	100%					
	CENRO Loreto	158,000	158,000	100%					
	Loreto	54,500	54,500	100%					
	Veruela	103,500	103,500	100%					
	a.3. Rubber (P35/sdln@500 sdls/ha.)	387,500	387,500	100%					
	District I	121,500	121,500	100%					
	CENRO Bayugan	96,000	96,000	100%					
	Bayugan	10,000	10,000	100%					
	Esperanza	73,500	73,500	100%					
	Sibagat	12,500	12,500	100%					
	CENRO San Francisco	25,500	25,500	100%					
	Prosperidad	25,500	25,500	100%					
	District II	266,000	266,000	100%					
	CENRO San Francisco	54,500	54,500	100%					
	Rosario	36,500	36,500	100%					
	San Francisco	18,000	18,000	100%					
	CENRO Talacogon	39,000	39,000	100%					
	La Paz	39,000	39,000	100%					
	CENRO Bunawan	71,500	71,500	100%					
	Trento	56,500	56,500	100%					
	Sta. Josefa	15,000	15,000	100%					
	CENRO Loreto	101,000	101,000	100%					
	Loreto	50,500	50,500	100%					
	Veruela	50,500	50,500	100%					
	a.4. Rubber (GPP) (P35/sdln@500/ha)	36,500	36,500	100%					
	District II	36,500	36,500	100%					
	CENRO Bunawan	36,500	36,500	100%					
	Trento	36,500	36,500	100%					
	a.5. Cacao (P25/sdln@500 sdls/ha)	465,000	465,000	100%					
	District I	119,500	119,500	100%					
	CENRO Bayugan	119,500	119,500	100%					
	Bayugan	32,500	32,500	100%					
	Esperanza	72,500	72,500	100%					
	Sibagat	14,500	14,500	100%					
	District II	345,500	345,500	100%					
	CENRO Talacogon	59,500	59,500	100%					
	La Paz	59,500	59,500	100%					
	CENRO San Francisco	33,000	33,000	100%					

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		TARGET	ACCOMPLISHMENT		Allotment	Obligations	Disbursed/ Utilized	% Utilization	
		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	Rosario	15,500	15,500	100%					
	San Francisco	17,500	17,500	100%					
	CENRO Loreto	253,000	253,000	100%					
	Loreto	126,500	126,500	100%					
	Veruela	126,500	126,500	100%					

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		TARGET	ACCOMPLISHMENT		Allotment	Obligations	Disbursed/ Utilized	% Utilization	
		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	a.6. Bamboo (GPP) (P35/sdlg@200/ha)	50,600	50,600	100%					
	District I	25,600	25,600	100%					
	CENRO Bayugan	25,600	25,600	100%					
	Esperanza	25,600	25,600	100%					
	District II	25,000	25,000	100%					
	CENRO Bunawan	25,000	25,000	100%					
	Bunawan	25,000	25,000	100%					
	a.7. Fruit Trees (P25/sdlg@200 sdlgs/ha.)	20,000	20,000	100%					
	District II	20,000	20,000	100%					
	CENRO San Francisco	20,000	20,000	100%					
	Rosario	10,000	10,000	100%					
	San Francisco	10,000	10,000	100%					
	a.8.Indigenous (P12/sdlng@500 sdlgs/ha.)	416,000	416,025	100%					
	District I	416,000	416,025	100%					
	CENRO Bayugan	416,000	416,025	100%					
	Bayugan	77,500	77,500	100%					
	Esperanza	208,500	208,500	100%					
	Sibagat	130,000	130,025	100%					
	District II	45,500	45,500	100%					
	CENRO Bayugan	45,500	45,500	100%					
	Bayugan	45,500	45,500	100%					
	District II	51,500	51,500	100%					
	CENRO San Francisco	51,500	51,500	100%					
	Rosario	51,500	51,500	100%					
	3. SITE PREPARATION INCLUDING HAULING, HOLE DIGGING, ETC.								
	Site prepared (ha.) (3,000/ha.)	7,705	7,705	100%					
	District I	3,236	3,236	100%					
	CENRO Bayugan	3,027	3,027	100%					
	Bayugan	581	581	100%					
	Esperanza	1,578	1,578	100%					
	Sibagat	868	868	100%					
	PENRO (San Francisco)	209	209	100%					
	Prosperidad	209	209	100%					
	District II	4,469	4,469	100%					
	PENRO (San Francisco)	1,117	1,117	100%					
	Rosario	731	731	100%					
	San Francisco	386	386	100%					
	CENRO Talacogon	528	528	100%					
	La Paz	528	528	100%					
	CENRO Bunawan	1,236	1,236	100%					
	Bunawan	125	125	100%					
	Sta. Josefa	113	113	100%					
	Trento	998	998	100%					
	CENRO Loreto	1,588	1,588	100%					
	Loreto	741	741	100%					
	Veruela	847	847	100%					
	a.1. Timber (3,000/ha)	3,255	3,255	100%					
	District I	1,005	1,005	100%					
	CENRO Bayugan	847	847	100%					
	Bayugan	177	177	100%					
	Esperanza	373	373	100%					
	Sibagat	297	297	100%					
	CENRO San Francisco	158	158	100%					
	Prosperidad	158	158	100%					
	District II	2,250	2,250	100%					
	CENRO San Francisco	560	560	100%					
	Rosario	340	340	100%					
	San Francisco	220	220	100%					
	CENRO Talacogon	231	231	100%					
	La Paz	231	231	100%					
	CENRO Bunawan	895	895	100%					
	Bunawan								
	Trento	895	895	100%					
	CENRO Loreto	564	564	100%					
	Loreto	278	278	100%					
	Veruela	286	286	100%					
	a.2. Coffee (3,000/ha)	1,293	1,293	100%					
	District I	698	698	100%					
	CENRO Bayugan	698	698	100%					
	Bayugan	73	73	100%					
	Esperanza	368	368	100%					
	Sibagat	257	257	100%					
	District II	595	595	100%					
	CENRO Talacogon	100	100	100%					
	La Paz	100	100	100%					
	CENRO San Francisco	179	179	100%					
	Rosario	134	134	100%					

