BAR No. 1

Department: Department of Environment and Natural Resources, Region IX		Current Year
Agency:	Χ	Supplemental
Operating Unit:		Continuing
Organization Code (UACS)		Off-Budget Account

	PROGRAM/ACTIVITIY/PROJECT		UACS			PHYSICAL TARG	BETS			PHYSI	CAL ACCOMPL	ISHMENT		VARIANCE AS OF	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	JUNE 2023	REMARKS
	(1)		(2)	(3)	(4)	(5)	(6)	(7) =(3+4+5+6)	(8)	(9)	(10)	(11)	(12) =(8+9+10+11)	(13) =(8+9)-(3+4)	(14)
Land Management Sub-Program Land Survey, Disposition and Records Management															
Inspection, Verification and Approval of Survey (IVAS) and Project Management and Supervision	Verified and approved Area (ha):- includes PMS			76	127	204	102	509		241.5331			241.5331	38.5331	

Prepared by:

Chief Planning and Management Division

Approved by:

BAR No. 1

Department: Department of Environment and Natural Resources, Region IX
Agency:
Operating Units

Operating Unit:
Organization Code (UACS)

	Current Year
Х	Supplemental
	Continuing
	Off-Budget Accoun

	DDOODAM/ACTIVITIVIDDO IFAT		UACS		-	PHYSICAL TARG	BETS			PHYS	SICAL ACCOMPL	ISHMENT		VARIANCE AS OF	DEMARKO
	PROGRAM/ACTIVITIY/PROJECT		CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	JUNE 2023	REMARKS
	(1)		(2)	(3)	(4)	(5)	(6)	(7) =(3+4+5+6)	(8)	(9)	(10)	(11)	(12) =(8+9+10+11)	(13) =(8+9)-(3+4)	(14)
Forest Development, Rehabilitation and Protection															
CBFM-CARP PROJECT		Regional Total		0	0	() 7	7							
		Zamboanga del Norte		0	0	() 4	4 4							
		CENRO Manukan		0	0) 2	2 2							
	Nato Fruit Tree-Based Agroforestry with Rubber Tapping Livelihood Project (Expansion)														
	Nato Upland Farmers Association formerly Nato Upland Developers Multi-purpose Cooperative														
	Nato, Sindangan, ZDN							1					1		
	Benificiaries- 68 (M-43 F-25)														
	Target Area- 25 hectares														
I. Procurement of Planting Materials															
	Mahogany for boundary planting with 20% mortality (15ha)			0	372	() (372		372			372	2 0	
	2.Mahogany (2x3) w/ 20% mortality (5 ha)			0	8,833	() (0 8,833		8833			8833	3 0	
	Grafted of Fruit Trees (10mx10m with 10% mortality) (20 ha) - Lanzones & Durian			0	2,313	() (0 2,313		2313			2313	3 0	
II. Rubber Latex production and enterprise															
	* Tapping cup for the 4,500 rubber trees as inventoried			0	4,500	() (0 4,500		0				-4,500	
	* Tire wire			0	50	() (0 50		0				-50	
	* Tapping knife			0	50	() (0 50		0				-50	
	* Boots			0	50	() (0 50		0				-50	
	* Hand gloves			0	50	() (0 50		0				-50	
	* Head light			0	50	() (50		0				-50	
	* Weighing Scale			0	1	() (0 1		0				-1	
III. Procurement of Input															
	*Inorganic fertilizer (bags)			0	0	(25			0				0	
	* Organic fertilizer (bags)			0	0	(125	5 125		0				0	·
IV. Plantation Establishment															
	Mahogany (25 ha) for boundary planting Staking, hole digging, ring weeding, hauling, brushing and planting)			0	310	() (0 310		310			310	0	
	Fruit trees 10mx10m (20 ha) -Staking, hole digging, ring weeding, hauling, brushing and planting)			0	2,103	() (2,103		2103			2103	3 0	

	PROGRAM/ACTIVITIY/PROJECT					PHYSICAL TARG	ETS			PHYSI	CAL ACCOMPL	ISHMENT		VARIANCE AS OF	
	PROGRAM/ACTIVITIY/PROJECT		CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	JUNE 2023	REMARKS
	(1)		(2)	(3)	(4)	(5)	(6)	(7) =(3+4+5+6)	(8)	(9)	(10)	(11)	(12) =(8+9+10+11)	(13) =(8+9)-(3+4)	(14)
	Mahogany 2x3 (5 ha) Staking, hole digging, ring weeding, hauling, brushing and planting)			0	7,361	(0	7,361		7361			7361	0	
	Pangalalan Fruit Tree-Based Agroforestry with Rubber Tapping Livelihood Project	CENRO Manukan													
	Pangalalan Upland Farmers Association Cooperative formerly Pangalalan Upland Farmers Multi-purpose Cooperative														
	Pangalalan, Sindangan, ZDN														
	Benificiaries- 28 (M-18 F-10)														
	Target Area- 10 hectares														
I. Production/Procurement of Planting Materials															<u> </u>
	Mahogany for boundary planting with 20% (5 ha)			0	304		0	304		304			304		
	Grafted Fruit Trees 10m x 10m (5ha) Lanzones and Durian			0	578	(0	578		578			578	0	
	Mahogany 2x3 with 10% mortality (5ha)			0	8,853	(0	8,853		8853			8853	0	
I. Procurement of Inputs															
	* In-organic fertilizer			0	0	(10	10		0				0	
	* Organic fertilizer			0	0	(50	50		0				0	
II. Rubber latex tapping production and enterprise															
	* Tapping cup for the 2,500 rubber trees as inventoried			0	2,500	(0	2,500		0				-2,500	
	* Tire wire			0	20		0	20		0				-20	
	* Tapping knife			0	20		0	20		0				-20	
	* Boots			0	20		0	20	il .	0				-20	
	* Hand gloves			0	20		0	20	i e	0				-20	
	* Head light			0	20		0	20		0				-20	
	* Weighing Scale			0	1		1	1		0				-1	
III. Plantation Establishment	• •					<u> </u>	<u> </u>	<u> </u>						·	
Arrigator Espainismork	Mahogany for boundary planting 10 ha -staking, Hole digging, Hauling, brushing, & planting			0	253	. (0	253		253			253	0	
	Fruit trees 10m x 10m (5ha) -staking, Hole digging, Hauling, brushing, & planting			0	525		0	525		525			525	0	
	3. Mahogany 2x3 (5 ha)			0	7,153		0	7,153	Ì	7153			7153		
		CENRO LILOY		0	0	(2	. 2							
	Sitio Monob Rubber-Based Agro-forestry Plantation Project														
	Monob Upland Farmers Association			1						1			ĺ		
	Sitio Monob, Daniel Maing, Kalawit, ZDN			1						1			ĺ		
	Benificiaries- 50 (M-30 F-20)												İ		
	Target Area- 50 hectares												İ		
. Production/Procurement of Planting Materials				1									1		
	Budded Rubber (6mx4m) with 10% mortality 30 ha	 		n	13,750	ſ	n	13,750		13750			13750	n	
	Grafted Fruit Trees (Rambutan & Lanzones) with 10% mortality (20)			<u> </u>	.2,700	· ·	ľ	.5,750		.2700			10.00	Ť	
	ha)			n	9,000	ſ	n	9,000		9000			9000	n	
	Forest Trees (Falcata for boundary planting at 5 meters apart with 20% mortality allowance 50 hectares).				697		,	697		679			679		

