



DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
KAGAWARAN NG KAPALIGIRAN AT LIKAS NA YAMAN
Provincial Environment and Natural Resources Office Cotabato



MEMORANDUM

FOR : **The Regional Executive Director**
DENR XII, Koronadal City

THRU : **The ARD for Management Services**

ATT'N : **The Chief, Planning and Management Division**

FROM : **The PENR Officer**
PENRO XII-4, Kidapawan City

SUBJECT : **CONSOLIDATED PHYSICAL AND FINANCIAL
ACCOMPLISHMENT REPORT OF PENRO COTABATO FOR
THE MONTH OF MAY CY 2026**

Date : **JUNE 2, 2026**



Respectfully submitted is the herein Physical and Financial Accomplishment Report of PENRO Cotabato for the month of May CY 2026.

For information and record.



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Physical and Financial Accomplishment Monitoring Report

As of the Month of MAY

Year 2026

Region: XII-4

		PHYSICAL								FINANCIAL								Remarks/Justifications for those activities with low and high percentage accomplishments	
Program/Project/Activity	Performance Indicators	TARGET			ACCOMPLISHMENT				Fund Source	Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
		Annual Target	May	To Date	May	To Date	% Accom (To Date)	% Accom (Annual)					This Month	To date	This Month	To date	Obligation/Allotment		Disbursement/Allotment
							(8/7*100)	(9/5*100)									(15/12*100)		(18/16*100)
(2)	(3)	(5)		(7)		(9)	(10)	(11)		(12)	(13)	(14)					(19)	(20)	(21)
Gen.MGT.&SUPERVISION																			
1.Personel Management																			
a. Maintenance of Personnel Inform	personnel records maintained/updated (No.)	234	234	234	234	234	100%	100%		50,000.00				11,000.00	1,000.00	11,000.00	22%	22%	
DISTRICT 2 (PENRO)		92	92	92	92	92	100%	100%											
CENRO MID. -DISTRICT 1		70	70	70	70	70	100%	100%											
CENRO MAT. - DISTRICT 3		72	72	72	72	74	103%	103%											
b. Digitization of 201 Files		201 files digitized (no.)	234	58		75	129%	32%		200,000.00				90,000.00	18,750.00	71,250.00	45%	36%	
DISTRICT 2 (PENRO)		92	23																
CENRO MID. -DISTRICT 1		70	17																
CENRO MAT. - DISTRICT 3		72	18																
c. Submission of SALN (R.A. 6713)		100% SALN submission	1	1		1	100%	100%											
DISTRICT 2 (PENRO)		1	1			1	100%	100%											
CENRO MID. -DISTRICT 1		1	1			1	100%	100%											
CENRO MAT. - DISTRICT 3		1	1			1	100%	100%											
3. Peformance Management																			
Sub-PMT Meeting	meeting conducted (no.)	2	1			1	100%	50%		50,000.00				1,000.00	14,500.00	1,667.00	13,833.00	29%	28%
- OPCR	100% OPCR on approved basis submitted to RO	3	3			3	100%	100%											
DISTRICT 2 (PENRO)		1	1			1	100%	100%											
CENRO MID. -DISTRICT 1		1	1			1	100%	100%											
CENRO MAT. - DISTRICT 3		1	1			1	100%	100%											
	100% OPCR rated based on approved SPMS submitted to RO	6	3			3	100%	50%											
DISTRICT 2 (PENRO)		2	1			1	100%	50%											
CENRO MID. -DISTRICT 1		2	1			1	100%	50%											
CENRO MAT. - DISTRICT 3		2	1			1	100%	50%											
- DPCR	DPCR commitment based on approved SPMS submitted to RO	2	2			2	100%	100%											
DISTRICT 2 (PENRO)																			
	DPCR rated based on approved SPMS submitted to RO	4	2			2	100%	50%											
DISTRICT 2 (PENRO)																			

- IPCR	% of IPCR commitment b	3		3		3	100%	100%										
DISTRICT 2 (PENRO)	on the approved DPCR	1		1		1	100%	100%										
CENRO MID. -DISTRICT 1		1		1		1	100%	100%										
CENRO MAT. - DISTRICT 3		1		1		1	100%	100%										
	% of IPCR rated based on	6		3		3	100%	50%										
DISTRICT 2 (PENRO)	approved DPCR	2		1		1	100%	50%										
CENRO MID. -DISTRICT 1		2		1		1	100%	50%										
CENRO MAT. - DISTRICT 3		2		1		1	100%	50%										
4.Communications																		
(quarterly report)	-message/e-mail transmitted/fax	3,000	250	250	1,507	4,678	1871%	156%	50,000.00			10,000.00	500.00	9,500.00	20%	19%		
DISTRICT 2 - PENRO	delivered (no.)	1,500	125	160	479	1,792	1120%	119%										
DISTRICT 1 - CENRO MID.		750	62	80	540	1,473	1841%	196%										
DISTRICT 3 - CENRO MAT.		750	63	80	488	1,413	1766%	188%										
5.Records Management	-records maintained/																	
(quarterly report)	updated (no.)	4		1					50,000.00		2,250.00	17,057.00	3,083.50	16,223.50	34%	32%		
DISTRICT 2 - PENRO		4		1														
DISTRICT 1 - CENRO MID.		4		1														
DISTRICT 3 - CENRO MAT.		4		1														
6. PROPERTY PLANT AND EQUIPMENT (PPE)																		
ACCOUNTABILITY REPORTS																		
6.1 Annual Report on the Physical Count of Property Plant and Equipment (RPCPPE) as of	Report on the Physical Plant and Equipment as of submitted to COA																	
DISTRICT 2 - PENRO		1							20,000.00		1,500.00	4,500.00	1,500.00	4,500.00	23%	23%		
4th quarter																		
7. PROCUREMENT ACTIVITIES FOR THE CURRENT YEAR																		
a. Conduct of Biddings/Alternative Procurement	bidding purchase order issued (no.)	60	5	30	15	48	160%	80%	50,000.00		5,000.00	9,750.00	5,000.00	9,750.00	20%	20%		
DISTRICT 2 - PENRO																		
b. Compliance to PHILGEPS conditions	certification issued (no.)	1							30,000.00			15,150.00		15,150.00	51%	51%		
DISTRICT 2 - PENRO																		
4th quarter																		
c. Preparation of Annual Procurement Plan																		
* Updated APP non-CSE	Updated APP non-CSE based GAA FY 2026 submitted to	1		1		1	100%	100%	5,000.00							0%	0%	
DISTRICT 2 - PENRO																		
Indicative APP non-CSE for FY 2027 posted in the	Transparency Seal (no.)	1							5,000.00							0%	0%	
DISTRICT 2 - PENRO																		
* FY 2027 APP-CSE	FY 2027 APP-CSE prepared and uploaded to the PS-PHILGEPS virtual store (no)	1							5,000.00							0%	0%	
DISTRICT 2 - PENRO																		
* FY 2026 APP-non CSE	FY 2026 APP-non CSE changes within the 1st Semester submitted to	1							4,000.00							0%	0%	
DISTRICT 2 - PENRO																		
* FY 2026 APP-non CSE	FY 2026 APP-non CSE changes within the 2nd Semester submitted to	1							4,000.00							0%	0%	
DISTRICT 2 - PENRO																		
d. Procurement Monitoring Report	report prepared/submitted (no)	2							15,000.00			3,000.00	500.00	2,500.00	20%	17%		
DISTRICT 2 - PENRO																		
f. Conduct of Early Procurement Activities (EPA)	Early procurement activity conducted (no)	1							15,000.00			2,000.00		2,000.00	13%	13%		
DISTRICT 2 - PENRO																		
8. PROPERTY MANAGEMENT																		
a. Maintenance/Repair/Repaint of Buildings and Other Structures																		

