









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 (BUR)	
		Annual Target	This Month (March, 2016)	To Date (March, 2016)	This Month (March, 2016)	This Quarter (1st Quarter)	To Date (As of March, 2016)	% Accompl. (To Date) (7/3*100)				To Date		To Date	Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(14)	(16)	(17)	(18)	(19)	
	<b>2.3. Operationalization &amp; Maintenance of Safety &amp; Security System Equipment</b>							50,000.00	50,000.00	100%						
	- safety & security (CCTV) equipment & system maintained (no.)	24	24	24	26	26	26	108%								
	Bunawan	4	4	4	4	4	4	100%								
	Loreto	4	4	4	4	4	4	100%								
	Talacogon	4	4	4	6	6	6	150%								
	Bayugan	4	4	4	4	4	4	100%								
	PENRO	8	8	8	8	8	8	100%								
	- Website maintained (no.)	1	1	1	1	1	1	100%	25,000.00	25,000.00	100%					
	PENRO-ADS	1	1	1	1	1	1	100%								
	<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>								50,000.00	50,000.00	100%					
	- quarterly statistical reports consolidated and analyzed (no.)	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>2. Updated/Publish ENR Profile</b>								50,000.00	50,000.00	100%					
	- ENR Profile updated/published (no.)	5		-	-	-	-	0%								
	Bunawan	1						0%								
	Loreto	1						0%								
	Talacogon	1						0%								
	Bayugan	1						0%								
	PENRO	1						0%								
	<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%	21,341.07	21,341.07	1.00	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%	20,797.76	20,797.76	1.00	100%	
	<b>1. Implementation of IEC Plan</b>															
	<b>1.a Establish/manage DENR media relation network</b>								82,000.00	82,000.00	100%					
	- Press release produced (no.)	10	2	2	3	3	3	30%								
	PENRO-ADS	10	2	2	3	3	3	30%								
	- Photo release prepared (no.)	10	4	4	5	5	5	50%								
	PENRO-ADS	10	4	4	5	5	5	50%								
	- Regular Radio Program contracted (no./min.)															
	PENRO-ADS (no.)	32	4	8	4	8	8	25%								
	(min.)	1,920	240	480	240	480	480	25%								



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		Annual Target	This Month (March, 2016)	To Date (March, 2016)	This Month (March, 2016)	This Quarter (1st Quarter)	To Date (As of March, 2016)	% Accompl. (To Date) (7/3*100)				Obligations To Date		Disbursement To Date	Obligation/ Allotment
(3)	(5)	(6)	(7)	(6)	(8)	(9)	(10)	(11)	(12)	(14)	(16)	(17)	(18)	(19)	
	PENRO	1	1	1	1	1	1	100%							
	<b>3. Attendance Conducted of Trainings/Meetings on the Adoption of Planning &amp; Programming Information Systems</b>								20,000.00	20,000.00	100%				
	- Trainings/meetings on PAPIS attended (no.)	1		-	-	-	-	0%							
	PENRO	1						0%							
	<b>4. Preparation and submission of monthly, quarterly and semi-annual reports</b>								85,000.00	85,000.00	100%				
	- monthly, quarterly, semi-annual & annual report prepared and submitted (no.)	80	10	20	10	-	20	25%							
