

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
WFO 3 - ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	WWM/ Indicator 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		6	7	8	9	10 (6+7+8+9)							
<b>TOTAL</b>									<b>82,428</b>	<b>53,115</b>	<b>38,008</b>	<b>80,983</b>	<b>607,657</b>	
<b>NATIONAL CAPITAL REGION</b>													<b>368,244</b>	
CENTRAL OFFICE													<b>351,333</b>	
FOREST MANAGEMENT BUREAU													<b>10,000</b>	
MOR-PROPER			4	-	-	-	-	4	-	1,708	1,954	1,595	1,744	6,911
<b>CAR</b>			<b>445</b>	<b>195</b>	<b>193</b>	<b>195</b>	<b>445</b>	<b>-</b>	<b>8,258</b>	<b>1,484</b>	<b>1,386</b>	<b>1,427</b>	<b>12,564</b>	
Regional Office			248	-	-	-	248	-	7,742	804	796	806	10,148	
Abra			27	27	27	27	27	-	85	101	101	86	375	
Aplayo			25	25	28	28	26	-	77	127	116	137	457	
Benguet			59	57	57	59	57	-	143	131	152	198	594	
Iligan			25	24	24	24	25	-	58	139	66	57	339	
Kalinga			36	38	36	36	36	-	77	108	79	94	358	
Mt. Province			21	21	21	21	21	-	66	75	75	77	293	
<b>REGION 1</b>			<b>112</b>	<b>63</b>	<b>67</b>	<b>63</b>	<b>137</b>	<b>-</b>	<b>4,681</b>	<b>1,428</b>	<b>1,291</b>	<b>1,240</b>	<b>8,690</b>	
Regional Office			80	31	31	31	89	-	3,860	426	359	475	5,121	
Ilocos Norte			7	7	8	7	11	-	264	320	288	255	1,127	
Ilocos Sur			7	7	8	7	11	-	160	204	193	150	697	
La Union			5	5	6	5	9	-	120	152	137	114	523	
Pangasinan			13	13	14	13	17	-	257	326	294	245	1,122	
<b>REGION 2</b>			<b>318</b>	<b>188</b>	<b>73</b>	<b>50</b>	<b>489</b>	<b>-</b>	<b>7,195</b>	<b>2,238</b>	<b>2,149</b>	<b>2,116</b>	<b>13,698</b>	
Regional Office			46	1	1	1	46	-	3,134	1,862	1,837	1,834	8,667	
Batanes			8	8	8	8	25	-	62	12	11	12	127	
Cagayan			69	28	28	11	100	-	1,865	82	65	38	1,870	
Isabela			90	19	19	19	140	-	1,300	81	80	75	1,536	
Nueva Vizcaya			44	24	18	11	95	-	731	122	118	108	1,077	
Quirino			61	30	1	1	90	-	243	79	50	48	421	
<b>REGION 3</b>			<b>115</b>	<b>110</b>	<b>1,130</b>	<b>197</b>	<b>1,718</b>	<b>-</b>	<b>3,288</b>	<b>2,810</b>	<b>5,180</b>	<b>3,250</b>	<b>21,528</b>	
Regional Office			49	49	1,050	47	1,255	-	199	122	638	182	2,681	
Aurora			13	13	16	13	57	-	1,575	2,182	1,772	1,875	8,304	
Bataan			8	8	10	7	33	-	190	60	380	153	1,683	
Bulacan			7	5	8	5	25	-	217	61	427	189	1,774	
Nueva Ecija			9	9	12	11	41	-	309	-	580	243	2,032	
Pampanga			4	3	6	3	16	-	166	124	351	159	960	
Tarlac			12	10	14	10	46	-	186	61	388	149	1,684	
Zambales			12	13	14	11	50	-	444	-	744	320	2,408	
<b>REGION 4-A</b>			<b>259</b>	<b>338</b>	<b>327</b>	<b>251</b>	<b>1,334</b>	<b>-</b>	<b>1,152</b>	<b>6,188</b>	<b>1,487</b>	<b>1,419</b>	<b>10,246</b>	
Regional Office			104	323	138	100	665	-	651	5,526	755	843	7,775	
Bataan			37	44	18	20	119	-	125	139	68	20	352	
Cavite			11	11	13	12	47	-	43	42	55	41	181	
Laguna			24	26	27	27	98	-	49	55	66	65	235	
Quezon			90	108	107	86	326	-	239	367	487	381	1,474	
Rizal			23	24	24	26	97	-	45	59	56	66	225	

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO 1-ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	UWW Indicator 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	5	6	7	8	9	10	11	12	13	14
			6	7	8	9	10 (6+7+8+9)							
<b>REGION 4-B</b>			137	155	126	92	734	-	6,963	937	540	306		8,846
Regional Office			4	5	4	4	20	-	6,580	169	71	71		6,891
Mindoro Occidental			15	30	30	5	112	-	51	67	66	41		225
Mindoro Oriental			20	20	20	20	112	-	42	41	41	41		165
Marinduque			26	27	1	1	56	-	120	125	5	5		255
Romblon			41	42	34	31	151	-	47	113	40	36		236
Palawan			31	31	37	31	211	-	123	422	417	113		1,075
<b>REGION 5</b>			172	20	22	11	225	-	8,769	4,330	4,500	4,189		21,788
Regional Office			56	8	10	4	80	-	2,966	1,581	1,761	1,543		7,891
Aklay			19	1	1	-	21	-	808	156	147	103		1,042
Camarines Norte			6	1	1	-	8	-	671	509	509	507		2,196
Camarines Sur			45	4	4	4	57	-	2,519	1,248	1,248	1,248		6,263
Catanduanes			8	1	1	-	9	-	866	502	501	500		2,169
Masbate			32	4	4	2	42	-	1,058	258	258	193		1,767
Sorsogon			6	1	1	1	9	-	234	79	75	75		460
<b>REGION 6</b>			371	293	314	178	936	-	6,576	1,729	1,738	1,465		11,648
Regional Office			76	51	49	20	135	-	5,841	362	322	273		6,804
Aklan			146	123	122	47	432	-	61	388	273	319		1,038
Antique			33	70	77	67	215	-	150	183	305	255		893
Capiz			8	27	36	25	87	-	120	199	188	170		677
Gulmarni			7	4	4	4	19	-	26	29	26	31		109
Iloilo			49	8	5	5	67	-	104	128	40	60		332
Negros Occidental			51	10	21	10	92	-	274	443	584	294		1,595
<b>REGION 7</b>			119	42	53	22	236	-	3,680	465	504	1,326		5,975
Regional Office			107	14	16	8	145	-	3,508	277	280	613		4,706
Bohol			1	3	5	1	10	-	37	40	59	122		255
Cebu			7	16	23	9	55	-	74	84	105	403		666
Negros Oriental			4	7	7	5	23	-	21	39	38	121		225
Siquijor			-	2	2	1	5	-	8	25	25	61		120
<b>REGION 8</b>			465	383	386	257	1,531	-	10,320	4,843	4,225	4,726		24,114
Regional Office			196	-	-	-	196	-	6,367	1,025	1,029	900		9,351
Leyte			80	90	90	80	320	-	1,105	1,073	897	1,078		4,151
Biliran			26	47	50	29	155	-	211	205	171	296		799
Southern Leyte			50	60	60	52	222	-	670	659	655	661		2,545
Samar			50	60	60	52	222	-	864	863	723	866		3,336
East Samar			36	63	63	42	207	-	472	453	380	453		1,758
North Samar			36	63	63	42	207	-	591	565	470	584		2,180

FY 2011 SUMMARY OF TARGETS AND BUDGETS  
MFO 3 - ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	UNMI indicator PERFORMANCE INDICATORS	Physical Targets (2011)					Expense Class	Financial Targets (2011)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
<b>REGION 8</b>														
Regional Office														
Zamboanga del Norte														
Zamboanga del Sur														
Zamboanga Soubay														
<b>REGION 9</b>														
Regional Office														
Burdion														
Cariguan														
Lanang del Norte														
Misamis Occidental														
Misamis Oriental														
<b>REGION 10</b>														
Regional Office														
Davao Oriental														
Davao del Norte														
Compostela Valley														
Davao Occidental														
Davao del Sur														
<b>REGION 11</b>														
Regional Office														
Davao Oriental														
Davao del Norte														
Compostela Valley														
Davao Occidental														
Davao del Sur														
<b>REGION 12</b>														
Regional Office														
Cotabato														
Sultan Kudarat														
South Cotabato														
Sarangani														
<b>REGION 13</b>														
Regional Office														
Agusan del Norte														
Agusan del Sur														
Surigao del Norte														
Surigao del Sur														
Davao Province														

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
 MFQ 1 - ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
 Agency:  
 Operating Unit:  
 Organization Code (UACS):

PARTICULARS	UACS CODE	UWMI Indicator 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	
A.11.0 ENFORCEMENT OF LAWS, RULES AND REGULATIONS	2		6		5	9	18	(N+T+H+G)						
G1. PERMIT ISSUANCE AND MONITORING OF FOREST AND FOREST RESOURCES USE														
I. Forest Products Utilization and Land Use Regulation														
TOTAL		CSC assessed with categorical recommendation	1,067	1,714	1,366	1,313	5,460		1,054	1,744	1,647	1,295	5,750	
REGION 2		Assessment of CSCs	12	8	6	27	53		12	8	6	28	54	
Regional Office														
Bataan														
Cagayan														
Iloilo														
Marikina														
Palawan														
Quezon														
REGION 4A			124	124	88	81	385		104	144	119	96	465	
Regional Office														
Batangas														
Caraga														
Laguna														
Quezon														
Rizal														
REGION 4B			14	14	16	16	54		14	16	15	15	54	
Regional Office														
Mindoro Occidental														
Mindoro Oriental														
Morobe														
Palawan														
REGION 6			206	211	157	157	545		19	211	205	130	545	
Regional Office														
Aklan				174	174	41	269	MCE		174	114	41	269	
Antique				20	20	20	60	MCE		20	20	20	60	
Capiz				20	20	20	60	MCE	19	20	20	20	60	
Guimaras				3	3	3	9	MCE		3	3	3	9	
Iloilo														
Negros Occidental														

FT 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO 3 - ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	UWI Indicator 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
<b>REGION 7</b>			6	7	8	9	10 (6+7+8+9)		9	23	30	13	75
Regional Office			9	23	38	13	75	MCE					
Bahol				2	3	1	6	MCE		2	3	1	6
Cebu			5	14	20	8	47	MCE	5	14	20	8	47
Negros			4	8	8	3	19	MCE	4	8	8	3	19
Siquitor				1	1	1	3	MCE		1	1	1	3
<b>REGION 8</b>			267	383	386	297	1,333		267	383	386	297	1,333
Regional Office							-	MCE	267	383	386	297	1,333
Layte			80	90	90	80	330						
Biliran			25	47	50	25	158						
Southern Leyte			50	80	80	52	222						
Samar			90	90	80	52	222						
East Samar			38	83	83	42	267						
North Samar			38	83	83	42	267						
<b>REGION 9</b>			25	48	42	32	147		25	48	42	32	147
Regional Office			9	12	12	9	39	MCE	9	12	12	9	39
Zamboanga del Norte			10	15	15	20	60		10	15	15	20	60
Zamboanga del Sur			6	9	9	6	30		6	9	9	6	30
Zamboanga Sibugay				12	6		18			12	6		18
<b>REGION 10</b>			362	362	361	361	1,406		362	361	362	361	1,404
Regional Office							-	MCE	362	361	362	361	1,404
Buldon			172	172	172	172	688	MCE	172	172	172	172	688
Catiguan			15	15	15	15	60	MCE	15	15	15	15	60
Lanao Del Norte			14	14	14	14	56	GAD	14	14	14	14	56
Misamis Occidental			18	18	17	17	79	GAD	18	18	17	17	79
Misamis Oriental			133	133	133	133	532	MCE	133	133	133	133	532
<b>REGION 12</b>			37	38	37	38	150	MOOE	37	38	37	38	150
Regional Office			37	38	37	38	150	MOOE	37	38	37	38	150
Cotabato													
Sultan Kudarat													
South Cotabato													
Sarangani													
<b>REGION 13</b>			195	408	410	297	1,210		195	408	410	297	1,210
Regional Office							-						
Agusan del Norte			105	250	250	215	820		105	250	250	215	820
Agusan del Sur							-						
Surigao del Norte			80	158	180	82	499		80	158	180	82	499
Surigao del Sur													
Dinagat Province													
<b>TOTAL</b>		issuance of formal instrument		9	13	4	26		48	299	212	164	723
<b>REGION 1</b>					4		4		48	72	84	36	240
Regional Office					4		4		48	72	84	36	240

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO J. ECOSYSTEM REGULATIONS SERVICES

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

PARTICULARS	LACS CODE	UNAM Indicator PERFORMANCE INDICATORS	Physical Targets (2015)					Open cases	Financial Targets (2015)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Accos Norte					1	0	10,767-9+4						
Accos Sur					1			12				12	
La Union					1			12				12	
Pangasinan					1			12				12	
<b>REGION 4-B</b>					1				55			55	
Regional Office					1							1	
Misamis Occidental													
Misamis Oriental													
Moroto													
Rondon													
Palawan													
<b>REGION 5</b>					9	4		21		12	21	12	
Regional Office					9	4		21				21	
Abay													
Camarines Norte													
Camarines Sur													
Catanduanes													
Masbate													
Sorsogon													
<b>TOTAL</b>		application reviewed/forwarded to RO	3	4	17	8	41	-	4	55	101	27	120
<b>REGION 6</b>					8	8	1	21		1	8	21	16
Regional Office					8	8	1	21				21	16
Abay													
Camarines Norte													
Camarines Sur													
Catanduanes													
Masbate													
Sorsogon													
<b>REGION 7</b>					8	8	4	28		3	9	21	30
Regional Office					8	8	4	28				21	30
<b>TOTAL</b>		open areas identified & evaluated and mapped for appropriate zoning instrument (M.C.)	4	4	4	3	11	-	12	130	33	31	255
<b>REGION 8</b>					1			1		12		9	21
Regional Office					1			1				9	21
Accos Norte													
Accos Sur													
La Union													
Pangasinan													

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFD 3 - ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	UWM Indicator 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
			5	7	8	9	10 (5+7+8+9)						
<b>REGION 8</b>													
Regional Office			-	4	3	3	10	-	-	112	82	22	196
Albay				1			1			50			50
Camarines Norte													
Camarines Sur				2	2	2	6		-	2	2	2	6
Catanduanes													
Masbate				1	1	1	3			50	30	20	140
Sorsogon													
<b>TOTAL</b>		Compliance monitoring of existing agreements and permit Tenurial instrument holders monitored (no) (TLAs, IFNAs, SIFMAs, CBFMA, FLOMA, Flag, FlagT)	114	173	157	181	300	-	330	709	675	483	2,197
<b>REGION 1</b>			56	56	56	56	56	-	54	88	94	42	270
Regional Office			28	28	28	28	28		12	19	21	8	60
Ilocos Norte			6	6	6	6	6		6	13	15	7	45
Ilocos Sur			6	6	6	6	6		6	13	15	7	45
La Union			4	4	4	4	4		5	9	10	5	30
Pangasinan			12	12	12	12	12		16	27	31	14	90
<b>REGION 2</b>			-	-	-	-	-	-	-	-	-	-	-
Regional Office													
Batanes													
Cagayan													
Isabela													
Nueva Vizcaya													
Quirino													
<b>REGION 4-B</b>			4	4	4	4	4	-	66	66	66	66	240
Regional Office			4	4	4	4	4		66	66	66	66	240
Mindoro Occidental													
Mindoro Oriental													
Marianas													
Romblon													
Palawan													
<b>REGION 5</b>				30	30	23	83			109	90	90	292
Regional Office										109	90	90	292
Albay													
Camarines Norte													
Camarines Sur													
Catanduanes													
Masbate													
Sorsogon													
<b>REGION 6</b>			6	9	9	9	33	MCE	75	125	125	75	400
Regional Office			6	9	9	9	33	MCE	75	125	125	75	400
Atlan													

FY 2018 SUMMARY OF TARGETS AND BUDGETS  
 MFO 3-ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
 Agency:  
 Operating Unit:  
 Organization Code: 03021

PARTICULARS	LACS CODE	UNM Indicator PERFORMANCE INDICATORS	Physical Targets (2018)					Expense Class	Financial Targets (2018)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
Artisan Cable Gumamas Solo Negros Occidental	2		3	7	8	5	10-26-7-8+8]							
<b>REGION 4</b>			8	12	18	8	36		78	195	224	78	576	
Regional Office			2	2	5	4	13	MOE	30	105	120	90	330	
Boro Cabo Negros Siquin			2	2	1	1	6		30	30	30	30	120	
<b>REGION 5</b>			41	41	41	41	41		51	52	51	41	205	
Regional Office			41	41	41	41	41	MOE	51	52	51	51	205	
Zamboanga del Norte Zamboanga del Sur Zamboanga Sibuyan														
<b>REGION 10</b>			2	2	2	2	2		15	15	15	15	60	
Regional Office			2	2	2	2	2	MOE	15	15	15	15	60	
Sudipon Carmen Lanao Del Norte Misamis Occidental Misamis Oriental														
<b>REGION 11</b>							4			21	15	22	60	
Regional Office														
Comar Oriental Comar del Norte Comar del Sur Comar del Sur														
<b>REGION 12</b>				18			18	36			54		36	100
Regional Office				18			18	36	MOE		54		36	100
Davao Davao del Norte Davao del Sur Davao Oriental Sarangani														
<b>TOTAL</b>		Tenorial instrument holders assessed/ evaluated with categorical recommendation (no) (TLAs, IFMAs, SFMAs, CBFMA, FLGMA, Pkg, PkgT)	250	373	282	282	508		741	1,003	985	807	3,539	