	PROGRAM/ACTIVITIY/PROJECT				PHYSICAL TARG	BETS			PHYS	SICAL ACCOMPL	ISHMENT		VARIANCE AS OF	REMARKS	
	PROGRAM/ACTIVITIT/PROJECT		CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	JUNE 2023	REMARKS
	(1)		(2)	(3)	(4)	(5)	(6)	(7) =(3+4+5+6)	(8)	(9)	(10)	(11)	(12) =(8+9+10+11)	(13) =(8+9)-(3+4)	(14)
II. Construction of Nursery with Bunkhouse (1 unit)				(1	() (1	1	0				-1	
II. Procurement of Nursery Tools															
	*garden rubber hose (3/4)			(65	5 (0	65	5	0				-65	
	*sprayer for foliar fertelizer			(2	2 () () 2	2	0				-2	
	*sprinkler			(5	5 (0	5	5	0				-5	
	*saw			() 1	() (1	1	0				-1	
	*shovels			() 2	2 () () 2	2	0				-2	
	*drum			(2	2 () () 2	2	0				-2	
V. Procurement of tools and materials															
	*Latex cup			(4,000		0 (4,000		0				-4,000	
	*Coagulating vat			(15		0	15		0				-15	
	*Cup Hanger			(99) () (99	9	0		ļ		-99	
II. Procurement of Input														1	
	* Inorganic fertilizer			(0) (40	40	-	0				0	
	* Organic fertilizer			(0	(250	250	0	0				0	
III. Plantation Establishment															
	Forest trees (boundary) (50 Has.) -staking, Hole digging, Hauling, brushing, & planting				566	6 (566	6	0				-566	
	Rubber (6 x4 m spacing) (30 Has.) -staking, Hole digging, Hauling, brushing, & planting				12,500			12,500						-12,500	
	3. Grafted Fruit trees (6x4) (20 Has.) -staking, Hole digging, Hauling, brushing, & planting				8,182			8,182		0				-8,182	
V. Procurement of Working Animal	Horse			(0) () 2	2 2	2	0				0	
					1		1					1		+	
	Balangasan Farmers Multi-Purpose Cooperative Rubber-Based Agro- forestry Project	CENRO LILOY													
	Balangasan Farmers Multi-Purpose Cooperative														
	Sitio Balangasan, Brgy. New Calamba, Kalawit, ZDN														
	Benificiaries- 30 (M-16 F-14)														
	Target Area- 30 hectares														
I. Procurement/Production of Planting Materials															
	Production of Forest Trees (Falcata 5 meters apart w/ 20% mortality allowance for 30 ha.)			(526	6 () (526	6	526			526	6 0	
	2.Procurement of Budded rubber intercropped with banana/lakatan (15 ha) (6m X 4m) spacing with 10% mortality			(6,875	5 () (6,875	5	6875			6875	5 0	
	3. Procurement of Budded Coffee (6m x 4m) 15 Ha with 10% mortality			(6,875	5 () (6,875	5	6875			6875	5 0	
	Procurement of Banana/Lakatan intercropped @ 15 hectares budded rubber with 10% mortality			(6,875	5 () (6,875	5	6875			6875	5 0	
II. Construction of Nursery with Bunkhouse (1 Unit)				(1	(1	1	0				-1	
III. Procurement of Inputs															
	*Inorganic fertilizer				0) (30	30	0	0				0	
	*Organic fertilizer 5 bags/ha			(0) (150	150	0	0				0	
				1	1	1	1	t	1	1	1	1	i		
IV. Procurement of Tools and materials														0	
IV. Procurement of Tools and materials	*Latex Cup			(0 0) (10,000	10,000	0	0				0	
IV. Procurement of Tools and materials	*Latex Cup *Coagulating vat			(0 0) (0 10,000			0				0	