a. Maintenance of Office Facilities	office building and facilities	7	7	7		7	100%	100%	100,000.00		9,000.00	31,104.00	9,000.00	31,104.00	31%	31%	
DISTRICT 2 - PENRO		5	5	5		5	100%	100%									
DISTRICT 1 - CENRO MID.		1	1	1		1	100%	100%									
DISTRICT 3 - CENRO MAT.		1	1	1		1	100%	100%									
b. Inventory/ Validation of PPE	report on inventory/								30,000.00			3,000.00		3,000.00	10%	10%	
DISTRICT 2 - PENRO		1															
4th quarter																	
c. Registration and Renewal of GSIS																	
c.1 Building and its Contents	Buildings and its content	7		1		1	100%	14%									
DISTRICT 2 - PENRO	(on fire, lightning, and earthquake (no.))	5															
DISTRICT 1 - CENRO MID.		1															
DISTRICT 3 - CENRO MAT.		1		1		1											
c.2 LTO Registration/Renewal of	Motor vehicles registered	8		3													
DISTRICT 2 - PENRO		4		3													
DISTRICT 1 - CENRO MID.		1															
DISTRICT 3 - CENRO MAT.		3															
c.3 LTO Registration/Renewal of Motorcycle	Motor vehicles registered	17		4			0%	0%									
DISTRICT 2 - PENRO		4		2													
DISTRICT 1 - CENRO MID.		6		1													
DISTRICT 3 - CENRO MAT.		7		1													
c.4 motor vehicle (four-wheeled)	Motor vehicles (four-	8		4			0%	0%									
DISTRICT 2 - PENRO		4		3													
DISTRICT 1 - CENRO MID.		1															
DISTRICT 3 - CENRO MAT.		3		1													
c.5 motorcycle (two-wheeled)	Motorcycle insured (no.)	17		2			0%	0%									
DISTRICT 2 - PENRO		4		1													
DISTRICT 1 - CENRO MID.		6															
DISTRICT 3 - CENRO MAT.		7		1													
d. Report of Unserviceable Properties, Plant and Equipment	100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable Property (IIRUP) prepared (no.)	4		1		1	100%	25%									
DISTRICT 2 - PENRO									20,000.00		2,250.00	5,000.00	2,250.00	5,000.00	25%	25%	
f. Preparation of Disposal Plan	Disposal Plan submitted (no.)								15,000.00			2,000.00		2,000.00	13%	13%	
DISTRICT 2 - PENRO		1															
e. Disposal of unserviceable Properties	Disposal Plan submitted (no.)								20,000.00			2,500.00		2,500.00	13%	13%	
DISTRICT 2 - PENRO		1															
g. Maintenance of four wheeled motor vehicle	four wheeled motor vehicle maintained (no.)								60,000.00			11,750.00		11,750.00	20%	20%	
DISTRICT 2 - PENRO		6		6		6	100%	100%									
motorcycle procured under	motorcycle maintained (no)	10		10		10	100%	100%	100,000.00		9,660.00	13,270.00	9,660.00	13,270.00	13%	13%	
forest protection 2020-2021																	
DISTRICT 2 - PENRO		2		2													
DISTRICT 1 - CENRO MID.		4		4													
DISTRICT 3 - CENRO MAT.		4		4													
9.Collection of Fees																	
OR issued		12	1	5	1	5	100%	42%	60,000.00			5,500.00		5,500.00	9%	9%	
DISTRICT 2 - PENRO		12	1	5	1	5	100%	42%									
DISTRICT 1 - CENRO MID.		12	1	5	1	5	100%	42%									
DISTRICT 3 - CENRO MAT.		12	1	5	1	5	100%	42%									
10. BUDGET EXECUTION (Budget/Accounting)																	
a. Preparation and submission of FY 2025 Financial plan	FY 2025 Financial plan prepared & submitted (no.)	1															

DISTRICT 2 - PENRO		1								30,000.00			2,000.00		2,000.00	7%	7%
b. processing vouchers, payrolls, N-voucher and payroll																	
DISTRICT 2 - PENRO		2,000	167	666	158	736	111%	37%		50,000.00			13,623.00	500.00	13,123.00	27%	26%
c. Preparation of Budget Accountability Reports (BFARs)																	
DISTRICT 2 - PENRO	Budget and Financial Accountability Reports prepared/ reviewed/ analyzed and consolidated and	49	1	14	1	13	93%	27%		50,000.00		5,400.00	29,158.00	5,400.00	29,158.00	58%	58%
** BAR NO. 1		4		1		1											
** FAR NO. 1		4		1		1											
** FAR NO. 1A		4		1		1											
** FAR NO. 1B		4		1		1											
** FAR NO. 1C		4		1		1											
** FAR NO. 2		4		1		1											
** FAR NO. 2A		4		1		1											
** FAR NO. 5		4		1		1											
** FAR NO. 6		4		1		1											
** FAR NO. 3	Annual	1															
** FAR NO. 4	*monthly	12	1	5	1	5	100%	42%									
d. Summary of Performance Monitoring Report (SPMR)	PENROs consolidated reviewed financial utilization reports (Monthly)																
DISTRICT 2 - PENRO		12	1	5	1	5	100%	42%		25,000.00		1,799.00	19,674.00	1,799.00	19,674.00	79%	79%
e. Sustained Compliance to Audit Findings (CAAR/AOM) (semestral)	Audit findings/ recommendations implemented/complied (no.)																
DISTRICT 2 - PENRO		2								40,000.00		1,110.00	13,100.00	1,943.50	12,266.50	33%	31%
f. Attendance to Workshop, and Conference	Activity conducted (No.)																
	Workshop attended with report submitted (no)																
DISTRICT 2 - PENRO	Report submitted to the office 3 days after the meeting (no.)	2								50,000.00		5,000.00	833.50	4,166.50	10%	8%	
g. Submission of Financial Reports	Monthly report submitted (no.)																
- Monthly trial balance	Quarterly PENRO reports																
- Quarterly Consolidated Financial	submitted to RO (no.)																
DISTRICT 2 - PENRO		12	1	5	1	5	100%	42%		30,000.00		5,100.00		5,100.00	17%	17%	
h. Hiring of Administrative Assistant (under PENRO Accountant & Budget Officer and PENRO Planning & Admin)	Admin. Asst. hired (no.)																
**semestral (Contract)																	
DISTRICT 2 - PENRO		4	4	4	4	4	100%	100%		1,130,000.00		564,960.00	94,240.00	423,720.00	50%	37%	
i. Online Submission of Budget Financial Reporting System (BARS)	BARS submitted online (no.)	1		1		1	100%	100%									
11. Cashiering	Cheques/Advises prepared (no.)																
DISTRICT 2 - PENRO		300	30	110	53	298	271%	99%		50,000.00		5,000.00		5,000.00	10%	10%	