FY 2016 SUMMARY OF TARGETS AND BUDGETS  
 MFG 3-ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environmental and Natural Resources  
 Agency:  
 Operating Unit:  
 Organization Code: 61422

PARTICULARS	LACS CODE	UAM Indicator PERFORMANCE INDICATORS	Physical Targets (2015)					Expense Code	Financial Targets (2015)									
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL					
<b>CAR</b>			174	174	174	174	10(15+T+R+H)	174	174	174	174	174	696	144	137	113	582	
Regional Office																		
Ara																		
Cagayan																		
Davao																		
Iloilo																		
Mindanao																		
NCR																		
Palawan																		
Pampanga																		
Quezon																		
Rizal																		
Tarlac																		
Zambales																		
<b>REGION 2</b>			21	24	24	11	80		21	24	24	11	80	42	41	34	31	173
Regional Office																		
Bataan																		
Cagayan																		
Iloilo																		
New Visayas																		
Cebu																		
<b>REGION 3</b>			10	11	9	10	40		10	11	9	10	40	20	22	18	19	69
Regional Office																		
Ara																		
Bataan																		
Cebu																		
New Era																		
Pampanga																		
Tarlac																		
Zambales																		
<b>REGION 4-A</b>			20	22	26	24	92		20	22	26	24	92	118	107	114	111	446
Regional Office																		
Bataan																		
Cebu																		
Iloilo																		
Cebu																		
Rizal																		
<b>REGION 5</b>			12	17	24	19	72		12	17	24	19	72	144	214	266	153	446
Regional Office																		
Ara																		
Angeles																		
Capiz																		
Guam																		
Iloilo																		
Negros Occidental																		
<b>REGION 7</b>																		
Regional Office																		
Boho																		
Cebu																		
Negros																		
Sorsogon																		

FY 2014 SUMMARY OF TARGETS AND BUDGETS  
 MFO 1 - ECOSYSTEM REGULATIONS SERVICES

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

PARTICULARS	LACS CODE	UNW Indicator PERFORMANCE INDICATORS	Physical Targets (2014)					Expense Code	Financial Targets (2014)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
<b>REGION I</b>			6	6	9	9	18 (6+7+6+5)		35	115	25	4	180
Regional Office			10	6	2		18	MOOE					
Zamboanga del Norte			4	4			8	MOOE					
Zamboanga del Sur			2		2		4						
Zamboanga Sibugay			4				4						
<b>REGION II</b>			13	13	13	12	13	MOE	66	67	68	66	267
Regional Office													
Buayan			3	3	3	3	3	MOE	15	14	15	15	59
Cagayan			1				1	MOE					1
Janac Del Norte			1		1	3	3	MOE	15	16	17	15	63
Marikina Occidental			1		1	3	3	MOE	15	15	15	15	60
Marikina Oriental			1		1	3	3	MOE	15	15	15	15	60
<b>REGION 12</b>				36		36	36	MOOE		170		190	360
Regional Office													
Cebu							13	MOOE		50		50	100
Sulay Sulay							7	MOOE		40		40	80
South Cotabato							16	MOOE		80		80	160
Sarangani							16	MOOE		80		80	160
<b>TOTAL</b>		Issuance of Lumber Dealer and special land use permits, PLAG, SPLT, PLTP and Earth Filling permit	121	151	151	115	548	-	251	192	355	199	997
<b>REGION 3</b>			101	38	136	7	386		187		385	145	695
Regional Office			25	45	49	7	136	MOOE	57		50	72	279
Aurora			13	13	13	12	51	MOOE	25		25	15	78
Bataan			1				1	MOOE				1	1
Bulacan			6		5		11	MOOE			5	7	17
Nueva Ecija			1				1	MOOE					1
Pampanga			4		4		8	MOOE			5	6	14
Tarlac			1		1		2	MOOE			1	1	4
Zambales			1		1		2	MOOE			1	1	4
<b>REGION 4-A</b>			10	18	28	10	66		18	38	27	26	109
Regional Office			10	18	28	10	66		18	38	27	26	109
Basangas													
Cavite													
Laguna													
Quezon													
Rizal													

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MPO 1 - ECOSYSTEM REGULATIONS SERVICES

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

PARTICULARS	UACS CODE	UNM Indicator 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	
<b>REGION I</b>			15	42	41	18	10,767,848	MOE	15	64	61	15	155	
Regional Office			15	40	38	17	98	MOE	15	50	57	15	147	
Aloran								MOE						
Antique				2	3		5	MOE		4	4		8	
Capiz								MOE						
Dumaguete								MOE						
Iloilo								MOE						
Marikina								MOE						
<b>REGION II</b>									MOE	20	12	28	18	68
Regional Office									MOE	20	12	27	17	66
Davao Oriental									MOE					
Davao del Norte									MOE					
Compostela Valley									MOE					
Davao del Sur									MOE					
<b>TOTAL</b>		Conduct of mill check/ performance evaluation Special Tree Cutting, Special Late Use, Five Year Integrated Operations Plan, Rattan Tree Cutting, Gearship, WFP	1	3	7	5	27	-		20	40	35	40	135
<b>REGION III</b>		permit holders evaluated (no.)	4	8	7	8	27	MOE	20	40	35	40	135	
Regional Office		permit holders evaluated (no.)	4	8	7	8	27	MOE	20	40	35	40	135	
<b>2. Forest Protection Program</b>														
<b>TOTAL</b>		Surveillance/regular foot patrol of unattended areas	3,523,056	3,523,056	3,523,056	3,523,056	3,523,056	-		2,938	2,227	1,428	2,716	11,354
<b>DAR</b>		area under surveillance/patrolled (ha)	1,046,829	1,046,829	1,046,829	1,046,829	1,046,829			177	296	228	266	969
Regional Office		area under surveillance/patrolled (ha)												
Aloran		area under surveillance/patrolled (ha)	205,603	202,603	202,603	202,603	202,603			29	54	36	33	130
Antique		area under surveillance/patrolled (ha)	192,187	192,187	192,187	192,187	192,187	MOE		47	45	46	46	182
Benguet		area under surveillance/patrolled (ha)	233,304	233,304	233,304	233,304	233,304			17	28	47	30	119
Tuguegarao		area under surveillance/patrolled (ha)	233,307	233,307	233,307	233,307	233,307			38	28	31	32	130
Kalinga		area under surveillance/patrolled (ha)	79,245	79,245	79,245	79,245	79,245	MOE		30	21	31	25	107
Marikina		area under surveillance/patrolled (ha)	100,154	100,154	100,154	100,154	100,154	MOE		21	52	65	54	192

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO 3 - ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	UIM/ Indicator 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		6	7	8	9	10 (6+7+8+9)						
<b>REGION 1</b>		area under surveillance/patrolled (ha)	334,660	334,660	334,660	334,660	334,660	-	228	343	407	171	1,148
Regional Office		area under surveillance/patrolled (ha)											
Icos Norte		area under surveillance/patrolled (ha)	143,252	143,252	143,252	143,252	143,252		85	147	170	75	487
Icos Sur		area under surveillance/patrolled (ha)	83,338	83,338	83,338	83,338	83,338		54	80	94	40	268
La Union		area under surveillance/patrolled (ha)	24,290	24,290	24,290	24,290	24,290		24	32	46	15	117
Pangasinan		area under surveillance/patrolled (ha)	83,170	83,170	83,170	83,170	83,170		55	84	97	41	277
<b>REGION 2</b>		area under surveillance/patrolled (ha)	862,469	862,469	862,469	862,469	862,469	-	941	938	836	925	3,728
Regional Office		area under surveillance/patrolled (ha)							258	258	256	257	1,029
Barangay		area under surveillance/patrolled (ha)	13,496	13,496	13,496	13,496	13,496		21	11	11	10	53
Cagayan		area under surveillance/patrolled (ha)	347,509	347,509	347,509	347,509	347,509		271	270	271	268	1,079
Isabela		area under surveillance/patrolled (ha)	250,633	250,633	250,633	250,633	250,633		199	197	196	195	790
Nueva Vizcaya		area under surveillance/patrolled (ha)	199,798	199,798	199,798	199,798	199,798		154	156	154	156	620
Quirino		area under surveillance/patrolled (ha)	51,023	51,023	51,023	51,023	51,023		40	40	40	39	159
<b>REGION 3</b>		area under surveillance/patrolled (ha)	489,584	489,584	489,584	489,584	489,584	-	397	-	1,123	879	2,899
Regional Office		area under surveillance/patrolled (ha)											
Aurora		area under surveillance/patrolled (ha)	13,743	13,743	13,743	13,743	13,743	MOOE	25		33	19	77
Bataan		area under surveillance/patrolled (ha)	49,322	49,322	49,322	49,322	49,322	MOOE	92		115	69	276
Bulacan		area under surveillance/patrolled (ha)	73,375	73,375	73,375	73,375	73,375	MOOE	137		172	102	411
Nueva Ecija		area under surveillance/patrolled (ha)	124,262	124,262	124,262	124,262	124,262	MOOE	232		290	174	696
Pangasinan		area under surveillance/patrolled (ha)	34,151	34,151	34,151	34,151	34,151	MOOE	64		80	47	191
Tarlac		area under surveillance/patrolled (ha)	43,251	43,251	43,251	43,251	43,251	MOOE	81		101	60	242
Zambales		area under surveillance/patrolled (ha)	142,480	142,480	142,480	142,480	142,480	MOOE	298		332	199	797
<b>REGION 9</b>		area under surveillance/patrolled (ha)	799,134	799,134	799,134	799,134	799,134	-	748	748	748	744	2,988
Regional Office		area under surveillance/patrolled (ha)											
Zamboanga del Norte		area under surveillance/patrolled (ha)	381,406	381,406	381,406	381,406	381,406	MCE	375	375	375	374	1,499
Zamboanga del Sur		area under surveillance/patrolled (ha)	157,877	157,877	157,877	157,877	157,877		133	135	135	133	536
Zamboanga Sibugay		area under surveillance/patrolled (ha)	259,851	259,851	259,851	259,851	259,851		237	238	238	237	950
<b>TOTAL</b>		Effective Protection of Areas (Planted) under the National Greening Program and the Existing Forest Cover	831,335	831,335	831,335	831,335	831,335	-	142	152	125	61	480
<b>REGION 4</b>		area surveilled, monitored, mapped and protected, ha	253,589	253,589	253,589	253,589	253,589	-	142	162	126	61	488
Regional Office		area surveilled, monitored, mapped and protected, ha											
Aklan		area surveilled, monitored, mapped and protected, ha	49,973	49,973	49,973	49,973	49,973	MCE	10	25	25	10	70
Antique		area surveilled, monitored, mapped and protected, ha	62,668	62,668	62,668	62,668	62,668	MCE	24	8	8	13	63
Cape		area surveilled, monitored, mapped and protected, ha	29,666	29,666	29,666	29,666	29,666	MCE	33	34	16	7	90

FY 2018 SUMMARY OF TARGETS AND BUDGETS  
MFO 3 - ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	UWMI Indicator PERFORMANCE INDICATORS	Physical Targets (2018)					Expense Class	Financial Targets (2018)				
			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 (6+7+8+9)						
Gumara		area surveillanced, monitored, mapped and protected, ha	312	312	312	312	312	MCE	2	2	2	2	8
Iloilo		area surveillanced, monitored, mapped and protected, ha	42,762	42,762	42,762	42,762	42,762	MCE	33	23	5	8	70
Negros Occidental		area surveillanced, monitored, mapped and protected, ha	67,988	67,988	67,988	67,988	67,988	MCE	40	80	80	20	180
		area surveillanced, monitored, mapped and protected, ha											
<b>REGION 8</b>		area surveillanced, monitored, mapped and protected, ha	<b>577,748</b>	<b>577,748</b>	<b>577,748</b>	<b>577,748</b>	<b>577,748</b>						
Regional Office		area surveillanced, monitored, mapped and protected, ha											
Leyte		area surveillanced, monitored, mapped and protected, ha	93,320	93,320	93,320	93,320	93,320						
Biliran		area surveillanced, monitored, mapped and protected, ha	11,443	11,443	11,443	11,443	11,443						
Southern Leyte		area surveillanced, monitored, mapped and protected, ha	35,483	35,483	35,483	35,483	35,483						
Samar		area surveillanced, monitored, mapped and protected, ha	181,408	181,408	181,408	181,408	181,408						
East Samar		area surveillanced, monitored, mapped and protected, ha	197,564	197,564	197,564	197,564	197,564						
North Samar		area surveillanced, monitored, mapped and protected, ha	58,528	58,528	58,528	58,528	58,528						
<b>TOTAL</b>		<b>Monitoring and Assessment of Forestry Revenue Generation</b>	<b>380,000</b>	<b>580,000</b>	<b>600,000</b>	<b>515,000</b>	<b>2,075,000</b>						
<b>REGION 8</b>		Fees, rental and other charges assessed and collected (Php)	<b>380,000.00</b>	<b>580,000.00</b>	<b>600,000.00</b>	<b>515,000.00</b>	<b>2,075,000.00</b>						
Regional Office		Fees, rental and other charges assessed and collected (Php)											
Atlan		Fees, rental and other charges assessed and collected (Php)	50,000.00	175,000.00	175,000.00	100,000.00	500,000.00						
Antique		Fees, rental and other charges assessed and collected (Php)	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
Capiz		Fees, rental and other charges assessed and collected (Php)	15,000.00	30,000.00	30,000.00	50,000.00	125,000.00						
Gulmarita		Fees, rental and other charges assessed and collected (Php)											
Iloilo		Fees, rental and other charges assessed and collected (Php)	90,000.00	150,000.00	175,000.00	140,000.00	550,000.00						
Negros Occidental		Fees, rental and other charges assessed and collected (Php)	175,000.00	175,000.00	175,000.00	175,000.00	700,000.00						

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO 1 - ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	UNMI Indicator 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	5	6	7	8	9	10	11	12	13	14
<b>MENU OF ACTIVITIES AND STRATEGIES</b>														
Menu 1. Provision of full logistic and material support that are essential in forest law enforcement														
<b>TOTAL</b>														
		1.1 Unmanned aerial vehicle surveillance by private service provider	serial surveillance reported, trapped and video recorded (no.)	2	2	2	2	2	-	10	20	10	10	50
<b>REGION 4-B</b>				2	2	2	2	2	-	10	20	10	10	50
Regional Office														
Mindoro Occidental														
Mindoro Oriental														
Marinduque				1	1	1	1	1		5	10	5	5	25
Romblon				1	1	1	1	1		5	10	5	5	25
Palawan														
<b>TOTAL</b>		1.3 GPS with geo-tagging cap (P15,000), Digital SLR Camera set with telescopic lens (P30,000), & Rugged binoculars (P15,000)	GPS purchased (no.)	571	364	-	-	873	-	18,315	12,260	-	-	32,975
<b>NCR</b>				2				2	00	00				00
<b>CAR</b>				234				234		5,240				5,240
Regional Office			GPS, SLR, BINOCULAR	234				234		5,240				5,240
Abra														
Apoyan														
Benguet														
Iligan														
Kalinga														
Mt. Province														
<b>REGION 2</b>				74	-	-	-	74	-	1,610	-	-	-	1,610
Regional Office				14				14		420				420
Bataan														
Cagayan				18				18		540				540
Isabela				22				22		300				300
Nueva Vizcaya				10				10		150				150
Quinto				10				10		200				200
<b>REGION 3</b>								80						2,400
Regional Office								10						300
Aurora								10						300
Bataan								10						300
Bulacan								10						300
Nueva Ecija								10						300
Pampanga								2						50
Tarlac								10						300
Zemboles								10						300

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO 3 - ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	UWR Indicator 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		5	7	8	9	10 (5+7+8+9)						
<b>REGION 4-A</b>													
Regional Office		GPS CAMERA BINOCULARS		156				156			4,980		4,980
Batangas				156				156			4,980		4,980
Cavite													
Laguna													
Quizon													
Rizal													
<b>REGION 4-B</b>								72		2,160			2,160
Regional Office								32		2,160			2,160
Mindoro Occidental								10					
Mindoro Oriental								10					
Marinduque								2					
Romblon								2					
Palawan								26					
<b>REGION 5</b>			54					54	CO	1,620			1,620
Regional Office			18					18		540			540
Abay			5					5		180			180
Camarines Norte			2					2		60			60
Camarines Sur			14					14		420			420
Catanduanes			2					2		60			60
Marikina			10					10		300			300
Sorsogon			2					2		60			60
<b>REGION 6</b>			62					62	CO	1,860			1,860
Regional Office			18					18		1,860			1,860
Aklan			2					2					
Antique			10					10					
Capiz			2					2					
Guimaras			2					2					
Iloilo			14					14					
Negros Occidental			14					14					
<b>REGION 7</b>			18					18	CO	540			540
Regional Office			18					18		540			540
<b>REGION 8</b>			62					62	CO	1,860			1,860
Regional Office			62					62	CO	1,860			1,860
<b>REGION 10</b>				66				66	CO		1,980		1,980
Regional Office				6				6			1,980		1,980
Bukidnon				18				18					
Compostela				2				2					
Lanao Del Norte				10				10					
Misamis Occidental				10				10					
Misamis Oriental				10				10					