			UACS		ı	PHYSICAL TARG	ETS			PHYS	SICAL ACCOMPL	ISHMENT		VARIANCE AS OF	
	PROGRAM/ACTIVITIY/PROJECT		CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	JUNE 2023	REMARKS
	(1)		(2)	(3)	(4)	(5)	(6)	(7) =(3+4+5+6)	(8)	(9)	(10)	(11)	(12) =(8+9+10+11)	(13) =(8+9)-(3+4)	(14)
V. Plantation Establishment															
	Forest trees (boundary) (30 ha) -staking, Hole digging, Hauling, brushing, & planting			C	438	(C) 438	3	0				-438	
	Rubber (6 x4 m spacing) (15 ha)staking, Hole digging, Hauling, brushing, & planting			C	6,250	() C	0 6,250		0				-6,250	
	3. Coffee (6x4) (15 ha)			C	6,250	(0	6,250)	0				-6,250	
	Banana/Lakatan intercropped @ 15 hectares budded rubber			C	6,250	(C	6,250)	0				-6,250	
VI. Working Animal	Horse			C	0	(2	2 2	2	0				0	
		Zamboanga Sibugay		d	0	(2	2 2	2						
		CENRO Imelda		O	0	(2	2 2	2						
	Mangrove Rehabilitation Project and Livelihood Production Of Siganidae Species In A Floating Fish Cage With Stationary Lift Net (Expansion)Project														
	Bella Mangrove Marine Association														
	Brgy. Bella, Alicia, ZS								1				İ		
	Benificiaries- 25 (M-20 F-5)								1						
	Target Area- 15 hectares														
I. Mangrove rehabilitation	<u> </u>	+													
i. mangrovo ronasmatori	a. Production of Potted Mangrove propagule (bacauan and pagatpat) (2mx2m with 20% mortality)			(45,000	() (45,000)	45000			45000	0 0	
	b. Site preparation/removal of debris - staking, hauling and planting				37,500			37,500		37500			37500		
For stationary lifT net					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									0	
	*Coconut poles				0	(9	9 9	9	9			9	9	
	*PE Net				0	(3	3 3	3	3			3	3 3	
	*Bamboo poles	+			0	,	50	50 50)	50			50	50	
	*rope # 20			-	0		3	3 3	3	3			3	3 3	
	*rope # 18			-	0		1 3	3 3	3	3				3 3	
	*Plastic binder				0			5 5		5				5 5	
	* nylon thread	+		-	0		1 .	1 2	1	3		1	1	1 1	
Net Cage Compartment	,			_	1	,	"			- 4			 	*	
not ougo comparament	*Net black double width 210/30, 30k, 200MD x 100 m			,		,	-	3		2		-		2 2	
	*PE net 400/9, 17 Kx 200 MD			-	0		3	3 3	3	2				3 3	
	*PE rope No. 12 (6mm dia.)x 200 m	+		-	0		1			ა ი		1		2 2	
	*PE rope No. 1 (.05 mm dia) x 200 m (PO Counterpart)					,				2				2	
	*PE rope No. 2 (1mm dia) x 200 m (PO Counterpart)				. 0	,	2	3		1				1 1	
II. Procurement of species belong to Siganidae Fami					1	,	1	1	1	1			 	0	
ii. I rocarement or species belong to organicae Pann	*Fingerlings			_	0	1	3,000	3,000	1	0			 	0	
	*Algae/Agar2x, Plankton, etc			0	0	(1,180			0				0	
	Magrove Rehabilitation and Lapu-Lapu Production	CENRO Imelda													
	Punawan Farmers Association														
	Punawan, Mabuhay, ZS								1						
	Benificiaries- 30 (M-20 F-10)														
	Target Area- 15 hectares					<u> </u>	<u> </u>		<u> </u>		<u> </u>		L		

	DDOOD AND OTHER WIDOUT		UACS			PHYSICAL TARG	ETS			PHYS	CAL ACCOMPL	ISHMENT		VARIANCE AS OF	25111214
	PROGRAM/ACTIVITIY/PROJECT		CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	JUNE 2023	REMARKS
	(1)		(2)	(3)	(4)	(5)	(6)	(7) =(3+4+5+6)	(8)	(9)	(10)	(11)	(12) =(8+9+10+11)	(13) =(8+9)-(3+4)	(14)
Mangrove rehabilitation															
	a. Production of Potted Mangrove (2mx2m with 20% mortality) bacauan			0	45,000	0	0	45,000		45000			45000	0	
	b. Site preparation/removal of debris - staking			0	37,500	0	0	37,500		37500			37500	0	
	- hauling and planting (PO Counterpart)														
Procurement of Materials															
	a. Lapu-Lapu Production/Culture													0	
	* Bamboo Full length (buntong)12mx13cm dia			0	150	0	0	150		150			150	0	
	*PE net 400/12x 14K x 200 MD			0	4	0	0	4		4			4	0	<u></u>
	* CC Net, double width, 18K			0	30	0	0	30		30			30	0	
	*B Net double width 210/30, 30 knot,200MD X 100m			0	3	0	0	3		3			3	0	
	*Plastic Binder or Nylon#200			0	30	0	0	30		30			30	0	
	*PE rope twine no. 1 (PO Counterpart)			0	8	0	0	8		8			8	0	
	*Rope # 10			0	10	0	0	10		10			10	0	
	*Rope # 18			0	7	0	0	7		7			7	0	
	*Plastic drum			0	20	0	0	20		20			20	0	
	*Sack flour (PO Counterpart)			0	20	0	0	20		20			20	0	
	*concrete anchors			0	4	0	0	4		4			4	0	
	*Babylon net			0	6	0	0	6		6			6	0	
	*Constr'n/installation of posts and cage fabrication (PO Counterpart)														
Procurement of Lapu-Lapu fingerlings and feeds															
	*Lapu-Lapu nurselings /Fingerlings			0	1,000	0	0	1,000		0				-1,000	
	*Feeds			0	1,500	0	0	1,500		0				-1,500	
	*Feeding (PO Counterpart)													0	
Procurement of Motorized Boat				0	0	0	1	1		0				0	
		Zamboanga del Sur													
		CENRO Ramon Magsaysay		0	0	0	1	1							
	Falcata Based Agro-Forestry with Bamboo River banks Planting														
	Sikap ng Kababaehan sa Sinonok		1	1				-	1	ļ		1	1		
	Brgy. Sinonok, Dumingag, ZDS.			-									 	 	
	Benificiaries- 30 (F-30)			-									-		
	Target Area- 30 hectares			-						-			1		
Procurement and Production of Planting Materials	Turget / Tied - 00 Tieddales									+			1		
i. Trocurement and Production of Planting Waterials	Production of Falcata (4m x 5m spacing with 20% mortality)			-	-					+			1	1	
	allowance) (10 has.)			0	6,500	0	0	6,500		5000			5,000	-1,500	
	Procurement of Grafted Fruit Trees (Rambutan and Lanzones (5m x 5m) (10has) with 10% mortality			0	4,200	0	0	4,200		0				-4,200	
	* Rambutan			0	2,100	0	0	2,100		0				-2,100	
	* Lanzones			0	2,100	0	0	2,100		0				-2,100	
	3. Procurement of Mahogany (5m x 5m) (10.0 Has.) with 10% mortality			0	4,200	0	0	4,200		4200			4,200	0	
	Bamboo Culms for Riverbanks Planting Km. @ 10 meters apart			0	110	0	0	110		0				-110	