12. Top Management Supervision	Paper/documents	3,000	250	1000	665	3,032	303%	101%	50,000.00		400.00	10,700.00	400.00	10,700.00	21%	21%
DISTRICT 2 - PENRO	acted upon (no.)	1,500	125	500	152	746	149%	50%								
DISTRICT 1 - CENRO MID.		750	63	250	215	1,038	415%	138%								
DISTRICT 3 - CENRO MAT.		750	62	250	298	1,248	499%	166%								
13. Updating of Citizen's Charter Processess	Citizen's Charter Report Submitted	3		3		3	100%	100%	20,000.00			3,000.00		3,000.00	15%	15%
DISTRICT 2 - PENRO		1		1		1										
DISTRICT 1 - CENRO MID.		1		1		1										
DISTRICT 3 - CENRO MAT.		1		1		1										
14. Conduct of Management Conference	Conference conducted(no.) Report submitted (no.)															
DISTRICT 2 - PENRO		4		1		1	100%	25%	280,000.00			75,650.00		75,650.00	27%	27%
16. Quality Management System (QMS)		1							30,000.00			4,000.00		4,000.00	13%	13%
DISTRICT 2 - PENRO		1														
DISTRICT 1 - CENRO MID.		1														
DISTRICT 3 - CENRO MAT.		1														
A.01.b HUMAN RESOURCE DEVELOPMENT																
6. Health and Wellness:																
6.a Health Awareness Activity	activity conducted (no.)	3							300,000.00		0.00	23,348.00	0.00	23,348.00	8%	8%
	Report submitted (no.)															
DISTRICT 2 - PENRO		1							100,000.00						0%	0%
DISTRICT 1 - CENRO MID.		1							100,000.00						0%	0%
DISTRICT 3 - CENRO MAT.		1							100,000.00			23,348.00		23,348.00	23%	23%
A.02 SUPPORT TO OPERATIONS																
A.02.a Data Management including System Dev. and Maintenance																
1. Network Infrastructure																
Maintenance																
	- 90% network uptime maintained with report	1	1	1	1	1	100%	100%	30,000.00			3,500.00		3,500.00	12%	12%
DISTRICT 2 - PENRO	-100% Website Maintained	1	1	1	1	1	100%	100%	30,000.00		1,000.00	4,000.00	1,000.00	4,000.00	13%	13%
	-Internet connectivity/ maintained/	8	8	8	8	8	100%	100%	95,000.00		2,500.00	15,000.00	3,333.50	14,166.50	16%	15%
DISTRICT 2 - PENRO		4	4	4	4	4										
DISTRICT 1 - CENRO MID.		2	2	2	2	2										
DISTRICT 3 - CENRO MAT.		2	2	2	2	2										
DISTRICT 2 - PENRO	-Server room Maintained/ operationalized/ maintained (no.)	1	1	1	1	1	100%	100%	65,000.00		2,000.00	9,258.00	2,000.00	9,258.00	14%	14%

	-VOIP maintained/ operationalized/ monitored (no.)	3	3	3	3	3	3	100%	100%	20,000.00	2,000.00	3,000.00	2,000.00	3,000.00	15%	15%
DISTRICT 2 - PENRO		1	1	1	1	1	1									
DISTRICT 1 - CENRO MID.		1	1	1	1	1	1									
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	1									
	Safety and Security System equipment maintained/ operationalized/	40	40	40	51	51	51	128%	128%	40,000.00	2,000.00	3,500.00	2,000.00	3,500.00	9%	9%
DISTRICT 2 - PENRO		22	22	22	30	30	30	136%	136%							
DISTRICT 1 - CENRO MID.		8	8	8	11	11	11	138%	138%							
DISTRICT 3 - CENRO MAT.		10	10	10	10	10	10	100%	100%							
4. Acquisition of secondary internet connectivity subscription	secondary internet connectivity subscription acquired (no.)	3	3	3	3	3	3	100%	100%	153,000.00	8,546.00	68,347.72	9,546.00	67,347.72	45%	44%
5. IT Related Helpdesk Support	100% IT Related issues resolved/attended upon within 2 working days	1	1	1	1	1	1	100%	100%	64,000.00	2,000.00	6,000.00	2,000.00	4,666.00	9%	7%
6. Hiring of GIS Operator	GIS Operator hired (no.)	1	1	1	1	1	1	100%	100%	240,000.00		120,000.00		90,000.00	50%	38%
7. Hiring of ICT Staff	ICT Staff hired (no.)	3	3	3	3	3	3	33%	33%							
DISTRICT 2 - PENRO	1 IT Helpdesk Support/CENRO @20k/Month	1	1	1	1	1	1	100%	100%	240,000.00		120,000.00		90,000.00	50%	38%
DISTRICT 1 - CENRO MID.	1 IT Helpdesk Support/PENRO @20k/Month	1	1	1	1	1	1	100%	100%	240,000.00		120,000.00		90,000.00	50%	38%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1	1	100%	100%	240,000.00					50%	38%

9. Statistical Activities																
b. Coordination/linkages on statistical activities	Report Submitted(No.)	1														
DISTRICT 2 - PENRO										40,000.00	6,000.00	7,000.00	6,000.00	7,000.00	18%	18%
c. Updating of Provincial ENR Statistical Profile	ENR Statistical Profile Up	1								45,000.00	4,800.00	7,800.00	4,800.00	7,800.00	17%	17%
DISTRICT 2 - PENRO										30,000.00	1,800.00	4,300.00	1,800.00	4,300.00	14%	14%
10. DENR Control Map	100% of required maps u /uploaded to the DENR Map Portal by June 30.	1								10,000.00		4,300.00	1,800.00	4,300.00	43%	43%
DISTRICT 2 - PENRO		1								10,000.00					0%	0%
DISTRICT 1 - CENRO MID.		1								10,000.00					0%	0%
DISTRICT 3 - CENRO MAT.		1								10,000.00					0%	0%
11. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)	Newly encoded approved forest tenure/ PTRR data /information accepted and quarterly database updated (no)	3														
DISTRICT 2 - PENRO	Newly encoded approved forest tenure/PTRR data / evaluated and submitted online to Region (no)	1														
DISTRICT 1 - CENRO MID.	Newly approved forest tenure/PTRR data/information,	1														
DISTRICT 3 - CENRO MAT.		1														