	Bunawan	16	2	4	2		4	25%							
	Loreto	16	2	4	2		4	25%							
	Talacogon	16	2	4	2		4	25%							
	Bayugan	16	2	4	2		4	25%							
	PENRO	16	2	4	2		4	25%							
	<b>5. Periodic validation of service/PENROs/CENROs accomplishment</b>								100,000.00	100,000.00	100%				
	- projects monitored (no.)	20	5	5	8	8	8	40%							
	Bunawan	4	1	1	3	3	3	75%							
	Loreto	4	1	1	1	1	1	25%							
	Talacogon	4	1	1	2	2	2	50%							
	Bayugan	4	1	1	1	1	1	25%							
	PENRO	4	1	1	1	1	1	25%							
	<b>6. Conduct/attend planning year-end assessment/ cross visit/ exposure tour</b>								48,000.00	48,000.00	100%				
	- year-end assessment/cross visit attended (no.)	5		-	-	-	-	0%							
	Bunawan	1						0%							
	Loreto	1						0%							
	Talacogon	1						0%							
	Bayugan	1						0%							
	PENRO	1						0%							
	<b>Support to GAD</b>								2,000.00	2,000.00	100%				
	<b>Budgetary Impositions</b>								275,000.00	275,000.00	100%	79,208.19	79,208.19	1.00	100%

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		Annual Target	This Month (March, 2016)	To Date (March, 2016)	This Month (March, 2016)	This Quarter (1st Quarter)	To Date (As of March, 2016)	% Accompl. (To Date) (7/3*100)				To Date	To Date		Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(14)	(16)	(17)	(18)	(19)	
<b>MAJOR FINAL OUTPUT 2 - ECOSYSTEMS MANAGEMENT SERVICES</b>																
302-010-000	<b>A.03.b FOREST DEVELOPMENT, REHABILITATION AND PROTECTION</b>								241,981,000.00	241,981,000.00	100%	165,164,075.50	4,071,245.92	40.57	2%	
	<b>TOTAL PLANTATION MAINTENANCE &amp; PROTECTION (Y1: 2015 - Y3: 2013)</b>								57,392,000.00	57,392,000.00	100%					
	- area maintained and protected (ha.) with corresponding GIS-generated map by site by respective files	28,946.0	20,741.0	20,741.0	18,315.0	20,741.0	20,741.0	72%								
	District I	13,891.0	10,731.0	10,731.0	10,731.0	10,731.0	10,731.0	77%								
	CENRO Bayugan	13,079.0	10,305.0	10,305.0	10,305.0	10,305.0	10,305.0	79%								
	Bayugan	3,042.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	76%								
	Esperanza	4,163.0	3,421.0	3,421.0	3,421.0	3,421.0	3,421.0	82%								
	Sibagat	3,460.0	2,719.0	2,719.0	2,719.0	2,719.0	2,719.0	79%								
	Prosperidad	2,414.0	1,865.0	1,865.0	1,865.0	1,865.0	1,865.0	77%								
	CENRO Talacogon	812.0	426.0	426.0	426.0	426.0	426.0	52%								
	Talacogon	523.0	426.0	426.0	426.0	426.0	426.0	81%								
	San Luis	289.0	-	-	-	-	-	0%								
	District II	15,055.0	10,010.0	10,010.0	7,584.0	10,010.0	10,010.0	66%								
	CENRO Talacogon	2,271.0	1,071.0	1,071.0	1,071.0	1,071.0	1,071.0	47%								
	La Paz	2,271.0	1,071.0	1,071.0	1,071.0	1,071.0	1,071.0	47%								
	CENRO Bunawan	6,560.0	5,097.0	5,097.0	5,097.0	5,097.0	5,097.0	78%								
	Bunawan	879.0	270.0	270.0	270.0	270.0	270.0	31%								
	Sta. Josefa	1,041.0	1,041.0	1,041.0	1,041.0	1,041.0	1,041.0	100%								