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		TARGET	ACCOMPLISHMENT		Allotment	Obligations	Disbursed/ Utilized	% Utilization	
		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	San Francisco	45	45	100%					
	CENRO Loreto	316	316	100%					
	Loreto	109	109	100%					
	Veruela	207	207	100%					
	a.3. Rubber (3,000/ha)	775	775	100%					
	District I	243	243	100%					

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		TARGET	ACCOMPLISHMENT		Allotment	Obligations	Disbursed/ Utilized	% Utilization		
		Annual Target	Annual Accomplishment	Percentage (%)						
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)	
	CENRO Bayugan	192	192	100%						
	Bayugan	20	20	100%						
	Esperanza	147	147	100%						
	Sibagat	25	25	100%						
	CENRO San Francisco	51	51	100%						
	Prosperidad	51	51	100%						
	District II	532	532	100%						
	CENRO San Francisco	109	109	100%						
	Rosario	73	73	100%						
	San Francisco	36	36	100%						
	CENRO Talacogon	78	78	100%						
	La Paz	78	78	100%						
	CENRO Bunawan	143	143	100%						
	Trento	30	30	100%						
	Sta. Josefa	113	113	100%						
	CENRO Loreto	202	202	100%						
	Loreto	101	101	100%						
	Veruela	101	101	100%						
	a.4. Rubber (GPP) (3,000/ha)	73	73	100%						
	District II	73	73	100%						
	CENRO Bunawan	73	73	100%						
	Trento	73	73	100%						
	a.5. Cacao (3,000/ha)	930	930	100%						
	District I	239	239	100%						
	CENRO Bayugan	239	239	100%						
	Bayugan	65	65	100%						
	Esperanza	145	145	100%						
	Sibagat	29	29	100%						
	District II	691	691	100%						
	CENRO Talacogon	119	119	100%						
	La Paz	119	119	100%						
	CENRO San Francisco	66	66	100%						
	Rosario	31	31	100%						
	San Francisco	35	35	100%						
	CENRO Loreto	506	506	100%						
	Loreto	253	253	100%						
	Veruela	253	253	100%						
	a.6. Bamboo (GPP) (3,000/ha)	253	253	100%						
	District I	128	128	100%						
	CENRO Bayugan	128	128	100%						
	Esperanza	128	128	100%						
	District II	125	125	100%						
	CENRO Bunawan	125	125	100%						
	Bunawan	125	125	100%						
	a.7. Fruit Trees (3,000/ha)	100	100	100%						
	District II	100	100	100%						
	CENRO San Francisco	100	100	100%						
	Rosario	50	50	100%						
	San Francisco	50	50	100%						
	a.8.Indigenous (3,000/ha)	832	832	100%						
	District I	832	832	100%						
	CENRO Bayugan	832	832	100%						
	Bayugan	155	155	100%						
	Esperanza	417	417	50%						
	Sibagat	260	260	100%						
	a.9.Indigenous (GPP) (3,000/ha)	194	194	100%						
	District I	91	91	100%						
	CENRO Bayugan	91	91	100%						
	Bayugan	91	91	100%						
	District II	103	103	100%						
	CENRO San Francisco	103	103	100%						
	Rosario	103	103	100%						
	4. MOBILIZATION OF STUDENTS, CIVIL ORGANIZATIONS, PARTNER AGENCIES/GROUPS/INDIVIDUAL PRIOR TO TREE PLANTING (SOCMOB)									
	Area Planted (ha.) (1,000/ha.)	7,705	7,705	100%						
	District I	3,236	3,236	100%						
	CENRO Bayugan	3,027	3,027	100%						
	Bayugan	581	581	100%						
	Esperanza	1,578	1,578	100%						
	Sibagat	868	868	100%						
	CENRO San Francisco	209	209	100%						
	Prosperidad	209	209	100%						
	District II	4,469	4,469	100%						
	CENRO San Francisco	1,117	1,117	100%						
	Rosario	731	731	100%						
	San Francisco	386	386	100%						
	CENRO Talacogon	528	528	100%						
	La Paz	528	528	100%						
	CENRO Bunawan	1,236	1,236	100%						