	system and submitted online to PENRO(no)																		
12. Attendance to ICT Training	ICT Training attended (no)	1																	
DISTRICT 2 - PENRO										40,000.00			5,000.00			5,000.00	13%	13%	
13. Client Satisfaction Survey (CSS)	100% of Client Satisfaction S	12	1	5	1	5	100%	42%											
DISTRICT 2 - PENRO	2025 collected are encoded	12	1	5	1	5	100%	42%											
DISTRICT 1 - CENRO MID.	submitted on or before	12	1	5	1	5	100%	42%											
DISTRICT 3 - CENRO MAT.	December 30, 2025 (Data C	12	1	5	1	5	100%	42%											
	and Encoding of 2023 CSS)																		
2. Developing, producing and disseminating																			
media print, broadcast and audio-visual materials																			
a) Broadcast:	Broadcast (no.)																		
a.3 Production and airing of Radio Plugs	radio plugs produced and aired	120		30		60	200%	50%											
DISTRICT 2 - PENRO	air time (min.)									80,000.00			11,500.00	667.00		10,833.00	14%	14%	
c) Promotional Materials	no. of types of printed IEC mate	4		1		1	100%	25%											
c.1 Print Materials																			
- Newsletter/flyers/brochure/leaflets. etc																			
DISTRICT 2 - PENRO										70,000.00			4,000.00	500.00		3,500.00	6%	5%	
d) Public Information		12		3		12	400%	100%		62,000.00		-	5,148.00	250.00		4,898.00	8%	8%	
d.1 Press/Photo Releases	No. of press/photo release published																		
DISTRICT 2 - PENRO		4		1		7				20,666.66			3,648.00	250.00		3,398.00	18%	16%	
DISTRICT 1 - CENRO MID.		4		1		3				20,666.67			1,500.00			1,500.00	7%	7%	
DISTRICT 3 - CENRO MAT.		4		1		2				20,666.67							0%	0%	
4.a Environmentalforum for stude	environmental forum co	3				1	1			90,000.00		750.00	30,406.00	1,583.50		29,572.50	34%	33%	
and other groups																			
DISTRICT 2 - PENRO		1				1	1			30,000.00			8,750.00	833.50		7,916.50	29%	26%	
DISTRICT 1 - CENRO MID.		1								30,000.00			10,753.00			10,753.00	36%	36%	
DISTRICT 3 - CENRO MAT.		1								30,000.00		750.00	10,903.00	750.00		10,903.00	36%	36%	
5. Managing official social media accounts																			
such as FB, Twitter, Youtube and Instagram																			
c) Content management of	Required TS documents and	12	1	5	1	5	100%	42%											
Regional DENR Website	updated/posted (no.)																		
DISTRICT 2 - PENRO										35,000.00			2,000.00			2,000.00	6%	6%	
6. Library Management																			
a. Maintenance of Library	ENR library maintained (no.)	3		3		3	100%	100%		40,000.00		-	11,790.00	-		11,790.00	29%	29%	
DISTRICT 2 - PENRO	report submitted (no.)	1		1		1				13,333.34							0%	0%	
DISTRICT 1 - CENRO MID.		1		1		1				13,333.33			5,790.00			5,790.00	43%	43%	
DISTRICT 3 - CENRO MAT.		1		1		1				13,333.33			6,000.00			6,000.00	45%	45%	
A.02.c Legal Services to Support																			
Environment and Natural Resources																			

Law Enforcement																			
6. Hiring of Legal Researcher	Legal Researcher hired																		
DISTRICT 2 - PENRO	with report submitted (no)	1	1	1	1	1			398,000.00		66,176.00	66,176.00				17%	0%		
A.03.a Formulation and Monitoring of the ENR																			
Sector policies, plans, programs and Projects																			
2. Price Monitoring of	Provincial summary report form	12	1	5	1	5	100%	42%	40,000.00		-	5,312.00	-	5,312.00	13%	13%			
Forest Products	prepared and submitted to RO (no)																		
DISTRICT 2 - PENRO	Survey and summary report form	12	1	5	1	5	100%	42%	13,333.34			1,000.00		1,000.00	7%	7%			
DISTRICT 1 - CENRO MID.	generated, printed and submitted	12	1	5	1	5	100%	42%	13,333.33						0%	0%			
DISTRICT 3 - CENRO MAT.	to PENRO (no)	12	1	5	1	5	100%	42%	13,333.33			4,312.00		4,312.00	32%	32%			
3. Submission of Forestry, Biodiversity and Lands Statistical Re		4		1		1	100%	25%											
	100% of Forestry statistical report forms																		
	submitted to RO every 20th of the ensuing																		
	month at the end of the quarter																		
DISTRICT 2 - PENRO		4		1		1			6,666.66						0%	0%			
DISTRICT 1 - CENRO MID.		4		1		1			6,666.67						0%	0%			
DISTRICT 3 - CENRO MAT.		4		1		1			6,666.67						0%	0%			
	100% of Biodiversity statistical report forms																		
	submitted to RO every 20th of the ensuing																		
	month at the end of the quarter																		
DISTRICT 2 - PENRO		4		1		1			5,000.00						0%	0%			
DISTRICT 1 - CENRO MID.		4		1		1			5,000.00						0%	0%			
DISTRICT 3 - CENRO MAT.		4		1		1			5,000.00						0%	0%			
	100% of Land statistical report forms																		
	submitted to RO every July 20																		
	and January 20																		
DISTRICT 2 - PENRO		2							5,000.00						0%	0%			
DISTRICT 1 - CENRO MID.		2							5,000.00						0%	0%			
DISTRICT 3 - CENRO MAT.		2							5,000.00						0%	0%			
II. PLANNING AND MANAGEMENT																			
1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan																			
• Submission of FY 2026 Budget Proposal																			
- Updating of Forward Estimates (FE)	2026 Budget Proposal and Forward																		
- Updating of the ENR Medium Term Plan	Estimate submitted to PPS (no.)																		
- Consultative workshop w/ CENROs,																			
PENROs and Regional Office																			
- BP presentation to CSO and RDC																			

