

FY 2016 PHYSICAL and FINANCIAL PLAN

In thousand Pesos ('000)

Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Agency:

Operating Unit:

Organization Code (UACS)

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					EXP. CLASS	Financial Targets (P'000)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
PART A														
I. OPERATIONS														
MFO 2	Ecosystem Management Services								Total	4,280,291	3,016,764	2,329,648	1,080,319	12,027,660
									MOE	554,212	599,106	653,320	498,503	3,183,064
									CO	3,706,079	2,417,658	1,675,327	581,817	8,844,595
Central Office									Total	11,495	11,495	-	11,495	1,523,240
									MOE	11,495	11,495	-	11,495	1,080,065
									CO	-	-	-	-	443,175
Forest Management Bureau									Total	70,000	10,000	12,500	12,500	105,000
									MOE	10,000	10,000	12,500	12,500	45,000
									CO	60,000	-	-	-	60,000
Land Management Bureau									Total	8,923	8,391	7,573	8,119	26,008
									MOE	8,923	8,391	7,573	8,119	26,008
									CO					-
Biodiversity Management Bureau									Total	19,397	17,181	19,891	18,323	74,792
									MOE	19,397	17,181	19,891	18,323	74,792
									CO					-
NCR									Total	15,794	12,961	6,947	6,425	42,127
									MOE	5,767	6,935	6,909	6,399	26,010
									CO	10,027	6,026	38	26	16,117

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		5	7	8	9	10 (5+7+8+9)						
CAR								Total	133,251	233,478	145,736	95,011	568,468
								MOE	21,245	19,704	19,606	18,727	80,082
								CO	111,405	213,766	125,939	37,284	488,386
Region 1								Total	245,496	23,103	23,625	14,517	367,761
								MOE	15,598	23,103	23,625	14,517	80,863
								CO	226,298	-	-	-	226,898
Region 2								Total	121,499	151,361	103,269	97,893	475,982
								MOE	113,842	142,194	94,102	81,730	438,868
								CO	5,517	9,167	9,167	1,163	37,114
Region 3								Total	298,344	16,823	200,534	71,869	577,576
								MOE	54,637	16,823	34,575	29,541	135,682
								CO	233,707	-	165,959	42,328	441,894
Region 4A								Total	133,927	253,431	255,568	132,133	775,048
								MOE	35,142	53,506	53,067	42,602	184,317
								CO	98,785	199,925	202,491	89,531	590,731
Region 4B								Total	130,590	347,067	250,874	82,712	811,242
								MOE	33,802	37,714	53,454	25,231	154,290
								CO	96,788	309,353	197,420	57,481	657,042
Region 5								Total	460,263	27,785	24,273	25,542	548,959
								MOE	24,154	27,765	24,273	25,542	112,880
								CO	436,079	-	-	-	436,079

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		5	7	8	9	10 (5+7+8+9)						
Region 6								Total	437,855	36,464	32,606	26,156	533,040
								MCE	30,319	33,837	32,606	26,155	122,117
								CO	407,496	1,427	-	-	410,323
Region 7								Total	580,597	35,911	36,383	27,422	680,703
								MCE	30,636	35,911	36,383	27,422	130,352
								CO	550,341	-	-	-	550,355
Region 8								Total	506,932	102,647	56,160	27,706	693,445
								MCE	30,184	39,234	56,160	27,706	153,214
								CO	476,618	63,413	-	-	546,231
Region 9								Total	147,169	551,589	290,160	61,325	1,012,264
								MCE	40,871	34,886	38,706	34,728	149,190
								CO	106,289	478,713	251,435	46,597	833,074
Region 10								Total	254,597	331,783	152,962	61,083	801,545
								MCE	26,584	33,843	30,866	31,587	124,879
								CO	228,513	299,340	121,217	29,496	678,666
Region 51								Total	87,196	125,342	234,594	46,730	564,146
								MCE	31,301	21,539	33,647	23,742	117,231
								CO	76,077	96,803	201,547	22,988	396,915

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PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					EXP. CLASS	Financial Targets (P'000)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		5	7	8	9	10 (5+7+8+9)						
Region 12								Total	357,424	423,264	226,724	111,855	1,129,296
								MOE	38,436	41,008	41,636	32,796	153,786
								CO	318,988	382,276	185,088	79,059	975,510
Region 13								Total	211,771	282,666	164,183	135,480	815,219
								MOE	34,077	31,214	31,073	21,790	123,154
								CO	177,694	251,452	133,110	109,610	691,865

FMS

	PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
		1	2	3	4	1+2+3+4						
PART A												
I. OPERATIONS												
MFO 2	Ecosystem Management Services											
A.0.3.b FOREST DEVELOPMENT, REHABILITATION AND PROTECTION							TOTAL	3,553,997	2,628,623	1,891,372	779,067	10,177,449
							MOOE	243,763	212,475	216,945	197,790	1,237,153
							CO	3,705,229	2,415,148	1,674,427	581,277	8,940,296
CENTRAL OFFICE							TOTAL					924,390
							MOOE					461,215
							CO					463,175
FMB							TOTAL	70,300	10,000	12,500	12,500	105,000
							MOOE	10,300	10,000	12,500	12,500	45,000
							CO	60,000	-	-	-	60,000
NCR							TOTAL	11,843	7,844	1,671	1,635	23,393
							MOOE	1,821	1,815	1,633	1,609	7,261
							CO	10,022	6,029	38	26	16,117
REGION 1							TOTAL	290,861	7,920	6,204	3,357	248,342
							MOOE	3,963	7,920	6,204	3,357	21,444
							CO	226,898	-	-	-	226,898
Regional Office							TOTAL	529	2,815	1,601	744	5,689
							MOOE	529	2,815	1,601	744	5,689
							CO	-	-	-	-	-
Bocon Norte							TOTAL	91,259	2,010	1,621	1,075	96,165
							MOOE	1,395	2,010	1,521	1,670	6,300
							CO	89,864	-	-	-	89,865

	PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1		6	7	8	9	10 (6+7+8+9)						
Ilocos Sur							TOTAL	57,174	1,360	1,215	638	60,387
							MOOE	846	1,360	1,215	638	4,059
							CO	56,328	-	-	-	56,328
La Union							TOTAL	7,604	158	138	61	7,961
							MOOE	159	158	138	61	526
							CO	7,435	-	-	-	7,435
Pangasinan							TOTAL	74,296	1,577	1,429	644	78,146
							MOOE	1,021	1,577	1,429	644	4,671
							CO	73,275	-	-	-	73,275
CAR							TOTAL	123,760	224,092	137,439	48,133	533,424
							MOOE	12,354	10,326	11,509	10,849	45,038
							CO	111,406	213,766	125,930	37,284	488,386
Regional Office							TOTAL	2,740	2,743	2,738	2,740	10,961
							MOOE	2,740	2,743	2,738	2,740	10,961
							CO	-	-	-	-	-
Abra							TOTAL	57,137	115,237	60,985	3,464	235,833
							MOOE	4,975	3,605	3,563	3,464	15,627
							CO	52,162	111,632	56,512	-	220,306
Apayao							TOTAL	16,806	16,233	6,380	5,229	44,638
							MOOE	903	583	554	618	2,958
							CO	15,903	15,650	5,826	4,611	41,680
Benguet							TOTAL	31,402	39,693	25,492	15,101	111,688
							MOOE	1,467	1,509	2,354	2,250	7,610
							CO	29,935	38,184	23,138	12,851	104,078
Iligan							TOTAL	9,414	6,841	5,731	5,263	27,249
							MOOE	548	544	508	304	1,704
							CO	8,866	6,297	5,223	4,959	25,545
Kalinga							TOTAL	5,527	29,738	17,264	7,207	59,737
							MOOE	957	606	606	604	3,373
							CO	4,570	29,132	16,658	6,603	56,364
ML Province							TOTAL	734	13,606	19,739	9,138	43,217
							MOOE	734	736	696	699	2,865
							CO	-	12,870	19,043	8,439	40,412
REGION 2							TOTAL	101,830	127,623	80,119	76,280	385,852
							CO	9,617	9,167	9,167	9,163	37,114
							MOOE	92,213	118,456	70,952	67,117	348,738

	PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP CLASS	Financial Performance Targets (2016)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Regional Office							TOTAL	7,146	5,623	5,779	5,779	26,327
							MOOE	2,380	2,526	2,529	2,529	10,564
							CO	4,766	4,184	3,250	4,250	15,830
Batanes							TOTAL	351	352	315	241	1,259
							MOOE	40	42	42	42	166
							CO	311	310	273	199	1,091
Cagayan							TOTAL	18,528	40,131	18,264	21,516	98,439
							MOOE	2,572	2,673	2,373	2,573	10,691
							CO	15,956	37,458	15,891	18,943	87,748
Isabela							TOTAL	39,675	39,672	28,149	25,217	132,713
							MOOE	1,385	1,385	1,385	1,383	7,338
							CO	37,894	37,887	26,764	23,834	124,375
Nueva Vizcaya							TOTAL	17,115	21,795	16,317	9,174	64,312
							MOOE	990	990	990	993	3,963
							CO	16,125	20,715	15,327	8,181	60,349
Quirino							TOTAL	19,010	19,010	11,265	13,563	62,848
							MOOE	950	948	348	547	2,793
							CO	18,060	18,062	10,917	13,016	60,055
REGION 3							TOTAL	255,716	-	75,367	53,238	485,319
							MOOE	22,009	-	11,906	11,308	44,223
							CO	233,707	-	63,461	42,223	441,096
Regional Office							TOTAL	5,730	-	7,584	5,316	19,524
							MOOE	5,381	-	3,459	4,962	14,802
							CO	349	-	4,125	343	4,722
Aurora							TOTAL	25,740	-	3,436	5,413	51,591
							MOOE	1,753	-	875	567	3,205
							CO	24,377	-	2,561	4,846	48,386
Bataan							TOTAL	21,929	-	14,347	4,423	39,799
							MOOE	1,255	-	630	578	2,463
							CO	19,772	-	13,717	3,845	37,336
Bulacan							TOTAL	23,178	-	17,733	5,366	46,267
							MOOE	1,638	-	689	503	2,829
							CO	21,540	-	17,044	4,863	43,438
Nueva Ecija							TOTAL	54,615	-	35,836	5,975	100,426
							MOOE	3,371	-	1,686	1,370	6,427
							CO	51,244	-	34,150	4,605	93,999

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Pampanga						TOTAL	11,964	-	10,207	3,065	25,236
						MOOE	808	-	405	278	1,491
						CO	11,156	-	9,802	2,787	23,745
Tarlac						TOTAL	50,688	-	33,518	9,375	93,571
						MOOE	3,275	-	1,505	1,142	5,922
						CO	47,413	-	32,013	8,233	87,649
Zambales						TOTAL	50,574	-	38,336	10,289	105,199
						MOOE	3,516	-	1,759	1,608	6,883
						CO	47,058	-	36,577	8,681	98,316
REGION 4A						TOTAL	113,381	254,255	216,825	103,872	538,333
						MOOE	14,585	14,330	14,334	14,341	57,600
						CO	98,796	240,925	202,491	89,531	480,733
Regional Office						TOTAL	4,580	4,580	4,580	4,584	18,724
						MOOE	4,580	4,580	4,580	4,584	18,324
						CO	-	-	-	-	400
Batangas						TOTAL	4,580	7,421	12,907	12,158	37,066
						MOOE	549	549	549	549	2,196
						CO	4,031	6,872	12,358	11,609	34,870
Cavite						TOTAL	304	1,544	809	1,428	3,585
						MOOE	240	240	240	242	962
						CO	64	1,304	569	1,186	2,623
Laguna						TOTAL	3,340	5,276	8,973	4,426	22,015
						MOOE	446	447	447	447	1,787
						CO	2,894	4,829	8,526	3,979	20,228
Quezon						TOTAL	52,546	130,455	76,446	71,200	430,647
						MOOE	7,306	7,239	7,239	7,239	29,223
						CO	45,240	123,216	69,207	63,961	401,424
Rizal						TOTAL	47,431	25,552	13,173	10,310	96,466
						MOOE	1,275	1,275	1,275	1,279	5,104
						CO	46,156	24,277	11,898	9,031	91,362
REGION 4B						TOTAL	114,750	324,442	212,257	66,799	718,250
						MOOE	17,372	15,289	14,347	13,313	60,221
						CO	97,378	309,153	197,910	53,486	658,029
Regional Office						TOTAL	3,346	3,347	3,347	3,347	13,387
						MOOE	3,346	3,347	3,347	3,347	13,387

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP CLASS	Financial Performance Targets (2015)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
						CC					
Mindoro Occidental						TOTAL	22,322	251,703	124,958	36,536	417,239
						MOOE	8,176	7,445	7,257	5,674	28,431
						CC	14,146	225,257	117,701	30,862	388,805
Mindoro Oriental						TOTAL	51,329	73,266	77,327	22,386	262,758
						MOOE	5,313	4,054	4,354	4,255	18,475
						CC	46,016	69,212	72,973	18,131	244,283
Marikina						TOTAL	1,418	5,164	322	260	4,454
						MOOE	46	47	46	47	186
						CC	1,372	5,117	276	213	4,268
Marikina						TOTAL	2,958	2,332	1,334	259	7,853
						MOOE	115	113	117	118	463
						CC	2,843	2,219	1,217	141	7,390
Palawan						TOTAL	2,697	4,630	3,789	3,111	14,517
						MOOE	75	77	76	77	305
						CC	2,622	4,553	3,713	3,034	14,212
REGION 5						TOTAL	447,373	9,204	9,307	9,196	475,580
						MOOE	11,294	9,204	9,307	9,196	38,501
						CC	436,079	-	-	-	436,079
Regional Office						TOTAL	130,608	5,132	5,132	5,132	146,005
						MOOE	6,616	5,132	5,132	5,132	22,012
						CC	123,992	-	-	-	123,993
Abay						TOTAL	23,503	330	329	328	24,590
						MOOE	330	330	329	328	1,317
						CC	23,173	-	-	-	23,273
Camarines Norte						TOTAL	75,519	1,109	1,109	1,108	78,845
						MOOE	1,110	1,109	1,109	1,108	4,436
						CC	74,409	-	-	-	74,409
Camarines Sur						TOTAL	125,534	1,589	2,253	1,589	131,395
						MOOE	2,254	1,589	2,253	1,589	7,951
						CC	123,280	-	-	-	123,444
Catanduanes						TOTAL	17,168	529	529	527	38,773
						MOOE	529	529	529	527	2,114
						CC	16,639	-	-	-	36,659
Masbate						TOTAL	23,535	247	247	245	24,274
						MOOE	247	247	247	245	986

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2016)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Scorogon						CO	21,368	-	-	-	21,368
						TOTAL	11,265	168	158	167	11,758
						MCE	168	168	158	167	661
						CO	30,517	-	-	-	30,517
REGION 5						TOTAL	417,366	17,573	12,366	8,851	453,579
						MCE	3,890	3,890	10,266	3,551	21,597
						CO	407,489	3,407	-	-	410,896
Regional Office						TOTAL	1,300	8,127	4,790	3,544	17,761
						MCE	1,300	4,710	4,790	3,544	14,344
						CO	-	3,417	-	-	3,417
Albay						TOTAL	46,540	1,034	318	640	48,532
						MCE	1,034	1,034	318	640	3,026
						CO	45,506	-	-	-	45,506
Antique						TOTAL	48,245	1,016	787	735	50,631
						MCE	1,016	1,016	787	735	3,534
						CO	47,229	-	-	-	47,229
Capiz						TOTAL	125,932	2,385	2,506	9,221	139,871
						MCE	2,385	2,385	2,506	9,221	7,507
						CO	123,547	-	-	-	123,547
Guimaras						TOTAL	250	-	-	-	250
						MCE	-	-	-	-	-
						CO	250	-	-	-	250
Iloilo						TOTAL	34,131	1,512	1,263	1,074	37,979
						MCE	1,512	1,512	1,263	1,074	5,361
						CO	32,619	-	-	-	32,619
Negros Occidental						TOTAL	129,770	2,289	1,353	1,777	134,739
						MCE	2,289	2,289	1,353	1,777	7,708
						CO	127,481	-	-	-	127,481
REGION 7						TOTAL	555,129	15,175	15,175	11,375	606,554
						MCE	14,778	15,175	15,175	11,375	56,503
						CO	540,351	-	-	-	550,051
Regional Office						TOTAL	2,339	3,634	3,634	2,573	12,180
						MCE	2,339	3,634	3,634	2,573	12,180
						CO	-	-	-	-	-

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Bond						TOTAL	75,506	1,512	1,512	1,199	79,829
						MOOE	7,053	1,512	1,512	1,199	11,276
						CO	72,453	-	-	-	72,453
Cebu						TOTAL	45,256	1,530	1,835	1,432	100,343
						MOOE	7,545	1,530	1,530	1,432	12,037
						CO	37,711	-	-	-	37,711
Negros Occidental						TOTAL	331,065	5,165	5,165	5,068	416,463
						MOOE	3,267	5,165	5,165	5,068	18,665
						CO	327,798	-	-	-	327,798
Siquip						TOTAL	983	34	34	33	1,084
						MOOE	34	34	34	33	135
						CO	949	-	-	-	949
REGION 8						TOTAL	431,295	79,754	12,712	12,708	526,511
						MOOE	14,478	15,361	12,712	12,708	55,260
						CO	416,818	64,393	-	-	471,251
REG. OFFICE						TOTAL	150,545	7,097	5,395	5,395	184,432
						MOOE	6,262	6,697	5,395	5,395	23,751
						CO	144,283	40,400	-	-	160,681
LEYTE						TOTAL	35,389	13,973	1,662	1,661	52,685
						MOOE	1,903	2,029	1,662	1,661	7,255
						CO	33,486	11,944	-	-	45,430
BILIRAN						TOTAL	12,563	2,512	241	241	13,557
						MOOE	292	321	241	241	1,195
						CO	12,271	2,191	-	-	12,462
SO. LEYTE						TOTAL	39,177	7,180	1,390	1,392	48,339
						MOOE	7,135	1,193	1,093	1,028	10,449
						CO	32,042	5,987	-	-	37,990
SAMAR						TOTAL	32,837	15,182	1,738	1,738	51,495
						MOOE	2,103	2,287	1,738	1,738	7,866
						CO	30,734	12,895	-	-	43,629
E. SAMAR						TOTAL	58,545	12,144	1,291	1,291	73,271
						MOOE	1,403	1,460	1,291	1,291	5,445
						CO	57,142	10,684	-	-	67,826
W. SAMAR						TOTAL	58,259	1,700	1,352	1,352	62,663
						MOOE	1,279	1,255	1,352	1,352	5,238
						CO	56,980	475	-	-	57,425

	PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
REGION 8						TOTAL	136,562	500,584	275,568	63,300	975,524	
						MOOE	12,273	21,561	19,553	59,203	92,550	
						CO	124,289	479,023	256,015	45,557	882,974	
Regional Office						TOTAL	1,925	5,199	5,199	5,200	25,224	
						MOOE	5,199	5,199	5,199	5,200	25,797	
						CO	3,427	-	-	-	3,427	
Zamboanga del Norte						TOTAL	25,754	72,354	29,450	13,291	136,429	
						MOOE	2,363	2,363	2,362	2,371	9,459	
						CO	15,391	70,000	27,088	10,920	126,970	
Zamboanga del Sur						TOTAL	12,935	21,433	22,879	9,538	56,585	
						MOOE	1,131	1,133	1,132	1,133	4,529	
						CO	11,804	20,300	21,747	8,405	52,056	
Zamboanga Sibugay						TOTAL	31,247	401,928	213,343	37,768	743,385	
						MOOE	3,383	3,196	10,500	10,499	52,753	
						CO	27,864	398,732	202,843	27,269	690,632	
REGION 10						TOTAL	241,291	320,444	139,261	44,753	745,745	
						MOOE	15,278	25,564	18,541	15,257	69,363	
						CO	226,013	294,880	120,720	29,496	676,382	
Regional Office						TOTAL	3,239	3,580	6,135	5,213	25,172	
						MOOE	3,239	3,153	6,135	5,213	22,745	
						CO	-	3,427	-	-	3,427	
Busidnor						TOTAL	149,642	196,470	85,560	25,113	436,882	
						MOOE	6,293	3,301	7,570	6,293	25,357	
						CO	143,349	187,569	78,090	18,820	411,525	
Cantiguar						TOTAL	27	27	-	-	54	
						MOOE	-	-	-	-	-	
						CO	27	27	-	-	54	
Lanao Del Norte						TOTAL	24,928	32,564	13,295	3,345	74,932	
						MOOE	780	1,202	882	779	3,643	
						CO	24,148	31,362	12,413	2,566	71,289	
Missamis Occidental						TOTAL	38,112	55,405	22,745	3,309	119,071	
						MOOE	1,884	2,715	2,204	1,385	8,688	
						CO	36,228	47,589	20,541	4,324	109,383	
Missamis Oriental						TOTAL	23,343	31,069	11,426	3,771	69,536	

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
						MOOE	1,282	1,533	1,253	1,027	4,995
						CO	22,251	25,566	10,173	2,695	54,685
REGION 11						TOTAL	23,533	27,099	11,426	3,722	59,680
						MOOE	1,157	1,021	12,962	9,552	44,702
						CO	75,877	36,403	200,747	22,736	335,763
Regional Office						TOTAL	2,243	3,163	3,338	2,481	11,225
						MOOE	2,243	3,163	3,338	2,481	11,225
						CO					
Davao Oriental						TOTAL	18,227	53,428	25,712	10,203	117,569
						MOOE	1,136	1,674	1,076	1,028	5,514
						CO	17,091	51,754	24,636	9,175	112,055
Davao del Norte						TOTAL	6,034	4,136	36,267	4,387	50,824
						MOOE	415	629	1,125	500	2,669
						CO	5,619	3,507	35,142	3,887	48,155
Compostela Valley						TOTAL	25,517	31,517	42,510	8,632	108,225
						MOOE	1,118	2,527	3,280	1,650	8,575
						CO	24,400	28,990	39,230	6,982	99,650
Davao del Sur						TOTAL	20,270	8,552	91,725	5,732	96,139
						MOOE	1,435	1,073	1,425	3,032	5,965
						CO	18,835	7,479	90,300	2,700	90,174
Davao Occidental						TOTAL	17,753	6,646	33,127	798	51,354
						MOOE	751	571	571	758	3,651
						CO	17,002	6,075	32,556	23	47,703
REGION 12						TOTAL	347,005	406,916	206,725	134,797	1,065,443
						MOOE	28,017	21,640	21,637	21,638	92,932
						CO	318,988	385,276	185,088	113,159	972,511
Regional Office						TOTAL	36,856	44,361	19,977	17,552	118,746
						MOOE	3,523	7,134	7,134	7,134	25,324
						CO	33,333	37,227	12,843	10,418	93,422
North Cotabato						TOTAL	51,950	97,754	57,123	22,213	238,149
						MOOE	5,025	4,025	4,025	4,025	17,100
						CO	46,925	93,729	53,098	18,188	221,049
Sultan Kudarat						TOTAL	73,161	97,293	34,342	25,787	230,523
						MOOE	4,573	3,450	3,450	3,450	14,923

	PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
South Cotabato							CO	28,922	28,922	28,922	28,922	115,790
							TOTAL	90,575	88,796	47,958	18,584	245,914
							MOOE	4,636	5,817	3,816	3,817	18,086
Sarangani							CO	18,307	24,973	44,142	14,757	102,179
							TOTAL	56,422	78,792	47,325	20,261	212,710
							MOOE	4,072	5,114	3,113	3,113	15,412
							CO	21,250	19,858	44,011	11,644	86,767
REGION 13							TOTAL	290,955	268,524	157,056	123,535	756,170
							MOOE	23,251	15,073	13,946	13,925	66,205
							CO	177,694	251,451	153,110	109,610	689,865
Regional Office							TOTAL					
							MOOE	13,073	6,519	6,425	6,424	32,431
							CO	38,405	44,463	68,975	29,273	202,112
Agusan del Norte							TOTAL					
							MOOE	1,753	2,483	1,431	1,473	7,183
							CO	27,734	25,854	27,486	14,152	95,237
Agusan del Sur							TOTAL					
							MOOE	3,873	3,496	3,437	3,430	14,342
							CO	38,978	58,013	37,451	29,213	224,700
Surigao del Norte							TOTAL					
							MOOE	1,100	673	673	674	3,128
							CO	3,563	10,437	6,248	9,725	35,373
Surigao del Sur							TOTAL					
							MOOE	411	432	331	335	1,529
							CO	6,752	17,390	458	1,585	26,227
Dinagat Province							TOTAL					
							MOOE	3,040	1,484	1,485	1,482	7,491
							CO	20,259	43,422	12,458	25,645	103,789
A. NATIONAL GREENING PROGRAM REGULAR BUDGET							TOTAL					10,169,743
							MOOE					2,281,734
							CO					7,888,011
CENTRAL OFFICE							TOTAL					924,390
							MOOE					461,215
							CO					463,175

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EAP CLASS	Financial Performance Targets (2016)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
REGION 1						CO					
						TOTAL					
						CO					
Regional Office						MOOE					
						CO					
Bataan						CO					
						CO					
Cebu						CO					
						CO					
Iloilo						CO					
						CO					
Manila						CO					
						CO					
Quezon						CO					
						CO					
Region 3						TOTAL	235,715		75,367	53,234	465,919
						MOOE	22,009		11,008	11,008	44,025
						CO	213,707		64,359	42,226	441,894
Regional Office											
Albay											
Bataan											
Bataan											
Quezon											
Rizal											
Zamboanga											
Zamboanga											

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2015)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
REGION 4A						TOTAL					
Regional Office						MOOE					
Barangays						CO					
Office											
Labors											
Equipm											
Repa											
REGION 4B						TOTAL	114,750	324,442	242,267	66,795	748,254
Regional Office						MOOE	17,372	15,089	14,647	13,318	60,426
Mindoro Occidental						CO	96,738	309,353	197,420	53,481	657,000
Mindoro Oriental											
Marikina											
Palawan											
REGION 5						TOTAL					
Regional Office						MOOE					
						CO					

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
REGION 6												
						TOTAL	417,386	17,373	12,066	3,851	455,676	
						MOE	9,690	13,945	12,066	3,851	44,753	
						CC	437,496	3,427			410,923	
Regional Office							1,300	8,427	4,700	1,244	17,471	
Akron												
Amelia												
Chambers												
Columbus												
Cuyahoga												
Fayette												
Lorain												
Meigs Occidental												
REGION 7												
						TOTAL	585,128	15,175	15,175	11,275	606,554	
						MOE	14,778	15,175	15,175	11,275	56,203	
						CC	556,351				552,351	

	PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Regional Office								2,329	3,634	2,534	2,573	12,100
								2,329	3,634	2,534	2,573	12,100
Boro								75,506	1,512	1,512	1,169	79,699
								7,082	1,512	1,512	1,169	5,286
Cebu								74,413	-	-	-	74,413
								66,256	1,830	1,830	1,432	70,348
								1,345	1,630	1,830	1,432	6,437
Magda Chera								39,911	-	-	-	39,911
								391,065	8,165	8,165	5,668	413,063
								9,967	8,165	8,165	5,668	32,135
Station								391,068	-	-	-	391,068
								963	34	34	33	1,064
								34	34	34	33	135
								929	-	-	-	929
REGION 3							TOTAL	421,296	78,794	12,712	12,708	695,511
							MOOE	14,473	5,381	12,712	12,708	55,280
REG. OFFICE								478,813	63,413	-	-	542,226
								160,543	7,997	5,389	5,338	182,439
								6,262	8,697	5,389	5,338	23,756
LEVITE								154,283	2,400	-	-	154,683
								59,382	1,579	1,562	1,631	63,691
								1,901	2,528	1,562	1,631	7,254
BURAY								57,486	1,251	-	-	58,737
								10,563	2,512	24	245	13,566
								292	321	34	245	1,094
BO LEYTE								10,271	2,191	-	-	12,462
								19,117	7,180	1,330	1,028	28,355
								1,136	1,183	1,030	1,028	4,387
SAMAR								17,981	5,587	-	-	23,568
								32,857	5,192	1,732	1,738	41,495
								2,100	2,267	1,732	1,738	7,669
N. SAMAR								90,754	2,825	-	-	93,579
								52,546	2,144	1,25	1,291	57,272
								1,409	450	1,25	1,291	5,445
S. SAMAR								38,143	10,684	-	-	48,827
								33,289	10,730	1,352	1,352	46,323
								1,119	395	1,352	1,352	5,478
								37,920	9,395	-	-	47,315
REGION 4							TOTAL	138,362	500,529	272,195	66,334	977,624
							MOOE	32,273	2,881	13,153	19,293	67,600
Regional Office								136,269	478,648	259,006	47,131	931,074
								13,826	5,199	5,199	5,250	29,224
								10,499	5,199	5,199	5,250	25,797
Zambora de Norte								3,427	-	-	-	3,427
								29,754	72,869	26,206	13,557	136,429
								2,363	2,363	2,362	2,371	9,459

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Zamboanga del Sur						MOOE	18,381	70,506	26,647	11,225	126,759
						CO	12,155	21,433	22,448	9,769	65,805
						TOTAL	1,131	1,123	1,132	1,133	4,529
Zamboanga Sibuyan						MOOE	11,904	20,300	21,316	8,636	62,156
						CO	21,247	401,028	215,343	37,728	745,346
						TOTAL	18,580	12,156	10,500	10,439	52,755
						CO	72,567	387,842	262,543	27,259	690,211
REGION 10						TOTAL	241,251	520,364	539,201	44,733	745,549
						MOOE	15,238	20,424	17,582	13,217	56,461
						CO	226,213	299,940	421,217	29,496	675,568
Regional Office						MOOE	5,199	3,950	6,075	5,158	20,372
						CO	3,199	6,073	6,075	3,368	22,545
						TOTAL	-	3,427	-	-	3,427
Bukidnon						MOOE	149,542	196,470	85,960	25,110	456,982
						CO	6,293	8,951	7,570	3,253	26,067
						TOTAL	143,349	187,569	78,090	13,817	427,325
Davao						MOOE	27	27	-	-	54
						CO	-	-	-	-	-
						TOTAL	27	27	-	-	54
Davao del Norte						MOOE	24,328	32,854	13,296	1,845	74,323
						CO	790	1,272	882	779	3,843
						TOTAL	24,548	34,662	12,413	2,066	71,285
Misamis Occidental						MOOE	38,112	50,404	22,745	4,829	116,179
						CO	1,364	2,715	2,201	1,885	8,588
						TOTAL	36,228	47,689	20,544	4,324	109,362
Misamis Oriental						MOOE	27,343	51,095	11,426	1,771	89,635
						CO	1,082	1,533	1,253	1,082	4,950
						TOTAL	22,251	29,596	10,173	2,689	64,689
REGION 11						TOTAL	31,717	706,005	211,526	30,845	430,216
						MOOE	6,090	9,608	10,879	3,956	34,601
						CO	75,677	56,403	300,747	22,738	395,615
Regional Office						MOOE	1,370	2,758	2,756	1,871	9,255
						CO	-	-	-	-	-
Davao Oriental						MOOE	19,227	53,498	35,712	1,253	117,550
						CO	136	1,974	1,575	1,626	6,180
						TOTAL	17,091	51,434	33,737	3,528	110,770
Davao del Norte						MOOE	6,034	4,138	38,267	4,387	50,826
						CO	421	809	1,105	600	2,995
						TOTAL	5,551	3,329	35,162	2,787	47,831
Compostela Valley						MOOE	25,175	31,019	42,767	3,319	107,290
						CO	776	1,800	2,337	1,287	6,201
						TOTAL	24,399	29,219	40,430	7,532	101,077
Davao del Sur						MOOE	19,678	8,040	60,967	5,266	93,951
						CO	1,044	1,291	1,737	1,805	5,977
						TOTAL	18,634	6,749	59,230	3,461	88,074
REGION 12						TOTAL	347,205	406,916	706,725	34,787	1,065,442

	PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Region Office							MOOE	28,017	21,545	21,537	21,538	92,637
							CO	313,988	385,275	35,388	82,158	817,809
							TOTAL	341,005	406,820	56,925	103,696	910,446
North Cotabato							MOOE	1,000	1,000	1,000	1,000	4,000
							CO	1,000	1,000	1,000	1,000	4,000
							TOTAL	2,000	2,000	2,000	2,000	8,000
South Cotabato							MOOE	1,000	1,000	1,000	1,000	4,000
							CO	1,000	1,000	1,000	1,000	4,000
							TOTAL	2,000	2,000	2,000	2,000	8,000
Davao							MOOE	1,000	1,000	1,000	1,000	4,000
							CO	1,000	1,000	1,000	1,000	4,000
							TOTAL	2,000	2,000	2,000	2,000	8,000
REGION 15							TOTAL	200,955	266,524	157,056	123,533	758,071
							CO	23,261	15,073	13,346	13,925	65,595
							MOOE	177,694	251,451	153,110	109,608	692,476
Region Office												
								13,075	6,525	6,426	6,424	32,450
Agusan del Norte								59,405	44,682	58,570	29,272	202,930
								1,755	2,458	1,467	1,475	7,155
Compostela								27,734	25,854	27,486	14,162	95,237
								3,873	3,496	3,487	3,490	14,347
Malabon								59,979	58,015	27,457	29,243	224,700
								1,100	673	576	674	3,023
Malabon Sur								3,563	20,437	6,248	9,725	39,973
								411	438	351	385	1,585
Malabon Province								6,752	17,260	458	1,585	25,055
								3,240	1,484	1,485	1,482	7,691
								20,259	45,422	12,458	25,645	103,784
1 Maintenance and Protection of all maintained and protected (ha)		543,461	556,640	573,450	593,387	900,528	TOTAL	20,825,250	212,566	272,265	414,815	1,753,426
Year 1												
Year 2												
Year 3												
NCR	Area maintained and protected (ha)	31	51	51	51	54	TOTAL	27	26	26	26	105
REGION 1	Area maintained and protected (ha)	30,452	30,452	30,452	37,657	37,657	TOTAL	34,340				65,040

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP CLASS	Financial Performance Targets (2016)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
REGION 1											
Regional Office											
Davao											
Davao City											
Pangasinan											
CAR											
REGION 2											
Regional Office											
Zamboanga											
Zamboanga City											
M. Province											
REGION 2											
Regional Office											
Iloilo											
Iloilo City											
Western Visayas											
REGION 3											
Regional Office											
Bataan											
Bataan City											
Central Luzon											
REGION 4											
Regional Office											
Palawan											
Palawan City											
NCR											
REGION 5											
Regional Office											
Cebu											
Cebu City											
Visayas											
REGION 6											
Regional Office											
Marikina											
Marikina City											
NCR											
REGION 7											
Regional Office											
Mindoro											
Mindoro City											
South Luzon											
REGION 8											
Regional Office											
Panay											
Panay City											
Western Visayas											
REGION 9											
Regional Office											
Quezon											
Quezon City											
NCR											

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
REGION 4B	area maintained and protected (ha)	42,575	42,575	42,575	58,908	58,908	TOTAL	27,135	27,135	27,148	53,479	134,897
Mindoro Occidental												
Mindoro Oriental												
Marikina												
Marikina												
Marikina												
Marikina												
REGION 5	area maintained and protected (ha)	44,760	44,760	44,760	56,721	56,721	TOTAL	123,708	-	-	-	123,708
Regional Office												
Abay												
Camarines Norte												
Camarines Sur												
Catanduanes												
Masbate												
Sorsogon												
REGION 6	area maintained and protected (ha)	25,872	25,872	25,872	42,421	42,421	TOTAL	79,365	-	-	-	79,365
Regional Office												
Abay												
Agusan												
Compostela												
Compostela												
Compostela												
Compostela												
REGION 7	area maintained and protected (ha)	39,429	39,411	39,410	57,073	57,741	TOTAL	110,221	-	-	-	110,221
Borac												
Cal												
Maguindanao												
Sarangani												
REGION 8	area maintained and protected (ha)	62,065	62,065	62,065	84,713	84,713	TOTAL	185,754	-	-	-	185,754
REG. OFFICE												
LEYTE												
BURJAN												
SO. LEYTE												
SAMAR												
N. SAMAR												
E. SAMAR												

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
REGION 9	area maintained and protected (ha)	41,136	41,614	68,264	74,137	74,137	Total CO	17,355	31,685	43,553	44,647	137,220
Regional Office												
Albay												62,036
Zamboanga del Norte												53,537
Zamboanga del Sur												22,047
Zamboanga Sibuyan												62,638
REGION 10	area maintained and protected (ha)	24,300	24,800	24,800	54,296	54,296	TOTAL	29,456	29,452		29,456	88,414
Regional Office												
Bukidnon												54,296
Compostela												11,821
Lanao del Norte												11,821
Misamis Occidental												11,821
Misamis Oriental												11,821
REGION 11	area maintained and protected (ha)	1,728	16,427	13,551	11,919	43,625	TOTAL	9,960	17,441	42,356	20,773	51,090
Caraga Office												
Davao del Norte												11,821
Davao del Sur												11,821
Davao Oriental												11,821
REGION 12	area maintained and protected (ha)	32,335	30,635	30,635	73,388	76,052	TOTAL	21,207	21,219	21,215	63,641	127,312
Regional Office												
North Cotabato												63,641
South Cotabato												63,641
General Santos												63,641
REGION 13	area maintained and protected (ha)	37,709	37,709	37,709	67,356	67,356	TOTAL	24,159	24,159	24,159	53,605	126,282
Regional Office												
Agusan del Norte												6,632
Agusan del Sur												6,632
Surigao del Norte												6,632
Surigao del Sur												6,632
Disaster Preparedness												6,632
W & P Year 1	plantation established (2015)		176	31,189	330,414	333,638	TOTAL	59,202	639	15,590	229,845	333,476

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
maintained and protected IHA					10 647-813							
NCR	Central Bureau of Statistics CNS Management CNSM 19				3	3	TOTAL	1			3	
REGION 1	Central Bureau of Statistics CNS Management CNSM 19				7,205	7,205	Total	7,205			7,205	
Regional Office												
Accra					1,174	1,174		1,174			1,174	
Accra S/O					1,000	1,000		1,000			1,000	
Accra J/O					154	154		154			154	
Pangasinan					1,114	1,114		1,114			1,114	
CAR	Central Bureau of Statistics CNS Management CNSM 19				18,428	18,428	TOTAL	8,480	1,558	921	7,471	18,429
Regional Office												
Accra					8,480	8,480	00	8,480				8,480
Abaya					1,558	1,558	00		558			558
Benzoni					4,141	4,141	00			4,141		4,141
Malaga					385	385	00			385		385
Kalinga					1,828	1,828	00			1,828		1,828
Mt. Province					1,831	1,831	00			921	910	523
REGION 2	Central Bureau of Statistics CNS Management CNSM 19				13,315	13,315	Total				13,315	13,315
Regional Office												
Barangay					1,200	1,200	00					1,200
Cagayan					1,000	1,000	00			8,000		1,000
Isabela					1,100	1,100	00			4,000		1,100
Nueva Vizcaya					1,000	1,000	00			1,000		1,000
Quirino					1,015	1,015	00			1,015		1,015
REGION 3	Central Bureau of Statistics CNS Management CNSM 19				17,347	17,347	TOTAL				16,673	16,673
Regional Office												
Alcala					1,000	1,000	00					1,000
Bataan					1,000	1,000	00					1,000
Subic Bay					1,000	1,000	00					1,000

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Agri-Boys					1,174	000					1,174
Pampanga					238	000					238
Palawan					1,450	000					1,450
Zamboales					1,100	000					1,100
REGION 4A	Detailed description of 2016 targets and projected TA				2,807	28,542	Total			2,807	28,542
Barangays					1,100	000					1,100
Capiz					1,100	000					1,100
Laguna					1,268	000					1,268
Quezon					1,100	000					1,100
Rosel					1,100	000					1,100
REGION 4B	Detailed description of 2016 targets and projected TA					26,333	Total				26,333
Mindoro Occidental					1,100	000					1,100
Mindoro Oriental					1,100	000					1,100
Marikina					1	000					1
Quezon					241	000					241
Rosel					122	000					122
REGION 5	Detailed description of 2016 targets and projected TA				11,941	11,941	Total				11,941
Regional Office											
Albay					1,100	000					1,100
Davao Occidental					1,100	000					1,100
Davao Oriental					1,100	000					1,100
Maguindanao					1,100	000					1,100
Misamis Occidental					1,100	000					1,100
Misamis Oriental					1,100	000					1,100
REGION 6	Detailed description of 2016 targets and projected TA				18,549	18,549	Total				18,549
Regional Office											
Albay					1,827	000					1,827
Antique					1,827	000					1,827
Capiz					5,445	000					5,445
Guimaras											
Iloilo					3,241	000					3,241
Mindoro Occidental					4,309	000					4,309
REGION 7	Detailed description of 2016 targets and projected TA				22,376	22,376	CO				22,376

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
REGION 8	22,551					TOTAL	22,551				
REGION 9	32,991					TOTAL	32,991				
REGION 10	29,496					TOTAL	29,496				
REGION 11	14,881					TOTAL	14,881				
REGION 12	42,455					TOTAL	42,455				

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EMP. CLASS	Financial Performance Targets (2016)					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
Regional Office												
Coronado												
San Juan												
San Carlos												
San Juan												
REGION 13				29,647	29,647	CO				29,647	29,647	
Regional Office												
Agusan del Norte												
Agusan del Sur												
Compostela												
Davao del Norte												
Davao del Sur												
Davao Province												
M&P P3000/ha 2015 established	267,628	274,500	273,008	267,938	265,836	TOTAL	458,987	125,355	158,947	115,181	857,469	
YEAR 2 REGULAR												
M&P P3000/ha 2015 established	67,224	68,869	68,869	68,869	68,869	TOTAL	131,666	31,289	25,441	25,008	213,204	
YEAR 2 CO BASED												
NCR												
REGION 1				15,931	15,931					15,931	Total	47,730
Regional Office												
Iloilo												
Iloilo City												
La Union												
Pangasinan												
REGION 1				4,275	4,275					4,275	Total	13,330
CO BASED												
Regional Office												
Iloilo												
Iloilo City												
La Union												
Pangasinan												

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
CAR	18,754	18,754	18,754	18,754	18,754	Total	32,340	3,511	6,557	8,812	51,260
Regional Office	8,754	8,754	8,754	8,754	8,754	TOTAL	32,340	3,511	6,557	8,812	51,260
Ara	9,079	9,079	9,079	9,079	9,079	OC	27,025	-	-	-	27,025
Acayao	1,779	1,779	1,779	1,779	1,779	OC	2,874	2,568	-	-	5,442
Benguel	3,339	3,339	3,339	3,339	3,339	OC	-	3,308	2,303	5,006	10,617
Lago	1,400	1,400	1,400	1,400	1,400	OC	1,260	1,260	1,260	3,780	
Katinga	1,856	1,856	1,856	1,856	1,856	OC	1,366	1,392	1,354	4,512	
M. Province	1,000	1,000	1,000	1,000	1,000	OC	-	421	2,147	2,568	
CAR	2,900	2,900	2,900	2,900	2,900	TOTAL	1,573	2,351	2,500	2,171	8,595
Regional Office	2,900	2,900	2,900	2,900	2,900	OC	1,573	2,351	2,500	2,171	8,595
Ara	-	-	-	-	-	-	-	-	-	-	-
Acayao	-	-	-	-	-	-	-	-	-	-	-
Benguel	-	-	-	-	-	-	-	-	-	-	-
Lago	-	-	-	-	-	-	-	-	-	-	-
Katinga	28	28	28	28	28	OC	75	-	-	75	
M. Province	87	87	87	87	87	OC	500	800	500	1,800	
REGION 2	14,000	14,300	14,000	14,000	14,000	TOTAL	10,501	12,456	10,501	10,500	42,000
Regional Office	14,000	14,300	14,000	14,000	14,000	TOTAL	10,501	12,456	10,501	10,500	42,000
Bahias	1,000	1,000	1,000	1,000	1,000	OC	1,000	1,000	1,000	3,000	
Cagayan	1,000	1,000	1,000	1,000	1,000	OC	1,000	1,000	1,000	3,000	
Saba	1,000	1,000	1,000	1,000	1,000	OC	1,000	1,000	1,000	3,000	
Nueva Vizcaya	1,000	1,000	1,000	1,000	1,000	OC	1,000	1,000	1,000	3,000	
Quino	1,000	1,000	1,000	1,000	1,000	OC	1,000	1,000	1,000	3,000	
REGION 2	3,886	3,886	3,886	3,886	3,886	TOTAL	4,222	4,222	4,222	4,222	16,987
Regional Office	3,886	3,886	3,886	3,886	3,886	OC	4,222	4,222	4,222	4,222	16,987
Bahias	-	-	-	-	-	-	-	-	-	-	-
Cagayan	-	-	-	-	-	-	-	-	-	-	-
Saba	-	-	-	-	-	-	-	-	-	-	-
Nueva Vizcaya	-	-	-	-	-	-	-	-	-	-	-
Quino	-	-	-	-	-	-	-	-	-	-	-
REGION 3	19,813	19,513	19,813	19,813	19,813	TOTAL	14,312	30,145	14,323	58,845	
Regional Office	19,813	19,513	19,813	19,813	19,813	TOTAL	14,312	30,145	14,323	58,845	
Bahias	-	-	-	-	-	-	-	-	-	-	-
Cagayan	-	-	-	-	-	-	-	-	-	-	-
Saba	-	-	-	-	-	-	-	-	-	-	-
Nueva Vizcaya	-	-	-	-	-	-	-	-	-	-	-
Quino	-	-	-	-	-	-	-	-	-	-	-

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
Regional Office												
Abaya						CO						
Bataan						CO						
Bulacan						CO						
Marikina						CO						
Pampanga						CO						
Tarlac						CO						
Zambales						CO						
REGION 3	plantation established (CY 2015) - maintained and protected (ha)	1,000	1,000	1,000	1,000	1,000	TOTAL	21*	387	751	751	3,000
Regional Office												
Abaya												
Bataan		500	500	500	500	500	CO	500	282	370	370	1,500
Marikina												
Pampanga												
Tarlac		300	500	500	500	500	CO	471	87	381	381	1,500
Zambales												
REGION 3A	plantation established (CY 2015) - maintained and protected (ha)	19,263	19,303	19,503	19,503	19,503		14,246	14,251	14,253	14,253	57,005
Regional Office												
Abaya												
Bataan												
Marikina												
Pampanga												
Tarlac												
Zambales												
REGION 3B	plantation established (CY 2015) - maintained and protected (ha)	19,263	19,303	19,503	19,503	19,503		14,246	14,251	14,253	14,253	57,005
Regional Office												
Abaya												
Bataan												
Marikina												
Pampanga												
Tarlac												
Zambales												
REGION 4A	plantation established (CY 2015) - maintained and protected (ha)	23,415	23,415	23,415	23,415	23,415	Total	17,562	17,562	17,562	17,562	70,246
Regional Office												
Abaya												
Bataan												
Marikina												
Pampanga												
Tarlac												
Zambales												
REGION 4B	plantation established (CY 2015) - maintained and protected (ha)	23,415	23,415	23,415	23,415	23,415	Total	17,562	17,562	17,562	17,562	70,246
Regional Office												
Abaya												
Bataan												
Marikina												
Pampanga												
Tarlac												
Zambales												

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
REGION 4B	3,107	3,107	3,107	3,107	3,107	TOTAL	2,330	2,331	2,331	2,330	9,321
Regional Office											
Arce											
Campanas Norte											
Campanas Sur											
Calanduanes											
Mesetas											
Sorsogon											
REGION 5	22,248	22,248	22,248	22,248	22,248	Total	99,712				55,744
Regional Office											
Arce											
Campanas Norte											
Campanas Sur											
Calanduanes											
Mesetas											
Sorsogon											
REGION 6	17,947	17,947	17,947	17,947	17,947	Total	53,811				53,811
Regional Office											
Arce											
Campanas Norte											
Campanas Sur											
Calanduanes											
Mesetas											
Sorsogon											
REGION 8	11,072	11,072	11,072	11,072	11,072	Total	33,216				33,216
Regional Office											
Arce											
Arzobispo											
Capiz											
Guimaras											
Iloilo											
Negosyo Central											
REGION 9	6,857	6,857	6,857	6,857	6,857	TOTAL	20,871				20,871
Regional Office											

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2016)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Acres	359	359	359	359	1436	00	1,467	-	-	-	1,467
Antique	245	245	245	245	980	00	720	-	-	-	720
Cable	1,468	1,468	1,468	1,468	5,872	00	4,904	-	-	-	4,904
Commerces	2,250	2,250	2,250	2,250	9,000	00	9,780	-	-	-	9,780
Ford	350	350	350	350	1,400	00	1,350	-	-	-	1,350
Verdes Occidente	2,150	2,150	2,150	2,150	8,600	00	8,480	-	-	-	8,480
REGION 7	15,115	15,115	15,115	15,115	60,455	Total	45,345				45,345
Passed Approved by Approved by											
Bone	3,728	3,728	3,728	3,728	14,912	00	14,154	-	-	-	14,154
Cebu	4,728	4,728	4,728	4,728	18,912	00	18,154	-	-	-	18,154
Legros O	1,468	1,468	1,468	1,468	5,872	00	5,404	-	-	-	5,404
Spuyer	15	15	15	15	60	00	58	-	-	-	58
REGION 7	4,728	4,728	4,728	4,728	18,912	Total	14,154				14,154
Passed Approved by Approved by											
Bone	1,951	1,951	1,951	1,951	7,804	00	7,485	-	-	-	7,485
Cebu	1,951	1,951	1,951	1,951	7,804	00	7,485	-	-	-	7,485
Legros O	14	14	14	14	56	00	53	-	-	-	53
Spuyer	12	12	12	12	48	00	46	-	-	-	46
REGION 8	38,951	38,951	38,951	38,951	155,806	00	145,865				145,865
Passed Approved by Approved by											
RO	1,115	1,115	1,115	1,115	4,460	00	4,280	-	-	-	4,280
Leyte	1,115	1,115	1,115	1,115	4,460	00	4,280	-	-	-	4,280
Binar	1,115	1,115	1,115	1,115	4,460	00	4,280	-	-	-	4,280
So. Leyte	1,115	1,115	1,115	1,115	4,460	00	4,280	-	-	-	4,280
Samar	1,115	1,115	1,115	1,115	4,460	00	4,280	-	-	-	4,280
East Samar	1,115	1,115	1,115	1,115	4,460	00	4,280	-	-	-	4,280
North Samar	1,115	1,115	1,115	1,115	4,460	00	4,280	-	-	-	4,280
REGION 8	11,115	11,115	11,115	11,115	44,660	00	42,865				42,865
Passed Approved by Approved by											
Regional Office											
Leyte											
Binar											
So. Leyte											
Samar											
East Samar											

	PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
North Samar												
REGION 9	Competition established (CY 2016) - maintained and projected (1)	21,877	21,877	21,877	21,877	21,877	TOTAL	11,182	15,968	21,962	12,375	61,637
Regional Office												
Zamboanga City												
Zamboanga del Norte		11,182	11,182	11,182	11,182	11,182		5,591	7,984	11,182	5,591	34,350
Zamboanga del Sur		4,204	4,204	4,204	4,204	4,204		2,102	3,001	4,204	2,102	13,261
Zamboanga Sibuyan		6,491	6,491	6,491	6,491	6,491		3,295	4,983	6,576	3,282	19,829
REGION 9	Competition established (CY 2016) - maintained and projected (1)	4,098	4,098	4,098	4,098	4,098	TOTAL	4,285	4,291	5,291	3,287	17,154
Provinces												
Region Office												
Zamboanga City												
Zamboanga del Norte												
Zamboanga del Sur												
Zamboanga Sibuyan												
REGION 10	Competition established (CY 2016) - maintained and projected (1)	9,308	9,308	9,308	9,308	9,308	TOTAL	11,964	13,960			27,924
Regional Office												
Bukidnon												
Carigara		5,987	5,987	5,987	5,987	5,987	CO	5,987	5,987			11,974
Lanao Del Norte												
Misamis Occidental		1,421	1,421	1,421	1,421	1,421	CO	1,421	1,421			2,842
Misamis Oriental		1,900	1,900	1,900	1,900	1,900	CO	1,900	1,900			3,800
REGION 10	Competition established (CY 2016) - maintained and projected (1)	3,441	3,441	3,441	3,441	3,441	TOTAL	3,183	5,150			10,333
Provinces												
Regional Office - Lanao Waashedi												
Bukidnon												
Carigara		1,421	1,421	1,421	1,421	1,421	CO	1,421	1,421			2,842
Lanao Del Norte		1,000	1,000	1,000	1,000	1,000	CO	1,000	1,000			2,000
Misamis Occidental		1,000	1,000	1,000	1,000	1,000	CO	1,000	1,000			2,000
Misamis Oriental		1,000	1,000	1,000	1,000	1,000	CO	1,000	1,000			2,000
REGION 11	Competition established (CY 2016) - maintained and projected (1)	1,908	8,985	7,388	1,438	17,538	TOTAL	4,753	11,539	28,695	7,587	52,574
Provinces												
Davao Oriental												
Davao del Norte												
Compostela Valley		1,908	8,985	7,388	1,438	17,538	CO	4,753	11,539	28,695	7,587	52,574
Davao del Sur												

PERFORMANCE INDICATORS	Physical Performance Targets (2013)					EXP. CLASS	Financial Performance Targets (2013)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Plantation Operations	1,555	1,200	1,200	1,200	1,200	Total	2,175	3,075	2,175	2,175	9,620
REGION 11	1,555	1,200	1,200	1,200	1,200	Total	2,175	3,075	2,175	2,175	9,620
Regional Office											
Agusan del Norte											
Agusan del Sur											
Compostela Valley											
Agusan del Sur											
REGION 12	15,051	15,002	15,001	15,001	15,001	Total	12,241	13,251	13,249	13,248	52,989
Regional Office											
North Cotabato											
South Cotabato											
Sarangani											
REGION 13	21,217	21,217	21,217	21,217	21,217	Total	15,913	15,513	15,913	15,513	63,551
Regional Office											
North Cotabato											
South Cotabato											
Sarangani											
REGION 13	13,430	13,430	13,430	13,430	13,430	TOTAL	10,273	11,272	10,072	12,073	43,290
Regional Office											
Agusan del Norte											
Agusan del Sur											
Surigao del Norte											
Surigao del Sur											
Davao Province											
M&P 2007-13	275,543	278,516	275,007	289,472	289,373	TOTAL	308,239	25,550	104,963	72,595	571,947

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					E&P CLASS	Financial Performance Targets (2015)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
YEAR 3	(CY 2014) Maintained and protected (ha)										
HC	51	51	51	51	51	Total	26	25	26	25	102
REGION 1	14,521	14,521	14,521	14,521	14,521	Total	29,542				29,542
Regional Office											
Docks Note	5,510	5,510	5,510	5,510	5,510	CO	11,020				11,020
Docks Sur	1,155	1,155	1,155	1,155	1,155	CO	4,620				4,620
Jalorog	75	75	75	75	75	CO	1,410				1,410
Pangasinan	8,105	8,105	8,105	8,105	8,105	CO	10,000				10,000
CAR	24,159	24,159	24,159	24,159	24,159	Total	30,983	6,413	5,411	6,413	48,319
Regional Office											
Ara	8,221	8,225	8,228	8,228	8,228	CO	15,457				15,457
Bayer	1,953	1,953	1,953	1,953	1,953	CO	1,906	2,000			3,906
Benguet	3,817	3,817	3,817	3,817	3,817	CO	7,834				7,834
Cagayan	1,410	1,410	1,410	1,410	1,410	CO	736	736	701	701	2,874
Kalinga	6,363	6,363	6,363	6,363	6,363	CO	1,151	3,161	1,181	3,182	5,575
M. Province	2,288	2,288	2,288	2,288	2,288	CO	521	1,821	1,821	1,821	4,693
REGION 2	17,264	17,264	17,264	17,264	17,264	Total	8,501	8,600	8,600	3,559	34,438
Regional Office											
Batangas	139	139	139	139	139	CO	139				139
Cagayan	4,878	4,878	4,878	4,878	4,878	CO	1,410				1,410
Ilocos	7,743	7,743	7,743	7,743	7,743	CO	1,410				1,410
Ilocos N. / Cagayan	2,291	2,291	2,291	2,291	2,291	CO	1,410				1,410
Ilocos S.	2,153	2,153	2,153	2,153	2,153	CO	1,410				1,410
REGION 3	22,456	22,456	22,456	22,456	22,456	Total	11,226	-	22,480	11,226	44,512
Regional Office											
Ara	3,410	3,410	3,410	3,410	3,410	CO	1,410				1,410
Bataan	3,450	3,450	3,450	3,450	3,450	CO	1,410				1,410
Bulacan	3,360	3,360	3,360	3,360	3,360	CO	1,410				1,410
Cebu City	3,550	3,550	3,550	3,550	3,550	CO	1,410				1,410
Pampanga	1,900	1,900	1,900	1,900	1,900	CO	1,410				1,410
Tarlac	3,150	3,150	3,150	3,150	3,150	CO	1,410				1,410
Zambales	3,410	3,410	3,410	3,410	3,410	CO	1,410				1,410

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
REGION 4A	23,180	23,180	23,180	23,180	23,180	Total	11,590	11,590	11,590	11,590	46,350
Batangas											
Calabarzon											
Central Luzon											
Region 4A											
Rizal											
REGION 4B	19,159	19,159	19,159	19,159	19,159	Total	9,579	9,579	9,582	9,581	38,319
Manila Occidental											
Manila Oriental											
Marikina											
Quezon											
Rizal											
REGION 5	22,512	22,512	22,512	22,512	22,512	Total	46,024				46,024
Regional Office											
Aklan											
Antique											
Capiz											
Iloilo											
Negros Occidental											
REGION 6	14,900	14,900	14,900	14,900	14,900	Total	29,800				29,800
Regional Office											
Aklan											
Antique											
Capiz											
Iloilo											
Negros Occidental											
REGION 7	21,250	21,250	21,250	21,250	21,250	Total	42,500				42,500
Bohol											
Cebu											
Negros Oriental											
Siquian											

	PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1		2	3	4	5	6 (2+3+4+5)		7	8	9	10	11 (7+8+9+10)
REGION 8	plantation establishment (CY 2014) maintained and protected (ha)	23,110	23,110	23,110	23,110	23,110	-	46,220	-	-	-	46,220
Leyte			4,301	4,301	4,301	4,301	OO	8,602	-	-	-	8,602
Bitiran		420	420	420	420	420	OO	840	-	-	-	840
So. Leyte		1,558	1,558	1,558	1,558	1,558	OO	3,116	-	-	-	3,116
Samar		9,200	9,200	9,200	9,200	9,200	OO	18,400	-	-	-	18,400
East Samar		3,580	3,580	3,580	3,580	3,580	OO	7,160	-	-	-	7,160
North Samar		4,051	4,051	4,051	4,051	4,051	OO	8,102	-	-	-	8,102
REGION 9	plantation establishment (CY 2014) maintained and protected (ha)	19,158	19,159	19,159	19,158	19,159	-	6,143	11,738	13,112	7,327	38,318
Regional Office												
>Zamboanga City												
Zamboanga del Norte		8,076	8,076	8,076	8,076	8,076	-	2,422	6,885	4,119	2,746	16,152
Zamboanga del Sur		3,631	3,631	3,631	3,631	3,631	-	1,486	1,925	1,925	1,926	7,262
Zamboanga Sibugay		7,452	7,452	7,452	7,452	7,452	-	2,236	2,946	7,068	2,656	14,904
REGION 10	plantation establishment (CY 2014) maintained and protected (ha)	15,492	15,492	15,492	15,492	15,492	TOTAL	15,492	15,492	-	-	30,984
Regional Office (0)												
Bukidnon		9,131	9,131	9,131	9,131	9,131	OO	9,131	9,131	-	-	18,262
Camiguin		27	27	27	27	27	OO	27	27	-	-	54
Lanao Del Norte		1,562	1,562	1,562	1,562	1,562	OO	1,562	1,562	-	-	3,124
Missamis Occidental		2,152	2,152	2,152	2,152	2,152	OO	2,152	2,152	-	-	4,304
Missamis Oriental		2,620	2,620	2,620	2,620	2,620	OO	2,620	2,620	-	-	5,240
REGION 11	plantation establishment (CY 2014) maintained and protected (ha)	3,829	9,137	3,528	-	16,494	-	7,500	5,902	17,966	1,620	32,988
Davao Oriental		1,365	1,736	886	-	3,917	OO	2,790	3,472	1,372	-	7,634
Davao del Norte		-	2,137	-	-	2,137	OO	-	-	4,254	-	4,254
Compostela Valley		809	2,024	1,217	-	4,050	OO	810	2,430	3,240	1,620	8,100
Davao del Sur		1,114	2,228	1,114	-	4,456	OO	2,674	5,238	2,618	-	8,912
Davao Occidental		511	1,022	511	-	2,044	OO	1,226	2,452	1,226	-	4,904
REGION 12	plantation establishment (CY 2014) maintained and protected (ha)	15,934	15,934	15,934	15,934	15,934	Total	7,966	7,966	7,966	7,966	31,868
Regional Office												
N Cotabato		4,074	4,074	4,074	4,074	4,074	OO	2,037	2,037	2,037	2,037	8,148
Sultan Kudarat		3,954	3,954	3,954	3,954	3,954	OO	1,977	1,977	1,977	1,977	7,908

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP CLASS	Financial Performance Targets (2016)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
South Celebes Samarang	3,283	3,283	3,283	3,283	13,132	000	1,272	1,272	1,272	1,272	5,118
REGION 13	16,492	16,492	16,492	16,492	66,968	Total	8,246	8,246	8,246	8,246	32,984
Regional Office											
Palopo	1,272	1,272	1,272	1,272	5,118	000	1,272	1,272	1,272	1,272	5,118
Palopo	1,272	1,272	1,272	1,272	5,118	000	1,272	1,272	1,272	1,272	5,118
Palopo	1,272	1,272	1,272	1,272	5,118	000	1,272	1,272	1,272	1,272	5,118
Palopo	1,272	1,272	1,272	1,272	5,118	000	1,272	1,272	1,272	1,272	5,118
Palopo	1,272	1,272	1,272	1,272	5,118	000	1,272	1,272	1,272	1,272	5,118
2 SEEDLING PRODUCTION	seedlings produced (no.)	333,891,233	54,911,877	3,595,436	488,812,852	TOTAL	1,822,117	1,511,258	416,504	22,078	1,752,059
REGIONAL TOTAL	seedlings produced (no.)										
ICR	seedlings produced (no.)	2,000,000	1,200,000		3,200,000	Total	10,000	6,000			16,000
REGION 1	seedlings produced (no.)			841,340	3,595,436	12,008,826	Total	36,024			96,024
Regional Office											
Palopo											
Palopo											
Palopo											
Palopo											
CAR	seedlings produced (no.)	5,062,964	17,445,159	8,187,027		30,699,000	TOTAL	40,503	139,584	66,495	245,582
Regional Office											
Acia											
Acia											
Acia											
Acia											
Acia											
REGION 2	seedlings produced (no.)	3,450,733	12,732,261			22,189,000	00	73,108	99,358		172,466
Regional Office											
Batas											
Batas											
Batas											
Batas											
Batas											

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Nueva Viscaya Curtac					25,972,318	30					259,147
REGION 3	seed rgs produced				25,972,318	30	259,147				259,147
Regional Office											
Aurora		2,726,162			2,726,162	30	27,761				27,761
Bataan		2,134,787			2,134,787	30	17,178				17,178
Bulacan		2,253,686			2,253,686	30	18,270				18,270
Nueva Ecija		6,776,045			6,776,045	30	46,318				46,318
Pampanga		1,533,284			1,533,284	30	9,306				9,306
Tarlac		6,353,906			6,353,906	30	42,631				42,631
Zambales		6,638,448			6,638,448	30	52,436				52,436
REGION 4A	seed rgs produced	8,743,457	16,872,280	7,812,750	33,431,507	30	37,978	166,829	63,975	22,078	289,879
Regional Office											
Batangas		2,436,200			2,436,200			2,747	8,139	8,445	13,331
Calabarzon		224,774			224,774			1,541			1,541
Laguna			1,144,100		1,144,100			1,818			1,818
Quezon		1,814,151	16,872,280	7,812,750	26,500,181		32,363	37,874	66,457	74,325	131,019
Rizal		4,268,832			4,268,832		37,135				37,135
REGION 4B	seed rgs produced	8,707,430	35,161,600		43,872,000	30	39,663	281,323			320,986
Regional Office											
Mindoro Occidental			16,476,100		16,476,100			27,850			27,850
Mindoro Oriental		4,364,000	4,364,100		8,728,100		26,126	26,371			52,497
Marikina		61,000			61,000			416			416
Ramon		131,400	131,400		262,800		1,032	1,032			2,064
Palawan			262,800		262,800			1,032			1,032
REGION 5	seed rgs produced		35,405,105		35,405,105		231,015				231,015
Regional office											
Aklan			11,000,000		11,000,000			11,000			11,000
Damarinas Norte			1,111,111		1,111,111			1,111			1,111
Damarinas Sur			1,111,111		1,111,111			1,111			1,111
Davao			1,111,111		1,111,111			1,111			1,111
Maguindanao			1,111,111		1,111,111			1,111			1,111
Misamis			1,111,111		1,111,111			1,111			1,111
Sorsogon			1,111,111		1,111,111			1,111			1,111
REGION 6	seed rgs produced		21,169,291	6,403,424	27,607,651	Total	221,651				221,651
Regional Office											
Aklan			11,000,000		11,000,000			11,000			11,000
Antique			1,111,111	6,403,424	7,514,535			1,111			1,111

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
DepEd											
DepEd Division Office - Marikina		34,527			34,527	OO	45,471			45,471	
DepEd Division Office - Marikina		7,170,475			7,170,475	OO	66,260			66,260	
DepEd Division Office - Marikina											
REGION 7	1,828,514	33,451,190			37,279,704	Total	248,260			248,260	
Regional Office											
DepEd		1,828,514			1,828,514	OO	18,500			18,500	
DepEd		3,342,676			3,342,676	OO	17,700			17,700	
DepEd		21,280,000			21,280,000	OO	123,060			123,060	
DepEd											
REGION 8	24,054,867				24,054,867	TOTAL	207,251			207,251	
Regional Office											
REG. OFFICE		4,330,000			4,330,000	OO	47,700			47,700	
LEYTE		4,330,000			4,330,000	OO	47,700			47,700	
D. LEYTE		2,165,000			2,165,000	OO	23,850			23,850	
S. LEYTE		2,165,000			2,165,000	OO	23,850			23,850	
SAMAR		2,165,000			2,165,000	OO	23,850			23,850	
E. SAMAR		1,082,500			1,082,500	OO	11,925			11,925	
N. SAMAR		1,082,500			1,082,500	OO	11,925			11,925	
DepEd											
REGION 9	75,362	64,8838			545,996	TOTAL	82,700	140,212	1,341	550,480	
Regional Office											
Zamboanga City											
Zamboanga del Norte											
Zamboanga del Sur											
Zamboanga Siver											
REGION 10	24,569,354	24,569,351			49,138,704	OO	136,517	156,553		193,070	
Regional Office											
Bukidnon		24,569,354			24,569,354	OO	136,517	156,553		193,070	
Cebu											

	PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2016)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
		0	0	0	0	0						
Janak De Vore		2,883,774	2,883,774			5,767,548	CC	0	0	0	0	0
Mesamia Occidental		4,771,310	4,771,310			9,542,620	CC	0	0	0	0	0
Mesamia Oriental		1,139,346	1,139,346			2,278,692	CC	0	0	0	0	0
REGION 11	area planned -ha	9,274,233	15,516,787			24,791,020	CC	46,834	46,834	0	0	158,344
Regional Office												
Janak Oriental		1,214,117	1,214,117			2,428,234	CC	0	0	0	0	0
Janak del Norte		243,288	243,288			486,576	CC	0	0	0	0	0
Compostela Valley		1,454,717	1,454,717			2,909,434	CC	0	0	0	0	0
Janak del Sur		1,339,590	1,339,590			2,679,180	CC	0	0	0	0	0
Janak Occidental		600,244	600,244			1,200,488	CC	0	0	0	0	0
REGION 12	area planned -ha	36,731,564	33,996,682			70,728,246	CC	291,351	271,975	0	0	563,326
Regional Office												
North Cotabato		6,244,700	6,244,700			12,489,400	CC	0	0	0	0	0
South Cotabato		1,997,200	1,997,200			3,994,400	CC	0	0	0	0	0
Subar Kulanat		1,778,214	1,778,214			3,556,428	CC	0	0	0	0	0
South Cotabato		17,248,247	17,248,247			34,496,494	CC	0	0	0	0	0
Sarangani		9,963,213	9,963,213			19,926,426	CC	0	0	0	0	0
REGION 13	area planned -ha	43,000	28,101,761	24,095,276		53,217,239	CC	920	195,380	177,170	0	372,670
Regional Office												
Agusan del Norte		11,200	11,200	11,200		33,600	CC	0	0	0	0	0
Agusan del Sur			1,244,117	1,244,117		2,488,234	CC	0	0	0	0	0
Surigao del Norte		10,000	1,000,000	1,000,000		2,010,000	CC	0	0	0	0	0
Surigao del Sur			1,100,000	1,100,000		2,200,000	CC	0	0	0	0	0
Davao Province			16,801,761	16,801,761		33,603,522	CC	0	0	0	0	0
3. SOC MOB	area planned -ha	4,251	58,874	218,737	51,600	333,538	TOTAL	457,604	452,899	1,071,190	147,545	2,189,555
NCR	area planned -ha				1	3						
REGION 1	area planned -ha			7,205		7,205	CC	46,834				46,834
Isos Norte				7,205		14,410	CC	0	0	0	0	0
Isos Sur				7,205		14,410	CC	0	0	0	0	0
La Union				7,205		14,410	CC	0	0	0	0	0
Pangasinan				7,205		14,410	CC	0	0	0	0	0
CAR	area planned -ha		8,570	7,783	1,675	18,428	TOTAL		57,698	47,500	14,588	119,784

	PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
REGION 1												
Regional Office												
Aklan												
Antique												
Batangas												
Bulacan												
Marikina												
Malabon												
Manila												
Mindoro												
Palawan												
REGION 2	Area Office			7,376	3,329	13,345	TOTAL		51,843	34,704	86,547	
Regional Office												
Batanes												
Cagayan												
Ilocos												
Ilocos Norte												
Ilocos Sur												
Maguindanao												
REGION 3	Area Office			57,547		17,047	TOTAL		109,882		169,889	
Regional Office												
Agusan												
Davao												
Davao Occidental												
Davao Oriental												
Marikina												
Malabon												
Manila												
Mindoro												
Palawan												
REGION 4A	Area Office	255	9,833	14,402	1,942	26,432	OO	4,573	54,814	109,864	169,311	
Regional Office												
Agusan												
Davao												
Davao Occidental												
Davao Oriental												
Marikina												
Malabon												
Manila												
Mindoro												
Palawan												
REGION 4B	Area Office		137	26,136		26,133	OO		891	170,274	171,165	
Regional Office												
Mindoro Occidental												
Mindoro Oriental												
Marikina												
Malabon												
Manila												
Mindoro												
Palawan												
REGION 5	Area Office			11,941		11,941	Total	77,517			77,517	
Regional Office												
Aklan												
Antique												
Batangas												
Bulacan												
Marikina												
Malabon												
Manila												
Mindoro												
Palawan												

	PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1		6	7	8	9	10 (E+7+8+9)						
Camarines Sur		-	-	5,765	-	5,765	OO	37,473	-	-	-	37,473
Catanduanes		-	-	1,442	-	1,442	OO	9,373	-	-	-	9,373
Masbate		-	-	420	-	420	OO	2,730	-	-	-	2,730
Sorsogon												
GPB												
REGION 6	area planted (ha)	-	2,553	13,562	-	16,249	Total	726,355	-	-	-	106,486
Regional Office												
Aklan		-	-	1,927	-	1,927	OO	12,436	-	-	-	12,436
Antique		-	657	945	-	1,602	OO	10,413	-	-	-	10,536
Capiz		-	1,696	3,546	-	5,445	OO	36,271	-	-	-	36,271
Guimaras		-	-	3,107	-	3,241	OO	20,956	-	-	-	20,956
Iloilo		-	-	4,034	-	4,034	OO	27,369	-	-	-	27,369
Negros Occidental												
REGION 7	area planted (ha)		1,650	15,930	4,897	22,376	Total	145,445	-	-	-	145,445
Bohol			192	1,978	577	2,745	OO	17,843				17,843
Cebu			323	2,295	666	3,167	OO	20,716				20,716
Negros Oriental			1,134	11,859	3,651	16,444	OO	106,886				106,886
Siquijor												
REGION 8	area planted (ha)	-	-	12,909	9,742	22,651	TOTAL	83,931	63,413	-	-	147,244
* Regular, MMPN												
Regional Office				2,321	1,800	3,921	OO	45,507	10,400	-	-	55,907
Leyte				2,520	1,777	4,297	OO	8,180	11,961	-	-	20,131
Biliran				192	327	519	OO	1,183	2,191	-	-	3,374
So. Leyte				1,402	921	2,323	OO	5,993	5,987	-	-	11,980
Samar				2,395	2,231	4,626	OO	9,374	12,866	-	-	22,269
East Samar				2,053	1,456	3,509	OO	6,275	10,684	-	-	16,959
North Samar				2,026	1,450	3,456	OO	7,319	9,305	-	-	16,624
REGION 9	area planted (ha)	-	478	24,480	8,013	32,971	TOTAL	3,419	6,716	189,862	1,950	211,947
Regional Office												
> Zamboanga City												
Zamboanga del Norte			478	2,277	870	3,625	OO	3,419	6,716	13,428	-	23,563
Zamboanga del Sur			-	1,358	454	1,812	OO	-	-	7,791	1,950	9,741
Zamboanga Sibugay			-	20,844	6,689	27,533	OO	-	-	178,643	-	178,643
REGION 10	area planted (ha)	-	4,203	16,757	8,536	29,496	TOTAL	-	70,509	121,216	-	191,725
Bukidnon			2,692	10,769	5,356	18,817	OO	-	44,222	78,090	-	122,312
Carriguit												
Lanao Del Norte			451	1,761	854	3,066	OO	-	7,516	12,413	-	19,939
Missamis Occidental			687	2,813	1,414	4,924	OO	-	11,465	20,541	-	32,008
Missamis Oriental			363	1,414	912	2,689	OO	-	7,305	10,172	-	17,478

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
REGION 11	1,682	5,290	7,909	-	14,881	TOTAL	13,882	12,263	41,738	2,075	66,729	
Regional Office	500	1,500	2,250	-	4,250	MOOE	4,250	4,250	12,750	-	21,250	
Manobo Norte	500	1,500	2,250	-	4,250	MOOE	4,250	4,250	12,750	-	21,250	
Manobo Sur	500	1,500	2,250	-	4,250	MOOE	4,250	4,250	12,750	-	21,250	
Davao Occidental	500	1,500	2,250	-	4,250	MOOE	4,250	4,250	12,750	-	21,250	
REGION 12		14,507	25,560	2,867	42,433	Total	-	54,500	62,615	18,532	275,647	
Regional Office		4,500	7,500	800	12,800	MOOE	-	15,000	17,000	4,000	46,000	
North Cotabato		4,500	7,500	800	12,800	MOOE	-	15,000	17,000	4,000	46,000	
South Cotabato		4,500	7,500	800	12,800	MOOE	-	15,000	17,000	4,000	46,000	
South Cotabato		4,500	7,500	800	12,800	MOOE	-	15,000	17,000	4,000	46,000	
Sarangani		1,007	1,760	400	3,167	MOOE	-	3,500	3,115	1,532	10,147	
REGION 13	2,346	11,154	7,561	3,588	24,649	CO	15,249	22,502	49,153	55,865	192,713	
Regional Office		7,000	7,000	3,433	17,433	MOOE	-	7,000	7,000	3,433	17,433	
Agusan del Norte	500	1,500	2,250	-	4,250	MOOE	4,250	4,250	12,750	-	21,250	
Agusan del Sur	500	1,500	2,250	-	4,250	MOOE	4,250	4,250	12,750	-	21,250	
Surigao del Norte	500	1,500	2,250	-	4,250	MOOE	4,250	4,250	12,750	-	21,250	
Surigao del Sur	500	1,500	2,250	-	4,250	MOOE	4,250	4,250	12,750	-	21,250	
Davao Province	500	1,500	2,250	-	4,250	MOOE	4,250	4,250	12,750	-	21,250	
CENR-CENTRAL OFFICE												
HIRING OF FEOs	Forest Extension Officer hired (No.)	2,432	2,432	2,432	2,432	2,432	TOTAL MOOE	104,400	102,289	139,414	132,632	410,771
HIRING OF FEOs REGULAR	Forest Extension Officer hired (No.)	917	917	917	917	917	TOTAL MOOE	35,845	33,213	34,433	33,003	136,515
HIRING OF FEOs CO BASED	Forest Extension Officer hired (No.)	1,515	1,515	1,515	1,515	1,515	MOOE	68,555	69,076	68,381	69,629	274,256
CSEC-CENTRAL OFFICE	Forest Extension Officer hired (No.)	145	145	145	145	145	MOOE	5,525	5,525	5,525	5,525	21,100
NCR	Forest Extension Officer hired (No.)	1	1	1	1	1	MOOE	34	34	34	34	136

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
NCR	9	9	9	9	9	MCOE	416	416	416	416	1,683
REGION 1	33	33	33	33	33	MCE	1,108	1,107	1,106	1,107	4,428
Regional Office											
Yosko Nole	16	16	16	16	16	MCE	524	523	523	523	2,096
Yosko Sari	8	8	8	8	8	MCE	222	222	222	222	894
La Ujung	11	11	11	11	11	MCE	402	402	402	402	1,608
Pangasinan											
REGION 1	53	53	53	53	53	MCE	2,753	2,753	2,753	2,753	11,052
Regional Office											
Yosko Nole	26	26	26	26	26	MCE	835	835	835	835	3,340
Yosko Sari	13	13	13	13	13	MCE	545	545	545	545	2,180
La Ujung	14	14	14	14	14	MCE	473	473	473	473	1,892
Pangasinan											
CAR	52	52	52	52	52	TOTAL	2,013	1,477	2,012	1,476	6,578
Regional Office						MCOE					
Ara	24	24	24	24	24	MCOE	805	805	805	805	3,220
Apatas	5	5	5	5	5	MCOE	336	335	335	335	1,341
Benguet	11	11	11	11	11	MCOE	369	365	365	369	1,479
Itanog	3	3	3	3	3	MCOE	202	202	202	202	808
Kalinga	5	5	5	5	5	MCOE	167	158	158	158	641
MT Province	4	4	4	4	4	MCOE	134	135	134	134	535
CAR	73	71	73	71	73	TOTAL	3,881	3,881	3,881	3,881	15,521
Regional Office						MCOE					
Ara	24	24	24	24	24	MCOE	805	805	805	805	3,220
Apatas	5	5	5	5	5	MCOE	336	335	335	335	1,341
Benguet	11	11	11	11	11	MCOE	369	365	365	369	1,479
Itanog	3	3	3	3	3	MCOE	202	202	202	202	808
Kalinga	5	5	5	5	5	MCOE	167	158	158	158	641
MT Province	4	4	4	4	4	MCOE	134	135	134	134	535

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
UN Province						MOOE					
REGION 1	Forest Extension Officer (100)	41	45	41	41	41	1,441	1,441	1,442	1,439	5,763
Regional Office											
Bataan											
Cagayan											
Isabela											
Nueva Vizcaya											
Quinto											
REGION 2	Forest Extension Officer (100)	51	61	51	61	Total	3,287	3,284	3,284	3,282	13,137
Regional Office											
Bataan						MOOE	456	456	456	456	1,824
Cagayan						MOOE	456	456	456	456	1,824
Isabela						MOOE	456	456	456	456	1,824
Nueva Vizcaya						MOOE	456	456	456	456	1,824
Quinto						MOOE	456	456	456	456	1,824
REGION 3	Forest Extension Officer (100)	54	51	54	54	TOTAL	2,417	1,211	1,610	1,898	7,345
Regional Office											
Aurora						MOOE	456	456	456	456	1,824
Bataan						MOOE	456	456	456	456	1,824
Bulacan						MOOE	456	456	456	456	1,824
Nueva Ecija						MOOE	456	456	456	456	1,824
Pampanga						MOOE	456	456	456	456	1,824
Tarlac						MOOE	456	456	456	456	1,824
Zambales						MOOE	456	456	456	456	1,824
REGION 4	Forest Extension Officer (100)	70	70	70	70	TOTAL	3,765	3,763	3,769	3,759	15,075
Regional Office											
Aurora						MOOE	456	456	456	456	1,824
Bataan						MOOE	456	456	456	456	1,824
Bulacan						MOOE	456	456	456	456	1,824
Nueva Ecija						MOOE	456	456	456	456	1,824
Pampanga						MOOE	456	456	456	456	1,824
Tarlac						MOOE	456	456	456	456	1,824
Zambales						MOOE	456	456	456	456	1,824
REGION 1A	Forest Extension Officer (100)	59	59	59	59	TOTAL	1,971	1,971	1,971	1,971	7,884
Regional Office											
Aurora						MOOE	456	456	456	456	1,824
Bataan						MOOE	456	456	456	456	1,824
Bulacan						MOOE	456	456	456	456	1,824
Nueva Ecija						MOOE	456	456	456	456	1,824
Pampanga						MOOE	456	456	456	456	1,824
Tarlac						MOOE	456	456	456	456	1,824
Zambales						MOOE	456	456	456	456	1,824

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
REGION 4A	Forest Extension Office (FEO)	28	28	28	28	TOTAL	1,028	1,028	1,028	1,028	4,112
Regional Office											
Mindoro Occidental											
Mindoro Oriental											
Marikina											
Rambon											
Paawan											
REGION 4B	Forest Extension Office (FEO)	48	48	48	48	MOOE	1,607	1,611	1,608	1,614	6,440
Regional Office											
Mindoro Occidental						MOOE	338	338	338	338	1,352
Mindoro Oriental						MOOE	471	471	471	471	1,884
Marikina						MOOE	33	33	33	33	132
Rambon						MOOE	33	33	33	33	132
Paawan						MOOE	33	33	33	33	132
REGION 4B	Forest Extension Office (FEO)	100	100	100	100	TOTAL	5,050	5,050	5,050	5,050	20,200
Regional Office											
Mindoro Occidental						MOOE	495	495	495	495	1,980
Mindoro Oriental						MOOE	2,616	2,616	2,616	2,616	10,464
Marikina						MOOE	1,500	1,500	1,500	1,500	6,000
Rambon						MOOE	57	57	57	57	228
Paawan						MOOE	327	327	327	327	1,308
REGION 5	Forest Extension Office (FEO)	33	33	33	33	Total	1,411	817	1,411	801	4,430
Regional Office											
Albay						MOOE	138	138	138	138	552
Camarines Norte						MOOE	150	150	150	150	600
Camarines Sur						MOOE	302	302	302	302	1,208
Catanduanes						MOOE	57	57	57	57	228
Masbate						MOOE	57	57	57	57	228
Sorsogon						MOOE	57	57	57	57	228

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
REGION 5 D-Base F	Forest Extension Open Area (ha)	117	117	117	117	117	Total	5,643	5,643	5,643	5,643	22,572
Regional Office							WOOD					
Aklan							WOOD					
Davao del Norte							WOOD					
Davao del Sur							WOOD					
Davao Oriental							WOOD					
Misamis							WOOD					
Sorsogon							WOOD					
REGION 6 D-Base F	Forest Extension Open Area (ha)	35	35	35	35	35	Total	1,575	1,575	1,575	1,575	6,300
Regional Office							WOOD					
Aklan							WOOD					
Antique							WOOD					
Capiz							WOOD					
Guimaras							WOOD					
Iloilo							WOOD					
Negros Occidental							WOOD					
REGION 8 D-Base F	Forest Extension Open Area (ha)	66	66	66	66	66	TOTAL	3,371	3,371	3,371	3,371	13,483
Regional Office							WOOD					
Aklan							WOOD					
Antique							WOOD					
Capiz							WOOD					
Guimaras							WOOD					
Iloilo							WOOD					
Negros Occidental							WOOD					
REGION 7 D-Base F	Forest Extension Open Area (ha)	50	50	50	50	50	Total	1,679	1,678	1,678	1,678	6,711
Regional Office							WOOD					
Bahob							WOOD					
Cebu							WOOD					
Negros Oriental							WOOD					
Siquian							WOOD					
REGION 7 D-Base F	Forest Extension Open Area (ha)	113	113	113	113	113	Total	3,512	3,511	3,511	3,511	14,044
Regional Office							WOOD					
Bahob							WOOD					

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP CLASS	Financial Performance Targets (2015)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Cost	00	00	00	00	00	HCE	175	175	175	175	700
Yaquis Office	00	00	00	00	00	HCE	2,000	2,000	2,000	2,000	8,000
Region 1						HCE					40
REGION 2	Total Extension	152	152	152	152	TOTAL	6,835	6,845	6,845	6,835	27,365
Regional Office		152	152	152	152	VOCE	1,561	1,561	1,561	1,561	6,244
Bay						VOCE	315	315	315	315	1,260
Bulan						VOCE	134	134	134	134	536
Palawan						VOCE	85	85	85	85	340
Samar						VOCE	1,080	1,080	1,080	1,080	4,320
East Samar						VOCE	388	388	388	388	1,552
North Samar						VOCE	278	278	278	278	1,112
REGION 3	Total Extension	85	85	85	85	TOTAL	4,583	4,583	4,583	4,583	18,331
Regional Office		85	85	85	85	VOCE	2,124	2,124	2,124	2,124	8,496
Bay						VOCE	114	114	114	114	456
Bulan						VOCE	243	243	243	243	972
So. Leyte						VOCE	455	455	455	455	1,820
Samar						VOCE	226	226	226	226	904
East Samar						VOCE	324	324	324	324	1,296
North Samar						VOCE	41	41	41	41	164
REGION 4	Total Extension	74	74	74	74	Total HCE	2,488	2,488	2,475	2,481	9,976
Regional Office											
Zamboanga City											
Zamboanga del Norte			35			VOCE	1,018	1,018	1,018	1,018	4,072
Zamboanga del Sur						VOCE	304	304	304	304	1,216
Zamboanga Suluay						VOCE	171	171	171	171	684
REGION 5	Total Extension	111	111	111	111	Total HCE	4,385	4,385	4,385	4,392	17,551
Regional Office		111	111	111	111	VOCE	1,181	1,181	1,181	1,181	4,724
Zamboanga City						VOCE	114	114	114	114	456
Zamboanga del Norte						VOCE	424	424	424	424	1,696
Zamboanga del Sur		56	56	56	56	VOCE	1,367	1,367	1,367	1,367	5,468
Zamboanga Suluay											
REGION 10	Total Extension	35	35	35	35	TOTAL	1,208	1,208	1,208	1,208	4,832
Regional Office											
Bukidnon						VOCE	403	403	403	403	1,612
Campigu											

PERFORMANCE INDICATORS	Physical Performance Targets (2018)					EXP. CLASS	Financial Performance Targets (2018)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Lanao Del Norte						WOOD	294	295	295	295	1,189
Misamis Occidental						WOOD	338	338	338	338	1,352
Misamis Oriental						WOOD	293	293	293	293	1,172
REGION 10	Forest Extension	35	35	35	35	TOTAL	4,148	4,148	4,148	4,148	16,592
Regional Office						WOOD	450	450	450	450	1,800
Bukidnon						WOOD	2,665	2,665	2,665	2,665	10,660
Campugua											
Lanao Del Norte						WOOD	304	305	305	305	1,219
Misamis Occidental						WOOD	365	365	365	365	1,460
Misamis Oriental						WOOD	367	367	367	367	1,468
REGION 11	Forest Extension	38	38	38	38	TOTAL	1,405	1,140	1,411	1,143	5,099
Regional Office						WOOD	12	12	12	12	48
Davao Oriental						WOOD	307	307	307	307	1,228
Davao del Norte						WOOD	188	188	188	188	752
Compostela Valley						WOOD	187	187	187	187	748
Davao del Sur						WOOD	155	155	155	155	620
Davao Occidental						WOOD	115	115	115	115	460
REGION 11	Forest Extension	70	70	72	70	TOTAL	1,585	1,213	1,415	1,093	4,341
Regional Office						WOOD	24	24	24	24	96
Davao Oriental						WOOD	303	303	303	303	1,212
Davao del Norte						WOOD	188	188	188	188	752
Compostela Valley						WOOD	201	201	201	201	804
Davao del Sur						WOOD	155	155	155	155	620
Davao Occidental						WOOD	143	143	143	143	572
REGION 12	Forest Extension	29	29	29	29	TOTAL	972	975	972	972	3,891
Regional Office						WOOD					
North Cotabato						WOOD	188	188	188	188	752
South Cotabato						WOOD	177	177	177	177	708
South Cotabato						WOOD	307	307	307	307	1,228
Sarangani						WOOD	100	100	100	100	400
REGION 12	Forest Extension	127	127	127	127	Total	3,047	3,047	3,047	3,047	12,188
Regional Office						WOOD	788	788	788	788	3,152

	PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
North Cotabato		34	34	34	34	34	MOOE	1,507	1,507	1,507	1,507	6,028
South Cotabato		34	34	34	34	34	MOOE	1,507	1,507	1,507	1,507	6,028
Salazar		34	34	34	34	34	MOOE	1,507	1,507	1,507	1,507	6,028
REGION 13		34	34	34	34	34	Total	1,155	1,140	1,142	1,141	4,582
Regional Office												
Agusan del Norte												
Agusan del Sur												
Davao del Norte												
Davao del Sur												
Davao Province												
REGION 11		134	134	134	134	134	Total	6,425	6,425	6,425	6,420	25,578
Regional Office												
Agusan del Norte												
Agusan del Sur												
Davao del Norte												
Davao del Sur												
Davao Province												
Site Planning	site assessed and validated (ha)	85,537	15,615		875	108,122	MOOE	31,238	3,858	258	81	43,373
SCR		1				1	MOOE	1				1
REGION I	site assessed and validated (ha)	2,953				2,953	MOOE	1,329				1,329
Regional Office												
Compostela		1,154				1,154	MOOE	512				512
Davao del Sur		739				739	MOOE	388				388
Davao		298				298	MOOE	149				149
Pangasinan		762				762	MOOE	380				380
CAR	site assessed and validated (ha)	1,173	209			1,382	TOTAL	1,370	152			1,522
Regional Office												
Compostela		1,154				1,154	MOOE	512				512
Davao		739				739	MOOE	388				388
Davao del Sur		298				298	MOOE	149				149
Pangasinan		762				762	MOOE	380				380

	PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
PH. Province		150	150	150	150	600	MOCE	450	450	450	450	1800
REGION 3	site assessed and validated	1,500				1,000	TOTAL	450				450
Regional Office	(14)					1,000	MOCE	450				450
Barangay							MOCE					
Magay							MOCE					
Nececa							MOCE					
Nueva Visaya												
OT												
REGION 3	site assessed and validated											
Regional Office	(14)											
Alcala												
Baler												
Bulacan												
Nueva Ecija												
Pampanga												
Tarlac												
Zambales												
REGION 4A	site assessed and validated	300	300			600	MOCE	270				270
Batangas	(14)											
Calite												
Calitira												
Clason		300	300			600	MOCE	270				270
Elga												
REGION 4B	site assessed and validated	12,551				12,551	MOCE	5,634				5,634
Mindoro Occidental	(1)	1,500				1,500	MOCE	630				630
Mindoro Oriental	(1)	6,000				6,000	MOCE	2,604				2,604
Morotua												
Palawan												
Rambon												
REGION 5	site assessed and validated	3,298				3,298	MOCE	1,484				1,484
Regional Office	(1)	3,298				3,298	MOCE	1,484				1,484
Abay												
Camarines Norte												
Camarines Sur												
Calabacanan												
Masbata												
Sorsogon												
GPS												

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
REGION 6	7,344	812			8,156	Total	2,465	913	258	83	3,719
Regional Office											
Aklan	889				889	MOE	1,000				1,000
Antique	1,147				1,147	MOE	1,200				1,200
Cebu	1,147				1,147	MOE	1,200				1,200
Guimaras	1,147				1,147	MOE	1,200				1,200
Iloilo	1,147				1,147	MOE	1,200				1,200
Negros Occidental	1,147				1,147	MOE	1,200				1,200
REGION 7	10,200				10,200	Total	4,500				4,500
Region Office											
Cebu											
Negros Occidental	10,200				10,200	MOE	4,500				4,500
REGION 8	1,842	5,614			7,456	MOE	1,773	2,662			4,435
Regional Office											
Leyte	1,842	5,614			7,456	MOE	874	1,817			2,691
Biliran	1,842	5,614			7,456	MOE	1,200	564			1,764
So. Leyte	1,842	5,614			7,456	MOE	1,200	564			1,764
Samar	1,842	5,614			7,456	MOE	874	1,817			2,691
East Samar	1,842	5,614			7,456	MOE	1,200	564			1,764
North Samar	1,842	5,614			7,456	MOE	1,200	564			1,764
REGION 9	17,334				21,908	MOE	8,073	2,636			10,709
Regional Office											
Zamboanga City											
Zamboanga del Norte											
Zamboanga del Sur											
Zamboanga Sibuyan	17,334	5,614			22,948	MOE	8,073	2,636			10,709
REGION 10		5,422			5,422	TOTAL		2,441			2,441
Regional Office											
Bukidnon		5,422			5,422	MOE	1,800	1,641			3,441
Davao		5,422			5,422	MOE	1,800	1,641			3,441
Davao del Norte		5,422			5,422	MOE	1,800	1,641			3,441
Misamis Occidental		5,422			5,422	MOE	1,800	1,641			3,441
Misamis Oriental		5,422			5,422	MOE	1,800	1,641			3,441
REGION 11											

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets 2015				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
REGION 12	14,182	-	-	-	14,182	TOTAL	6,382	-	-	-	6,382
Regional Office	1,000	-	-	-	1,000	VC08	1,000	-	-	-	1,000
North Cotabato	1,400	-	-	-	1,400	VC08	1,400	-	-	-	1,400
South Cotabato	1,400	-	-	-	1,400	VC08	1,400	-	-	-	1,400
Surigao del Sur	1,400	-	-	-	1,400	VC08	1,400	-	-	-	1,400
REGION 13	3,875	2,838	-	911	12,689	TOTAL	5,553	-	-	-	5,434
Regional Office	1,000	1,000	-	-	2,000	VC08	1,000	-	-	-	1,000
Agusan del Norte	1,000	1,000	-	-	2,000	VC08	1,000	-	-	-	1,000
Agusan del Sur	1,000	1,000	-	-	2,000	VC08	1,000	-	-	-	1,000
Compostela Valley	1,000	1,000	-	-	2,000	VC08	1,000	-	-	-	1,000
Davao del Sur	1,000	1,000	-	-	2,000	VC08	1,000	-	-	-	1,000
Davao Oriental	1,000	1,000	-	-	2,000	VC08	1,000	-	-	-	1,000
MAINTENANCE AND OPERATIONALIZATION OF MECHANIZED NURSERIES	5	5	5	5	5	MOOE	6,250	6,250	5,250	6,250	25,000
NCR	1	1	1	1	1	MOOE	1,250	1,250	1,250	1,250	5,000
REGION 2	1	1	1	1	1	MOOE	1,250	1,250	1,250	1,250	5,000
Regional Office	-	-	-	-	-	-	-	-	-	-	-
Batanes	-	-	-	-	-	-	-	-	-	-	-
Cagayan	-	-	-	-	-	-	-	-	-	-	-
Ilocos	-	-	-	-	-	-	-	-	-	-	-
Marikina	-	-	-	-	-	-	-	-	-	-	-

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
Caraga												
REGION 6	OPERATIONAL	1	1	1	1	1	WOE	1,250	1,250	1,250	1,250	5,000
Regional Office	MAINTAINED						WOE	1,250	1,250	1,250	1,250	5,000
Abi												
Comarques Norte												
Comarques Sur												
Comandancia												
Marbale												
Sorsogon												
REGION 7	OPERATIONAL	1	1	1	1	1	WOE	1,250	1,250	1,250	1,250	5,000
Regional Office	MAINTAINED						WOE	1,250	1,250	1,250	1,250	5,000
Bons												
Cab.												
Magps. Orieta												
Region												
REGION 13	OPERATIONAL	1	1	1	1	1	WOE	1,250	1,250	1,250	1,250	5,000
Regional Office	MAINTAINED						WOE	1,250	1,250	1,250	1,250	5,000
Agusan del Norte												
Agusan del Sur												
Bukidnon Norte												
Bukidnon Sur												
Davao Province												
ESTABLISHMENT OF MECHANIZED NURSERIES	ESTABLISHED	5				5	TOTAL	132,387	2,167	5,534	2,107	142,195
							WOE	30,000				30,000
							OO	102,387	2,167	5,534	2,107	112,195
RMB							OO	60,000				60,000
REGION 8	ESTABLISHED	1	1			1	WOE	1,250	1,250	1,250	1,250	5,000
Equipments of HI							OO				3,427	3,427
Regional Office		1	1			1		1,250	1,250	1,250	1,250	5,000
Alcala												
Bataan												
Bulacan												
Marikina City												
Pampanga												

	PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1		6	7	8	9	10 (6+7+8+9)						
Tarlac												
Zambales												
REGION 4A	MN established (no.)			5,000,000		5,000,000	TOTAL	1,250	4,677	1,250	1,250	8,427
							MOOE	1,250	1,250	1,250	1,250	5,000
Regional Office				5,000,000		5,000,000	CO		3,427			3,427
Batangas												
Cavite												
Laguna												
Quezon												
Rizal												
REGION 6	MN established (no.)	1				1	TOTAL	8,427	-	-	-	8,427
							CO	3,427				3,427
Regional office		1				1	MOOE	5,000				5,000
Aklan												
Antique												
Cepiz												
Guimaras												
Iloilo												
Negros Occidental												
REGION 9	MN established (no.)	1				1	TOTAL	8,427	-	-	-	8,427
							CO	3,427				3,427
Regional Office		1				1	MOOE	5,000				5,000
- Zamboanga City												
Zamboanga del Norte												
Zamboanga del Sur												
Zamboanga Sibugay												
REGION 10	MN established (no.)	1				1	TOTAL	8,427	-	-	-	8,427
							CO	3,427				3,427
Regional Office*		1				1	MOOE	5,000				5,000
Bukidnon												
Carriguin												
Lanao Del Norte												
Missamis Occidental												
Missamis Oriental												
Lake Lanao (RO)												
REGION 12	MN established (no.)	1	-	-	-	1	TOTAL	2,106	2,107	2,107	2,107	8,427
							CO	856	857	857	857	3,427
Regional Office		1				1	MOOE	1,250	1,250	1,250	1,250	5,000
North Cotabato												

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Sultan Q. Saqr South District Salenger					10,547,516						
OTHER RELATED ACTIVITIES						TOTAL MOOE	10,136	1,133	12,349	12,826	45,544
FHE						TOTAL MOOE	10,000	15,000	12,500	12,500	45,000
HCR						TOTAL	136	133	149	126	544
Money Operated						MOOE	101	103	105	118	427
Max Investment of Money in Market from selling of MOOE						MOOE	55	57	59	57	228
Money Damaged						MOOE	5	5	5	5	20
Reed and Timber Produced	107	107	107	107	428	MOOE	5	5	5	20	
Tree Damaged (Wood)	125	125	125	125	500						
Tree Damaged (Wood) Total	125	125	125	125	500						
Samurai (Small) Dugout						MOOE	1	1	1	1	4
Samurai (Small) Dugout											
Woods Damaged	10	10	10	10	40						
Enhancement of Existing Urban Forests						MOOE	1	1	1	1	4
Investment in Maintenance of Landscaping						MOOE	1	1	1	1	4
Tree Management Program (Tree Support and Urban Landscaping Treatment)											
Technical Assistance						MOOE	1	1	1	1	4
Technical Assistance											

	PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
REGION 2	Project managed, monitored, supervised and 100% validated						TOTAL	5,475	5,475	5,475	5,475	21,900
Regional Office							VOGE	1,440	1,440	1,440	1,440	5,760
Batanes							VOGE	1,440	1,440	1,440	1,440	5,760
Cagayan							VOGE	1,440	1,440	1,440	1,440	5,760
Ilocos							VOGE	1,440	1,440	1,440	1,440	5,760
Tarlac							VOGE	1,440	1,440	1,440	1,440	5,760
Region 2							VOGE	1,440	1,440	1,440	1,440	5,760
REGION 3	Project managed, monitored, supervised and 100% validated						TOTAL	10,595	5,295	7,944	7,944	31,780
Regional Office							VOGE	2,775	1,365	2,004	2,004	8,148
Aurora							VOGE	1,000	500	700	700	2,900
Bataan							VOGE	1,000	500	700	700	2,900
Bulacan							VOGE	1,000	500	700	700	2,900
Marikina City							VOGE	1,000	500	700	700	2,900
Pampanga							VOGE	1,000	500	700	700	2,900
Tarlac							VOGE	1,000	500	700	700	2,900
Zambales							VOGE	1,000	500	700	700	2,900
REGION 4A	Project managed, monitored, supervised and 100% validated						TOTAL	11,297	1,121	11,155	11,112	44,414
Regional Office							VOGE	3,000	300	3,000	3,000	12,300
Batangas							VOGE	1,000	100	1,000	1,000	4,000
Calabarzon							VOGE	1,000	100	1,000	1,000	4,000
Laguna							VOGE	1,000	100	1,000	1,000	4,000
Quezon							VOGE	1,000	100	1,000	1,000	4,000
Rizal							VOGE	1,000	100	1,000	1,000	4,000
REGION 4B	Project managed, monitored, supervised and 100% validated	62,368		62,368		62,368	MOGE	12,717	1,475	11,239	11,724	45,132
Regional Office							VOGE	3,300	330	3,300	3,300	13,260
Mindoro Occidental							VOGE	1,000	100	1,000	1,000	4,000
Mindoro Oriental							VOGE	1,000	100	1,000	1,000	4,000
Moroto							VOGE	1,000	100	1,000	1,000	4,000
Palawan							VOGE	1,000	100	1,000	1,000	4,000
REGION 5	Project managed, monitored, supervised and 100% validated				56,656	66,856	Total	7,149	7,147	7,146	7,145	28,587
Regional Office							VOGE	2,000	2,000	2,000	2,000	8,000
Aklan							VOGE	1,000	1,000	1,000	1,000	4,000
Capiz							VOGE	1,000	1,000	1,000	1,000	4,000
Compostela							VOGE	1,000	1,000	1,000	1,000	4,000
Compostela Sur							VOGE	1,000	1,000	1,000	1,000	4,000

	PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2016)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
		1	2	3	4	12 MONTHS						
Calabarzon						MOOE	4,133	4,133	4,133	4,133	16,532	
Westbore						MOOE	1,500	1,500	1,500	1,500	6,000	
Sorsogon						MOOE	1,367	1,367	1,367	1,367	5,468	
REGION 5	Project Manager, monitored supervised and 100% of target					Total	7,000	7,000	7,000	7,000	28,000	
Regional Office						MOOE	1,000	1,000	1,000	1,000	4,000	
Aklan						MOOE	1,000	1,000	1,000	1,000	4,000	
Antique						MOOE	1,000	1,000	1,000	1,000	4,000	
Capiz						MOOE	1,000	1,000	1,000	1,000	4,000	
Guimaras						MOOE	1,000	1,000	1,000	1,000	4,000	
Iloilo						MOOE	1,000	1,000	1,000	1,000	4,000	
Negros Occidental						MOOE	1,000	1,000	1,000	1,000	4,000	
REGION 7	Project Manager, monitored supervised and 100% of target					Total	7,395	7,395	7,395	7,395	29,580	
Regional Office						MOOE	1,000	1,000	1,000	1,000	4,000	
Cebu						MOOE	1,000	1,000	1,000	1,000	4,000	
Borac						MOOE	1,000	1,000	1,000	1,000	4,000	
Negros Oriental						MOOE	1,000	1,000	1,000	1,000	4,000	
Siquitan						MOOE	1,000	1,000	1,000	1,000	4,000	
REGION 7	FMS MOOE					Total	248	248	247	249	992	
Regional Office						MOOE	1	1	1	1	4	
Cebu						MOOE	1	1	1	1	4	
Borac						MOOE	1	1	1	1	4	
Negros Oriental						MOOE	1	1	1	1	4	
Siquitan						MOOE	1	1	1	1	4	
REGION 8	Project Manager, monitored supervised and 100% of target					MOOE	10,450	10,467	10,455	10,453	41,825	
Regional Office						MOOE	4,000	4,000	4,000	4,000	16,000	
Iloilo						MOOE	1,000	1,000	1,000	1,000	4,000	
Biliran						MOOE	1,000	1,000	1,000	1,000	4,000	
So. Leyte						MOOE	1,000	1,000	1,000	1,000	4,000	
Samar						MOOE	1,000	1,000	1,000	1,000	4,000	
East Samar						MOOE	1,000	1,000	1,000	1,000	4,000	
North Samar						MOOE	1,000	1,000	1,000	1,000	4,000	
REGION 9	Project Manager, monitored supervised and 100% of target					TOTAL	16,712	16,714	16,714	16,722	66,262	
Regional Office						MOOE	1,000	1,000	1,000	1,000	4,000	

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Zamboanga City					10,847,343	MOOE					
Zamboanga del Norte						MOOE	1,127	1,127	1,127	1,127	4,508
Zamboanga del Sur						MOOE	1,127	1,127	1,127	1,127	4,508
Zamboanga Sibsagan						MOOE	1,127	1,127	1,127	1,127	4,508
REGION 9	PMS, MOOE					TOTAL	213	216	216	215	850
Regional Office						MOOE					
Zamboanga City											
Zamboanga del Norte											
Zamboanga del Sur											
Zamboanga Sibsagan											
REGION 10	Project managed, monitored, supervised and MOOE via dated					TOTAL	12,785	15,508	15,508	12,778	54,513
Regional Office						MOOE	1,127	1,127	1,127	1,127	4,508
Bukidnon						MOOE	1,127	1,127	1,127	1,127	4,508
Campaluan											
Lanao del Norte						MOOE	1,127	1,127	1,127	1,127	4,508
Misamis Occidental						MOOE	1,127	1,127	1,127	1,127	4,508
Misamis Oriental						MOOE	1,127	1,127	1,127	1,127	4,508
Lake Lanao RC											
REGION 11	Project managed, monitored, supervised and MOOE via dated					Total	4,855	8,466	9,468	8,413	29,502
Regional Office						MOOE	1,127	1,127	1,127	1,127	4,508
Davao Oriental						MOOE	1,127	1,127	1,127	1,127	4,508
Davao del Norte						MOOE	1,127	1,127	1,127	1,127	4,508
Compostela Valley						MOOE	1,127	1,127	1,127	1,127	4,508
Davao del Sur						MOOE	1,127	1,127	1,127	1,127	4,508
Davao Occidental						MOOE	1,127	1,127	1,127	1,127	4,508
REGION 12	Project managed, monitored, supervised and MOOE via dated					Total	15,411	19,415	19,415	19,415	77,559
Regional Office						MOOE	1,127	1,127	1,127	1,127	4,508
North Cotabato						MOOE	1,127	1,127	1,127	1,127	4,508
Sultan Kudarat						MOOE	1,127	1,127	1,127	1,127	4,508
South Cotabato						MOOE	1,127	1,127	1,127	1,127	4,508
Sarangani						MOOE	1,127	1,127	1,127	1,127	4,508
REGION 13	Project managed, monitored, supervised and MOOE via dated					TOTAL	12,754	12,921	12,800	12,721	51,229
Regional Office						MOOE	1,127	1,127	1,127	1,127	4,508

	PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Agusan del Norte							MOOSE					
Agusan del Sur							MOOSE					
Sarangani del Sur							MOOSE					
Sarangani del Norte							MOOSE					
Davao							MOOSE					
JOB GENERATION		31,637	155,651	151,852	160,084	469,250						
NCR		10	10	10	10	10						
REGION 1			2,522	3,795	6,322	12,607						
Regional Office			2,522	3,795	6,322	12,607						
Compostela			1,000	1,000	1,000	3,000						
Compostela Sur			1,000	1,000	1,000	3,000						
La Union			1,000	1,000	1,000	3,000						
Davao			1,000	1,000	1,000	3,000						
CAR		1,728	1,728	1,728	1,728	1,728						
Regional Office		1,728	1,728	1,728	1,728	1,728						
Abao		1,728	1,728	1,728	1,728	1,728						
Abao		1,728	1,728	1,728	1,728	1,728						
Benguet		1,728	1,728	1,728	1,728	1,728						
Clago		1,728	1,728	1,728	1,728	1,728						
Kalinga		1,728	1,728	1,728	1,728	1,728						
M. Province		1,728	1,728	1,728	1,728	1,728						
Region 2		23,302	23,302	23,302	23,302	23,302						
Regional Office		1,750	1,750	1,750	1,750	1,750						
Bataan		44	44	44	44	44						
Cavite		5,889	5,889	5,889	5,889	5,889						
Luzon		7,861	7,861	7,861	7,861	7,861						
Marikina		4,001	4,001	4,001	4,001	4,001						
Quezon		3,957	3,957	3,957	3,957	3,957						
REGION 3		7,457	7,458	7,461	7,458	29,834						

	PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Region 4A												
Regional Office												
Abaya												
Bansan												
Boracay												
Nueva Ecija												
Pampanga												
Tarlac												
Zambales												
REGION 4A jobs generated (no)												
Region 4B												
Regional Office												
Batangas												
Cavite												
Laguna												
Quezon												
Rizal												
REGION 4B jobs generated (no)												
Region 5												
Regional Office												
Mindoro Occidental												
Mindoro Oriental												
Marikina												
Pangasinan												
Palawan												
REGION 5 jobs generated (no)												
Region 6												
Regional Office												
Aklan												
Comarines Norte												
Comarines Sur												
Cotabato												
Misamis												
Sarangani												
REGION 6 jobs generated (no)												
Aklan												
Antique												

	PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Costa			1,600	3,500	1,800	6,900						
Guayas			1,800	1,800	1,800	5,400						
Imbabura			1,800	1,800	1,800	5,400						
Nagros Occidente			1,800	1,800	1,800	5,400						
REGION 7	jobs generated (no)	5,441	8,800	14,554	7,265	26,235						
Regional Office												
Costa		604	1,400	1,300	1,300	4,604						
Bolton		397	1,300	1,300	1,300	4,397						
Nagros Oriental		1,400	1,400	1,400	1,400	5,600						
Sigatara												
REGION 8	jobs generated (no)	11,118	50,030	22,236	27,794	111,178						
Regional Office												
Laysan		1,118	5,030	2,236	2,794	11,178						
Bikini		1,118	5,030	2,236	2,794	11,178						
So Laysan		1,118	5,030	2,236	2,794	11,178						
Samoa		1,118	5,030	2,236	2,794	11,178						
East Samoa		1,118	5,030	2,236	2,794	11,178						
North Samoa		1,118	5,030	2,236	2,794	11,178						
REGION 9	jobs generated (no)											
Regional Office												
Zamboanga City												
Zamboanga de Norte												
Zamboanga de Sur												
Zamboanga Sibuyan												
REGION 10	jobs generated (no)	12,900	12,900	12,900	12,900	51,600						
Regional Office												
Camiguin		1,290	1,290	1,290	1,290	5,160						
Misamis Occidental		1,290	1,290	1,290	1,290	5,160						
Misamis Oriental		1,290	1,290	1,290	1,290	5,160						
Lanao de Norte		1,290	1,290	1,290	1,290	5,160						
Lake Lanao RDI												
REGION 11	jobs generated (no)			3,382	20,050	23,432						
Regional Office												
Davao Oriental				3,382	20,050	23,432						
Davao del Norte												
Compostela Valley												

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
Caracas del Sur					1,027	1,027						
Caracas Occidental					1,355	1,355						
REGION 12	jobs generated (incl)	26,735	26,726	11,588	7,689	74,298						
Regional Office						4,101						
North Cotacachi		8,564	8,564	8,564	8,564	34,256						
San Juan Kusaqui		4,123	4,123	4,123	4,123	16,492						
South Cotacachi		1,301	1,301	1,301	1,301	5,204						
Serango		1,174	1,174	1,174	1,174	4,696						
REGION 13	jobs generated (incl)	5,578	5,578	13,232	15,006	51,882						
Aguas de Norte				1,026	453	1,479						
Aguas de Sur												
Surgeo del Norte												
Surgeo del Sur												
Dragon Province												
SOIL CONSERVATION AND WATERSHED MANAGEMENT						TOTAL	1,207	2,516	2,184	1,596	7,503	
						MODE	1,207	2,516	2,184	1,596	7,503	
						CO						
						TOTAL						
REGION 1						TOTAL	100	1,101	101	100	1,402	
Regional Office						TOTAL	100	1,101	101	100	1,402	
REGION 11						TOTAL	1,107	1,415	2,383	1,436	6,121	
Regional Office						MODE	873	455	561	870	3,812	
Compostela Valley						MODE	341	455	748	353	1,945	
Caracas del Sur						MODE	393	510	735	613	2,165	
ESTABLISHMENT OF STRUCTURAL MEASURES	STRUCTURAL MEASURES ESTABLISHED (CUM.)	110	575	430	235	1,350	TOTAL	550	1,815	1,280	656	4,301
							MODE					

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
REGION 1		250	-	-	250	TOTAL	-	1,000	-	-	1,000
REGION 11 BATUG & LASHO WATERSHED	110	325	430	235	1,100	TOTAL	550	815	1,280	555	2,300
FORMATION & OPERATIONIZATION CF RBC											
REGION 11 Davao River Basin & Tagum - L. Buganon River Basin		2	2	2	2	TOTAL	200	200	300	300	1,000
PNS-SOLCON											
REGION 11						TOTAL	15	20	15	15	65
Regional Office						MOOE	15	20	15	15	65
Compostela Valley						MOOE					
Davao del Sur						MOOE					
M & E-SOLCON						TOTAL					
REGION 11						TOTAL	15	20	15	15	65
Regional Office						MOOE	15	20	15	15	65
Compostela Valley						MOOE					
Davao del Sur						MOOE					
FIXED EXPENDITURES											
REGION 1						HCE	100	101	101	100	402
MANDATORIES											
REGION 11						MOOE	162	155	171	173	571

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
GAD/MSD/5% Cont.						MOOE	150	150	150	150	600
Regional Office						MOOE	150	150	150	150	600
Compa. Province						MOOE	150	150	150	150	600
Divac de Sur						MOOE	150	150	150	150	600
REGION I		250			250	TOTAL	150	1,000	150	500	3,100
2. Soil Conservation and Watershed Management											1,000
2.1 Structural Measures	Regional Office		250			MOOE		250			250
	Divac.										1,000
											3,900
3. Fixed Expenses	Regional Office					MOOE	100	100	100	100	400
											1,500
REGION II						TOTAL	1,037	1,415	1,033	1,496	5,081
Regional Office						MOOE	370	408	361	411	1,550
Compa. Val. ch.						MOOE	350	488	350	350	1,538
Divac de Sur						MOOE	367	519	322	335	1,543
Construction of Structural Measures	110	225	430	215	1,000	TOTAL	350	615	1,280	650	2,800
SABONG BATUTO WATERSHED	5	25	20	10	60	MOOE	200	200	200	200	800
LASANG WATERSHED	5	25	20	10	60	MOOE	200	200	200	200	800
Formation & Operationalization of RBO						TOTAL	200	200	300	300	1,000
Divac River Basin											1,000
- Finalization of Organizational Structure (OO) of Structure of DRDMA							150				150
- Divac River Basin Promotion (Meeting, workshop, etc.)								100	100	100	300
- RBO community stakeholders consultations, consultations, RB summit											1,000

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Region 4, Bagmati River Basin											
1. Elaboration & finalization of Project VOCE						VOCE					
Operational structure						VOCE					
Capacity building of TLBB-TA, records, and staff and stakeholders						VOCE					
Project Monitoring & Supervision						VOCE					
Monitoring & Evaluation						VOCE					
Mandatories						VOCE					
1. GAO						VOCE					
2. Youth Senior Disabled						VOCE					
3. 5% Contingency Fund						VOCE					
CENTRAL OFFICE BASED FUND											
Support to the FORMULATION OF Climate Resilient Integrated River Basin Management and Development Master Plan											
REGION 1						TOTAL	40	60	70	30	200
Bagmati River Basin						VOCE	10	10	10	10	40
Amudarya River Basin						VOCE	10	10	10	10	40

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP CLASS	Financial Performance Targets (2016)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
CAR						TOTAL	100	100	100	100	400
Baroto River Basin						WQCE	50	50	50	50	200
Ambungan River Basin						WQCE	50	50	50	50	200
REGION 4A						TOTAL	50	50	100	100	300
Syahi-Dimacala-Tevapas River Basin						WQCE	50	50	100	100	300
REGION 4b						TOTAL	100	100	200	200	600
Megawayang Tubig Macao River Basin						WQCE	50	50	100	100	300
Waspaog River Basin						WQCE	50	50	100	100	300
REGION 5						TOTAL	50	50	100	100	300
Delores River Basin						WQCE	50	50	100	100	300
REGION 9						TOTAL	105	180	150	65	600
Tumaga River Basin						WQCE	45	75	60	25	300
Pero-Dactan River Basin						WQCE	60	105	90	40	300
REGION 10						TOTAL	50	50	50	50	200
Pero-Dactan River Basin						WQCE	50	50	50	50	200
REGION 1						TOTAL	850				850
Agno River Basin							50	50	50	50	200
Abra River Basin							20	30	25	15	100
CAR						TOTAL					
Cagayan River Basin											500

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Agno River Basin											
Apaya River Basin											
REGION 1						TOTAL	850	0	0	0	850
Capayan River Basin							700				700
Agayo-Ayung River basin							150				150
REGION 2						TOTAL			150	250	400
Pampanga River Basin	Climate responsive master plan								150	150	300
Agno River Basin	Master plans								100		100
REGION 4A						TOTAL					400
Marikina Sub-River Basin							400				400
Agno River Basin							400				400
REGION 5						TOTAL					500
Biod River Basin							500				500

	PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
REGION 3						12,574,343	TOTAL						1,255
Log-Habangan River Basin							WODE						285
Jagan River Basin							WODE						500
Konic-Baleno River Basin							WODE						500
REGION 7							TOTAL	248	143	126	224		756
Log-Habangan River Basin							WODE	5	75	24	111		295
Dental-Cebu River Basin							WODE	243	68	102	113		500
REGION 10							TOTAL	145	248	256	340		4,500
Taguac River Basin													500
Ranac-Agus River Basin													500
Cagayan-La Orog River Basin													500
REGION 11							TOTAL						1,000
Taguac-Lubungan River Basin													500
Davao River Basin													500
REGION 12							TOTAL	145	268	266	340		1,000
Suayan-Maligon River Basin								75	104	103	118		500
Mindanao River Basin								70	164	163	222		500
REGION 13							TOTAL	47	213	45	191		500
Agusan River Basin								47	213	45	191		500

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
CBFM						TOTAL	40	60	50	20	200
ENTERPRISE DEVELOPMENT											
REGION 10						MOOE	50	80	50	25	200
PERSONNEL SERVICES (PS)											
ICR						PS					
REGION 1						PS	8,338	7,205	5,625	5,653	26,821
Regional Office							1,961	2,021	1,820	1,942	7,744
Ilocos Norte							1,330	1,171	1,148	1,169	4,818
Ilocos Sur							1,147	1,009	1,032	1,041	4,229
La Union							1,130	1,005	1,030	1,045	4,210
Pangasinan							1,770	1,600	1,615	1,605	6,590
CAR						PS	22,452	21,510	18,759	21,599	84,320
Regional Office							2,021	1,881	1,514	1,588	7,004
Abra							1,100	1,000	800	800	3,700
Apayao							1,000	900	700	700	3,300
Benguet							1,000	900	700	700	3,300
Baguio							1,000	900	700	700	3,300
Mountain Province							1,000	900	700	700	3,300
REGION 2						PS	22,735	22,350	19,234	22,652	87,371
Regional Office							1,174	1,188	1,453	1,188	5,003
Batanes							1,174	1,188	1,453	1,188	5,003
Cagayan							1,174	1,188	1,453	1,188	5,003
Ilocos							1,174	1,188	1,453	1,188	5,003
Nueva Vizcaya							1,174	1,188	1,453	1,188	5,003
Tarlac							1,174	1,188	1,453	1,188	5,003

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
	REGION 3							PS	9,059	-2,640	9,065
Regional Office											
Bataan											
Bulacan											
Nueva Ecija											
Pampanga											
Tarlac											
Zambales											
REGION 4A						PS	11,434	4,423	5,504	3,591	13,438
Regional Office											
Batangas											
Cavite											
Laguna											
Quezon											
Rizal											
REGION 4B						PS	18,582	-8,732	15,737	18,553	71,684
Regional Office											
Marikina Occidental											
Marikina Oriental											
Marikina											
Palawan											
REGION 5						PS	7,140	8,183	6,222	7,915	30,035
Regional Office											
Aban											
Camarines Norte											
Camarines Sur											
Compostela											
Masbate											
Sorsogon											
REGION 6						PS	10,285	11,250	8,598	10,256	39,935
Regional Office											
Acar											

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2018)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	6	7	8	9	10 (6+7+8+9)						
Antique						PS	1,333	1,336	1,122	1,336	5,127
Capiz											
Guimaras						PS	2,951	2,968	2,493	2,966	11,380
Iloilo						PS	1,721	1,955	1,410	1,688	6,504
Negros Occidental											
REGION 7						Total	5315	6249	4844	5778	22,186
Regional Office						PS	566	565	521	520	2,172
Bohol						PS	702	828	639	764	2,933
Cebu						PS	2258	2657	2037	2435	9,387
Negros Oriental						PS	1894	1990	1560	1855	7,099
Siquijor						PS	95	109	57	104	365
REGION 8						Total	4,194	4,401	3,726	4,407	16,728
Regional Office						PS	1,538	1,627	1,378	1,609	6,152
Leyte						PS	484	478	404	472	1,844
Biliran						PS	195	205	172	204	776
So. Leyte						PS	781	801	882	807	3,071
Samar						PS	318	327	276	328	1,250
East Samar						PS	543	571	486	570	2,170
North Samar						PS	367	366	328	369	1,470
REGION 9						Total	11,422	13,392	10,600	12,569	47,983
Regional Office						PS	2,789	3,272	2,584	3,066	11,711
Zamboanga City						PS	2,930	3,436	2,730	3,234	12,330
Zamboanga del Norte						PS	1,703	1,993	1,593	1,853	7,172
Zamboanga del Sur						PS	4,000	4,691	3,693	4,386	18,770
Zamboanga Sibugay											
REGION 10						TOTAL	7,971	7,269	6,058	7,211	27,549
Regional Office						PS	3,253	3,284	2,760	3,284	12,581
Bukidnon						PS	67	69	58	69	263
Carriguin						PS	204	197	164	167	762
Lanao Del Nore						PS	2,570	2,608	2,191	2,608	9,977
Missamis Occidental						PS	94	100	84	100	378
Missamis Oriental						PS	883	951	801	953	3,588
Lake Lanao(RO)						PS	3,253	3,284	2,760	3,284	12,581
REGION 11						TOTAL	9079	8849	7450	9469	33847

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Regional Office											
Caracas											
Caracas del Norte											
Compostela Valley											
Caracas del Sur											
Caracas Occidental											
REGION 12						TOTAL	160	179	136	159	634
Regional Office											
North Cotacachi											
South Cotacachi											
Saraguro											
REGION 13						TOTAL	320	281	322	1230	
Regional Office											
Ayacucho Norte											
Ayacucho Sur											
Saraguro del Norte											
Saraguro del Sur											
Saraguro Province											
RLP						Total	6112	6132	6118	6141	24512
REGION 14						Total	163	163	133	136	633
Regional Office											
Morona Occidental											
Morona Oriental											
Namaganza											
Ramburi											
Palaganza											
REGION 6						Total	386	387	397	397	1547
Regional Office											
Azuay											
Cajonuma											
Cajuma											
Cumbura											
Yaguajay											
Northern Cotacachi											
REGION 7						Total	501	500	501	498	2000
Regional Office											

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)						
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
Region 8													
Region Office													
Bohol													
Cebu													
Negros Oriental													
Siquijor													
REGION 8								40	45	40	45	1,511	
Region Office													
Bohol													
Cebu													
Negros Oriental													
Siquijor													
REGION 9								1126	1126	1127	1126	4,505	
Region Office													
Zamboanga City													
Zamboanga del Norte													
Zamboanga del Sur													
Zamboanga Sibuyan													
REGION 10								TOTAL	633	636	638	638	2,544
Region Office													
Bukidnon													
Cagayan													
Lanao del Norte													
Misamis Occidental													
Misamis Oriental													
REGION 11								PL 19	520	536	511	540	3,709
Region Office													
Davao Oriental													
Davao del Norte													
Compostela Valley													
Davao del Sur													
Davao Occidental													
REGION 12								Total	15	15	15	15	58
Region Office													
North Cotabato													
South Cotabato													
South Cotabato													
Sarangani													

PERFORMANCE INDICATORS	Physical Performance Targets (2016)					EXP. CLASS	Financial Performance Targets (2016)					
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
CBFH-CARF	500	300	400	4,369	5,052	TOTAL	32,338	33,481	33,481	28,440	135,472	
NOR												
REGION 1	area planted (ha)			130	130	TOTAL	1,008	1,008	1,008	1,008	4,033	
CAR	area planted (ha)			302	302	TOTAL	993	2,313	2,287	1,503	7,076	
REGION 2	area planted (ha)			100	100	TOTAL	1,843	1,349	1,843	1,853	7,394	
REGION 3	area planted (ha)			600	600	TOTAL MOOE	2,750	2,750	2,750	2,750	11,000	
						PS	673	678	673	673	2,713	
REGION 4A	area planted (ha)			156	156	TOTAL	1,273	1,275	1,273	1,273	5,100	
REGION 4B	area planted (ha)			225	225	TOTAL	1,250	1,250	1,250	1,250	5,000	
REGION 5	area planted (ha)			290	290	TOTAL	2,625	2,625	2,625	2,625	10,699	
REGION 6	area planted (ha)			584	584	TOTAL	2,063	2,063	2,063	2,063	8,252	
REGION 7	area planted (ha)			187	187	TOTAL	2,500	2,500	2,500	2,500	10,000	
REGION 8	area planted (ha)			748	748	TOTAL	2,000	2,000	2,000	2,000	8,000	
REGION 9	area planted (ha)			800	800	TOTAL	4,366	200	200	200	19,381	
REGION 10	area planted (ha)			130	130	TOTAL	2,400	2,400	2,400	2,400	9,500	
REGION 11	area planted (ha)	300	300	400	200	1,200	TOTAL	3,780	8,820	8,820	3,780	25,200

PERFORMANCE INDICATORS	Physical Performance Targets (2015)					EXP. CLASS	Financial Performance Targets (2015)				
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
REGION 12 area planted (ha)				7	350	TOTAL	2,492	2,492	2,492	2,492	9,968
REGION 13 area planted (ha)				12	352	TOTAL	2,250	2,250	2,250	2,250	9,200

LMS

LANDS SECTOR PHYSICAL PLAN
FY 2016

Department: Department of Environment and Natural Resources
Agency:
Operating Unit:
Organization Code: LACS

PARTICULARS	JACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense Class	Financial Targets (2016)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
			1	2	3	4	1+2+3+4							
SUMMARY														
GRAND TOTAL								NEP 2016						
CO								MOE	174,800	132,997	164,212	143,321	1,214,990	
LWS								MOE	17,485	11,455		11,495	485,890	
NCR								MOE	5,923	5,391	7,573	6,119	26,306	
Regional Office								MOE	2,654	3,763	3,863	3,408	13,702	
								MOE	2,654	3,763	3,863	3,408	13,702	
REGION 1								MOE	5,856	11,061	12,900	8,079	37,916	
Regional Office								MOE	3,968	7,556	8,021	4,311	24,176	
Boda Boda								MOE	561	1,172	1,543	968	4,250	
Boda Boda Sur								MOE	561	937	1,328	1,398	5,755	
La Union								MOE	186	315	455	434	1,494	
Pangasinan								MOE	575	521	1,545	1,328	4,274	
CAR								MOE	7,313	7,398	5,528	8,118	27,967	
Regional Office								MOE	5,336	4,920	4,977	4,985	20,288	
Aron								MOE	222	345	273	243	1,399	
Abayaon								MOE	224	294	229	168	915	
Benquet								MOE	300	915	563	384	2,662	
Hugoc								MOE	50	51	80	77	288	
Kalinga								MOE	165	243	243	165	832	
Mt. Province								MOE	196	227	169	71	566	
REGION 2								MOE	7,110	8,070	3,072	7,106	30,361	
Regional Office								MOE	5,049	5,945	5,542	5,562	21,962	
Bataan								MOE	61	72	63	60	256	
Cagayan								MOE	640	649	554	553	2,596	
Nueva Ecija								MOE	788	614	523	786	3,218	
Nueva Vizcaya								MOE	343	357	388	334	1,398	
Quina								MOE	222	229	225	272	899	
REGION 3								MOE	13,138	14,340	15,368	15,275	58,516	
Regional Office								MOE	12,543	12,545	12,801	12,806	50,695	
Aurora								MOE	45	128	315	232	720	
Bataan								MOE	5	227	228	258	712	
Bulacan								MOE	75	291	293	287	945	
Nueva Ecija								MOE	90	279	283	275	928	
Pangasinan								MOE	73	296	296	293	958	
Tarlac								MOE	325	725	709	693	2,432	
Zambales								MOE	121	309	458	431	1,385	
REGION 4A								MOE	4,650	57,794	74,212	12,325	45,452	
Regional Office								MOE	2,543	11,926	17,560	11,361	36,390	
Batangas								MOE	279	955	950	552	2,736	
Caraga								MOE	198	362	369	165	1,094	
Laguna								MOE	147	304	290	229	970	
Quezon								MOE	366	652	651	584	3,121	
Rizal								MOE	97	195	222	115	619	
REGION 4B								MOE	4,353	7,485	6,808	5,839	25,298	
Regional Office								MOE	3,675	5,219	4,951	4,384	18,587	
Marikina								MOE	55	496	30	69	712	

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense Class	Financial Targ (2016)						
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
			6	7	8	9	10 (6+7+8+9)								
Occ. Mindoro															
Or. Mindoro															
Palawan															
Romblon															
REGION 5															
Regional Office															
Albay															
Camarines Norte															
Camarines Sur															
Catanduanes															
Masbate															
Sorsogon															
REGION 6															
Regional Office															
Aklan															
Antique															
Capiz															
Guimaras															
Iloilo															
Negros Occ.															
REGION 7															
Regional Office															
Bohol															
Cebu															
Negros Oriental															
Siquior															
REGION 8															
Regional Office															
Leyte															
Biliran															
Southern Leyte															
Western Samar															
East Samar															
North Samar															
REGION 9															
Regional Office															
Zamboanga del Norte															
Zamboanga del Sur															
Zamboanga Slegey															
Interim															
REGION 10															
Regional Office															
Bukidnon															
Cagayan															
Lanao del Norte															
Misamis Occidental															
Misamis Oriental															

PARTICULARS	JAICS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense Class	Financial Target (2016)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		6	7	8	9	10 (6+7+8+9)						
REGION 11													
Regional Office								MOE	3,158	6,658	8,041	5,779	22,336
Devao Oriental									2,449	4,448	6,318	4,481	17,696
Devao del Norte									218	477	469	271	1,435
Compostela Valley									118	230	352	292	992
Devao del Sur									127	354	309	197	987
Devao Occidental									180	309	406	391	1,276
									86	140	187	157	550
REGION 12													
Regional Office								MOE	4,281	4,569	4,778	4,347	17,985
North Cotabato									3,643	3,906	4,124	3,891	15,564
Sarangani									302	307	310	312	1,231
South Cotabato									19	24	20	20	83
Sultan Kudarat									18	18	24	19	79
									299	304	300	306	1,208
REGION 13													
Regional Office								MOE	4,854	6,306	6,828	6,988	24,348
Agusan del Norte									2,829	3,144	3,571	3,153	12,697
Agusan del Sur									313	505	499	435	1,752
Davao Islands									407	679	679	932	2,697
Surigao del Norte									467	538	639	325	1,969
Surigao del Sur									234	527	525	376	1,662
									604	913	707	847	3,071
MFO 2	Ecosystem Management Services												
		A.03.c											
	Quantity:	Land Survey, Disposition & Records Management											
	Number of hectares under management												
	1. Land Disposition/Distribution												
	Patent Processing & Issuance												
	a. Residential - RA 10023												
GRAND TOTAL		patents issued (no)	6,825	14,372	18,420	13,984	53,611	MOE	8,191	15,319	19,790	14,948	58,598
NCR													
Regional Office				400	900	848	2,148	MOE	435	590	903	435	2,363
				400	900	848	2,148		435	590	903	435	2,363
REGION 1													
Regional Office			289	670	2,185	1,873	4,967	MOE	285	737	2,381	2,061	5,464
Iloilo Norte			62	224	560	398	1,242		68	246	616	438	1,398
Iloilo Sur			62	124	560	490	1,242		68	138	616	546	1,368
La Union			45	138	205	234	620		50	150	225	257	682
Pangasinan			90	186	940	747	1,863		89	205	924	822	2090
CAR													
Regional Office			186	789	1,025	571	2,560	MOE	459	767	877	530	2,633
Aboitiz			-	20	55	75	150		180	250	250	223	903
Apayao			-	250	400	250	900		115	127	75	57	374
Banguet			30	78	118	76	300		32	89	108	72	281
Iligan			125	250	250	125	750		117	233	233	118	701
Kalinga			-	10	20	20	50		0	10	18	19	47
Mt. Province			40	58	77	25	200		15	25	106	41	187
			-	45	105	-	150		0	53	87	0	140

PARTICULARS	LACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Excess/Deficit	Financial Target (2016)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
	2		6	7	8	9	10 (6+7+8+9)						
Leyte			72	236	236	125	720		90	240	220	143	793
Bisan			93	279	372	196	930		111	333	410	200	1,122
Southern Leyte			151	353	574	282	1,300		145	435	560	280	1,440
Samar			141	422	569	281	1,407		158	468	520	304	1,547
East Samar			118	356	474	237	1,134		142	390	520	252	1,302
North Samar									0	0	0	0	0
REGION 9			730	1,233	1,319	670	3,900	MOE	750	1,341	1,531	628	4,290
Regional Office													
Zamboanga del Norte			290	521	560	273	1,730		315	582	747	255	1,909
Zamboanga de S.			180	250	350	167	967		196	267	285	115	863
Zamboanga Sibugay			210	450	450	130	1,640		258	506	488	158	1,410
Intervis													
REGION 10			973	973	977	977	3,900	MOE	1,071	1,076	1,071	1,071	4,290
Regional Office													
Bukidnon			452	452	453	453	1,850		508	510	509	508	2,035
Campugan			100	100	100	100	400		110	110	110	110	440
Lanao del Norte			137	137	138	138	550		151	152	151	151	605
Misamis Occidental			137	137	138	138	550		151	152	151	151	605
Misamis Oriental			137	137	138	138	550		151	152	151	151	605
REGION 11			313	906	1,052	712	3,000	MOE	347	977	1,155	618	3,306
Regional Office													
Davao Oriental			111	280	270	130	790		121	300	287	143	851
Davao del Norte			120	120	120	120	480		120	120	120	120	480
Compostela Valley			82	144	133	122	511		100	180	174	135	579
Davao del Sur			88	190	275	232	785		100	220	300	255	875
Davao Occidental			104	194	178	190	766		107	200	178	190	675
REGION 12			500	500	500	500	2,000	MOE	550	550	550	550	2,200
Regional Office													
Compostela			250	250	250	250	1,000		275	275	275	275	1,100
Surigao Occidental			250	250	250	250	1,000		275	275	275	275	1,100
REGION 13			330	1,212	1,332	1,426	4,500	MOE	798	1,242	1,346	1,556	4,990
Regional Office													
Aguian de Norte			50	150	150	126	500		136	138	138	138	550
Aguian de Sur			30	280	390	520	1,300		140	290	430	560	1,430
Surigao del Norte			30	180	180	112	500		100	198	198	121	597
Davao			50	250	300	200	800		150	290	300	200	940
Surigao de Sur			200	380	300	470	1,400		267	396	330	517	1,540

PARTICULARS	LIACS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					Expense Class	Financial Targets (2015)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
			1	2	3	4	1+2+3+4		1	2	3	4	1+2+3+4
GRAND TOTAL		patents issued (no)	750	879	1,035	810	3,322	MOE	765	1,042	1,148	653	3,554
REGION 2			180	174	174	145	654		171	183	194	165	713
Regional Office									27	25	23	23	118
Davao			5	5	5	5	20		5	5	5	5	20
Davao del Norte			20	20	20	20	80		20	20	20	20	80
Davao del Sur			20	20	20	20	80		20	20	20	20	80
Davao Occidental			20	20	20	20	80		20	20	20	20	80
Davao Oriental			20	20	20	20	80		20	20	20	20	80
Davao del Sur			20	20	20	20	80		20	20	20	20	80
REGION 7			445	558	586	295	1,884	MOE	486	515	659	297	2,157
Regional Office													
Boracay			200	200	200	200	800		200	200	200	200	800
Cebu			200	200	200	200	800		200	200	200	200	800
Iloilo			200	200	200	200	800		200	200	200	200	800
REGION 11			85	245	26	300	600	MOE	104	278	285	203	850
Regional Office													
Davao Oriental			20	20	20	20	80		20	20	20	20	80
Davao del Norte			20	20	20	20	80		20	20	20	20	80
Compostela Valley			20	20	20	20	80		20	20	20	20	80
Davao del Sur			20	20	20	20	80		20	20	20	20	80
Davao Occidental			20	20	20	20	80		20	20	20	20	80
GRAND TOTAL		Survey of RA 10022	5,762	11,852	11,582	9,214	38,490	MOE	7,672	15,629	11,810	3,957	44,968
NCR			173	960	900	900	2,933	MOE	134	1,083	1,080	1,080	3,277
Regional Office									134	1,083	1,080	1,080	3,277
REGION 1			900	500	500	600	2,500	MOE	600	600	600	600	2,400
Regional Office													
Iloilo			120	120	120	120	480		120	120	120	120	480
Iloilo del Norte			120	120	120	120	480		120	120	120	120	480
Iloilo del Sur			120	120	120	120	480		120	120	120	120	480
Iloilo Occidental			120	120	120	120	480		120	120	120	120	480
CAR			220	150	150		2,500	MOE	1,34	1,513	217	181	2,915
Regional Office													
Abra			40	40	40		120		40	40	40	40	160
Apayao			40	40	40		120		40	40	40	40	160
Benguet			40	40	40		120		40	40	40	40	160
Iligan			40	40	40		120		40	40	40	40	160
Marikina			40	40	40		120		40	40	40	40	160
Mountain Province			40	40	40		120		40	40	40	40	160

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense Class	Financial Targets (2016)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
			6	7	8	9	10 (6+7+8+9)							
REGION 2														
Regional Office			808	823	813	808	2,850	MOE	810	818	819	813	2,480	
Batanes			-	-	-	-	-		102	103	103	102	410	
Cagayan			10	20	10	10	50		12	12	13	13	50	
Isabela			158	158	158	157	625		158	158	158	157	625	
Nueva Vizcaya			188	190	190	188	750		188	190	190	188	750	
Quirino			93	94	94	94	375		93	94	94	94	375	
			82	83	83	82	280		82	83	83	82	280	
REGION 3														
Regional Office			86	373	408	402	1,269	MOE	80	447	483	480	1,490	
Aurora			10	47	75	58	188		12	58	90	67	225	
Bataan			8	51	51	60	170		10	61	62	72	205	
Bulacan			8	50	50	50	188		10	60	60	60	190	
Nueva Ecija			10	53	53	54	170		12	63	65	65	205	
Pampanga			10	59	59	60	188		12	71	71	71	225	
Tarlac			10	59	59	60	188		12	71	71	71	225	
Zambales			10	54	62	62	188		12	68	74	74	225	
REGION 4A														
Regional Office			137	802	773	267	1,989	MOE	184	981	927	310	2,382	
Batangas			74	353	322	138	887		87	423	387	187	1,084	
Cavite			15	105	112	15	247		18	128	134	18	296	
Laguna			5	30	30	10	75		8	38	38	12	90	
Quezon			33	273	258	84	848		41	327	305	101	774	
Rizal			10	41	53	10	114		12	48	64	12	137	
REGION 4B														
Regional Office			78	780	387	302	1,507	MOE	94	911	440	362	1,808	
Marinduque			-	350	-	-	350		0	420	0	0	420	
Occ. Mindoro			15	60	60	15	150		18	72	72	18	180	
Or. Mindoro			43	44	-	-	87		52	52	0	0	104	
Palawan			-	281	282	282	845		0	337	338	338	1,014	
Romblon			20	25	25	5	75		24	30	30	6	90	
REGION 5														
Regional Office			200	500	1,000	880	2,580	MOE	240	600	1,200	960	3,000	
			200	500	1,000	880	2,580		240	600	1,200	960	3,000	
REGION 6														
Regional Office			934	1,389	1,594	473	4,400	MOE	874	1,518	1,821	582	4,595	
Aklan			100	100	100	-	300		78	118	119	0	315	
Antique			100	300	300	250	850		110	315	315	268	1,008	
Capiz			-	200	200	100	500		60	180	175	75	490	
Guimaras			30	45	30	45	150		25	53	30	27	135	
Iloilo			150	200	400	78	828		179	234	242	222	877	
Negros Occ.			554	554	564	-	1,672		424	621	640	0	1,685	
REGION 7														
Regional Office			180	300	300	-	780	MOE	180	380	380	-	900	
Bohol			50	100	100	-	250		60	120	120	-	300	
Negros Oriental			50	100	100	-	250		60	120	120	-	300	
			50	100	100	-	250		60	120	120	-	300	
REGION 8														
CENRO Caramoran			150	450	600	300	1,500	MOE	200	400	600	245	1,745	
			150	450	600	300	1,500		200	400	600	245	1,745	

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense Class	Financial Target (2016)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
REGION 9														
Regional Office			396	750	828	828	2,500	MOE	483	870	956	825	2,154	
Zamboanga del Norte			144	312	420	251	1,127		108	360	504	301	1,333	
Zamboanga del Sur			114	174	168	110	566		133	204	204	126	667	
Zamboanga Sibugay			138	254	240	165	807		182	306	288	196	954	
REGION 10			884	884	881	881	2,730	MOE	820	820	818	818	3,276	
Regional Office														
Bukidnon			365	365	365	365	1,440							
Camiguin			25	25	25	25	100							
Misamis Occidental			88	88	87	87	350							
Misamis Oriental			88	88	87	87	350							
Lanao del Norte			88	88	87	87	350							
REGION 11			382	1,148	1,337	995	3,860	MOE	459	1,148	1,604	1,375	4,584	
Regional Office			382	1,148	1,337	995	3,860		459	1,148	1,604	1,375	4,584	
REGION 12			875	875	875	875	3,500	MOE	1,050	1,050	1,050	1,050	4,200	
Regional Office			875	875	875	875	3,500		1,050	1,050	1,050	1,050	4,200	
REGION 13			372	780	783	618	2,500	MOE	509	900	988	596	3,000	
Regional Office														
Agusan del Norte			46	153	153	134	480		48	188	188	156	578	
Agusan del Sur			60	131	127	202	520		40	195	232	157	624	
Surigao del Norte			52	198	153	104	465		82	187	185	124	558	
Surigao del Sur			120	120	120	175	535		159	182	182	159	642	
Dinagat			100	200	200	-	500		200	200	200	0	600	
CAR														
Regional Office		Other Patents: - Screening of TSA per DMC-2007-11 by AO 504 Committee	TSA/Sci finally screened (no)	25	25	25	25	100	MOE	0	50	0	38	88
			Deliberation conducted (no)	1	1	1	1	4	MOE					
		Other Patent Issuances (MSA, Sales Applications) - Residential (areas disposed under CA 141) - Commercial/Industrial												
GRAND TOTAL		patents issued (no)	209	325	347	309	1,190	MOE	817	979	1,019	934	3,549	
NCR			80	80	80	80	200	MOE	150	150	150	150	600	
Regional Office			50	50	50	50	200		150	150	150	150	600	
CAR			87	78	78	82	268	MOE	168	239	227	174	798	
Regional Office			2	3	3	2	10		15	45	45	40	145	
Benguet			55	75	75	50	255		108	144	144	96	490	
REGION 2			1	8	4	4	14	MOE	3	18	12	12	42	
Regional Office														
Cagayan			1	2	2	2	7		3	6	6	6	21	
Isabela			-	3	2	2	7		0	9	6	6	21	

PARTICULARS	LWCS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense Code	Financial Targets (2016)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
	2		10	11	12	13	10 11 12 13 14							
1. Titling of Sites for public or quasi public uses (school sites, housing sites, others)														
a. Draft Proclamations prepared		draft proclamations prepared and endorsed to LMB (no)												
GRAND TOTAL			17	23	22	19	74	MCE	56	93	85	74	302	
NCR Regional Office				1	1		2	MCE		4	3		7	
REGION 5 Regional Office				5	5	5	15	MCE	25	25	25	25	100	
REGION 10 Regional Office Bukonor				7	16	14	37	MCE	25	64	57	48	194	
Lanao del Norte			1				1			3	4		7	
Mis Occidental										4	4		8	
Mis Oriental										4	4		8	
b. Special Patent issued		CSW for issuance of special patent prepared (no)		2	9	2	13	MCE		14	47	12	73	
GRAND TOTAL				2	9	2	13	MCE		14	47	12	73	
NCR Regional Office					1	1	2		0	0	4	3	7	
REGION 4B Regional Office				2	8	1	11		0	14	13	8	35	
Davao del Norte										6	4	5	15	
Davao Oriental										4	4	4	12	
Mariquit										0	0	0	0	
Davao										0	0	0	0	
Panay					4		4		0	0	4	4	8	
3 Titling of Government Lands		CSW for issuance of special patent prepared (no)		3	3	1	7	MCE	4	12	11	4	30	
GRAND TOTAL			1	3	3	1	8	MCE	4	12	11	4	30	
REGION 11 Regional Office			1	2	1	1	5		1	12	11	4	34	
Sukhoon														
Lanao del Norte										4	0		4	
Mis Occidental										4	4		8	
Mis Oriental										4	0		4	

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					Expense Class	Financial (2015)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
			6	7	8	9	10 (6-7-8+9)							
REGION 7														
Regional Office														
Bomb														
Cabo														
Naghs Oriente														
Siquor														
REGION 8														
Regional Office														
REGION 9														
Regional Office														
Zamboanga del Norte														
Zamboanga del Sur														
Zamboanga Sibuyan														
misim														
REGION 10														
Regional Office														
Lanao del Norte														
Misamis Oriental														
REGION 11														
Regional Office														
Davao Oriental														
Davao del Norte														
Davao del Sur														
Davao Occidental														
REGION 12														
Regional Office														
Cotabato														
Sultan Kudarat														
South Cotabato														
Sarangani														
REGION 13														
Regional Office														
Aguayan del Norte														
Aguayan del Sur														
Bungay del Norte														
Oranger														
Bungay del Sur														
GRAND TOTAL														
REGION 2														
Regional Office														
* Formulation of Regional Foreshore Master Plan		RFMP Formulated (no roll-out)	1	1	1	1	1	1	MOE	796	794	796	794	3,180
REGION 5														
Regional Office														
5. Management of Patrimonial Properties		draft deeds/lease contracts reviewed and endorsed to LVB												
										546	546	546	546	2,184
										546	546	546	546	2,184
REGION 7														
Regional Office														
										484	584	561	580	2,312
										484	584	561	580	2,312

PARTICULARS	LACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense Case	Financial Target (2016)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
			6	7	8	9	10 (6+7+8+9)						
GRAND TOTAL		(no/na)	88	113	124	87	321	MOE	735	811	846	757	3,149
REGION 1 Regional Office Pangasinan			22	45	45	38	150	MOE	511	115	113	111	450
CAR Regional Office			22	45	45	38	150	MOE	111	111	111	111	450
REGION 2 Regional Office			22	22	22	22	22	MOE	14	14	20	20	68
REGION 7 Cebu				1	1		4	MOE	4	4	4	4	12
REGION 8 Regional Office			8	23	21	16	78	MOE	24	69	53	48	234
REGION 9 Regional Office Zamboanga del Sur Zamboanga Sibuyan Interim			9	11	14	4	40	MOE	27	39	42	12	120
REGION 11 Regional Office			9		7	4	20	MOE	9	18	21	12	60
GRAND TOTAL		6 Resolution of Land Disputes/Cases	140	228	236	189	603	MOE	721	1,148	1,181	563	4,014
NCR Regional Office			11	11	11	11	44	MOE	50	50	50	50	200
REGION 1 Regional Office		claims and conflict Anti-feud case	10	11	11	11	43	MOE	50	50	50	50	215
CAR Regional Office Aklan Antique Benguet Cebu Iloilo Maguindanao Marikina Misamis Occidental North Cotabato Palawan Pangasinan Quezon Samar Sorsogon Tarlac Zamboanga del Norte Zamboanga del Sur			13	25	22	10	45	MOE	85	120	113	56	325
REGION 3 Regional Office			15	17	18	16	66	MOE	80	85	80	80	325
REGION 3 Regional Office			36	38	38	37	149	MOE	181	181	181	181	725

PARTICULARS	LIACB CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense Class	Financial Target (2016)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
			6	7	8	9	10 (6+7+8+9)							
REGION 4A														
Regional Office			1	19	20	20	80	MOE	5	98	100	100	300	
Balanga			1	4	4	5	14		5	20	20	25	70	
Cebu			-	6	5	6	18		0	30	30	30	90	
Laguna			-	1	1	1	3		0	5	5	5	15	
Quezon			-	1	1	1	3		0	5	5	5	15	
Rizal			-	6	6	6	18		0	30	30	30	90	
			-	1	2	1	4		0	5	10	5	20	
REGION 4B														
Regional Office			2	11	12	3	28	MOE	10	58	60	15	140	
Masindag			1	2	3	2	8		5	10	15	10	40	
Occ. Mindoro			-	1	-	-	1		0	5	0	0	5	
Or. Mindoro			-	1	2	-	3		0	5	10	0	15	
Palawan			-	1	1	1	3		0	5	5	5	15	
Rambon			1	8	5	-	12		5	30	25	0	60	
			-	-	1	-	1		0	0	5	0	5	
REGION 5														
Regional Office			2	8	8	7	23	MOE	16	38	30	38	120	
Albay			1	1	2	1	5		10	10	8	8	37	
Camarinas Norte			-	-	-	-	1		4	6	9	6	25	
Camarinas Sur			-	4	2	4	10		0	18	8	18	40	
Masbate			-	1	1	1	3		0	2	2	2	6	
Sorsogon			1	2	1	-	4		2	4	2	0	8	
REGION 6														
Regional Office			10	10	15	15	50	MOE	30	79	80	88	257	
			10	10	15	15	50		30	79	80	88	257	
REGION 7														
Regional Office			13	32	31	34	100	MOE	84	162	162	112	500	
Bohol			4	6	6	4	20		20	30	30	20	100	
Cebu			2	7	6	5	20		12	32	32	24	100	
Negros Cr.			5	13	12	10	40		24	54	54	48	200	
Siquijor			2	8	5	3	18		8	28	28	18	80	
			-	-	2	2	4		0	8	8	4	20	
REGION 8														
Regional Office			8	19	22	13	60	MOE	88	77	80	75	300	
Leyte			1	4	6	3	14		17	18	18	17	70	
Bitran			-	1	2	1	4		0	7	7	6	20	
So. Leyte			1	3	3	2	9		11	11	12	11	45	
Samar			2	5	5	3	15		18	19	19	19	75	
E. Samar			1	3	3	2	9		11	11	12	11	45	
N. Samar			1	3	3	2	9		11	11	12	11	45	
REGION 10														
Regional Office			7	8	7	8	28	MOE	35	40	38	30	140	
Bukidnon		*cases resolved/decided (no)	5	5	5	5	20		25	25	25	25	100	
Lanao del Norte		*land disputes/cases investigated (no)	1	1	-	-	2		5	5	0	0	10	
Mis. Occidental		*cases resolved/decided amicably (no)	-	-	1	1	2		0	0	5	5	10	
Mis. Oriental			-	1	1	-	2		0	5	5	0	10	
			1	1	-	-	2		5	6	0	0	10	
REGION 11														
Regional Office			1	6	8	5	20	MOE	5	31	36	28	100	
Davao Oriental			-	1	2	1	4		4	6	6	4	20	
Davao Norte			-	1	2	1	4		0	4	8	4	16	
Compostela Valley			1	1	2	-	4		1	4	7	4	16	
Davao Sur			-	2	1	3	6		0	8	4	12	24	
Davao Occidental			-	1	1	-	2		0	4	4	0	8	
REGION 12														
Regional Office			5	7	7	8	27	MOE	29	34	38	40	142	

PARTICULARS	LACS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					Expense Cases	Financial (2015)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
Coastal			1	2	2	2	2							
South Kuantan			1	1			2						12	37
South Celebes			1				2						5	23
Sarawak			1	2	2	2	2						10	38
			2	2	2	2	2						11	43
REGION 13			1	15	12	15	43	MCE	25	84	87	40		236
Regional Office			2	5	11	5	23				15	25		65
Aquas de Norte			2	2		1	5						12	32
Aquas de Sur			2	4	2	4	12						26	67
Sungai de Norte							4						10	23
Orang Asli							4						10	23
Sungai de Sur					2		2						11	25
		Land Surveys 1. Inspection, Verification and Approval of Survey (IVAS) for Individual Lots using LAMS												
GRAND TOTAL		Approved isolated survey under LAMS (%)	23,330	34,251	37,261	29,843	124,685	MCE	1,281	2,862	2,844	2,713		13,700
HCRC			213	213	212	212	850	MCE	19	18	18	18		73
Regional Office			213	213	212	212	850		19	18	18	18		73
REGION 1			1,470	1,471	1,471	1,473	5,882	MCE	125	125	125	125		500
Regional Office			1,470	1,471	1,471	1,473	5,882		125	125	125	125		500
CAR			1,500	3,000	3,000	1,488	8,988	MCE	200	200	200	200		800
Regional Office			390	3,000	3,000	488	6,768		200	200	200	200		800
REGION 2			362	363	362	362	1,570	MCE	34	34	33	34		134
Regional Office			362	363	362	362	1,570		34	34	33	34		134
REGION 3			3,500	3,500	3,500	3,500	14,000	MCE	297	297	298	298		1,190
Regional Office			3,500	3,500	3,500	3,500	14,000		297	297	298	298		1,190
REGION 4A			1,750	4,250	4,500	4,500	15,000	MCE	75	362	361	362		1,278
Regional Office			1,750	4,250	4,500	4,500	15,000		75	362	361	362		1,278
REGION 4B			1,000	1,000	1,000	1,000	4,000	MCE	85	85	85	85		340
Regional Office			1,000	1,000	1,000	1,000	4,000		85	85	85	85		340
REGION 5			2,000	2,000	2,000	2,000	8,000	MCE	170	255	255	170		850
Regional Office			2,000	2,000	2,000	2,000	8,000		170	255	255	170		850
REGION 6			2,000	2,000	2,000	2,000	8,000	MCE	250	200	150	227		827
Regional Office			2,000	2,000	2,000	2,000	8,000		250	200	150	227		827
REGION 7			2,000	2,000	2,000	2,000	8,000	MCE	170	255	255	170		850
Regional Office			2,000	2,000	2,000	2,000	8,000		170	255	255	170		850
REGION 8			1,400	4,200	5,800	2,800	14,000	MCE	230	330	330	300		1,190
Regional Office			1,400	4,200	5,800	2,800	14,000		230	330	330	300		1,190
REGION 9			1,748	1,748	1,752	1,750	7,000	MCE	147	150	150	148		595
Regional Office			1,748	1,748	1,752	1,750	7,000		147	150	150	148		595
REGION 10			1,250	1,250	1,250	1,250	5,000	MCE	180	180	180	180		720
Regional Office - Regular			1,250	1,250	1,250	1,250	5,000		180	180	180	180		720
REGION 11			800	2,250	2,150	2,700	8,000	MCE	75	191	284	230		780
Regional Office			800	2,250	2,150	2,700	8,000		75	191	284	230		780

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense Class	Financial (FY 2016)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
			5	7	8	9	10-17-18-19						
REGION 12 Regional Office			750	750	750	750	3,000	MCE	74	75	75	75	299
REGION 12 Regional Office			750	750	750	750	3,000	MCE	74	75	75	75	299
REGION 12 Regional Office			886	1,225	863	831	4,375	MCE	55	106	141	71	372
CAR Regional Office		Printing of GE and Math Aide s	5	3			3	MCE		changed to PMS			
IVCR Regional Office				3			3	MCE	207	206			412
GRAND TOTAL		2. Transformation of Control Points and Data Sets to PRS 92 cities/municipalities transformed (no)	81	188	188	127	512	MCE	22,758	35,965	38,842	31,581	129,146
REGION 1 Regional Office			15	23	24	15	57	MCE	2,144	4,930	5,148	2,143	14,362
CAR Regional Office				11	18	11	44	MCE	2,486	5,694	1,918	2,318	8,395
REGION 2 Regional Office				9	8	8	32	MCE	1,287	5,525	1,928	1,288	8,421
REGION 3 Regional Office			13	13	13	13	52	MCE	2,786	2,787	2,787	2,787	11,147
REGION 4A Regional Office			5	22	24	24	75	MCE	1,072	4,718	5,145	5,144	18,077
REGION 4B Regional Office				18	19	9	37	MCE	1,714	2,144	2,144	1,329	7,951
REGION 5 Regional Office				13	13	12	43	MCE	1,072	2,787	2,787	2,572	9,216
REGION 6 Regional Office				25	30	14	74	MCE	1,335	4,293	2,964	1,921	12,510
REGION 7 Regional Office			10	15	15	10	50	MCE	2,062	1,155	2,786	2,144	11,157
REGION 8 Regional Office				25	18	10	53	MCE	3,200	1,600	3,290	1,200	13,290
REGION 9 Regional Office				5	3		8	MCE	186	548	575	308	1,715

PARTICULARS	LACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense Class	Financial (2016)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
			5	7	8	9	10 (5+7+8+9)						
REGION 10 Regional Office			50	50	10	10	40	MCE	2,129	2,129	2,129	2,129	8,514
			11	11	10	10	40		2,129	2,129	2,129	2,129	8,514
REGION 11 Regional Office				3	2		4	MCE	130	257	300	170	857
				3	2		4		130	257	300	170	857
REGION 12 Regional Office			3	3	4	3	13	MCE	643	643	658	643	2,587
			3	3	4	3	13		643	643	658	643	2,587
REGION 13 Regional Office				6	6	6	18	MCE	643	643	1,288	1,272	3,844
				6	6	6	18		643	643	1,288	1,272	3,844
		3. Land Records Management Adoption of Land Administration and Management Systems (LAMS)											
LMB		Inventory, Sorting, Grooming (ISG)	67,333	101,000	111,900	67,334	348,567	MCE	133	130	132	131	527
		1. Computerization of Land Records											
		1.1. Data Capture											
		- Encoding - New											
GRAND TOTAL		PLAs (carpetas) folders encoded (no)	28,980	40,268	33,555	30,253	133,056	MCE	643	626	611	461	2,541
LMB					3,800		3,800						
Region 1 Regional Office			5,050	11,877	11,877	5,089	33,933	MCE	92	191	191	77	543
Iloilo Home			1,355	3,152	3,152	1,355	9,814		22	51	51	21	145
Iloilo Sur			1,352	3,177	3,177	1,352	9,872		22	51	51	21	145
La Union			356	1,529	623	356	4,864		11	26	26	11	74
Pangasinan			1,576	3,575	1,915	1,576	11,185		27	51	53	26	179
Region 2 Regional Office		newly approved land records (PLAs)	23,390	23,390	23,390	23,390	93,560	MCE	363	353	353	363	1,411
			23,390	23,390	23,390	23,390	93,560		363	353	353	363	1,411
Region 3 Regional Office		newly approved land records (PLAs)	500	1,121	4,298	1,774	7,703	MCE	8	32	64	29	137
Abey				400	474		874					0	14
Guimaras				500	518		1,018					0	16
Iloilo Home				290			290					0	11
Iloilo Sur				400	260		660					0	26
Iloilo				500	460		960					0	36
Iloilo City				600	500	53	1,153					8	26
Iloilo City				450	450	410	1,310					1	21
Iloilo City				600	588		1,188					0	33
Iloilo City				450	450	412	1,312					1	21
Iloilo City				450	450	412	1,312					1	21
Iloilo City				500	500	424	1,424					0	24

PARTICULARS	SACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense Code	Financial YTD (2016)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
			5	7	8	9	10 11 12 13 14						
GRAND TOTAL		Survey Records encoded (no)	21,822	24,252	24,252	21,822	92,148	MOE	331	331	351	334	1,347
Region 1 Regional Office			1,822	4,252	4,252	1,822	12,148		13	31	31	14	79
Region 5 Regional Office			1,922	4,252	4,252	1,922	12,148		12	31	31	14	79
			20,000	20,000	20,000	20,000	80,000	MOE	320	320	320	320	1,280
			20,000	20,000	20,000	20,000	80,000		320	320	320	320	1,280
	Scanning (New)	PLUs document/folders (sheets) scanned (no)	821,582	2,143,889	2,113,366	1,283,247	6,261,864	MOE	1,985	3,274	3,364	3,422	11,045
LMB		LMS records	1,200	1,500	1,700	1,800	6,000						
		TAGUS PLAs	1,900	1,900	1,900	1,900	6,000						
		RKMD records	157,351	1,267,500	1,267,500	810,306	3,702,657		227	1,225	1,228	1,226	4,906
		Land Records Mgt.	300,000	500,000	500,000	200,000	1,500,000		900	1,571	1,331	1,363	5,365
Region 1 Regional Office			71,317	166,410	166,411	71,317	476,455		70	167	184	70	435
Boiss Nord			20,328	47,429	47,429	20,328	156,510		20	47	48	20	135
Boiss Sur			20,425	47,880	47,880	20,425	136,170		20	48	48	20	136
Perpignan			3,400	12,500	12,500	5,400	36,000		5	13	13	5	36
Tangassara			25,165	58,721	58,721	25,165	167,715		25	59	59	25	158
Region 2 Regional Office		newly approved land records	91,714	91,715	91,715	91,715	366,859		194	195	194	195	778
			91,714	91,715	91,715	91,715	366,858		194	195	194	195	778
Region 5 Regional Office				114,954	94,140	28,415	227,416		0	116	84	28	227
Alay				19,670			42,115						12
Guarabar				18,000		999	20,000						23
Cammelet Nord				7,154			7,154						7
Cammelet Sur (naga)				3,000		3,800	6,800						7
Boiss				2,000		9,961	11,961						11
Soe				1,000		1,000	2,000						20
naga City				2,000		136	2,136						23
Casandaneet				1,000		115	1,115						12
Uabo				1,000		10,000	11,000						11
San Jacors				847			847						8
Sorsogon				900		10,110	11,010						11
GRAND TOTAL		Survey Records scanned (no)	709,715	1,826,323	1,822,123	1,041,854	5,397,019	MOE	156	217	204	137	664
LMB		Fainted Docs scanned	657,351	1,767,500	1,767,500	1,210,000	5,202,351						
		TAGUS records	1,800	1,800	1,700	1,800	6,000						
Region 1 Regional Office			1,251	2,929	2,821	1,354	8,353		31	76	76	31	217
Boiss Nord			508	1,185	1,185	509	3,387		12	31	31	13	86
Boiss Sur			328	1,85	1,158	509	3,387		12	31	31	13	86
Perpignan			237	559	553	256	1,579		7	14	14	6	41
Region 5 Regional Office			48,913	54,400	50,300	28,000	180,313		122	147	128	75	487
			48,913	54,400	50,300	28,000	180,313		122	147	128	75	487

PARTICULARS	UACI CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					Expense Class	Financial Target 2015					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		3	4	5	6	7	8	9	10	11	12	13	14
GRAND TOTAL		PLUs document (sheets) - no. Isolated survey plans (map sheets) Survey documents (sheets) - no. Lot data computations (sheets) - no.	13,201,030	22,938,844	27,074,388	31,388,817	85,298,558		8,719	15,124	15,138	12,684	49,535	
LMS		* LMS records * TAGLAG records * RMCD records	887,361	1,787,500	1,787,500	1,310,300	5,202,361							
NCR			187,361	1,267,500	1,267,500	810,300	3,792,361	MCE	902	932	933	903	3,110	
REGION 1			531,701	1,840,961	1,850,961	1,062,407	5,117,650	MCE	219	1,118	1,118	839	3,190	
REGIONAL OFFICE			531,701	1,840,961	1,850,961	1,062,407	5,117,650		319	1,118	1,118	839	3,190	
CAR				846,143	1,263,798	1,293,707	3,152,557	MCE	443	454	488	477	1,892	
REGIONAL OFFICE				298,935	577,888	537,869	344,575		313	312	321	336	1,298	
Alora				91,750	183,515	83,515	488,188		43	43	43	32	160	
Apayao					122,125	122,124	204,124							
Benguet				122,125	245,358	245,358	613,358		78	78	78	78	312	
Cagayan					51,300	51,300	122,500							
Compostela				72,000	144,000	144,000	360,000		23	23	23	24	90	
Uyap				9,794	19,588	19,588	48,925		9	9	9	7	29	
REGION 2			1,042,899	1,042,905	1,042,899	1,040,899	4,225,594	MCE	556	550	548	548	2,002	
REGIONAL OFFICE			974,440	974,435	974,435	974,435	3,897,757		551	550	550	552	2,035	
Baguio			4,377	4,377	4,377	4,377	17,508			3		3	10	
Diagnan			35,625	35,625	35,625	35,625	142,500			22	21	22	86	
Isabela			48,292	48,292	48,292	48,292	195,157		23	21	28	28	111	
Mountain View			1,583	1,584	1,583	1,583	64,333		3	3	3	3	13	
Quirino			9,583	9,584	9,583	9,583	38,333		3	3	3	3	13	
REGION 3			1,338,288	1,338,288	1,338,288	1,338,288	5,353,153	MCE	802	802	803	805	3,212	
REGIONAL OFFICE			1,338,288	1,338,288	1,338,288	1,338,288	5,353,153		802	802	803	805	3,212	
REGION 4A			1,459,796	1,459,794	1,456,822	1,417,326	5,793,328	MCE	858	2,887	2,889	2,652	1,076	
REGIONAL OFFICE			1,307,108	1,307,104	1,307,104	1,321,325	5,371,082		794	2,352	2,352	2,354	1,042	
Baguio			4,007	4,000	4,000	4,000	16,000		23	21	21	21	84	
Caraga			4,566	4,566	4,566	4,566	18,264		3	3	3	3	12	
Davao			26,588	26,588	26,588	26,588	106,352		18	18	18	18	72	
General Santos			52,511	52,511	52,511	52,511	210,044		32	32	32	32	128	
Surigao			2,955	2,955	2,955	2,955	11,820		1	1	1	1	4	
REGION 4B			1,884,374	1,884,373	1,884,374	1,884,373	7,777,499	MCE	1,017	1,017	1,017	1,017	4,068	
REGIONAL OFFICE			1,884,374	1,884,373	1,884,374	1,884,373	7,777,499		1,017	1,017	1,017	1,017	4,068	

PARTICULARS	UACB CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense Class	Financial Targets (2016)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
			6	7	8	9	10 (6+7+8+9)							
REGION 5*														
Regional Office			128,415	743,500	738,500	541,350	2,150,765	MOE	102	585	592	428	1,717	
Albay			48,915	864,000	660,000	487,750	1,838,665		38	531	526	370	1,487	
- Guinobatan			8,000	8,000	8,000	5,895	23,895		5	5	5	4	19	
- Camarines Norte			8,000	8,000	8,000	7,880	31,880		5	5	5	5	24	
- Camarines Sur (naga)			8,000	8,000	8,000	4,575	22,575		5	5	5	3	18	
- Sorsogon			8,000	8,000	8,000	6,375	24,375		5	5	5	5	20	
- Goa			7,000	7,000	7,000	8,115	28,115		6	6	6	4	22	
- Iriga City			10,000	10,000	10,000	10,155	40,155		9	9	9	9	32	
- Marikina			7,500	7,500	7,500	7,035	29,535		8	8	8	5	23	
- Marikina			8,000	8,000	8,000	4,380	22,380		5	5	5	4	19	
- Molo			9,000	9,000	9,000	8,180	35,180		7	7	7	7	28	
- San Jacinto			4,000	4,000	4,000	4,140	16,140		3	3	3	4	15	
- Sorogon			10,000	10,000	10,000	10,110	40,110		8	8	8	8	32	
REGION 6*			919,415	1,171,559	1,783,559	1,333,897	5,208,430	MOE	583	717	719	772	2,791	
Regional Office			502,000	705,000	1,307,000	872,943	3,386,943		348	448	448	556	1,800	
Aklan			-	13,144	13,144	13,145	39,433		0	8	8	8	24	
Antique			194,184	194,184	194,184	194,183	776,655		104	106	106	106	422	
Capiz			20,000	50,000	60,000	48,580	178,580		13	25	32	22	92	
Iloilo			-	6,000	6,000	6,039	18,039		0	3	4	4	11	
Guimaras			30,000	30,000	30,000	45,495	155,495		30	30	30	27	117	
Negros Occidental			153,251	153,251	153,251	153,252	613,005		86	87	91	49	325	
REGION 7			1,128,000	2,459,344	2,829,933	1,528,000	7,739,277	MOE	675	1,478	1,578	915	4,644	
Regional Office			400,000	800,000	833,793	800,000	2,833,763		240	480	501	480	1,701	
Regional Office			Portion of Bohol (1,433,333) and Cebu (858,333) Targets are funded under RC						0	588	660	130	1,375	
Bohol			400,000	900,000	1,017,930	400,000	2,717,930		240	177	177	177	771	
Cebu			190,000	450,000	455,936	190,000	1,285,936		144	48	48	47	257	
Negros Oriental			110,000	250,000	254,304	110,000	734,304		98	150	158	66	440	
Siquilor			25,000	59,344	58,000	25,000	167,344		15	38	34	15	100	
REGION 8			-	-	3,085,542	2,057,028	5,142,570	MOE	-	-	1,891	1,235	3,088	
Regional Office			-	-	752,108	501,405	1,253,514		-	-	451	301	752	
Leyte			-	-	60,848	40,585	101,413		-	-	37	25	62	
Southern Leyte			-	-	508,181	338,787	848,969		-	-	305	203	508	
Samar			-	-	243,827	162,818	406,545		-	-	148	98	244	
East Samar			-	-	788,370	512,247	1,280,617		-	-	461	307	768	
North Samar			-	-	752,108	501,405	1,253,514		-	-	451	301	752	
REGION 9			467,938	467,940	467,934	467,934	1,871,743	MOE	279	284	281	279	1,123	
Regional Office			467,935	467,940	467,934	467,934	1,871,743		279	284	281	279	1,123	
REGION 10			1,404,883	1,418,317	1,421,880	1,421,850	5,666,800	MOE	844	851	853	851	3,399	
Regional Office			783,734	783,735	783,735	783,735	3,054,939		459	458	458	457	1,832	
Bukidnon			381,887	375,000	378,333	378,333	1,493,333		217	225	227	227	866	
Camiguin			94,187	94,187	94,188	94,188	376,666		57	57	58	56	228	
Lanao del Norte			52,918	52,916	52,917	52,917	211,666		32	32	32	31	127	
Misamis Occidental			99,186	99,186	99,186	99,186	398,664		59	59	60	60	238	
Misamis Oriental			33,333	33,333	33,333	33,333	133,332		20	20	20	20	80	
REGION 11			221,851	776,481	786,482	443,703	2,228,517	MOE	134	468	538	200	1,337	
Regional Office			221,851	776,481	786,482	443,703	2,228,517		134	468	538	200	1,337	

PARTICULARE	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense Class	Financial Targets (2016)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
			1	2	3	4	1-2-3-4-5		1	2	3	4	1-2-3-4-5
REGION 10 Regional Office Cotacachi Sultra Cotacachi South Cotacachi Saraguro			541,434 488,988 21,750 21,750 14,470 14,470	541,435 488,988 21,750 21,750 14,470 14,470	541,435 488,988 21,750 21,750 14,470 14,470	541,435 488,988 21,750 21,750 14,470 14,470	2,165,898 1,873,541 87,000 87,000 57,878 57,878	MOE	326 282 13 13 9 9	326 282 13 13 9 9	326 282 13 13 9 9	326 282 13 13 9 9	1,304 1,138 52 52 36 36
REGION 11 Regional Office			1,285,287 1,285,287	1,285,287 1,285,287	1,285,288 1,285,288	843,528 843,528	4,139,388 4,539,388	MOE	760 760	759 759	759 759	506 506	1,184 2,784
1.2.2 Validation of Encoded Data		PLAs (parcels/folders) - no. LOCs (lot/parcels) - no. Isolated survey plan (no.)											
GRAND TOTAL			534,491	781,573	925,448	1,285,895	3,126,968	MOE	5,042	6,992	8,143	6,820	25,998
NCR Regional Office													
REGION 1 Regional Office Locha Norte Locha Sur La Unión Pangasinan			41,590 1,967 22,451 3,973 1,900 1,966	97,344 20,950 52,387 16,270 3,733 3,952	97,344 20,950 52,387 16,270 3,733 3,952	41,590 8,996 22,451 8,972 1,900 972	177,268 56,377 149,878 48,483 11,867 12,463	MOE	374 81 222 23 14 14	374 78 472 142 34 33	374 135 222 142 14 14	374 81 222 85 14 14	1,498 340 1,348 418 96 94
CAR Regional Office Abra Apayao Benguet Cagayan Kalinga Ilocos Province			58,375 41,885 3,072 2,932 3,157 1,745 4,224 1,578	77,830 56,546 4,128 3,370 4,229 2,329 5,831 2,128	77,830 56,546 4,128 3,370 4,229 2,329 5,832 2,128	577,834 738,268 4,128 4,128 4,229 2,329 5,832 2,103	131,874 738,268 1,538 1,538 14,596 11,796 21,119 7,886	MOE	664 532 22 45 17 40 18	664 532 22 45 17 40 18	664 532 22 45 17 40 18	664 506 10 12 11 20 47 17	2,821 2,385 72 127 44 45 177 71
REGION 2 Regional Office			28,431 28,431	28,431 28,432	28,431 28,431	28,432 28,432	113,727 113,727	MOE	257 257	258 258	258 258	252 252	1,024 1,024
REGION 3 Regional Office			87,336 87,336	87,336 87,336	87,336 87,336	87,338 87,338	289,348 289,348	MOE	625 625	606 606	606 606	507 507	2,424 2,424
REGION 4A Regional Office Saraguro Cayta Laguna Quezon Rizal			55,282 55,282	58,103 55,868	57,598 55,858	197,038 58,258	566,238 532,658	MOE	475 475	1,509 1,440	506 438	1,527 1,438	5,063 4,735
REGION 4B Regional Office			48,252 48,252	48,254 48,254	48,254 48,254	48,254 48,254	187,314 187,314	MOE	443 443	443 443	443 443	443 443	1,772 1,772

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2018)					Expense Base	Financial Target (2018)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
REGION 5*														
Regional Office			25,480	25,480	25,558	24,472	100,990	MOE	228	231	228	218	905	
Aceh			20,000	20,000	20,000	20,000	80,000		90	150	130	90	360	
- Guleuban			500	500	500	-	1,500		4	4	4	-	16	
Camarines Norte			500	500	500	512	2,012		5	5	5	5	20	
Camarines Sur (Iga)			500	500	500	-	1,500		3	3	3	-	12	
- Sipocot			400	400	400	435	1,635		4	4	4	4	16	
- Goa			500	500	500	241	1,741		4	4	4	3	15	
- Inga City			550	550	550	127	2,077		9	9	9	9	36	
Catanduanes			500	500	500	468	1,968		5	5	5	5	20	
- Maipo			400	400	400	424	1,624		4	4	4	4	16	
- San Leonor			500	500	500	544	2,044		5	5	5	5	21	
- San Jorge			250	250	250	305	1,055		3	3	3	3	12	
- Sorsogon			550	550	550	724	2,374		5	5	5	5	20	
REGION 6*														
Regional Office			31,561	31,563	31,556	35,551	129,221	MOE	399	444	443	441	1,727	
Aklan			30,000	30,000	30,000	35,303	125,303		362	413	413	413	1,601	
Antique			300	-	-	-	300		3	-	-	-	3	
Capiz			1,264	1,264	1,264	1,265	5,178		2	2	2	2	8	
Iloilo			-	500	500	50	1,050		3	3	3	3	12	
Guimaras			-	411	414	414	1,239		4	4	4	4	16	
Negros Occidental			325	325	325	325	1,300		3	3	3	3	12	
			1,022	1,023	1,023	1,021	4,361		8	8	8	8	32	
REGION 7*														
Regional Office			32,500	34,493	32,277	34,495	133,765	MOE	295	485	473	306	1,560	
Bonao			20,000	40,493	30,000	20,000	110,986		189	365	315	200	1,069	
Gen. Santos			2,000	3,000	3,177	1,000	9,177		54	54	56	52	216	
Negros Oriental			3,500	4,500	4,500	3,990	17,490		17	17	14	15	63	
Sorsogon			700	1,500	1,500	1,500	5,200		14	14	14	13	55	
			1,500	2,000	2,000	2,000	7,500		16	16	15	15	62	
REGION 8*														
Regional Office					136,519	31,026	227,553	MOE	0	0	228	815	2,047	
Leyte					52,505	22,505	31,513				473	315	788	
Samar					6,869	4,646	11,515				61	42	103	
Southern Leyte					21,274	4,162	15,456				181	28	319	
Samar					24,373	5,343	40,895				221	147	368	
East Samar					18,745	3,165	32,908				179	113	292	
North Samar					11,529	7,565	19,213				154	88	242	
REGION 9*														
Regional Office			46,000	46,006	46,002	46,002	184,009	MOE	411	417	415	413	1,656	
			46,000	46,006	46,002	46,002	184,009		411	417	415	413	1,656	
REGION 10*														
Regional Office			28,711	28,712	28,712	28,712	114,847	MOE	256	256	254	259	1,025	
Sulawesi			17,132	17,134	17,134	17,133	68,534		54	54	54	55	217	
Campuran			4,982	4,982	4,982	4,983	19,549		43	44	44	44	175	
Linao del Norte			1,554	1,554	1,554	1,554	6,216		15	15	15	15	60	
Visayas Occidental			1,654	1,654	1,654	1,654	6,618		15	15	15	15	60	
Visayas Oriental			1,654	1,654	1,654	1,654	6,618		15	15	15	15	60	
			1,654	1,654	1,654	1,654	6,618		15	15	15	15	60	
REGION 11*														
Regional Office			3,334	33,158	22,166	11,847	53,317	MOE	57	200	200	113	570	
			3,334	22,156	22,166	11,857	55,317		57	200	200	113	570	
REGION 12*														
Regional Office			20,732	20,733	20,732	20,733	83,332	MOE	186	186	186	186	744	
			20,732	20,733	20,732	20,733	83,332		186	186	186	186	744	
REGION 13*														
Regional Office			42,847	42,849	42,850	23,566	137,112	MOE	365	389	386	257	1,407	
			42,847	42,849	42,850	23,566	137,112		365	389	386	257	1,407	

1.1.3 Data Verification and Correction

Cities/Municipalities verified and corrected (to)

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense Class	Financial Targets (2016)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
	2		6	7	8	9	10-13-12						
GRAND TOTAL			3	13	15	12	43	MCE	1,842	2,773	3,913	2,841	10,345
LVB													
hCR													
Regional Office			1	2	1		3	MCE	313	313	313	312	1,250
									313	313	312	312	1,250
REGION 1				1	1		2	MCE	0	250	250	0	500
Regional Office									0	250	250	0	500
CAR				1			1	MCE	0	200	200	0	500
Regional Office									0	200	200	0	500
REGION 2				1			2	MCE	0	250	250	0	500
Regional Office									0	250	250	0	500
REGION 3							1	MCE	0		250	250	500
Regional Office									0		250	250	500
REGION 4A							1	MCE	0		250	250	500
Regional Office									0		250	250	500
REGION 4B				1			2	MCE	0	250	250	0	500
Regional Office									0	250	250	0	500
REGION 5					1		2	MCE	0		250	250	500
Regional Office									0		250	250	500
REGION 6			1	3	4	2	10	MCE	374	574	574	474	2,095
Regional Office									374	574	574	474	2,095
REGION 7				1			1	MCE	125	125	125	125	500
Regional Office									125	125	125	125	500
REGION 8					1		2	MCE	0	0	250	250	500
Regional Office									0	0	250	250	500
REGION 9			1				2	MCE	250	0	0	250	500
Regional Office									250	0	0	250	500
REGION 10				1			2	MCE	0	250	250	0	500
Regional Office									0	250	250	0	500
REGION 11					1		1	MCE	0	0	250	250	500
Regional Office									0	0	250	250	500
REGION 12					1		1	MCE	0	250	250	0	500
Regional Office									0	250	250	0	500
REGION 13				1			2	MCE	0	250	0	250	500
Regional Office									0	250	0	250	500

PARTICULARS	LACS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					Expense Code	Financial Yr (2015)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		3	4	5	6	7 (3+4+5+6)		8	9	10	11	12
GRAND TOTAL		1.2.4 Hiring of Geodetic Engineers	Geodetic Engineers hired (incl)										
			29	29	29	29	29	MOE	2,609	2,005	2,005	2,009	8,329
LMB													
MCR													
Regional Office								MOE	161	161	161	161	645
REGION 1								MOE	161	161	161	162	645
Regional Office								MOE	161	161	161	162	645
CAR													
Regional Office								MOE	161	161	161	161	645
REGION 2													
Regional Office								MOE	302	304	305	305	1,216
REGION 3													
Regional Office								MOE	302	304	305	305	1,216
REGION 4A													
Regional Office								MOE	161	161	161	162	645
REGION 4B													
Regional Office								MOE	161	161	162	161	645
REGION 5													
Regional Office								MOE	90	90	90	90	360
REGION 6													
Regional Office								MOE	162	161	161	161	645
REGION 6A													
Regional Office								MOE	162	161	161	161	645
REGION 7													
Regional Office								MOE	161	162	161	161	645
REGION 8													
Regional Office								MOE	161	162	161	161	645
REGION 9													
Regional Office								MOE	162	161	161	161	645
REGION 10													
Regional Office								MOE	162	161	161	161	645
REGION 11													
Regional Office								MOE	161	161	161	162	645
REGION 12													
Regional Office								MOE	161	161	161	162	645
REGION 13													
Regional Office								MOE	161	161	161	162	645

PARTICULARS	LACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense Code	Financial Targets (2016)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
			6	7	8	9	10 (6+7+8+9)						
GRAND TOTAL		2. Land Records Maintenance						MOE	8,920	8,330	7,024	4,141	28,415
NCR Regional Office		Land records maintained (#)	1	1		1	1	MOE	100	100	100	100	400
REGION 1 Regional Office								MOE	278	280	280	279	1,117
CAR Regional Office								MOE	275	281	251	296	1,143
Abri									213	219	219	219	871
Apayao									12	12	12	9	45
Benguet									12	12	12	9	45
Agao									11	11	11	11	45
Kalinga									11	11	11	12	45
Ur. Province									9	9	9	24	45
									11	11	11	12	45
REGION 2 Regional Office			1	1	1	1	1	MOE	319	320	319	320	1,278
REGION 3 Regional Office								MOE	407	407	408	408	1,630
REGION 4A Regional Office								MOE	728	731	733	734	2,926
Barangay									125	125	125	125	500
Cavite									136	140	140	140	556
Laguna									55	55	55	55	220
Quezon									139	139	139	139	556
Rice									208	208	208	208	865
									53	53	53	53	214
REGION 4B Regional Office								MOE	256	257	257	257	1,027
REGION 5 Regional Office								MOE	355	355	353	353	1,416
Comarcal Norte									215	215	215	215	874
Comarcal Sur									85	85	85	85	341
REGION 6 Regional Office			1	1	1	1	1	MOE	333	335	338	338	1,344
REGION 7 Regional Office			11	11	11	11	11	MOE	355	355	351	355	1,416
Bona									11	11	11	11	45
Cebu									90	90	90	90	360
Negros Oriental									90	90	90	90	360
Sourai									90	90	90	90	360
									15	15	15	15	60
REGION 8 Regional Office								MOE	600	700	656	600	2,556
REGION 9 Regional Office			1	1		1	1	MOE	219	218	219	219	875
									219	219	219	219	875

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense Class	Financial Target (2016)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
REGION 10									MOE	382	390	376	377	1,519
Regional Office										153	153	153	154	613
Buldon										75	75	75	75	300
Campul										10	10	10	10	40
Lanao del Norte										55	52	46	47	200
Mis. Occidental										48	53	48	50	200
Mis. Oriental										41	47	37	41	166
REGION 11			4,500	10,500	10,500	4,500		30,000	MOE	500	780	1,600	747	3,597
Regional Office			4,500	10,500	10,500	4,500		30,000		500	750	1,600	747	3,597
REGION 12									MOE	348	348	348	348	1,384
Regional Office										348	348	348	348	1,384
REGION 13			18	18	18	18		18	MOE	481	474	474	472	1,881
Regional Office			1	1	1	1		1		189	189	189	188	755
Agusan del Norte			3	3	3	3		3		56	57	57	55	225
Agusan del Sur			5	5	5	5		5		90	86	86	86	375
Surigao del Norte			2	2	2	2		2		36	38	38	38	150
Surigao del Sur			4	4	4	4		4		72	76	76	76	300
Dinagat			1	1	1	1		1		18	19	19	20	78
		3. Other Support Activities:							MOE	5,381	6,874	6,889	6,523	26,367
NCR		Assessment of areas possible for Presidential Proclamation	requests assessed (no)				1	1	MOE	0	0	0	11	11
Regional Office														
		Technical Inspection of all Types of Survey Projects	survey authorities/orders issued (no)	15	20	19	14	88	MOE	235	234	234	234	937
			verification/relocation surveys conducted (no)	5	5	4	4	18						
			inspections conducted (no)	20	20	20	20	80						
			certified TD issued (no)	100	100	100	100	100						
REGION 2		Support to RDC, others							MOE	276	270	288	270	1,104
Regional Office														
REGION 3		Other LMB activities							MOE	5,750	5,750	5,750	5,750	23,000
Regional Office														
REGION 4B		Other Activities							MOE	56	537	291	234	1,118
Regional Office														
REGION 5		Other Activities							MOE	40	57	-	-	97
Regional Office														
REGION 13		Generation of Statistics							MOE	12	13	13	12	50
Regional Office														
REGION 13		Statistical Reports	quarterly statistical reports						MOE	12	13	13	12	50
Regional Office														

PARTICULARS	UNCS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense class	Financial Target (2016)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
			6	7	8	9	10 (6+7+8+9)							
4. Monitoring & Evaluation		Public monitoring and assessment conducted (no)												
GRAND TOTAL							MCE		1,188	2,557	2,341	2,288	9,132	
LVB														
hCR														
Regional Office							MCE		10	10	12	8	38	
REGION 1														
Regional Office							MCE		170	171	171	171	583	
CAR														
Regional Office							MCE		42	48	36	31	157	
REGION 2														
Regional Office							MCE		140	141	140	146	561	
REGION 3														
Regional Office							MCE		147	148	147	147	587	
REGION 4A														
Regional Office							MCE		150	240	240	240	870	
REGION 4B														
Regional Office							MCE		141	156	151	142	544	
REGION 5														
Regional Office							MCE		201	139	201	199	590	
Abay														
Comarinas Norte														
Comarinas Sur														
Caranduanes														
Masbate														
Sorsogon														
REGION 6														
Regional Office							MCE		150	150	150	150	500	
REGION 7														
Regional Office							MCE		150	203	208	198	753	
Bahal														
Cab.														
Magps Oriental														
Sagay														
REGION 8														
Regional Office							MCE		254	265	251	260	1,044	
Leyte														
Biliran														
Southern Leyte														
Samar														
East Samar														
North Samar														
REGION 9														
Regional Office							MCE		93	151	138	69	377	
Zamboanga Norte														

PARTICULARS	UNCS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					Expense Data	Financial Targets (2015)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		5	7	8	9	10 (5+7+8+9)							
Zamboanga Sur Zamboanga Sibugay										11	16	16	16	65
										21	21	19	21	75
REGION 10 Regional Office Bukidnon Camarines Lanao del Norte Mis Occidental Mis Oriental									MCE	211	213	213	213	850
										110	110	110	110	440
										23	23	23	23	92
										5	5	5	5	20
										5	5	5	5	20
										5	5	5	5	20
REGION 11 Regional Office									MCE	116	129	135	125	510
										17	30	30	30	127
										50	50	50	50	200
REGION 12 Regional Office									MCE	55	59	59	55	238
										50	50	50	50	200
REGION 13 Regional Office									MCE	134	134	134	134	536
										134	134	134	134	536
4. Project Monitoring & Supervision									MCE	4,487	4,353	4,513	4,421	18,774
GRAND TOTAL									MCE					
LMB														
NCR Regional Office														
REGION 1 Regional Office									MCE	274	277	277	277	1,108
										274	277	277	277	1,108
CAR Regional Office Aboitiz Agusan Benguet Cagayan Kalinga Mis Occidental Mis Oriental									MCE	486	493	492	490	1,963
										430	430	430	430	1,720
										11	11	11	11	44
										5	5	5	5	20
										11	11	12	11	45
										5	5	5	5	20
										5	5	5	5	20
REGION 2 Regional Office									MCE	263	263	263	263	1,051
										263	263	263	263	1,051
REGION 3 Regional Office									MCE	336	336	336	336	1,344
										336	336	336	336	1,344
REGION 4A Regional Office									MCE	511	517	714	700	2,442
										511	517	714	700	2,442
REGION 4B Regional Office									MCE					
REGION 5 Regional Office Albay Camarines Norte Camarines Sur Davao Oriental									MCE	542	536	540	535	2,153
										430	430	430	430	1,720
										17	16	16	16	65
										15	15	15	15	60
										47	47	47	47	188
										1	1	1	1	4

PARTICULARES	UNCS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					Expense Data	Financial Targets (2015)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
			6	7	8	9	10 (6+7+8+9)						
Manobo									14	14	14	14	56
Sarangani									8	8	8	8	32
REGION 4													
Regional Office								MOE	129	155	155	155	604
									129	155	155	155	604
REGION 7													
Regional Office								MOE	347	291	349	307	1,314
Bonifacio									151	111	168	25	396
Cebu									55	56	55	54	219
Maguindanao									41	42	42	41	166
South Cotabato									30	30	30	30	120
									14	23	23	23	93
REGION 8													
Regional Office								MOE	598	524	418	401	2,043
Leyte									345	301	35	345	1,412
Bikol									45	45	41	45	176
Southern Leyte									23	24	24	22	94
Samar									44	45	45	44	178
East Samar									42	42	42	42	170
North Samar									46	45	41	46	178
									52	51	51	53	211
REGION 9													
Regional Office								MOE	149	143	147	144	594
Zamboanga Norte									19			15	75
Zamboanga Sur									42	42	42	42	170
Zamboanga Sibuyan									39	38	38	37	154
									43	45	42	42	172
REGION 10													
Regional Office								MOE					
REGION 11													
Regional Office								MOE	426	455	446	425	1,754
									50	100	60	40	250
									225	225	225	224	899
									151	151	151	152	604
REGION 12													
Regional Office								MOE	138	137	138	137	550
									132	137	138	137	544
REGION 13													
Regional Office								MOE	230	236	231	231	922
									230	236	231	231	922

PARTICULARS	UNCS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense Cases	Financial Targets (2016)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
			5	7	8	9	10-11-12-13						
GRAND TOTAL		9. Impositions						MOE	8,541	8,355	8,164	8,118	32,856
CAR		- Fixed Expenditures, ETC.						MOE	230	229	280	247	999
Regional Office									130	131	181	175	705
Atara									10	10	10	10	45
Apayao									10	10	10	10	45
Benguet									10	10	10	10	55
Kagayan									10	10	10	10	45
Mountain Province									10	10	10	10	45
Region 1		- Fixed Expenditures						MOE	760	758	789	758	3,077
Regional Office									500	500	500	500	2,000
Ilocos Norte									40	40	40	40	160
Ilocos Sur									40	40	40	40	160
La Union									40	40	40	40	160
Pangasinan									40	40	40	40	160
NCR		- Fixed Expenditures						MOE	770	770	770	770	3,116
Regional Office									770	770	770	770	3,116
REGION 2		- Fixed Expenditures						MOE	450	501	501	502	2,003
Regional Office									450	501	501	502	2,003
Bataan									10	10	10	10	45
Dagupan									10	10	10	10	45
Ibabao									10	10	10	10	45
Nueva Ecija									10	10	10	10	45
Quina									10	10	10	10	45
REGION 3		- Fixed Expenditures						MOE	830	834	893	899	3,466
Regional Office									830	834	893	899	3,466
Albay									10	10	10	10	45
Bataan									10	10	10	10	45
Bohol									10	10	10	10	45
Butuan									10	10	10	10	45
Marikina									10	10	10	10	45
Pampanga									10	10	10	10	45
Tarlac									10	10	10	10	45
Zamboanga									10	10	10	10	45
REGION 4A		- Fixed Expenditures, ETC.						MOE	266	266	266	266	1,074
Regional Office									266	266	266	266	1,074
REGION 5		- Fixed Expenditures						MOE	720	720	720	721	2,906
Regional Office									720	720	720	721	2,906
Abay									10	10	10	10	45
Comarines Norte									10	10	10	10	45
Comarines Sur									10	10	10	10	45
Comarines									10	10	10	10	45
Masbate									10	10	10	10	45
Sorsogon									10	10	10	10	45

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense Code	Financial Target (2016)						
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
			1	2	3	4	5-7-8-9		1	2	3	4	5		
REGION 1		- Fixed Expenditures													
Regional Office							MOE	1,008	1,184	1,180	1,083	4,355			
Aklat								511	26	1,180	1,083	2,860			
Arzobispado								83	26	26	26	99			
Calcuta								26	26	26	26	104			
Chico								26	26	26	26	104			
Guatemala								26	26	26	26	104			
Negros Occidentales								26	26	26	26	104			
REGION 7		- Fixed Expenditures													
Regional Office							MOE	1,156	1,045	1,265	1,186	4,747			
Bona								251	251	251	251	1,004			
Calcuta								26	26	26	26	104			
Negros Occidentales								26	26	26	26	104			
Southern								26	26	26	26	104			
REGION 8		- Fixed Expenditures													
Regional Office							MOE	450	401	454	400	1,605			
Central								251	251	251	251	1,004			
Southern								26	26	26	26	104			
Samar								26	26	26	26	104			
East Samar								26	26	26	26	104			
North Samar								26	26	26	26	104			
Region 9		- Fixed Expenditures													
Regional Office							MOE	520	523	523	520	2,086			
Zamboanga Norte								520	523	523	520	2,086			
Zamboanga Sur								26	26	26	26	104			
Zamboanga Sibuyan								26	26	26	26	104			
REGION 10		- Fixed Expenditures													
Regional Office							MOE	507	507	507	504	2,025			
Sudocor								251	251	251	251	1,004			
Camiguin								26	26	26	26	104			
Caraga del Norte								26	26	26	26	104			
Caraga del Sur								26	26	26	26	104			
Caraga del Sur								26	26	26	26	104			
Caraga del Sur								26	26	26	26	104			
Caraga del Sur								26	26	26	26	104			
Region 11		- Fixed Expenditures													
Regional Office							MOE	526	511	514	506	2,057			
Comila								251	251	251	251	1,004			
Diviso Norte								26	26	26	26	104			
Diviso del Sur								26	26	26	26	104			
Diviso Oriental								26	26	26	26	104			
Diviso Occidental								26	26	26	26	104			
Region 12		- Fixed Expenditures													
Regional Office							MOE	388	388	388	387	1,551			
Region 13		- Fixed Expenditures													
Regional Office							MOE	347	347	347	345	1,386			

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense Class	Financial Targ (2016)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
			6	7	8	9	10 (6+7+8+9)							
BUDGETARY IMPOSITION:														
NCR		- Youth, Senior Citizen, Disabled							MOE	3,384	3,981	4,060	5,012	17,418
Regional Office									MOE	8	8	8	5	22
Region 1		- Youth, Senior Citizen, Disabled								8	8	5	5	22
Regional Office									MOE	17	23	23	17	80
CAR		- Youth, Senior Citizen, Disabled												
Regional Office									MOE	88	73	68	84	266
Abra										48	50	48	48	196
Apayao										0	10	0	8	18
Benguet										0	0	8	0	8
Iligan										8	8	8	6	26
Kalinga										0	3	0	0	3
Mt. Province										3	3	2	0	8
										1	1	1	2	5
REGION 2		- Youth, Senior Citizen, Disabled												
Regional Office									MOE	1	1	0	2	5
										1	1	1	2	5
REGION 4B		- Youth, Senior Citizen, Disabled												
Regional Office									MOE	3	4	4	4	15
										3	4	4	4	15
REGION 5		- Youth, Senior Citizen, Disabled												
Regional Office									MOE	519	519	517	517	2,072
Albay										420	419	419	420	1,678
Camarines Norte										15	15	15	14	59
Camarines Sur										14	14	14	15	57
Catanduanes										43	43	43	42	171
Marikina										7	7	8	8	26
Sorsogon										13	13	13	12	51
										7	8	7	8	30
REGION 6		- Youth, Senior Citizen, Disabled												
Regional Office									MOE	8	8	108	208	323
Cebu										0	0	100	150	250
Guimaras										0	0	0	5	5
Iloilo										0	0	0	5	5
Negros Occidental										5	5	5	5	20
										0	0	0	43	43
REGION 8		- Youth, Senior Citizen, Disabled												
Regional Office									MOE	90	84	84	82	370
Leyte										53	54	54	54	215
Bitan										7	7	7	7	28
Southern Leyte										3	4	4	3	14
Samar										8	7	7	7	27
East Samar										6	7	7	6	26
North Samar										7	7	7	7	28
										8	8	8	8	32
REGION 10		- Youth, Senior Citizen, Disabled												
Regional Office									MOE	40	162	52	70	324
										40	162	52	70	324
Region 11		- Youth, Senior Citizen, Disabled												
Regional Office									MOE	29	54	88	58	209
Comval										16	40	57	50	163
Davao Norte										2	2	2	2	8
Davao del Sur										1	2	3	1	7
Davao Oriental										6	5			11
Davao Occidental										2	3	3	3	11
										3	2	1		5
NCR		- Contingency Fund												
Regional Office									MOE	80	80	50	50	260
										50	50	50	50	200

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense Code	Financial Tgt. (2016)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		3	4	5	6	7	8	9	10	11	12	13	14
Region 1 Regional Office		Contingency Fund						MCE						
									0	200	0	200	400	
CAR Regional Office		Contingency Fund						MCE	276	401	404	470	1,551	
Abril									305	305	305	306	1,221	
Aceyac									23	33	33	34	119	
Berquet									15	15	15	15	55	
Higao									45	45	45	45	180	
Kainga									4	4	4	5	18	
Mt. Province									22	22	22	22	88	
									9	9	9	9	36	
Region 2 Regional Office		Contingency Fund						MCE	261	261	261	261	1,044	
									261	261	261	261	1,044	
Region 3 Regional Office		Contingency Fund						MCE	374	425	426	375	1,600	
									374	425	426	375	1,600	
Aura													10	
Basa													10	
Buayan													11	
Hueva Esja													11	
Pampanga													11	
Tarlac													12	
Zambales													14	
													15	
Region 4 Regional Office		Contingency Fund						MCE	240	450	460	788	1,919	
									240	450	460	788	1,919	
Region 7 Regional Office		Contingency Fund						MCE	401	401	402	401	1,605	
									401	401	402	401	1,605	

PARTICULARS	UNCS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					Expense Class	Financial Targ. (2015)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		6	7	8	9	10 (6+7+8+9)		11	12	13	14	15
REGION 3 Regional Office		-Contingency Fund						MCE	482	485	487	493	1,957
Leye									258	268	269	268	1,073
Beran									15	16	16	15	63
Southern Leye									17	17	16	13	71
Samar									34	34	33	34	139
East Samar									30	30	33	33	133
North Samar									18	18	16	16	78
Region 4 Regional Office		-Contingency Fund						MCE	255	258	258	260	1,031
Region 10 Regional Office		-Contingency Fund						MCE	255	258	258	260	1,031
REGION 13 Regional Office		-Contingency Fund						MCE	3	3	3	1,501	1,501
Bukor												450	450
Campin												100	100
Lanao del Norte												150	150
Mis Occidental												50	50
Mis Oriental												450	450
Region 11 Regional Office		-Contingency Fund						MCE	102	108	108	106	424
Region 12 Regional Office		-Contingency Fund						MCE	102	108	108	106	424
Region 12 Regional Office		-Contingency Fund						MCE	343	343	343	343	1,372
Region 13 Regional Office		-Contingency Fund						MCE	214	216	213	198	844
hCR Regional Office		-UIS						MCE	6	6	5	5	22
CAR Regional Office		-UIS						MCE	12	12	4	12	40
Region 3 Regional Office		-UIS						MCE	5	5	5	6	21
Region 6 Regional Office		-UIS						MCE	80	80	80	80	320
Region 7 Regional Office		-UIS						MCE	25	25	25	25	100
Region 11 Regional Office		-UIS						MCE	25	25	25	25	100
Region 11 Regional Office		-UIS						MCE	15	15	15	15	60
10. Support to GAD Mainstreamed Activities								MCE	15	30	30	30	105
GRAND TOTAL								MCE	1,027	992	851	886	3,756
hCR								MCE	6	6	5	5	22
Region 3								MCE	19	19	16	16	73
Region 6								MCE	630	472	480	500	2,082
Region 7								MCE	99	90	90	90	369
Region 10								MCE	126	125	125	125	501
Region 11								MCE	215	216	213	198	862
Region 12								MCE	3	3	3	3	12
Region 13								MCE	123	121	121	119	484

PARTICULARS	LACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					Expense Class	Financial Target (2016)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		6	7	8	9	10 (2+7+8+9)						
CARP - IVAS													
(dependent on the Survey Returns submitted by GAR)													
A. Inspection, Verification and Approval of Survey Returns (IVAS) Agrarian Reform Surveys													
		area verified and approved (ha)											
GRAND TOTAL								189,815	MOE				30,968
GAR													
Regional Office													
Region 1													
Regional Office													
Region 2													
Regional Office			14,559	14,559	14,559	14,559	14,559	14,559		524	524	524	524
Region 3													
Regional Office								8,528					1,230
Region 4A													
Regional Office								4,548					638
Region 4B													
Regional Office								2,188					315
Region 5													
Regional Office			3,524	3,524	3,524	3,524	3,524	14,485		523	523	523	523
Region 6													
Regional Office			9,225	16,450	21,325	2,501	47,501			1,225	2,527	3,100	1,774
Region 7													
Regional Office			1,245	4,355	4,355	2,490	12,445			179	528	837	358
Region 8													
Regional Office			3,727	7,454	8,695	4,909	24,845			538	1,074	1,253	713
Region 9													
Regional Office			975	975	975	375	3,900			140	141	141	140
Region 10													
Regional Office			1,905	1,905	1,905	1,905	7,620			274	274	274	273
Region 11													
Regional Office			147	1,674	1,674	713	4,731			103	241	241	103
Region 12													
Regional Office			4,788	4,788	4,788	4,788	18,153			890	890	890	890
Region 13													
Regional Office			375	755	2,255	4,159	7,661			54	108	327	599
B. CBFM Program Beneficiaries													
		Development Projects						182					180,000

PAWS

FY 2016 PHYSICAL and FINANCIAL PLAN

(in thousand Pesos P000)

Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Agency:

Operating Unit:

Organization Code (JAOS):

PART CLASS	JAOS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					EXP. CLASS	Financial Targets (P000)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
PART A														
I. OPERATIONS														
MFO 2	Ecosystem Management Services	A.03.d Management of Protected Areas, Wildlife, Coastal and Marine Resources/Areas						Total	165,385	189,441	231,581	337,469	724,476	
							MCE	165,035	187,951	230,181	336,869	723,175		
							OO	350	1,490	1,500	600	4,300		
Central Office							Total	0	1,340	650	-	2,000		
							MCE	0	1,340	650	-	2,000		
							OO							
Biodiversity Management Bureau							Total	19,337	17,181	19,891	19,323	74,792		
							MCE	19,337	17,181	19,891	19,323	74,792		
							OO							
NCR							Total	1,200	1,251	1,137	1,116	4,714		
							MCE	1,200	1,251	1,137	1,116	4,714		
							OO							
CAR							Total	2,179	1,980	1,769	1,760	7,687		
							MCE	2,179	1,980	1,769	1,760	7,687		
							OO							
Region 1							Total	5,775	4,522	4,521	1,061	21,500		
							MCE	5,775	4,522	4,521	1,061	21,500		
							OO							
Region 2							Total	14,519	15,668	15,079	14,504	59,769		
							MCE	14,519	15,668	15,079	14,504	59,769		
							OO							

FY 2016 PHYSICAL and FINANCIAL PLAN

(in thousands Pesos (000))

Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Agency:

Operating Unit:

Organization Code (JACS):

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					EXP. CLASS	Financial Targets (P000)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
			6	7	8	9	10 (1-8-4)						
Region 3								Total	19,252	1,689	8,202	3,358	32,741
								MCE	19,252	1,689	8,202	3,358	32,741
								CC					
Region 4A								Total	15,916	35,382	34,521	15,435	91,254
								MCE	15,916	35,382	34,521	15,435	91,254
								CC					
Region 4B								Total	10,827	15,169	31,795	10,374	67,673
								MCE	10,827	15,169	31,795	10,374	67,673
								CC					
Region 5								Total	8,757	8,759	15,907	8,101	37,534
								MCE	8,757	8,759	15,907	8,101	37,534
								CC					
Region 6								Total	13,397	7,477	5,452	5,975	36,306
								MCE	13,397	7,477	5,452	5,975	36,306
								CC					
Region 7								Total	8,247	18,235	19,630	8,251	57,363
								MCE	8,247	18,235	19,630	8,251	57,363
								CC					
Region 8								Total	8,757	14,669	30,310	5,128	59,175
								MCE	8,757	14,669	30,310	5,128	59,175
								CC					
Region 9								Total	4,611	7,818	13,629	11,389	37,757
								MCE	4,611	7,818	13,629	11,389	37,757
								CC					

FY 2016 PHYSICAL and FINANCIAL PLAN

In thousand Pesos ('000)

Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Agency:

Operating Unit:

Organization Code (UACS):

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					EXP. CLASS	Financial Targets ('000)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		3	4	5	6	7 (3+4+5+6)		8	9	10	11	12	13
Region 10								Total	7,040	6,606	6,235	8,504	28,385	
								MCE	7,040	6,606	6,235	8,504	28,385	
								CO					-	
Region 11								Total	11,378	11,960	12,944	8,811	44,893	
								MCE	10,978	11,560	12,644	8,411	43,593	
								CO	400	400	300	200	1,300	
Region 12								Total	6,138	16,809	15,221	6,721	44,889	
								MCE	6,138	16,809	15,221	6,721	44,889	
								CO					-	
Region 13								Total	6,412	10,885	11,907	7,097	36,301	
								MCE	5,962	9,835	10,307	6,797	32,901	
								CO	450	1,050	1,200	300	3,000	

FY 2016 PHYSICAL and FINANCIAL PLAN

(in thousands Pesos / P000)

Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Agency:

Operating Unit:

Organization Code (JAOS):

PARTICULARS	JAOS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					EXP. CLASS	Financial Targets (P000)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
			6	7	8	9	10 (6+7+8+9)						
	A.03.d.1							Total	120,503	113,549	168,523	95,780	501,357
	Protected Areas							MCE	118,563	113,090	164,063	95,260	487,017
	Development and Management							OC	650	1,450	1,500	500	4,390
Biodiversity Management Bureau								Total	10,923	7,975	93,034	7,475	36,466
								MCE	10,923	7,975	93,034	7,475	36,426
								OC					
Central Office								Total					
								MCE					
								OC					
NCR								Total	376	358	366	399	1,568
								MCE	376	358	366	399	1,568
								OC					
CAR								Total	1,500	1,677	1,560	1,580	6,697
								MCE	1,500	1,677	1,560	1,580	6,697
								OC					
Regional Office								Total	887	800	887	800	3,474
								MCE	887	800	887	800	3,474
								OC					
Abra								Total	88				373
								MCE	88				373
								OC					
Agos								Total	810	887	887	887	3,527
								MCE	810	887	887	887	3,527
								OC					
Batangas								Total	374	1,497	800	800	3,471
								MCE	374	1,497	800	800	3,471
								OC					
Palawan								Total	88	88			373
								MCE	88	88			373
								OC					

FY 2016 PHYSICAL and FINANCIAL PLAN

in thousand Pesos (000)

Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Agency:

Operating Unit:

Organization Code (OAGS):

PARTICULARS	WACS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					EXP. CLASS	Financial Targets (2016)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
			1	2	3	4	1-4		1	2	3	4	1-4
Zambales							Total	400		50	50		400
							MCE	400		50	50		400
							CO						
Region 4A							Total	15,077	33,599	23,324	14,653		86,593
							MCE	15,077	33,599	23,324	14,653		86,593
							CO						
Regional Office							Total	2,903	4,034	3,107	3,559		13,593
							MCE	2,903	4,034	3,107	3,559		13,593
							CO						
Branches							Total	2,410	3,138	3,133	4,419		16,700
							MCE	2,410	3,138	3,133	4,419		16,700
							CO						
Cebu							Total	97	1,007	107	863		3,154
							MCE	97	1,007	107	863		3,154
							CO						
Laguna							Total	988	1,122	1,245	977		4,732
							MCE	988	1,122	1,245	977		4,732
							CO						
Quezon							Total	4,178	3,788	1,107	2,214		11,713
							MCE	4,178	3,788	1,107	2,214		11,713
							CO						
Rizal							Total	377	704	477	2,304		3,762
							MCE	377	704	477	2,304		3,762
							CO						
Region 4B							Total	5,112	9,212	25,905	6,233		47,465
							MCE	5,112	9,212	25,905	6,233		47,465
							CO						
Regional Office							Total	578	700	600	74		2,052
							MCE	578	700	600	74		2,052
							CO						
Geographic Unit							Total	1,244	2,508	6,103	4,050		12,508
							MCE	1,244	2,508	6,103	4,050		12,508
							CO						
General Inv.							Total	700	850	800	500		3,750
							MCE	700	850	800	500		3,750
							CO						

FY 2016 PHYSICAL and FINANCIAL PLAN

(in thousand Pesos / P000)

Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Agency:

Operating Unit:

Organization Code: JA 031

PARTICULARS	LACS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					EXP. CLASS	Financial Targets (P000)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		3	4	5	6	7	8	9	10	11	12	13
Mandanao							0000						
Region							0000						
Palawan							0000						
Region 5							0000						
Regional Office							0000						
Abay							0000						
Damar del Norte							0000						
Damar del Sur							0000						
Casuarinas							0000						
Masbag							0000						
Sorsogon							0000						

FY 2016 PHYSICAL and FINANCIAL PLAN

(in thousand Pesos (000))

Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Agency:

Operating Unit:

Organization Code (JAOS):

PART CLASS	LACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					EXP. CLASS	Financial Targets (2016)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
			1	2	3	4	5		6	7	8	9	10
Region 6							Total	12,084	5,958	5,659	4,251	28,030	
							MCE	12,084	4,958	5,659	4,251	26,030	
							CC						
Region 6							CC	7,345	351	351	379	1,424	
							CC	7,345	351	351	379	1,424	
							CC						
Agar							CC	1,000	241	241	199	721	
							CC	1,000	241	241	199	721	
							CC						
Arcebo							CC	2,224	776	888	221	3,909	
							CC	2,224	776	888	221	3,909	
							CC						
Caño							CC	1,114	285	285	283	904	
							CC	1,114	285	285	283	904	
							CC						
Caño							CC	5,330	1,147	1,335	73	3,585	
							CC	5,330	1,147	1,335	73	3,585	
							CC						
Caño							CC	4,001	771	2,021	95	3,138	
							CC	4,001	771	2,021	95	3,138	
							CC						
Caño							CC	3,000	1,124	2,024	170	3,958	
							CC	3,000	1,124	2,024	170	3,958	
							CC						
Region 7							Total	4,540	3,230	5,551	4,861	20,171	
							CC	4,540	3,230	5,551	4,861	20,171	
							CC						
Region 7							CC	1,000	200	200	1,000	4,171	
							CC	1,000	200	200	1,000	4,171	
							CC						
Caño							CC	1,114	1,447	1,447	1,447	5,778	
							CC	1,114	1,447	1,447	1,447	5,778	
							CC						

FY 2016 PHYSICAL and FINANCIAL PLAN

(in thousands Pesos (P=000))

Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Agency:

Operating Unit:

Organization Code (UACS):

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					EXP. CLASS.	Financial Targets (P=000)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
			1	2	3	4	1-4-2016						
Cebu								CO	7,221	8,867	11,255	8,154	35,497
Region 6								CO	1,051	1,071	1,007	973	4,102
Region 8								CO	5,643	6,688	23,065	3,253	34,743
Region 9								CO	1,613	6,683	23,555	3,253	34,743
Region 10								CO	1,613	6,683	23,555	3,253	34,743
Region 11								CO	1,613	6,683	23,555	3,253	34,743
Region 12								CO	1,613	6,683	23,555	3,253	34,743
Region 13								CO	1,613	6,683	23,555	3,253	34,743
Region 14								CO	1,613	6,683	23,555	3,253	34,743
Region 15								CO	1,613	6,683	23,555	3,253	34,743
Region 16								CO	1,613	6,683	23,555	3,253	34,743
Region 17								CO	1,613	6,683	23,555	3,253	34,743
Region 18								CO	1,613	6,683	23,555	3,253	34,743
Region 19								CO	1,613	6,683	23,555	3,253	34,743
Region 20								CO	1,613	6,683	23,555	3,253	34,743
Region 21								CO	1,613	6,683	23,555	3,253	34,743
Region 22								CO	1,613	6,683	23,555	3,253	34,743
Region 23								CO	1,613	6,683	23,555	3,253	34,743
Region 24								CO	1,613	6,683	23,555	3,253	34,743
Region 25								CO	1,613	6,683	23,555	3,253	34,743
Region 26								CO	1,613	6,683	23,555	3,253	34,743
Region 27								CO	1,613	6,683	23,555	3,253	34,743
Region 28								CO	1,613	6,683	23,555	3,253	34,743
Region 29								CO	1,613	6,683	23,555	3,253	34,743
Region 30								CO	1,613	6,683	23,555	3,253	34,743
Region 31								CO	1,613	6,683	23,555	3,253	34,743
Region 32								CO	1,613	6,683	23,555	3,253	34,743
Region 33								CO	1,613	6,683	23,555	3,253	34,743
Region 34								CO	1,613	6,683	23,555	3,253	34,743
Region 35								CO	1,613	6,683	23,555	3,253	34,743

FY 2016 PHYSICAL and FINANCIAL PLAN

in thousands Pesos (000)

Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Agency:

Operating Unit:

Organization Code: UJCS1

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					EXP. CLASS	Financial Targets (2016)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
			1	2	3	4	1-4						
Region 11								Total	5,637	5,285	7,066	5,133	28,253
								MCE	5,237	5,065	6,758	4,921	23,981
								OP	400	220	308	212	1,169
Region Office								MCE	1,066	1,074	1,860	1,112	5,112
								MCE	1,666	1,974	2,880	212	6,732
								MCE	1,505	2,017	3,018	200	7,540
Comose Valley								MCE	2,112	2,112	1,103	1,103	6,430
								MCE	1,112	1,112	1,103	1,103	4,430
Dev. of Naga								MCE	110	90	90	90	360
								MCE	110	90	90	90	360
Dev. of SO								MCE	110	90	90	90	360
								MCE	110	90	90	90	360
Dev. of Iloilo								MCE	1,000	1,000	1,000	1,000	4,000
								MCE	1,000	1,000	1,000	1,000	4,000
Region 12								Total	2,454	3,638	4,965	5,221	18,500
								MCE	2,454	3,638	4,965	5,221	18,500
Region Office								MCE	1,110	1,110	1,110	1,110	4,440
								MCE	1,110	1,110	1,110	1,110	4,440
Coastal								MCE	1,110	1,110	1,110	1,110	4,440
								MCE	1,110	1,110	1,110	1,110	4,440
South Palawan								MCE	1,110	1,110	1,110	1,110	4,440
								MCE	1,110	1,110	1,110	1,110	4,440
South Cotabato								MCE	1,110	1,110	1,110	1,110	4,440
								MCE	1,110	1,110	1,110	1,110	4,440

FY 2016 PHYSICAL and FINANCIAL PLAN

in thousands Pesos (000)

Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Agency:

Operating Unit:

Organization Code (JAOS):

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					EXP. CLASS	Financial Targets (PTOS)									
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL					
			1	2	3	4	5		6	7	8	9	10	11				
Region 1																		
Cebu WFR							WCE	140	140	140	140					560		
Cebu NP							WCE	140	140	140	140						560	
Region 2																		
Aurora			100	100	100	100		100	100	100	100						400	
Aurora NP			100	100	100	100	WCE	100	100	100	100						400	
Landscape							WCE	100	100	100	100						400	
Cagayan																		
Aurora Memorial Park			100	100	100	100	WCE	100	100	100	100						400	
Bongoran																		
Balaok																		
Dinawan																		
River Protected			100	100	100	100	WCE	100	100	100	100						400	
Landscape																		
DepEd																		
Simpitan																		
Taalap			100	100	100	100	WCE	100	100	100	100						400	
Protector																		
Dinglong																		
Talaog River																		
Protector			100	100	100	100	WCE	100	100	100	100						400	
Landscape																		
Dinalup																		
Cakapan																		
Watered			100	100	100	100		100	100	100	100						400	
Forest Reserve																		
Cagayan																		
Region 3																		
Bataan			100	100	100	100		100	100	100	100							400
Bataan National Park			100	100	100	100	WCE	100	100	100	100							400
Aurora																		
Bataan																		
Bataan																		
Bataan																		
Bataan																		
Region 4																		
Bataan			100	100	100	100		100	100	100	100							400
Bataan NP			100	100	100	100	WCE	100	100	100	100							400

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(Thousand Pesos (000))

Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Agency:

Operating Unit:

Organization Code (JAOS)

PARTICULARS	LIACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					EXP. CLASS	Financial Targets (2006)								
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL				
			1	2	3	4	1-2-3-4-5										
Region 5 Aurora								MCE									
		lectures (PA Profile boards add plugging saw burn community meetings	500	0	3	11	514		1000			500		500			
Amo River Protected Landscape Caspahan and Dasset																	
		lectures (PA Profile boards add plugging saw burn community meetings	100		1		101			200			100				
Aurora-Merida Park Sungsum Banyan																	
		lectures (PA Profile boards add plugging saw burn community meetings	100		1		101			200			100				
Oradava River Protected Landscape Opacual																	
		lectures (PA Profile boards add plugging saw burn community meetings	100		1		101			200			100				
Sincana River Protected Landscape Oradava																	
		lectures (PA Profile boards add plugging saw burn community meetings	100		1		101			200			100				
Talay River Protected Landscape Oradava																	
		lectures (PA Profile boards add plugging saw burn community meetings	100		1		101			200			100				

FY 2016 PHYSICAL and FINANCIAL PLAN

(in thousands Pesos (000))

Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Agency:

Operating Unit:

Organization Code (JAOS):

PARTICULARS	UNOS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					EXP. CLASS	Financial Targets (2016)						
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
				3	6	9	12	100%			3	6	9	12	100%
Region 11								MCE							
Regional Office								MCE							
M. Acquiesce								MCE							
Fam.								MCE							
Devac. Ormaiztegui								MCE							
F. G. de P. S.								MCE							
M. J. de S. S.								MCE							
R. V. S.								MCE							
Comunidad Valdivia								MCE							
M. de P. S.								MCE							
Region 12								MCE							
Coahuila - SANP.								MCE							
25,532 Ha								MCE							
Coahuila - ANSA								MCE							
50,930 Ha								MCE							
So. Cal. - M. P.								MCE							
1,020,800 Ha								MCE							
So. Cal. - M. P.								MCE							
14,770 Ha								MCE							
Santiago - SPSP.								MCE							
216,960 Ha								MCE							
Region 13								MCE							
Aguas de San Carlos								MCE							
2,000								MCE							
San José de Chiriquí								MCE							
1,620								MCE							
4. Establecimiento y mantenimiento de permanent vegetation & monitoring plots								MCE							
			47	49	47	51	194		3,439	2,874	2,424	2,424	13,161		
CAR								MCE							
RC								MCE							
Banque								MCE							
Kampar								MCE							
Region 2								MCE							
Balneario de S. S.								MCE							
P. S.								MCE							
Cajon								MCE							
P. de S.								MCE							
P. S. de S.								MCE							
M. P. de S.								MCE							
M. P. de S.								MCE							
M. P. de S.								MCE							

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in thousand Pesos (000)

Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Agency:

Operating Unit:

Organization Code (OASIS):

PARTICULARS	OASIS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					EXP. CLASS	Financial Targets (P000)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		3	4	5	6	7	8	9	10	11	12	13	14
Isabela														
Tuguegarao							MCE							
Northern Sierra							MCE							
Mariano Alvarez							MCE							
N. Valley							MCE							
Cassiponan P.							MCE							
Dupax MFR							MCE							
Santiago M.							MCE							
Bambas M. NP							MCE							
P. Quezon Comm. P.							MCE							
Raposo							MCE							
Aurora							MCE							
Aurora River PL							MCE							
Cassiponan and							MCE							
DUPAX							MCE							
Aurora Yambala							MCE							
Park Ecological							MCE							
Bambas NP							MCE							
Oracionen							MCE							
RIVER PL							MCE							
Santiago							MCE							
Santiago P.							MCE							
Santiago River							MCE							
PL Dina Jansen							MCE							
Cassiponan							MCE							
Waterfall							MCE							
Forest Reserve							MCE							
Cassiponan							MCE							
Bataan							MCE							
Bataan National							MCE							
Park Peninsula							MCE							
Duan							MCE							
Santo Domingo							MCE							
Pilar							MCE							
Bataan Ecological							MCE							
and Marine							MCE							

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Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Agency:

Operating Unit:

Organization Code (UACS)

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					EXP. CLASS	Financial Targets (P'000)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		5	7	8	9	10 (5+7+8+9)						
Region 4B			8	8	8	8	8	MCE	510	510	510	510	1,840
Occidental Mindoro			2	2	2	2	2	MCE	150	150	150	150	400
MINDAP			1	1	1	1	1		100	100	100	100	200
MCWS			1	1	1	1	1		50	50	50	50	200
Oriental Mindoro			1	1	1	1	1		50	50	50	50	200
HLNP													
Marinduque			1	1	1	1	1		80	80	80	80	240
MNS													
Romblon			2	2	2	2	2	MCE	150	150	150	150	600
CALSAHAG			1	1	1	1	1		75	75	75	75	300
MGGNF			1	1	1	1	1		75	75	75	75	300
Palawan			2	2	2	2	2		100	100	100	100	400
RIWS			1	1	1	1	1		50	50	50	50	200
MMP			1	1	1	1	1		50	50	50	50	200
Region 5			4	4	4	4	4	MCE	175	175	175	175	700
Capiz			1	1	1	1	1	MCE	25	25	25	25	100
Paray River watershed Forest Reserve													
Negros Occ.			3	3	3	3	3	MCE	150	150	150	150	600
Mount Kailash Natural Park			1	1	1	1	1		50	50	50	50	200
Northern Negros Natural Park			1	1	1	1	1		50	50	50	50	200
Sagay Marine Reserve			1	1	1	1	1		50	50	50	50	200
Region 10			8	8	8	8	8	MCE	588	339	339	338	1,604
Bukidnon			2	2	2	2	2	MCE	50	50	50	50	200
Mt. Kitanglad			1	1	1	1	1		25	25	25	25	100
Mt. Kalatungan			1	1	1	1	1		25	25	25	25	100
Camiguin													
Mt. Timbang-Hibok-hibok NRI			1	1	1	1	1	MCE	100	50	50	50	250
Lanao del Norte													
Mt. Inayawan			1	1	1	1	1	MCE	150	50	50	50	300
Misamis Occ.			2	2	2	2	2	MCE	163	84	84	83	354
Baliapic PLS			1	1	1	1	1		20	20	20	20	130
Mt. Malindang			1	1	1	1	1		93	44	44	43	224
Misamis Ori.			2	2	2	2	2	MCE	225	125	125	125	600
Mt. Balarukan			1	1	1	1	1		125	75	75	75	350
Mimbisan PL			1	1	1	1	1		100	50	50	50	250
Regional Office													
Lake Lanao Watershed			1	1	1	1	1	MCE	50	50	50	50	200

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PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					EXP. CLASS	Financial Targets ('000)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		3	7	8	9	10 (3+7+8+9)							
Nueva Ecija														
Pantabangan-Carranglan IVFR			7		7			14	MCE	175		175		350
Pantabangan-Carranglan														
Talavera Unincorporated Forest Reserve Carranglan			5		5			10	MCE	125		125		250
Pampanga														
Mt. Arayat National Park			2		2			4	MCE	100		100		200
Arayat, Magalang														
Region 4A			5	1				6	MCE	50	10			60
Laguna			3	1				4	MCE	30	10			40
Quezon			2					2	MCE	20				20
Mt. Banahaw San Cristobal PL														
Unnamed PA (PP 1536)			1					1	MCE	10				10
Buenavista P.				4	6			10	MCE		40	60		100
Alibon Wilderness Area			1					1	MCE	10				10
Quezon PL			1					1	MCE	20				20
Region 4B			9	10	4	2		25	MCE	290	55	220	120	1,285
Occidental Mdo.				2	1	1		4	MCE		60	30	30	110
MISNP				2	1	1		4			55	40	40	135
Oriental Mdo.			1	3				4						
MLNP			1	3				4	MCE	60	145			210
Marinduque			8					8						
MWS			8					8	MCE	180				180
Palawan			1	3	3	1		13	MCE	80	40	150	50	350
C-Brook's Pt. MMPL					1			1				50		50
C-PENRO Satellite RWS			1	2	2	1		6	MCE	50	100	100	50	300
C-Tarlac				4				4	MCE		200			200
ENTMRPA				2				2			100			100
MSPLS				2				2			100			100
C-Quezon				2				2			100			100
MMPL				2				2			100			100

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		6	7	8	9	10 (6+7+8+9)						
B. Conduct of Biodiversity Monitoring System (BMS)		BMS conducted and results presented to PRMB (no.)	54	102	104	109	313	MCE	4,616	3,015	3,541	3,566	14,728
CAR			4	4	4	4	16	MCE	245	46	46	46	382
RO								MCE	200				200
Benguet			3	3	3	3	12	MCE	25	25	25	25	100
Kalinga			1	1	1	1	4	MCE	20	21	21	20	82
Region 1			1	4	1	4	10	MCE	20	80	20	80	200
Regional Office MSPL, Marikina, Pangasinan													
Region 2			12	12	12	12	12	MCE	600	600	600	600	2,400
Batanes (Batanes PLS)			1	1	1	1	1	MCE	50	50	50	50	200
Cagayan			5	5	5	5	5	MCE	250	250	250	250	1,000
Palau Island PLS, Baka WFR, Wangag WFR, Panabian PLS			4	4	4	4	4	MCE	200	200	200	200	800
Isabela			1	1	1	1	1	MCE	50	50	50	50	200
TYFR			2	2	2	2	2	MCE	100	100	100	100	400
Northern Sierra Madre NP East & West			1	1	1	1	1	MCE	50	50	50	50	200
N. Vizcaya			1	1	1	1	1	MCE	50	50	50	50	200
Dupas WFR, Casuarin Pt, Selima Natural Monument			3	3	3	3	3	MCE	150	150	150	150	600
P. Quirino			2	2	2	2	2	MCE	100	100	100	100	400
Quirino Protected Landscape & Seascape			1	1	1	1	1	MCE	50	50	50	50	200
Region 3			10	7	10	7	34	Total	1,100		450	450	2,000
Aurora								MCE	300		250	250	1,000
Aurora River Protected Landscape			1	1	1	1	4	MCE	100		50	50	200
Casuarin and Dilao													
Aurora Memorial Park (Bongabon - Baler NP)			1	1	1	1	4	MCE	100		50	50	200

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Organization Code (JAOS):

PARTICULARS	JAOS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					EXP. CLASS	Financial Targets (P100)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Orinoco River			1	1	1	1	4	000		50	50	200	
Protected Landscape Dapitan			1	1	1	1	4	000		50	50	200	
Simpitan Triangle Protected Landscape Candiana			1	1	1	1	4	000		50	50	200	
Trayang River Protected Landscape Candiana			1	1	1	1	4	000		50	50	200	
Basar Park			1	1	1	1	4	000		50	50	200	
Bermudez Dam Samar Aquatic Park Bansag Ecopark and Moring Estate													
Bulacan Bolinao Wildlife Natura Ecopark			1		1		2	000		50		50	
Panabangan Cantalaran			1		1		2	000		50		50	
Talavera Watershed Forest Reserve					1		1	000		50		50	
Pampanga Mt. Arayat National Park					1		1	000		50		50	
Zamboanga Masood Ocean Bay Marine Reserve					1		1	000		50		50	
Region 4 Bataan Bacarras San Agustin PL			1	1	1	1	4	000	50	50	50	150	
Denise Mt. Palay Palay Marshall's Gulch PL					1		1	000	50	50	50	150	
Laguna Quezon Mt. Banawa Sar Diosdado PL					1		1	000	50	50	50	150	
M. L. Alonzo Spring PL Immaculate PL SPPS Buenavista PL Alcala W. Delos Angeles					1		1	000	50	50	50	150	

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Organization Code (UACS):

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					EXP. CLASS	Financial Targets (P'000)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
			3	7	8	9	10 (3+7+8+9)						
Quezon PL				1		1	2	MCE		20		20	40
Mulanay WFR				1		1	2	MCE		20		20	40
Binatayan WFR				1		1	2	MCE		20		20	40
Alabat WFR				1		1	2	MCE		20		20	40
Rizal			4		4		8	MCE	92	45	93	45	275
Upper Marikina RBPL			1		1		2	MCE	50		50		100
Hinulugang-Taktak PL			1		1		2	MCE	20		20		40
Hinulugang-Taktak PL			1		1		2	MCE		45		45	90
Kalawa WFR			1		1		2	MCE	22		23		45
Region 4B			10	10	10	10	40	MCE	678	278	278	275	1,513
Regional Office			10	10	10	10	40	MCE	678	278	278	275	1,513
Occidental Mindoro			2	2	2	2	8		100	100	100	100	400
Manouao Station			1	1	1	1	4		50	50	50	50	200
MENP			1	1	1	1	4		50	50	50	50	200
Oriental Mindoro			1	1	1	1	4	MCE	50	50	50	50	200
C-Sicomo													
Manduae				1		1	2	MCE		100		100	200
MAS													
Romblon			2	2	2	2	8	MCE	150	150	150	150	600
CALSANAG			1	1	1	1	4		75	75	75	75	300
MGONP			1	1	1	1	4		75	75	75	75	300
Palawan			4	4	4	4	12	MCE	200	200	200	200	1,000
MMPL			1	1	1	1	4		50	50	75	75	175
RIVS			1	1	1	1	4		50	50	75	75	175
ENTMRPA			1	1	1	1	4		50	50	75	75	250
MSPLS			1	1	1	1	4		50	50	75	75	250
Region 5			9	9	9	9	36	MCE	180	185	186	182	733
Regional Office			9	9	9	9	36	MCE	25	25	25	25	100
Abay			1	1	1	1	4	MCE	25	25	25	25	100
MVNP													
Cam Norte													
AMMBA			1	1	1	1	4	MCE	12	13	13	12	50
BNP			1	1	1	1	4	MCE	12	13	13	12	50
Cam Sur (M/NP)			1	1	1	1	4	MCE	25	25	25	25	100
Sipocot (LDNP)			1	1	1	1	4	MCE	12	13	13	12	50
Gen													
LNBA			1	1	1	1	4	MCE	18	19	19	19	75
CNP			1	1	1	1	4	MCE	18	19	19	19	75

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 Organization Code (JAOS):

PARTICULARS	UNCS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					EXP. CLASS	Financial Targets (P000)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Caraculines														
EAFR							4	MCE	25	25	25	25	100	
Sorsogon			1		1	1	4	MCE	25	25	25	25	99	
EAFR														
Region 6 TOTAL			1	1	1	1	4	MCE	75	75	75	75	299	
AGLAP			1		1	1	3	MCE	25	25	25	25	100	
Northwest														
Pangasinana														
Nature Park														
ARTICLE							2	MCE	25	25	25	25	100	
Northwest														
Pangasinana							1	MCE	25	25	25	25	100	
Nature Park														
(Sorsogon)														
Nature Park														
MOJO							1	MCE	25	25	25	25	100	
Bureau of														
Nature Park														
Maasin River														
Forest Reserve														
SUMARAS							1	MCE	25	25	25	25	100	
Taking care														
National Marine														
Preserve														
RESERVOIR			1	1	1	1	4	MCE	25	25	25	25	100	
Mount Marikina														
Nature Park														
Sagay Marine														
Preserve														
Northwest														
Natural Science														
Region 8			1	1	1	1	4	MCE	25	25	25	25	100	
LEYTE														
UAFB							1	MCE	25	25	25	25	100	
Lays														
UAFB							1	MCE	25	25	25	25	100	
UAFB														
UAFB							1	MCE	25	25	25	25	100	
UAFB							1	MCE	25	25	25	25	100	
Region 9														
SC LEYTE														
UPL St. Bernard							1	MCE	25	25	25	25	100	
St. Leys														
SUMAR														
UAFB							1	MCE	25	25	25	25	100	
UAFB							1	MCE	25	25	25	25	100	
UAFB							1	MCE	25	25	25	25	100	
UAFB							1	MCE	25	25	25	25	100	

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Agency:

Operating Unit:

Organization Code (UACS)

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					EXP. CLASS	Financial Targets (P'000)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		5	7	8	9	10 (5+7+8+9)							
E SAMAR														
GMRPLS, Guuan, E. Samar			1	1	1	1	4	MCE	50	50	50	50	200	
N SAMAR														
BLPLS, Btl. M. Samar			1	1	1	1	4	MCE	50	50	50	50	200	
Region 9			9	10	10	9	38	MCE	129	141	141	126	536	
Regional Office			-	-	-	-	-	-	-	-	-	-	-	
Turtle Islands WS			-	1	1	-	2	MCE	-	12	13	-	25	
Zamboanga del Norte			5	5	5	5	20	MCE	65	68	65	63	261	
Jose Pical Memorial PL			1	1	1	1	4	-	10	10	10	10	40	
Aliguy Island PLS			1	1	1	1	4	-	14	15	14	14	57	
Seling Island PLS			1	1	1	1	4	-	14	15	14	14	57	
Murologas Island PLS			1	1	1	1	4	-	14	15	14	14	57	
Sicor RI			1	1	1	1	4	-	13	13	13	11	50	
Zamboanga del Sur			2	2	2	2	8	MCE	38	31	33	33	135	
Mt. Timolan PL			1	1	1	1	4	-	15	15	15	15	60	
Dumacalles Bay PLS			1	1	1	1	4	-	13	15	18	18	70	
Zamboanga Sibugay			2	2	2	2	8	MCE	30	30	30	30	120	
Bug NBA			1	1	1	1	4	-	15	15	15	15	60	
Pasonanca NP			1	1	1	1	4	-	15	15	15	15	60	
Region 10			5	5	5	5	5	MCE	184	188	184	184	737	
Bukidnon			2	2	2	2	2	MCE	50	50	50	50	200	
Mt. Kilanglad			1	1	1	1	1	-	25	25	25	25	100	
Mt. Kalatungan			1	1	1	1	1	-	25	25	25	25	100	
Campuran			1	1	1	1	1	MCE	25	25	25	25	100	
Mt. Timpong-Hibol-hibol NM			1	1	1	1	1	-	25	25	25	25	100	
Lanao del Norte			1	1	1	1	1	MCE	25	25	25	25	100	
Mt. Inayawan RNP														
Misamis Occidental			2	2	2	2	2	MCE	45	45	45	45	180	
Baleinap PLS			1	1	1	1	1	-	20	20	20	20	80	
Mt. Malindang RNP			1	1	1	1	1	-	25	25	25	25	100	
Misamis Oriental			2	2	2	2	2	MCE	64	65	64	64	257	
Mt. Bawat, kuro RNP			1	1	1	1	1	-	39	40	39	39	157	
Mimbisan PL			1	1	1	1	1	-	25	25	25	25	100	

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PARTICULARS	LIACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					EXP. CLASS.	Financial Targets (FY2016)						
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
			1	2	3	4	5		6	7	8	9	10		
Region 1															
Regional Office															
Mt. Apo NP							MCE	300		300				700	
Davao Or.							MCE	200		200				200	
Pagasa Sub. PWS							MCE							200	
Mt. Hamog NP							MCE	200		200				200	
Compostela R. A.							MCE	200		200				200	
Mabini P. S.							MCE	100		100				100	
Region 2															
Davao PWS							MCE		200			200		580	
LIANS							MCE		200			200		200	
Davao ANRA							MCE		200			200		200	
So. Davao PWS							MCE		200			200		200	
ANPL							MCE		200			200		200	
So. Davao PWS							MCE		200			200		200	
IUMPL							MCE		200			200		200	
Sarangani SBPS							MCE		200			200		200	
Region 3															
Agusan del Sur							MCE	200		200				200	
AWMS							MCE	200		200				400	
NP							MCE	200		200				400	
Sungay del Norte							MCE	200		200				400	
ISPLAS							MCE	200		200				400	
Wapenam NP							MCE	200		200				400	
Agusan del Norte							MCE	200		200				200	
Cabanatuan							MCE	200		200				200	
Sarangani NP							MCE	200		200				200	
Sungay del Sur							MCE	200		200				200	
Carakan							MCE	200		200				200	
Wapenam NP							MCE	200		200				200	
BME		As monitored, related and						10							
& Economic Development		Business management plan reviewed and endorsed to BME						21							
Region 4															
Regional Office															
La Union							MCE	400		400				500	
Mabini P. S.							MCE	200		200				200	
Mabini P. S.							MCE	200		200				200	
Region 5															
Aurora Memorial							MCE	200		200				200	
National Park							MCE	200		200				200	
B. Bonifacio							MCE	200		200				200	
Mt. Apo NP							MCE	200		200				200	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		6	7	8	9	10 (6+7+8+9)						
Region 4A													
Regional Office			-	-	-	1	1	MCE	-	225	75	25	325
Quezon						1	1	MCE				25	25
Maulwin Spring PL						1		MCE		225	75		300
Region 4B													
Regional Office			-	4	-	-	4	MCE	-	15	-	-	15
Occ. Mindoro - MIBNP				4			4	MCE		15			15
Oriental Mts- MAMP													
Palawan-MSPLS													
Palawan-RTWS													
Region 5					2		2	MCE	-	-	600	-	600
Regional Office													
BNP						1	1	MCE			300		300
MINP						1	1	MCE			300		300
Region 6				-	2		2	Total	150	200	250		600
Iloilo						1	1	MCE		50	250		300
Bulabog-Putan National Park (BPNP)													
Guimaras						1	1	MCE	150	150			300
Taklong Island National Marine Reserve													
Region 8					1		2	MCE	0	500	0	0	600
Leyte							1	MCE		300			300
Mahagnac Volcano Natural													
E. Samar					1		1	MCE		300			300
GMRPLS, Gulan, E													
Region 9			3	3	1	0	3	MCE	264	560	90	0	944
Regional Office													
TIWS Tawi-Tawi			1	1	1	0	1	MCE	40	174	40	0	254
Zamboanga del Norte													
Selinog Island PLS			1	1	0	0	1	MCE	50	240	50	0	340
Zamboanga Sibugay													
Pasonanca NP			1	1	0	0	1	MCE	174	175	0	0	350

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1	2		3	7	3	8	10 (3+7+8+9)							
Region 10														
Linao del Norte			1	1	1	1	1	1	MCE	75	75	75	75	300
- Mt. Inayawan NP									MCE	75	75	75	75	300
Region 11														
Compostela Valley							2	2	MCE	3,445	4,005	4,005	3,445	14,900
Mabini PLS							1	1	MCE	1,885	1,940	1,940	1,885	7,250
Davao Oriental							1	1	MCE	1,760	2,065	2,065	1,760	7,650
Fujada Bay PLS														
Region 12					1	-	-	1	MCE					
South Cotabato					1			1			lumped under ecotourism development			
Allan Valley Protectec Landscape, Lake Sebu, South Cotabato														
		ecotourism facilities constructed (no)	16	8	11	12	29	Total		17,062	8,202	31,176	12,259	68,688
								MCE		16,602	7,152	29,676	11,968	66,688
								CO		460	1,050	1,200	300	3,000
Region 1														
La Union			7	-	-	-	7	7	MCE	4,650	-	-	-	4,650
ADPLS, Agoo, UU			7				7	7	MCE	4,650				4,650
		- ecoclodge (3)												
		- ranger station (2)												
		- view decontaminating tower (1)												
		- comfort room (1)												
		- water system (to include lake dev't) (2)												
		- board walk (100)												
		- signages (10)												
Region 2														
Capayan!			4	4	4	4	4	4	MCE	3,800	3,800	3,800	3,800	15,200
New SP, Palau Island									MCE	3,800	1,938	1,938	1,937	7,750

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1	2		5	7	8	9	10 (5+7+8+9)							
Isabela														
Fuyoi Spring Natural Park		Activities to be undertaken: - Community Organizing - Purchase of paraphernalia used for spelunking: Helmets, Flashlights, Chargeable lights, etc. - Purchase of KAYAKS boat - Construction of Floating boats - Life vest - Construction of floating restaurant - Construction/cropping of trail leading to Pinacayan river - Construction/dev't of semi port for boating and kayaking - Development of IEC materials - Video documentation - Conduct of forest protection - Conduct IEC						MCE	1,863	1,862	1,863	1,862	7,450	
Region 3			3					3		6,400				6,400
Aurora Memorial National Park Baler & Bongabon		Info Center CR Viewing deck PA Office station furniture and fixtures												
Region 4B					2			2	MCE			15,300	30	15,330
Regional Office					2			2	MCE				30	30
Palawan					2			2	MCE			15,300		15,300
MSPUS		- Construction of Board Walk in the Mangrove Area - Construction of Watch Tower - Construction of View Deck - Construction of Information Center			1			1	MCE			7,450		7,450

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		3	4	5	6	7	8	9	10	11	12	13	14
C-PENRO Salas RIWS		Construction of RA Office - Construction of Board Walk in the Mangrove Areas - Construction of Watch Tower - Construction of View Deck - Construction of Information Center - Fiber glass pumpout			1			1					7,650	7,650
													7,650	7,650
Region 9														
Zamboanga del Norte				1	2			2	MCE		1,000	8,174	6,526	15,700
Seinog Island PLS					1			1	MCE			4,033	3,817	7,850
Murosiagos Island PLS			1	1	1	1		1	MCE	75	75	75	75	300
Zamboanga del Sur														
Mt. Timolan PL			1	1	1	1		1	MCE	323	323	324	323	1,292
Zamboanga Sibugay														
Paseo de NP				1	1			1	MCE		1,000	4,141	2,709	7,650
Great & Little Sta. Cruz			1	1	1	1		1	MCE	75	75	75	75	300
Region 10														
Linao del Norte			2	4	2	2		4	MCE	1,302	1,302	1,302	1,302	5,208
- Mt. Inayawan NP		- visitor center cum office with toilets (incl) - Trails (km) - water system - Electrical system (solar panels) - Furniture & Fixtures	2	4	2	2		4	MCE	1,302	1,302	1,302	1,302	5,208
			1					1						
				1				1						
				1				1						
			1					1						
			1					1						
Region 12														
South Cotabato			0	0	0	5		5	MCE					
- Lake Sebu						5		5	MCE					
Region 13					1	1		2	Total	450	1,050	1,400	300	3,200
									MCE			200		200
									CO	450	1,050	1,200	300	3,000
Agusan del Sur (AMNS)		- Information Center			1			1	MCE			200		200
PENRO/PASU Office		- 2nd Storey PASU Building				1		1	CO	450	1,050	1,200	300	3,000

Per NEP released from DENR, allocation was entered under Agusan del Norte. There is no
proposed PK in Agusan del Norte. PKs identified as priority for Ecotourism Development are
AMNS & SPCAS only. Per submitted proposal, Capital Culture is proposed for AMNS.

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		5	7	8	9	10 (5+7+8+9)						
		Ecotourist facilities maintained (30)	87	83	83	80	130	MCE	15,499	14,615	32,680	3,503	67,297
CAR			2	2	2	2	8	MCE	143	143	143	143	572
Benguet			1	1	1	1	4	MCE	75	75	75	75	300
Kalinga			1	1	1	1	4	MCE	68	68	68	68	272
Region 1			26	4	4	4	30	MCE	3,049	106	73	72	3,300
Regional Office			4	4	4	4	4	MCE	300				300
Ilocos Norte			8				8	MCE	1,600				1,600
Katibiao-Palapat National Park, Pancop, Pagudput, Ilocos Norte			3				3	MCE	800				800
		retaining wall constructed	1				1	MCE	300				300
		landscaping maintained	100				100	MCE	100				100
		* Improvement of driveway/parking area	1				1	MCE	50				50
		* Conduct of Pesticide treatment (roof of eco-lodge, CRs, ranger station & picnic shed)	1				1	MCE	75				75
Maligaya, Adams			4				4	MCE	500				500
		* Improvement of ecolodge	1				1	MCE	75				75
		* Construction of compost	2				2	MCE	200				200
		* Construction of parking area/ driveway	1				1	MCE	150				150
		* Conduct of Pesticide treatment (roof of eco-lodge, CRs, ranger station & picnic shed)	1				1	MCE	75				75
Papay Lake National Park			1				1	MCE	800				800
		* Repair of fence/training wall	1				1	MCE	800				800
Ilocos Sur			-4				4	MCE	549	106	73	72	800
Bestary Pass Natural Monument		* Extension of two-room guest house (former field office)	1				1	MCE	350				350
		* Landscaping (information center)	100				100	MCE	90				90
		* Ranger stations construction	-2				2	MCE	35				35
		* Water system	1				1	MCE		34			34
		* Park maintenance/ cleanliness sanitation	4*	4*	4*	4*	4*	MCE	73	72	73	72	290

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			5	7	8	9	10 (5+7+8+9)							
Pangasinan			3					3	MCE	600				600
Marikuyog Spring Protected Landscape		- improvement of swimming pool (olympic) and swimming pool beside pavilion	2					2	MCE	90				90
		- Repair of wooden boardwalk	1					1	MCE	300				300
		- Construction of handrail steps going to look-out tower construction	1					1	MCE	210				210
Region 4A			23	41	32	27	96	96	MCE	2,298	11,967	8,182	1,190	23,637
Batangas			14	14	14	14	56	56	MCE	531	533	533	533	2,133
Taal Volcano PL		- tower maintenance	1	1	1	1	4	4	MCE	31	33	33	33	130
		- operationalization of ecotourism facilities	13	13	13	13	53	53	MCE	500	500	500	500	2,000
Cavite				1				1	MCE		2,500			2,500
Mts Palay Palay Matas na Gulod PL		- information center cum visitor lounge and first aid station		1				1	MCE		2,500			2,500
Quezon			8	20	15	11	54	54	MCE	267	5,324	6,869	540	13,000
Mt. Banahaw San Cristobal PL		- refurbishment of PASU Office		1		1		2	MCE		50			50
		- reinstallation of billboards		2				2	MCE		50			50
		- towers maintained	1	1	1	1	4	4	MCE	102	18	18	18	158
		- conference hall maintained	1	1	1	1	4	4	MCE	18	18	18	18	72
		- cottages and other structure	1	1	1	1	4	4	MCE	18	18	18	18	72
Mulawin Spring		- construction of PASU Office			1			1	MCE			1,500		1,500
		- view deck with rest area park			1			1	MCE			800		800
		- construction of eco trail			1			1	MCE			1,000		1,000
		- construction of canopy walk			1			1	MCE			1,000		1,000
Unnamed PA (PP 1835)		- construction of PASU Office				1		1	MCE		150	500	350	1,000
		- visitor information center constructed		1	1			2	MCE		350	350		700
		- rest area park establishment		1	1			2	MCE		700	700		1,400
		- enhancement of Pinalac Falls		1				1	MCE		400			400
		- ecotourism enhancement			1			1	MCE			700		700
		- info booth establishment		1				1	MCE		300			300
		- bathing site enhancement		2				2	MCE		300			300
Buenavista Spring PL		- tower maintenance	1	1	1	1	4	4	MCE	31	33	33	33	130
Alibabon Wilderness Area		- tower maintenance	1	1	1	1	4	4	MCE	31	33	33	33	130
		- renovation of visitor center		1				1	MCE		1,300			1,300
		- construction of PASU office		1				1	MCE		1,400			1,400
Quezon PL		- tower maintenance	1	1	1	1	4	4	MCE	31	33	33	33	130
		- facilities (training/repair)	2	2	2	2	8	8	MCE	35	141	35	37	250
		- repair of PA billboard		1		1		2	MCE		30			30

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		5	7	8	9	10 (5+7+8+9)							
Rice			1	5	3	2	12	MCE	1,500	3,600	780	120	6,000	
Upper Marikina RBPL		- cottages constructed (no)	1	1			2	MCE		2,000			2,000	
		- campsite established (sq. kmt)		3,000			3,000	MCE		1,500			1,500	
		- swing constructed		2			2	MCE		100			100	
		- ecotrail constructed (km.)					-	MCE	1,000				1,000	
		- PMO fenced (sq. m.)			400		400	MCE			600		600	
		- PMO repainted/painted					-	MCE	500				500	
Pamitanan PL		- fencing of PASU Office		1			1	MCE			30		30	
		- multi-purpose hall maintained with restroom and stage		1			1	MCE			50		50	
		- information center maintained			1		1	MCE			30		30	
		- established cottages maintained			30		30	MCE			50		50	
		- maintenance of constructed hanging bridge going to Pamitanan Cave				1	1	MCE				80	80	
		- maintenance of established souvenir shop and bagsakan stalls				1	1	MCE				40	40	
Region 4B			2	2	2	2	2	MCE	575	1,025	3,850	600	6,050	
Occ. Mindoro			2	2	2	2	2	MCE	575	1,025	3,850	600	6,050	
C-San Jose														
MBNP														
		* improvement of visitors' facilities and establishment of eco-lodges								200	400	400	200	1,200
		* improvement of trail system & installation of signages for visitors control mg't.								200	300	300	250	950
		* website dev't./ information portal	1	1	1	1	1		125	275	100	100	500	
		* provision for service vehicles (PENR Office S. PAQ)			2							3,000	3,000	
		* Networking with other ecotourism sites		1	1	1	1		50	30	50	50	200	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		5	7	8	9	10 (5+7+8+9)						
LOILO Bulabog Pulisan National Park		toilet with west area rehabilitated (no.)				2	2	MCE	700				700
Total		guard station rehabilitated (no.)	-	-	1	1	2	Total	500	-	-	-	500
LOILO Bulabog Pulisan National Park						1	1	MCE	300				300
GUMARAS Taklong Is and National Marine Reserve (Bilas-Belach)					1		1	MCE	200				200
GUMARAS Taklong Is and National Marine Reserve		mangrove board walk rehabilitated/expanded (no.) (200 meters)			1		1	MCE	700				700
Total		PA office cum accommodation structure rehabilitated and expanded (no.)			1	1	2	MCE	3,743				3,743
LOILO Bulabog Pulisan National Park						1	1	MCE	1,900				1,900
GUMARAS Taklong Is and National Marine Reserve (Pisgao Island)					1		1	MCE	1,843				1,843
NEGROS OCC (Mount Karlson Natural Park)		maintenance of PA facilities (no.)	22	22	22	22	22	MCE	45	45	410	385	769
(Northern Negros Natural Park)			7	7	7	7	7		15	15	191	93	254
(Sagey Marine Reserve)			6	6	6	6	6		15	15	147	103	280
			7	7	7	7	7		15	15	132	93	255

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1	2		3	7	8	9	10 (5+7+8+9)							
Region 7			4	4	4	4	4	MCE	298	302	302	298	1,200	
RD								MCE	50	50	50	50	200	
Bohol		(RSPL, BTLP, OCPL, OWS)	1	1	1	1	1	MCE	62	63	63	62	250	
Cebu			2	2	2	2	2	MCE	124	126	126	124	500	
Reg. Cr.			1	1	1	1	1	MCE	62	63	63	62	250	
Region 8					3		3	MCE	-	-	18,661	-	18,661	
Reg'l Office					3		3	MCE	-	-	18,661	-	18,661	
Biri-Larosa Protected Landscape Seascope					1		1						-	
Cuatro Islas Protected Landscape Seascope					1		1						-	
Sonotan Natural Bridge National Park - 3 NP					1		1						-	
Region 9			3	3	3	3	3	MCE	473	472	474	473	1,892	
Zamboanga del Norte														
CENRO Ulay														
Muzelajon Island PLS			1	1	1	1	1	MCE	75	75	75	75	300	
Zamboanga del Sur														
PENRO Sur														
Mt. Timolan PL			1	1	1	1	1	MCE	323	322	324	323	1,292	
Zamboanga Sibugay														
CENRO Zamboanga City														
Great & Little Sta. Cruz Islands PLS			1	1	1	1	1	MCE	75	75	75	75	300	
Region 11			-	-	-	1	1	MCE	285	415	415	285	1,400	
Devap Oriental														
Pujada Bay PLS		improvement of marine center and development of boardwalk				1	1	MCE	285	415	415	285	1,400	
Region 13			7	7	7	7	7	MCE	150	150	150	150	600	
Sargao del Norte			4	4	4	4	4	MCE	75	75	75	75	300	
Sargao Islands PLS														
Agusan del Sur			3	3	3	3	3	MCE	75	75	75	75	300	
Agusan Marsh WS														
Region 4A		vehicles procured (no)	1	-	-	-	-	1	MCE	1,600	-	-	-	1,600
Quezon			1	-	-	-	-	1	MCE	1,600	-	-	-	1,600
Mulawin Spring PL			1	-	-	-	-	1	MCE	1,600	-	-	-	1,600

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1	2		5	7	8	9	10 (5+7+8+9)							
2 Management of Caves and Cave Resources														
		caves assessed and classified (no)	9	25	23	12	66	MCE	1,377	2,184	1,788	343	5,653	
CAR														
Regional Office Abra				2	3	3	8	MCE	110	204	182	96	545	
Apayao				2	3	3	8	MCE		60	50	50	160	
Iligan				1	3		3	MCE		30	77	41	150	
Iligan			2	2			4	MCE	17	20	5	5	50	
Region 3														
Nueva Ecija			1				1	MCE	100	-	-	-	100	
Minalupao Cave 2 (Assessment only)								MCE	100				100	
Region 4A														
Regional Office			3	13	4	4	24	MOOE	210	380	280	-	840	
Quison			3	5			8		210	380	-	-	590	
Bosque (Polillo), Real			1	-			1		70	-	-	-	70	
Sunwat (Burdaco), Real			1	-			1		70	-	-	-	70	
Mapinghi (Burdaco), Real			1	-			1		70	-	-	-	70	
Nalubog Cave (Almonon), Calauog			-	1			1		-	70	-	-	70	
Bantakay Cave (Almonon)			-	1			1		-	70	-	-	70	
Pakanyag (Almonon), Calauog			-	1			1		-	70	-	-	70	
Unnamed (Parat), Calauog			-	1			1		-	70	-	-	70	
Unnamed (Mulanay), Calauog			-	1			1		-	70	-	-	70	
Rizal						4	4				280	-	280	
Unnamed (KWFR)						1	1				70	-	70	
Sangay						1	1				70	-	70	
Lubog (Tanay)											-	-	-	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		3	7	3	3	10 (3+7+3+3)							
Region 4B														
Regional Office			-	1	1	-		2	MCE	300	320	120	-	740
Occidental Mdo				1	1			2	MCE		20	20		40
CENRO SABLAYAN				2	1			3	MCE		200	100		300
Matinglay cave, Bgy. Sto Nino, Sablayan				1				1			100			100
Carongcayan cave, Bgy. Sto. Nino, Sablayan				1				1			100			100
Libagon cave, Bgy. San Agustin						1		1				100		100
Oriental Mdo.			2					2	MCE	200				200
C-Socorro			1					1		100				100
C-Roxas			1					1		100				100
Marinduque				1				1	MCE		100			100
Catherine's cave								1						100
Romblon			1					1	MCE	100				100
Region 5														
Regional Office			2	4	4	-		10	MCE	160	132	132	50	504
Albay			2	4	4			10	MCE	50	30	50	50	200
Guinobatan				1	1			2	MCE		12	12		24
Cam. Nono				1	1			2	MCE		36	36		112
Labo								-	MCE		70			70
Carri. Sur				1	1			2	MCE		70	70		140
Paseco & Raje								2						140
Catanduanes			2					2	MCE	140				140
San Andres & Virac								2						100
Sorsogon				1	1			2	MCE		30	30		100
Gubat Pilar								2						100
Region 6														
Regional Office			-	-	-	3		3	MCE	-	120	100	80	300
Antique						3		3	MCE					300
Iloilo						1		1	MCE		70	35		100
Misogon								1						100
Guimaras						1		1	MCE		30	30	40	100
Negros Occ.						1		1	MCE		20	40	40	100
Libong Cave, Hinobaran								1						100
Region 7														
Regional Office			1	-	-	-		1	MCE	80	20	-	-	100
Cebu (Bantayan Is. Cave)			1					1	MCE	30	20			50

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		5	7	8	9	10 (5+7+8+9)							
Region 9														
Regional Office			-	-	1	-	1	MCE	170	300	100	-	570	
Zamboanga del Norte			-	4	-	-	4	MCE	-	200	100	-	300	
CENRO Manukan				2			2			100			100	
CENRO Panan				1			1			50			50	
CENRO Libay				1			1			50			50	
Zamboanga del Sur			2	-	-	-	2	MCE	70	-	-	-	70	
CENRO			1				1		35	-			35	
RMocorotay			1				1		35	-			35	
CENRO Guipos			2	2	-	-	4	MCE	100	100	-	-	200	
Zamboanga Sibugay			1				1		50	-			50	
CENRO Kabasalan			1				1		50	-			50	
CENRO Inelda			1				1		50	-			50	
CENRO				2			2		-	100			100	
Zamboanga City														
Region 10														
REGIONAL OFFICE			1	1	1	1	4	MCE	17	18	18	17	70	
Cagayan de Oro City (Cueva de Oro)			1	1	1	1	4	MCE	17	18	18	17	70	
Region 11														
Davao Oriental			1	1	1	-	3	MCE	100	100	100	-	300	
Puning Batu Cave, Misamis				1			1	MCE		100			100	
Compostela valley			1				1	MCE	100				100	
Kumbalon Cave, Marikina														
Davao del Sur					1		1	MCE			100		100	
Salduran Cave, Sta Cruz														
Region 12					8		8	Total		300	584		884	
Regional Office					8		8							
Cotabato					1		1	MOOE		50	100		150	
Sultan Kudarat					3		3	MOOE		150	284		434	
South Cotabato					1		1	MOOE		50	100		150	
Sarangani					1		1	MOOE		50	100		150	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		3	4	5	6	7 (3+4+5+6)		8	9	10	11	12
Region 4B													
Regional Office			1	1	1	1	4	MCE	2	2	2	2	8
Romblon			1	1	1	1	4	MCE	2	2	2	2	8
Guan-awyan cave													
Bunyas cave													
Oriental Mindoro													
San Rafael 3 and 4 caves													
Occidental Mindoro			2	2	2	2	8	MCE	30	65	30	15	210
Abra de Bog			1	1	1	1	4	MCE	15	65	30	10	150
PENRO			1	1	1	1	4		15	20	20	5	60
Luyang-Baga cave													
Oriental Mdo.					2		2	MCE			300		300
C-Roxas					2		2				300		300
San Rafael 3 & 4													
Marinduque			1				1	MCE	150				150
Camanns cave			1				1		150				150
Romblon			1	1			2	MCE	150	150			300
Guan-awyan cave			1				1	MCE	150				150
Bunyas cave				1			1	MCE		150			150
Region 5			2	2	2	2	8	MCE	250	250	250	320	1,070
Regional Office			2	2	2	2	8	MCE	250	250	250	250	1,000
Sorsogon (Pileto Diaz)						1	1	MCE				70	70
Region 10			1	1	1	1	4		25	25	25	25	100
Regional Office			1	1	1	1	4		25	25	25	25	100
Saxsax Cave, Valencia City													
Region 13			1	1	1	-	3	MCE	180	510	760	200	1,650
Regional Office			1	1	1	-	3	MCE	150	150	150		450
Sungao del Sur													
Enchanted River Cave*			1				1						
Bamboc Cave				1			1						
Tina Cave 1, San Miguel					1		1						
Agusan del Norte					1		1	MCE			150		150
Pitang/Anticala Cave, Butuan					1		1	MCE			150		150

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		5	7	8	9	10 (5+7+8+9)						
Region 12			-	2	3	-	5	MCE	-	300	450	-	750
Cebu				1			1	MCE		150			150
Marian													
Sultan Kudarat					3		3	MCE			450		450
Tacurong					1		1				150		150
SMA					2		2				300		300
South Cotabato				1			1	MCE		150			150
Caddang Cave, Koronadal City													
Kerati Cave, Tbol													
		Report on highlights of implementation status of cave management plan submitted to BMB (inc.)	11	13	14	14	28	MCE	388	525	791	467	2,581
Region 4A			1	3	-	1	5	MCE	100	300	-	100	500
Regional Office													
Laguna				1	-	1	2			100	-	100	200
Kwebering Puli				1	-	-	1			100	-	-	100
Underground Cathedral						1	1					100	100
Quezon			1				1		100				100
Palais			1				1		100				100
Rizal				2			2			200			200
Pamoran				1			1			100			100
Bat				1			1			100			100
Region 4B			3	3	3	3	12	MCE	50	540	340	140	910
Regional Office			3	3	3	3	12	MCE	40	40	40	40	160
Oriental Mindoro					1	1	1	MCE		100	100	50	250
C-Roxas				1	1	1	1	MCE		100		50	250
Famon Cave								MCE	50		50		250
Occidental Mindoro								MCE	50		50		250
C-San Jose			1	1	1	1	1	MCE	50		50		250
Mindoro								MCE		100	150		250
Bagumbungan					1		1	MCE		100	150		250
Region 7					1		1	MCE		157	143		250
Cebu (Kulibyan Cave, Argao, Cebu)					1		1	MCE		157	143		250

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
Region 9														
Zamboanga del Norte					3	3		3	MCE			60	50	110
CENRO Manukan					2	2		2				40	20	60
Manukan and Katipunan														
Zamboanga Sibuyan														
CENRO ZC					1	1		1				20	30	50
Padar Cave														
Region 10														
Regional Office					To be undertaken by HRD in coordination with CDD				MCE			70		70
Sumisag Cave (M. Fortich, Buk)									MCE			70		70
Region 11														
Davao del Norte			1	1	1	1		1	MCE	28	28	28	27	111
- Alim cave			1	1	1	1		1	MCE	28	28	28	27	111
											additional budget of 136 was locked in MFO 2			
Region 13														
Agusan del Norte			6	6	6	6		6	MCE	150	150	150	150	600
CENRO Nasipit			1	1	1	1		1	MCE	25	25	25	25	100
Punta Divisora Caves			1	1	1	1		1	MCE	25	25	25	25	100
Agusan del Sur			2	2	2	2		2	MOOE	50	50	50	50	200
CENRO Bayugan			2	2	2	2		2	MOOE	50	50	50	50	200
Ogroop Cave 1 & 2*														
Puting Euhargini Cave*														
Surigao del Norte			2	2	2	2		2	MOOE	50	50	50	50	200
Buenavista Cave			1	1	1	1		1	MOOE	25	25	25	25	100
Silop Cave*			1	1	1	1		1	MOOE	25	25	25	25	100
Surigao del Sur			1	1	1	1		1	MOOE	25	25	25	25	100
Delot Cave			1	1	1	1		1	MOOE	25	25	25	25	100
BMB		consultations on the updating of National Cave Strategy and Action Plan conducted (no)		1	1	1		3				budget lumped		

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		3	7	8	9	10 (3+7+8+9)						
		land wetlands management plans approved and endorsed by OSEC thru SMS number	-	4	5	4	10	MCE	104	480	284	313	1,181
		names of wetlands area (ha)											
NCR					1	1	1	MCE	budget lumped under Restoration/Rehabilitation of Habitats (Wetlands)				
Region 4A													
Regional Office			-	-	1	1	2	MCE	-	150	-	150	300
Laguna					1	1	2	MCE					
Carabangon Lake				1		1	2	MCE		150		150	300
Palaocan Lake													
Region 4B													
Regional Office			-	1	-	-	1	MCE	-	150	-	-	150
Romblon			-	1	-	-	1						
Tingog Dagat			-	1	-	-	1	MCE		150		-	150
Region 5													
Regional Office			-	2	1	-	3	MCE	100	100	100	100	400
Gatagan Lake, Davao				2	1		3	MCE	100	100	100	100	400
Sunang Lake, Comala				1			1						
Davao Lake, Marikina				1			1						
Region 7													
Cebu			-	-	1	-	1	MCE	-	40	110	-	150
Lake Nauyan, Pilar, Cebu					1		1	MCE		40	110		150
Region 9													
Regional Office			-	1	2	2	2	MCE	4	50	74	63	131
Zamboanga Sibugay								MCE	4	13	4	3	24
Tunaya River				1	1	1	1	MCE		40	10	50	100
Zamboanga del Sur													
Lake Mangang					1	1	1	MCE			60	50	110

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		5	7	8	9	10 (5+7+8+9)							
Region 10			8	8	8	8	8	MOOE	290	310	310	290	1,200	
Agusan del Norte			1	1	1	1	1	MOOE	35	40	40	35	150	
CENRO Tubay			1	1	1	1	1	MOOE	35	40	40	35	150	
Lake Mantad														
Agusan del Sur			5	5	5	5	5	MOOE	185	190	190	185	750	
CENRO Bayogen			1	1	1	1	1	MOOE	25	40	40	25	150	
Dakong Napo														
Espeyente														
PASU-AMV3			4	4	4	4	4	MOOE	150	150	150	150	600	
Campugon														
Peñaland, San Francisco														
Kalingayan														
Peñaland														
Taalogon														
Peñaland														
Pagasa														
Peñaland, Sta.														
Sungao del Norte			1	1	1	1	1	MOOE	35	40	40	35	150	
PENRO-PASU-SIPLAS														
Jaboy Marah			1	1	1	1	1	MOOE	35	40	40	35	150	
Sungao del Sur			1	1	1	1	1	MOOE	35	40	40	35	150	
CENRO B. sig			1	1	1	1	1	MOOE	35	40	40	35	150	
Tenapo River														
BMB		wetland assessment reports and management plans evaluated/validated (pd)	1	1	1	1	1						budget lumped	
		Other Activities (including PMS mandatories and fixed expenditures)							Total	40,345	51,754	56,434	45,862	194,197
									MCE	38,945	51,354	56,134	45,462	192,697
									CO	400	400	300	200	1,500
Biodiversity Management Bureau									Total	1,700	1,900	1,700	2,778	7,678
									MCE	1,700	1,900	1,700	2,778	7,678
									CO					
NCR									Total	375	368	368	366	1,568
									MCE	375	368	368	366	1,568
									CO					
CAR									Total	537	679	643	911	3,170
									MCE	537	679	643	911	3,170
									CO					

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		3	7	8	9	10 (5+7+8+9)						
Region 1								Total	1,182	1,830	2,356	1,678	7,026
								MCE	1,182	1,830	2,356	1,678	7,026
								CO					
Region 2								Total	1,367	1,995	1,342	1,277	5,911
								MCE	1,367	1,995	1,342	1,277	5,911
								CO					
Region 3								Total	8,399	-	3,772	1,367	11,528
								MCE	8,399	-	3,772	1,367	11,528
								CO					
Region 4A								Total	9,824	17,896	12,803	11,190	51,513
								MCE	9,824	17,896	12,803	11,190	51,513
								CO					
Region 4B								Total	1,067	3,297	2,365	1,458	8,178
								MCE	1,067	3,297	2,365	1,458	8,178
								CO					
Region 5								Total	2,493	3,182	8,252	4,083	18,010
								MCE	2,493	3,182	8,252	4,083	18,010
								CO					
Region 6								Total	1,981	3,431	4,221	2,826	12,259
								MCE	1,981	3,431	4,221	2,826	12,259
								CO					
Region 7								Total	3,383	3,846	4,224	3,762	15,565
								MCE	3,383	3,846	4,224	3,762	15,565
								CO					
Region 8								Total	1,707	2,044	2,843	1,515	8,109
								MCE	1,707	2,044	2,843	1,515	8,109
								CO					
Region 9								Total	841	1,008	997	767	3,623
								MCE	841	1,008	997	767	3,623
								CO					
Region 10								Total	1,515	1,575	1,545	3,019	7,958
								MCE	1,515	1,575	1,545	3,019	7,958
								CO	-	-	-	-	-
Region 11								Total	1,540	1,439	1,508	1,081	5,668
								MCE	1,240	1,039	1,208	881	4,368
								CO	400	400	300	200	1,300

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		6	7	8	9	10 (5+7+8+9)						
Region 12								Total	1,473	3,943	2,983	3,938	12,340
								MCE	1,473	3,943	2,983	3,938	12,340
								OO					
Region 13								Total	2,585	3,750	4,302	3,808	14,445
								MCE	2,585	3,750	4,302	3,808	14,445
								OO	-	-	-	-	-

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		3	7	8	9	10 (5+7+8+9)						
	A.88.42	Protection and Conservation of Wildlife						Total					
								MCE	15,104	17,285	18,919	15,311	66,619
CENTRAL OFFICE								MCE	10	1,341	500	-	2,000
BIODIVERSITY MANAGEMENT BUREAU (BMB)								MCE	2,046	4,871	5,367	8,827	22,430
TOTAL (REGIONS)									10,046	10,975	10,654	9,334	41,209
NCR									824	863	738	725	3,146
REGION 1									354	962	863	404	2,083
Regional Office									197	300	303	247	1,453
Ilocos Norte									18	36	36	35	142
Ilocos Sur									-	-	-	-	-
La Union									16	16	16	16	141
Pangasinan									27	80	88	87	350
CAR									318	303	219	180	1,080
Regional Office									262	239	158	140	810
Abra									16	17	10	10	45
Agao									12	10	11	12	45
Benguet									16	15	15	-	46
Iligan									15	-	15	13	43
Kalinga									14	14	14	3	45
Mt. Province									15	15	15	-	45
REGION 2									216	271	279	271	1,066
Regional Office									196	197	158	158	620
Batanes									18	13	16	17	71
Cagayan									12	24	24	16	136
Isabela									25	27	28	27	110
Nueva Vizcaya									18	17	18	17	70
Quinto									20	20	20	19	79

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2		3	4	5	6	7 (3+4+5+6)		8	9	10	11	12	13	
REGION 3															
Regional Office											758	-	125	125	1,200
Aurora											50	-	25	25	-
Bataan											100	-	-	-	100
Bulacan											50	-	-	-	50
Marikina											50	-	-	-	50
Pampanga											450	-	100	100	650
Tarlac															
Zambales											50	-	-	-	50
REGION 4A															
Regional Office											256	377	212	255	1,120
Batangas											207	372	207	236	955
Cavite											15	-	-	15	30
Laguna											7	-	-	7	14
Quezon											8	3	3	3	20
Rizal											32	-	-	25	60
											-	-	-	-	-
REGION 4B															
Regional Office											1,213	1,561	1,950	1,732	6,917
Mindoro Occidental											94	114	154	244	516
Mindoro Oriental											836	1,234	1,195	901	3,964
Maintake											138	135	258	216	744
Romblon											35	33	38	35	153
Palawan												5	-	-	5
											314	314	314	313	1,359
REGION 5															
Regional Office											1,576	2,023	2,035	1,204	6,822
Aklan											1,112	1,084	1,354	953	4,453
Comains North											85	114	173	55	410
Comains Sur											54	202	45	11	310
Capaduanes											91	168	187	55	510
Machala											215	41	42	11	310
Sansogon											75	271	138	15	410
											124	133	132	121	510

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PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					EXP. CLASS	Financial Targets (P000)							
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
1	2		3	4	5	6	7	8	9	10 (3+4+5+6)						
REGION 6																
Regional Office												112	312	307	303	1,034
Atlan												48	81	48	62	239
Antique												-	-	-	30	30
Capiz												-	42	61	-	63
Cebu												6	13	11	12	42
Guimaras												5	73	78	21	157
Iloilo												30	61	88	9	188
Negros Occidental												28	63	93	163	347
REGION 7																
Regional Office												1,328	1,584	1,574	1,421	5,279
Bacolod												240	340	244	219	963
Bohol												363	367	354	365	1,450
Cebu												110	124	124	64	422
Negros												102	173	114	113	502
Southern												68	81	8	8	165
REGION 8																
Regional Office												586	820	718	910	3,034
Leyte												586	820	718	910	3,034
Biliran												-	-	-	-	-
Southern Leyte												-	-	-	-	-
Samar												-	-	-	-	-
East Samar												-	-	-	-	-
North Samar												-	-	-	-	-
REGION 9																
Regional Office												378	571	577	610	2,136
Davao del Norte												378	571	577	610	2,136
Davao del Sur												141	91	94	98	324
Davao Oriental												147	81	96	93	317
Davao Occidental												154	102	133	176	565

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
			6	7	8	9	10 (6+7+8+9)							
REGION 10														
Regional Office										253	240	238	381	1,062
Bukidnon										147	143	146	243	563
Cariguan										24	21	25	24	100
Lanao Del Norte										24	25	26	24	100
Misamis Occidental										-	-	-	-	-
Misamis Oriental										-	-	-	-	-
										138	134	131	146	509
REGION 11														
Regional Office										307	301	308	306	1,262
Davao Oriental										307	301	308	306	1,262
Davao del Norte										-	-	-	-	-
Compostela Valley										-	-	-	-	-
Davao del Sur										-	-	-	-	-
Davao Occidental										-	-	-	-	-
										-	-	-	-	-
REGION 12														
Regional Office										316	388	436	355	1,495
Cotabato										134	167	161	171	533
Sultan Kudarat										25	25	24	24	100
South Cotabato										26	25	26	25	102
Sarangani										17	20	18	17	150
										97	100	102	98	557
REGION 13														
Regional Office										221	306	264	119	1,213
Iligan del Norte										111	236	252	111	713
Iligan del Sur										90	11	11	6	128
Surigao del Norte										40	-	-	-	40
Surigao del Sur										40	-	-	-	40
Dinagat Province										40	-	-	-	40
										-	-	-	-	-

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		6	7	8	9	10 (6+7+8+9)						
1. CONSERVATION AND PROTECTION OF WILDLIFE		reports on conservation activities reviewed and endorsed to BMB (pc)	20	19	20	25	30	MCE	2,000	2,200	2,116	1,950	8,273
REGION 2		- marine turtles							125	125	125	125	500
Regional Office		- Philippine Eagle	1	1	1	1	1		125	125	125	125	500
REGION 3		- Phil Duck (endemic)							300	-	-	-	300
Jaroar		- large crane flying fox											
		- Bud Abdi (endemic)	2					2	100				100
Baran		MARINE TURTLES	1					1	30				30
Bataan		PHIL EAGLE WITH CPLAN	1					1	50				50
Navas Edge		PHIL EAGLE WITH CPLAN	1					1	30				30
Dambales		MARINE TURTLES	1					1	30				30
REGION 4A			1	1	1	1	1	MCE	100	100	100	100	400
Regional Office		MARINE TURTLES							100	100	100	100	400
REGION 5			4	4	4	4	4	MCE	75	75	75	75	300
Regional Office		- Phil Duck (endemic)	4	4	4	4	4	4	75	75	75	75	300
		- Marine Turtles											
		- large crane flying fox											
		- Bud Abdi (endemic)											
REGION 6		Turtles	-	1	2	5	8	MCE	8	81	82	88	258
Water						3	3					30	30
Capiz					1	1	2		9	10	11	30	40
Guimaras				1	1	1	2			71	71	26	188
REGION 7			1	1	1	1	1	MCE	806	804	806	806	3,224
Regional Office		Tarsier							100	100	100	100	400
Bonol			1	1	1	1	1		706	704	706	706	2,824
REGION 8			-	-	-	1	1	MCE	130	130	130	130	520
Regional Office		Tarsier				1	1		130	130	130	130	520

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		3	4	5	6	7	8	9	10	11	12	13	14
			E	F	G	H	I	J	K	L	M	N	O	P
REGION 9			3	3	3	3	3	MCE	200	200	150	72	635	
Regional Office		Philippine Eagle	2	2	2	2	2	MCE	27	22	8	10	64	
		Tarsier												
		Bats												
Zamboanga Mt. Norte		Philippine Eagle	3	3	3	3	3	MCE	36	35	33	9	109	
		Tarsier												
		Bats												
Zamboanga Mt. Sur		Philippine Eagle	3	3	3	3	3	MCE	71	54	30	15	170	
		Tarsier												
		Bats												
Zamboanga Sibuyan		Philippine Eagle	3	3	3	3	3	MCE	16	31	30	42	206	
		Tarsier												
		Bats												
REGION 10			2	2	2	2	2	MCE	41	42	41	41	165	
Regional Office			2	2	2	2	2		25	25	25	25	100	
Bulacan		Philippine Eagle							11	12	11	11	45	
Marikina Oriental		Marine Turtle							9	5	5	5	20	
REGION 11						1	1	MCE	145	145	145	145	580	
Regional Office		Philippine Eagle				1	1		145	145	145	145	580	
REGION 12			4	4	4	4	4	MCE	256	255	255	255	1,020	
Regional Office		Marine turtle	4	4	4	4	4		117	73	73	77	360	
		Monitoring of Asian Waterbird Census												
Cordoba		Philippine Eagle (REWT)							25	25	25	25	100	
South Cotabato		Philippine Tarsier							37	38	38	37	150	
Sarangani		Marine mammals (Jugong)							36	100	100	95	390	
Sultan Kudarat									25	25	25	25	100	
REGION 13			2	2	2	2	2	MCE	48	233	150	50	523	
Regional Office		Philippine Eagle	2	2	2	2	2			85	40	25	150	
		Dugong							48	150	150	25	373	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		3	4	5	6	7	8	9	10	11	12	13	14
Region 3			1	1	1	1	1	MCE	125	125	125	125	500	
Abay Parks & Wildlife			1	1	1	1	1	MCE	125	125	125	125	500	
Region 6			1	1	1	1	1	MCE	38	38	38	40	150	
Regional Office														
Region 7			4	4	4	4	4	MCE	200	200	200	200	800	
Regional Office			1	1	1	1	1	MCE	50	50	50	50	200	
Bohol			1	1	1	1	1	MCE	50	50	50	50	200	
Negros Oriental			2	2	2	2	2	MCE	100	100	100	100	400	
Region 8			7	7	7	7	7	MCE	300	300	304	300	1,200	
Regional Office			7	7	7	7	7	MCE	300	300	304	300	1,200	
Salvacion, Pals, Leyte														
Sabin Beach Resort, Ormoc City														
Bikran, Leyte														
Maslin Zoo, Maslin City, So. Leyte														
Calbija WPC, Calbija, Samar														
Uapiguan Beach Resort, Tal, E. Samar														
UEP Calapan, N. Samar														
Region 9			4	4	4	4	4	MCE	118	118	114	100	450	
Regional Office								MCE	66	66	66	62	250	
Zamboanga del Norte			1	1	1	1	1	MCE	13	11	12	12	50	
Zamboanga del Sur			1	1	1	1	1	MCE	13	11	12	12	50	
Zamboanga Siguay			2	2	2	2	2	MCE	26	25	24	24	100	
Region 10			3	3	3	3	3	MCE	116	121	120	119	475	
Regional Office			1	1	1	1	1	GAD	29	25	26	25	100	
Campain			1	1	1	1	1	GAD	22	21	23	22	90	
Misamis Oriental			1	1	1	1	1	GAD	18	18	18	18	72	
Region 11														
Regional Office						1	1	MCE	25	21	25	25	100	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	
			10 (3+4+5+6+7)													
Region 13			1	1	1	1	1	WCE	50	50	50	50	200			
Regional Office			1	1	1	1	1	WCE	20	20	20	20	80			
Regional Wildlife Rescue Center, Richards, Agusan del Norte																
5. CAPACITY BUILDING TO DEPUTIZED WED	MOE	deputized WED trainer (%)	5	5	5	5	5		75	75	75	75	300			
REGION 2			5	5	5	5	5		75	75	75	75	300			
Bataan			1	1	1	1	1		15	15	15	15	60			
Cagayan			1	1	1	1	1		15	15	15	15	60			
Ibabela			1	1	1	1	1		15	15	15	15	60			
Marikina City			1	1	1	1	1		15	15	15	15	60			
Quinta			1	1	1	1	1		15	15	15	15	60			
6. IMPLEMENTATION OF CRITICAL HABITAT MANAGEMENT PLAN		CAMP implemented (%)	2	5	6	6	17	WCE	800	1,200	1,000	1,000	4,200			
NCR								WCE	400	500	300	300	1,700			
REGION 1			-	1	1	1	3		100	111	111	100	440			
Regional Office Pangasinan				1	1	1	3		22	21	21	22	90			
		* Mangrove Critical Habitat (5,063.47 Ha.)		1	1	1	3		37	31	30	37	135			
REGION 6			-	-	-	-	-		50	110	100	100	460			
Iloilo									20	51	50	50	150			
Region Occidental									20	30	30	30	120			
REGION 7			1	2	1	-	3		210	220	100	-	530			
Regional Office									20	21	27		80			
Daan			1		1		2		100	120	120		340			
Sejor				1					60	71			130			
REGION 8					2	-	2		30	240	140	340	750			
Regional Office					2		2		20	240	140	340	750			

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		6	7	8	9	10 (6+7+8+9)						
REGION 10			2	2	2	2	2		21	21	21	15	81
Balabon		- Rafflesia schadenbergiana	1	1	1	1	1		11	11	11	11	44
Miwako Oriental		- Magnifying Critical Habitat	1	1	1	1	1		10	10	10	7	37
REGION 12			-	-	1	1	2		-	-	150	15	221
Regional Office						1	1					15	31
Sarangani					1		1				150		190
REGION 13			-	1	2	2	5						
Agusan del Norte					1		1						
Agusan del Sur						1	1						
Surigao del Norte					1		1						
Surigao del Sur					1		1						
T. WATERFOWL CONSENSUS		Report on bird counting (2nd)	40	15	15	35	45		600	150	150	300	1300
REGION 4A			20	1	1	21	23		21	17	17	30	135
Regional Office									12	11	12	14	55
Batangas				1		1	2					15	31
Cavite						1	1		1			3	15
Laguna			1	1	1	1	4		5	1	5	5	21
Quezon			13				13		12			25	81
Rizal													
REGION 7			15	15	15	15	15		100	111	114	101	526
Regional Office									30	21	22	25	88
Bonai			4	4	4	4	4		30	30	30	30	120
Cebu			5	5	5	5	5		17	30	36	37	158
Maguind			5	5	5	5	5		13	44	44	44	175
Stipulor													
REGION 9									20	11	8	100	421
Regional Office									20	1		16	47
Zamboanga del Norte									10			30	91
Zamboanga del Sur									10	1	4	55	121
Zamboanga Sibuyan									10	1	4	16	201

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		5	7	8	9	10 (5+7+8+9)						
Region 7									2,032	3,351	3,255	2,005	10,643
Regional Office Proper									300	720	478	301	1,800
Bohol									1,156	1,889	1,902	913	5,960
Cebu									370	379	375	265	1,430
Negros Oriental									100	254	425	315	1,194
Siquijor									56	30	81	52	269
Region 8									2,561	7,062	6,551	1,768	17,402
Regional Office Proper									876	1,785	1,300	523	4,484
Eastern Samar									1,745	5,277	5,251	645	12,948
Region 9									1,796	3,256	2,304	2,564	10,320
Regional Office Proper									1,796	3,256	2,304	2,564	10,320
Region 10									1,575	1,625	1,216	1,941	6,360
Regional Office Proper									91	31	50	35	321
Carigalan									229	229	44	250	752
Lanao Del Norte									108	137	117	124	487
Misamis Occidental									268	271	218	278	1,025
Misamis Oriental									869	986	790	1,200	3,775
Region 11									4,404	5,236	5,508	3,142	18,290
Regional Office Proper									4,399	5,127	5,502	3,137	18,165
Davao Oriental									5	109	6	5	125
Region 12									3,366	10,559	9,790	1,143	24,860
Regional Office Proper									916	967	1,303	930	3,869
North Cotabato									7	6	7	6	30
Sarangani									2,425	3,571	8,734	795	20,525
South Cotabato									6	6	6	6	27
Sultan Kudarat									6	6	6	6	27
Caraga									1,012	1,461	1,506	803	4,849
Regional Office Proper									447	565	440	251	1,747
Agusan Del Norte									12	12	12	3	39
Dinagat Islands									51	507	584	36	642
Surigao Del Norte									28	21	25	25	99
Surigao Del Sur									448	781	955	428	2,612

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
4.03.0.1 Management of Coastal and Marine Resources Area								Total						
								MCE	95,167	99,399	92,889	47,111	196,833	
NCR													58,107	
Central Office													41,838	
BMB									2,431	4,235	4,470	4,820	15,956	
NCR Proper									82	93	70	68	313	
Region 1									441	1,168	1,134	377	3,121	
Regional Office Proper									408	1,086	1,073	344	2,913	
La Union									33	10	81	-	104	
Pangasinan									-	71	-	33	104	
Region 2									2,677	3,250	3,252	2,748	11,927	
Regional Office Proper									174	725	726	242	1,872	
Batanes									55	60	61	54	230	
Cagayan									2,380	2,380	2,579	2,375	9,518	
Ilocos									68	66	87	67	307	
Region 3									443	1,889	1,055	447	3,834	
Regional Office Proper									84	67	65	67	263	
Zamboanga									379	1,822	990	380	3,571	
Region 4A									573	1,406	985	571	3,475	
Regional Office Proper									183	86	136	136	540	
Batangas									350	1,151	699	375	2,575	
Quezon									40	170	150	-	360	
Region 4B									3,493	4,096	3,867	2,169	13,595	
Regional Office Proper									176	143	116	121	556	
Occidental Mindoro									2,320	3,440	2,430	1,345	9,535	
Oriental Mindoro									95	105	105	95	400	
Palawan									602	408	1,247	548	3,156	
Region 5									1,280	1,736	1,284	1,064	5,394	
Regional Office Proper									1,280	1,736	1,284	1,064	5,394	
Region 6									1,195	2,189	2,456	1,422	7,242	
Regional Office Proper									334	467	253	337	1,451	
Aklan									30	65	95	-	190	
Antique									50	136	40	36	258	
Capiz									49	113	89	53	304	
Guimaras									328	452	377	289	1,444	
Iloilo									85	179	157	40	412	
Negros Occidental									320	735	1,455	673	3,183	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		6	7	8	9	10: (6+7+8+9)						
Region 7									2,032	3,361	3,265	2,008	10,657
Regional Office Proper									280	729	478	293	1,860
Bohol									1,196	1,899	1,902	913	5,910
Cebu									310	379	376	265	1,330
Ilegos Oriental									180	264	429	376	1,249
Siquijor									66	90	80	62	298
Region 8									2,581	7,082	6,561	1,168	17,402
Regional Office Proper									916	1,785	1,300	523	4,454
Eastern Samar									1,745	5,297	5,261	645	12,948
Region 9									1,796	3,288	2,924	2,584	10,592
Regional Office Proper									1,796	3,288	2,924	2,584	10,592
Region 10									1,575	1,625	1,219	1,941	6,360
Regional Office Proper									91	81	50	66	321
Cariguit									229	229	44	259	762
Lanao Del Norte									106	127	117	124	475
Misamis Occidental									258	278	218	278	1,032
Misamis Oriental									885	900	790	1,290	3,779
Region 11									4,404	5,236	5,508	3,142	18,290
Regional Office Proper									4,389	5,127	5,502	3,137	18,165
Davao Oriental									5	109	6	5	125
Region 12									3,369	10,993	9,790	1,143	24,992
Regional Office Proper									916	967	1,030	920	3,868
North Cotabato									7	8	7	8	30
Sarangani									2,425	5,572	8,734	199	20,930
South Cotabato									8	8	8	8	32
Sultan Kudarat									8	8	8	8	32
Caraga									1,012	1,491	1,809	833	4,945
Regional Office Proper									467	585	442	392	1,747
Agusan Del Norte									12	12	12	2	38
Davao Islands									81	107	165	90	443
Surigao Del Norte									26	26	25	20	98
Surigao Del Sur									444	782	965	428	2,619

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
1	2		3	4	5	6	7 (3+4+5+6)		8	9	10	11	12	13		
I. SUSTAINABLE MANAGEMENT OF CORAL REEFS AND ASSOCIATED HABITATS																
a. Habitat and Vulnerability Assessment																
TOTAL		a. Mapping of habitats										4,786	4,964	3,483	2,701	14,932
MCR		b. Assessment of resources for baseline information:														
CAR																
Region 1		(ha)	890	890	890	890	890	890	MOOE	90	350	350	100			890
Regional Office Proper		VA reports validated and submitted to BMB	890	890	890	890	890	890		90	350	350	100			890
La Union																
Pangasinan			0	500	500	500	500	1500	MOOE	125	125	125	125			500
Region 2																
Regional Office Proper																
Batanes			0	500	500	500	500	500		125	125	125	125			
Cagayan																
Isabela			1517.2	1517.2	1517.2	1517.2	1517.2	1517.2	MOOE	379	379	379	380			1,517
Region 3		c. Conduct of Vulnerability														
Regional Office Proper			1517.2	1517.2	1517.2	1517.2	1517.2	1517.2		379	379	379	380			
Zambales			0	0	0	0	0	0		-	-	-	-			-
Region 4A		Assessment (using VA tools)														
Regional Office Proper																
Batangas																
Quezon			0	0	305	305	305	910	MOOE	-	-	320	320			940
Region 4B																
Regional Office Proper																
Occidental Mindoro																
Oriental Mindoro																
Palawan			902	902	902	902	902	902	MOOE	234	234	234	234			936
Region 5																
Regional Office Proper			485	485	485	485	485	1980	MOOE	196	471	754	122			1,956
Region 6																
Regional Office Proper																
Aklan																
Antique																
Capiz																
Guimaras																
Iloilo																
Negros Occidental																

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1	2		5	7	8	9	10 (5+7+8+9)						
Region 7			134	177	178	111	600	MOOE	134	177	178	111	600
Regional Office Proper													
Borac													
Cebu													
Negros Oriental													
Siquijor													
Region 8			1,100	0	0	0	1,100	MOOE	1,100	-	-	-	1,100
Regional Office Proper													
Eastern Samar			220	231	0	0	451	MOOE	220	231	-	-	451
Region 9			88	88	89	86	351	MOOE	88	88	89	86	351
Regional Office Proper													
Region 10			500	600	200	200	1,500	MOOE	500	600	200	200	1,500
Regional Office Proper													
Camarines													
Lanao Del Norte													
Misamis Occidental													
Misamis Oriental													
Region 11			837	838	0	0	1,675	MOOE	837	838	-	-	1,675
Regional Office Proper													
Davao Oriental													
Region 12			0	0	0	0	0	MOOE	286	817	725	416	2,044
Regional Office Proper													
North Cotabato													
Sarangani													
South Cotabato													
Sultan Kudat													
Caraga													
Regional Office Proper													
Agusan Del Norte													
Davao Islands													
Surigao Del Norte													
Surigao Del Sur													

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
b. Coral Reef Ecosystem Management and Protection														
TOTAL		1. Regional map, info on the distribution and abundance of coral reef habitat and resources								2,965	3,326	3,438	1,744	9,999
MCR		report on the status of coral reef protected and managed (no)												
CAR														
Region 1		2. Analysis of the long term trend on habitat and resources condition and abundance conducted by DENR/PEWRO or RO personnel	2	3	3	2	10	MOOE		49	49	48	49	196
Regional Office Proper														
La Union														
Pangasinan														
Region 2			349	349	349	349				21	21	21	21	
Regional Office Proper														
Bisayas										7	7	7	7	
Cagayan														
Isabela										21	21	21	21	
Region 3														58
Regional Office Proper														
Zamboales														
Region 4A			125	435	760		1320	MOOE		487	472	548	263	1,570
Regional Office Proper														
Barangas										350	435	310	225	
Quezon														
Region 4B		3. Undertake measures to the surveyed and identified degraded and accutely damaged/injured coral reef ecosystem	1729	1001	1729	1001		MOOE		1,025	800	970	195	2,950
Regional Office Proper														
Occidental Mindoro														
Oriental Mindoro														
Palawan														
Region 5														
Regional Office Proper														
Region 6			850	850	850	850	850	MOOE		227	272	595	361	1,445
Regional Office Proper														
Aklan														
Antique														
Cebu														
Guimaras														
Iloilo														
Negros Occidental														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		6	7	8	9	10 (6+7+8+9)						
Region 7		4. Network with other agencies involved	72	82	80	65	300	MOOE	122	138	136	118	515
Regional Office Proper													
Bohol													
Cebu													
Negros Oriental													
Siquijor													
Region 8		5. Soft intervention: removal of underwater debris	550	550	550	550	550	MOOE	233	234	234	234	935
Regional Office Proper													
Eastern Samar									MOOE	390	220	188	812
Region 9		6. Establishment of demo sites for:							MOOE				
Regional Office Proper									MOOE				
Region 10		- rehabilitation (case to case basis) - coral transplantation/ocean nursery - monitoring of demo sites/ rehab sites											
Regional Office Proper													
Camarines Sur													
Lanao Del Norte													
Misamis Occidental													
Misamis Oriental													
Region 11			50	100	300	225	675	MOOE	51	286	499	300	1,150
Regional Office Proper													
Davao Oriental									MOOE				
Region 12													
Regional Office Proper													
North Cotabato													
Sarangani													
South Cotabato													
Sultan Kudarat													
Caraga				14				14	MOOE		357		357
Regional Office Proper													
Agusan Del Norte													
Dinagat Islands													
Surigao Del Norte													
Surigao Del Sur													

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2		6	7	8	9	10 (6+7+8+9)								
c. Social Mobilization															
TOTAL		1. Mobilization/organizing of communities/people's organization (Pos) in coordination with LGUs									298	532	888	446	1941
NCR															
CAR															
Region 1			1	1	1	1	1	4	MOOE	35	35	35	35	140	
Regional Office Proper			1	1	1	1	1	4		3	2	3	2	8	
La Union			1			1		2		33		33		66	
Pangasinan															
Region 2		2. Conduct of IEC activities:	2	3	3	2	2	10	MOOE	17	35	36	17	105	
Regional Office Proper			0	TA	TA	TA	TA								
Balabac			44	1	1	1	1	1	1	9	9	9	9	36	
Cagayan			13	1	1	1	1	1	1	6	9	9	9	36	
Isabela			45	0	1	1	1	2	1	0	17	18	0	105	
Region 3		- Conduct of trainings for Pos and concerned LGUs			3			3	MOOE		105			105	
Regional Office Proper															
Zamboanga		-conduct of knowledge attitude and			3			3			105			105	
Region 4A									MOOE		36	94	75	205	
Regional Office Proper												50	50		
Batangas											36	44	25		
Quezon															
Region 4B				1	2	1		4	MOOE		35	70	35	140	
Regional Office Proper															
Occidental Mindoro															
Oriental Mindoro															
Palawan															
Region 5		perception (KAP) survey (pre, during and post, every year)													
Regional Office Proper															
Region 6			0	1	1	1		3	MOOE	0	35	35	35	105	
Regional Office Proper															
Aklan															
Antique															
Cebu															
Guimaras															
Iloilo															
Negros Occidental															

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		6	7	8	9	10 (6+7+8+9)						
Region 7		3. Development, printing and		2	1	0	3	MOOE	0	70	35	0	105
Regional Office Proper													
Bohol													
Cebu													
Negros Oriental													
Siquijan													
Region 8		distribution of IEC materials	1	1	1		3	MOOE	31	37	37		105
Regional Office Proper													
Eastern Samar													
Region 9			1	2	0	0	3	MOOE	35	70			105
Regional Office Proper													
Region 10			3	3	3	3	3	MOOE	127	126	25	98	377
Regional Office Proper													
Cagayan													
Ilocos Del Norte													
Ilocos Occidental													
Ilocos Oriental													
Region 11			1	1	1		3	MOOE	35	35	35		105
Regional Office Proper													
Davao Oriental													
Region 12				1	2		3	MOOE		35	70		105
Regional Office Proper													
North Cotabato													
Sarangani													
South Cotabato													
Sultan Kudarat													
Caraga			5		5	5	5	MOOE	58		50	57	165
Regional Office Proper													
Agusan Del Norte													
Dinagat Islands													
Surigao Del Norte													
Surigao Del Sur													

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (5+7+8+9)							
d. Marine Protected Area Strengthening and Networking (base to case basis)														
TOTAL		1. Conduct of meetings and consultations for the networking of MPAs within NIPAS								542	1494	444	687	2867
NCR														
CAR														
Region 1		MPAs to strengthen partnership with LGUs and other stakeholders	0	0	0	0	0	0	0	0	0	0	0	0
Regional Office Proper														
La Union														
Pangasinan														
Region 2			165	165	165	165	165	MOOE	8	8	8	8	8	32
Regional Office Proper			TA	TA	TA	TA	TA							
Batanes			70	70	70	70	70		4	3	4	3	3	
Cagayan			30	30	30	30	30		1	2	1	2	2	
Isabela			65	65	65	65	65		3	3	4	3	3	
Region 3		2. Provision of Tech. Assistance			7586		7586	MOOE			152			152
Regional Office Proper														
Zambales														
Region 4A		- drafting of MOA with local stakeholders						MOOE		200			50	250
Regional Office Proper														
Batangas											200		50	
Quezon														
Region 4B			700	700	700	700	700	MOOE	35	65	35	55	55	180
Regional Office Proper														
Occidental Mindoro														
Oriental Mindoro														
Palawan														
Region 5		- drafting of mgmt plan and identifying purpose of networking						MOOE						
Regional Office Proper														
Region 5		- increase coord with BFAR for locally managed MPAs						MOOE						
Regional Office Proper														
Aklan														
Antique														
Capiz														
Gumamang														
Iloilo														
Negros Occidental														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		6	7	8	9	10 (6+7+8+9)						
Region 7			150	150	150	150	600	MOOE	30	30	30	30	120
Regional Office Proper													
Bohol													
Cebu													
Negros Oriental													
Siquian													
Region 8					1			1	MOOE		455		455
Regional Office Proper													
Eastern Samar													
Region 9									MOOE	414	413		414
Regional Office Proper													
Region 10													
Regional Office Proper													
Cagayan													
Ilocos Del Norte													
Misamis Occidental													
Misamis Oriental													
Region 11			60	167	198	135	560	MOOE	12	37	40	27	116
Regional Office Proper													
Davao Oriental													
Region 12				215	217			432	MOOE		43	44	87
Regional Office Proper													
North Cotabato													
Sarangani													
South Cotabato													
Sultan Kudarat													
Caraga						1		1	MOOE	35	45	125	45
Regional Office Proper													
Agusan Del Norte													
Dinagat Islands													
Surigao Del Norte													
Surigao Del Sur													

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2		6	7	8	9	10 (6+7+8+9)								
a. Sustainable Livelihood Interventions															
TOTAL		1. Identification and development of sustainable livelihood opportunities for local communities									115	425	483	167	1020
NCR		Assistance provided: - sustainable livelihood													
CAR		enterprise established (no.)													
Region 1		(one demo site for each region, include report which will be submitted to DENR)			1	1		2	MOOE		30	30			60
Regional Office Proper		- type					1	1			2	2			4
La Union		- no recipients						1				28			28
Pangasinan		livelihood (no.)	4	4	4	4	4	4	MOOE	27	33	32	28		120
Region 2		2. CapB for local communities													
Regional Office Proper		-TA to local communities on how to link with other NGAs	1	1	1	1	1	1			5	10	10	5	
Batanes		*bookkeeping	1	1	1	1	1	1			7	8	7	8	
Capayan		*accounting													
Isabela		*business development			1			1	MOOE		30				30
Region 3															
Regional Office Proper					1							30			30
Zambales												30			30
Region 4A										MOOE			100		100
Regional Office Proper													100		100
Barangay															
Quizon															
Region 4B					2			2	MOOE		80				80
Regional Office Proper															
Occidental Mindoro															
Oriental Mindoro															
Palawan															
Region 5															
Regional Office Proper															
Region 6							2	2	MOOE	0	0	0	0	0	0
Regional Office Proper															
Aklan															
Antique															
Capiz															
Guimaras															
Iloilo															
Negros Occidental															

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
Region 7				1	2	2	0	5	MOOE	30	30	30	0	150
Regional Office Proper														
Bohol														
Cebu														
Negros Oriental														
Siquijor														
Region 8					1	1	1	3	MOOE		30	30	30	90
Regional Office Proper														
Eastern Samar														
Region 9				4			4	4	MOOE		40	40	40	120
Regional Office Proper														
Region 10				2	2	2	2	2	MOOE	15	14	14	15	60
Regional Office Proper														
Cagayan														
Ilocos Del Norte														
Misamis Occidental														
Misamis Oriental														
Region 11					1	1		2	MOOE		30	30		60
Regional Office Proper														
Davao Oriental														
Region 12				1					MOOE	30	0	0	0	30
Regional Office Proper														
North Cotabato														
Sarangani														
South Cotabato														
Sultan Kudarat														
Caraga														
Regional Office Proper														
Agusan Del Norte														
Dinegat Islands														
Surigao Del Norte														
Surigao Del Sur														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2		6	7	8	9	10 (6+7+8+9)								
1. Pilot Testing: Coastal and Marine Environment Comprehensive Management Program															
TOTAL:		Assessment of resources for baseline information									9497	24389	24291	7537	65713
NCR		- inventory of coastal and marine resources							MOOE	44	56	37	35	172	
CAR		Seagrass beds													
Region 1		Softbottom communities (mudflats)								0	0	0	0	0	
Regional Office Proper															
La Union		Plankton Communities													
Pangasinan		Vertebrates and invertebrates													
Region 2		Biodiversity of Reef Cryptobids	1483	1483	1483	1483	1483	1483	MOOE	2199	2199	2197	2195	8791	
Regional Office Proper															
Batanes															
Cagayan			1483	1483	1483	1483	1483	1483							
Isabela															
Region 3															
Regional Office Proper															
Zambales															
Region 4A															
Regional Office Proper															
Bataan															
Quezon															
Region 4B		- includes abundance and composition of flora and fauna	1000	1000	1000	1000	1000	1000	MOOE	1500	2000	1900	925	5925	
Regional Office Proper		- includes condition of habitats													
Occidental Mindoro		- identification of needs and gaps through collection of													
Oriental Mindoro															
Palawan															
Region 5			245	245	245	245	245	245	MOOE	367	528	373	194	1480	
Regional Office Proper															
Region 6															
Regional Office Proper															
Aklan															
Antique															
Capiz															
Guimaras															
Iloilo															
Negros Occidental															

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
Region 7		secondary data such as	250	380	357	200	1187	MOOE	1099	1801	1804	815	5120	
Regional Office Proper		coastal information and												
Bohol		technical capacity of personnel												
Cebu		- BMB shall conduct capacity building for the survey												
Negros Oriental														
Siquijor		assessment procedures to RO and/or												
Region 8		PENROCEIRO staff		1000	1000		2000	MOOE		4650	4610		9260	
Regional Office Proper														
Eastern Samar		- BMB shall developed sampling protocol/ monitoring guidelines												
Region 9				282	282	285		849	MOOE		1658	1678	1665	5000
Regional Office Proper														
Region 10			4	4	4	4		16	MOOE	300	300	300	300	900
Regional Office Proper														
Carigun														
Lanao Del Norte														
Misamis Occidental														
Misamis Oriental														
Region 11			480	500	600	256	1836	MOOE	2727	2960	3654	1517	10758	
Regional Office Proper														
Davao Oriental														
Region 12			239	1500	1500		3239	MOOE	1361	8537	8537	0	18435	
Regional Office Proper														
North Cotabato														
Sarangani														
South Cotabato														
Sultan Kudarat														
Caraga														
Regional Office Proper														
Agusan Del Norte														
Dinagat Islands														
Surigao Del Norte														
Surigao Del Sur														
		to be provided to the regions												

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2		6	7	8	9	10 (6+7+8+9)								
2. CAPABILITY BUILDING PROGRAM															
TOTAL		Attendance to the yearly									950	2826	862	301	3839
WCR		Capacity building workshop NPA Managers/													
CAR		and implementers including													
Region 1		mentoring program								MOOE		40			40
Regional Office Proper				2				2				20			20
La Union		* Hosting a Capacity building		1				1				10			10
Pangasinan		activities assigned by SWS to		1				1				10			10
Region 2		selected regions/ NPAS MPA								MOOE	0	80	80	80	240
Regional Office Proper				0	4	4	4	4			0	80	80	80	240
Barangay		coordination with SWS re the requirements		0	4	4	4	4			0	80	80	80	240
Cagayan		the training													
Isabela															
Region 3				3				3		MOOE		760			760
Regional Office Proper															
Zamboales				3				3				760			760
Region 4A															
Regional Office Proper															
Belangal															
Quezon															
Region 4B				3				3		MOOE		30			30
Regional Office Proper															
Occidental Mindoro															
Oriental Mindoro															
Palawan															
Region 5															
Regional Office Proper															
Region 6				8	8	8	4			MOOE	112	177	233	116	538
Regional Office Proper															
Aklan															
Antique															
Cebu															
Guimaras															
Iloilo															
Negros Occidental															

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		5	7	8	9	10 (5+7+8+9)						
Region 7				1				MOE		300			300
Regional Office Proper													
Bohol													
Cebu													
Negros Oriental													
Siquior													
Region 8								MOE	250	253	294		897
Regional Office Proper													
Eastern Samar													
Region 9			30	10				40	MOE	300	200		500
Regional Office Proper													
Region 10				2		4		6	MOE		40	80	120
Regional Office Proper													
Cebu													
Lanao Del Norte													
Misamis Occidental													
Misamis Oriental													
Region 11													
Regional Office Proper													
Davao Oriental													
Region 12			1	1	1			3	MOE	25	25	25	75
Regional Office Proper													
North Cotabato													
Sarangani													
South Cotabato													
Sultan Kudarat													
Caraga									MOE	225		80	305
Regional Office Proper													
Agusan Del Norte													
Dinagat Islands													
Surigao Del Norte													
Surigao Del Sur													

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
3. PROVISION OF TECHNICAL ASSISTANCE IN INTEGRATED COASTAL MANAGEMENT														
TOTAL		2. Participatory Coastal Resource Assessment (PCRA) for LGUs without ICM Plans												
NCR		LGUs provided TA in the preparation of MCEP (no.)												
CAR														
Region 1			11	21	21		5	MOOE	100	200	200		500	
Regional Office Proper		1. Conduct of dialogues/meeting with the communities/POs/LGUs and other stakeholders												
La Union														
Pangasinan														
Region 2			0	1	1	0		MOOE	0	474	474	0	948	
Regional Office Proper		2. Conduct of community training on PCRA, inventory of coastal resources, collection of secondary data and scientific reports												
Bataan														
Cagayan														
Ilocos														
Region 3														
Regional Office Proper		3. Gathering of socio-economic data												
Zamboanga														
Region 4A														
Regional Office Proper		4. Preparation and finalization of MCEP												
Batangas														
Quezon														
Region 4B			18	18	18	18	18	MOOE	450	900	900	250	1800	
Regional Office Proper		5. Database update on MCEP and PCRA												
Occidental Mindoro														
Oriental Mindoro														
Palawan														
Region 5				3				6	MOOE		150		150	
Regional Office Proper														
Region 6				1	2			3	MOOE	80	130	180	25	375
Regional Office Proper														
Aklan														
Antique														
Capiz														
Guimaras														
Iloilo														
Negros Occidental														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
Region 7														
Regional Office Proper														
Bohol														
Cebu														
Negros Oriental														
Bisayan														
Region 8														
Regional Office Proper														
Eastern Samar														
Region 9						1		1	MOOE			100	100	
Regional Office Proper														
Region 10			2	2	2	2	2	2	MOOE	87	87	87	87	348
Regional Office Proper														
Camarines														
Lanao Del Norte														
Misamis Occidental														
Misamis Oriental														
Region 11														
Regional Office Proper														
Davao Oriental														
Region 12					1		1	2	MOOE	75	75	75	75	300
Regional Office Proper														
North Cotabato														
Sarangani														
South Cotabato														
Sultan Kudarat														
Caraga						8		8	MOOE	75	125	300		500
Regional Office Proper														
Agusan Del Norte														
Dinagat Islands														
Surigao Del Norte														
Surigao Del Sur														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		5	7	8	9	10 (5+7+8+9)							
TOTAL		LGUs provided TA in the preparation of ICM plan (no.)												
WCR		b. Formulation of ICM Plan												
CAR		-Conduct of orientation/training on ICM framework and process												
Region 1			5	5	5	5			MOOE	75	150	150	100	500
Regional Office Proper														
La Union														
Pangasinan														
Region 2		- Provide assistance in the conduct of ICM planning												
Regional Office Proper														
Batanes														
Cagayan														
Isabela		- Conduct of workshop/workshop to mainstream climate change concerns												
Region 3		- Provide assistance in the conduct of community and public hearing												
Regional Office Proper														
Zambales														
Region 4A		- Provide assistance in the finalization of ICM												
Regional Office Proper														
Batangas														
Quezon														
Region 4B			4	4	4	4			MOOE	80	120	120	80	400
Regional Office Proper														
Occidental Mindoro														
Oriental Mindoro														
Palawan														
Region 5				5					MOOE		150			150
Regional Office Proper														
Region 6														
Regional Office Proper														
Aklan														
Antique														
Capiz														
Guimaras														
Iloilo														
Negros Occidental														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		6	7	8	9	10 (6+7+8+9)						
Region 7													
Regional Office Proper													
Bacolod													
Cebu													
Negros Oriental													
Siquijor													
Region 8													
Regional Office Proper													
Eastern Samar													
Region 9													
Regional Office Proper													
Region 10													
Regional Office Proper													
Carriguan													
Linao Del Norte													
Misamis Occidental													
Misamis Oriental													
Region 11													
Regional Office Proper													
Davao Oriental													
Region 12													
Regional Office Proper													
North Cotabato													
Sarangani													
South Cotabato													
Sultan Kudarat													
Caraga													
Regional Office Proper													
Agusan Del Norte													
Dinagat Islands													
Surigao Del Norte													
Surigao Del Sur													

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		6	7	8	9	10 (6+7+8+9)						
TOTAL		c. Monitoring and evaluation of the implementation of existing OMI Plans											
NCR		GSA conducted with reports (no.) submitted to BMB											
CAR													
Region 1													
Regional Office Proper		monitoring of the implementation											
La Union													
Pangasinan		using tool ex. scorecard index (GSA used by CRIP)											
Region 2													
Regional Office Proper		FGD with the LGUs											
Bicolnes													
Cagayan		Capacity building on Guided Self Assessment (GSA) for the monitoring											
Isabela													
Region 3													
Regional Office Proper													
Zamboanga													
Region 4A									MOOE		200	150	350
Regional Office Proper													
Batangas													
Cavite													
Region 4B													
Regional Office Proper													
Occidental Mindoro													
Oriental Mindoro													
Palawan													
Region 5													
Regional Office Proper													
Region 6													
Regional Office Proper													
Aklan													
Antique													
Capiz													
Guimaras													
Iloilo													
Negros Occidental													

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		6	7	8	9	10 (6+7+8+9)						
Region 7													
Regional Office Proper													
Bohol													
Cebu													
Negros Oriental													
Siquin													
Region 8													
Regional Office Proper													
Eastern Samar													
Region 9													
Regional Office Proper													
Region 10													
Regional Office Proper													
Carriguin													
Lanao Del Norte													
Misamis Occidental													
Misamis Oriental													
Region 11													
Regional Office Proper													
Davao Oriental													
Region 12													
Regional Office Proper													
North Cotabato													
Sarangani													
South Cotabato													
Sultan Kudarat													
Caraga													
Regional Office Proper													
Agusan Del Norte													
Dinagat Islands													
Surigao Del Norte													
Surigao Del Sur													

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
TOTAL		Updating of outdated ICM Plan/ Upscaling of CRM Plan												
NCR		Number of updated/ upscaled ICM Plans developed with reports submitted to DENR												
CAR														
Region 1		Upscaling of CRM Plan to ICM Plan												
Regional Office Proper														
La Union		Conduct of PCRA and situational analysis for LGUs with CRM Plans to ICM Plans												
Pangasinan														
Region 2		Stakeholders consultations updating of outdated ICM plans												
Regional Office Proper														
Batanes														
Cagayan														
Isabela														
Region 3				1	1			2	MOOE		400	400		800
Regional Office Proper														
Zambales				1	1			2			400	400		800
Region 4A														
Regional Office Proper														
Bataan														
Quetzon														
Region 4B				1	1	1	1	4	MOOE	50	50	50	50	200
Regional Office Proper														
Occidental Mindoro														
Oriental Mindoro														
Palawan														
Region 5														
Regional Office Proper														
Region 6														
Regional Office Proper														
Aklan														
Antique														
Capiz														
Guimaras														
Iloilo														
Negros Occidental														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
Region 7				1	2	1		4	MOOE		274	474	200	948
Regional Office Proper														
Bohol														
Cebu														
Negros Oriental														
Boulior														
Region 8														
Regional Office Proper														
Eastern Samar														
Region 9														
Regional Office Proper														
Region 10														
Regional Office Proper														
Carriguan														
Lanao Del Norte														
Misamis Occidental														
Misamis Oriental														
Region 11														
Regional Office Proper														
Cavaco Oriental														
Region 12														
Regional Office Proper														
North Cotabato														
Saranggani														
South Cotabato														
Sultan Kudarat														
Caraga														
Regional Office Proper														
Agusan Del Norte														
Davao Islands														
Surigao Del Norte														
Surigao Del Sur														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
TOTAL		1. Coastal Zoning (including												
WCR		consultation and socio-economic												
CAR		surveys)												
Region 1														
Regional Office Proper														
La Union														
Pangasinan														
Region 2														
Regional Office Proper														
Batanes														
Cagayan														
Isabela														
Region 3														
Regional Office Proper														
Zambales														
Region 4A														
Regional Office Proper														
Bataan														
Quinson														
Region 4B														
Regional Office Proper														
Occidental Mindoro														
Oriental Mindoro														
Palawan														
Region 5														
Regional Office Proper														
Region 6						2	3	5	MOOE	10	10	10	20	50
Regional Office Proper														
Aklan														
Antique														
Capiz														
Guimaras														
Iloilo														
Negros Occidental														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		6	7	8	9	10 (6+7+8+9)						
Region 7													
Regional Office Proper													
Bohol													
Cebu													
Negros Oriental													
Siquitor													
Region 8													
Regional Office Proper													
Eastern Samar													
Region 9													
Regional Office Proper													
Region 10													
Regional Office Proper													
Cagayan													
Lanao Del Norte													
Misamis Occidental													
Misamis Oriental													
Region 11													
Regional Office Proper													
Davao Oriental													
Region 12													
Regional Office Proper													
North Cotabato													
Sarangani													
South Cotabato													
Sultan Kudarat													
Caraga													
Regional Office Proper													
Agusan Del Norte													
Dinagat Islands													
Surigao Del Norte													
Surigao Del Sur													

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
A. Establishment of Marine Protected Areas/Critical Habitats/other Conservation Areas														
TOTAL		1. Assist in the conduct of consultation/meetings/workshop with stakeholders								442	945	717	351	2455
NCR														0
CAR														0
Region 1		2. Assist in the drafting of resolution/ordinance in partnership with LGU and			1	1		2	MOOE		200	200		400
Regional Office Proper														
La Union														
Pangasinan														
Region 2														0
Regional Office Proper														
Batanes														
Cagayan														
Isabela														
Region 3														0
Regional Office Proper														
Zamboales														
Region 4A		other partners							MOOE	40	450	245	75	810
Regional Office Proper														
Bulacan														
Quezon														
Region 4B			1	1	1	1	1	1	MOOE	155	50	25	25	255
Regional Office Proper														
Occidental Mindoro														
Oriental Mindoro														
Palawan														
Region 5														
Regional Office Proper														
Region 6			3	3	3	4	4	4	MOOE	45	45	47	51	188
Regional Office Proper														
Aklan														
Antique														
Capiz														
Guimaras														
Iloilo														
Negros Occidental														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		5	7	8	9	10 (5+7+8+9)							
Region 7														
Regional Office Proper														
Bohol														
Cebu														
Negros Oriental														
Siquijor														
Region 8														
Regional Office Proper														
Eastern Samar														
Region 9														
Regional Office Proper														
Region 10														
Regional Office Proper														
Camarines														
Lanao Del Norte														
Misamis Occidental														
Misamis Oriental														
Region 11				1	1	1	1	4	MOOE	200	200	200	200	800
Regional Office Proper														
Davao Oriental														
Region 12														
Regional Office Proper														
North Cotabato														
Sarangani														
South Cotabato														
Sultan Kudarat														
Caraga														
Regional Office Proper														
Agusan Del Norte														
Dinagat Islands														
Surigao Del Norte														
Surigao Del Sur														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
B Management and Maintenance of Database														
TOTAL		Updating of the database												
		new information												
		information from the monitoring consolidated (no)												
		consolidation of												
		new informations												
		database updated (no)												
Region 1														
Regional Office Proper														
La Union														
Pangasinan														
Region 2														
Regional Office Proper														
Batanes														
Cagayan														
Isabela														
Region 3														
Regional Office Proper														
Zamboanga														
Region 4A														
Regional Office Proper														
Batangas														
Quezon														
Region 4B														
Regional Office Proper														
Occidental Mindoro														
Oriental Mindoro														
Palawan														
Region 5														
Regional Office Proper														
Region 6														
Regional Office Proper														
Aklan														
Antique														
Capiz														
Guimaras														
Iloilo														
Negros Occidental														

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PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					EXP. CLASS	Financial Targets (P000)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
Region 7														
Regional Office Proper														
Bohol														
Cebu														
Negros Oriental														
Siquijor														
Region 8														
Regional Office Proper														
Eastern Samar														
Region 9														
Regional Office Proper														
Region 10			4	4	4	4	4	4	MOOE	64	66	66	64	258
Regional Office Proper														
Cangayn														
Lanao Del Norte														
Misamis Occidental														
Misamis Oriental														
Region 11														
Regional Office Proper														
Cebu Oriental														
Region 12														
Regional Office Proper														
North Cotabato														
Sarangani														
South Cotabato														
Sultan Kudarat														
Caraga														
Regional Office Proper														
Agusan Del Norte														
Dinagat Islands														
Surigao Del Norte														
Surigao Del Sur														

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Organization Code (UACS)

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					EXP. CLASS	Financial Targets (P'000)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
OTHER ACTIVITIES:														
TOTAL										211	824	282	20	1337
NCR														
CAR														
Region 1					1	1		2	MOOE		11	11		22
Regional Office Proper														
La Union														
Pangasinan														
Region 2														
Regional Office Proper														
Batanes														
Cagayan														
Isabela														
Region 3														
Regional Office Proper														
Zambales														
Region 4A														
Regional Office Proper														
Batangas														
Quezon														
Region 4B									MOOE		8	8		16
Regional Office Proper														
Occidental Mindoro														
Oriental Mindoro														
Palawan														
Region 5														
Regional Office Proper														
Region 6									MOOE	190	664	148	0	999
Regional Office Proper														
Aklan														
Antique														
Capiz														
Guimaras														
Iloilo														
Negros Occidental														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
Region 7														
Regional Office Proper														
Bohol														
Cebu														
Negros Oriental														
Siquijan														
Region 8														
Regional Office Proper														
Eastern Samar														
Region 9														
Regional Office Proper														
Region 10									MOOE			78		78
Regional Office Proper														
Camarines														
Luzon Del Norte														
Misamis Occidental														
Misamis Oriental														
Region 11									MOOE	21	143	40	20	224
Regional Office Proper														
Davao Oriental														
Region 12														
Regional Office Proper														
North Cotabato														
Sarangani														
South Cotabato														
Sultan Kudarat														
Caraga														
Regional Office Proper														
Agusan Del Norte														
Davao Islands														
Surigao Del Norte														
Surigao Del Sur														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
Monitoring and evaluation														
TOTAL										527	634	642	596	1919
NCR														
CAR														
Region 1														
Regional Office Proper														
La Union														
Pangasinan														
Region 2			0	0	0	0	0	0	MOCE	100	100	101	96	400
Regional Office Proper										48	48	48	48	
Bataan										13	14	14	14	
Cagayan										21	21	21	21	
Isabela										17	17	17	18	
Region 3									MOCE	18	20	20	20	75
Regional Office Proper										18	20	20	20	
Zambales														
Region 4A														
Regional Office Proper														
Batangas														
Quezon														
Region 4B														
Regional Office Proper														
Occidental Mindoro														
Oriental Mindoro														
Palawan														
Region 5									MOCE	23	23	23	22	90
Regional Office Proper														
Region 6									MOCE		15	48	38	101
Regional Office Proper														
Aklan														
Antique														
Capiz														
Guimaras														
Iloilo														
Negros Occidental														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
Region 7														
Regional Office Proper														
Bohol														
Cebu														
Negros Oriental														
Bisayan														
Region 8									MOOE	119	119	121	119	478
Regional Office Proper														
Eastern Samar														
Region 9														
Regional Office Proper														
Region 10														
Regional Office Proper														
Camarines														
Luzon Del Norte														
Misamis Occidental														
Misamis Oriental														
Region 11									MOOE	30	120	80	80	300
Regional Office Proper														
Davao Oriental														
Region 12									MOOE	117	118	118	118	471
Regional Office Proper														
North Cotabato														
Sarangani														
South Cotabato														
Sultan Kudarat														
Caraga														
Regional Office Proper														
Agusan Del Norte														
Dinagat Islands														
Surigao Del Norte														
Surigao Del Sur														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
Project Monitoring and Supervision														
TOTAL										1760	1786	1770	1794	7110
INCR														
ICAR														
Region 1									MOOE	8	8	8	8	35
Regional Office Proper														
La Union														
Pangasinan														
Region 2														
Regional Office Proper														
Bataan														
Cagayan														
Isabela														
Region 3									MOOE	46	47	46	47	186
Regional Office Proper														
Zamboanga														
Region 4A									MOOE	46	46	46	46	184
Regional Office Proper														
Batangas														
Quezon														
Region 4B														
Regional Office Proper														
Occidental Mindoro														
Oriental Mindoro														
Palawan														
Region 5									MOOE	53	52	52	52	209
Regional Office Proper														
Region 6									MOOE	145	180	149	151	605
Regional Office Proper														
Aklan														
Antique														
Capiz														
Guimaras														
Iloilo														
Negros Occidental														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
Region 7									MOOE	225	234	231	233	927
Regional Office Proper														
Bohol														
Cebu														
Negros Oriental														
Siquijor														
Region 8									MOOE	279	280	260	279	1118
Regional Office Proper														
Eastern Samar														
Region 9														
Regional Office Proper														
Region 10									MOOE	175	176	176	171	698
Regional Office Proper														
Camarines														
Lamar Del Norte														
Misamis Occidental														
Misamis Oriental														
Region 11									MOOE	208	208	208	206	832
Regional Office Proper														
Davao Oriental														
Region 12			1	1	1	1	1	1	MOOE	482	482	482	482	1928
Regional Office Proper														
North Cotabato														
Sarangani														
South Cotabato														
Sultan Kudarat														
Caraga									MOOE	89	90	90	84	353
Regional Office Proper														
Agusan Del Norte														
Dinegati Islands														
Surigao Del Norte														
Surigao Del Sur														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		3	4	5	6	7	8	9	10	11	12	13	14
BUDGETARY IMPOSITIONS														
TOTAL														
INCR														
CAR														
Region 1														
Regional Office Proper														
La Union														
Pangasinan														
Region 2										MOOE				
Regional Office Proper											14	13	13	13
Batanes														
Cagayan														
Isabela														
Region 3														
Regional Office Proper														
Zambales														
Region 4A														
Regional Office Proper														
Batangas														
Quezon														
Region 4B										MOOE				
Regional Office Proper											118	122	118	120
Occidental Mindoro														
Oriental Mindoro														
Palawan														
Region 5										MOOE				
Regional Office Proper											52	51	51	51
Region 6														
Regional Office Proper														
Aklan														
Antique														
Capiz														
Guimaras														
Iloilo														
Negros Occidental														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		5	7	8	9	10 (5+7+8+9)							
Region 7														
Regional Office Proper														
Bohol														
Cebu														
Negros Oriental														
Siquijan														
Region 8														
Regional Office Proper														
Eastern Samar														
Region 9									MOOE	485	485	485	485	1904
Regional Office Proper														
Region 10														
Regional Office Proper														
Camarines														
Luzon Del Norte														
Misamis Occidental														
Misamis Oriental														
Region 11														
Regional Office Proper														
Davao Oriental														
Region 12														
Regional Office Proper														
North Cotabato														
Sarangani														
South Cotabato														
Sultan Kudarat														
Caraga														
Regional Office Proper														
Agusan Del Norte														
Dinagat Islands														
Surigao Del Norte														
Surigao Del Sur														

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PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2016)					EXP. CLASS	Financial Targets (P'000)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		5	7	8	9	10 (5+7+8+9)							
Mandatory Expenses														
TOTAL										352	315	606	592	1864
WCR									MOOE	34	34	33	33	134
CAR														
Region 1														
Regional Office Proper														
La Union														
Pangasinan														
Region 2										118	118	118	118	472
Regional Office Proper										91	91	91	91	
Batanes										3	3	3	3	
Cagayan										12	12	12	12	
Isabela										12	12	12	12	
Region 3														
Regional Office Proper														
Zambales														
Region 4A														
Regional Office Proper														
Bataan														
Quezon														
Region 4B														
Regional Office Proper														
Occidental Mindoro														
Oriental Mindoro														
Palawan														
Region 5														
Regional Office Proper														
Region 6														
Regional Office Proper														
Aklan														
Antique														
Capiz														
Guimaras														
Iloilo														
Negros Occidental														

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PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					EXP. CLASS	Financial Targets (P'000)						
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2		3	4	5	6	7	8	9	10 (3+4+5+6)					
Region 7															
Regional Office Proper															
Bohol															
Cebu															
Negros Oriental															
Siquilor															
Region 8															
Regional Office Proper															
Eastern Samar															
Region 9															
Regional Office Proper															
Region 10											MOOE	10	40	50	
Regional Office Proper															
Carpigait															
Lanao Del Norte															
Misamis Occidental															
Misamis Oriental															
Region 11															
Regional Office Proper															
Davao Oriental															
Region 12											MOOE	175	175	175	705
Regional Office Proper															
North Cotabato															
Sarangani															
South Cotabato															
Sultan Kudarat															
Caraga											MOOE	40	40	46	175
Regional Office Proper															
Agusan Del Norte															
Dinagat Islands															
Surigao Del Norte															
Surigao Del Sur															

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
FIXED EXPENDITURES														
TOTAL										2560	2567	2561	2543	10233
NCR														
CAR														
Region 1									MOOE	71	71	71	71	284
Regional Office Proper														
La Union														
Pangasinan														
Region 2			0	0	0	0			MOOE					
Regional Office Proper														
Batanes														
Cagayan														
Ilocos														
Region 3														
Regional Office Proper														
Zambales														
Region 4A														
Regional Office Proper														
Batangas														
Quezon														
Region 4B														
Regional Office Proper														
Occidental Mindoro														
Oriental Mindoro														
Palawan														
Region 5									MOOE	551	551	551	551	2204
Regional Office Proper														
Region 6									MOOE	114	85	90	85	374
Regional Office Proper														
Aklan														
Antique														
Capiz														
Guimaras														
Iloilo														
Negros Occidental														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		6	7	8	9	10 (6+7+8+9)						
Region 7								MOOE	377	381	381	379	1519
Regional Office Proper													
Bohol													
Cebu													
Negros Oriental													
Bisayan													
Region 8								MOOE	262	263	263	262	1050
Regional Office Proper													
Eastern Samar													
Region 9								MOOE	355	357	354	354	1420
Regional Office Proper													
Region 10								MOOE	248	251	249	248	996
Regional Office Proper													
Camarines													
Lamar Del Norte													
Misamis Occidental													
Misamis Oriental													
Region 11								MOOE	207	208	208	208	831
Regional Office Proper													
Davao Oriental													
Region 12								MOOE	264	263	264	267	1058
Regional Office Proper													
North Cotabato													
Saranggani													
South Cotabato													
Sultan Kudarat													
Caraga								MOOE	134	131	130	117	512
Regional Office Proper													
Agusan Del Norte													
Dinagat Islands													
Surigao Del Norte													
Surigao Del Sur													

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1	2		6	7	8	9	10 (6+7+8+9)						
Region 7								MOOE		50	100	100	250
Regional Office Proper													
Bohol													
Cebu													
Negros Oriental													
Stiquion													
Region 8								MOOE	204	205	204	204	817
Regional Office Proper													
Eastern Samar													
Region 9													
Regional Office Proper													
Region 10								MOOE				360	360
Regional Office Proper													
Compostela													
Lanao Del Norte													
Misamis Occidental													
Misamis Oriental													
Region 11								MOOE	218	218	218	218	872
Regional Office Proper													
Davao Oriental													
Region 12													
Regional Office Proper													
North Cotabato													
Sarangani													
South Cotabato													
Sultan Kudarat													
Caraga								MOOE	68	75	75	63	271
Regional Office Proper													
Agusan Del Norte													
Dinagat Islands													
Buligao Del Norte													
Buligao Del Sur													

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
Region 7									MOOE	11	15	16	12	54
Regional Office Proper														
Bohol														
Cebu														
Negros Oriental														
Siquijor														
Region 8														
Regional Office Proper														
Eastern Samar														
Region 9														
Regional Office Proper														
Region 10									MOOE	150	150	150	150	600
Regional Office Proper														
Cebu														
Lanao Del Norte														
Misamis Occidental														
Misamis Oriental														
Region 11									MOOE	128	129	129	128	514
Regional Office Proper														
Davao Oriental														
Region 12														
Regional Office Proper														
North Cotabato														
Sarangani														
South Cotabato														
Sultan Kudarat														
Caraga									MOOE	9	8	8	8	33
Regional Office Proper														
Agusan Del Norte														
Dinagat Islands														
Surigao Del Norte														
Surigao Del Sur														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1	2		3	4	5	6	7	8	9	10	11	12	13	14	
Region 7															
Regional Office Proper															
Bohol															
Cebu															
Negros Oriental															
Stipulor															
Region 8										MOE	40	42	41	40	163
Regional Office Proper															
Eastern Samar															
Region 9															
Regional Office Proper															
Region 10										MOE	5	5	5	5	20
Regional Office Proper															
Campiguin															
Lanao Del Norte															
Misamis Occidental															
Misamis Oriental															
Region 11										MOE	43	44	44	43	174
Regional Office Proper															
Davao Oriental															
Region 12															
Regional Office Proper															
North Cotabato															
Sarangani															
South Cotabato															
Sultan Kudarat															
Caraga															
Regional Office Proper															
Agusan Del Norte															
Dinagat Islands															
Surigao Del Norte															
Surigao Del Sur															

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
Support to Senior Citizen														
TOTAL										90	115	198	111	514
NCR									MOOE	1	1			2
DAR														
Region 1														
Regional Office Proper														
La Union														
Pangasinan														
Region 2									MOOE	1	1	1	1	4
Regional Office Proper														
Balabac														
Cagayan														
Isabela														
Region 3														
Regional Office Proper														
Zambales														
Region 4A														
Regional Office Proper														
Batangas														
Quezon														
Region 4B														
Regional Office Proper														
Occidental Mindoro														
Oriental Mindoro														
Palawan														
Region 5														
Regional Office Proper														
Region 6									MOOE	0	22	107	22	151
Regional Office Proper														
Aklan														
Antique														
Capiz														
Guimaras														
Iloilo														
Negros Occidental														

FY 2016 PHYSICAL and FINANCIAL PLAN

In thousand Pesos ('000)

Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Agency:

Operating Unit:

Organization Code (UACS):

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					EXP. CLASS	Financial Targets (P'000)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
IAS														
TOTAL										29	50	48	36	164
INCR									MOOE	1	1			2
CAR									MOOE	12	13	13	12	50
Region 1														
Regional Office Proper														
La Union														
Pangasinan														
Region 2									MOOE	4	3	3	2	12
Regional Office Proper														
Bataan														
Cagayan														
Isabela														
Region 3														
Regional Office Proper														
Zambales														
Region 4A														
Regional Office Proper														
Batangas														
Quezon														
Region 4B														
Regional Office Proper														
Occidental Mindoro														
Oriental Mindoro														
Palawan														
Region 5														
Regional Office Proper														
Region 6														
Regional Office Proper														
Aklan														
Antique														
Capiz														
Guimaras														
Iloilo														
Negros Occidental														

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2		6	7	8	9	10 (6+7+8+9)							
Region 7								MOOE		20	20	10	50	
Regional Office Proper														
Bohol														
Cebu														
Negros Oriental														
Siquijan														
Region 8														
Regional Office Proper														
Eastern Samar														
Region 9														
Regional Office Proper														
Region 10														
Regional Office Proper														
Camarines														
Lanao Del Norte														
Misamis Occidental														
Misamis Oriental														
Region 11									MOOE	12	13	13	12	50
Regional Office Proper														
Davao Oriental														
Region 12														
Regional Office Proper														
North Cotabato														
Sarangani														
South Cotabato														
Sultan Kudarat														
Caraga														
Regional Office Proper														
Agusan Del Norte														
Dinagat Islands														
Surigao Del Norte														
Surigao Del Sur														



ERDS

REGIONS	TARGET	Maintenance of SPAs/IPTs and Seed Collection		TARGET	Rehabilitation and maintenance of the Pagbilao Mangrove Biodiversity and Demo Center			TARGET	Maintenance/Operationalization of Forest Tree Seed Center			TARGET	Maintenance and Production of MYCHORIZZA INOCULANTS		TARGET (no. of NBP sites)	Benchmarking/ Impact Assessment		M&E		PMS/ERDS	
		MOOE	Total		MOOE	CO	TOTAL		MOOE	CO	TOTAL		MOOE	TOTAL		MOOE	TOTAL	MOOE	TOTAL	MOOE	TOTAL
A.D.S. Clonal Nursery of OPM	75	37,500	37,500	1	2,000	-	2,000	6	3,000	-	3,000	4	19,500	19,500	32	10,000	10,000	3,000	3,000	7,000	7,000
ERDB Proper			-					1	500		500	800tons	19,500	19,500	32	10,000	10,000	3,000	3,000	2,900	2,900
Watershed & Water Resources RC	22	11,000	11,000		-	-	-	1	500	-	500	-	-	-	-	-	-			1,000	1,000
Region I	4	2,000	2,000																	250	250
CAR	6	3,000	3,000					1	500		500									250	250
Region II	5	2,500	2,500																	250	250
Region III	7	3,500	3,500																	250	250
Land Management & Agroforestry RC	16	8,000	8,000	1	2,000	-	2,000	1	500	-	500	-	-	-	-	-	-			700	700
Region IV-A	5	2,500	2,500	1	2,000		2,000	1	500		500									200	200
Region IV-B	5	2,500	2,500																	250	250
Region V	6	3,000	3,000																	250	250
Biodiversity, Coastal, Wetland & E RC	16	8,000	8,000					1	500	-	500	-	-	-	-	-	-			900	900
Region VI	6	3,000	3,000																	300	300
Region VII	4	2,000	2,000					1	500		500									300	300
Region VIII	6	3,000	3,000																	300	300
Mining & Degraded Areas Rehab RC	8	4,000	4,000					1	500	-	500	-	-	-	-	-	-			700	700
Region XI	4	2,000	2,000					1	500		500									350	350
Region XII	4	2,000	2,000																	350	350
Forest & Timber Resources RC	13	6,500	6,500					1	500	-	500	-	-	-	-	-	-			800	800
Region IX	3	1,500	1,500																	200	200
Region X	5	2,500	2,500																	300	300
Region XIII	5	2,500	2,500					1	500		500									300	300
Urban, Toxic Substances and Hazardous V																					
NCR			-																		

*To include maintenance of CN