	PROGRAM/ACTIVITIY/PROJECT	UACS		i	PHYSICAL TARG	ETS			PHYS	ICAL ACCOMPL	ISHMENT		VARIANCE AS OF	REMARKS
	PROGRAMIACITYTITIPROJECT	CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	JUNE 2023	REWARKS
	(1)	(2)	(3)	(4)	(5)	(6)	(7) =(3+4+5+6)	(8)	(9)	(10)	(11)	(12) =(8+9+10+11)	(13) =(8+9)-(3+4)	(14)
II.Construction of Nursery with Bunkhouse			0	1	0	0	1		0				-1	
- Procurement of Tools for Nursery														
	*sprayer to be used foliage ferttilizer		0	1	0	0	1		0				-1	
	*sprinkler		0	5	0	0	5		0				-5	
	*hammer		0	1	0	0	1		0				-1	
	*saw		0	2	0	0	2		0				-2	
	*shovel		0	2	0	0	2		0				-2	
	*drum		0	2	0	0	2		0				-2	
III.Procurement of Inputs														
	*Inorganic fertilizer		0	0	0	60	60		0				0	
	*Organic fertilizer(5 sack/ ha)		0	0	0	200	200		0				0	
V. Plantation Establishment														
	Forest trees (10 Ha.)(falcata) staking, Hole digging, Hauling, brushing, & planting		0	5,417	0	0	5,417		0				-5,417	
	Fruit trees (10 ha) -staking, Hole digging, Hauling, brushing, & planting		0	3,818	0	0	3,818		0				-3,818	
	Mahogany (5m x 5m) 10 Ha -staking, Hole digging, Hauling, brushing, & planting		0	3,500	0	0	3,500		0				-3,500	
	Bamboo Culms for Riverbanks Planting (1 Km. @ 10 meters apart w/ 10% mortality allowance)		0	100	0	0	100		0				-100	
VI. Working Animal	Horse		0	0	0	2	2		0				0	

DANTE R. ROJAS

Chief Planning and Management Division

Approved by:

BAR No. 1

Department: Department of Environment and Natural Resources, Region IX		Current Year
Agency:	X	Supplemental
Operating Unit:		Continuing
Organization Code (UACS)		Off-Budget Account

	PROGRAM/ACTIVITIY/PROJECT		UACS		I	PHYSICAL TARG	ETS			PHYS	ICAL ACCOMPL	ISHMENT		VARIANCE AS OF	REMARKS
	PROGRAMIAC IIVIIII/PROJECI		CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	JUNE 2023	REWARNS
	(1)		(2)	(3)	(4)	(5)	(6)	(7) =(3+4+5+6)	(8)	(9)	(10)	(11)	(12) =(8+9+10+11)	(13) =(8+9)-(3+4)	(14)
Support to Operations															
Data Management including Systems Development and Maintenance		Regional Total													
		Regional Office													
		Zamboanga del Norte													
		CENRO Piñan													
		CENRO Manukan													
		CENRO Liloy													
		CENRO Siocon													
		Zamboanga Del Sur													
		CENRO Ramon Magsaysay													
		CENRO Guipos													
		Zamboanga Sibugay													
		CENRO Imelda													
		CENRO Kabasalan													
		CENRO Zamboanga City													
. Hiring of ICT Technical Support		Regional Total		12	12	12	2 12	2 12		12			12	-12	
		Regional Office		3	3	3	3	3		3			3	-3	
		Zamboanga del Norte		4	4	. 4	1 4	4		4			4	-4	
		CENRO Piñan		1	1	1	1	1		1			1	-1	
		CENRO Manukan		1	1	1	1	1		1			1	-1	
		CENRO Liloy		1	1	1	1	1		1			1	-1	
		CENRO Siocon		1	1	1	1	1		1			1	-1	
		Zamboanga Del Sur		2	2	. 2	2 2	2 2	!	2			2	-2	
		CENRO Ramon Magsaysay		1	1	1	1	1		1			1	-1	
		CENRO Guipos		1	1	1	1	1		1			1	-1	
·		Zamboanga Sibugay		3	3	3	3	3		3			3	-3	
·		CENRO Imelda		1	1	1	1	1		1			1	-1	·
		CENRO Kabasalan		1	1	1	1	1		1			1	-1	
		CENRO Zamboangal City		1	1	1	1	1	1	1			1	-1	