DISTRICT 2 - PENRO		1	1	1	100%	100%	170,000.00	6,750.00	39,250.00	7,917.00	38,083.00	23%	22%
• Submission of FY 2025 Work and Financial Plan													
- PENRO/Sectoral Consultation													
Pre-programming Workshop													
- National Reprogramming Workshop													
- WFP Review and Finalization													
DISTRICT 2 - PENRO		1					130,000.00		4,000.00	667.00	3,333.00	3%	3%
2. Monitoring & Evaluation of Accomplishments	-PENRO and CENRO monitored (no.) reports submitted	4	1	1	100%	25%	250,000.00	6,625.00	49,125.00	7,958.50	47,791.50	20%	19%
DISTRICT 2 - PENRO		4	1	1			83,333.34	6,625.00	49,125.00	7,958.50	47,791.50	59%	57%
DISTRICT 1 - CENRO MID.		4	1	1			83,333.33					0%	0%
DISTRICT 3 - CENRO MAT.		4	1	1			83,333.33					0%	0%
3. Attendance to Training	100% Workshop/Meetings	4	1	1	100%	25%							
(Planning related trainings)	attended (no.) with report submitted												
***To include other Statistical Activities	7 working days after attendance in local												
DISTRICT 2 - PENRO	meetings/workshops						121,000.00		58,791.00		58,791.00	49%	49%
4. Hiring of Planning Support Staff		3	3	3	100%	100%	792,000.00	-	396,000.00	66,000.00	297,000.00	50%	38%
DISTRICT 2 - PENRO	Planning Support Staff hired (no.)	1	1	1	100%	100%	264,000.00		132,000.00	22,000.00	99,000.00	50%	38%
DISTRICT 1 - CENRO MID.	PENROs (2)/CENROs (1) @ 22k/Month	1	1	1	100%	100%	264,000.00		132,000.00	22,000.00	99,000.00	50%	38%
DISTRICT 3 - CENRO MAT.		1	1	1	100%	100%	264,000.00		132,000.00	22,000.00	99,000.00	50%	38%
5. Hiring OF PENRO Planning Support Staff		1	1	1	100%	100%							
PENRO	Planning Support Staff hired (no.)						264,000.00		132,000.00	22,000.00	99,000.00	50%	38%
6. Executive Committee Meeting	Executive Committee Meeting						48,000.00		20,025.00		20,025.00	42%	42%
DISTRICT 2 - PENRO	coordinated/facilitated (no.)	4	1	1	200%	50%							
A.03.g. ENFORCEMENT OF LAWS, RULES AND REGULATIONS													
1. Forest Products Utilization and Land Use Regulation													
a.Compliance monitoring of existing agreements and permit		3											
	tenurial instrument holders												
	assessed/evaluated with												

	category recommendation (no.)																	
	- CBFMA																	
DISTRICT 1 - CENRO MID.																		
DISTRICT 3 - CENRO MAT.		3							75,000.00			9,600.00	833.50	8,766.50	13%	12%		
SIFMA	100 % tenure holders mo	23	3		3	199	13											
	compliance to terms and conditions of																	
	the Agreement and forestry laws,																	
	rules and regulations																	
DISTRICT 3 - CENRO MAT.		23	3		3				575,000.00		12,300.00	119,280.00	15,633.50	115,946.50	21%	20%		
4. Performance Evaluation of	100% of tenurial instrum	4							200,000.00		4,760.01	11,260.01	5,010.01	11,010.01	6%	6%		
Tenured Areas	evaluated with categoric																	
-extent of area covered by TI evalu	and report submitted (no.)																	
-extent of area evaluated Indicated																		
-Pertinent documents reviewed and																		
-Performance Evaluation report wit																		
-Performance Evaluation report rev																		
with categorical recommendation a																		
-Performance Evaluation report rev																		
with categorical recommendation a																		
DISTRICT 1 - CENRO MID.		1							50,000.00		4,760.01	6,760.01	4,760.01	6,760.01	14%	14%		
DISTRICT 3 - CENRO MAT.		3							150,000.00			4,500.00	250.00	4,250.00	3%	3%		
• Menu 2																		
Construction/Improvement of Infrastructures																		
• Menu 2.2																		
b. Maintenance of constructed Ra	Ranger Station with look-out tower, Storage	6																
ENR Information Center look-out t	Facilities and monitoring stations																	
and monitoring stations	maintained (no.)																	
DISTRICT 3 - CENRO MAT.	1 Monitoring Station	1							120,000.00		7,231.43	34,711.43	7,231.43	34,711.43	29%	29%		
	1 Look-out Tower	1							120,000.00		5,000.00	7,480.00	5,000.00	7,480.00	6%	6%		
	1 Storage Facility	1							120,000.00			16,945.00		16,945.00	14%	14%		
DISTRICT 1 - CENRO MID.	1 Monitoring Station	1							120,000.00		10,796.00	13,276.00	10,796.00	13,276.00	11%	11%		
	2 Look-out Tower	1							120,000.00		5,000.00	7,480.00	5,000.00	7,480.00	6%	6%		
	1 Storage Facility	1							120,000.00		5,000.00	7,480.00	5,000.00	7,480.00	6%	6%		

MENU 6																			
Consistent apprehension, & mandatory																			
administrative adjudication and																			
confiscation of undocumented forest																			
products and including conveyance																			
• Menu 6.1	volume (bd.ft.) of apprehended	2,000																	
6.1 Apprehension of undocumented forest products	undocumented forest products								360,000.00		4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	1%	1%		
68	including NTFPs with																		
equipment and other implements	incidence reports submitted to FMB																		
including least of burden																			
DISTRICT 1 - CENRO MID.		1,000							180,000.00		4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	2%	2%		
DISTRICT 3 - CENRO MAT.		1,000							180,000.00							0%	0%		
• Menu 6.2																			
Hauling of apprehended forest products	volume (bd ft) of the apprehended forest	2,000							360,000.00							0%	0%		
and vehicles/implements to CENRO	products hauled to CENRO Office or any																		
or any nearest Government Office	nearest Government Office with incidence																		
	report submitted to OUFO cc FMB																		
DISTRICT 1 - CENRO MID.		1,000							180,000.00							0%	0%		
DISTRICT 3 - CENRO MAT.		1,000							180,000.00							0%	0%		
• Menu 6.3																			
Immediate administrative and adjudication proceedings of	administrative adjudication	2							580,000.00		470.00	79,730.00	11,136.67	69,063.33	14%	12%			
apprehended forest products including conveyances	report carried out within the prescription period (no.)																		
DISTRICT 1 - CENRO MID.		1							290,000.00			74,280.00	10,666.67	63,613.33	26%	22%			
DISTRICT 3 - CENRO MAT.		1							290,000.00		470.00	5,450.00	470.00	5,450.00	2%	2%			
• Menu 7.2																			
Hiring of Legal Officers	Legal Officers hired (no.)	2	2	2	2	2	100	100	600,000.00	-	300,000.00	50,000.00	200,000.00	50%	33%				
Hiring of Lawyers (for augmentation)																			
- Attorney III																			
- Legal Researcher I																			
- Legal Assistant II																			
DISTRICT 1 - CENRO MID.		1	1	1	1	1			300,000.00		150,000.00	25,000.00	100,000.00	50%	33%				
DISTRICT 3 - CENRO MAT.		1	1	1	1	1			300,000.00		150,000.00	25,000.00	100,000.00	50%	33%				