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		TARGET	ACCOMPLISHMENT		Allotment	Obligations	Disbursed/ Utilized	% Utilization	
		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	Bunawan	125	125	100%					
	Sta. Josefa	113	113	100%					
	Trento	998	998	100%					
	CENRO Loreto	1,588	1,588	100%					
	Loreto	741	741	100%					
	Veruela	847	847	100%					

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		TARGET	ACCOMPLISHMENT		Allotment	Obligations	Disbursed/ Utilized	% Utilization	
		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	a.1. Timber (1,000/ha)	3,255	3,255	100%					
	District I	1,005	1,005	100%					
	CENRO Bayugan	847	847	100%					
	Bayugan	177	177	100%					
	Esperanza	373	373	100%					
	Sibagat	297	297	100%					
	CENRO San Francisco	158	158	100%					
	Prosperidad	158	158	100%					
	District II	2,250	2,250	100%					
	CENRO San Francisco	560	560	100%					
	Rosario	340	340	100%					
	San Francisco	220	220	100%					
	CENRO Talacogon	231	231	100%					
	La Paz	231	231	100%					
	CENRO Bunawan	895	895	100%					
	Bunawan								
	Trento	895	895	100%					
	CENRO Loreto	564	564	100%					
	Loreto	278	278	100%					
	Veruela	286	286	100%					
	a.2. Coffee (1,000/ha)	1,293	1,293	100%					
	District I	698	698	100%					
	CENRO Bayugan	698	698	100%					
	Bayugan	73	73	100%					
	Esperanza	368	368	100%					
	Sibagat	257	257	100%					
	District II	595	595	100%					
	CENRO Talacogon	100	100	100%					
	La Paz	100	100	100%					
	CENRO San Francisco	179	179	100%					
	Rosario	134	134	100%					
	San Francisco	45	45	100%					
	CENRO Loreto	316	316	100%					
	Loreto	109	109	100%					
	Veruela	207	207	100%					
	a.3. Rubber (1,000/ha)	775	775	100%					
	District I	243	243	100%					
	CENRO Bayugan	192	192	100%					
	Bayugan	20	20	100%					
	Esperanza	147	147	100%					
	Sibagat	25	25	100%					
	CENRO San Francisco	51	51	100%					
	Prosperidad	51	51	100%					
	District II	532	532	100%					
	CENRO San Francisco	109	109	100%					
	Rosario	73	73	100%					
	San Francisco	36	36	100%					
	CENRO Talacogon	78	78	100%					
	La Paz	78	78	100%					
	CENRO Bunawan	143	143	100%					
	Trento	30	30	100%					
	Sta. Josefa	113	113	100%					
	CENRO Loreto	202	202	100%					
	Loreto	101	101	100%					
	Veruela	101	101	100%					
	a.4. Rubber (GPP) (1,000/ha)	73	73	100%					
	District II	73	73	100%					
	CENRO Bunawan	73	73	100%					
	Trento	73	73	100%					
	a.5. Cacao (1,000/ha)	930	930	100%					
	District I	239	239	100%					
	CENRO Bayugan	239	239	100%					
	Bayugan	65	65	100%					
	Esperanza	145	145	100%					
	Sibagat	29	29	100%					
	District II	691	691	100%					
	CENRO Talacogon	119	119	100%					
	La Paz	119	119	100%					
	CENRO San Francisco	66	66	100%					
	Rosario	31	31	100%					
	San Francisco	35	35	100%					
	CENRO Loreto	506	506	100%					
	Loreto	253	253	100%					
	Veruela	253	253	100%					
	a.6. Bamboo (GPP) (1,000/ha)	253	253	100%					
	District I	128	128	100%					
	CENRO Bayugan	128	128	100%					
	Esperanza	128	128	100%					

