

**CONSOLIDATED MONTHLY PHYSICAL AND FINANCIAL MONITORING REPORT  
DENR-PENRO, AGUSAN DEL SUR  
AS OF JUNE, 2016**

Form 1

Code	PPA / Performance Indicators	PHYSICAL							FINANCIAL					Remarks/Justifications on targets having low and high percentages		
		TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement		Budget Utilization Rate (BU)	
		Annual Target	This Month (June, 2015)	To Date (Semi-Annual, 2016)	This Month (June, 2016)	This Quarter (2nd Quarter)	To Date (As of June, 2016)	% Accompl. (To Date) (7/3*100)				To Date	To Date		Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
100-010-000	<b>A.01.a GENERAL MANAGEMENT AND SUPERVISION</b>								6,314,000.00	6,314,000.00	100%	4,219,064.00	1,146,106.53	67%	27%	
	<b>1. Personnel Management</b>								170,000.00	170,000.00	100%	90,714.50	79,426.50	53%	88%	
	<b>Payroll prepared (no.)</b>	96	4	18	3	35	78	81%								
	Bunawan	12	1	4	1	7	12	100%								
	Loreto	12	1	4		2	5	42%								
	Talacogon	12	1	3		3	7	58%								
	Bayugan	12		2	2	4	7	58%								
	PENRO	48	1	5		19	47	98%								including mid-year bonus
	<b>Personnel records 201 files maintained/updated (no.)</b>	242	242	242	242	242	242	100%								
	Bunawan	60	60	60	60	60	60	100%								
	Loreto	30	30	30	30	30	30	100%								
	Talacogon	50	50	50	50	50	50	100%								
	Bayugan	60	60	60	60	60	60	100%								
	PENRO	42	42	42	42	42	42	100%								
	<b>PIS monitored/updated (no.)</b>	5	5	5	5	5	5	100%								
	Bunawan	1	1	1	1	1	1	100%								
	Loreto	1	1	1	1	1	1	100%								
	Talacogon	1	1	1	1	1	1	100%								
	Bayugan	1	1	1	1	1	1	100%								
	PENRO	1	1	1	1	1	1	100%								
	<b>SALN/IPCR/PDS monitored/updated (no.)</b>	5	5	5	5	5	5	100%								
	Bunawan	1	1	1	1	1	1	100%								
	Loreto	1	1	1	1	1	1	100%								
	Talacogon	1	1	1	1	1	1	100%								
	Bayugan	1	1	1	1	1	1	100%								
	PENRO	1	1	1	1	1	1	100%								
	<b>Application/issuances processed (no.)</b>	150	50	100	55	139	321	214%								
	Bunawan	30	10	20	25	75	173	577%								
	Loreto	30	10	20	18	23	28	93%								
	Talacogon	30	10	20	7	26	55	183%								
	Bayugan	30	10	20	5	10	20	67%								
	PENRO	30	10	20		5	45	150%								
	<b>2. Procurement Services</b>								70,000.00	70,000.00	100%	8,350.00	8,350.00	12%	100%	
	<b>- Agency procurement plan updated/ prepared (no.)</b>	5	-	-	-	-	-	0%								targeted in October, CY 2016
	Bunawan	1						0%								
	Loreto	1						0%								
	Talacogon	1						0%								
	Bayugan	1						0%								
	PENRO	1						0%								
	<b>PhilGEPS registered/posted (no.)</b>	20	5	10	-	20	30	150%								
	PENRO	20	5	10		20	30	150%								
	<b>Public Bidding conducted (no.)</b>	1	-	-	-	-	2	200%								
	PENRO	1					2	200%								Public bidding on Infrastructure project under CENRO Bunawan and PASU-AMWS

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		TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations To Date	Disbursement To Date	Budget Utilization Rate (BU)		
		Annual Target	This Month (June, 2015)	To Date (Semi-Annual, 2016)	This Month (June, 2016)	This Quarter (2nd Quarter)	To Date (As of June, 2016)	% Accompl. (7/3*100)						Obligation/ Allotment		Disbursement / Obligation % Utilization
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	<b>3. Property Management</b>								70,000.00	70,000.00	100%	15,000.00	15,000.00	21%	100%	
	- supplies/property/ equipment inventory conducted (no.)	5	5	5	3	3	5	100%								
	Bunawan	1	1	1			1	100%								
	Loreto	1	1	1	1	1	1	100%								
	Talacogon	1	1	1	1	1	1	100%								
	Bayugan	1	1	1	1	1	1	100%								
	PENRO	1	1	1	1	1	1	100%								
	- Radio Equipment Registered (no.)	3	1	3	-	1	3	100%								
	Loreto	1	1	1			1	100%								
	Talacogon	1		1			1	100%								
	PENRO	1		1			1	100%								renewed last February 10, 2016 renewed last May 10, 2016
	- RP vehicles insured and registered (no.)	7		4	1	1	6	86%								
	Bunawan	2		1			2	100%								
	Loreto	1		1			1	100%								
	Talacogon	1						0%								
	Bayugan	1	1	1	1	1	1	100%								
	PENRO	2		1			2	100%								
	- Building insured (no.)	9	-	9	-	-	9	100%								
	Bunawan	2		2			2	100%								
	Loreto	1		1			1	100%								
	Talacogon	2		2			2	100%								
	Bayugan	1		1			1	100%								
	PENRO	3		3			3	100%								
	<b>4. Radio Communications</b>								70,000.00	70,000.00	100%	4,724.00	4,724.00	7%	100%	
	- radio messages received/ transmitted (no.)	1,300	120	640	365	1,033	1,685	130%								
	Bunawan	100	10	60	27	81	171	171%								
	Loreto	300	20	120	98	208	378	126%								
	Talacogon	400	40	200	67	152	260	65%								
	Bayugan	100	10	60	128	444	592	592%								
	PENRO	400	40	200	45	148	284	71%								
	<b>5. Records Management</b>								70,000.00	70,000.00	100%	3,960.00	3,940.00	6%	99%	
	- Data Tracking System (DATS) (no.)	2,000	210	1,000	2,698	7,207	11,198	560%								
	- receiving and releasing															
	Bunawan	350	40	150	450	1,206	2,447	699%								
	Loreto	350	40	180	90	363	653	187%								
	Talacogon	350	40	220	889	1,709	2,944	841%								
	Bayugan	350	40	150	701	2,161	2,579	737%								
	PENRO	600	50	300	568	1,768	2,575	429%								
	- records inventoried and disposed (no.)	2,000	250	1,000	261	1,910	2,894	145%								
	Bunawan	400	50	200	50	165	230	58%								
	Loreto	400	50	200	50	1,128	1,714	429%								
	Talacogon	400	50	200	111	246	363	91%								
	Bayugan	400	50	200	50	251	307	77%								
	PENRO	400	50	200		120	280	70%								
	<b>6. Cashiering</b>								70,000.00	70,000.00	100%	9,562.00	8,362.00	14%	87%	
	- Official Receipts issued (no.)	1,800	220	860	1,148	2,180	3,521	196%								
	Bunawan	150	10	55	194	259	320	213%								
	Loreto	150	10	55	76	205	446	297%								
	Talacogon	750	100	375	110	309	573	76%								
	Bayugan	750	100	375	565	790	978	130%								
	PENRO				203	617	1,204									Certification and Oath fees collected from Lands and Forestry

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		Annual Target	This Month (June, 2015)	To Date (Semi-Annual, 2016)	This Month (June, 2016)	This Quarter (2nd Quarter)	To Date (As of June, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement / Obligation % Utilization
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	- reports prepared (no.)	120	12	60	14	40	76	63%								
	Bunawan	20	2	10	4	10	18	90%								
	Loreto	20	2	10	2	5	11	55%								
	Talacogon	20	2	10	3	8	16	80%								
	Bayugan	20	2	10	2	8	12	60%								
	PENRO	40	4	20	3	9	19	48%								
	- PACSVAL /CHECKS & check issued (ADA) (no.)	500	50	200	36	380	769	154%								
	PENRO	500	50	200	36	380	769	154%								
	<b>7. Budget/Finance Management</b>								100,000.00	100,000.00	100%	44,050.00	37,400.00	44%	85%	
	- obligation request/claims processed (no.)	1,500	125	750	107	484	1,168	78%								
	PENRO	1,500	125	750	107	484	1,168	78%								from December 16, 2015 to date
	- Monthly & Quarterly Financial Reports prepared (submitted to RO)	16	2	8	8	22	46	288%								
	PENRO	16	2	8	8	22	46	288%								from December 16, 2015 to date
	- Registries of allotment & obligation of PS, MOOE & CO (no.)	36	3	18	-	44	101	281%								
	PENRO	36	3	18		44	101	281%								
	<b>8. Accounting</b>								93,000.00	93,000.00	100%	63,724.00	63,724.00	69%	100%	
	- Remittances prepared (no.)	84	7	42	12	36	72	86%								
	PENRO	84	7	42	12	36	72	86%								
	- TRA prepared (no.)	24	2	12	3	9	20	83%								
	PENRO	24	2	12	3	9	20	83%								
	- Bank reconciliation conducted (no.)	12	1	6	1	3	6	50%								
	PENRO	12	1	6	1	3	6	50%								
	- vouchers & payrolls indexed/processed (no.)	1,400	125	625	150	450	950	68%								
	PENRO	1,400	125	625	150	450	950	68%								from December 16, 2015 to date
	- monthly/quarterly financial reports prepared (no.)	16	2	8	1	4	8	50%								
	PENRO	16	2	8	1	4	8	50%								
	- Financial Accountability Report (no.)	16	2	8	1	4	8	50%								
	PENRO	16	2	8	1	4	8	50%								
	<b>9. Hiring of Security Guards (Blue Guards)</b>								864,000.00	864,000.00	100%	-	-	0%	#DIV/0!	
	Security Guards (Blue Guards) hired (no.)	6	6	6	6	6	6	100%								
	Bunawan	1	1	1	1	1	1	100%								
	Loreto	1	1	1	1	1	1	100%								
	Talacogon	1	1	1	1	1	1	100%								
	Bayugan	1	1	1	1	1	1	100%								
	PENRO	2	2	2	2	2	2	100%								
	<b>10. Provision of Insurance for CCTV/VOIP equipments in all DENR Offices</b>								100,000.00	100,000.00	100%	2,000.00	2,000.00	2%	100%	
	- Offices provided with insurance for CCTV & VOIP equipments (no.)	5	5	5	-	5	5	100%								
	Bunawan	1	1	1		1	1	100%								
	Loreto	1	1	1		1	1	100%								
	Talacogon	1	1	1		1	1	100%								
	Bayugan	1	1	1		1	1	100%								
	PENRO	1	1	1		1	1	100%								
	<b>11. Support to GAD</b>								30,000.00	30,000.00	100%					
	<b>12. Budgetary Impositions</b>								607,000.00	607,000.00	100%	119,405.66	119,405.66	20%	100%	
	<b>CAPITAL OUTLAY</b>								4,000,000.00	4,000,000.00	100%	3,857,573.84	803,774.37	96%	21%	
	<b>1. Completion/ Rehabilitation/ Repair of Office Building</b>								3,160,000.00	3,160,000.00	100%	3,019,736.84	752,774.37	96%	25%	
	- Office building repaired/rehabilitated (no.)	1	-	-	-	-	-	0%								
	PENRO-ADS	1						0%								90% accomplishment as of June 24, 2016
	- Office building repaired/extension constructed (no.)	1	-	-	-	-	-	0%								
	CENRO Bunawan	1						0%								Notice of Award was issued to the winning bidder ETP Builders



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		Annual Target	This Month (June, 2015)	To Date (Semi-Annual, 2016)	This Month (June, 2016)	This Quarter (2nd Quarter)	To Date (As of June, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement / Obligation % Utilization
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>B. UPDATING &amp; SUBMISSION OF ENR STATISTICAL REPORTS &amp; ATTENDANCE TO STATISTICAL-RELATED ACTIVITIES</b>																
<b>1. Preparation and submission of Quarterly Statistical Report</b>																
<b>- quarterly statistical reports consolidated and analyzed (no.)</b>																
		5	5	5	5	5	5	100%	50,000.00	50,000.00	100%	2,000.00	2,000.00	4%	100%	
	Bunawan	1	1	1	1	1	1	100%								
	Loreto	1	1	1	1	1	1	100%								
	Talacogon	1	1	1	1	1	1	100%								
	Bayugan	1	1	1	1	1	1	100%								
	PENRO	1	1	1	1	1	1	100%								
<b>2. Updated/Publish ENR Profile</b>																
									50,000.00	50,000.00	100%	6,797.01	6,559.56	14%	97%	
<b>- ENR Profile updated/published (no.)</b>																
		5	5	5	4	5	5	100%								
	Bunawan	1	1	1	1	1	1	100%								
	Loreto	1	1	1	1	1	1	100%								
	Talacogon	1	1	1	1	1	1	100%								
	Bayugan	1	1	1	1	1	1	100%								
	PENRO	1	1	1	1	1	1	100%								
<b>3. Support to GAD</b>																
									7,000.00	7,000.00	100%					
<b>4. Budgetary Impositions</b>																
									149,000.00	149,000.00	100%	41,259.70	41,259.70	28%	100%	
200-020-000	<b>A.02.b PRODUCTION AND DISSEMINATION OF TECHNICAL AND POPULAR MATERIALS IN THE CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES INCLUDING ENVIRONMENTAL EDUCATION</b>								179,000.00	179,000.00	100%	52,447.44	52,115.65	101%	99%	
<b>1. Implementation of IEC Plan</b>																
<b>1.a Establish/manage DENR media relation network</b>																
									82,000.00	82,000.00	100%	-				
<b>- Press release produced (no.)</b>																
		10	2	5	-	2	5	50%								
	PENRO-ADS	10	2	5		2	5	50%								
<b>- Photo release prepared (no.)</b>																
		10	4	10	4	5	10	100%								
	PENRO-ADS	10	4	10	4	5	10	100%								
<b>- Regular Radio Program contracted (no./min.)</b>																
		32	8	16	4	12	20	63%								
	PENRO-ADS (no.)															
	(min.)	1,920	480	960	240	720	1,200	63%								
<b>- Radio/TV guestings (no.)</b>																
		4	1	2	-	-	8	200%	12,000.00	12,000.00	100%	9,900.00	9,900.00	83%	100%	
	PENRO-ADS	4	1	2	-	-	8	200%								
<b>- Media Materials produced (no.) tarpaulins</b>																
		7	1	4	1	3	7	100%	6,000.00	6,000.00	100%					
	PENRO-ADS	7	1	4	1	3	7	100%								
<b>Support to GAD</b>																
									1,000.00	1,000.00	100%					
<b>Budgetary Impositions</b>																
									78,000.00	78,000.00	100%	42,547.44	42,215.65	55%	99%	
<b>MAJOR FINAL OUTPUT 1 - ECOSYSTEMS POLICY SERVICES</b>																
301-010-000	<b>A.03.a FORMULATION &amp; MONITORING OF ENR SECTOR PLANS AND POLICIES, PROGRAMS AND PROJECTS</b>								1,591,000.00	1,591,000.00	100%	385,566.28	354,559.28	24%	92%	
<b>FOREST MANAGEMENT</b>																
<b>1. Preparation of Climate Resilient Plans</b>																
<b>1.1 Forest Land Use Planning</b>																
									400,000.00	400,000.00	100%	36,796.00	35,800.00	9%	99%	
<b>- FLUP prepared/drafted (no.)</b>																
		1	-	-	-	-	-	0%								
	CENRO Loreto (Veruela)	1	-	-	-	-	-	0%								
<b>Milestone Activities:</b>																
	-Data Gathering, Community Mapping and Validation	4	-	1	-	1	1	25%								
		1		1		1	1	100%								

PENRO Marites M. Ocampo, CENRO Cliff Abraham, For. Teodulo B. Awa, LMO-I Rosalinda O. Ortiz, For. Emmille T. Ibonia, Ms. Chello M. Tanjay, For. Romela P. Bade, For. Isidro U. Armendarez

Wetlands Day, IDF, Water Day, Womens Month, Earth Day, International Day of Biodiversity, Environment Month













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		Annual Target	This Month (June, 2015)	To Date (Semi-Annual, 2016)	This Month (June, 2016)	This Quarter (2nd Quarter)	To Date (As of June, 2016)	% Accompl. (7/3*100)							Obligation/ Allotment	Disbursement / Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	District II	4,040	1,260	2,904	1,023.8	2,714	3,830.0	95%								
	CENRO Talacogon	1,200	405	1,026	499.0	1,087	1,087	91%								
	La Paz	1,200	405	1,026	499.0	1,087	1,087	91%								
	CENRO Bunawan	1,426	525	1,329	524.8	1,172	1,329	93%								
	Bunawan	609	200	512	265.5	560	644	106%								
	Trento	476	190	476	96.3	296	345	72%								
	Rosario	260	105	260	143.0	258	262	101%								
	San Francisco	81	30	81	20.0	58	78	96%								
	CENRO Loreto	1,414	330	549	-	455	1,414	100%								
	Loreto	552	130	214	-	240	552	100%								
	Venuela	862	200	335	-	215	862	100%								
	a.1. PO Contracted-Timber (P/sdng@1,66/ sdg/ha) - TO BE DOWNLOADED BY THE REGIONAL OFFICE	1,744	692	1,732	950	1,525	1,610	92%								
	District I	776	310	776	691	691	776	100%								
	CENRO Bayugan	776	310	776	691	691	776	100%								
	Bayugan	200	80	200	178	178	200	100%								
	Esperanza	200	80	200	178	178	200	100%								
	Sibagat	200	80	200	178	178	200	100%								
	Prosperidad	176	70	176	157	157	176	100%								
	District II	968	382	956	259	834	834	86%								
	CENRO Loreto	968	382	956	259	834	834	86%								
	Loreto	438	175	438	160	340	340	78%								
	Venuela	530	207	518	99	494	494	93%								
	a.2. MMFN (Timber/FUELWOOD) TO BE DOWNLOADED BY THE REGIONAL OFFICE/MMFN	93	-	-	-	-	-	0%								
	District I	93	-	-	-	-	-	0%								
	CENRO Bayugan	93	-	-	-	-	-	0%								
	Prosperidad	93	-	-	-	-	-	0%								
	a.3. Bamboo-BUB (200 sdng/ha. @ P35/sdng)	35	-	-	-	-	-	0%								
	District I	35	-	-	-	-	-	0%								
	CENRO Bayugan	35	-	-	-	-	-	0%								
	Prosperidad	35	-	-	-	-	-	0%								
	a.4. Indigenous (500 sdng/ha. @ P12/sdng)	126	-	-	-	-	-	0%								
	District I	89	-	-	-	-	-	0%								
	CENRO Talacogon	89	-	-	-	-	-	0%								
	San Luis	89	-	-	-	-	-	0%								
	District II	37	-	-	-	-	-	0%								
	CENRO Bunawan	37	-	-	-	-	-	0%								
	Rosario	37	-	-	-	-	-	0%								
	<b>5. Hiring of Forestry Extension Officers</b>								14,941,000.00	14,941,000.00	100%	7,102,158.00	4,015,742.54	48%	57%	
	- no. of FEOs hired (1ST/month)	17	17	17	17	17	17	100%								
	District I	8	8	8	8	8	8	100%								
	PENRO-ADS	1	1	1	1	1	1	100%								
	CENRO Bayugan	6	6	6	6	6	6	100%								
	CENRO Talacogon	1	1	1	1	1	1	100%								
	District II	9	9	9	9	9	9	100%								
	CENRO Talacogon	2	2	1	1	1	1	50%								
	CENRO Bunawan	3	3	4	4	4	4	133%								
	CENRO Loreto	4	4	4	4	4	4	100%								
	<b>6. Project Monitoring</b>								8,543,000.00	8,543,000.00	100%	5,726,610.63	3,650,524.07	67%	64%	





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		TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement	Budget Utilization Rate (BU)		
		Annual Target	This Month (June, 2015)	To Date (Semi-Annual, 2016)	This Month (June, 2016)	This Quarter (2nd Quarter)	To Date (As of June, 2016)	% Accompl. (To Date) (7/3*100)						Obligation/ Allotment		Disbursement/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	<b>CENRO Bunawan</b> - Paraiso Cave, Trento, ADS - Aningaw Cave/Cave City, San Francisco, ADS	2	1	1	1	1	1	1	50%							
	<b>CENRO Bayugan</b> - Katam-is Cave - Mt. Ararat Cave - Mandagohong Cave	3	1	1	1	1	1	1	33%							
	<b>3.3 Monitoring &amp; Evaluation of Priority Caves - Implementation of Cave Mgt. Plan</b>									200,000.00	200,000.00	100%	73,476.29	44,550.00	37%	61%
	<b>- MSE report submitted to BMB (no.)</b>	2	2	2	2	2	2	2	100%							
	<b>CENRO Bayugan</b> - Ognop Caves 1 & 2 - Putting Buhanagin Cave*	2	2	2	2	2	2	2	100%							
	<b>4. Wetland Conservation</b>									750,000.00	750,000.00	100%	288,030.00	256,882.00	38%	89%
	<b>4.1 Implementation of Wetland Management Plan</b>									750,000.00	750,000.00	100%	288,030.00	256,882.00	38%	89%
	<b>- progress report endorsed to BMB (no.)</b>	5	5	5	5	5	5	5	100%							
	<b>PASu-AMWS</b> - Caimpugan Peatland, San Francisco*; Kalingayan Peatland, Bunawan; Talacogon Peatland, Talacogon; Pag-asa Peatland, Sta. Josefa	4	4	4	4	4	4	4	100%							
	<b>CENRO Bayugan</b> - Dakong Napo, Esperanza	1	1	1	1	1	1	1	100%							
	<b>5. Establishment/Management of Critical Habitats</b>									350,000.00	350,000.00	100%	35,000.00	35,000.00	10%	100%
	<b>5.1 Development of Critical Habitat Management Plan</b>									350,000.00	350,000.00	100%	35,000.00	35,000.00	10%	100%
	<b>- critical habitat management plan drafted and endorsed by the CH Management Body (no.)</b>	1		-	-	-	-	-	0%							
	<b>PENRO-ADS</b> - Prosperidad (Lade Vine)*	1							0%							
	<b>Support to GAD</b>									67,000.00	67,000.00	100%	6,000.00			
	<b>Budgetary Impositions</b>									902,000.00	902,000.00	100%	188,609.65	186,268.23	21%	99%
302-030-002	<b>A.03.d.2 Protection and Conservation of Wildlife</b>									40,000.00	40,000.00		-	-		0%
	<b>a. Annual Waterfowl Census</b>									40,000.00	40,000.00					
	<b>- Annual waterfowl census conducted (no.)</b>	1		1	-	-	1	1	100%							
	<b>PASu-AMWS</b>	1		1			1	1	100%							
	<b>b. Annual Eagle Sites/Conduct of Confirmatory/ Verification of PE Sightings</b>															
	<b>- Verification of PE sightings conducted with map submitted (no. of sites)</b>	2	2	2	-	1	2	2	100%							
	<b>CENRO Bunawan</b>	1	1	1			1	1	100%							
	<b>CENRO Bayugan</b>	1	1	1		1	1	1	100%							

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		TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement		Budget Utilization Rate (BU)	
		Annual Target	This Month (June, 2015)	To Date (Semi-Annual, 2016)	This Month (June, 2016)	This Quarter (2nd Quarter)	To Date (As of June, 2016)	% Accompl. (T/D*100)							Obligation/ Allotment	Disbursement / Obligation % Utilization
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>MAJOR FINAL OUTPUT 3 - ECOSYSTEMS REGULATION SERVICES</b>																
303-010-000	A.03.g ENFORCEMENT OF LAWS, RULES & REGULATIONS								1,332,000.00	1,332,000.00	100%	315,675.85	245,938.17	128%	78%	
303-010-000	A.03.g.1 Permit Issuance and Monitoring of Forest and Forest Resource Use								1,187,000.00	1,187,000.00	100%	313,270.85	243,593.17	129%	78%	
	A. Forest Products Utilization & Land Use Regulation															
	1.1 Review, assessment and monitoring of compliance to existing agreements and permits								71,000.00	71,000.00	100%	42,157.38	38,097.38	59%	90%	
	- CBFMA holders monitored (no.)	33	13	14	4	8	13	39%								
	Bunawan	5	2	2	1	1	2	40%								
	Loreto	3	2	2	-	-	1	33%								
	Talacogon	2	1	1	-	-	1	50%								
	Bayugan	23	9	9	3	7	9	39%								
	- CTPO monitored (no.)	38	9	18	9	22	33	87%								
	Bunawan	10	2	5	3	3	8	80%								
	Loreto	9	2	4	-	-	1	11%								
	Talacogon	9	2	4	3	6	10	111%								
	Bayugan	10	3	5	3	13	14	140%								
	B. Forest Protection Program															
	Protection of Untended Forestland															
	- Area protected (ha.)	175,289	175,289	175,289	157,044	175,289	175,289	100%								
	Bunawan	58,240	58,240	58,240	39,995	58,240	58,240	100%								
	Loreto	27,054	27,054	27,054	27,054	27,054	27,054	100%								
	Talacogon	35,897	35,897	35,897	35,897	35,897	35,897	100%								
	Bayugan	54,098	54,098	54,098	54,098	54,098	54,098	100%								
	Menu 2. Improve infrastructures and institutional support in investigation & filing of information and/or criminal complaints and prosecution of forestry cases															
	2.1 Improvement & support to Forest Products Monitoring Stations & Assistance Center								700,000.00	700,000.00	100%	159,762.00	115,462.00	23%	72%	
	- forest products monitoring station & assistance center maintained (no.)	14	14	14	14	14	14	100%								
	Bunawan	5	5	5	5	5	5	100%								
	Loreto	2	2	2	2	2	2	100%								
	Talacogon	3	3	3	3	3	3	100%								
	Bayugan	4	4	4	4	4	4	100%								
	2.4 Support to investigation & filing of criminal complaints								100,000.00	100,000.00	100%	67,676.68	50,684.00	68%	75%	
	- cases reported and acted upon (no.)	1	-	-	-	-	-	0%								
	PENRO-ADS	1	-	-	-	-	-	0%								
	2.5 Maintenance of e-database of apprehended/ confiscated forest products and cases filed								50,000.00	50,000.00	100%	3,100.00	3,100.00	100%	100%	
	- e-database of forest products confiscations and cases filed maintained (no.)	5	5	5	5	5	5	100%								
	Bunawan	1	1	1	1	1	1	100%								
	Bunawan	1	1	1	1	1	1	100%								
	Loreto	1	1	1	1	1	1	100%								
	Talacogon	1	1	1	1	1	1	100%								
	Bayugan	1	1	1	1	1	1	100%								
	Menu 3. Active Involvement of forest communities and other stakeholders in forest protection & law enforcement undertakings															
	3.2 Activate/revitalize MFPCs, individuals & group volunteers for Deputation as S/DENROs to MFPCs, and other support groups								100,000.00	100,000.00	100%					
	- MFPC/group strengthened (no.)	1		1	1	1	1	100%								
	PENRO-ADS	1		1	1	1	1	100%								
	- forest products apprehended (no.)				16.21	237.92	244.19									
	- logs (cu.m.)															
	CENRO Bunawan				16.21	74.26	80.53									
	CENRO Loreto					14.03	14.03									
	CENRO Talacogon					55.67	55.67									
	CENRO Bayugan					93.96	93.96									

323 pcs / Deposited at Sinafal Sawmill Company



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		Annual Target	This Month (June, 2015)	To Date (Semi-Annual, 2016)	This Month (June, 2016)	This Quarter (2nd Quarter)	To Date (As of June, 2016)	% Accompl. (7/3*100)							Obligation/ Allotment	Disbursement / Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	<b>Menu 5. Sustain a well-planned IEC campaign</b>								750,000.00	750,000.00				#DIV/0!	#DIV/0!	
	<b>IEC Campaign at CENRO level meetings, consultations, orientations, seminars, symposium</b>													#DIV/0!	#DIV/0!	
	- materials developed and produced (no) / - meetings, symposium and seminars conducted (no)	5	5	5	3	3	3	60%								
	Bunawan	1	1	1	1	1	1	100%								
	Loreto	1	1	1				0%								
	Talacogon	1	1	1				0%								
	Bayugan	1	1	1	1	1	1	100%								
	PENRO-ADS	1	1	1	1	1	1	100%								
	<b>Menu 6. Consistent apprehension &amp; mandatory administrative adjudication &amp; confiscation of undocumented forest products</b>								1,000,000.00	1,000,000.00				#DIV/0!	#DIV/0!	
	<b>1. Apprehend undocumented forest products including NTFPs, vehicles, equipment &amp; other implements</b>													#DIV/0!	#DIV/0!	
	- apprehension/ incidence report (no) / - report with CSW submitted (no)	5	5	5	3	3	3	60%								
	Bunawan	2	2	2	2	2	2	100%								
	Loreto	1	1	1				0%								
	Talacogon	1	1	1				0%								
	Bayugan	1	1	1	1	1	1	100%								
	<b>2. Hauling of apprehended forest products &amp; vehicles to safe places</b>								1,000,000.00	1,000,000.00				#DIV/0!	#DIV/0!	
	- inventory report with CSW submitted (no) / - custodial receipts issued (no)	5	5	5	1	1	1	20%								
	Bunawan	1	1	1	1	1	1	100%								
	Loreto	1	1	1				0%								
	Talacogon	1	1	1				0%								
	Bayugan	2	2	2				0%								
	<b>3. Immediate administrative &amp; adjudication proceedings for apprehended forest products including conveyances and implements</b>								1,000,000.00	1,000,000.00				#DIV/0!	#DIV/0!	
	- admin proceedings conducted (no) / - report with CSC submitted (no)	5	5	5	1	1	1	20%								
	Bunawan	2	2	2				0%								
	Loreto	1	1	1				0%								
	Talacogon	1	1	1				0%								
	Bayugan	1	1	1	1	1	1	100%								
	<b>A.03.g.3 ISSUANCE OF PROTECTED AREA COMMUNITY-BASED RESOURCE MANAGEMENT AGREEMENT AND MONITORING OF PROTECTED AREAS, WILDLIFE, COASTAL AND MARINE RESOURCES</b>								145,000.00	145,000.00		2,405.00	2,345.00		0%	
	<b>1. Enforcement of PA, Wildlife, Cave Laws and Coastal and Marine Rules and Regulations</b>								8,000.00	8,000.00	100%					
	<b>1.1 Compliance monitoring of permit holders</b>															
	- permit holders monitored with reports endorsed to RO (no.)	8	4	4	3	4	4	50%								
	Bunawan	7	3	3	2	3	3	43%								
	Talacogon	1	1	1	1	1	1	100%								
	<b>1.2 Mobilization of WEO</b>								125,000.00	125,000.00	100%	2,405.00	2,345.00	103%	98%	
	- WEO mobilized (no.)/ quarterly report submitted (no.)	5	5	5	5	5	5	100%								
	PENRO (San Francisco)	1	1	1	1	1	1	100%								
	Bunawan	1	1	1	1	1	1	100%								
	Loreto	1	1	1	1	1	1	100%								
	Talacogon	1	1	1	1	1	1	100%								
	Bayugan	1	1	1	1	1	1	100%								
	<b>Support to GAD</b>								3,000.00	3,000.00	100%					
	<b>Budgetary Impositions</b>								9,000.00	9,000.00	100%					











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		Annual Target	This Month (June, 2015)	To Date (Semi-Annual, 2016)	This Month (June, 2016)	This Quarter (2nd Quarter)	To Date (As of June, 2016)	% Accompl. (To Date) (7/3*100)				To Date	To Date		Obligation/ Allotment	Disbursement t/ Obligation
(1)	(2)	(3)	(5)	(5)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)

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