	Trento	1,654.0	1,178.0	1,178.0	1,178.0	1,178.0	1,178.0	71%								
	Rosario	2,128.0	1,831.0	1,831.0	1,831.0	1,831.0	1,831.0	86%								
	San Francisco	858.0	777.0	777.0	777.0	777.0	777.0	91%								
	CENRO Loreto	6,224.0	3,842.0	3,842.0	1,416.0	3,842.0	3,842.0	62%								
	Loreto	2,869.0	1,879.0	1,879.0	673.0	1,879.0	1,879.0	65%								
	Veruela	3,355.0	1,963.0	1,963.0	743.0	1,963.0	1,963.0	59%								
	<b>1. Plantation Maintenance and Protection - NGP (Year 1 - 2016) - TOTAL</b>								8,205,000.00	8,205,000.00	100%	8,205,000.00	-			
	- area maintained and protected (ha.) with corresponding GIS-generated map by site by respective files	8,205	-	-	-	-	-	0%								
	District I	3,160	-	-	-	-	-	0%								
	CENRO Bayugan	2,774	-	-	-	-	-	0%								
	Bayugan	742						0%								
	Esperanza	742						0%								
	Sibagat	741						0%								
	Prosperidad	549						0%								





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		Annual Target	This Month (March, 2016)	To Date (March, 2016)	This Month (March, 2016)	This Quarter (1st Quarter)	To Date (As of March, 2016)	% Accompl. (To Date) (7/3*100)				To Date	To Date		Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(14)	(16)	(17)	(18)	(19)	
	<b>3. Plantation Maintenance and Protection - NGP (Year 3 - 2014) - TOTAL</b>								<b>26,072,000.00</b>	<b>26,072,000.00</b>	<b>100%</b>	<b>26,072,000.00</b>				
	- area maintained and protected (ha.) with corresponding GIS-generated map by site by municipality	13,036	13,036	13,036	11,620	13,036	13,036	100%								
	District I	7,495	7,495	7,495	7,495	7,495	7,495	100%								
	CENRO Bayugan	7,069	7,069	7,069	7,069	7,069	7,069	100%								
	Bayugan	1,381	1,381	1,381	1,381	1,381	1,381	100%								
	Esperanza	1,954	1,954	1,954	1,954	1,954	1,954	100%								
	Sibagat	2,078	2,078	2,078	2,078	2,078	2,078	100%								
	Prosperidad	1,656	1,656	1,656	1,656	1,656	1,656	100%								
	CENRO Talacogon	426	426	426	426	426	426	100%								
	Talacogon	426	426	426	426	426	426	100%								
	District II	5,541	5,541	5,541	4,125	5,541	5,541	100%								
	CENRO Talacogon	543	543	543	543	543	543	100%								
	La Paz	543	543	543	543	543	543	100%								
	CENRO Bunawan	2,744	2,744	2,744	2,744	2,744	2,744	100%								
	Bunawan	145	145	145	145	145	145	100%								
	Sta. Josefa	43	43	43	43	43	43	100%								
	Trento	1,065	1,065	1,065	1,065	1,065	1,065	100%								
	Rosario	1,100	1,100	1,100	1,100	1,100	1,100	100%								
	San Francisco	391	391	391	391	391	391	100%								
	CENRO Loreto	2,254	2,254	2,254	838	2,254	2,254	100%								
	Loreto	1,138	1,138	1,138	412	1,138	1,138	100%								
	Veruela	1,116	1,116	1,116	426	1,116	1,116	100%								
	<b>2. SITE ASSESSMENT</b>			-					<b>1,176,000.00</b>	<b>1,176,000.00</b>	<b>100%</b>					
	- Site assessed (ha.) (to be downloaded by the Regional Office)	1,744	1,744	1,744	776	1,744	1,744	100%								
	District I	776	776	776	776	776	776	100%								