● Menu 10.1																		
Support to Full Operationalization of Lawin System																		
a. Hiring of FPOs	Forest protection officer	4	4	4	4	4	100	100	600,000.00		-	300,000.00	50,000.00	225,000.00	50%	38%		
-Patrols conducted (no)																		
-Distance Patrolled (km)																		
-Reports submitted with at least 75% of the observed threats actions taken (no)																		
-Quarterly Patrol Plan endorsed to the Regional Office (no.)																		
DISTRICT 1 - CENRO MID.		2	2	2	2	2			300,000.00			150,000.00	25,000.00	112,500.00	50%	38%		
DISTRICT 3 - CENRO MAT.		2	2	2	2	2			300,000.00			150,000.00	25,000.00	112,500.00	50%	38%		
b. Daily Allowances (TEVs)	Patrol route prepared & conducted (km.)	1,260	106	530	105.41	571.30	108	45	1,260,000.00		17,800.00	253,980.00	28,041.67	243,738.34	20%	19%		
(10 km /month/team)																		
DISTRICT 1 - CENRO MID.		510	43	215	41.70	244.26	114	48	510,000.00		4,200.00	98,800.00	5,775.00	97,225.00	19%	19%		
DISTRICT 3 - CENRO MAT.		750	63	315	63.71	327.04	104	44	750,000.00		13,600.00	155,180.00	22,266.67	146,513.34	21%	20%		
Reports submitted with at least 75% of the observed threats actions taken (no.)		12	1	5	1	5	100	42										
DISTRICT 1 - CENRO MID.		12	1	5	1	5												
DISTRICT 3 - CENRO MAT.		12	1	5	1	5												
Quarterly patrol plan endorsed to FMB		4		1		1	100	25										
DISTRICT 1 - CENRO MID.		4		1		1												
DISTRICT 3 - CENRO MAT.		4		1		1												
PROTECTED AREAS WILDLIFE, COA																		
ENFORCEMENT OF PA WILDLIFE & CAVE																		
1.Processing/Issuance of Permits	Wildlife permit applications acted upon within the number of days as prescribed by the law (no)	5			1	1	1		30,000.00		-	-	-	-	0%	0%		
DISTRICT 1 - CENRO MID.					1	1	1		12,000.00						0%	0%		
DISTRICT 3 - CENRO MAT.	LTP: 1-2 days								18,000.00						0%	0%		
	-CWR: 7 days																	

b. Compliance Monitoring of CWR & WFP	100% of the holders of Cer	8		1		1	100	13		40,000.00			-	-	-	-	0%	0%
	Wildlife Registration (CWR) in the																	
	Region monitored relative to their																	
	compliance with the terms and																	
	conditions of the wildlife permit																	
DISTRICT 1 - CENRO MID.		1								5,200.00							0%	0%
DISTRICT 3 - CENRO MAT.		7		1		1				34,800.00							0%	0%
Wildlife Farm Permit (WFP)	100% of the holders of Wildlife Permit Farm (WFP)																	
DISTRICT 1 - CENRO MID.		1		1		1	100	100		4,000.00							0%	0%
9 . Revenues Generation	Revenues Generated (Php)	2,621,000		1,921,457	64,833	3,144,988	163.677	119.992										
FMS		3,000,000	375,001	1,875,001	53,458	3,070,386	163.754	102.346										
DISTRICT 2 - PENRO		2,500,000	833,333	1,666,666		2,580												
DISTRICT 1 - CENRO MID.		50,000	4,167	20,835	25,998	131,102												
DISTRICT 3 - CENRO MAT.		450,000	37,500	187,500	27,460	2,936,704												
LMS		110,000	9,167	45,836	10,225	52,052	11356.11%	4731.99%										
DISTRICT 2 - PENRO		10,000	833	4,166		900												
DISTRICT 1 - CENRO MID.		50,000	4,167	20,835	5,350	22,705												
DISTRICT 3 - CENRO MAT.		50,000	4,167	20,835	4,875	28,447												
PAWS/EMS		1,500	124	620	1,150	6,100	98387.10%	40666.67%										
DISTRICT 1 - CENRO MID.		750	62	310	300	900												
DISTRICT 3 - CENRO MAT.		750	62	310	850	5,200												
Miscellaneous Income (Hostel/Penalties/etc)																		
DISTRICT 2 - PENRO					1,410	16,450												
3. DEPUTATION and MOBILIZATION of WEO	WEOs deputized/mobilized (no.)	54		54		55	10185.19%	10185.19%		80,000.00		8,400.00	9,900.00	8,400.00	9,900.00	12%	12%	
	Reports submitted (no.)																	
DISTRICT 1 - CENRO MID.		24		24		25	10416.67%	10416.67%		40,000.00		7,900.00	8,650.00	7,900.00	8,650.00	22%	22%	

DISTRICT 3 - CENRO MAT.		30		30		30	10000.00%	10000.00%		40,000.00		500.00	1,250.00	500.00	1,250.00	3%	3%
	WEO mobilized with monthly report (no.)	12	1	5	1	5	100	42									
DISTRICT 1 - CENRO MID.		12	1	5	1	5											
DISTRICT 3 - CENRO MAT.		12	1	5	1	5											
WILDLIFE RESOURCES CONSERVATION AND DEV'T. PROGRAM																	
I. Protection and Conservation of Wildlife																	
1.1 Population and habitat monitoring and protection of priority threatened species																	
a. Philippine Eagle		2			1												
Population status and updated species distribution map	Population survey/monitoring conducted (no.)																
Salasang, Ganatan and MANP area	animals rescued, rehabilitated and releases																
DISTRICT 3 - CENRO MAT.		2			1					50,000.00			1,086.00		1,086.00	2%	2%
d. Migratory Bird	No. of migratory bird sites	2		2		2	100.00%	100.00%		60,000.00		-	30,572.00	-	30,572.00	51%	51%
- Asian Waterbird Census (AWC)	Consolidated AWC Count																
organization/briefing of Monitoring	Map of monitored sites																
- consolidation of count/report writing	No. of migratory bird sites																
submission of report to BMB	Population count conducted																
	field monitoring/survey/assessment																
DISTRICT 1 - CENRO MID.		1		1		1	100.00%	100.00%		30,000.00			20,347.00		20,347.00	68%	68%
DISTRICT 3 - CENRO MAT.		1		1		1	100.00%	100.00%		30,000.00			10,225.00		10,225.00	34%	34%
f. Bats (Flying Foxes)	- Population survey/monitoring conducted (no.)	2			1					60,000.00		8,000.00	8,000.00	8,000.00	8,000.00	13%	13%
DISTRICT 1 - CENRO MID.	Alamada	1			1					30,000.00		8,000.00	8,000.00	8,000.00	8,000.00	27%	27%
DISTRICT 3 - CENRO MAT.	Arakan	1								30,000.00						0%	0%
NATURAL RESOURCES CONSERVATION & DEV.																	
Protected Areas/Caves & Wetlands Development																	
II. For Proclaimed and Legislated PAs																	
2. PAMB Operation										600,000.00		-	94,047.00	-	94,047.00	16%	16%
PENRO	Minutes of meetings (no.)	8		2													