	PROGRAM/ACTIVITIY/PROJECT		UACS CODE		ı	PHYSICAL TARG	ETS			PHYS	ICAL ACCOMPL	ISHMENT		VARIANCE AS OF	REMARKS
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	JUNE 2023	KEMAKAS
	(1)		(2)	(3)	(4)	(5)	(6)	(7) =(3+4+5+6)	(8)	(9)	(10)	(11)	(12) =(8+9+10+11)	(13) =(8+9)-(3+4)	(14)
Procurement of ICT Equipment		Regional Office Total	+												
2.1 localement of lot Equipment		regional Office Total	+												
	Desktop Clerical (no.)	Regional Office						34		0				0	
	Desktop Technical (no)	Regional Office						69		0				0	
	Laptop (no)	Regional Office						31		0				0	
	Server (no.)	Regional Office						1		0				0	
	High Capacity UPS (no.)	Regional Office						1		0				0	
3. Internal Subscription (backup)	Internet connection subscription acquired (no.)	Regional Office		1	2			3		3			3	0	

DANTE R. ROJAS

Approved by:

BAR No. 1

Department: Department of Environment and Natural Resources, Region IX		Current Year
Agency:	X	Supplemental
Operating Unit:		Continuing
Organization Code (UACS)		Off-Budget Account

			UACS		P	PHYSICAL TARGE	ETS			PHYS	SICAL ACCOMPL	ISHMENT		VARIANCE AS OF	2511210
	PROGRAM/ACTIVITIY/PROJECT		CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	JUNE 2023	REMARKS
	(1)		(2)	(3)	(4)	(5)	(6)	(7) =(3+4+5+6)	(8)	(9)	(10)	(11)	(12) =(8+9+10+11)	(13) =(8+9)-(3+4)	(14)
Support to Operations															
Oata Management including Systems															
Development and Maintenance		Regional Total													
		Regional Office													
		Zamboanga del Norte													
		CENRO Piñan													
		CENRO Manukan													
		CENRO Liloy													
		CENRO Siocon						ļ							
		Zamboanga Del Sur													
		CENRO Ramon Magsaysay													
		CENRO Guipos													
		Zamboanga Sibugay													
		CENRO Imelda													
		CENRO Kabasalan													
		CENRO Zamboangall City													
Network Infrastructure Maintenance															
1.1 Acquisition of internet conectivity															
subscription	Internet connectivity subscription acquired (no)	Zamboanga del Norte													
		CENRO Manukan													
	*Support to CENRO Manukan	(Sindangan Monitoring Station)													
1.2 Acquisition of API SMS Messaging															
subscription	API SMS Messaging subscription acquired (no)	Regional Office		1	1	1		1		1			1	-1	
1.3 Maintenance of ICT room	ICT room maintained (no)	Regional Total		4	4	4	. 4	4		4			4	-4	
		Regional Office		1	1	1	•	1		1			1	-1	
		PENRO Norte		1	1	1	•	1		1			1	-1	
		PENRO Sur		1	1	1	•	1		1			1	-1	
		PENRO Sibugay		1	1	1		1		1			1	-1	
1.4 Maintenance of Safety and Security System	Safety & Security Systemmaintained (no)	Regional Total		13	13	13	10	13		13			13	-13	
		Regional Office		1	1	1		1		1			1	-1	
		Zamboanga del Norte		5	5	5 5		5		5			5	-5	
		PENRO Norte		1	1	1		1		1			1	-1	
		CENRO Piñan		1	1	1		1		1			1	-1	
		CENRO Manukan		1	1	1		1		1			1	-1	
		CENRO Liloy		1	1	1		1		1			1	-1	
		CENRO Siocon		1	1	1		1		1			1	-1	
		Zamboanga Del Sur		3	3	3	:	3		3			3	-3	
		PENRO Sur		1	1	1	,	1		1			1	-1	
		CENRO Ramon Magsaysay		1	1	1		1		1			1	-1	
		CENRO Guipos		1	1	1		1		1			1	-1	
		Zamboanga Sibugay		4	4	4		4		4			4	-4	
		PENRO Sibugay		- 1			 	1	1		1	t	!	4	