	CENRO Bayugan	776	776	776	776	776	776	100%								
	District II	968	968	968	-	968	968	100%								
	CENRO Loreto	968	968	968		968	968	100%								
	- Site assessed (ha.) (regular target)	871	871	871	117	554	554	64%								
	District I	317	317	317	-	-	-	0%								
	CENRO Bayugan	317	317	317				0%								
	District II	554	554	554	117	554	554	100%								
	CENRO Talacogon	299	299	299				100%								
	CENRO Bunawan	117	117	117	117	117	117	100%								
	CENRO Loreto	138	138	138				100%								



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		Annual Target	This Month (March, 2016)	To Date (March, 2016)	This Month (March, 2016)	This Quarter (1st Quarter)	To Date (As of March, 2016)	% Accompl. (To Date) (7/3*100)				To Date	To Date		Obligation/ Allotment
(1)	(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(14)	(16)	(17)	(18)	(19)
	<b>a.2. MMFN (Timber/FUELWOOD) (P5/sdng/1,667 sdgls/ha) - TO BE DELIVERED BY THE REGIONAL OFFICE/MMFN</b>	<b>538,338</b>	-	-	-	-	-	<b>0%</b>							
	<i>District I</i>	<b>282,871</b>	-	-	-	-	-	<b>0%</b>							
	<b>CENRO Bayugan</b>	<b>250,754</b>	-	-	-	-	-	<b>0%</b>							
	Bayugan	23,954						0%							
	Esperanza	23,954						0%							
	Sibagat	23,954						0%							
	Prosperidad	178,892						0%							
	<b>CENRO Talacogon</b>	<b>32,117</b>	-	-	-	-	-	<b>0%</b>							
	Talacogon	8,370						0%							
	San Luis	23,747						0%							
	<i>District II</i>	<b>255,467</b>	-	-	-	-	-	<b>0%</b>							
	<b>CENRO Talacogon</b>	<b>63,844</b>	-	-	-	-	-	<b>0%</b>							
	La Paz	63,844						0%							
	<b>CENRO Bunawan</b>	<b>95,812</b>	-	-	-	-	-	<b>0%</b>							
	Bunawan	95,812						0%							
	<b>CENRO Loreto</b>	<b>95,811</b>	-	-	-	-	-	<b>0%</b>							
	Loreto	37,366						0%							
	Veruela	58,445						0%							
	<b>a.3. Bamboo-BUB (200 sdng/ha. @ P35/sdng)</b>	<b>7,000</b>	-	-	-	-	-	<b>0%</b>							
	<i>District I</i>	<b>7,000</b>	-	-	-	-	-	<b>0%</b>							
	<b>CENRO Bayugan</b>	<b>7,000</b>	-	-	-	-	-	<b>0%</b>							
	Prosperidad	7,000						0%							
	<b>a.4. Indigenous (500 sdng/ha. @ P12/sdng)</b>	<b>63,000</b>	-	-	-	-	-	<b>0%</b>							
	<i>District I</i>	<b>44,500</b>	-	-	-	-	-	<b>0%</b>							
	<b>CENRO Talacogon</b>	<b>44,500</b>	-	-	-	-	-	<b>0%</b>							
	San Luis	44,500						0%							
	<i>District II</i>	<b>18,500</b>	-	-	-	-	-	<b>0%</b>							
	<b>CENRO Bunawan</b>	<b>18,500</b>	-	-	-	-	-	<b>0%</b>							
	Rosario	18,500						0%							
	<b>4. SITE PREPARATION INCLUDING HAULING, HOLE DIGGING, ETC AND AREA PLANTATION/DEVELOPMENT</b>								<b>53,333,000.00</b>	<b>53,333,000.00</b>	<b>100%</b>	<b>53,054,500.00</b>	-		
	<b>Site prepared and area planted (ha.) (6,500/ha.)</b>	<b>8,205</b>	<b>874</b>	<b>874</b>	<b>1,417</b>	<b>1,505</b>	<b>1,505</b>	<b>18%</b>							
	<i>District I</i>	<b>3,160</b>	<b>325</b>	<b>325</b>	<b>311</b>	<b>389</b>	<b>389</b>	<b>12%</b>							
	<b>CENRO Bayugan</b>	<b>2,774</b>	<b>292</b>	<b>292</b>	<b>214</b>	<b>292</b>	<b>292</b>	<b>11%</b>							
	Bayugan	742	82	82	61	82	82	11%							
	Esperanza	742	82	82	64	82	82	11%							
	Sibagat	741	82	82	64	82	82	11%							
	Prosperidad	549	46	46	25	46	46	8%							
	<b>CENRO Talacogon</b>	<b>386</b>	<b>33</b>	<b>33</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>25%</b>							
	Talacogon	97	11	11	97	97	97	100%							
	San Luis	289	22	22	-	-	-	0%							
	<i>District II</i>	<b>5,045</b>	<b>549</b>	<b>549</b>	<b>1,106</b>	<b>1,116</b>	<b>1,116</b>	<b>22%</b>							
	<b>CENRO Talacogon</b>	<b>1,200</b>	<b>129</b>	<b>129</b>	-	-	-	<b>0%</b>							
	La Paz	1,200	129	129	-	-	-	0%							
	<b>CENRO Bunawan</b>	<b>1,463</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>11%</b>							
	Bunawan	609	67	67	84	84	84	14%							
	Trento	476	52	52	49	49	49	10%							
	Rosario	297	29	29	4	4	4	1%							
	San Francisco	81	9	9	20	20	20	25%							
	<b>CENRO Loreto</b>	<b>2,382</b>	<b>263</b>	<b>263</b>	<b>949</b>	<b>959</b>	<b>959</b>	<b>40%</b>							
	Loreto	990	110	110	302	312	312	32%							
	Veruela	1,392	153	153	647	647	647	46%							
	<b>a.1. PO Contracted Timber (P5/sdng/1,667 sdgls/ha)</b>	<b>6,207</b>	<b>683</b>	<b>683</b>	<b>1,332</b>	<b>1,420</b>	<b>1,420</b>	<b>23%</b>							
	<i>District I</i>	<b>2,167</b>	<b>240</b>	<b>240</b>	<b>226</b>	<b>304</b>	<b>304</b>	<b>14%</b>							
	<b>CENRO Bayugan</b>	<b>1,870</b>	<b>207</b>	<b>207</b>	<b>129</b>	<b>207</b>	<b>207</b>	<b>11%</b>							
	Bayugan	542	60	60	39	60	60	11%							
	Esperanza	542	60	60	42	60	60	11%							
	Sibagat	541	60	60	42	60	60	11%							
	Prosperidad	245	27	27	6	27	27	11%							
	<b>CENRO Talacogon</b>	<b>297</b>	<b>33</b>	<b>33</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>33%</b>							

















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(1)	(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(14)	(16)	(17)	(18)	(19)	
	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>Menu 3. Active Involvement of forest communities and other stakeholders in forest protection &amp; law enforcement undertakings</b>															
	<b>3.2 Activate/revitalize MFPCs, individuals &amp; group volunteers for Deputation as S/DENROs to MFPCs, and other support groups</b>															
	- MFPC/group strengthened (no.)	1	1	1	1	1	1	100%	100,000.00	100,000.00	100%					
	PENRO-ADS	1	1	1	1	1	1	100%								
	-forest products apprehended (no.)				94.70	100.97	100.97									
	- logs (cu.m.)					-										
	CENRO Bunawan				52.68	58.95	58.95									262 pcs.
	CENRO Loreto															
	CENRO Talacogon				42.02	42.02	42.02									
	CENRO Bayugan															
	- lumber/filiches (bd.ft.)				7,175.00	7,639.64	7,639.64									
	CENRO Bunawan					464.64	464.64									
	CENRO Loreto															
	CENRO Talacogon				7,175.00	7,175.00	7,175.00									1,025 pcs.