FY 2015 SUMMARY OF TARGETS AND BUDGETS  
MFO 3 - ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	UNM indicator 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		6	7	8	9	10 (6+7+8+9)						
<b>REGION 11</b>		aircon, desktop, printer, dalk, gps [walk, laptop, projector]		104						4,480			4,480
Regional Office				104						4,480			4,480
Davao Oriental													
Davao del Norte													
Compostela Valley													
Davao del Sur													
Davao Occidental													
<b>REGION 12</b>				48					CO	1,440			1,440
Regional Office				48						1,440			1,440
Cotabato				10									
Sultan Kudarat				10									
South Cotabato				10									
Sarangani				18									
<b>REGION 13</b>			64					64	CO	2,240			2,240
Regional Office			64					64		2,240			2,240
Agusan del Norte			14					14					
Agusan del Sur			10					10					
Surigao del Norte			18					18					
Surigao del Sur			6					6					
Dinagat Province			14					14					
			2					2					
<b>TOTAL</b>		digital SLR camera purchased (no.)	380	104	-	-	574	-		14,550	3,640	-	20,990
<b>MCR</b>			1				1	CO		70			70
<b>REGION 1</b>			42				42			1,260			1,260
Regional Office			42				42			1,260			1,260
Iloilo Norte													
Iloilo Sur													
La Union													
Pangasinan													
<b>REGION 2</b>			76	-	-	-	76			2,070	-	-	2,070
Regional Office			76				76			2,070			2,070
Bataan			14				14			490			490
Cagayan			2				2			70			70
Isabela			18				18			530			530
Nueva Vizcaya			22				22			400			400
Quirino			10				10			200			200
			10				10			200			200
<b>REGION 3</b>							80						2,800
Regional Office							80						2,800
Aurora							18						830
Bataan							10						350
Bataan							10						350
Bulacan							10						350
Nueva Ecija							10						350
Pampanga							2						70
Tarlac							10						350
Zamboanga							10						350



FY 2016 SUMMARY OF TARGETS AND BUDGETS  
 WFO 1 - ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
 Agency:  
 Operating Unit:  
 Organization Code (UACS):

PARTICULARS	UACS CODE	UNM Indicator 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)						
<b>REGION I-B</b>													
Regional Office													
Manobo Occidental													
Manobo Oriental													
Marikina													
Palawan													
<b>REGION I</b>			14					14		1,400			1,400
Regional Office													
Aklan													
Antique													
Capiz													
Guimaras													
Iloilo													
Negros Occidental													
<b>REGION II</b>			17					17	00	1,170			1,170
Regional Office													
Aklan													
Antique													
Capiz													
Guimaras													
Iloilo													
Negros Occidental													
<b>REGION III</b>			18					18	00	1,170			1,170
Regional Office													
<b>REGION IV</b>			21					21	00	1,170			1,170
Regional Office													
<b>REGION V</b>			22					22	00	1,170			1,170
Regional Office													
<b>REGION VI</b>			23					23	00	1,560			1,560
Regional Office													
Bohol													
Cebu													
Marikina													
Mindanao Occidental													
Mindanao Oriental													
<b>REGION VII</b>			24					24	00	1,560			1,560
Regional Office													
Bohol													
Cebu													
Marikina													
Mindanao Occidental													
Mindanao Oriental													

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO 3 - ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	UWS Indicator 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		6	7	8	9	10 (6+7+8+9)							
<b>REGION 13</b>			64					64	CO	1,926				1,926
Regional Office			14					14		1,926				1,926
Agusan del Norte			10					10						
Agusan del Sur			18					18						
Surigao del Norte			6					6						
Surigao del Sur			14					14						
Dinagel Province			2					2						
<b>TOTAL</b>		Rugged Binocular purchased (no.)	400	104	-	-	594	-	-	7,022	1,560	-	-	9,762
<b>REGION 1</b>			42					42		630				630
Regional Office										630				630
Ilocos Norte														
Ilocos Sur														
La Union														
Pangasinan														
<b>REGION 2</b>			74					74		1,062				1,062
Regional Office			14					14		210				210
Srihanes			18					18		270				270
Cagayan			22					22		272				272
Isabela			10					10		150				150
Nueva Visayas			10					10		150				150
Quirino														
<b>REGION 3</b>								80						1,200
Regional Office								16						270
Aurora								10						150
Bataan								10						150
Bulacan								10						150
Nueva Ecija								10						150
Pampanga								2						30
Tarlac								10						150
Zambales								10						150
<b>REGION 4-B</b>								72		1,080				1,080
Regional Office								22		1,080				1,080
Mindoro Occidental								10						
Mindoro Oriental								10						
Mariudque								2						
Roxblon								2						
Palawan								26						
<b>REGION 5</b>			64					64		918				918
Regional Office			18					18		270				270
Abay			6					6		90				90
Camarines Norte			2					2		30				30
Camarines Sur			14					14		210				210
Catanduanes			2					2		30				30
Masbate			10					10		150				150
Sorsogon			2					2		30				30

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO 1-ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	UWM Indicator 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	5	6	7	8	9	10	11	12	13	14
<b>REGION 6</b>			62					62	CO	930				930
Regional Office			18					18		930				930
Albay			2					2						
Antique			10					10						
Capiz			2					2						
Guimaras			2					2						
Iloilo			14					14						
Negros Occidental			14					14						
<b>REGION 7</b>			42					42	CO	630				630
Regional Office			42					42		630				630
Bohol														
Cebu														
Negros Oriental														
Siquin														
<b>REGION 8</b>			62					62	CO	930				930
Regional Office			62					62	CO	930				930
<b>REGION 10</b>				66				66	CO		940			940
Regional Office				6				6			940			940
Bukidnon				16				16						
Compostela				2				2						
Lanao Del Norte				10				10						
Misamis Occidental				10				10						
Misamis Oriental				10				10						
<b>REGION 12</b>				46				46	CO		720			720
Regional Office				6				6			720			720
Cotabato				10				10			150			150
Sultan Kudarat				10				10			150			150
South Cotabato				10				10			150			150
Sarangani				10				10			150			150
<b>REGION 13</b>			64					64	CO	960				960
Regional Office			14					14		960				960
Agusan del Norte			10					10						
Agusan del Sur			16					16						
Surigao del Norte			6					6						
Surigao del Sur			14					14						
Davao Province			2					2						
<b>TOTAL</b>		Others Activities	1	-	-	-	-	1	-	4,500	-	-	-	4,500
<b>REGION 9</b>			1					1	CO	4,500				4,500
Regional Office			1					1		4,500				4,500
<b>TOTAL</b>		Information & Communication Technology (Ict)	1	-	-	-	-	1	-	500	-	-	-	500

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO 3-ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	GWM Indicator 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		6	7	8	9	10 (6+7+8+9)								
REGION 9			1					1	CO	500				500	
Regional Office			1					1						500	
Menu 2. Improvement of infra-structures and provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases															
TOTAL		2.1 Construction of Forest Ranger Stations & ENR Information Centers									81	156	156	156	672
CAR											81	83	83	79	336
Regional Office											17	17	17	20	71
Abrs											14	15	16	14	60
Apayao											30	30	30	30	120
Benguet															
Iligan											10	10	10	10	40
Kalinga											10	10	10	5	35
Mt. Province															
TOTAL		2.2 Acquisition of Radio Communication with base and handheld units	42	-	-	-	-	42	-	1,260	-	-	-	1,260	
REGION 1			42					42		1,260				1,260	
REGION 1			42					42		1,260				1,260	
REGION 1			42					42		1,260				1,260	
REGION 1			42					42		1,260				1,260	
REGION 1			42					42		1,260				1,260	
REGION 1			42					42		1,260				1,260	
TOTAL		2.3 With Close Circuit TV (one set)	125	35	-	-	-	150	1,500	5,550	1,000	-	1,500	7,350	
CAR			14	-	-	-	-	14	-	700	-	-	-	700	
Regional Office			14					14		700				700	
Abrs															
Apayao															
Benguet															
Iligan															
Kalinga															
Mt. Province															

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO 3 - ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	UWM Indicator 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
<b>REGION 1</b>			6	7	8	9	10 (6+7+8+9)						
Regional Office			6				6		400				400
Ilocos Norte									400				400
Ilocos Sur													
La Union													
Pangasinan													
<b>REGION 2</b>			16	-	-	-	16		800				800
Regional Office			3				3		150				150
Batanes													
Cagayan			4				4		200				200
Isabela			5				5		250				250
Nueva Vizcaya			2				2		100				100
Quirino			2				2		100				100
<b>REGION 3</b>							16						800
Regional Office							4		200				200
Aurora							2		100				100
Bataan							2		100				100
Bulacan							2		100				100
Nueva Ecija							2		100				100
Pampanga							-		-				-
Tarlac							2		100				100
Zambales							2		100				100
<b>REGION 4-A</b>			-	15	-	-	15		-	-	-	-	-
Regional Office				15			15						
Batangas													
Cavite													
Laguna													
Quezon													
Rizal													
<b>REGION 4-B</b>							16		750				750
Regional Office							5		750				750
Mindanao Occidental							2						
Mindanao Oriental							2						
Marinduque													
Romblon													
Palawan							5						
<b>REGION 5</b>			10				10		500				500
Regional Office			4				4		200				200
Albay			1				1		50				50
Camarines Norte													
Camarines Sur			3				3		150				150
Catanduanes													
Masbate			2				2		100				100
Sorsogon													

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO 3 -ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	LWM Indicator PERFORMANCE INDICATORS	Physical Targets (2016)					Expend Class	Financial Targets (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)							
<b>REGION 6</b>			12											
Regional Office			4						CO	600				600
Alban														
Antique			2											
Capiz														
Guimaras														
Iloilo			3											
Negros Occidental			3											
<b>REGION 7</b>			11					11	CO	550				550
Regional Office			11					11		550				550
<b>REGION 8</b>			12					12	CO	600				600
Regional Office			12					12	CO	600				600
<b>REGION 10</b>					11			11	CO		550			550
Regional Office					1			1			550			550
Bukidnon					4			4						
Carrigan														
Lanao Del Norte					2			2						
Misamis Occidental					2			2						
Misamis Oriental					2			2						
<b>REGION 11</b>					30						1,500			1,500
Regional Office					30						1,500			1,500
Davao Oriental														
Davao del Norte														
Compostela Valley														
Davao del Sur														
Davao Occidental														
<b>REGION 12</b>					9			9	CO		450			450
Regional Office					1			1			50			50
Coronado					2			2			100			100
Sultan Kudarat					2			2			100			100
South Cotabato					2			2			100			100
Sarangani					2			2			100			100
<b>REGION 13</b>			13					13	CO	650				650
Regional Office			3					3		650				650
Agusan del Norte			2					2						
Agusan del Sur			4					4						
Surigao del Norte			1					1						
Surigao del Sur			3					3						
Dinagat Province														

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO 3 -ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	UWM Indicator 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	5	6	7	8	9	10	11	12	13
<b>TOTAL</b>		<b>2.4 Acquisition of solar panels</b>	13	-	-	-	13	-	975	-	-	-	975
<b>REGION 7</b>			13				13	CO	975				975
Regional Office			13				13		975				975
<b>TOTAL</b>		<b>2.5 Support to investigation &amp; filing of criminal complaints</b>	-	2	13	5	22	-	25	384	430	111	950
<b>REGION 4-B</b>						6	6			300	300		600
Regional Office						6	6						
Mindoro Occidental													
Mindoro Oriental													
Mariano Quezon													
Palawan						6	6			300	300		600
<b>REGION 8</b>			-	2	7	6	14	MOE	25	84	130	111	360
Regional Office													
Aklan					1	1	2	MOE		25	25	50	100
Antique					2	-	2	MOE		10	40	-	50
Capiz					1	1	2	MOE	25	25	25	25	100
Guimaras													
Iloilo													
Negros Occidental				2	3	3	8	MOE		24	40	36	100
<b>REGION 13</b>			-	-	-	-	4		-	-	60	140	200
Regional Office							2						
Agusan del Norte													
Agusan del Sur							1				30	70	100
Surigao del Norte													
Surigao del Sur							1				30	70	100
Davao Province													
<b>TOTAL</b>		<b>2.6 Support to investigation &amp; filing of criminal complaints</b>	-	4	-	4	8	-	-	400	-	400	800
<b>REGION 12</b>				4		4	8	MOE		400		400	800
Regional Office													
Cotabato				1		1	2	Total		100		100	200
Sultan Kudarat				1		1	2	Total		100		100	200
South Cotabato				1		1	2	Total		100		100	200
Sarangani				1		1	2	Total		100		100	200

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO 3 - ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	UWW Indicator PERFORMANCE INDICATORS	Physical Targets (2016)					Expert 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	11	12	13	14
<b>TOTAL</b>		2.5 Support to investigation & filing of criminal complaints	cases filed (no.)	-	-	-	-	-	-	-	-	-	-	-
<b>REGION 7</b>														
Regional Office														
Bohol														
Cebu														
Negros Oriental														
Siquor														
<b>TOTAL</b>		2.5 Support to investigation & filing of criminal complaints	prosecution of cases (no.)	-	-	-	-	-	-	-	-	-	-	-
<b>REGION 7</b>														
Regional Office														
Bohol														
Cebu														
Negros Oriental														
Siquor														
<b>TOTAL</b>		2.6 Support to prosecution of criminal complaints	Report submitted (no.)	-	8	-	8	8	-	-	392	-	392	784
<b>REGION 12</b>														
Regional Office														
Cotabato					2		2	2	MOE		96		96	196
Sultan Kudarat					2		2	2	MOE		96		96	196
South Cotabato					2		2	2	MOE		96		96	196
Sarangani					2		2	2	MOE		96		96	196
<b>TOTAL</b>		Improvement & support to Forest Products Monitoring Stations & Assistance Center	forest products monitoring station & assistance center maintained (no.)	29	29	29	29	29	-	345	381	379	337	1,442
<b>REGION 13</b>														
Regional Office														
Agusan del Norte					6		6	6	MOOE	75	75	75	75	300
Agusan del Sur					14		14	14	MOOE	154	188	189	199	700
Surigao del Norte					2		2	2	MOOE	30	29	27	15	100
Surigao del Sur					1		1	1	MOOE	76	76	76	70	300
Dinagat Province					6		6	6	MOOE	10	12	12	8	42



FT 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO 3 -ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	UWI Indicator 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)						
TOTAL		operations conducted (no.)	7	7	6	13	33	--	70	70	60	130	330
REGION 13			7	7	6	13	33	MOOE	70	70	60	130	330
Regional Office			7	7	6	13	33	MOOE	70	70	60	130	330
TOTAL		e-database of forest products confiscations and cases filed maintained (no.)	15	15	15	15	15	--	45	49	47	48	190
REGION 13			15	15	15	15	15	MOOE	45	49	47	48	190
Regional Office			1	1	1	1	1	MOOE	12	13	13	12	50
Agusan del Norte			3	3	3	3	3	MOOE	7	8	7	8	30
Agusan del Sur			5	5	5	5	5	MOOE	12	13	12	13	50
Surigao del Norte			2	2	2	2	2	MOOE	5	5	5	5	20
Surigao del Sur			4	4	4	4	4	MOOE	10	10	10	10	40
Dinagat Province								MOOE					

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO 3 - ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	UWM Indicator 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)		738	1,138	749	807	3,832
<b>Menu 3. Active collaboration and involvement of forest communities and other stakeholders in forest protection and law enforcement undertakings</b>													
<b>TOTAL</b>		<b>3.1 Involvement of forest communities, indigenous Cultural Communities/ Indigenous Peoples (ICCs) /IPS in forest protection works</b>											
		No. of communities involved	14	17	14	14	17	-	171	204	75	50	500
<b>REGION 4-A</b>			13	13	13	13	13		88	84	83	44	279
Regional Office													
Batangas			2	2	2	2	2		60				60
Cavite			2	2	2	2	2		8	8	8	8	30
Laguna			2	2	2	2	2		8	8	8	8	30
Quezon			5	5	5	5	5		20	40	40	20	120
Rizal			2	2	2	2	2		7	8	7	8	30
<b>REGION 4-B</b>				2			2		30	30			120
Regional Office													
Mindoro Occidental													
Mindoro Oriental													
Marinduque				1			1		30	30			60
Romblon				1			1			60			60
Palawan													
<b>REGION 6</b>			1	1	1	1	1	MOE	12	20	12	6	50
Regional Office													
Aklan													
Antique													
Capiz			1	1	1	1	1	MOE	12	20	12	6	50
Guimaras													
Iloilo													
Negros Occidental													
<b>REGION 7</b>			-	-	-	-	-		-	-	-	-	-
Regional Office													
Bohol								MOE					
Cebu								MOE					
Negros Oriental								MOE					
Siquor								MOE					

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO 3 - ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	UNW Indicator 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	5	6	7	8	9	10 (8+7+6+5)					
<b>TOTAL</b>		1.1 Involvement of forest communities, Indigenous Cultural Communities/ Indigenous Peoples (ICCs/IPS) in forest protection works	Report submitted (no.)	-	8	-	8	8	8	-	120	120	120	120	480
<b>REGION 12</b>				-	8	-	8	8	-	120	120	120	120	480	
Regional Office															
Cotabato					2		2	2			30	30	30	30	120
Sultan Kudarat					2		2	2			30	30	30	30	120
South Cotabato					2		2	2			30	30	30	30	120
Sarangani					2		2	2			30	30	30	30	120
<b>TOTAL</b>		3.2 Activate/revitalize MFPCs, individuals and Group Volunteers for Deputation as DENROs	no. of revitalized/activated MFPCs, deputized as DENROs individuals & group volunteers	15	18	17	17	28	-	276	472	451	381	1,530	
<b>CAR</b>				13	13	13	13	13	-	98	161	96	96	415	
Regional Office															
Abra				2	2	2	2	2	MOOE	14	18	18	21	69	
Aplayo				3	3	3	3	3	MOOE	18	18	18	25	61	
Benguet				2	2	2	2	2	MOOE	18	18	19	20	75	
Bulacan				2	2	2	2	2	MOOE	20	22	22	15	72	
Kalinga				2	2	2	2	2	MOOE	20	20	20	15	75	
Mt. Province				2	2	2	2	2		17	15	17	14	63	
<b>REGION 4-A</b>				1	1	1	1	4		17	21	21	21	80	
Regional Office				1	1	1	1	4		17	21	21	21	80	
Batangas															
Cavite															
Laguna															
Cuzon															
Rizal															
<b>REGION 8</b>				-	1	-	-	1	MOE	28	38	28	16	100	
Negros Occidental					1			1	MOE	28	38	28	16	100	
<b>REGION 7</b>				-	-	-	-	-		-	-	-	-	-	
Regional Office															
Bohol															
Cebu															
Negros Oriental															
Siquijan															
<b>REGION 11</b>				1	3	3	2	9		178	246	270	228	906	
Regional Office				1	3	3	2	9		178	246	270	228	906	
Davao Oriental				1	1	1	1	4	MOOE	100	100	100	100	400	
Davao del Norte					1	1	1	2	MOOE	30	60	60	50	200	
Compostela Valley					1	1	1	2	MOOE	20	60	60	40	200	

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO 3-ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	UWS Indicator 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)						
Davao del Sur							1	MOOE	30	20	30	30	100
Davao Occidental													
<b>REGION 13</b>							1	MOOE				36	36
Regional Office													
Agusan del Norte													
Agusan del Sur													
Surigao del Norte													
Surigao del Sur							1	MOOE				35	35
Dinagat Province													
<b>TOTAL</b>		<b>1.2 Activities:revitalize MFPCs, Individuals and Group Volunteers for Depotation as DENROs</b>		4		4	8	MOOE		400		400	800
<b>REGION 11</b>				4		4	8	MOOE		400		400	800
Regional Office													
Cotabato				1		1	2	MOOE		100		100	200
Sultan Kudarat				1		1	2	MOOE		100		100	200
South Cotabato				1		1	2	MOOE		100		100	200
Sarangani				1		1	2	MOOE		100		100	200
<b>TOTAL</b>		<b>1.3. Strengthening of Regional Provincial and Municipal MFPC</b>	22	20	33	21	42		322	364	504	312	1,502
<b>REGION 2</b>			8	6	8	8	8		73	77	77	73	306
Regional Office			1	1	1	1	1		13	12	13	12	50
Bataan													
Cagayan			1	1	1	1	1		12	13	12	13	50
Isabela			2	2	2	2	2		24	26	26	24	100
Nueva Vizcaya				1	1	1	1		12	13	12	13	50
Quino				1	1	1	1		12	13	12	13	50
<b>REGION 3</b>			4		13	3	30	MOOE	40		150	20	210
Regional Office					1	1	1				20		20
Aurora					2	1	3	MOOE			20	10	30
Bataan			1		2	2	3		10		20		30
Bulacan			1		2	2	3		10		20		30
Nueva Ecija					2	1	3	MOOE			20	10	30
Pampanga					1		1				10		10
Tarlac			1		2		3		10		20		30
Zambales			1		2		3		10		20		30

FY 2018 SUMMARY OF TARGETS AND BUDGETS  
MFO 3-ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	UAM Indicator PERFORMANCE INDICATORS	Physical Targets (2018)					Expense Class	Financial Targets (2018)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
<b>REGION 8</b>			5	7	8	5	15 (5+7+8)							
Regional Office			1	1	1	1	1	MOE	59	117	117	88	261	
Aklan				2			2	MOE	12	13	13	12	50	
Antique					1		1	MOE		50		30	50	
Capiz					1	1	2	MOE			25	25	50	
Guimaras			1	1	1	1	4	MOE	12	9	8	12	41	
Iloilo			2	2	2	2	8	MOE	15	15	10	10	50	
Negros Occidental			2	2	2	2	8	MOE	20	50	20	10	100	
<b>REGION 13</b>			8	8	8	8	32	MOOE	180	180	180	180	660	
Regional Office			1	1	1	1	4	MOOE	25	25	25	25	100	
Agusan del Norte			1	1	1	1	4	MOOE	25	25	25	25	100	
Agusan del Sur			1	1	1	1	4	MOOE	25	25	25	25	100	
Surigao del Norte			1	1	1	1	4	MOOE	25	25	25	25	100	
Surigao del Sur			1	1	1	1	4	MOOE	25	25	25	25	100	
Dinagat Province			1	1	1	1	4	MOOE	25	25	25	25	100	
<b>TOTAL</b>	No. of MOA signed/resolution	No. of MOA signed	-	2	2	-	4	-	-	25	25	-	50	
<b>REGION 8</b>			-	2	2	-	4	MOE	-	25	25	-	50	
Regional Office														
Aklan														
Antique														
Capiz														
Guimaras														
Iloilo														
Negros Occidental				2	2		4	MOE		25	25		50	
<b>TOTAL</b>	3.4 Support to ALTRI MFPC Operations	ALTRI MFPC operations/ activities assisted with report submitted	1	1	1	1	4	-	25	25	25	25	100	
<b>REGION 13</b>			1	1	1	1	4	MOOE	25	25	25	25	100	
Regional Office			1	1	1	1	4	MOOE	25	25	25	25	100	
<b>TOTAL</b>	3.5 Updating of Regional Forest Protection Plan	Regional Forest Protection Plan Updated (No.)	1	-	-	-	-	-	100	-	-	-	100	
<b>REGION 13</b>			1					MOOE	100				100	
Regional Office			1					MOOE	100				100	

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
 INFO 3 - ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
 Agency:  
 Operating Unit:  
 Organization Code (UACS):

PARTICULARS	UACS CODE	UWM Indicator 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)						
Memo 4. Undertake capacity building to DENR field personnel and enhance their skills and competence for effective protection of forests and plantations for biodiversity conservations													
TOTAL		4.1 Para-legal training to DENR personnel for capacity building	2	-	-	-	2	-	500	-	-	175	625
REGION 12			2	-	-	-	2	MOE	500	-	-	-	500
Regional Office								MOE					
Cotabato			1				1	MOE	250				250
Sultan Kudarat			1				1	MOE	250				250
South Cotabato													
Sarangani													
TOTAL		4.2 Para-legal training to partner volunteers for deputization	-	-	-	-	-	-	-	-	-	175	175
REGION 11												175	175
Regional Office		target reflected in HRD										175	175
Iloilo Norte													
Iloilo Sur													
La Union													
Pangasinan													
TOTAL		4.3. Conduct trainings on forest fire management (prevention, detection and suppression); forest pest and diseases							MOOE	-	-	250	250
REGION 11												250	250
Regional Office		TARGET LODGED under HRD							MOOE			250	250
									MOOE			250	250

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO 3 - ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACS):

PARTICULARS	UACS CODE	UWM Indicator 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	5	6	7	8	9	10	11	12	13
Menu 5. Sustained a well-planned information, Education and Communications (IEC) campaign region-wide down to CENRO level							18 (6+7+8+9)		210	223	1,304	133	1,900
<b>TOTAL</b>		5.1. IEC Campaign CENRO level meetings, consultations, orientations, seminars, symposium	52	62	67	51	232	-	210	223	1,234	133	1,800
<b>REGION 3</b>			-		7	-	7		-		1,860	-	1,860
Regional Office													
Aurora					1		1	MOOE			150		150
Bataan					1		1	MOOE			150		150
Bulacan					1		1	MOOE			150		150
Nueva Ecija					1		1	MOOE			150		150
Pampanga					1		1	MOOE			150		150
Tarlac					1		1	MOOE			150		150
Zambales					1		1	MOOE			150		150
<b>REGION 4-A</b>			50	58	58	50	216		88	113	64	53	278
Regional Office													
Batangas			12	12	12	12	48			60			60
Cavite			8	8	8	8	32		7	7	8	8	30
Laguna			8	8	8	8	32		7	7	8	8	30
Quezon			20	28	28	20	96		29	31	31	29	120
Rizal			8	8	8	8	32		7	8	7	8	30
<b>REGION 6</b>			2	4	2	1	9	MOE	188	118	130	86	480
Regional Office			1	1	1	1	4	MOE	30	30	30	30	120
Albay													
Antique													
Capiz													
Guimaras													
Iloilo				3			3	MOE	30	30			60
Negros Occidental			1		1		2	MOE	100	50	100	50	300
<b>REGION 7</b>			-	-	-	-	-		-	-	-	-	-
Regional Office													
Bohol								MOE					
Cebu								MOE					
Negros Oriental								MOE					
Siquijan								MOE					

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
 WFO-3-ECOSYSTEM REGULATIONS SERVICES

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

PARTICULARS	LACS CODE	LUM Indicator PERFORMANCE INDICATORS	Physical Targets (2016)					Economic Class	Financial Targets (2016)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
TOTAL		5.4 Video documentary featuring actual success stories of DENR & other partners in implementing forest law enforcement						14 (P&T-EM)						
REGION 7 Regional Office														
TOTAL		5.5 Develop information materials i.e. motivational & instructional posters, primers, brochures, & flyers			1,000			1,000				100		100
REGION 3 Regional Office Aurora Bataan Bulacan Nueva Ecija Pangasinan Pinaric Zambales					1,000 1,000			1,000 1,000			100 100		100 100	
Menu 6: Consistent apprehension, mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and other implements														
TOTAL		6.1 Apprehend undocumented forest products including MTRPs, vehicles, equipment and other implements	5	7	7	7	27		53	55	303	56	520	
REGION 1 Regional Office Iloilo Norte Iloilo Sur Zamboanga Pangasinan			5	7	6	7	26		53	55	303	56	520	
REGION 3 Regional Office Abao Camarines Norte Camarines Sur Candayan Masbate Sorsogon					1		1				100		100	



FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO 3 ECOSYSTEM REGULATIONS SERVICES

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

PARTICULARS	UACS CODE	UWSA Indicator PERFORMANCE INDICATORS	Physical Targets (2015)					Expense Code	Financial Targets (2015)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
TOTAL		5.2. Hauling of apprehended forest products and vehicles to safe places		10	7	3	17		130	210	370	128	838
REGION 6				2	7		9	MOE		98	258		356
Regional Office													
Abao					2		2	MOE			45		45
Alibon				1			1	MOE		30	30		60
Capiz													
Dumaliang													
Ibajay				1			1	MOE		10	100		110
Negros Occidental													
REGION 12				8			8	MOE	130	130	134	128	492
Regional Office													
Colomb													
Suba													
South Cotabato													
Sarangani													
TOTAL		5.3. Immediate administrative and adjudication proceedings for apprehended forest products including confiscation and impoundment		3	13	1	17			100	310	250	660
REGION 1A				1	3		4			100	250	250	600
Regional Office													
Sarangani													
Davao													
Laguayan													
Malabon											150	50	300
Malinao													
REGION 8						20	20	MOE			80		80
Negros Occidental											30		30
REGION 7								MOE					
Regional Office													
Bahay													
Caraga													
Negros													
Sorsogon													

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
 NPQ 1 - ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environmental and Natural Resources  
 Agency:  
 Operating Unit:  
 Organizational Code: UACS:

PARTICULARS	UACS CODE	UNM Indicator PERFORMANCE INDICATORS	Physical Targets (2015)					Expense Code	Financial Targets (2015)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
TOTAL		Establishment of shed for confiscated forest products	1	1	1	1	4	-	38	39	39	35	155
REGION 4-B			1	1	1	1	4		38	39	39	35	155
Regional Office													
Windsor Occidental													
Windsor Oriental													
Mamboque													
Rondon													
Palawan													
Menu T. Effective Forest, Fire, Pest & Disease Management resources													
TOTAL		T.1. Identification, survey, mapping and monitoring of fire-prone areas	485,212	485,212	485,212	485,212	485,212	-	118	118	57	57	350
REGION 4-B			485,212	485,212	485,212	485,212	485,212		118	118	57	57	350
Regional Office													
Windsor Occidental			307,891	307,891	307,891	307,891	307,891		80	80	40	40	160
Windsor Oriental			177,321	177,321	177,321	177,321	177,321		38	38	17	17	105
Mamboque													
Rondon													
Palawan													
TOTAL		T.1. Identification, survey, mapping and monitoring of fire-prone areas	136				136	-	15	66			81
REGION 6			136				136	MCE	15	66			81
Regional Office													
Aban			136				136	MCE	15	66			81
Aracue													
Capan													
Gumara													
Isid													
Negros Occidental													
REGION 7								MCE					
Regional Office													
Sand													
Den													
Negros Oriental													
Sauyer													

FY 2011 SUMMARY OF TARGETS AND BUDGETS  
MFO 3: ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organizational Code (UACS):

PARTICULARS	UACS CODE	UNRRI Indicator PERFORMANCE INDICATORS	Physical Targets (2011)					Expense Class	Financial Targets (2011)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
			4	7	5	5	16 (4+7+5)						
<b>TOTAL</b>		7.4. Monitor, assess, pest and disease control and management measure to avoid spread of forest pest and diseases							15	15	15	15	50
<b>REGION 4</b>								MOOE	15	15	15	15	60
Regional Office								MOOE	15	15	15	15	60
Aklan													
Antique													
Capiz													
Guimaras													
Iloilo													
Negros Occidental													
Menu II. Pursue Sustainable Forest Management mechanisms, initiatives, practices & other institutional reforms in forestry													
<b>TOTAL</b>		3.4 Acquisition of web internet					17		170				170
<b>REGION 11</b>							17		170				170
Regional Office													
Aguasan de Sur													
Aguasan de Sur													
Sungay del Norte													
Sungay del Sur													
Davao Province													
<b>TOTAL</b>		<b>OTHER ACTIVITIES:</b>	10	2	6	8	10		1,497	1,540	1,491	1,456	5,984
<b>NCR</b>									386	452	413	286	1,537
<b>CAR</b>			11	4	6	8	10		344	354	425	420	1,543
Regional Office									236	255	289	311	1,131
Aba									10	11	13	14	44
Agao													
Benguet									78	88	88	65	309
Bugay									10				10
Kalinga										30			30
Mt. Province									9	11	11	11	42

FY 2015 SUMMARY OF TARGETS AND BUDGETS  
MPO 3 ECOSYSTEM REGULATIONS SERVICES

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

PARTICULARS	LACS CODE	UNW Indicator 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	5	6	7	8	9	10	11	12	
<b>REGION 1</b>													
Regional Office													
Bioscience													
Ecology													
La Union													
Pangasinan													
<b>REGION 2</b>													
Regional Office													
Bataan													
Cagayan													
Ilocos													
Nueva Vizcaya													
Quirino													
<b>REGION 3</b>													
Regional Office													
Aklan													
Bataan													
Bulacan													
Iloilo													
Pampanga													
Tarlac													
<b>REGION 4-A</b>													
Regional Office													
Batangas													
Cavite													
Laguna													
Quezon													
Rizal													
<b>REGION 5</b>													
Regional Office													
Abay													
Comarcal Norte													
Comarcal Sur													
Cebu													
Misamis													
Zamboanga													





FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFC 3: ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environmental and Natural Resources  
Agency:  
Operating Unit:  
Organization Code: UACE

PARTICULARS	UACS CODE	UNGA Indicator 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
REGION II Regional Office							10067-9991	MCE	36	74	74	57	241
								MCE	36	74	74	57	241
REGION III Regional Office								MCE	78	74	67	65	284
Bukhor								MCE	10			5	20
Campur								MCE	36	27	26	26	115
Lanis De Nobe								MCE	14			4	18
Misamis Occidental								MCE	18		15	15	48
Misamis Oriental								MCE	24	18	18	15	75
REGION III Regional Office								MCE	58	66	60	100	284
								MCE	50	50	30	100	230
REGION XII Regional Office								MCE	6	46	46	57	155
								MCE	6	46	46	57	155
TOTAL		Monitoring and Evaluation							2	34	35	33	124
REGION 8 Regional Office								MCE		32	32	36	99
								MCE		32	32	36	99
REGION XI Regional Office								MCE	2	2	1	1	10
								MCE	2	2	1	1	10
TOTAL		Fixed Expenses							1,384	1,095	1,089	1,080	4,343
REGION I Regional Office									284	283	282	282	1,131
Abot Saray									16	16	16	16	64
Abot Saray									16	16	16	16	64
Alibon									16	16	16	16	64
Pangasinan									16	16	16	16	64

FY 2018 SUMMARY OF TARGETS AND BUDGETS  
 MFD 3 - ECOSYSTEM REGULATIONS SERVICES

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

PARTICULARS	UNCS CODE	UNM Indicator PERFORMANCE INDICATORS	Physical Targets (2018)					Expense Data	Financial Targets (2018)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
<b>REGION 5</b>														
Regional Office									225	225	225	215	890	
Abay									15	15	14	14	58	
Comancas Norte									15	15	15	15	60	
Comancas Sur									20	20	20	20	80	
Cesarquiviri									15	15	15	15	60	
Machaca									15	15	15	15	60	
Sonopon									15	15	15	15	60	
<b>REGION 6</b>									51	51	51	44	184	
Regional Office														
Acan														
Arbique														
Cajon														
Comancas														
Costa														
Negros Occidental														
<b>REGION 7</b>									156	156	159	153	624	
Regional Office														
Bond														
Daan														
Negros Occidental														
Southern														
<b>REGION 8</b>									111	111	111	111	444	
Regional Office														
<b>REGION 9</b>									23	21	24	15	83	
Regional Office														
Zamboanga del Norte														
Zamboanga del Sur														
Zamboanga Sibuyan														
<b>REGION 10</b>									54	54	54	52	210	
Regional Office														
Buayan														
Caraga														
Lanao del Norte														
Misamis Occidental														
Misamis Oriental														
<b>REGION 11</b>									115	115	115	115	460	
Regional Office														
Davao Oriental														
Davao del Norte														
Davao del Sur														
<b>REGION 12</b>									51	56	50	54	211	



FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO 3 ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Organization Code (UACE):

PARTICULARS	UACS CODE	UNW Indicator 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
Regional Office Agusan del Norte Agusan del Sur Surigao del Norte Surigao del Sur Davao Province							14 (6-7+4-3)	MOOE MOOE MOOE MOOE MOOE MOOE	27 3 15 6 6 6	30 3 15 6 6 6	30 3 15 6 6 6	30 3 15 6 6 6	117 9 45 18 18 18
<b>TOTAL</b>	<b>Mandatory Positions</b>								<b>752</b>	<b>363</b>	<b>601</b>	<b>578</b>	<b>2,794</b>
MCR									183	117	225	38	563
<b>REGION 1</b>										154			154
Regional Office Iloilo Norte Iloilo Sur La Union Pangasinan										154			154
<b>REGION 2</b>									251	202	238	238	929
Regional Office Bataan Cagayan Isabela Nueva Vizcaya Quinc									251	202	238	238	929
<b>REGION 4-B</b>									47	44	61	44	196
Regional Office Mindoro Occidental Mindoro Oriental Marikina Rizal Palawan									47	44	61	44	196
<b>REGION 5</b>									23	25	24	23	95
Regional Office Abay Camarines Norte Camarines Sur Cavendish Masbate Sorsogon									23	25	24	23	95



FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO 3 ECOSYSTEM REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Cooperating Unit:  
Organization Code: JACS

PARTICULARS	UNCS CODE	UNWE Indicator 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		
REGION I							50,954,148-90								
Alcala															30
Capiz															20
Malabon															1
REGION II															3
Regional Office															11
REGION III															11
Regional Office															11
REGION IV															12
Regional Office															12
Compostela Valley															8
Diviso del Norte															4
Diviso del Sur															3
Diviso Oriental															5
Diviso Occidental															2
TOTAL		Personal Services Requirement								15,049	16,185	13,337	19,115		83,409
MCR										356	1,225	356	1,128		4,255
REGION I										77	85	85	75		296
Regional Office										77	85	85	75		296
Alcala															
Capiz															
Malabon															
REGION II										1,821	2,511	1,808	2,472		8,412
Regional Office										86	122	85	96		296
Alcala										1,517	2,152	1,325	2,222		7,041
Capiz										43	107	40	30		180
Malabon										44	51	41	30		166
REGION III										67	124	84	122		497
Regional Office										67	124	84	122		497
Compostela Valley															
Diviso del Norte															
Diviso del Sur															
Diviso Oriental															
Diviso Occidental															
REGION IV										587	596	484	268		2,155
Regional Office										587	596	484	268		2,155
Alcala															
Capiz															
Malabon															

FY 2016 SUMMARY OF TARGETS AND BUDGETS  
MFO 3 - ECOSYSTEM REGULATIONS SERVICES

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

PARTICULARS	LACS CODE	UNAM Indicator PERFORMANCE INDICATORS	Physical Targets (2015)					Special class	Financial Targets (2015)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
REGION 13	2						18 (6+7+4+1)							
Regional Office								MOE	75	75	74	73	297	
Agusan del Norte								MOE	27	27	26	25	105	
Agusan del Sur								MOE	18	18	17	16	69	
Surigao del Norte								MOE	12	12	11	10	45	
Surigao del Sur								MOE	8	8	7	7	30	
Davao Oriental								MOE	8	8	7	7	30	

2015 SUMMARY OF TARGETS AND BUDGETS  
WFO'S EROSION-CONTROL REGULATIONS SERVICES

Department: Department of Environment and Natural Resources  
Agency:  
Operating Unit:  
Fiscal Year Code: 2015

POST OFFICE	JACS CODE	WFO Agency 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
TOTAL									2,526	3,815	4,334	3,514	38,591
CENTRAL OFFICE													18,792
LAND MANAGEMENT BUREAU													3,200
6-2													18
REG 01													1,100
REG 02													1,100
REG 03													1,100
REG 04													1,100
REG 05													1,100
REG 06													1,100
REG 07													1,100
REG 08													1,100
REG 09													1,100
REG 10													1,100
REG 11													1,100
REG 12													1,100
REG 13													1,100
REG 14													1,100
REG 15													1,100
REG 16													1,100
REG 17													1,100
REG 18													1,100
REG 19													1,100
REG 20													1,100
REG 21													1,100
REG 22													1,100
REG 23													1,100
REG 24													1,100
REG 25													1,100
REG 26													1,100
REG 27													1,100
REG 28													1,100
REG 29													1,100
REG 30													1,100
REG 31													1,100
REG 32													1,100
REG 33													1,100
REG 34													1,100
REG 35													1,100
REG 36													1,100
REG 37													1,100
REG 38													1,100
REG 39													1,100
REG 40													1,100
REG 41													1,100
REG 42													1,100
REG 43													1,100
REG 44													1,100
REG 45													1,100
REG 46													1,100
REG 47													1,100
REG 48													1,100
REG 49													1,100
REG 50													1,100

PARTICULARS	CLASS CODE	LAW NUMBER PERFORMANCE INDICATORS	Physics Targets, 2015					Expense Date	Finance Targets, 2015					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
REG-001														
REG-002														
REG-003														
REG-004														
REG-005														
REG-006														
REG-007														
REG-008														
REG-009														
REG-010														
REG-011														
REG-012														
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REG-091														
REG-092														
REG-093														
REG-094														
REG-095														
REG-096														
REG-097														
REG-098														
REG-099														
REG-100														

PARTICULARS	A/C CODE	JWR/ Indicator PERFORMANCE INDICATORS	Physical Targets (2015)					Scheme Code	Financial Targets (2015)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
REG-01 Land and Land Resources														
REG-02														
REG-03														
REG-04														
REG-05														
REG-06														
REG-07														
REG-08														
REG-09														
REG-10														
REG-11														
REG-12														
REG-13														
REG-14														
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REG-86														
REG-87														
REG-88														
REG-89														
REG-90														
REG-91														
REG-92														
REG-93														
REG-94														
REG-95														
REG-96														
REG-97														
REG-98														
REG-99														
REG-100														
TOTAL		Revision: Approved for address of Foreshore leases, other lands and other government assets and liabilities		100	100	100	100	400	1000	1000	1000	1000	4000	10000





PARTICULARS	UACS CODE	UAM Indicator PERFORMANCE INDICATORS	Physical Targets (2015)					Excess Class	Financial Targets (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)						
<b>TOTAL</b>		Valuation/ Appraisal/ Re-appraisal of Foreshore leases, Inland lands and other government assets and properties	42	126	160	122	449	-	191	445	578	397	1,611
<b>NCR</b>										3	3		6
<b>REGION 1</b>			8	33	46	51	138	MCE	8	33	46	51	138
Regional Office			8	33	46	51	138	MCE	8	33	46	51	138
Aurora													
Bataan													
Boholan													
Ivatan Ecis													
Panayon													
Tanay													
Zamboanga													
<b>REGION 4-A</b>			2	8	8	4	22	MCE	15	35	40	10	100
Regional Office													
Botolph			2	3	3	2	7		10	10	15	35	35
Cavite					1	2	3		5	5	5	15	15
Laguna													
Quezon				4	4	2	10			20	20	10	50
Rizal				1	1		2						
<b>REGION 4-B</b>			8	18	15	8	35	MCE	20	25	40	45	135
Regional Office			8	18	15	8	35		20	25	40	45	135
Mindoro Occidental													
Mindoro Oriental													
Marikina													
Rosario													
Palawan													
<b>REGION 5</b>			8	15	15	8	44	MCE	45	40	40	40	165
Regional Office			8	15	15	8	44	MCE	45	40	40	40	165
<b>REGION 8</b>			30	60	60	50	210	MCE	100	200	400	245	1,045
Regional Office			30	60	60	50	210	MCE	100	200	400	245	1,045
<b>REGION 10</b>								MCE	5	5	5	5	20
Regional Office								MCE	5	5	5	5	20

PARTICULARS	MACS CODE	JRM Indicator PERFORMANCE INDICATORS	Physical Targets (2015)					Expense Type	Financial Targets (2015)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
TOTAL		Assessable, leased & encumbered to Reg or no.	56	54	51	56	157	56	53	51	56	216	
REGION 1			16	15	14	16	61	16	15	14	16	61	
REGION 2			16	15	14	16	61	16	15	14	16	61	
REGION 3			16	15	14	16	61	16	15	14	16	61	
REGION 4			16	15	14	16	61	16	15	14	16	61	
REGION 5			16	15	14	16	61	16	15	14	16	61	
TOTAL		Management of Forests Leases	56	54	51	56	157	56	53	51	56	216	
REGION 1			16	15	14	16	61	16	15	14	16	61	
REGION 2			16	15	14	16	61	16	15	14	16	61	
REGION 3			16	15	14	16	61	16	15	14	16	61	
REGION 4			16	15	14	16	61	16	15	14	16	61	
REGION 5			16	15	14	16	61	16	15	14	16	61	

PART CODE	SACS CODE	JAW NUMBER PERFORMANCE INDICATORS	Physical Targets (2015)					Expense Cost	Financial Targets (2015)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
TOTAL	Revenue Generator	Revenue (17)	12,557,050	13,418,073	13,059,073	12,754,050	52,788,250	-	41	33	41	33	150
REG 00			500,000	500,000	500,000	500,000	2,000,000		100,000	100,000	100,000	100,000	400,000
REG 01			1,000,000	1,000,000	1,000,000	1,000,000	4,000,000						
REG 02			2,500,000	2,500,000	2,500,000	2,500,000	10,000,000						
REG 03			1,500,000	1,500,000	1,500,000	1,500,000	6,000,000						
REG 04			4,000,000	4,000,000	4,000,000	4,000,000	16,000,000						
REG 05			1,500,000	1,500,000	1,500,000	1,500,000	6,000,000						
REG 06			4,000,000	4,000,000	4,000,000	4,000,000	16,000,000						
REG 07			1,500,000	1,500,000	1,500,000	1,500,000	6,000,000						





PARTICULARS	UACS CODE	UWM Indicator PERFORMANCE INDICATORS	Physical Targets (2015)					Expend. Class	Financial Targets (2015)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
TOTAL		draft deeds / lease contracts reviewed and endorsed to LMB (no.)	10	15	44	45	114	MOE	30	45	132	132	339
REGION 1			10	15	44	45	114	-	30	45	132	132	339
Regional Office													
Aurora					25	25	50	MOE			75	75	150
Bataan													
Bulacan													
Nueva Ecija			5	5	5	5	20	MOE	15	15	15	45	60
Pampanga													
Tarlac			5	10	14	15	44	MOE	15	30	42	45	132
Zamboales													
TOTAL		OTHER ACTIVITIES:	-	-	-	-	-	-	108	213	342	355	1,018
CAR			-	-	-	-	-	-	33	33	33	34	133
Regional Office		judicial properties database maintained (no.)							33	33	33	34	133
Abita													
Agusan													
Benguet													
Iligan													
Kalinga													
Mt. Province													
REGION 3													
Regional Office													
Aurora													
Bataan													
Bulacan													
Nueva Ecija													
Pampanga													
Tarlac													
Zamboales													
REGION 4-B										30	30	3	63
Regional Office										30	30	3	63
Mindoro Occidental													
Mindoro Oriental													
Mankidupa													
Romblon													
Palawan													
REGION 5		Regional to create Plan/Dev Plan							75	150	279	312	816
Regional Office									75	150	279	312	816
Albay													
Comarines Norte													
Catanduanes Sur													
Catanduanes													
Marikina													
Sorsogon													

PARTICULARS	JACS CODE	UWM Indicator PERFORMANCE INDICATORS	Physical Targets (2015)					Expend. Caus.	Financial Targets (2015)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
<b>TOTAL</b>		Monitoring and Evaluation	-	-	-	-	-	MOE	17	30	29	19	95
<b>REGION I</b>			-	-	-	-	-		14	10	14	10	48
Regional Office									9	8	8	5	34
Abay									1		1		2
Comarced Norte													1
Comarced Sur									1	1	1	1	4
Comarcedes									1				1
Masape									2	1	1	1	4
Sorsogon									1		1		2
								MOE		17	12	8	35
<b>REGION II</b>								MOE		17	12	8	35
Regional Office										17	12	8	35
<b>REGION III</b>								MOE	3	3	3	3	12
Regional Office									3	3	3	3	12
<b>TOTAL</b>		Project Management and Supervision	-	-	-	-	-	-	184	198	198	195	765
<b>REGION I</b>			-	-	-	-	-	MOE	17	16	16	17	56
Regional Office									17	16	16	17	56
Ilocos Norte													
Ilocos Sur													
La Union													
Pangasinan													
<b>REGION II</b>								MOE	58	57	57	57	227
Regional Office									58	57	57	57	227
Aklan													
Bataan													
Bulacan													
Iloilo City													
Pampanga													
Tarlac													
Zamboanga													
<b>REGION 4-A</b>								MOE	1	5	4	5	15
Regional Office									1	5	4	5	15
Batangas													
Capiz													
Laguna													
Quezon													
Rizal													
<b>REGION 4-B</b>								MOE	15	15	24	15	59
Regional Office									15	15	24	15	59
Mindoro Occidental													
Mindoro Oriental													
Marianas													
Ramonon													
Palawan													











PARTICULARS	UACS 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		6	7	8	9	10 (6+7+8+9)							
<b>PART A</b>														
<b>I. OPERATIONS</b>														
<b>MFO 3</b>	<b>Ecosystem Regulation Services</b>	<b>A.03.g Enforcement of Laws, Rules and Regulations</b>												
		<b>A.03.g.3 Issuance of Protected Area Community-Based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources</b>												
<b>TOTAL</b>									MOOE					PER NEP 30,450
<b>CENTRAL OFFICE</b>									MOOE					7,500
<b>BIODIVERSITY MANAGEMENT BUREAU (BMB)</b>									MOOE					450
<b>TOTAL</b>									MOOE	4,543	7,511	5,806	4,540	22,500
Region 1									MOOE	-	300	-	-	300
CAR									MOOE	78	87	80	54	299
Region 2									MOOE	78	97	77	77	327
Region 3									MOOE	416	-	108	57	581
Region 4A									MOOE	771	1,169	876	819	3,635
Region 4B									MOOE	283	624	665	419	2,011
Region 5									MOOE	166	290	178	172	796
Region 6									MOOE	252	271	260	343	1,126
Region 7									MOOE	511	779	840	610	2,840
Region 8									MOOE	251	637	667	275	1,830
Region 9									MOOE	270	378	314	295	1,257
Region 10									MOOE	134	742	189	270	1,335
Region 11									MOOE	73	548	197	76	894
Region 12									MOOE	282	319	323	282	1,206
Region 13 (CARIAGA)									MOOE	301	307	419	308	1,335

PARTICULARS	UACS 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	
TOTAL														36,450
CENTRAL OFFICE								MOOE						1,500
BIODIVERSITY MANAGEMENT BUREAU (BMB)								MOOE						450
REGIONS								MOOE	4,543	7,511	5,806	4,640		22,500
<b>Region 1</b>								Total			300			300
Regional Office								MOOE			180			180
Iloilo Norte								MOOE			120			120
Iloilo Sur								MOOE						
La Union								MOOE						
Pangasinan								MOOE						
<b>CAR</b>								Total	78	87	80	54		299
Regional Office								MOOE	27	28	25	26		106
Abra								MOOE	2	10	10	5		27
Apayao								MOOE	3	5	5	1		14
Benguet								MOOE	15	5	17	6		43
Ilocos								MOOE		25				25
Kalinga								MOOE	13	5	13	3		34
Mt. Province								MOOE	5	6	5	7		23
<b>Region 2</b>								Total	76	97	77	77		327
Regional Office								MOOE	1	2	2	2		7
Bataan								MOOE	16	16	15	16		64
Cagayan								MOOE	16	16	15	16		64
Ilocos								MOOE	16	16	16	16		64
Nueva Vizcaya								MOOE	1	5	11	11		34
Quirino								MOOE	16	16	16	16		64
<b>Region 3</b>								Total	416		508	57		981
Regional Office								MOOE	416		508	57		981
Aurora								MOOE						
Bataan								MOOE						
Bulacan								MOOE						
Nueva Ecija								MOOE						
Pampanga								MOOE						
Tarlac								MOOE						
Zambales								MOOE						
<b>Region 4A</b>								Total	771	1,189	675	318		3,853
Regional Office								MOOE	240	582	293	293		1,398
Batangas								MOOE	75	88	58	75		330
Cavite								MOOE	35	48	49	46		180
Laguna								MOOE	20	120	120	120		480
Quezon								MOOE	51	240	245	203		779

PARTICULARS	UNCS 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
Riza								MOOE	111	110	111	105	437
<b>Region 4B</b>								<b>Total</b>	<b>283</b>	<b>624</b>	<b>485</b>	<b>419</b>	<b>2,011</b>
Regional Office								MOOE	102	264	542	271	1,183
Marikina								MOOE	54	61	76	74	265
Mindoro Occidental								MOOE	106	7	6	106	225
Mindoro Oriental								MOOE	4	234	4	4	246
Palawan								MOOE	11	2	7	7	27
Rampas								MOOE	5	5	11	7	28
<b>Region 5</b>								<b>Total</b>	<b>166</b>	<b>390</b>	<b>171</b>	<b>172</b>	<b>799</b>
Regional Office								MOOE	41	243	146	146	576
Abay								MOOE	5	1	1	1	8
Campanes Norte								MOOE	5	1	1	1	8
Campanes Sur								MOOE	5	1	1	1	8
Catarman								MOOE	4	4	4	3	15
Masbate								MOOE	4	4	4	3	15
Sorsogon								MOOE	4	4	4	3	15
<b>Region 6</b>								<b>Total</b>	<b>282</b>	<b>271</b>	<b>260</b>	<b>343</b>	<b>1,156</b>
Regional Office								MOOE	75	48	56	51	230
Aklan								MOOE	20	17	17	22	76
Antique								MOOE	40	51	45	55	191
Capiz								MOOE	25	56	26	40	147
Guimaras								MOOE	3	12	6	12	33
Iloilo								MOOE	37	18	36	36	127
Negros Occidental								MOOE	42	50	52	122	216
<b>Region 7</b>								<b>Total</b>	<b>611</b>	<b>779</b>	<b>840</b>	<b>610</b>	<b>2,840</b>
Regional Office								MOOE	213	305	306	213	1,037
Bohol								MOOE	160	215	154	161	690
Cebu								MOOE	136	136	200	134	606
Maguindanao								MOOE	72	74	133	72	351
Siquor								MOOE	50	49	47	30	176
<b>Region 8</b>								<b>Total</b>	<b>251</b>	<b>637</b>	<b>667</b>	<b>275</b>	<b>1,830</b>
Regional Office								MOOE	25	617	567	275	1,464
Leyte								MOOE					
Biliran								MOOE					
Southern Leyte								MOOE					
Samar								MOOE					
East Samar								MOOE					
North Samar								MOOE					
<b>Region 9</b>								<b>Total</b>	<b>279</b>	<b>318</b>	<b>314</b>	<b>285</b>	<b>1,217</b>
Regional Office								MOOE	211	221	211	247	890
Zamboanga del Norte								MOOE	35	33	43	18	129
Zamboanga del Sur								MOOE	8	58	11	11	88
Zamboanga Sibuyan								MOOE	18	56	42	15	131

PARTICULARS	UACS 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
<b>Region 10</b>								<b>Total</b>	<b>134</b>	<b>742</b>	<b>189</b>	<b>270</b>	<b>1,335</b>
Regional Office								MOOE	75	361	78	101	615
Budjon								MOOE	2	204	2	32	240
Cariguan								MOOE	7	54	7	22	100
Lanac De Nono								MOOE	1	64	1	22	100
Misamis Occidental								MOOE	3	157	20	44	244
Misamis Oriental								MOOE	24	92	75	49	240
<b>Region 11</b>								<b>Total</b>	<b>73</b>	<b>548</b>	<b>197</b>	<b>78</b>	<b>894</b>
Regional Office								MOOE	73	548	197	78	894
Davao Oriental								MOOE					
Davao del Norte								MOOE					
Compostela Valley								MOOE					
Davao de Sur								MOOE					
<b>Region 12</b>								<b>Total</b>	<b>282</b>	<b>319</b>	<b>323</b>	<b>282</b>	<b>1,206</b>
Regional Office								MOOE	20	23	68	71	241
Cotabato								MOOE	41	42	41	41	165
Sarangani								MOOE	60	52	63	61	246
South Cotabato								MOOE	62	50	73	61	256
Sultan Kudarat								MOOE	57	52	51	51	211
<b>Region 13 (CARAGA)</b>								<b>Total</b>	<b>301</b>	<b>307</b>	<b>419</b>	<b>308</b>	<b>1,335</b>
Regional Office								MOOE	95	95	204	92	486
Agusan del Norte								MOOE	33	36	38	26	133
Agusan del Sur								MOOE	30	26	29	57	142
Davao Isang								MOOE	23	23	24	22	92
Surigao del Norte								MOOE	92	94	88	86	360
Surigao del Sur								MOOE	28	28	29	24	119

PARTICULARS	LMCS 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		
REGIONS															
<b>Total</b>		<b>Wildlife permits issued</b>	<b>750</b>	<b>805</b>	<b>738</b>	<b>739</b>	<b>3,032</b>	<b>WCE</b>	<b>182</b>	<b>166</b>	<b>194</b>	<b>185</b>	<b>727</b>	<b>22,500</b>	
		- Certificate of Wildlife Registration - CWR													
		- Local Transport Permit - LTP													
		- Wildlife Farm Permit - WFP													
		- Wildlife Import Permit - WIP													
		- Export Permit - WED/MEC													
		- Wildlife Special Use Permit - WUSUP													
		- Gratuitous Permit													
		- Clearance to Cooperate													
		- CITES Import/Export													
		- CITES Import/Export													
<b>CAR</b>				<b>4</b>	<b>2</b>	<b>2</b>	<b>5</b>	<b>MOOE</b>		<b>1</b>				<b>1</b>	
Regional Office															
Region 1															
Regional Office															
Zamboanga															
Bohol															
La Union															
Pangasinan															
<b>Region 2</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>MOOE</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>		
Regional Office															
Batanes															
Cagayan															
Isabela															
Nueva Vizcaya															
Quinc															
<b>Region 3</b>			<b>145</b>	<b>145</b>	<b>125</b>	<b>125</b>	<b>540</b>	<b>MOOE</b>	<b>44</b>		<b>15</b>	<b>15</b>	<b>32</b>		
Regional Office															
<b>Region 4A</b>			<b>25</b>	<b>35</b>	<b>15</b>	<b>32</b>	<b>131</b>	<b>MOOE</b>	<b>7</b>	<b>6</b>	<b>7</b>	<b>4</b>	<b>26</b>		
Regional Office															
Batangas															
Caraga															
Laguna															
Quezon															
Rizal															



PARTICULARS	UACS 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
<b>Region 4B</b>			<b>175</b>	<b>176</b>	<b>176</b>	<b>178</b>	<b>705</b>	MOOE	<b>32</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>131</b>
Regional Office			125	126	126	128	505	MOOE	25	25	25	26	101
Mindoro Occidental			-	-	-	-	-	MOOE	-	-	-	-	-
Mindoro Oriental			-	-	-	-	-	MOOE	-	-	-	-	-
Marinduque			50	50	50	50	200	MOOE	7	8	8	7	30
Romblon			-	-	-	-	-	MOOE	-	-	-	-	-
Palawan			-	-	-	-	-	MOOE	-	-	-	-	-
<b>Region 5</b>			<b>7</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>32</b>	MOE	<b>12</b>	<b>12</b>	<b>12</b>	<b>8</b>	<b>44</b>
Regional Office			1	3	3	3	10	MOE	2	2	2	2	8
Albay			2	2	2	-	6	MOE	2	2	2	-	6
Camarines Norte			-	-	-	-	-	MOE	-	-	-	-	-
Camarines Sur			-	-	-	-	-	MOE	-	-	-	-	-
Catanduanes			2	2	2	2	8	MOE	4	4	4	3	15
Masbate			2	3	2	2	9	MOE	4	4	4	3	15
Sorsogon			-	-	-	-	-	MOE	-	-	-	-	-
<b>Region 6</b>			<b>29</b>	<b>32</b>	<b>31</b>	<b>38</b>	<b>130</b>	MOE	<b>4</b>	<b>7</b>	<b>5</b>	<b>6</b>	<b>22</b>
Regional Office			-	-	-	-	-	MOOE	-	-	-	-	-
Aklan			1	2	1	1	5	MOOE	-	-	1	-	3
Antique			3	2	2	4	10	MOOE	-	2	-	-	2
Capiz			-	-	-	-	-	MOOE	-	-	-	-	-
Guimaras			-	-	-	5	5	MOOE	-	-	-	1	1
Iloilo			-	-	-	-	-	MOOE	-	-	-	-	-
Negros Occidental			26	28	28	28	110	MOOE	4	5	4	5	18
<b>Region 7</b>			<b>110</b>	<b>128</b>	<b>136</b>	<b>110</b>	<b>481</b>	Total	<b>22</b>	<b>25</b>	<b>27</b>	<b>22</b>	<b>96</b>
Regional Office			45	50	50	45	190	MOOE	6	10	10	6	32
Bohol			30	35	35	30	130	MOOE	6	7	7	6	26
Cebu			30	30	35	30	125	MOOE	6	6	7	6	25
Negros			5	4	10	5	25	MOOE	1	1	2	1	5
Siquijor			-	5	6	-	11	MOOE	-	1	1	-	2
<b>Region 8</b>			<b>12</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>50</b>	MOOE	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>8</b>
Regional Office			12	13	13	12	50	MOOE	2	2	2	2	8
<b>Region 9</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>4</b>	MOOE	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>
Regional Office			2	2	2	2	4	MOOE	1	1	1	1	4
<b>Region 10</b>			<b>19</b>	<b>16</b>	<b>19</b>	<b>16</b>	<b>70</b>	MOOE	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>28</b>
Regional Office			5	5	5	5	20	MOOE	-	2	-	2	4
Camiguin			3	2	3	2	13	MOOE	-	1	-	1	2
Lanao Del Norte			3	2	3	2	10	MOOE	-	1	-	1	2
Misamis Occidental			3	2	3	2	10	MOOE	-	1	-	1	2
Misamis Oriental			5	5	5	5	20	MOOE	-	2	-	2	4
<b>Region 11</b>			<b>166</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>667</b>	MOOE	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>100</b>
Regional Office			166	167	167	167	667	MOOE	25	25	25	25	100

PARTICULARS	UACS 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
<b>Region 12</b>			<b>23</b>	<b>28</b>	<b>27</b>	<b>23</b>	<b>101</b>	<b>Total</b>	<b>13</b>	<b>18</b>	<b>17</b>	<b>13</b>	<b>61</b>
Regional Office			1	2	2	1	6	MOOE	1	2	2	1	6
Cotabato			1	2	1	1	5	MOOE	1	2	1	1	5
Sultan Kudarat			1	2	1	1	5	MOOE	1	2	1	1	5
So. Cotabato			20	20	20	20	80	MOOE	10	10	10	10	40
Sarangani			-	2	5	-	5	MOOE	-	2	3	-	5
<b>Region 13 (Caraga)</b>			-	-	-	1	1	MOE	-	-	-	1	1
<b>Total</b>		wildlife permit holders monitored with compliance monitoring report submitted to BMB	<b>242</b>	<b>272</b>	<b>280</b>	<b>253</b>	<b>911</b>	<b>MCE</b>	<b>862</b>	<b>1,002</b>	<b>1,051</b>	<b>984</b>	<b>3,899</b>
<b>Region 1</b>		- number of permits/type	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>16</b>	<b>MOE</b>	<b>9</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>40</b>
Regional Office			-	-	-	-	-	MOE	-	-	-	-	-
Abra			1	1	1	1	4	MOOE	2	3	3	2	10
Apayao			-	-	-	-	-	MOOE	-	-	-	-	-
Benguet			2	2	2	2	8	MOOE	5	5	5	5	20
Ituabo			-	-	-	-	-	MOOE	-	-	-	-	-
Kalinga			1	1	1	1	4	MOOE	2	3	2	3	10
Mt. Province			-	-	-	-	-	MOOE	-	-	-	-	-
<b>Region 2</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>MOOE</b>	<b>40</b>	<b>-</b>	<b>20</b>	<b>20</b>	<b>80</b>
<b>Region 3</b>			<b>28</b>	<b>38</b>	<b>40</b>	<b>36</b>	<b>142</b>	<b>MOOE</b>	<b>189</b>	<b>278</b>	<b>287</b>	<b>238</b>	<b>991</b>
Regional Office			25	38	40	36	142	MOOE	36	54	55	55	200
Batangas			7	7	8	8	30	MOOE	17	30	30	23	100
Cavite			4	9	9	8	30	MOOE	8	15	16	16	60
Laguna			7	8	8	7	30	MOOE	54	54	54	54	216
Quezon			3	6	8	5	22	MOOE	40	90	85	55	260
Rizal			7	8	7	8	30	MOOE	34	33	38	33	135
<b>Region 4B</b>			-	1	1	1	3	MOOE	-	13	13	14	40
Regional Office			-	1	1	1	3	MOOE	-	13	13	14	40
<b>Region 5</b>			<b>67</b>	<b>69</b>	<b>70</b>	<b>67</b>	<b>273</b>	<b>MOE</b>	<b>50</b>	<b>62</b>	<b>61</b>	<b>61</b>	<b>234</b>
Regional Office			35	37	38	36	146	MOE	35	41	41	41	158
Albay			8	7	7	7	29	MOE	4	4	4	4	16
Camarines Norte			9	8	8	8	36	MOE	5	5	5	5	20
Camarines Sur			14	15	15	14	56	MOE	5	7	6	6	25
Catanduanes			-	-	-	-	-	MOE	-	-	-	-	-
Masbate			-	-	-	-	-	MOE	-	-	-	-	-
Sorsogon			1	1	1	1	4	MOE	-	5	5	3	15
<b>Region 6</b>			<b>14</b>	<b>17</b>	<b>17</b>	<b>14</b>	<b>22</b>	<b>MOOE</b>	<b>25</b>	<b>32</b>	<b>28</b>	<b>35</b>	<b>170</b>
Regional Office			3	3	3	3	3	MOOE	6	7	5	6	25
Aklan			1	-	-	1	1	MOOE	6	-	-	6	12
Antique			-	4	4	-	8	MOOE	-	8	8	-	16
Capiz			2	2	2	2	2	MOOE	3	3	3	3	12
Guimaras			1	1	1	1	1	MOOE	2	4	2	2	10
Iloilo			-	-	-	-	-	MOOE	-	-	-	-	-
Negros Occidental			7	7	7	7	7	MOOE	8	10	9	8	35

PARTICULARS	UACS 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
Region 7			46	47	48	47	188	Total	223	226	224	222	896
Regional Office								MCE					
Boho								MCE					
Cebu								MCE					
Negros Oriental								MCE					
Siqujan								MCE					
Region 8			1	1	1	1	4	MCOE	34	36	35	30	135
Regional Office								MCOE					
Region 9			32	32	32	32	128	MCOE	35	44	37	44	160
Regional Office								MCOE					
Zamboanga del Norte								MCOE					
Zamboanga del Sur								MCOE					
Zamboanga Sibuyan								MCOE					
Region 10			5	5	5	5	20	MCOE	28	25	25	26	104
Regional Office								MCOE					
Region 11			1	4	1	1	7	MCOE	20	20	20	20	80
Regional Office								MCOE					
Region 12			9	9	10	9	37	Total	95	100	105	95	395
Regional Office								MCOE					
Comisar								MCOE					
Sultan Kudarat								MCOE					
So. Cotabato								MCOE					
Sarangani								MCOE					
Region 13			2	15	16	4	37	Total	2	15	16	4	37
Regional Office								MCOE					
Agusan del Norte								MCOE					
Agusan del Sur								MCOE					
Surigao del Norte								MCOE					
Surigao del Sur								MCOE					
Total		Widrite permittees submit conducted (no.)			1		1	MCE			237		237
Region 4B								MCE			237		237
Regional Office													
Total		quarterly reports submitted (no.)	23	29	20	20	92	MCE	12	14	14	12	52
MCR													
Region 1													
CAR													
Region 2			5	5	5	5	20	MCOE	8	6	6	6	26
Regional Office								MCOE					
Batanes								MCOE					
Cagayan								MCOE					
Ilocos								MCOE					
Nueva Vizcaya								MCOE					
Quirino								MCOE					
Region 3													
Region 4A													

PARTICULARS	UNCS 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
Region 4B Regional Office Manobo			15	15	15	15	60	MOOE	7	8	8	7	30
Region 5													
Region 6													
Region 7													
Region 8													
Region 9													
Region 10													
Region 11													
Region 12													
Region 13													
<b>Total</b>		<b>Validation of Monitoring Reports</b>	Target edged under A.12 a under updating & submission of Statistical Reports. To be undertaken by Statistical Focal Person.					MOOE	15	15	15	15	60
Region 13 (CARAGA)			Target edged under A.12 a under updating & submission of Statistical Reports. To be undertaken by Statistical Focal Person					MOOE	15	15	15	15	60
<b>TOTAL</b>		<b>Monitoring of Designated Wildlife Rescue Centers</b>		1	1		2	MCE					
Region 1 CAR													
Region 2													
Region 3													
Region 4A													
Region 4B													
Region 5													
Region 6													
Region 7													
Region 8													
Region 9													
Region 10													
Region 11													
Region 12													
Caraga													
<b>Total</b>		<b>Conduct of Annual Inventory/ Monitoring of Zoos</b>	1	1	1	1	4	MOOE					
Region 1 CAR													
Region 2													
Region 3													
Region 4A													
Region 4B													
Region 5													
Region 6													
Region 7													

PARTICULARS	UNCS 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	
Region 8 Region 9 Region 10 Region 11 Region 12 Caraga														
<b>Total</b>		Inspection of Arrival of Imported Wildlife Species, derivatives and by-products	Shipments Arriva- inspected (no.)	50	50	50	50	200	MCE					
Region 1 CAR														
Region 2 Region 3 Region 4A Region 4B Region 5 Region 6 Region 7 Region 8 Region 9 Region 10 Region 11 Region 12 Caraga														
<b>TOTAL</b>		Depetization and mobilization of Wildlife Enforcement Officers (no.)	WEOs deputized-mobilized	157	338	224	157	475	Total	281	1,439	672	414	1,796
Region 1 CAR									MCE					
Regional Office									MCE	46	47	46	21	159
Abra								2	MCE					
Apayao								2	MCE					
Benguet								2	MCE					
Cagayan								2	MCE					
Kalinga								2	MCE					
Ut. Province								2	MCE					
Region 2 Regional Office									Total	20	48	20	20	100
Batanes									MCE					
Cagayan									MCE					
Isabela									MCE					
Nueva Viscaya									MCE					
Quinc									MCE					
Region 3 Region 4A									MCE					
Regional Office									MCE					
Regional Office									MCE					

PARTICULARS	UNCS 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	
Region 4B				23	26			43	MOOE			200	150	350
Regional Office				23	26			43	MOOE			200	150	350
Region 5			1				1	1	MOOE					
Regional Office														
Sorsogon														
Region 6			121	121	121	121		121	Total	48	54	54	53	210
Regional Office														
Aklan														
Antique														
Capiz														
Gumaras														
Iloilo														
Negros Occidental														
Region 7				32	57			89	Total		150	200		350
Regional Office														
Bohol														
Cebu														
Negros Oriental														
Siqujan														
Region 8														
Region 9														
Region 10				5				5	MOOE		541			541
Regional Office														
Bukidnon														
Cagayan														
Lanao Del Norte														
Misamis Occidental														
Misamis Oriental														
Region 11														
Region 12			5	5	5	5		20	Total	67	66	66	67	270
Regional Office														
Cotabato														
Sultan Kudarat														
South Cotabato														
Sarangani														
Caraga			14	14	14	14		14	Total	79	87	84	104	354
Regional Office														
Agusan del Norte														
Agusan del Sur														
Surigao del Norte														
Davao Island														
Surigao del Sur														

PARTICULARS	UACS 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
<b>TOTAL</b>	Training of WEDs/ WTMU/ RWMC	Training Report submitted (no.)	3	7	-	2	11	Total	288	1,338	389	138	2,151
<b>Region 1</b>			-	-	-	-	-	MOOE	-	-	-	-	-
<b>CAR</b>			1	-	-	-	-	MOOE	20	20	20	20	80
Regional Office			1					MOE	20	20	20	20	80
Region 2								MOE					
Region 3			1	-	-	-	1	MOE	147	-	-	-	147
Region 4A			-	1	-	-	1	MOE	-	200	-	-	200
Regional Office			-	1	-	-	1	MOOE	-	200	-	-	200
Region 4B			1	3	-	1	5	MOOE	100	250	-	100	450
Regional Office			-	-	-	-	-	MOOE	-	-	-	-	-
Mindoro Occidental			1	-	-	1	2	MOOE	100	-	-	100	200
Mindoro Oriental			-	3	-	-	3	MOOE	-	250	-	-	250
Marinduque			-	-	-	-	-	MOOE	-	-	-	-	-
Romblon			-	-	-	-	-	MOOE	-	-	-	-	-
Palawan			-	-	-	-	-	MOOE	-	-	-	-	-
Region 5			-	1	-	-	1	MOOE	-	100	-	-	100
Regional Office			-	1	-	-	1	MOOE	-	100	-	-	100
Region 6			-	1	-	1	2	MOOE	18	19	19	18	74
Regional Office			-	1	-	1	2	MOOE	18	19	19	18	74
Region 7								MOOE					
Region 8								MOOE					
Region 9								MOOE					
Region 10								MOOE					
Region 11								MOOE					
Region 12								MOOE					
Region 13								MOOE					
<b>TOTAL</b>	Training of DENROs	No. of DENROs trained or competencies improved (25 DENROs)	-	25	-	-	25	Total	-	120	-	-	120
Region 4B			-	25	-	-	25	MOOE	-	120	-	-	120
Regional Office			-	25	-	-	25	MOOE	-	120	-	-	120
<b>TOTAL</b>	- Operationalization of Provincial WED Task Force (Anti-Ilegal Wildlife Collection and Trade Operation)	WED operations conducted (no.)	18	18	18	18	72	MOOE	122	123	123	122	490
Region 4A			18	18	18	18	72	MOOE	122	123	123	122	490
Regional Office			3	3	3	3	12	MOOE	25	25	25	25	100
Batangas			3	3	3	3	12	MOOE	25	25	25	25	100
Cavite			3	3	3	3	12	MOOE	15	15	15	15	60
Laguna			3	3	3	3	12	MOOE	15	15	15	15	60
Quezon			3	3	3	3	12	MOOE	27	28	28	27	110
Rizal			3	3	3	3	12	MOOE	15	15	15	15	60

PARTICULARS	UACS 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	
TOTAL		Operationalization of						EB4	TOTAL	531	534	535	531	2,131
		WITMRs operationalized/mobilized with Monitoring Report endorsed to BMB (no.)	52	52	52	52								
Region 1								MOOE						
GAR														
Region 2			5	5	5	5	20	Total	50	50	50	50	200	
Regional Office								MOOE						
Bacoor								MOOE						
Cavite								MOOE						
Isabela								MOOE						
Nueva Visaya								MOOE						
Quino								MOOE						
Region 3														
Region 4A			2	2	2	2	8	MOOE	50	50	50	50	200	
Regional Office								MOOE						
Region 4B														
Region 5			4	4	4	4	16	Total	22	25	25	24	96	
Regional Office								MOOE						
Sorsogon								MOOE						
Region 6			3	3	3	3	3	Total	45	45	45	45	185	
Regional Office								MOOE						
Cagayan								MOOE						
Iloilo								MOOE						
Region Occidental								MOOE						
Region 7			5	5	5	5	5	Total	150	150	150	150	640	
Regional Office								MOOE						
Bohol								MOOE						
Cebu								MOOE						
Region Oriental								MOOE						
Samar								MOOE						
Region 8			1	1	1	1	4	Total	95	95	95	95	380	
Region 9														
Region 10														
Region 11														
Region 12			5	5	5	5	20	Total	55	55	55	55	220	
Regional Office								MOOE						
Cotabato								MOOE						
Suba - Kudarat								MOOE						
South Cotabato								MOOE						
Sarangani								MOOE						
Region 13			27	27	27	27	108	Total	55	55	55	55	200	
Agusan del Norte								MOOE						
Surigao del Norte								MOOE						
Davao del Sur								MOOE						



PARTICULARS	LMCS 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
TOTAL		Conduct of assessment and evaluation of WSUP	3	6	6	6	25	MOCE	38		19	18	75
NCR													
CAR													
Region 1													
Region 2													
Region 3			7	13	5	6	25	MOCE	32		19	18	75
Region 4A													
Region 4B													
Region 5													
Region 6													
Region 7													
Region 8													
Region 9													
Region 10													
Region 11													
Region 12													
Region 13													
TOTAL		Operationalization of Regional Wildlife Management Committee (RWMC)	1	1	1	1	4	MOCE	68	45	69	45	227
NCR													
CAR													
Region 1													
Region 2													
Region 3													
Region 4A													
Region 4B													
Region 5													
Region 6			1		1		2	MOCE	43	29	44	26	137
Region 7													
Region 8													
Region 9													
Region 10													
Region 11													
Region 12													
Region 13			1		1		2	MOCE	25	25	25	25	100
TOTAL		apprehensions/surveillance conducted with reports submitted to BMB (no)	23	32	28	26	109	MOCE	752	844	887	703	3,166
Region 1								MOCE					
CAR								MOCE					
Region 2								MOCE					
Region 3			1				2	MOCE	55		50		105
Region 4A			5	9	5	5	24	MOCE	375	364	364	362	1,525
Regional Office								MOCE					
Batangas								MOCE					
Carite								MOCE					
Laguna								MOCE					
Quezon								MOCE					
Rizal								MOCE					

PARTICULARS	UACS 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	
Region 4B				1				1	MOOE	27	57	27	27	138
Regional Office									MOOE					
Mindoro Occidental									MOOE					
Mindoro Oriental									MOOE					
Marikina									MOOE					
Marikina									MOOE					
Region 5			1	1	1	1		4	MOOE	50	50	50	50	200
Regional Office								4	MOOE	50	50	50	50	200
Region 6														
Region 7			13	17	15	15		50	Total	105	110	113	114	432
Regional Office														
Boracay														
Cebu														
Negros Oriental														
Siquin														
Region 8														
Region 9														
Region 10			2	2	2	2		2	MOOE	24	25	25	24	100
Regional Office														
Camiguin														
Lanao Del Norte														
Misamis Occidental					1	1		1	MOOE	13	13	13		52
Misamis Oriental					1	1		1	MOOE	12	13	12		50
Region 11					2	2		4	MOOE		100	100		200
Region 12														
Caraga														
TOTAL		RNBC Operations	1	1	1	1		4	MOOE	25	25	25	25	100
NCR		report of proceedings prepared and submitted to BMB (no.)												
CAR														
Region 1														
Region 2														
Region 3														
Region 4A			1					1	MOOE	25	25	25	25	100
Regional Office														
Region 4B														
Region 5														
Region 6														
Region 7														
Region 8														
Region 9														
Region 10														
Region 11														
Region 12														
Caraga														

PARTICULARS	UACS 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		
<b>TOTAL</b>		Strengthening of Regional Cave Management Committee (RCMC)			5		1	2	MOOE	12	13	13	12	50	
NCP															
CAE															
Region 1															
Region 2															
Region 3															
Region 4A															
Region 4B															
Region 5															
Region 6															
Region 7															
Region 8															
Region 9															
Region 10															
Region 11															
Region 12					1		1	2	MOOE	12	13	13	12	50	
Caraga															
<b>TOTAL</b>		Strengthening of Regional Wildlife Management Committee (RWMC)			1		1	2	MOOE		25	25		50	
NCP															
CAE															
Region 1															
Region 2															
Region 3															
Region 4A															
Region 4B															
Region 5															
Region 6															
Region 7															
Region 8															
Region 9															
Region 10															
Region 11															
Region 12							1	2	MOOE		25	25		50	
Caraga															
<b>TOTAL</b>		Strengthening of Coastal Laws enforcement alliance with partners (DAGAs, NGOs, LGUs)			2		2	1	3	MCE	12	66	61	12	150
Region 10					2		2	1	3	MOOE	12	66	61	12	150
Regional Office									1	MOOE	2	13	11	12	50
Carigan										MOOE					
Misamis Occidental										MOOE		50			50
Misamis Oriental										MOOE			50		50

PARTICULARS	UACS 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	
TOTAL		MCLET strengthened (no.) Strengthening of Municipal Coastal Law Enforcement Team report submitted to BMB (no.)	4	4	4	4	16	MOOE	40	40	40	40	150	
Region 12			4	4	4	4	16	Total	40	40	40	40	150	
Regional Office								MOOE						
Suban-Kudarat								MOOE						
So. Cotabato								MOOE						
Sarangani								MOOE						
TOTAL		2. Issuance of tenural instruments within protected areas		2	4	2	6	MOOE	40	115	150	40	335	
MCR		PACBRMA/SAPA applications endorsed to BMS - name of PA												
Region 1										50			50	
Regional Office										50			50	
CAR														
Region 2														
Region 3														
Region 4A														
Regional Office														
Region 4B				1			1	3	MOOE	40	65	50	10	215
Regional Office											50		100	
Mam. Cupe										40	65		165	
Region 5														
Region 6														
Region 7														
Region 8														
Region 9		PACBRMA issued (no.)					1	1	MOOE				30	
Regional Office														
Region 10														
Region 11														
Region 12														
Region 13					4			4	MOOE			100	100	
TOTAL		Definition of CBP areas		1				1	MOOE		100		100	
Region 1								1			100		100	
Regional Office														
TOTAL		Community Organizing						1	MOOE		120		120	
Region 1											120		120	
Ilocos Norte											120		120	



PARTICULARS	UNCS 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	
Region 11														
Region 12														
Caraga														
TOTAL		Project Monitoring and Supervision						MOOE	67	154	103	92	416	
MCR														
CAR														
Region 1								MOOE		30			30	
Region 2														
Region 3														
Region 4A														
Region 4B														
Region 5								MOOE	11	11	11	11	44	
Region 6														
Region 7														
Region 8								MOOE	15	28	28	26	97	
Region 9								MOOE		28			28	
Regional Office								MOOE						
Zamboanga del Norte								MOOE						
Zamboanga del Sur								MOOE						
Zamboanga Sibugay								MOOE						
Region 10								Total	41	44	44	34	163	
Regional Office								MOOE						
Davao								MOOE						
Davao del Norte								MOOE						
Davao Occidental								MOOE						
Davao Oriental								MOOE						
Region 11								MOOE		2	2	2	6	
Region 12														
Region 13								MOOE	20	20	20	20	80	
TOTAL		Monitoring and Evaluation						MOOE	5	14	22	17	58	
Region 5								MOOE	5	5	5	4	19	
Region 8								MOOE		15	15	13	43	
Region 9								Total		12			12	
Regional Office								MOOE						
Zamboanga del Norte								MOOE						
Zamboanga del Sur								MOOE						
Zamboanga Sibugay								MOOE						
Region 14								MOOE		2	2	1	5	

PARTICULARS	UACS 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
<b>TOTAL</b>		<b>Documents/ Permits Validated/ Examined (no.)</b>	417	431	433	437	1,758	MOOE	50	57	57	57	221
CAR													
Region 1													
Region 2													
Region 3													
Region 4A													
Region 4B													
Region 5													
Region 6													
Region 7													
Region 8													
Region 9													
Region 10													
Region 11													
Region 12													
Carsaga													
<b>TOTAL</b>		<b>Nesting sites monitored with report submitted to EMB (no.)</b>	10	11	10	11	10	MOOE	10	15	25		50
CAR													
Region 1													
Region 2													
Region 3													
Region 4A													
Region 4B													
Region 5													
Region 6													
Region 7													
Region 8													
Region 9			10	10	10	10	10	Total	10	15	25		50
Regional Office													
Zamboanga del Norte								MOOE					
Zamboanga del Sur								MOOE					
Zamboanga Sibuyan								MOOE					
Region 10													
Region 11													
Region 12													
Carsaga													
<b>TOTAL</b>		<b>turtle tagged/rescued with report submitted (no.)</b>	3	15	8		26	MOOE	12	50	32		104
CAR													
Region 1													
Region 2													
Region 3													
Region 4A													
Region 4B													
Region 5													

PARTICULARS	GAICS 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	
Region 6														
Region 7														
Region 8														
Region 9			3	15	8	-	26	MOOE	12	60	32	-	104	
Regional Office														
Zamboanga del Norte								MOOE						
Zamboanga del Sur								MOOE						
Zamboanga Sibuyan								MOOE						
Region 10														
Region 11														
Region 12														
<b>TOTAL</b>		Turtle Islands Wildlife Sanctuary	9	9	9	9	9	MOOE	197	195	195	195	782	
Region 9			9	9	9	9	9	MOOE	197	195	195	195	782	
Regional Office								MOOE						
<b>TOTAL</b>		Support to GALZ Mainstreamed Activities		2		1	3	MOOE	31	50	30	27	138	
CSR								MOOE						
Region 1														
Region 2														
Region 3		Mainstreamed						MOOE	(29)				(29)	
Region 4A														
Region 4B														
Region 5														
Region 6					1			MOOE		31			31	
Bohol		Support to GALZ Focal Point orientation conducted (no.)						MOOE						
Cebu								MOOE						
Region 7								Total	7	19	14	9	49	
Regional Office								MOOE						
Borac								MOOE						
Cebu								MOOE						
Negros Oriental								MOOE						
Siquin								MOOE						
Region 8														
Region 9														
Region 10														
Region 11								MOOE	11	12	11	11	45	
Region 12								MOOE						
Region 13								MOOE	15	5	5	7	30	





PARTICULARS	UACS 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
<b>TOTAL</b>	<b>Budgetary Impositions</b>							<b>Total</b>	<b>168</b>	<b>163</b>	<b>174</b>	<b>151</b>	<b>656</b>
CAF													
Region 1													
Region 2													
Region 3													
Region 4A													
Region 4B								MOOE	77	78	77	78	310
Region 5								MOOE	75	71	70	70	286
Region 6													
Region 7													
Region 8													
Region 9								MOOE	3	3	3	4	13
Region 10													
Region 11													
Region 12													
Region 13 (CARAGA)								MOOE	71	65	73	56	273
<b>Total</b>	<b>1. Fixed Expenditures</b>							<b>Total</b>	<b>585</b>	<b>605</b>	<b>623</b>	<b>598</b>	<b>1,203</b>
NCR													
CAF													
Region 1													
Region 2													
Region 3													
Region 4A													
Region 4B								MOOE	25	25	25	25	100
Region 5								MOOE	5	4	4	4	17
Region 6								MOOE	57	59	58	58	232
Aklan								MOOE					
Antique								MOOE					
Iloilo								MOOE					
Guimaras								MOOE					
Negros Occidental								MOOE					
Region 7								MOOE	77	80	83	76	316
Regional Office								MOOE					
Samar								MOOE					
Cebu								MOOE					
Negros Oriental								MOOE					
Siquijor								MOOE					
Region 8								MOOE	68	68	69	68	273
Region 9								<b>Total</b>	<b>9</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>66</b>
Regional Office								MOOE					
Zamboanga del Norte								MOOE					
Zamboanga del Sur								MOOE					
Zamboanga Sibuyan								MOOE					

PARTICULARS	UACS 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
Region 10								MOOE	32	32	33	33	130
Regional Office								MOOE					
Bukidnon								MOOE					
Camiguin								MOOE					
Lanao del Norte								MOOE					
Misamis Occidental								MOOE					
Misamis Oriental								MOOE					
Region 11								MOOE	25	25	25	25	100
Region 12								MOOE					
Region 13								Total	51	51	51	46	200
Regional Office								MOOE					
Agusan del Norte								MOOE					
Agusan del Sur								MOOE					
Surigao del Norte								MOOE					
Davao del Sur								MOOE					
Surigao del Sur								MOOE					
Total	2. Contingency							Total	83	84	81	231	419
NCR								MOOE					
Region 1								MOOE					
CAR								MOOE	3	7	4	4	18
Regional Office								MOOE					
Abra								MOOE					
Apayao								MOOE					
Benguet								MOOE					
Bulacan								MOOE					
Kalinga								MOOE					
Mt. Province								MOOE					
Region 2								MOOE	29				29
Region 3								MOOE					
Region 4A								MOOE					
Region 4B								MOOE					
Region 5								MOOE					
Region 6								MOOE	6			47	59
Regional Office								MOOE					
Antique								MOOE					
Capiz								MOOE					
Iloilo								MOOE					
Negros Occidental								MOOE					
Region 7								MOOE	17	18	18	17	70
Region 8								MOOE	18	19	19	18	74
Region 9								MOOE					
Region 10								MOOE				135	135
Regional Office								MOOE					
Bukidnon								MOOE					
Camiguin								MOOE					
Lanao del Norte								MOOE					
Misamis Occidental								MOOE					
Misamis Oriental								MOOE					

PARTICULARS	UACS 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
Region 11								MOOE	10	10	10	10	40
Region 12								MOOE	13	14	13	15	55
Region 13								MOOE	14	9	10	13	46
Regional Office								MOOE	5	5	5	4	19
Agusan del Norte								MOOE	5	-	-	-	5
Agusan del Sur								MOOE	-	-	-	-	7
Surigao del Norte								MOOE	4	4	5	2	15
<b>Total</b>	<b>3. Other Mandatories</b>							MOOE	<b>303</b>	<b>235</b>	<b>237</b>	<b>240</b>	<b>1,015</b>
Region 1									-	1	-	-	1
CAR													
Region 2													
Region 3								MOOE	68	-	-	-	68
Region 4A													
Region 4B								MOOE	12	13	12	13	50
Region 5													
Region 6								MOOE	2	-	3	7	12
Regional Office								MOOE	2	-	-	-	2
Capiz								MOOE	-	-	-	7	7
Negros Occidental								MOOE	-	-	3	-	3
Region 7													
Region 8								MOOE	3	4	4	4	15
Region 9													
Region 10													
Region 11								MOOE	2	2	2	2	8
Region 12													
Region 13								Total	5	5	12	-	22
Regional Office								MOOE	5	5	12	-	22
Surigao del Norte								MOOE					-

## FY 2016 PHYSICAL and FINANCIAL PLAN

in thousand Pesos ('000)

Department  
Agency:  
Operating Unit:  
Organization Code (JACS)

PART CLARS	JACS 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	11	12	13	14
<b>PART A</b>														
<b>I. OPERATIONS</b>														
<b>MFO 3</b>	<b>Ecosystem Regulation Services</b>	<b>A.03.g</b>												
		<b>Enforcement of Laws, Rules and Regulations</b>												
		<b>A.03.g.4</b>												
		<b>Operations against illegal environment and natural resources activities</b>												
<b>TOTAL</b>								WCOE						58,168
<b>CENTRAL OFFICE</b>								WCOE						45,712
<b>REGIONS</b>								WCOE	1,649	4,913	3,507	1,796		11,865
<b>NCR</b>								WCOE						
<b>Region 1</b>								Total	415	490	490	605		2,000
Regional Office								WCOE	220	265	265	410		1,200
Region Ione								WCOE	50	50	50	50		200
Region Sur								WCOE	50	50	50	50		200
La Union								WCOE	25	25	25	25		100
Pangasinan								WCOE	50	50	50	50		200
<b>CAR</b>								Total	214	214	58	58		500
Regional Office								WCOE	214	214	58	58		500
Abram								WCOE						
Acapulac								WCOE						
Benguet								WCOE						
Pagasa								WCOE						
Kalinga								WCOE						
Mt. Province								WCOE						

PARTICULARS	LAOS 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
Region 2								Total	329	327	328	316	1,500
Regional Office								MOOE	325	327	325	312	1,500
Bataan								MOOE					
Cagayan								MOOE					
Ibabao								MOOE					
Marikina								MOOE					
Region 3								Total	434	293	409	364	1,500
Regional Office								MOOE	434	293	409	364	1,500
Aurora								MOOE					
Bataan								MOOE					
Bulacan								MOOE					
Marikina								MOOE					
Region 4A								Total	125	125	125	125	500
Regional Office								MOOE	125	125	125	125	500
Bohol								MOOE					
Cebu								MOOE					
Region 4B								Total	76	445	365	100	1,000
Regional Office								MOOE	76	445	365	100	1,000
Mindoro Occidental								MOOE	25	120	65	25	250
Mindoro Oriental								MOOE	30	30	50	30	150
Marikina								MOOE	50	50	50	50	150
Region 5								Total	125	125	125	125	500
Regional Office								MOOE	125	125	125	125	500
Region 6								Total	125	156	140	152	573
Regional Office								MOOE	125	156	140	152	573
Region 7								Total	125	125	125	125	500
Regional Office								MOOE	125	125	125	125	500
Region 8								Total	125	125	125	125	500
Regional Office								MOOE	125	125	125	125	500
Region 9								Total	125	125	125	125	500
Regional Office								MOOE	125	125	125	125	500
Region 10								Total	125	125	125	125	500
Regional Office								MOOE	125	125	125	125	500

PARTICULARS	LIACS 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
Region 7								Total	246	269	118	287	1,000
Regional Office								MOOE	82	88	38	88	250
Bonoi								MOOE	24	13	25	76	200
Cebu								MOOE	24	126	25	125	300
Magu								MOOE	74	28	26	74	200
Siquor								MOOE	35	4	4	4	50
Region 8								Total	297	277	9	7	500
Regional Office								MOOE	297	277	9	7	500
Ayala								MOOE					
Bilar								MOOE					
Southern Leyte								MOOE					
Samar								MOOE					
East Samar								MOOE					
North Samar								MOOE					
Region 9								Total	252	272	238	254	1,056
Regional Office								MOOE	154	155	184	185	758
Zamboanga del Norte								MOOE	25	32	25	27	110
Zamboanga del Sur								MOOE	14	23	13	13	73
Zamboanga Siguay								MOOE	29	34	25	25	120
Region 10								Total	132	111	307	367	1,625
Regional Office								MOOE	130	252	245	274	901
Bukidnon								MOOE	2	53	32	13	100
Davao								MOOE		50		40	100
Lanao Del Norte								MOOE		120		10	100
Misamis Occidental								MOOE		154	30	20	254
Misamis Orieta								MOOE		125		10	150
Region 11								Total	238	644	445	373	1,700
Regional Office								MOOE	238	541	445	373	1,700
Davao Oriental								MOOE					
Davao del Norte								MOOE					
Compostela Valley								MOOE					
Davao del Sur								MOOE					
Region 12								Total	124	126	124	126	500
Regional Office								MOOE	124	126	124	126	500
Compostela								MOOE					
South Cotabato								MOOE					
South Cotabato								MOOE					
Sarangani								MOOE					
Region 13 (CARAGA)								Total	224	328	226	224	1,000
Regional Office								MOOE	224	325	226	224	1,000
Agusan del Norte								MOOE					
Agusan del Sur								MOOE					
Surigao del Norte								MOOE					
Surigao del Sur								MOOE					
Davao Province								MOOE					

PARTICULARS	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
<b>TOTAL</b>		Support to anti-illegal ENR activities/ operations						Total	494	1,217	999	913	2,923
Region 1													
Region 2													
Region 3													
Region 4A								Total	25	125	125	125	500
Regional Office								MOOE	25	125	125	125	500
Region 4B													
Region 5								Total	125	125	125	125	500
Regional Office								MOOE	125	125	125	125	500
Region 6					7	7		Total	51	51	51	51	250
Regional Office		Menu 3 (Strengthening of the RALTF)		7	7	7		MOOE	51	51	51	51	250
Region 7				2		3		Total	35	35		150	285
Regional Office		Menu 3 (Strengthening of the RALTF)		2		3		MOOE	35	35		150	285
Echo								MOOE				50	50
Geo.								MOOE		50		50	100
Negros								MOOE				50	50
Sikagr								MOOE	50				50
Region 8								Total	36	36	36	39	150
Regional Office		Strengthening/Maintenance of Zamboanga Peninsula Anti-illegal Logging Task Force		5	5	5		MOOE	36	36	36	39	150
Zamboanga del Norte								MOOE	7		7	3	30
Zamboanga del Sur								MOOE	7		7	3	30
Zamboanga Sibugay				2	2	2		MOOE	15	15	15	15	60
Region 10				6				Total		525	125		748
Regional Office		Strengthening/mobilization of Regional RALTF		6				MOOE		125	125		240
Burdon								MOOE		50			50
Campur								MOOE		55			55
Lanao Del Norte								MOOE		50			50
Misamis Occidental								MOOE		150			150
Misamis Oriental								MOOE		50			50
Region 11								Total	40	80	80	40	200
Regional Office		Operationalization of DENR XI Port Watch						MOOE	40	80	80	40	200
Region 12				2	2	2		Total	72	72	72	72	290
Regional Office		Mobilization of RALTF		2	2	2		MOOE	72	72	72	72	290
Region 13 (CARAGA)													



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
TOTAL		1. Hauling of apprehended/ confiscated and abandoned forest products						MOOE	44	44	44	43	175
		apprehended forest products hauled (no.)											
		number											
NCR													
CAR													
Region 1													
Region 2													
Region 3													
Region 4A													
Region 4B													
Region 5													
Region 6													
Region 7													
Region 8													
Region 9													
Region 10													
Region 11													
Region 12													
Caraga													
TOTAL		apprehended forest products hauled (cums.)						MOE	100	100	100	100	400
		cubic meters											
NCR													
Region 1													
Region 2													
Region 3													
Region 4A													
Region 4B													
Region 5													
Region 6													
Region 7													
Region 8													
Region 9													
Region 10													
Region 11													
Region 12													
Caraga													
TOTAL		Inventory of apprehended/ confiscated forested forest products, conveyance tools, equipment and other implements being used legally reported			3	4	7	Total	20	20	35	75	150
NCR													
Region 1													
Region 2													
Region 3													
Region 4A													
Region 4B													
Region 5													
Region 6													
Region 7													
Region 8													
Region 9													
Region 10													
Region 11													
Region 12													
Caraga													
TOTAL					3	4	7	MOOE	20	20	35	75	150

PARTICULARS	UACS 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
Regional Office					3	2	5	MCCE	25	20	55	25	100
Occidental Mirco:						2	MCCE				50	50	
Region 5													
Region 6													
Region 7													
Region 8													
Region 9													
Region 10													
Region 11													
Region 12													
Region 13													
<b>Total</b>		<b>2. Enforcement of rules and regulations</b>											
		rules/regulators enforced operations conducted (no.)	12	12	43	12	25	MCCE	709	573	644	628	2,556
MCCE								MCCE					
Region 1			3	4				Total	350	355	355	348	1,408
Regional Office			3					MCCE	190	190	190	190	750
Soos Nore			2					MCCE	40	40	40	40	160
Soos Sur			2					MCCE	40	40	40	40	160
La Union					4			MCCE	20	20	20	20	80
Fancasner			3					MCCE	60	65	55	50	250
CAR								Total					
Region 2								MCCE					
Region 3				1	1			MCCE	284	143	214	214	855
Region 4A								MCCE					
Region 4B								MCCE					
Region 5					1			MCCE					
Region 6								MCCE					
Region 7								MCCE					
Region 8								MCCE					
Region 9								MCCE					
Region 10								MCCE					
Region 11								MCCE					
Region 12								MCCE					
Region 13			3	3	3	3	12	MCCE	75	75	75	75	300
<b>TOTAL</b>		<b>Equipment Maintenance</b>						Total	50	50	50	50	200
Region 13					2	2	2	MCCE	50	50	50	50	200
Regional Office					2	2	2	MCCE	50	50	50	50	200
Provisions for operations against illegal ENR related activities													
<b>TOTAL</b>		<b>Monitoring of ENR law enforcement activities of PENROs/CENROs</b>			6	6	6	Total	65	65	65	65	245
MCCE													
Region 1								MCCE	55	55	55	55	245
CAP			6	6	6	6	6						
Region 2													
Region 3													
Region 4A													

PARTICULARS	UACS CODE	PERFORMANCE INDICATORS	Physical Targets (2015)					EXP. CLASS	Financial Targets (2015)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
Region 4B														
Region 5														
Region 6														
Region 7														
Region 8														
Region 9														
Region 10														
Region 11														
Region 12														
Caraga														
<b>Total</b>		implementation of Multi-Sectoral Resolution in Forest Protection (Strengthen Multi-Sectoral Forest Protection Committee)	resolutions approved and adopted (meeting conducted & support to anti-Illegal logging operations) no.	5	17	15	6	42	Total	50	425	400	55	1,010
NCR														
Region 1														
CAR														
Region 2														
Region 3														
Region 4A														
Region 4B								25	Total	50	325	300	25	700
Regional Office								4	MOOE					120
Occidental Mindoro								2	MOOE		50	50		120
Oriental Mindoro								2	MOOE	50	50	50		150
Marikina								2	MOOE		25		25	50
Bamban								1	MOOE		25	25		50
Palawan								4	MOOE		175	175		350
Region 5														
Region 6														
Region 7														
Region 8														
Region 9														
Regional Office			meetings conducted (MO)	1	1	1		4	Total	10	15	10	10	45
				1	1	1		4	MOOE	10	10	10	10	40
Region 10														
Regional Office		Cooperation with other agencies of forest protection and law enforcement activities (RPOC, RLEC, MCCA, TWG-OLE)	meetings attended (MO)	2	3	3	2	10	Total	30	90	90	90	270
				2	3	3	2	10	MOOE	30	30	30	30	120
Buldon									MOOE			30		30
Davao									MOOE				30	30
Lanao Del Norte									MOOE		30			30
Misamis Occidental									MOOE			30		30
Misamis Oriental									MOOE	30				30
Region 11														
Region 12														
Caraga														

PARTICULARS	SIADS 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
TOTAL		3. Patrol and surveillance of Unteamed Public Forests and Refo Projects	12	12	12	12	12	Total	217	219	218	219	873
NCR													
CAR													
Region 1													
Region 2		Strengthening of North and South-east monitoring centers Marikina	2	2	2	2	2	MOOE	150	150	150	150	600
Regional Office			2	2	2	2	2	MOOE	150	150	150	150	600
Region 3													
Region 4A													
Region 4B													
Region 5													
Region 5		Monitoring of Monitoring Station	1				1	MOOE	25	25	25	25	100
Regional Office			1				1	MOOE	25	25	25	25	100
Region 7													
Region 8													
Region 9			9	9	9	9	9	MOOE	43	44	43	44	174
Regional Office								MOOE	3	3	3	3	12
Zamboanga del Norte			4	4	4	4	4	MOOE	16	16	16	16	64
Zamboanga del Sur			2	2	2	2	2	MOOE	7	7	7	7	28
Zamboanga Sibuyan			3	3	3	3	3	MOOE	14	14	14	14	56
Region 10													
Region 11													
Region 12													
CARSA													
Total		Maintenance and Monitoring of Modernized Stations/ checkpoints	11	11	11	11	11		27	26	50	26	137
NCR													
Region 1													
CAR			9	9	9	9	9		Budget changed to: A 20 g 1				
Regional Office													
Alcala			2	2	2	2	2	MOOE					
Apayao			4	4	4	4	4	MOOE					
Benguet								MOOE					
Tuguegarao			2	2	2	2	2	MOOE					
Mountain Province								MOOE					
Region 2													
Region 3													
Region 4A													
Region 4B													
Region 5													
Region 5													
Region 7													
Region 8													
Region 9													
Region 10													

PARTICULARS	UADS 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
Region 1			2	2	2	2	2	MOOE	27	30	50	30	137
Regional Office		PICO & OPEN	2	2	2	2	2	MOOE	27	30	50	30	137
Region 12													
Region 13 - CARAGA													
<b>TOTAL</b>		DEMR checkpoints monitored (no.)	11	13	13	11	11	Total	40	49	80	40	200
Region 11			11	13	13	11	11	MOOE	40	49	80	40	200
Regional Office			11	13	13	11	11	MOOE	40	49	80	40	200
<b>TOTAL</b>		Implementation of Alternative Dispute Resolutions incidence of legal EHR related activities' cases	3	3	3	3	12	MOOE	10	11	11	11	43
Region 1													
Region 2													
Region 3													
Region 4A													
Region 4B													
Region 5				3	3	3	12	MOOE	10	11	11	11	43
Region 6													
Region 7													
Region 8													
Region 9													
Region 10													
Region 11													
Region 12													
Caraga													
<b>TOTAL</b>		Adjudication and issuance of Forfeiture Order	5	5	4	5	20	Total	25	25	25	25	100
Region 12			5	5	4	5	20	MOOE	25	25	25	25	100
Regional Office			5	5	4	5	20	MOOE	25	25	25	25	100
<b>TOTAL</b>		IEC Campaign	1,000	1,000	1,000	1,000	4,000	Total	20	20	20	20	80
Region 12		IEC materials produced (no.)	000	1,000	1,000	1,000	4,000	MOOE	20	20	20	20	80
Regional Office		IEC materials distributed (no.)	000	1,000	1,000	1,000	4,000	MOOE	20	20	20	20	80

PARTICULARS	UACS 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	
OTHER ACTIVITIES														
Total							MOOE	1,209	2,099	1,222	1,794	6,245		
HCR							MOOE							
Region 1							MOOE	85	138	135	265	800		
CAR							MOOE	9	130	7	7	155		
Region 2							MOOE	135	130	134	323	725		
Region 3							MOOE	150	150	135	150	545		
Region 4A							MOOE							
Region 4B							MOOE		100	50		150		
Region 5							MOOE	Budget Lined under Support to Operations against Regal ENR activities						
Region 6							MOOE	29	58	43	55	185		
Region 7							MOOE	214	169	115	211	714		
Region 8							MOOE	207	277	9	7	502		
Region 9							MOOE	154	179	165	183	671		
Region 10							MOOE	71	75	72	282	501		
Region 11							MOOE	31	414	155	163	753		
Region 12							MOOE	32	31	32	33	130		
Region 13 (CARAGA)							MOOE	89	201	101	99	500		