	PROGRAM/ACTIVITIY/PROJECT		UACS		F	PHYSICAL TARGE	TS			PHYS	ICAL ACCOMPL	ISHMENT		VARIANCE AS OF	REMARKS
	FROM HIM FROM LOT		CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	JUNE 2023	REMARKS
	(1)		(2)	(3)	(4)	(5)	(6)	(7) =(3+4+5+6)	(8)	(9)	(10)	(11)	(12) =(8+9+10+11)	(13) =(8+9)-(3+4)	(14)
		CENRO Imelda		1	1	1		1 1	1	1			<u> </u>	1 -1	
		CENRO Kabasalan		1	1	1		1 1	1	1				1 -1	
		CENRO Zamboanga City		1	1	1		1 1	1	1				-1	
1.5 Repair and maintenance															
of IT equipment (no)	IT equipment repaired and maintained (no)	Regional Total		240	240					535			535		
		Regional Office		45				180		154 158			154		
		Zamboanga del Norte PENRO Norte		80 20				30 320 20 80		158			158		
		CENRO Piñan		15	15			15 60		30			30		
		CENRO Manukan		15				15 60		33			33		
		CENRO Liloy		15				15 60		43			43		
		CENRO Siocon		15	15	1		15 60		31			3	1 1	
		Zamboanga Del Sur		50	50					127			127	7 27	
		PENRO Sur	1	20				_		65			65		
		CENRO Ramon Magsaysay	1	15				15 60		30		1	30		
		CENRO Guipos		15	15			15 60		32			32	2 2	
		Zamboanga Sibugay		65						96			96	-34	
		PENRO Sibugay		20	20	20	2	20 80		0			(-40	
		CENRO Imelda		15	15			15 60		32			32	2 2	
		CENRO Kabasalan		15	15	,		15 60		30			30	0	
		CENRO Zamboanga City		15	15	15	1	15 60)	34			34	1 4	
DENR Control Map									1						
Data cleansing of spatial data for forestry and biodiversity following the standard attributes															
	100% of forestry spatial datasets cleansed following the standard														
2.1.1 Forestry	attributes by June 1, 2023	Regional Total			100%			100%		100%			100%	0	
		Zamboanga del Norte			100%			100%		100%			100%	0	
	*CBFMAtSLUP	CENRO Piñan			100%			100%		100%			100%		
	*CBFMA	CENRO Manukan			100%			100%		100%			100%		
	*CBFMA*SIFMA	CENRO Liloy			100%			100%		100%			100%	0	
	*CBFMA*IFMA	CENRO Siocon			100%			100%		100%			100%	0	
	*CBFMA*CBFM-CARP	Zamboanga Del Sur	-		100%			100%		100% 100%			100%	0	
	"CBFMA fSIFMAfCBFM-CARP	CENRO Ramon Magsaysay CENRO Guipos			100%			100%		100%			100%		
	OD INIA BOIL INIABODI INI-ODIXI	Zamboanga Sibugay	1		100%			100%		100%		 	100%		
	*CBFMA #SLUP#CBFM-CARP	CENRO Imelda	1		100%			100%		100%		1	100%		
	*CBFMA*SIFMA*CBFM-CARP	CENRO Kabasalan	1		100%			100%		100%		1	1007		
	*CBFMA*FLAG*IFMA*SLUP*CBFM-CARP	CENRO Zamboanga City			100%			100%		100%			100%	6 0	
	100% of forestry spatial datasets cleansed following the standard attributes by June 15, 2023	Regional Total			100%			100%		100%			100%	6 0	
		PENRO Norte			100%			100%		100%			100%		
		PENRO Sur	1		100%			100%		100%			100%		
		PENRO Sibugay	1		100%			100%		100%			100%		
	100% of forestry spatial datasets cleansed following the standard attributes by June 30, 2023	Regional Office			100%			100%		100%			100%		
2.1.2 Biodiversity	100% of biodiversity spatial datasets cleansed following the standard attributes by December 1, 2023	Regional Total					100			0				0	
		Zamboanga del Norte					100			0			İ	0	
		CENRO Piñan					100			0			İ	0	
		CENRO Manukan					100			0			İ	0	
		CENRO Liloy	1				100			0			İ	0	
		CENRO Siocon	1				100			0			İ	0	
		Zamboanga Del Sur					100			0				0	
		CENRO Ramon Magsaysay					100			0				0	
		CENRO Guipos	1	İ			100	% 100%	5	0			İ	0	

	PROGRAM/ACTIVITIY/PROJECT		UACS		Pi	HYSICAL TARGE	TS			PHYSI	CAL ACCOMPL	ISHMENT		VARIANCE AS OF	REMARKS
	PROGRAMINOTOTIFROSECT		CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	JUNE 2023	REWARKS
	(1)		(2)	(3)	(4)	(5)	(6)	(7) =(3+4+5+6)	(8)	(9)	(10)	(11)	(12) =(8+9+10+11)	(13) =(8+9)-(3+4)	(14)
		Zamboanga Sibugay					100%	100%		0				0	
		CENRO Imelda					100%	100%		0				0	
		CENRO Kabasalan					100%	100%		0				0	
		CENRO Zamboanga City					100%	100%		0				0	
	100% of biodiversity spatial datasets cleansed following the standard														
	attributes by December 15, 2023	Regional Total					100%	100%		0				0	
		PENRO Norte					100%	100%		0				0	
		PENRO Sur					100%	100%		0				0	
		PENRO Sibugay					100%	100%		0				0	
	100% of biodiversity spatial datasets cleansed following the standard attributes by December 31, 2023	Regional Office					100%	100%		0				0	
	100% of required maps updated/uploaded to the DENR Control Map														
	M Portal by June 30, 2023	Regional Office			100%			100%		100%			100%	0	
2.3 Submission of Forestry, Biodiversity and Lan	ds statistical report												ļ		
0.04 5	100% of forestry statistical report forms submitted to PENRO every 10th	Device d Tatal		100	400	1000		400		400			4.5] .	
2.3.1 Forestry	of the ensuing month at the end of the quarter	Regional Total		100%	100%	100%	100%	100%		100%			100%	-1	
		Zamboanga del Norte		100%	100%	100%	100%	100%		100%			100%	-1	
		CENRO Piñan		100%	100%	100%	100% 100%	100% 100%		100% 100%			100% 100%	-1	
		CENRO Manukan CENRO Liloy		100%	100% 100%	100% 100%	100%	100%		100%			100%	-1	
		CENRO Siocon		100%	100%	100%	100%	100%		100%			100%	-1	
		Zamboanga Del Sur		100%	100%	100%	100%	100%		100%			100%	-1	
		CENRO Ramon Magsaysay		100%	100%	100%	100%	100%		100%			100%	-1	
		CENRO Guipos		100%	100%	100%	100%	100%		100%			100%	-1	
		Zamboanga Sibugay		100%	100%	100%	100%	100%		100%			100%	-1	
		CENRO Imelda		100%	100%	100%	100%	100%		100%			100%	-1	
		CENRO Kabasalan		100%	100%	100%	100%	100%		100%			100%	-1	
		CENRO Zamboanga City		100%	100%	100%	100%	100%		100%			100%	-1	
	100% of forestry statistical report forms submitted to RO every 20th of	OENTO Zumboungu Oity		10070	10070	10070	10070	10070		10070			10070	1	
	the ensuing month at the end of the quarter	Regional Total		100%	100%	100%	100%	100%		100%			100%	-1	
	,	PENRO Norte		100%	100%	100%	100%	100%		100%			100%	-1	
		PENRO Sur		100%	100%	100%	100%	100%		100%			100%	-1	
		PENRO Sibugay		100%	100%	100%	100%	100%		100%			100%	-1	
	100% of forestry statistical report forms submitted to FMB every end of the ensuing month at the end of the quarter	Regional Office		100%	100%	100%	100%	100%						-2	
	100% of biodiversity statistical report forms submitted to PENRO every														
2.3.2 Biodiversity	10th of the ensuing month at the end of the quarter	Regional Total		100%	100%	100%	100%	100%		100%			100%	_1	
Significant	S 11 11 40 10	Zamboanga del Norte		100%	100%	100%	100%	100%		100%			100%	-1	
		CENRO Piñan		100%	100%	100%	100%	100%		100%			100%	-1	
		CENRO Manukan		100%	100%	100%	100%	100%		100%			100%	-1	
		CENRO Liloy		100%	100%	100%	100%	100%		100%			100%	-1	
		CENRO Siocon		100%	100%	100%	100%	100%		100%			100%	-1	
		Zamboanga Del Sur		100%	100%	100%	100%	100%		100%			100%	-1	
		CENRO Ramon Magsaysay		100%	100%	100%	100%	100%		100%			100%	-1	
		CENRO Guipos		100%	100%	100%	100%	100%		100%			100%	-1	
		Zamboanga Sibugay		100%	100%	100%	100%	100%		100%			100%	-1	
		CENRO Imelda		100%	100%	100%	100%	100%		100%			100%	-1	
		CENRO Kabasalan		100%	100%	100%	100%	100%		100%			100%	-1	
		CENRO Zamboanga City		100%	100%	100%	100%	100%		100%			100%	-1	
	100% of biodiversity statistical report forms submitted to RO every 20th							l i							
	of the ensuing month at the end of the quarter	Regional Total		100%	100%	100%	100%	100%		100%		<u> </u>	100%	-1	
		PENRO Norte		100%	100%	100%	100%	100%		100%			100%	-1	
		PENRO Sur		100%	100%	100%	100%	100%		100%			100%	-1	
		PENRO Sibugay		100%	100%	100%	100%	100%		100%			100%	-1	<u> </u>
	100% of biodiversity statistical report forms submitted to BMB every end of the ensuing month at the end of the quarter	Regional Office		100%	100%	100%	100%	100%						-2	