	CENRO Bayugan															
	- Conveyance				22	24	24									
	CENRO Bunawan					22	24									1-unit 1MX-150 with plate no. 9b22-LN; 1-unit SYM with plate no. E710
	CENRO Loreto															
	CENRO Talacogon															
	CENRO Bayugan															
	<b>Menu 8. Barcoding of Color Coded SMF &amp; other transport documents</b>															
	<b>8.3 Acquisition of wifi internet</b>															
	- wifi-internet acquired (no.)	5	5	5	5	5	5	100%	50,000.00	50,000.00	100%					
	PENRO-ADS	1	1	1	1	1	1	100%								
	CENRO Talacogon	1	1	1	1	1	1	100%								
	CENRO Bunawan	1	1	1	1	1	1	100%								
	CENRO Loreto	1	1	1	1	1	1	100%								
	CENRO Bayugan	1	1	1	1	1	1	100%								
	- revenue generated from other forest fees/charges				1,166.00	2,598.00	2,598.00									
	CENRO Bunawan				1,166.00	2,598.00	2,598.00									
	CENRO Bayugan					15,312.50	15,312.50									
	- revenue generated from forest fees/charges (no.)				-	16,330.00	16,330.00									
	CENRO Bayugan					16,330.00	16,330.00									
	<b>Support to GAD</b>															
	<b>Budgetary Impositions</b>															
									116,000.00	116,000.00	100%	14,361.25	14,361.25	1.00	100%	

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		TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement		% Budget Utilization Rate (BUR)	
		Annual Target	This Month (March, 2016)	To Date (March, 2016)	This Month (March, 2016)	This Quarter (1st Quarter)	To Date (As of March, 2016)	% Accompl. (To Date) (7/3*100)				To Date	To Date		Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(6)	(7)	(6)	(8)	(9)	(10)	(11)	(12)	(14)	(16)	(17)	(18)	(19)
A.03.g.3 ISSUANCE OF PROTECTED AREA COMMUNITY-BASED RESOURCE MANAGEMENT AGREEMENT AND MONITORING OF PROTECTED AREAS, WILDLIFE, COASTAL AND MARINE RESOURCES									145,000.00	145,000.00		-	-		0%	
1. Enforcement of PA, Wildlife, Cave Laws and Coastal and Marine Rules and Regulations																
1.1 Compliance monitoring of permit holders									8,000.00	8,000.00	100%					
- permit holders monitored with reports endorsed to RO (no.)		8	-	-	-	-	1	13%								
Bunawan		7						0%								
Talacogon		1					1	100%								
1.2 Mobilization of WEO (no.)		5	5	5	5	5	5	100%	125,000.00	125,000.00	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%								
Support to GAD									3,000.00	3,000.00	100%					
Budgetary Impositions									9,000.00	9,000.00	100%					
CENTRAL OFFICE - BASED TARGET																
A.03.b FOREST DEVELOPMENT, REHABILITATION AND PROTECTION (CENTRAL OFFICE-BASED FUND)									8,372,024.00						0%	
									CO	33,024.00						
									MOOE	8,339,000.00						
1. Mechanization and Modernization of DENR Forest Nursery - Continuing Activity																
Seedling Production - to be delivered by DENR Forest Nursery																
- seedling produced (5/seedling)		11,008,000	-		123,800.0	123,800.0	123,800.0	1%								
CENRO Bunawan		683,000			42,000	42,000	42,000	6%								
CENRO Loreto		1,500,000			38,800	38,800	38,800	3%								
CENRO Talacogon		1,183,000			43,000	43,000	43,000	4%								
CENRO Bayugan		7,642,000						0%								
SITE PREPARATION																
- site prepared (3,000/ha.)		11,008.0	-		41.7	41.7	41.7	0%								
CENRO Bunawan		683.0			11.7	11.7	11.7	2%								
CENRO Loreto		1,500.0						0%								
CENRO Talacogon		1,183.0			30.0	30.0	30.0	3%								
CENRO Bayugan		7,642.0						0%								
PLANTATION DEVELOPMENT																
- area planted (1,000/ha.)		11,008.0	-		41.7	41.7	41.7	0%								
CENRO Bunawan		683.0			11.7	11.7	11.7	2%								
CENRO Loreto		1,500.0						0%								
CENRO Talacogon		1,183.0			30.0	30.0	30.0	3%								
CENRO Bayugan		7,642.0						0%								
PLANTATION MAINTENANCE AND PROTECTION - Year 1																
- plantation maintained (1,000/ha.)		11,008.0	-		-	-	-	0%								
CENRO Bunawan		683.0						0%								
CENRO Loreto		1,500.0						0%								
CENRO Talacogon		1,183.0						0%								
CENRO Bayugan		7,642.0						0%								
PLANTATION MAINTENANCE AND PROTECTION - Year 2																
- plantation maintained (1,000/ha.)		11,008.0	-		-	-	-	0%								
CENRO Bunawan		683.0						0%								
CENRO Loreto		1,500.0						0%								
CENRO Talacogon		1,183.0						0%								
CENRO Bayugan		7,642.0						0%								
2. Hiring of Forestry Extension Officers																
- no. of FEOs hired (157/month)		66	66	66	66	66	66	100%								
District I		40	40	40	40	40	40	100%								
PENRO-ADS		2	2	2	2	2	2	100%								
CENRO Bayugan		35	35	35	35	35	35	100%								
CENRO Talacogon		3	3	3	3	3	3	100%								
District II		26	26	26	26	26	26	100%								
CENRO Talacogon		3	3	3	3	3	3	100%								
CENRO Bunawan		12	12	12	12	12	12	100%								









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		Annual Target	This Month (March, 2016)	To Date (March, 2016)	This Month (March, 2016)	This Quarter (1st Quarter)	To Date (As of March, 2016)	% Accompl. (To Date) (7/3*100)				To Date	To Date	Obligation/ Allotment		Disbursement/ Obligation
(1)	(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(14)	(16)	(17)	(18)	(19)	
<b>OTHER MANDATORY EXPENSES</b>																
<b>A. Implementation of ESWM</b>																
<b>1. PENRO/CENRO ESWM coord. Strengthened (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>2. Replication of Eco-savers Program in DENR Offices</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>B. Support to Youth, Differently-abled Person and Senior Citizens</b>																
<b>1. Support/Assistance for School/Youth Organization/Program</b>																
<b>- School/Youth Organization/Program assisted (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>2. Support to Programs for Differently-abled Persons and Senior Citizen</b>																
<b>- Programs/activities for differently-abled persons and senior citizens conducted/participated (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>Celebration of Special Events, Clean Air Act &amp; Top Level mgt. &amp; Supervision</b>																
<b>A. Early Preparation for &amp; meaningful celebration of Special Events</b>																
<b>1. celebration of World Wetland Day cond.(no.)</b>																
		5			-	5	5	100%								
	Bunawan	1				1	1	100%								
	Loreto	1				1	1	100%								
	Talacogon	1				1	1	100%								
	Bayugan	1				1	1	100%								
	PENRO	1				1	1	100%								



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		TARGET		ACCOMPLISHMENT					Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations	Disbursement		% Budget Utilization Rate (BUR)	
		Annual Target	This Month (March, 2016)	To Date (March, 2016)	This Month (March, 2016)	This Quarter (1st Quarter)	To Date (As of March, 2016)	% Accomp. (To Date) (7/3*100)				To Date	To Date		Obligation/ Allotment	Disbursement/ Obligation
(1)	(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(14)	(16)	(17)	(18)	(19)	
	9. celebration of Int'l. Coastal Clean-up Month cond. (no.)	5			-	-	-	0%								
	Bunawan	1						0%								
	Loreto	1						0%								
	Talacogon	1						0%								
	Bayuagan	1						0%								
	PENRO	1						0%								
	10. Celebration of Clean Air month (no.)	5			-	-	-	0%								
	Bunawan	1						0%								
	Loreto	1						0%								
	Talacogon	1						0%								
	Bayuagan	1						0%								
	PENRO	1						0%								

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