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		TARGET	ACCOMPLISHMENT		Allotment	Obligations	Disbursed/ Utilized	% Utilization	
		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	District II	125	125	100%					
	CENRO Bunawan	125	125	100%					
	Bunawan	125	125	100%					
	a.7. Fruit Trees (1,000/ha)	100	100	100%					
	District II	100	100	100%					
	PENRO (San Francisco)	100	100	100%					
	Rosario	50	50	100%					
	San Francisco	50	50	100%					

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		TARGET	ACCOMPLISHMENT		Allotment	Obligations	Disbursed/ Utilized	% Utilization	
		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	a.8.Indigenous (1,000/ha)	832	832	100%					
	District I	832	832	100%					
	CENRO Bayugan	832	832	100%					
	Bayugan	155	155	100%					
	Esperanza	417	417	100%					
	Sibagat	260	260	100%					
	a.9.Indigenous (GPP) (1,000/ha)	194	194	100%					
	District I	91	91	100%					
	CENRO Bayugan	91	91	100%					
	Bayugan	91	91	100%					
	District II	103	103	100%					
	CENRO San Francisco	103	103	100%					
	Rosario	103	103	100%					
	8. Hiring of Forestry Extension Officers								
	- no. of FEOs hired (15T/month)	48	48	100%					
	District I	24	24	100%					
	CENRO Bayugan	18	18	100%					
	CENRO San Francisco	5	5	100%					
	CENRO Talacogon	1	1	100%					
	District II	24	24	100%					
	CENRO Talacogon	3	3	100%					
	CENRO San Francisco	6	6	100%					
	CENRO Bunawan	7	7	100%					
	CENRO Loreto	8	8	100%					
	9. Geotagging of NGP sites CY 2011, 2012, 2013, 2014, 2015 & 2016 planting sites								
	- no. of ngp sites geotagged (ha.)	61,207	61,207	100%					
	District I	32,393	32,393	100%					
	CENRO Bayugan	21,704	21,704	100%					
	PENRO (San Francisco)	8,173	8,173	100%					
	CENRO Talacogon	2,516	2,516	100%					
	District II	28,814	28,814	100%					
	CENRO Talacogon	5,870	5,870	100%					
	PENRO (San Francisco)	3,503	3,503	100%					
	CENRO Loreto	11,647	11,647	100%					
	CENRO Bunawan	7,794	7,794	100%					
	10. Construction of Small Impounding Water System								
	- no. of Small Impounding Water System (SWIS) (no.)	2	2	100%					
	CENRO Bunawan (Simulao Watershed)	1	1	100%					
	PENRO (San Francisco)	1	1	100%					
302-020-000	A.03.c - LAND SURVEY, DISPOSITION & RECORDS SERVICES				1,968,000.00			0%	
	1. Land Surveys								
	1.a Survey of Residential Lands								
	- lot surveyed (no.)	500	531	106%					
	San Francisco	130	130	100%					
	Bunawan	40	56	140%					
	Loreto	130	130	100%					
	Talacogon	50	65	130%					
	Bayugan	150	150	100%					
	2. Land Disposition								
	2.a Patent Processing and Issuance (PPI) Residential Free Patent(RA 10023)								
	- Patents issued (no. of lots)	752	1,036	138%					
	(has.)		33.2309						
	San Francisco	250	495	198%					
	Bunawan	100	139	139%					
	Loreto	100	100	100%					
	Talacogon	65	65	100%					
	Bayugan	237	237	100%					
			4,4770						
	2.b Patent Processing and Issuance (PPI) Commercial, industrial areas								
	- Patents issued (no. of lots)	4	5	125%					
	(has.)		0.3481						
	Bayugan (no. of lots)	4	5	125%					
	(ha.)		0.3481						
	3. Resolution of Land Dispute/Cases								
	- land cases resolved/decided (no.)	12	12	100%					
	PENRO (San Francisco)	6	6	100%					
	Bayugan	6	6	100%					
	4. Land Records Management								
	- LAMS and LAMSLite operationalized and maintained (no.)	5	6	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	2	100%					