	PROGRAM/ACTIVITIY/PROJECT (1)		UACS		P	HYSICAL TARGET	rs			PHYSI	CAL ACCOMPL	ISHMENT		VARIANCE AS OF	REMARKS
	PROGRAM/ACTIVITIT/PROJECT		CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	JUNE 2023	REMARKS
	(1)		(2)	(3)	(4)	(5)	(6)	(7) =(3+4+5+6)	(8)	(9)	(10)	(11)	(12) =(8+9+10+11)	(13) =(8+9)-(3+4)	(14)
	100% of land statistical report forms submitted to PENRO every July 10														
2.3.3 Lands	and January 10	Regional Total		100%		100%		100%		100%			100%	0	
		Zamboanga del Norte CENRO Piñan		100% 100%		100% 100%		100%		100%			100%	0	
		CENRO Pinan CENRO Manukan		100%		100%		100%		+				-1	
		CENRO Liloy		100%		100%		100%		+				-1	
		CENRO Siocon		100%		100%		100%						-1	
		Zamboanga Del Sur		100%		100%		100%	,	100%			100%	0	
		CENRO Ramon Magsaysay		100%		100%		100%	,	100%			100%	0	
		CENRO Guipos		100%		100%		100%		100%			100%	0	
_		Zamboanga Sibugay		100%		100%		100%		100%			100%	0	
		CENRO Imelda		100%		100%		100%		100%			100%	0	
		CENRO Kabasalan	-	100%		100% 100%		100%		100%			100%	0	
	100% of land statistical report forms submitted to RO every July 20 and	CENRO Zamboanga City		100%						100%			100%	0	
	January 20	Regional Total		100%		100%		100%		100%			100%	0	
		PENRO Norte		100%		100%		100%		100%			100%	0	
		PENRO Sur		100%		100%		100%		100%			100%	0	
	4000/ - Classic Astronomy (Company of Compan	PENRO Sibugay		100%		100%		100%		100%			100%	0	
	100% of land statistical report forms submitted to LMB every July 31 and January 31	Regional Office		100%		100%		100%	o l					-1	
s. ENR Statistical Profile	ENR statistical profile following the template set and uploaded to their website by September 30, 2023 updated (no)	Regional Office				1		1						0	
. Conduct of Statistical Activities	Statistical activities conducted (no)	Regional Office						2 2	2	1				0	
5. Maintenance and Updating of Information															
Systems	100% Information systems and databases maintained & updated	Regional Total		100%	100%	100%	1009	6 100%	,	100%			100%	-1	
		Regional Office		100%	100%		1009			100%			100%	-1	
		Zamboanga del Norte		100%	100%		100%			100%			100%	-1	
		PENRO Norte		100%	100%		100%			100%			100%		
		CENRO Piñan		100%	100%		1009			100%			100%	-1	
		CENRO Manukan		100%	100%		1009			100%			100%	-1	
		CENRO Liloy CENRO Siocon		100% 100%	100%		1009			100% 100%			100%	-1	
		Zamboanga Del Sur		100%	100%		1009			100%			100%	-1	
		PENRO Sur		100%	100%		1007			100%			100%	-1	
		CENRO Ramon Magsaysay		100%	100%		1007			100%			100%	-1	
		CENRO Guipos		100%	100%		1009			100%			100%	-1	
-		Zamboanga Sibugay		100%	100%		1009			100%			100%	-1	
		PENRO Sibugay		100%	100%	100%	1009			100%			100%	-1	
		CENRO Imelda		100%	100%		100%			100%			100%		
-		CENRO Kabasalan		100%	100%		1009			100%			100%	-1	
		CENRO Zamboanga City		100%	100%	100%	100%	6 100%		100%			100%	-1	
6. Operation and Maintenance of Forestry	Newly approved/existing forest tenure/ CTPO data transformed														
Information System	to MDE Form & submitted to PENRO for encoding (no)	Regional Total		731	1,509	1,510	1,28			2315			2315	75	
		Zamboanga del Norte		445	672		44			1141			1141		
		CENRO Piñan		86	129		8	100		226			226		
		CENRO Manukan		105	159		10			264			264		
		CENRO Liloy	ļ	152	228		15			390			390		
		CENRO Siocon	1	102	156		10:			261			261		
		Zamboanga Del Sur	ļ	139	422		42			561			561		
		CENRO Ramon Magsaysay	 	70	210		21:			280		<u> </u>	280		
		CENRO Guipos	1	69	212		21			281			281		
		Zamboanga Sibugay		147	415 15			,		613			613		
		CENRO Imelda		10						25					