DISTRICT 2 - MANP		4		1					300,000.00			44,772.00		44,772.00	15%	15%	
DISTRICT 1 - LANBA		4		1	1				300,000.00			49,275.00		49,275.00	16%	16%	
PENRO	PAMB Resolutions	20															
DISTRICT 2 - MANP	approved (no.)	12															
DISTRICT 1 - LANBA		8			6												
d.2 PAMB TWG Meeting	Minutes of Meeting appr	8				4			200,000.00		- .00	31,969.00		- .00	31,969.00	16%	16%
DISTRICT 2 - MANP		4			1	2			100,000.00			12,250.00		12,250.00	12%	12%	
DISTRICT 1 - LANBA		4		2		2	100.00%	50.00%	100,000.00			19,719.00		19,719.00	20%	20%	
2. Biodiversity Monitoring System	BMS transects monitored	2							500,000.00		56,100.00	68,100.00	56,100.00	68,100.00	14%	14%	
DISTRICT 2 - MANP		1							250,000.00		28,800.00	30,800.00	28,800.00	30,800.00	12%	12%	
DISTRICT 1 - LANBA		1							250,000.00		27,300.00	37,300.00	27,300.00	37,300.00	15%	15%	
4. Protected Area Management Board																	
(PAMB) Operationalization																	
b. Survey and Registration of PA Occ	No. of barangays within the	5							1,075,000.00		272,747.00	358,247.00	94,186.00	157,686.00	33%	15%	1st Quarter Milestone Activities: a.) Conducted initial demographic
Legal Basis: DAO 2013-20 (Updating)	(4 Brgys) out of 22 Brgys	5															
Phase 1:																	
1. Team organization briefed & capacitated on the																	
conduct of SRPAO																	
2. Initial data/information gathering and collation																	
Phase 2																	
3. Coordination and Consultation																	
4. Actual survey of occupants to include: interview of HH head;																	
posting of stickers; farmlot survey, visitation and verification																	
of farmlots and homelots; and verify proofs of occupancy																	
5. Collation, Organization and Analysis of survey data																	
6. Public Notification and Conflict Resolution																	
7. Issuance of Official List of Tenured Migrants and Certificate of																	
Recognition																	
8. Conduct of Survey for IPs/ICCs within Ancestral Domain areas																	
inside the PA																	
9. Reporting and Submission of Forms (every 6 months per																	
Rule 23.1 of RA11038)																	
c. Hiring of Project Support staff	Admin Support staff hired (n	4	4	4	4	4	100	100	864,000.00			432,000.00	72,000.00	324,000.00	50%	38%	
18,000/month	Support staff hired (no.)	2	2	2	2	2											
	- graduate of any related En	2	2	2	2	2											
	and natural resources or allied courses																

5. Protected Area Management Office (PAMO)																			
Operationalization																			
a. Hiring of Contracts of Service Person	PAMO Staff/JOs hired (no.)	1	1	1	1	1													
	15,500/month	1	1	1	1	1													
	MANP											186,000.00		93,000.00	15,500.00	69,750.00	50%	38%	
10. Communication, Education and Public Awareness (CEPA)	No. of CEPA materials produced	8										32,000.00	-	-	-	-	0%	0%	
	MANP	4										16,000.00					0%	0%	
	LRWFR	4										16,000.00					0%	0%	
14. Inventory of existing facilities within PAs	existing facilities inventoried	1																	
	Suggestion to change this in	1																	
- Unit pricing taken from unit costing of "Report on existing facilities inventoried (no.) as provided in UWM 2025 due to similar nature of activity"																			
	LRWFR											60,000.00	1,500.00	4,500.00	1,500.00	4,500.00	8%	8%	
17. National Greening Program within PAs																			
3. Maintenance and Protection of Established Plantations																			
2ND Year		500										4,665,000.00		4,665,000.00		391,500.00	100%	8%	
-ring weeding/brushing																			
-patrol work		130																	
-establishment of firelines																			
-replanting		370																	
-pest and disease control																			
-conduct of geotagging																			
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages																			
3RD Year		609										3,654,000.00	-	3,654,000.00	150,000.00	698,100.00	100%	19%	
-ring weeding/brushing		509										3,054,000.00		3,054,000.00		458,100.00	100%	15%	
-patrol work		100										600,000.00		600,000.00	150,000.00	240,000.00	100%	40%	
-maintenance of firelines																			
-replanting																			
-pest and disease control																			
-conduct of geotagging																			
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages																			

Hiring of Extension Officers/	FEOs and /or other staff hired (no.)	7	7	7		7	100	100		2,149,000.00			-	1,074,612.00	179,102.00	805,958.00	50%	38%	
PENRO		1	1	1		1				306,000.00				153,516.00	25,586.00	115,136.50	50%	38%	
DISTRICT 1 - CENRO MID.		5	5	5		5				1,536,000.00				767,580.00	127,930.00	575,685.00	50%	37%	
DISTRICT 3 - CENRO MAT.		1	1	1		1				307,000.00				153,516.00	25,586.00	115,136.50	50%	38%	
Maintenance of PA Facility																			
c. Information Center	PA facilities maintained (no.)	1																	
LANBA	Report Submitted	1								150,000.00			2,000.00	21,000.00	4,500.00	18,500.00	14%	12%	
d. Monitoring Station	PA facilities maintained (no.)	2																	
	Report Submitted																		
MANP		1								150,000.00							0%	0%	
LANBA		1			1					150,000.00			21,400.00		21,400.00		14%	14%	
2. Preparation of Wetland Management	Prepared wetland management plan (no.)	1																	
MANP		1								100,000.00			14,860.00	37,860.00	14,860.00	37,860.00	38%	38%	1st Quarter Milestone Activities: a.) Formation of Composite Team (PSQ No. 2026-017)
LAND MANAGEMENT SUB-PROGRAM																			
Residential Free Patent	Lot surveyed and approved (no.)	150								900,000.00			9,250.00	102,253.00	19,250.00	92,253.00	11%	10%	
DISTRICT 1 - CENRO MID.		75								450,000.00			5,250.00	27,453.00	5,250.00	27,453.00	6%	6%	
DISTRICT 3 - CENRO MAT.		75								450,000.00			4,000.00	74,800.00	14,000.00	64,800.00	17%	14%	
	application processed w/ final action (no.)																		
- No. of Patent issued (no.)	patent signed and transmitted to RD(no.)	150		12	1	37	308	25		750,000.00			16,740.00	209,665.00	26,740.00	179,665.00	28%	24%	
DISTRICT 1 - CENRO MID.		75		6		30	500	40		375,000.00				103,325.00		83,325.00	28%	22%	
DISTRICT 3 - CENRO MAT.		75		6	1	7	117	9		375,000.00			16,740.00	106,340.00	26,740.00	96,340.00	28%	26%	
Area (has.)																			
PENRO						547.0000	6,171.4504												
CENRO MIDSAYAP							4,284.4007												
CENRO MATALAM						547.0000	1,887.0497												
b.1 Survey of Agricultural Areas	Agricultural areas surveyed (no.)	100		30	37	37	123	37		600,000.00			13,023.35	110,023.35	27,356.85	95,689.85	18%	16%	
DISTRICT 1 - CENRO MID.		50		15	10	10	67	20		300,000.00			7,750.00	72,750.00	17,750.00	62,750.00	24%	21%	

DISTRICT 3 - CENRO MAT.		50		15	27	27	180	54		300,000.00		5,273.35	37,273.35	9,606.85	32,939.85	12%	11%
2 Agricultural Free Patents	Patents approved and transmitted									500,000.00		15,500.00	93,500.00	15,500.00	93,500.00	19%	19%
DISTRICT 2 - PENRO		100		10	13	47	470	47									
DISTRICT 1 - CENRO MID.		50		5	12	26	520	52		250,000.00		13,250.00	91,250.00	13,250.00	91,250.00	37%	37%
DISTRICT 3 - CENRO MAT.		50		5	1	21	420	42		250,000.00		2,250.00	2,250.00	2,250.00	2,250.00	1%	1%
Area (has.)																	
PENRO					19.7451	36.6667											
CENRO MIDSAYAP					17.5474	25.1878											
CENRO MATALAM					2.1977	11.4789											
4.2 Special patents	Special Patents Issued (no.)									10,000.00		-	-	-	-	0%	0%
	Special Patent under Section 4 of																
DISTRICT 2 - PENRO	RA 10023	4			1	10											
DISTRICT 1 - CENRO MID.		2			1	5				10,000.00						0%	0%
DISTRICT 3 - CENRO MAT.		2				5				10,000.00						0%	0%
Area (has.)																	
PENRO					1.8424	22.7307											
CENRO MIDSAYAP					1.8424	14.4849											
CENRO MATALAM						8.2458											
5. Resolution of Land Claims and Cases										30,000.00		-	-	-	-	0%	0%
5.1) Resolution of Land Claims and Conflict Cases	- ADR proceedings conducted and disputes/cases investigated	3				2											
DISTRICT 2 - PENRO		1								10,000.00						0%	0%
DISTRICT 1 - CENRO MID.	submitted to PENRO (no.)	1				1				10,000.00						0%	0%
DISTRICT 3 - CENRO MAT.		1				1				10,000.00						0%	0%
Linkages of Digital Public Land Application Database LAMS DCBD	LAMS database updated and maintained (no.)																
	Encoder Hired with report submitted (no.)	3	3	3	3	3	100	100									
PENRO		1	1	1	1	1				192,000.00			96,000.00	16,000.00	72,000.00	50%	38%
DISTRICT 1 - CENRO MID.		1	1	1	1	1				192,000.00			96,000.00	16,000.00	72,000.00	50%	38%
DISTRICT 3 - CENRO MAT.		1	1	1	1	1				192,000.00			96,000.00	16,000.00	72,000.00	50%	38%
	Supplies procured (no.)	3		3		3	100	100									
PENRO		1		1		1				30,000.00			30,000.00		30,000.00	100%	100%
DISTRICT 1 - CENRO MID.		1		1		1				27,000.00			26,994.00		26,994.00	100%	100%
DISTRICT 3 - CENRO MAT.		1		1		1				27,000.00						0%	0%

7. Land Records Maintenance	Land Records offices Mainta	3																	
PENRO		1							54,000.00								0%	0%	
DISTRICT 1 - CENRO MID.		1							63,000.00			7,314.00		7,314.00			12%	12%	
DISTRICT 3 - CENRO MAT.		1							63,000.00			6,740.00		6,740.00			11%	11%	
SUB-PROGRAM																			
ENHANCED - NATIONAL GREENING PROGRAM																			
3. Maintenance and Protection of																			
Established Plantations																			
2ND YEAR																			
2ND Year Maintenance (1st Pas	Area maintained and protected (ha)	170		170															
- ring weeding, patrol work																			
- conduct of geotagging																			
DISTRICT 1 - CENRO MID.																			
DISTRICT 3 - CENRO MAT.		170		170					1,700,000.00		-	1,700,000.00	221,062.50	382,500.00		100%	23%		
Cacao		50		50															
DISTRICT 1 - CENRO MID.		-		-															
DISTRICT 3 - CENRO MAT.		50		50					500,000.00			500,000.00	67,500.00	112,500.00		100%	23%		
Timber		30		30															
DISTRICT 1 - CENRO MID.		-		-															
DISTRICT 3 - CENRO MAT.		30		30					315,000.00			315,000.00	35,437.50	70,875.00		100%	23%		
Rubber		30		30															
DISTRICT 1 - CENRO MID.		-		-															
DISTRICT 3 - CENRO MAT.		30		30					300,000.00			300,000.00	33,750.00	67,500.00		100%	23%		
BAMBOO		10		10															
DISTRICT 1 - CENRO MID.		-		-															
DISTRICT 3 - CENRO MAT.		10		10					60,000.00			60,000.00	13,500.00	13,500.00		100%	23%		
INDIGENOUS		50		50															
DISTRICT 1 - CENRO MID.		-		-															
DISTRICT 3 - CENRO MAT.		50		50					525,000.00			525,000.00	70,875.00	118,125.00		100%	23%		
6. Improvement/Establishment	Nurseries established/ma	2		2			2	100%	100%	400,000.00		9,500.00	69,000.00	16,167.00	62,333.00		17%	16%	
of Nurseries for Seedling Distributi	operated																		
(Per CENRO and Implementing PENRO)																			
DISTRICT 1 - CENRO MID.		1		1			1			200,000.00		2,500.00	13,250.00	2,500.00	13,250.00		7%	7%	
DISTRICT 3 - CENRO MAT.		1		1			1			200,000.00		7,000.00	55,750.00	13,667.00	49,083.00		28%	25%	
- Maintenance and Operation of MMFN		1	1	1			1	100%	100%										
DISTRICT 2 - PENRO		1	1	1			1	100%	100%	820,000.00		8,803.66	360,124.75	63,470.66	305,457.75		44%	37%	
	Seedlings Produced	200,000																	
9. Hiring of ENR Extension Officers	ENR Extension Officers h	2	2	2			2	100%	100%										
DISTRICT 3 - CENRO MAT.	P22,260/mo	2	2	2			2	100%	100%	615,000.00			307,032.00	51,172.00	230,274.00		50%	37%	
12. Hiring of Financial Analyst	P22,260/mo	1	1	1			1	100%	100%	308,000.00			153,516.00	25,586.00	115,137.00		50%	37%	

-assistance on REFO Project		1	1	1		1	100%	100%										
-Accounting graduate or any Business related course																		
13. Hiring of Data Management Office	P22,260/mo	1	1	1		1	100%	100%	308,000.00			153,516.00	25,586.00	115,137.00	50%	37%		
		1	1	1		1	100%	100%										
III. Structural Measures																		
1. Establishment of Small Water Impounding SWIS constructed(cu.m.)		20							1,466,000.00		1,466,000.00	1,466,000.00	-	-	100%	0%		
* For Risk Resiliency Program(RRP)																		
DISTRICT 1 - CENRO MID.		10							733,000.00		733,000.00	733,000.00			100%	0%		
DISTRICT 3 - CENRO MAT.		10							733,000.00		733,000.00	733,000.00			100%	0%		

Prepared by:



ANNALYN M. ESCOTE

FOR. II/Actg.PO

Reviewed by:



AL FAHD NAIF A. MAPANDI

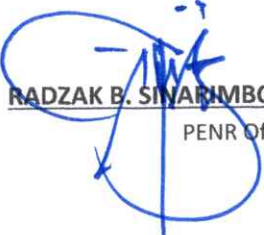
Chief, PMS



NOVA AMOR C. JASMIN

Accountant II/Asst. MSD Chief

Approved by:



RADZAK B. SINARIMBO, JD, MPA, MAPDS

PENR Officer