including San Frans Satellite Office

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		TARGET	ACCOMPLISHMENT		Allotment	Obligations	Disbursed/ Utilized	% Utilization	
		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	5. Collection of Revenue								
	Revenue collected (Php)	1,000,000.00	1,584,730.57	158%					
	San Francisco	680,000	1,255,746.10	185%					
	Bunawan	105,000	17,290.47	16%					
	Loreto	15,000		0%					
	Talacogon	20,000		0%					
	Bayugan	180,000	310,729.00	173%					
	PENRO		965.00						

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		TARGET	ACCOMPLISHMENT		Allotment	Obligations	Disbursed/ Utilized	% Utilization	
		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
302-030-000	AUS.D MANAGEMENT OF PROTECTED AREAS, WILDLIFE, COASTAL AND MARINE RESOURCES/AREAS				8,397,000.00			0%	
302-030-001	A.03.d.1 Protected Areas Development and Management				8,397,000.00			0%	
	1. Management of Protected Areas								
	1.1 Operationalization/strengthening of PAMBs								
	- PAMB meetings conducted (no.)	8	8	100%					
	1. Proclaimed PAs	6	6	100%					
	PASu - AMWS	6	6	100%					
	Er Banc	2	2	100%					July 24, 2015
	Execom	4	4	100%					June 3, 2015 in Talacogon, ADS
	2. Interim PAMB	2	2	100%					
	Bayugan - Andanan Natural Park	2	2	100%					
	1.2 Engaging biodiversity brigade volunteers								
	- biodiversity brigades/volunteers engaged (no./ha.)	9/9,680	10/9,680	100%					
	PASu-AMWS - 9 volunteers	9/9,680	10/9,680	100%					
	1.3 Conduct of Community Consultation in Barangays within PA								
	- community consultations conducted with report submitted to Regional Office (no.)	18	12	67%					
	PASu-AMWS	12	12	100%					Barangay Novela and Campugan
	CENRO Bayugan (Andanan NP)	6	6	100%					IEC conducted at Calaitan, Bayugan City
	1.4 Production & distribution of IEC materials								
	- IEC materials produced & distributed with report submitted (no.)	3,900	3,900	100%					
	PASu-AMWS	2,150	2,150	100%					
	- 1,500 fans, 500 eco bags, 150 caps								
	CENRO Bayugan (Andanan NP)	1,750	1,750	100%					
	- 1,100 fans, 500 eco bags, 150 caps								
	1.5 Establishment/maintenance of permanent vegetation & monitoring plots								
	- permanent vegetation & monitoring plots established/ maintained (no.)	1	1	100%					waiting for final instruction from the BMB on the module regarding this activity
	PASu-AMWS	1	1	100%					
	1.6 Putting up of signages within PAs								
	- signages installed (no.)	6	6	100%					
	PASu-AMWS	6	6	100%					
	1.7 Establishment of BMS Stations/Sites								
	- BMS stations/sites established (no.)	4	4	100%					
	CENRO Bayugan (Andanan NP)	4	4	100%					
	1.8 Conduct of Biodiversity Monitoring System (BMS)								
	- BMS conducted and results presented to PAMB (no.)	1	1	100%					
	(PASu) - AMWS	1	1	100%					
	<small>6 BMS sites: Lakes Mihaba, Mambagongan, Kelobidan/Tigog, Parilabuhan including 2 additional sites in Campugan Peatland and Lake Tugno in La Flora</small>								
	1.9 Human Resources Development								
	- Hiring of PA Staff								
	- PA staff hired (no.)	4	4	100%					
	PASu-AMWS	4	4	100%					
	2. Ecotourism Development								
	2.1 Repair/Renovation of PA Facilities								
	- PAMB building renovated with improved water system (no.)	1	1	100%					Public bidding is conducted on December 1, 2015. The project is already awarded to the winning bidder and contract signing was already made.
	PASu - AMWS	1	1	100%					
	2.3 Capability-building on 3rd & 4th Level on Water Hyacinth Handicraft Making								
	- 3rd & 4th Level Training on Water Hyacinth Handicraft Making conducted (no./pax.)	1/20	1/20	100%					
	PASu - AMWS	1/20	1/20	100%					attended Course 3 at Ermielita's Inn facilitated by DENR-RO
	2.4 Production of promotional materials (Coffee Table Book)								
	- coffee table book published/distributed (PA/no.)	1/364	1/364	100%					
	PASu - AMWS	1/364	1/364	100%					
	3. Cave Management								
	3.1 Cave assessment and classification								
	- caves recommended for classification (no./name of caves)	5	5	100%					targets have been transferred to other locations due the peace and order situation and apparent of NPA in the area, hence, delaying the conduct of the activity
	PENRO-ADS	4	4	100%					
	- Latay Cave, Aningaw Cave/Cave City, Tumuwahong Cave & Bugtong Bukid Cave								
	CENRO Bayugan	1	1	100%					Change location to Kalam-isan Cave, Bayugan City due to non-existing of Archangel Cave
	- Archangel Cave								
	3.2 Cave Management Planning								
	- cave management plans approved by the RD (no.)	1	1	100%					
	PENRO-ADS	1	1	100%					*PAME endorsed project (DENR counterpart)
	- Ognop Cave 1 & 2*								
	3.3 Cave Management Implementation in partnership with stakeholders								
	- report on the highlights of implementation status of cave mgt. plans submitted to BMB (no./name of caves)	1	1	100%					*PAME endorsed project (DENR counterpart)
	PENRO-ADS	1	1	100%					
	- Putting Buhangin Cave*								
	4. Wetland Conservation								

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		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	4.1 Wetland Assessment								
	- inland wetland assessed with reports reviewed and endorsed to BMB (no.)	1	1	100%					initial assessment was conducted last April 7-10, 2015
	CENRO Bayugan - Dakong Napo, Esperanza	1	1	100%					

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		TARGET	ACCOMPLISHMENT		Allotment	Obligations	Disbursed/ Utilized	% Utilization	
		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	4.2 Wetland Management Planning								
	- inland wetland mgt. plans prepared & approved by stakeholders endorsed to BMB (no.)	5	5	100%					
	PASu-AMWS - Caimpugan Peatland, San Francisco*, Kalingayan Peatland, Bunawan; Talacogon Peatland, Talacogon; Pag-asa Peatland, Sta. Josefa	4	4	100%					*PAME endorsed project (DENR counterpart)
	CENRO Bayugan - Dakong Napo, Esperanza	1	1	100%					
	5. Establishment/Management of Critical Habitats								
	5.1 Establishment of Critical Habitat								
	- CSW with draft DAO recommending critical habitats submitted to the Secretary through BMB (no.)	1	1	100%					*PAME endorsed project (DENR counterpart)
	PENRO-ADS - Prosperidad (Jade Vine)*	1	1	100%					
302-030-002	A.03.d.2 Protection and Conservation of Wildlife				100,000.00			0%	
	a. Annual Waterfowl Census								
	- Annual waterfowl census conducted (no.)	1	1	100%					Jan. 19-23, 2015
	PASu-AMWS	1	1	100%					
	MAJOR FINAL OUTPUT 3 - ECOSYSTEMS REGULATION SERVICES								
303-010-000	A.03.g ENFORCEMENT OF LAWS, RULES & REGULATIONS				1,310,000.00			0%	
303-010-000	A.03.g.1 Permit Issuance and Monitoring of Forest and Forest Resource Use				1,165,000.00			0%	
	A. Forest Products Utilization & Land Use Regulation								
	1.1 Review, assessment and monitoring of compliance to existing agreements and permits								
	- CTPO/Non-CTPO monitored (no.)	107	160	150%					
	PENRO (San Francisco AOR)	22	42	191%					
	Bunawan	21	27	129%					
	Loreto	21	21	100%					
	Talacogon	22	36	164%					
	Bayugan	21	34	162%					rectified report
	1.2 Certificate of Stewardship Contract (CSC) Assessment								
	- CSCs assessed with categorical recommendation (n)	486	508	105%					
	PENRO (San Francisco AOR)	98	104	106%					
	Bunawan	97	101	104%					
	Loreto	97	109	112%					
	Talacogon	97	97	100%					
	Bayugan	97	97	100%					
	B. Forest Protection Program								
	Protection of Untended Forestland								
	- Area protected (ha.)	175,289	175,289	100%					
	PENRO (San Francisco AOR)	22,917	22,917	100%					
	Bunawan	45,500	45,500	100%					
	Loreto	27,054	27,054	100%					
	Talacogon	35,897	35,897	100%					
	Bayugan	43,921	43,921	100%					
	Menu 2: Improve infrastructures and institutional support in filing complaints prosecution of forestry cases								
	2.1 Improvement & Support to Forest Products Monitoring Stations								
	- patrol bases/monitoring Station & Environmental Service Center maintained (no.)	14	14	100%					
	San Francisco	3	3	100%					
	Bunawan	3	3	100%					
	Loreto	2	2	100%					
	Talacogon	3	3	100%					
	Bayugan	3	3	100%					
	Menu 3: Active involvement of forest communities and other stakeholders in forest protection & law enforcement undertakings								
	3.1 Profiling of hotspot areas								
	- hotspot sites profiled (no.)	8	8	100%					
	San Francisco	1	1	100%					
	Bunawan	1	1	100%					
	Loreto	1	2	200%					
	Talacogon	3	3	100%					
	Bayugan	2	1	50%					
	4. Activate & revitalize MFPCs, individual and group volunteers in the localities and deputize them as S/DENROs								
	- MFPC/group strengthened (no.)	1	1	100%					
	PENRO-ADS	1	1	100%					ASESDC meeting attended
	filed in courts against violators								
	6.1 Incidence of Illegal forestry								
	- cases reported and acted (no.)		6						
	PENRO-ADS								
	CENRO Talacogon								
	CENRO Bunawan		6						
	CENRO Loreto								
	CENRO Bayugan								
	-forest products apprehended (no.)		724.77						
	- logs (cu.m.)								
	PENRO-ADS (San Francisco)		79.30						
	CENRO Talacogon		426.47						1,790 pcs.

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		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	CENRO Bunawan		61.60						
	CENRO Loreto		75.59						
	CENRO Bayugan		81.81						417 pcs
	- <i>lumber/filiches (bd.ft.)</i>		180,457.98						
	PENRO-ADS (San Francisco)		10,000.00						
	CENRO Talacogon		10,016.99						2,338 pcs / a total of 4 conveyances apprehended

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		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	GAD IEC materials produced/ reproduced with exhibited bulletin board (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					

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		TARGET	ACCOMPLISHMENT		Allotment	Obligations	Disbursed/ Utilized	% Utilization	
		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	Installation/strengthening of Women's Desk								
	GAD women's desk strengthened (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	Conduct /attend GAD Assessment/Exposure								
	GAD Assessment/Exposure Tour	1	1	100%					
	PENRO-ADS	1	1	100%					
	Conduct of GST, GRP and TOTAGA throughout the region								
	GST, GRP and TOTAGA conducted/attended	1	1	100%					
	PENRO	1	1	100%					
	Institutionalization of Women's Month Celebration								
	GAD activities conducted/coordinated and	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	Establishment & Strengthening of External Linkages								
	GAD meetings/seminars attended (no.)	10	10	100%					
	Bunawan	2	2	100%					
	Loreto	2	2	100%					
	Talacogon	2	2	100%					
	Bayugan	2	2	100%					
	PENRO	2	2	100%					HGDC Workshop
	GAD MAINSTREAMED ACTIVITY (Client-Focused)								
	Output 1								
	1. Preparation of CRMF								
	- women concerns/issues are integrated/addressed in the plan based on gender-analyses results	1	1	100%					
	PENRO-ADS	1	1	100%					
	2. Cave Management Planning								
	- women concerns.issues are integrated/addressed in the plan based on gender-analyses results	1	1	100%					
	PENRO-ADS	1	1	100%					
	3. Wetland Management Planning								
	- women concerns.issues are integrated/addressed in the plan based on gender-analyses results	1	1	100%					
	PENRO-ADS	1	1	100%					
	Output 2								
	NATIONAL GREENING PROGRAM								
	Year 1 Plantation M & P								
	- sex disaggregated data on beneficiaries and income of PO on plantation maintenance and protection prepared (no.)	3,246	3,246	100%					
	San Francisco	778	778	100%					
	Bunawan	313	313	100%					
	Loreto	564	564	100%					
	Talacogon	238	238	100%					
	Bayugan	1,353	1353	100%					
	Year 2 Plantation M & P								
	- sex disaggregated data on beneficiaries and income of PO on plantation maintenance and protection prepared (no.)	2,314	2,314	100%					
	San Francisco	470	470	100%					
	Bunawan	99	99	100%					
	Loreto	674	674	100%					
	Talacogon	195	195	100%					
	Bayugan	876	876	100%					
	Year 3 Plantation M & P								
	- sex disaggregated data on beneficiaries and income of PO on plantation maintenance and protection prepared (no.)	835	835	100%					
	San Francisco	257	257	100%					
	Bunawan	60	60	100%					
	Loreto	81	81	100%					
	Talacogon	175	175	100%					
	Bayugan	262	262	100%					
	4. Seedling Production (5,238 seedlings/job)								
	- seedlings produced/procured by male & female program participants (no.)	1,025	1,433	100%					
	San Francisco	237	237	100%					
	Bunawan	246	246	100%					
	Loreto	254	254	100%					
	Talacogon	121	305	100%					
	Bayugan	167	391	100%					

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		TARGET	ACCOMPLISHMENT		Allotment	Obligations	Disbursed/ Utilized	% Utilization	
		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	5. Site Preparation and Area Development (7ha./job)								
	- area developed by male and female POIP members (ha.)	1,099	1,141	100%					
	San Francisco	190	190	100%					
	Bunawan	177	177	100%					
	Loreto	224	224	100%					
	Talacogon	77	119	100%					
	Bayugan	431	431	100%					

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		TARGET	ACCOMPLISHMENT		Allotment	Obligations	Disbursed/ Utilized	% Utilization	
		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	6. Maintenance and Protection (4ha./job)								
	- sex disaggregated data on Maintenance and Protection	1,926	2,038	100%					
	San Francisco	330	330	100%					
	Bunawan	309	309	100%					
	Loreto	398	398	100%					
	Talacogon	133	245	100%					
	Bayugan	756	756	100%					
	LAND DISPOSITION								
	7. Residential Free Patent								
	- female & male issued with patents (no.)	756	889	100%					
	San Francisco	250	250	100%					
	Bunawan	100	129	100%					
	Loreto	100	100	100%					
	Talacogon	65	65	100%					M-24, F-16
	Bayugan	241	345	100%					
	HABITAT PROTECTION								
	8. PAMB Operationalization								
	- sex disaggregated data of male & female involved in habitat protection (no.)	8	28	100%					
	PENRO-ADS	8	8	100%					
	9. Engagement of Biodiversity Conservation								
	- sex disaggregated data of male & female involved in habitat protection (no.)	9	10	100%					
	PENRO-ADS	9	10	100%					1-female & 9 males
	OTHER MANDATORY EXPENSES								
	A. Implementation of ESWM								
	1. PENRO/CENRO ESWM coord. Strengthened (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	2. Maintenance of established MRF (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	B. Support to Youth, Differently-abled Person and Senior Citizens								
	1. Support/Assistance for School/Youth Organization/Program								
	- school/Youth Organization/Program assisted (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	2. Support to Programs for Differently-abled Persons								
	- Programs/activities for differently-abled persons	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	Celebration of Special Events, Clean Air Act & Top Level mgt. & Supervision								
	A. Early Preparation for & meaningful celebration of Special Events								
	1. celebration of World Wetland Day cond.(no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	2. Celebration of Int'l. Bio-diversity day conducted (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	3. Celebration of Women's Month	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	4. celebration of Earth Day cond. (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	5. Celeb. Of Envi. Month cond. (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	6. Celebration of Arbor Day	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					

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		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	7. Celebration of Flag day/ Independence Day	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					

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		TARGET	ACCOMPLISHMENT		Allotment	Obligations	Disbursed/ Utilized	% Utilization	
		Annual Target	Annual Accomplishment	Percentage (%)					
(1)	(2)	(3)	(7)	(9)	(10)	(11)	(12)	(18)	(19)
	8. Celebration of Phil. Eagle Week (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	9. celebration of Int'l. Coastal Clean-up Month cond. (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	10. Celebration of Clean Air month (no.)	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					
	11. ARTA Taskforce operationalized	5	5	100%					
	Bunawan	1	1	100%					
	Loreto	1	1	100%					
	Talacogon	1	1	100%					
	Bayugan	1	1	100%					
	PENRO	1	1	100%					

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