DDOCDAMIACTIVITIVIDDA IECT	PROGRAM/ACTIVITIY/PROJECT			P	HYSICAL TARGE	TS			PHYS	ICAL ACCOMPL	SHMENT		VARIANCE AS OF	REMARKS
PROGRAMIJACIIVITIPROJECI		CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	JUNE 2023	REWARKS
(1)			(3)	(4)	(5)	(6)	(7) =(3+4+5+6)	(8)	(9)	(10)	(11)	(12) =(8+9+10+11)	(13) =(8+9)-(3+4)	(14)
	CENRO Zamboanga City		73	220	220	221	734		293			293	0	
Newly approved/existing forest tenure/CTPO record created, reviewed and submitted online to RO (no)	Regional Total		400	1,100	1,200	2,334	5,034		1869			1869	369	
	PENRO Norte		200	500	500	1,036	2,236		978			978	278	
	PENRO Sur		100	300	350	660	1,410		491			491	91	
	PENRO Sibugay		100	300	350	638	1,388		400			400	0	
Newly approved/existing forest tenure/CTPO record reviewed and submitted online to Central Office (no)	Regional Office		300	1,000	1,000	2,734	5,034		1745			1745	445	
Updates on existing forest tenure/PTPR data/information, encoded in system and submitted online to PENRO (no)	the Regional Total				9	60	69		0				0	
	Zamboanga del Norte								0				0	
	CENRO Liloy				9	10	19		0				0	
	Zamboanga Sibugay								0				0	
	CENRO Imelda					50	50		0				0	
Existing forest tenure/PTPR data / information reviewed / evaluated a submitted online to RO (no)	nd Regional Total				6	63	69		0				0	
	PENRO Norte				6	13	19		0				0	
	PENRO Sibugay					50	50		0				0	
Existing forest tenure/PTPR data / information reviewed, accepted and quarterly data base updated (no) - Record return to PENRO with feedback	Regional Office					69	69		0				0	

nief Planning and Management Division

Approved by:

BAR No. 1

Department: Department of Environment and Natural Resources, Region IX		Current Year
Agency:	X	Supplemental
Operating Unit:		Continuing
Organization Code (UACS)		Off-Budget Account

	PROGRAM/ACTIVITIY/PROJECT		UACS		ı	PHYSICAL TARG	ETS			PHY	SICAL ACCOMPI	ISHMENT		VARIANCE AS OF	REMARKS
	PROGRAMIACHVIITIPROJECT		CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	JUNE 2023	KEMAKKS
	(1)		(2)	(3)	(4)	(5)	(6)	(7) =(3+4+5+6)	(8)	(9)	(10)	(11)	(12) =(8+9+10+11)	(13) =(8+9)-(3+4)	(14)
Land Management Sub-Program															
Land Survey, Disposition and Records Management															
Rapid Land Tenure Appraisal															
Strengthening partnership with Local Government Units on public land titling	Resolution/MOA/ MOPA forged with LGUs (no) - Margosatubig - Polanco	Regional Office						2							
	Municipality/City capacitated (no) - Margosatubig														
1.2 Cascading	- Polanco	Regional Office			2			2							
Preparation of Consolidated Cadastral Map (CCM)	CCM per brgy,prepared (no)	Regional Office - Margosatubig (17 brgys) - Polanco (21 brgys)			38			38							
1.4 Preparation of Land															
Tenure Profile (LTP)	LTP prepared (no)	Regional Total				38		38							
		Zamboanga del Norte				21		21							
		CENRO Piñan - Polanco (21 brgys)				21		21							
	CDA hired (no)	CENRO Piñan				1		1							
	Enumerator hired (no)	CENRO Piñan				5		5							
		Zamboanga del Sur				17		17							
		CENRO Guipos - Margos (17 brgys)				17		17							
	CDA hired (no)	CENRO Guipos				1		1							
	Enumerator hired (no)	CENRO Guipost				4		4							
2.Digital Cadastral Database Cleansing (DCDB)	Datasets of cities and municipalities from LAMS verified and corrected (no.)	Regional Office			1	1		2							
2.1 Hiring of Geodetic Engineer	Geodetic Engineer hired (no)	Regional Office			1	1	1	1							
3. Lot Survey		CENRO Piñan - Piñan/Mutya			10			10							

	PROGRAM/ACTIVITIY/PROJECT		UACS			PHYSICAL TARG	ETS			PHYS	SICAL ACCOMPL	ISHMENT		VARIANCE AS OF	REMARKS
			CODE		2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	JUNE 2023	REMARKS
	(1)		(2)	(3)	(4)	(5)	(6)	(7) =(3+4+5+6)	(8)	(9)	(10)	(11)	(12) =(8+9+10+11)	(13) =(8+9)-(3+4)	(14)
Patent Processing and Issuance on Residential and Agricultural Areas	Patent approved and transmitted to ROD witin 5 working days (no)	Zamboanga del Norte				20		20							
	Application processed within 120 wortking days (no)	Zamboanga Del Norte				20									
		CENRO Piñan - Piñan/Mutya				20		20							
	Patents approved and transmited to ROD within 5 wolking days (no)														
		PENRO Norte				20		20							

Chief Planning and Management Division

Approved by: