### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| DRGANIZATION CODE                                   |                       |                        |         |          |          |          | PHYSICAL | PERFORMA | NCE      | COUNT    |          |       |         |                             |
|---|-----------------------|------------------------|---------|----------|----------|----------|----------|----------|----------|----------|----------|-------|---------|-----------------------------|
| Program/ Activities/ Projects Code                  | Performance Indicator | Province/ Municiaplity |         | Т        | ARGET    |          |          |          |          | OMPLISHM | IENT     |       | VARIANC | REMARKS (Reas for Over/Unde |
| (1)   | (3)                   | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL    | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | E       | Performance                 |
| GENERAL ADMINISTRATION A<br>SUPPORT SERVICES (GASS) |                       | TOTAL                  |         |          |          |          |          |          |          |          |          |       |         |                             |
|   |                       | REGION OFFICE          |         |          |          |          |          |          |          |          |          |       |         |                             |
|   |                       | AKLAN                  |         |          |          |          |          |          |          |          |          |       |         |                             |
|   |                       | ANTIQUE                |         |          |          |          |          |          |          |          |          |       |         |                             |
|   |                       | CAPIZ                  |         |          |          |          |          |          |          |          |          |       |         |                             |
|   |                       | GUIMARAS               |         |          |          |          |          |          |          |          |          |       |         |                             |
|   |                       | ILOILO                 |         |          |          |          |          |          |          |          |          |       |         |                             |
|   |                       | NEGROS OCC.            |         |          |          |          |          |          |          |          |          |       |         |                             |
| General Management and                              |                       | TOTAL                  |         |          |          |          |          |          |          |          |          |       |         |                             |
|   |                       | REGION OFFICE          |         |          |          |          |          |          |          |          |          |       |         |                             |
|   |                       | AKLAN                  |         |          |          |          |          |          |          |          |          |       |         |                             |
|   |                       | ANTIQUE                |         |          |          |          |          |          |          |          |          |       |         |                             |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| ORGANIZATION CODE                                    |  |                        |         |          |          |          | PHYSICAL | PERFORMA |          | 230111   |          |       |         |                                |
|--|--|------------------------|---------|----------|----------|----------|----------|----------|----------|----------|----------|-------|---------|--------------------------------|
| Program/ Activities/ Projects Code                   | Performance Indicator                            | Province/ Municiaplity |         | T        | ARGET    |          |          |          |          | OMPLISHM | IENT     |       | VARIANC | REMARKS (Reason for Over/Under |
| (1)  | (3)  | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL    | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | E       | Performance)                   |
|  |  | CAPIZ                  |         |          |          |          |          |          |          |          |          |       |         |                                |
|  |  | GUIMARAS               |         |          |          |          |          |          |          |          |          |       |         |                                |
|  |  | ILOILO                 |         |          |          |          |          |          |          |          |          |       |         |                                |
|  |  | NEGROS OCC.            |         |          |          |          |          |          |          |          |          |       |         |                                |
| Provide General Administration :<br>Support Services | and  | Total                  |         |          |          |          |          |          |          |          |          |       |         |                                |
| Support Services                                     |  | REGION OFFICE          | _       |          |          |          |          | _        |          |          |          |       |         |                                |
|  |  | AKLAN                  | -       |          |          |          |          | -        |          |          |          |       |         |                                |
|  |  | ANTIQUE                |         |          |          |          |          |          |          |          |          |       |         |                                |
|  |  | PENRO Antique          | -       |          |          |          |          | -        |          |          |          |       |         |                                |
|  |  | CENRO Belison          | -       |          |          |          |          | -        |          |          |          |       |         |                                |
|  |  | CENRO Culasi           | -       |          |          |          |          | -        |          |          |          |       |         |                                |
|  |  | CAPIZ                  | -       |          |          |          |          | -        |          |          |          |       |         |                                |
|  |  | GUIMARAS               | -       |          |          |          |          | -        |          |          |          |       |         |                                |
|  |  | ILOILO                 | -       |          |          |          |          | -        |          |          |          |       |         |                                |
|  |  | NEGROS OCCIDENTAL      | -       |          |          |          |          | -        |          |          |          |       |         |                                |
| 1.1 Personnel Management                             |  | Total                  | 000     |          |          |          | 200      | 500      |          |          |          | 500   | 000     |                                |
|  | - certifications and service records issued, no. | Total                  | 290     |          |          |          | 290      |          |          |          |          | 588   | 298     |                                |
|  |  | REGION OFFICE          | 50      |          |          |          | 50       | 217      |          |          |          | 217   | 167     |                                |
|  |  | AKLAN                  | 71      |          |          |          | 71       | 95       |          |          |          | 95    | 24      |                                |
|  |  | ANTIQUE                | 25      |          |          |          | 25       |          |          |          |          | 26    | 1       |                                |
|  |  | CAPIZ                  | 28      |          |          |          | 28       |          |          |          |          | 36    | 8       |                                |
|  |  | GUIMARAS               | 20      |          |          |          | 20       | 39       |          |          |          | 39    | 19      |                                |
|  |  | ILOILO                 | 50      |          |          |          | 50       |          |          |          |          | 50    |         |                                |
|  |  | NEGROS OCCIDENTAL      | 46      |          |          |          | 46       |          |          |          |          | 125   | 79      |                                |
|  |  | CENRO Bago City        | 10      |          |          |          | 10       |          |          |          |          | 10    |         |                                |
|  |  | CENRO Cadiz City       | 10      |          |          |          | 10       |          |          |          |          | 12    | 2       |                                |
|  |  | CENRO Kabankalan       | 10      |          |          |          | 10       |          |          |          |          | 25    | 15      |                                |
|  |  | PENRO                  | 16      | 1        |          | l        | 16       | 78       |          |          | 1        | 78    | 62      |                                |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| RGANIZATION CODE                   |   |                        |          |          |          |          | PHYSICAL | PERFORMA      | NCF      | 000111   |          |       |         |              |
|------------------------------------|---|------------------------|----------|----------|----------|----------|----------|---------------|----------|----------|----------|-------|---------|--------------|
| Program/ Activities/ Projects Code | Performance Indicator                         | Province/ Municiaplity |          | Т        | ARGET    |          | THOOAL   | l Litt Ortina |          | OMPLISHM | IENT     |       | VARIANC | REMARKS (Rea |
| (1)                                | (3)   | (4)                    | 1ST QTR  | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL    | 1ST QTR.      | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | E       | Performanc   |
|                                    | - appointments prepared, no.                  | REGION OFFICE          | 5        |          |          |          | 5        | 39            |          |          |          | 39    | 34      |              |
|                                    | payrolls prepared, reviewed and appro<br>no.  | I<br>ved, Total<br>I   | 133      |          |          |          | 133      | 178           |          |          |          | 178   | 45      |              |
|                                    | 110.  | REGION OFFICE          | 10       |          |          |          | 10       | 20            |          |          |          | 20    | 10      |              |
|                                    |   | AKLAN                  | 20       |          |          |          | 20       | 36            |          |          |          | 36    | 16      |              |
|                                    |   | ANTIQUE                | 12       |          |          |          | 12       | 16            |          |          |          | 16    | 4       |              |
|                                    |   | CAPIZ                  | 4        |          |          |          | 4        | 5             |          |          |          | 5     | 1       |              |
|                                    |   |                        |          |          |          |          |          |               |          |          |          | _     |         |              |
|                                    |   | GUIMARAS               | 8        |          |          |          | 8        |               |          |          |          | 12    | 4       |              |
|                                    |   | ILOILO                 | 24       |          |          |          | 24       | 34            |          |          |          | 34    | 10      |              |
|                                    |   | NEGROS OCCIDENTAL      | 55       |          |          |          | 55       | 55            |          |          |          | 55    |         |              |
|                                    | personnel records maintained and updated, no. | Total                  | 1,769    |          |          |          | 1,769    | 1,789         |          |          |          | 1,789 | 20      |              |
|                                    |   | REGION OFFICE          | 979      |          |          |          | 979      | 996           |          |          |          | 996   | 17      |              |
|                                    |   | AKLAN                  | 121      |          |          |          | 121      | 121           |          |          |          | 121   | ,,,     |              |
|                                    |   | ANTIQUE                | 123      |          |          |          | 123      | 123           |          |          |          | 123   |         |              |
|                                    |   | CAPIZ                  | 78       |          |          |          | 78       | 78            |          |          |          | 78    |         |              |
|                                    |   | GUIMARAS               | 76<br>75 |          |          |          | 75       | 77            |          |          |          | 77    | 2       |              |
|                                    |   | ILOILO                 |          |          |          |          |          | 1             |          |          |          |       | 2       |              |
|                                    |   |                        | 211      |          |          |          | 211      | 212           |          |          |          | 212   | 1       |              |
|                                    |   | NEGROS OCCIDENTAL      | 182      |          |          |          | 182      | 182           |          |          |          | 182   |         |              |
|                                    |   | CENRO Bago City        | 57       |          |          |          | 57       | 57            |          |          |          | 57    |         |              |
|                                    |   | CENRO Cadiz City       | 41       |          |          |          | 41       | 41            |          |          |          | 41    |         |              |
|                                    |   | CENRO Kabankalan       | 53       |          |          |          | 53       | 53            |          |          |          | 53    |         |              |
|                                    |   | PENRO                  | 31       |          |          |          | 31       | 31            |          |          |          | 31    |         |              |
|                                    | - Leave application processed, no.            | Total                  | 470      |          |          |          | 470      | 671           |          |          |          | 671   | 201     |              |
|                                    |   | REGION OFFICE          | 150      |          |          |          | 150      | 238           |          |          |          | 238   | 88      |              |
|                                    |   | AKLAN                  | 125      |          |          |          | 125      | 117           |          |          |          | 117   | -8      |              |
|                                    |   | ANTIQUE                | 30       |          |          |          | 30       | 110           |          |          |          | 110   | 80      |              |
|                                    |   | PENRO Antique          | 6        |          |          |          | 6        | 1             |          |          |          | 7     | 1       |              |
|                                    |   | CENRO Belison          | 12       |          |          |          | 12       | 23            |          |          |          | 23    | 11      |              |
|                                    |   | CENRO Culasi           | 12       |          |          |          | 12       | 80            |          |          |          | 80    | 68      |              |
|                                    |   | CAPIZ                  | 20       |          |          |          | 20       | 35            |          |          |          | 35    | 15      |              |
|                                    |   | I .                    |          |          |          |          |          |               |          |          |          |       |         |              |
|                                    |   | GUIMARAS               | 60       |          |          |          | 60       | 73            |          |          |          | 73    | 13      |              |
|                                    |   | ILOILO                 | 50       |          |          |          | 50       | 50            |          |          |          | 50    |         |              |
|                                    |   | NEGROS OCCIDENTAL      | 35       |          |          |          | 35       | 48            |          |          |          | 48    | 13      |              |
|                                    |   | CENRO Bago City        | 9        |          |          |          | 9        |               |          |          |          | 18    | 9       |              |
|                                    |   | CENRO Cadiz City       | 5        |          |          |          | 5        |               |          |          |          | 9     | 4       |              |
|                                    |   | CENRO Kabankalan       | 9        |          |          |          | 9        |               |          |          |          | 9     |         |              |
|                                    |   | PENRO                  | 12       |          |          |          | 12       | 12            |          |          |          | 12    |         |              |
|                                    | - DTR's processed, no.                        | Total                  | 3,135    |          |          |          | 3,135    | 3,628         |          |          |          | 3,628 | 493     |              |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| Performance Indicator                   | Province/ Municianlity   |   |  |  |  | PHYSICAL              | PERFORMA              |                       |   |   |                       |  | REMARKS (Reas         |
|---|--|---|--|--|--|-----------------------|-----------------------|-----------------------|---|---|-----------------------|--|-----------------------|
| Performance indicator                   | Province/ Municiaphty  |   | T  | ARGET  |  |                       |                       | ACC                   | OMPLISHN  | MENT  |                       | VARIANC  | for Over/Und          |
| (3)                                     | (4)  | 1ST QTR   | 2ND QTR.   | 3RD QTR.   | 4TH QTR.   | TOTAL                 | 1ST QTR.              | 2ND QTR.              | 3RD QTR.  | 4TH QTR.  | TOTAL                 | E  | Performano            |
| !                                       | REGION OFFICE  | 750   |  |  |  | 750                   | 913                   |                       |   |   | 913                   | 163  |                       |
|   |  |   |  |  |  |                       |                       |                       |   |   |                       |  |                       |
|   |  |   |  |  |  |                       |                       |                       |   |   |                       |  |                       |
|   |  |   |  |  |  |                       |                       |                       |   |   |                       | 4  |                       |
|   |  |   |  |  |  |                       |                       |                       |   |   |                       | 29   |                       |
|   |  |   |  |  |  |                       |                       |                       |   |   |                       |  |                       |
|   |  |   |  |  |  |                       |                       |                       |   |   |                       |  |                       |
|   |  |   |  |  |  |                       |                       |                       |   |   |                       |  |                       |
|   |  |   |  |  |  |                       |                       |                       |   |   |                       |  |                       |
|   |  |   |  |  |  |                       |                       |                       |   |   |                       | -  |                       |
|   |  |   |  |  |  |                       |                       |                       |   |   |                       | 12   |                       |
|   |  |   |  |  |  |                       |                       |                       |   |   |                       | 10   |                       |
|   |  |   |  |  |  |                       |                       |                       |   |   |                       |  |                       |
|   |  |   |  |  |  |                       |                       |                       |   |   |                       | 30   |                       |
| '                                       | PENRO  | 117   |  |  |  | 117                   | 117                   |                       |   |   | 117                   |  |                       |
| - applications/clearance processed, no. | Total  | 6   |  |  |  | 6                     | 20                    |                       |   |   | 20                    | 14   |                       |
|   | REGION OFFICE  | 2   |  |  |  | 2                     | 6                     |                       |   |   | 6                     | 4  |                       |
|   |  |   |  |  |  |                       |                       |                       |   |   | -                     |  |                       |
|   |  | 1   |  |  |  |                       |                       |                       |   |   | 1                     | 3  |                       |
|   |  |   |  |  |  | '                     |                       |                       |   |   |                       | ı  |                       |
|   |  | _   |  |  |  |                       |                       |                       |   |   | 4                     | 1  |                       |
| ,                                       | NEGROS OCCIDENTAL  | -   |  |  |  |                       | 6                     |                       |   |   | 6                     | 6  |                       |
|   |  |   |  |  |  |                       |                       |                       |   |   |                       |  |                       |
|   |  |   |  |  |  |                       |                       |                       |   |   |                       |  |                       |
|   |  | 7   |  |  |  | 7                     | 7                     |                       |   |   | 7                     |  |                       |
| GAA FY 2022 submitted to GPPB-TS0       | Ö  |   |  |  |  |                       |                       |                       |   |   |                       |  |                       |
| (before March 31, 2021), no.            | REGION OFFICE  | 1   |  |  |  | 1                     | 1                     |                       |   |   | 1                     |  |                       |
|   | AKLAN  | 1   |  |  |  | 1                     | 1                     |                       |   |   | 1                     |  |                       |
|   | ANTIQUE  | 1   |  |  |  | 1                     | 1                     |                       |   |   | 1                     |  |                       |
|   | CAPIZ  | 1   |  |  |  | 1                     | 1                     |                       |   |   | 1                     |  |                       |
|   | GUIMARAS   | 1   |  |  |  | 1                     | 1                     |                       |   |   | 1                     |  |                       |
|   | ILOILO   | 1   |  |  |  | 1                     | 1                     |                       |   |   | 1                     |  |                       |
|   | NEGROS OCCIDENTAL  | 1   |  |  |  | 1                     | 1                     |                       |   |   | 1                     |  |                       |
| - indicative APP non-CSE for FY 2022    | Total  |   |  |  |  | ł                     |                       |                       |   |   | 1                     |  |                       |
| posted on Transparency Seal on Aug.     |  |   |  |  |  |                       |                       |                       |   |   |                       |  |                       |
|   | REGION OFFICE  | -   |  |  |  |                       | -                     |                       |   |   |                       |  |                       |
|   |  | -   |  |  |  |                       | -                     |                       |   |   |                       |  |                       |
|   | ANTIQUE  | -   |  |  |  |                       | -                     |                       |   |   |                       |  |                       |
|   |  |   | 1  | l  | l  | 1                     |                       | 1                     | 1   | 1   | 1                     | 1  | 1                     |
|   |  | -   |  |  |  |                       | -                     |                       |   |   |                       |  |                       |
| j                                       | CAPIZ  | -   |  |  |  |                       | -                     |                       |   |   |                       |  |                       |
|   |  | -   |  |  |  |                       | -                     |                       |   |   |                       |  |                       |
|   | - applications/clearance processed, no.  - updated APP non-CSE based on appredate GAA FY 2022 submitted to GPPB-TSG (before March 31, 2021), no. | (3)  (4)  REGION OFFICE AKLAN ANTIQUE PENRO Antique CENRO Belison CENRO Culasi CAPIZ GUIMARAS ILOILO NEGROS OCCIDENTAL CENRO Bago City CENRO Cadiz City CENRO Cadiz City CENRO Kabankalan PENRO  - applications/clearance processed, no.  Total  REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS NEGROS OCCIDENTAL  - updated APP non-CSE based on approve GAA FY 2022 submitted to GPPB-TSO (before March 31, 2021), no.  REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCCIDENTAL  - indicative APP non-CSE for FY 2022 posted on Transparency Seal on Aug. 31,2022  Total  REGION OFFICE AKLAN REGION OFFICE AKLAN REGION OFFICE AKLAN REGION OFFICE AKLAN | (3) (4) 1ST QTR  REGION OFFICE 750 AKLAN 375 ANTIQUE 369 PENRO Antique 78 CENRO Belison 156 CENRO Culasi 135 CAPIZ 225 GUIMARAS 225 ILOILO 600 NEGROS OCCIDENTAL 251 CENRO Bago City 171 CENRO Cadiz City 132 CENRO Cadiz City 132 CENRO Kabankalan 171 PENRO 117 - applications/clearance processed, no. Total 6  REGION OFFICE AKLAN 3 ANTIQUE 1 CAPIZ GUIMARAS - NEGROS OCCIDENTAL -  - updated APP non-CSE based on approve Total 7 GAA FY 2022 submitted to GPPB-TSO (before March 31, 2021), no.  REGION OFFICE 1 AKLAN 1 ANTIQUE 1 CAPIZ GUIMARAS 1 ILOILO 1 I GREGION OFFICE 1 I GUIMARAS 1 ILOILO 1 I OKLAN | (3) (4) 1ST QTR 2ND QTR.  REGION OFFICE 750 AKLAN 375 ANTIQUE 369 PENRO Antique 78 CENRO Belison 156 CENRO Culasi 135 CAPIZ 225 GUIMARAS 225 ILOILO 600 NEGROS OCCIDENTAL 591 CENRO Bago City 171 CENRO Bago City 171 CENRO Cadiz City 132 CENRO Kabankalan 171 PENRO 1117  - applications/clearance processed, no. Total 6  REGION OFFICE 2 AKLAN 3 ANTIQUE 1 CAPIZ - GUIMARAS - NEGROS OCCIDENTAL -  - updated APP non-CSE based on approve Total 7 GAA FY 2022 submitted to GPPB-TSO (before March 31, 2021), no.  REGION OFFICE 1 AKLAN 1 ANTIQUE 1 CAPIZ - GUIMARAS 1 ILOILO 1 NEGROS OCCIDENTAL 1  - indicative APP non-CSE for FY 2022 posted on Transparency Seal on Aug. 31,2022  REGION OFFICE 1 AKLAN -  - indicative APP non-CSE for FY 2022 posted on Transparency Seal on Aug. 31,2022 | (3) (4) 1ST QTR 2ND QTR. 3RD QTR.  REGION OFFICE 750 AKLAN 375 ANTIQUE 389 PENRO Antique 78 CENRO Belison 156 CENRO Culasi 135 CAPIZ 225 ILOILO 600 NEGROS OCCIDENTAL 591 CENRO Bago City 171 CENRO Bago City 171 CENRO Cadiz City 132 CENRO Kabankalan 171 PENRO 117 - applications/clearance processed, no. Total 6  REGION OFFICE 2 AKLAN 3 ANTIQUE 1 CAPIZ - GUIMARAS - SUEGROS OCCIDENTAL - Updated APP non-CSE based on approve Total 7 GAA FY 2022 submitted to GPPB-TSO (before March 31, 2021), no. REGION OFFICE 1 AKLAN 1 ANTIQUE 1 CAPIZ 1 | Performance Indicator | Performance Indicator | Performance Indicator | Performance Indicator   Province/ Municiapity   TARGET   TARGET   ACC | Performance Indicator   Province/ Municiapity   TARGET   TARGET   ACCOMPLISHING | Performance Indicator | Performance Indicator   Province Municiapility   TARGET   ACCOMPLISHMENT | Performance Indicator |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|                                    |   |                        |         |          |          |          | PHYSICAL | PERFORMA | NCE      |           |          |       |         |                              |
|------------------------------------|---|------------------------|---------|----------|----------|----------|----------|----------|----------|-----------|----------|-------|---------|------------------------------|
| Program/ Activities/ Projects Code | Performance Indicator   | Province/ Municiaplity |         | Т        | ARGET    |          |          |          |          | COMPLISHM | MENT     |       | VARIANC | REMARKS (Rea<br>for Over/Und |
| (1)                                | (3)   | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL    | 1ST QTR. | 2ND QTR. | 3RD QTR.  | 4TH QTR. | TOTAL | E       | Performanc                   |
|                                    | - FY 2023 APP-CSE prepared and subm                                   | itte Total             |         |          |          |          |          |          |          |           |          |       |         |                              |
|                                    | to DBM-PS (before Dec. 31, 2022), no.                                 | 1                      |         |          |          |          |          |          |          |           |          |       |         |                              |
|                                    | ,                               | REGION OFFICE          | -       |          |          |          |          | -        |          |           |          |       |         |                              |
|                                    |   | AKLAN                  | -       |          |          |          |          | -        |          |           |          |       |         |                              |
|                                    |   | ANTIQUE                | _       |          |          |          |          | _        |          |           |          |       |         |                              |
|                                    |   | CAPIZ                  | _       |          |          |          |          | _        |          |           |          |       |         |                              |
|                                    |   | GUIMARAS               | _       |          |          |          |          | _        |          |           |          |       |         |                              |
|                                    |   | ILOILO                 | _       |          |          |          |          | _        |          |           |          |       |         |                              |
|                                    |   | NEGROS OCCIDENTAL      | _       |          |          |          |          | _        |          |           |          |       |         |                              |
|                                    |   | NEGROS SOSIBENTAE      |         |          |          |          |          |          |          |           |          |       |         |                              |
|                                    | - Early procurement activity conducted, no.(50% of Total NEP)         | Total                  |         |          |          |          |          | 1        |          |           |          | 1     | 1       |                              |
|                                    | 1.0.(0070 01 101011121)   | REGION OFFICE          | _       |          |          |          |          | _        |          |           |          |       |         |                              |
|                                    |   | AKLAN                  | _       |          |          |          |          | _        |          |           |          |       |         |                              |
|                                    |   | ANTIQUE                |         |          |          |          |          | _        |          |           |          |       |         |                              |
|                                    |   | CAPIZ                  | _       |          |          |          |          |          |          |           |          |       |         |                              |
|                                    |   | GUIMARAS               |         |          |          |          |          |          |          |           |          |       |         |                              |
|                                    |   | ILOILO                 |         |          |          |          |          | 1        |          |           |          | 1     | 1       |                              |
|                                    |   | NEGROS OCCIDENTAL      | -       |          |          |          |          | - '      |          |           |          | '     |         |                              |
|                                    | - procurement documents posted to                                     | Total                  | 43      |          |          |          | 43       | 72       |          |           |          | 72    | 29      |                              |
|                                    | PHILGEPS and awarded, no.   |                        |         |          |          |          |          |          |          |           |          |       |         |                              |
|                                    |   | REGION OFFICE          | 15      |          |          |          | 15       | 17       |          |           |          | 17    | 2       |                              |
|                                    |   | AKLAN                  | 10      |          |          |          | 10       | 20       |          |           |          | 20    | 10      |                              |
|                                    |   | ANTIQUE                | -       |          |          |          |          | 1        |          |           |          | 1     | 1       |                              |
|                                    |   | CAPIZ                  | 3       |          |          |          | 3        | 6        |          |           |          | 6     | 3       |                              |
|                                    |   | GUIMARAS               | 1       |          |          |          | 1        | 2        |          |           |          | 2     | 1       |                              |
|                                    |   | ILOILO                 | 4       |          |          |          | 4        | 9        |          |           |          | 9     | 5       |                              |
|                                    |   | NEGROS OCCIDENTAL      | 10      |          |          |          | 10       | 17       |          |           |          | 17    | 7       |                              |
|                                    | - PHILGEPS posting compliance, no (Jan. 31, 2022 compliance for 2021) | Total                  | 7       |          |          |          | 7        | 7        |          |           |          | 7     |         |                              |
|                                    |   | REGION OFFICE          | 1       |          |          |          | 1        | 1        |          |           |          | 1     |         |                              |
|                                    |   | AKLAN                  | 1       |          |          |          | 1        | 1        |          |           |          | 1     |         |                              |
|                                    |   | ANTIQUE                | 1       |          |          |          | 1        | 1        |          |           |          | 1     |         |                              |
|                                    |   | CAPIZ                  | 1       |          |          |          | 1        | 1        |          |           |          | 1     |         |                              |
|                                    |   | GUIMARAS               | 1       |          |          |          | 1        | 1        |          |           |          | 1     |         |                              |
|                                    |   | ILOILO                 | 1       |          |          |          | 1        | 1        |          |           |          | 1     |         |                              |
|                                    |   | NEGROS OCCIDENTAL      | 1       |          |          |          | 1        | 1        |          |           |          | 1     |         |                              |
|                                    | - Public Bidding conducted, no.                                       | Total                  | 4       |          |          |          | 4        | 24       |          |           |          | 24    | 20      |                              |
|                                    |   | REGION OFFICE          | -       |          |          |          |          | 2        |          |           |          | 2     | 2       |                              |
|                                    |   | AKLAN                  | -       |          |          |          |          | 2        |          |           |          | 2     | 2       |                              |
|                                    |   | ANTIQUE                | 1       |          |          |          | 1        | 1        |          |           |          | 1     | 1       |                              |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

PHYSICAL PERFORMANCE

| Program/ Activities/ Projects Code | Performance Indicator                                  | Province/ Municiaplity |         | _        |          |          | PHISICAL | PERFORMA |          |          |          |       |         | REMARKS (Reason |
|------------------------------------|--|------------------------|---------|----------|----------|----------|----------|----------|----------|----------|----------|-------|---------|-----------------|
|                                    |  | . ,                    |         | T        | ARGET    |          |          |          | ACC      | OMPLISHM | ENT      | ı     | VARIANC | for Over/Under  |
| (1)                                | (3)  | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL    | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | E       | Performance)    |
|                                    |  | CAPIZ                  | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |                 |
|                                    |  | GUIMARAS               | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |                 |
|                                    |  | ILOILO                 | -       |          |          |          |          | 6        |          |          |          | 6     | 6       |                 |
|                                    |  | NEGROS OCCIDENTAL      | 1       |          |          |          | 1        | 11       |          |          |          | 11    | 10      |                 |
|                                    | purchase requests with APP acted up no.                | on Total               | 83      |          |          |          | 83       | 257      |          |          |          | 257   | 174     |                 |
|                                    |  |                        |         |          |          |          |          |          |          |          |          |       |         | Adjusted due to |
|                                    |  | REGION OFFICE          | 25      |          |          |          | 25       | 130      |          |          |          | 130   | 105     | erroneous entry |
|                                    |  | AKLAN                  | 10      |          |          |          | 10       | 15       |          |          |          | 15    | 5       |                 |
|                                    |  | ANTIQUE                | 10      |          |          |          | 10       | 38       |          |          |          | 38    | 28      |                 |
|                                    |  | CAPIZ                  | 8       |          |          |          | 8        |          |          |          |          | 10    | 2       |                 |
|                                    |  | GUIMARAS               | 12      |          |          |          | 12       |          |          |          |          | 27    | 15      |                 |
|                                    |  | ILOILO                 | 10      |          |          |          | 10       |          |          |          |          | 28    | 18      |                 |
|                                    |  | NEGROS OCCIDENTAL      | 8       |          |          |          | 8        |          |          |          |          | 9     | 1       |                 |
|                                    | Purchased Orders obligated and transmitted to COA, no. | Total                  | 76      |          |          |          | 76       | 178      |          |          |          | 178   | 102     |                 |
|                                    | ,  | REGION OFFICE          | 25      |          |          |          | 25       | 60       |          |          |          | 60    | 35      |                 |
|                                    |  | AKLAN                  | 7       |          |          |          | 7        |          |          |          |          | 8     | 1       |                 |
|                                    |  | ANTIQUE                | 10      |          |          |          | 10       | 13       |          |          |          | 13    | 3       |                 |
|                                    |  | CAPIZ                  | 4       |          |          |          | 4        |          |          |          |          | 5     | 1       |                 |
|                                    |  | GUIMARAS               | 12      |          |          |          | 12       | 48       |          |          |          | 48    | 36      |                 |
|                                    |  | ILOILO                 | 10      |          |          |          | 10       | 33       |          |          |          | 33    | 23      |                 |
|                                    |  | NEGROS OCCIDENTAL      | 8       |          |          |          | 8        | 11       |          |          |          | 11    | 3       |                 |
|                                    | - DVs with supporting documents prepared, no.          | Total                  | 71      |          |          |          | 71       | 151      |          |          |          | 151   | 80      |                 |
|                                    |  | REGION OFFICE          | 25      |          |          |          | 25       | 62       |          |          |          | 62    | 37      |                 |
|                                    |  | AKLAN                  | 8       |          |          |          | 8        | 11       |          |          |          | 11    | 3       |                 |
|                                    |  | ANTIQUE                | 10      |          |          |          | 10       | 13       |          |          |          | 13    | 3       |                 |
|                                    |  | CAPIZ                  | 4       |          |          |          | 4        | 9        |          |          |          | 9     | 5       |                 |
|                                    |  | GUIMARAS               | 12      |          |          |          | 12       | 27       |          |          |          | 27    | 15      |                 |
|                                    |  | ILOILO                 | 5       |          |          |          | 5        | 20       |          |          |          | 20    | 15      |                 |
|                                    |  | NEGROS OCCIDENTAL      | 7       |          |          |          | 7        | 9        |          |          |          | 9     | 2       |                 |
| 1.3 Property Management            |  |                        |         |          |          |          |          |          |          |          |          |       |         |                 |
|                                    | - inventory conducted, no.                             | Total                  | 22      |          |          |          | 22       | 23       |          |          |          | 23    | 1       |                 |
|                                    |  | REGION OFFICE          | 2       |          |          |          | 2        |          |          |          |          | 2     |         |                 |
|                                    |  | AKLAN                  | 2       |          |          |          | 2        | 4        |          |          |          | 4     | 2       |                 |
|                                    |  | ANTIQUE                | 5       |          |          |          | 5        |          |          |          |          | 5     |         |                 |
|                                    |  | CAPIZ                  |         |          |          |          |          |          |          |          |          |       |         |                 |
|                                    |  | GUIMARAS               | 4       |          |          |          | 4        | 4        |          |          |          | 4     |         |                 |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

PHYSICAL PERFORMANCE

|                                    |  |                        |         |          |          |          | PHYSICAL | PERFURINA | INCE     |           |          |       |         |                                |
|------------------------------------|--|------------------------|---------|----------|----------|----------|----------|-----------|----------|-----------|----------|-------|---------|--------------------------------|
| Program/ Activities/ Projects Code | Performance Indicator                      | Province/ Municiaplity |         | Т        | ARGET    |          |          |           | ACC      | COMPLISHM | ENT      |       | VARIANC | REMARKS (Reas<br>for Over/Unde |
| (1)                                | (3)  | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL    | 1ST QTR.  | 2ND QTR. | 3RD QTR.  | 4TH QTR. | TOTAL | E       | Performance                    |
|                                    |  | ILOILO                 | 4       |          |          |          | 4        | 3         |          |           |          | 3     | -1      |                                |
|                                    |  | NEGROS OCCIDENTAL      | 5       |          |          |          | 5        | 5         |          |           |          | 5     |         |                                |
|                                    |  |                        |         |          |          |          |          |           |          |           |          |       |         |                                |
|                                    | a. Building (Office, Hostel, Facility,     | Total                  | 6       |          |          |          | 6        | 5         |          |           |          | 5     | -1      |                                |
|                                    | Other Structure)                           |                        |         |          |          |          |          |           |          |           |          |       |         |                                |
|                                    |  | REGION OFFICE          | 1       |          |          |          | 1        | 1         |          |           |          | 1     |         |                                |
|                                    |  | AKLAN                  | 1       |          |          |          | 1        | 1         |          |           |          | 1     |         |                                |
|                                    |  | ANTIQUE                | 1       |          |          |          | 1        | 1         |          |           |          | 1     |         |                                |
|                                    |  | CAPIZ                  | -       |          |          |          |          | -         |          |           |          |       |         |                                |
|                                    |  | GUIMARAS               | 1       |          |          |          | 1        | 1         |          |           |          | 1     |         |                                |
|                                    |  | ILOILO                 | 1       |          |          |          | 1        | -         |          |           |          |       | -1      |                                |
|                                    |  | NEGROS OCCIDENTAL      | 1       |          |          |          | 1        | 1         |          |           |          | 1     |         |                                |
|                                    |  |                        |         |          |          |          |          |           |          |           |          |       |         |                                |
|                                    |  |                        |         |          |          |          |          |           |          |           |          |       |         |                                |
|                                    | b. furniture and fixtures, no.             | Total                  | 5       |          |          |          | 5        | 4         |          |           |          | 4     | -1      |                                |
|                                    |  |                        |         |          |          |          |          |           |          |           |          |       |         |                                |
|                                    |  | REGION OFFICE          | 1       |          |          |          | 1        | -         |          |           |          |       | -1      |                                |
|                                    |  | AKLAN                  | -       |          |          |          |          | -         |          |           |          |       |         |                                |
|                                    |  | ANTIQUE                | 1       |          |          |          | 1        | 1         |          |           |          | 1     |         |                                |
|                                    |  | CAPIZ                  | -       |          |          |          |          | -         |          |           |          |       |         |                                |
|                                    |  | GUIMARAS               | 1       |          |          |          | 1        | 1         |          |           |          | 1     |         |                                |
|                                    |  | ILOILO                 | 1       |          |          |          | 1        | 1         |          |           |          | 1     |         |                                |
|                                    |  | NEGROS OCCIDENTAL      | 1       |          |          |          | 1        | 1         |          |           |          | 1     |         |                                |
|                                    |  |                        |         |          |          |          |          |           |          |           |          |       |         |                                |
|                                    | c. Vehicle (type of vehicle, serviceable/  | Total                  | 4       |          |          |          | 4        | 6         |          |           |          | 6     | 2       |                                |
|                                    | unserviceable, no. of years; mode of       | 1                      |         |          |          |          |          | -         |          |           |          |       | _       |                                |
|                                    | acquisition)                               | REGION OFFICE          | _       |          |          |          |          | 1         |          |           |          | 1     | 1       |                                |
|                                    | ,,   | AKLAN                  | _       |          |          |          |          | 1         |          |           |          | 1     | 1       |                                |
|                                    |  | ANTIQUE                | 1       |          |          |          | 1        | 1         |          |           |          | 1     |         |                                |
|                                    |  | CAPIZ                  | _ '     |          |          |          |          | _ `       |          |           |          | · ·   |         |                                |
|                                    |  | GUIMARAS               | 1       |          |          |          | 1        | 1         |          |           |          | 1     |         |                                |
|                                    |  | ILOILO                 | '1      |          |          |          | 1        | 1         |          |           |          | ;     |         |                                |
|                                    |  | NEGROS OCCIDENTAL      | 1       |          |          |          | 1        |           |          |           |          |       |         |                                |
|                                    |  | NEOROS SOSIBENTAE      | '       |          |          |          | '        |           |          |           |          | '     |         |                                |
|                                    | d. office equipment (aircon, genset, sound | Total                  | 2       |          |          |          | 2        | 3         |          |           |          | 3     | 1       |                                |
|                                    | system, appliances)                        | Total                  | _       |          |          |          | _        | Ŭ         |          |           |          |       |         |                                |
|                                    | зузісті, аррнансез)                        | REGION OFFICE          | _       |          |          |          |          | _         |          |           |          |       |         |                                |
|                                    |  | AKLAN                  |         |          |          |          |          | 1         |          |           |          | 1     | 1       |                                |
|                                    |  | ANTIQUE                | _ 1     |          |          |          | 1        |           |          |           |          |       | '       |                                |
|                                    |  | CAPIZ                  | '       |          |          |          | '        | '         |          |           |          | '     |         |                                |
|                                    |  | GUIMARAS               | _       |          |          |          |          | -         |          |           |          |       |         |                                |
|                                    |  |                        | _       |          |          |          |          |           |          |           |          |       |         |                                |
|                                    |  | ILOILO                 |         |          |          |          | _        |           |          |           |          | _     |         |                                |
|                                    |  | NEGROS OCCIDENTAL      | l 1     |          |          |          | 1        | 1         |          |           |          | 1     |         |                                |
|                                    |  |                        |         |          |          |          |          |           |          |           |          |       |         |                                |
|                                    |  |                        |         |          | 1        |          | 1        |           |          | 1         |          | l     | 1       |                                |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

PHYSICAL PERFORMANCE

| Program/ Activities/ Projects Code | Performance Indicator                      | Province/ Municiaplity |         |          | ADOFT    |          | FITTSICAL | PERFORMA |          | OMBLICUM | FNT      |       |              | REMARKS (Reaso                 |
|------------------------------------|--|------------------------|---------|----------|----------|----------|-----------|----------|----------|----------|----------|-------|--------------|--------------------------------|
|                                    |  |                        |         | 1        | ARGET    | I        | I         |          |          | OMPLISHM |          | 1     | VARIANC<br>E | for Over/Under<br>Performance) |
| (1)                                | (3)  | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL     | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | _            | Performance)                   |
|                                    | e. Survey equipment (UAV, drones,          | Total                  | 5       |          |          |          | 5         | 5        |          |          |          | 5     |              |                                |
|                                    | GNSS, ETS, SCUBA gears and                 |                        |         |          |          |          |           |          |          |          |          |       |              |                                |
|                                    | accessories and air compressor)            | REGION OFFICE          | -       |          |          |          |           | -        |          |          |          |       |              |                                |
|                                    |  | AKLAN                  | 1       |          |          |          | 1         | 1        |          |          |          | 1     |              |                                |
|                                    |  | ANTIQUE                | 1       |          |          |          | 1         | 1        |          |          |          | 1     |              |                                |
|                                    |  | CAPIZ                  | -       |          |          |          |           | -        |          |          |          |       |              |                                |
|                                    |  | GUIMARAS               | 1       |          |          |          | 1         | 1        |          |          |          | 1     |              |                                |
|                                    |  | ILOILO                 | 1       |          |          |          | 1         | 1        |          |          |          | 1     |              |                                |
|                                    |  | NEGROS OCCIDENTAL      | 1       |          |          |          | 1         | 1        |          |          |          | 1     |              |                                |
|                                    | - inventory report prepared and            | Total                  | 4       |          |          |          | 4         | 5        |          |          |          | 5     | 1            |                                |
|                                    | submitted, no.                             | . ota.                 |         |          |          |          | ·         |          |          |          |          |       | ·            |                                |
|                                    | ,  | REGION OFFICE          | 2       |          |          |          | 2         | 2        |          |          |          | 2     |              |                                |
|                                    |  | AKLAN                  | _       |          |          |          | _         | -        |          |          |          | _     |              |                                |
|                                    |  | ANTIQUE                | 1       |          |          |          | 1         | 1        |          |          |          | 1     |              |                                |
|                                    |  | CAPIZ                  | -       |          |          |          |           | -        |          |          |          |       |              |                                |
|                                    |  | GUIMARAS               | -       |          |          |          |           | -        |          |          |          |       |              |                                |
|                                    |  | ILOILO                 | -       |          |          |          |           | 1        |          |          |          | 1     | 1            |                                |
|                                    |  | NEGROS OCCIDENTAL      | 1       |          |          |          | 1         | 1        |          |          |          | 1     |              |                                |
|                                    | - report on the physical count of property | Total                  | 7       |          |          |          | 7         | 7        |          |          |          | 7     |              |                                |
|                                    | and equipment as od Dec. 31, 2020          |                        |         |          |          |          |           |          |          |          |          |       |              |                                |
|                                    | submitted to COA by the end of Jan, 20     |                        | 1       |          |          |          | 1         | 1        |          |          |          | 1     |              |                                |
|                                    |  | AKLAN                  | 1       |          |          |          | 1         | 1        |          |          |          | 1     |              |                                |
|                                    |  | ANTIQUE                | 1       |          |          |          | 1         | 1        |          |          |          | 1     |              |                                |
|                                    |  | CAPIZ                  | 1       |          |          |          | 1         | 1        |          |          |          | 1     |              |                                |
|                                    |  | GUIMARAS               | 1       |          |          |          | 1         | 1        |          |          |          | 1     |              |                                |
|                                    |  | ILOILO                 | 1       |          |          |          | 1         | 1        |          |          |          | 1     |              |                                |
|                                    |  | NEGROS OCCIDENTAL      | 1       |          |          |          | 1         | 1        |          |          |          | 1     |              |                                |
|                                    | - office building maintained, no.          | Total                  | 34      |          |          |          | 34        | 34       |          |          |          | 34    |              |                                |
|                                    |  | REGION OFFICE          | 5       |          |          |          | 5         | 5        |          |          |          | 5     |              |                                |
|                                    |  | AKLAN                  | 2       |          |          |          | 2         |          |          |          |          | 2     |              |                                |
|                                    |  | ANTIQUE                | 4       |          |          |          | 4         | 4        |          |          |          | 4     |              |                                |
|                                    |  | PENRO Antique          | 2       |          |          |          | 2         | 2        |          |          |          | 2     |              | 1                              |
|                                    |  | CENRO Belison          | 1       |          |          |          | 1         | 1        |          |          |          | 1     |              |                                |
|                                    |  | CENRO Culasi           | 1       |          |          |          | 1         | 1        |          |          |          | 1     |              |                                |
|                                    |  | CAPIZ                  | 2       |          |          |          | 2         | 2        |          |          |          | 2     |              |                                |
|                                    |  | GUIMARAS               | 4       |          |          |          | 4         | 4        |          |          |          | 4     |              | 1                              |
|                                    |  | ILOILO                 | 6       |          |          |          | 6         | 6        |          |          |          | 6     |              |                                |
|                                    |  | PENRO Iloilo           | 1       |          |          |          | 1         | 1        |          |          |          | 1     |              |                                |
|                                    |  | CENRO Guimbal          | 1       |          |          |          | 1         | 1        |          |          |          | 1     |              |                                |
|                                    |  | CENRO Barotac Nuevo    | 2       |          |          |          | 2         |          |          |          |          | 2     |              |                                |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|                                    |  |                        |         |          |          |          | PHYSICAL | PERFORM | ANCE     |          |          |       |         |                                    |
|------------------------------------|--|------------------------|---------|----------|----------|----------|----------|---------|----------|----------|----------|-------|---------|------------------------------------|
| Program/ Activities/ Projects Code | Performance Indicator                  | Province/ Municiaplity |         | Т        | ARGET    |          |          |         | ACC      | OMPLISHM | IENT     |       | VARIANC | REMARKS (Reasons<br>for Over/Under |
| (1)                                | (3)                                    | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | E       | Performance)                       |
|                                    |  | CENRO Sara             | 2       |          |          |          | 2        |         |          |          |          | 2     |         |                                    |
|                                    |  | NEGROS OCCIDENTAL      | 11      |          |          |          | 11       | 11      |          |          |          | 11    |         |                                    |
|                                    |  | CENRO Bago City        | 2       |          |          |          | 2        | 2       |          |          |          | 2     |         |                                    |
|                                    |  | CENRO Cadiz City       | 2       |          |          |          | 2        | 2       |          |          |          | 2     |         |                                    |
|                                    |  | CENRO Kabankalan City  | 3       |          |          |          | 3        | 3       |          |          |          | 3     |         |                                    |
|                                    |  | PENRO Negros Occ       | 4       |          |          |          | 4        | 4       |          |          |          | 4     |         |                                    |
|                                    |  |                        |         |          |          |          |          |         |          |          |          |       |         |                                    |
|                                    | - buildings insured, no.               | Total                  | 1       |          |          |          | 1        | 5       |          |          |          | 5     | 4       |                                    |
|                                    |  | REGION OFFICE          | -       |          |          |          |          |         |          |          |          |       |         |                                    |
|                                    |  | AKLAN                  | _       |          |          |          |          |         |          |          |          |       |         |                                    |
|                                    |  | ANTIQUE                |         |          |          |          |          |         |          |          |          |       |         |                                    |
|                                    |  | PENRO Antique          | -       |          |          |          |          |         |          |          |          |       |         |                                    |
|                                    |  | CENRO Belison          | -       |          |          |          |          |         |          |          |          |       |         |                                    |
|                                    |  | CENRO Culasi           | -       |          |          |          |          |         |          |          |          |       |         |                                    |
|                                    |  | CAPIZ                  | -       |          |          |          |          |         |          |          |          |       |         |                                    |
|                                    |  | GUIMARAS               | -       |          |          |          |          | 1       |          |          |          | 1     | 1       |                                    |
|                                    |  | ILOILO                 | 1       |          |          |          | 1        | 1       |          |          |          | 1     |         |                                    |
|                                    |  | PENRO Iloilo           | -       |          |          |          |          |         |          |          |          |       |         |                                    |
|                                    |  | CENRO Guimbal          | 1       |          |          |          | 1        | 1       |          |          |          | 1     |         |                                    |
|                                    |  | CENRO Barotac Nuevo    | -       |          |          |          |          |         |          |          |          |       |         |                                    |
|                                    |  | CENRO Sara             | -       |          |          |          |          |         |          |          |          |       |         |                                    |
|                                    |  | NEGROS OCCIDENTAL      | -       |          |          |          |          | 3       |          |          |          | 3     | 3       |                                    |
|                                    | - furniture and fixtures repaired, no. | Total                  | 14      |          |          |          | 14       | 10      |          |          |          | 10    | -4      |                                    |
|                                    |  | AKLAN                  | 5       |          |          |          | 5        | 5       |          |          |          | 5     |         |                                    |
|                                    |  | ANTIQUE                | 5       |          |          |          | 5        |         |          |          |          | 3     |         |                                    |
|                                    |  | PENRO Antique          | _       |          |          |          |          |         |          |          |          |       |         |                                    |
|                                    |  | CENRO Belison          | _       |          |          |          |          |         |          |          |          |       |         |                                    |
|                                    |  | CENRO Culasi           | _       |          |          |          |          |         |          |          |          |       |         |                                    |
|                                    |  | CAPIZ                  | _       |          |          |          |          |         |          |          |          |       |         |                                    |
|                                    |  | NEGROS OCCIDENTAL      | 9       |          |          |          | 9        | 5       |          |          |          | 5     | -4      |                                    |
|                                    |  | CENRO Bago City        | 2       |          |          |          | 2        |         |          |          |          | 2     |         |                                    |
|                                    |  | CENRO Cadiz City       | 1       |          |          |          | 1        |         |          |          |          | _     | -1      |                                    |
|                                    |  | CENRO Kabankalan City  | 3       |          |          |          | 3        |         |          |          |          | 3     |         |                                    |
|                                    |  | PENRO Negros Occ       | 3       |          |          |          | 3        |         |          |          |          |       | -3      |                                    |
|                                    | - vehicle repaired, no.                | Total                  | 12      |          |          |          | 12       | 23      |          |          |          | 23    | 11      |                                    |
|                                    |  | REGION OFFICE          |         |          |          |          |          | 4       |          |          |          | 4     | 4       |                                    |
|                                    |  | AKLAN                  | - 6     |          |          |          | 6        |         |          |          |          | 7     | 1       |                                    |
|                                    |  | ANTIQUE                | 0       |          |          |          | ь        | 2       |          |          |          | 2     | 2       |                                    |
|                                    |  | PENRO Antique          | _       |          |          |          |          |         |          |          |          | 2     |         |                                    |
| I                                  | I                                      | 1 LIVINO Alluque       | -       | I        | ļ        | ļ        |          | 1 4     | 1        | I        | l        | 1 2   | 1 2     | ı I                                |

# CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| GANIZATION CODE                    |  |                        |         |          |          |          | PHYSICAL | PERFORMA  |          |          |          |       |         |               |
|------------------------------------|--|------------------------|---------|----------|----------|----------|----------|-----------|----------|----------|----------|-------|---------|---------------|
| Program/ Activities/ Projects Code | Performance Indicator                  | Province/ Municiaplity |         | Т        | ARGET    |          | THIOICAL | LICIONIDA |          | OMPLISHM | IENT     |       | VARIANC | REMARKS (Reas |
| (1)                                | (3)                                    | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL    | 1ST QTR.  | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | E       | Performance   |
|                                    |  | CENRO Belison          | -       |          |          |          |          |           |          |          |          |       |         |               |
|                                    |  | CENRO Culasi           | -       |          |          |          |          |           |          |          |          |       |         |               |
|                                    |  | CAPIZ                  | 1       |          |          |          | 1        | 1         |          |          |          | 1     |         |               |
|                                    |  | GUIMARAS               | _       |          |          |          |          | •         |          |          |          |       |         |               |
|                                    |  | ILOILO                 | -       |          |          |          |          | 1         |          |          |          | 1     | 1       |               |
|                                    |  | NEGROS OCCIDENTAL      | 5       |          |          |          | 5        | 8         |          |          |          | 8     | 3       |               |
|                                    |  | CENRO Bago City        | 1       |          |          |          | 1        | 5         |          |          |          | 5     | 4       |               |
|                                    |  | CENRO Cadiz City       | 2       |          |          |          | 2        | J         |          |          |          |       | -2      |               |
|                                    |  | CENRO Kabankalan City  | 1       |          |          |          | 1        | 1         |          |          |          | 1     | -2      |               |
|                                    |  | PENRO Negros Occ       | 1       |          |          |          | 1        | 2         |          |          |          | 2     | 1       |               |
|                                    |  | PENRO Negros Occ       | '       |          |          |          | '        | 2         |          |          |          | 2     | '       |               |
|                                    | - vehicle maintained, no.              | Total                  | 135     |          |          |          | 135      | 136       |          |          |          | 136   | 1       |               |
|                                    |  | REGION OFFICE          | 16      |          |          |          | 16       | 16        |          |          |          | 16    |         |               |
|                                    |  | AKLAN                  | 27      |          |          |          | 27       | 27        |          |          |          | 27    |         |               |
|                                    |  | ANTIQUE                | 25      |          |          |          | 25       | 25        |          |          |          | 25    |         |               |
|                                    |  | PENRO Antique          | 6       |          |          |          | 6        | -6        |          |          |          | 6     |         |               |
|                                    |  | CENRO Belison          | 8       |          |          |          | 8        | 8         |          |          |          | 8     |         |               |
|                                    |  | CENRO Culasi           | 11      |          |          |          | 11       | 11        |          |          |          | 11    |         |               |
|                                    |  | CAPIZ                  | 6       |          |          |          | 6        | 6         |          |          |          | 6     |         |               |
|                                    |  | GUIMARAS               | 12      |          |          |          | 12       | 12        |          |          |          | 12    |         |               |
|                                    |  | ILOILO                 |         |          |          |          |          |           |          |          |          |       |         |               |
|                                    |  |                        | 16      |          |          |          | 16       | 16        |          |          |          | 16    |         |               |
|                                    |  | PENRO Iloilo           | 1       |          |          |          | 1        | 1         |          |          |          | 1     |         |               |
|                                    |  | CENRO Guimbal          | 5       |          |          |          | 5        | 5         |          |          |          | 5     |         |               |
|                                    |  | CENRO Barotac Nuevo    | 5       |          |          |          | 5        | 5         |          |          |          | 5     |         |               |
|                                    |  | CENRO Sara             | 5       |          |          |          | 5        | 5         |          |          |          | 5     |         |               |
|                                    |  | NEGROS OCCIDENTAL      | 33      |          |          |          | 33       | 34        |          |          |          | 34    | 1       |               |
|                                    |  | CENRO Bago City        | 9       |          |          |          | 9        | 9         |          |          |          | 9     |         |               |
|                                    |  | CENRO Cadiz City       | 6       |          |          |          | 6        | 7         |          |          |          | 7     | 1       |               |
|                                    |  | CENRO Kabankalan       | 10      |          |          |          | 10       | 10        |          |          |          | 10    |         |               |
|                                    |  | PENRO                  | 8       |          |          |          | 8        | 8         |          |          |          | 8     |         |               |
|                                    | - vehicles registered and insured, no. | Total                  | 36      |          |          |          | 36       | 27        |          |          |          | 27    | -9      |               |
|                                    |  | REGION OFFICE          | 8       |          |          |          | 8        | 7         |          |          |          | 7     | -1      |               |
|                                    |  | AKLAN                  | 4       |          |          |          | 4        | 5         |          |          |          | 5     | 1       |               |
|                                    |  | ANTIQUE                | 3       |          |          |          | 3        | 3         |          |          |          | 3     | · .     |               |
|                                    |  | PENRO Antique          | 2       |          |          |          | 2        | 2         |          |          |          | 2     |         |               |
|                                    |  | CENRO Belison          |         |          |          |          | _        |           |          |          |          | -     |         |               |
|                                    |  | CENRO Culasi           | 1       |          |          |          | 1        | 1         |          |          |          | 1     |         |               |
|                                    |  | CAPIZ                  | 1       |          |          |          | 1        | '         |          |          |          | '     | -1      |               |
|                                    |  | GUIMARAS               | 1       |          |          |          |          |           |          |          |          |       |         |               |
|                                    |  |                        | 2       |          |          |          | 2        |           |          |          |          | _     | -2      |               |
|                                    |  | ILOILO                 | 10      |          |          |          | 10       | 3         |          |          |          | 3     | -7      |               |
|                                    |  | PENRO Iloilo           | 1       |          |          |          | 1        | ] .]      |          |          |          |       | -1      |               |
|                                    |  | CENRO Guimbal          | 1       |          |          |          | 1        | 1         |          |          |          | 1     |         |               |
|                                    |  | CENRO Barotac Nuevo    | -       | 1        | l        |          | l        | 2         |          | l        |          | 2     | 2       | 1             |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|                                    |                                    |                        |         |          |          |          | PHYSICAL | PERFORMA | NCE      |          |          |       |         |                                    |
|------------------------------------|------------------------------------|------------------------|---------|----------|----------|----------|----------|----------|----------|----------|----------|-------|---------|------------------------------------|
| Program/ Activities/ Projects Code | Performance Indicator              | Province/ Municiaplity |         | Т        | ARGET    |          |          |          | ACC      | OMPLISHM | IENT     |       | VARIANC | REMARKS (Reasons<br>for Over/Under |
| (1)                                | (3)                                | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL    | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | Е       | Performance)                       |
|                                    |                                    | CENRO Sara             | 8       |          |          |          | 8        |          |          |          |          |       | -8      |                                    |
|                                    |                                    | NEGROS OCCIDENTAL      | 8       |          |          |          | 8        | 9        |          |          |          | 9     | 1       |                                    |
|                                    |                                    | CENRO Bago City        | -       |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    |                                    | CENRO Cadiz City       | 4       |          |          |          | 4        |          |          |          |          |       | -4      |                                    |
|                                    |                                    | CENRO Kabankalan City  | 3       |          |          |          | 3        | 1        |          |          |          | 1     | -2      |                                    |
|                                    |                                    | PENRO Negros Occ       | 1       |          |          |          | 1        | 8        |          |          |          | 8     | 7       |                                    |
|                                    | - office equipment repaired, no.   | Total                  | 33      |          |          |          | 33       | 40       |          |          |          | 40    | 7       |                                    |
|                                    |                                    | REGION OFFICE          | -       |          |          |          |          | 8        |          |          |          | 8     | 8       |                                    |
|                                    |                                    | AKLAN                  | -       |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    |                                    | ANTIQUE                |         |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    |                                    | PENRO Antique          | -       |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    |                                    | CENRO Belison          | -       |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    |                                    | CENRO Culasi           | -       |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    |                                    | CAPIZ                  | 1       |          |          |          | 1        |          |          |          |          |       | -1      |                                    |
|                                    |                                    | GUIMARAS               | -       |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    |                                    | ILOILO                 | -       |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    |                                    | NEGROS OCCIDENTAL      | 32      |          |          |          | 32       | 32       |          |          |          | 32    |         | Rectified because of               |
|                                    |                                    | CENRO Bago City        | 8       |          |          |          | 8        | 8        |          |          |          | 8     |         | erroneous entry                    |
|                                    |                                    | CENRO Cadiz City       | 8       |          |          |          | 8        | 8        |          |          |          | 8     |         |                                    |
|                                    |                                    | CENRO Kabankalan       | 8       |          |          |          | 8        | 8        |          |          |          | 8     |         |                                    |
|                                    |                                    | PENRO                  | 8       |          |          |          | 8        | 8        |          |          |          | 8     |         |                                    |
|                                    | - office equipment maintained, no. | Total                  | 1,078   |          |          |          | 1,078    | 1,078    |          |          |          | 1,078 |         |                                    |
|                                    |                                    | REGION OFFICE          | 150     |          |          |          | 150      | 150      |          |          |          | 150   |         |                                    |
|                                    |                                    | AKLAN                  | 160     |          |          |          | 160      | 160      |          |          |          | 160   |         |                                    |
|                                    |                                    | ANTIQUE                | 180     |          |          |          | 180      | 180      |          |          |          | 180   |         |                                    |
|                                    |                                    | PENRO Antique          | 60      |          |          |          | 60       | 60       |          |          |          | 60    |         |                                    |
|                                    |                                    | CENRO Belison          | 60      |          |          |          | 60       | 60       |          |          |          | 60    |         |                                    |
|                                    |                                    | CENRO Culasi           | 60      |          |          |          | 60       | 60       |          |          |          | 60    |         |                                    |
|                                    |                                    | CAPIZ                  | 30      |          |          |          | 30       | 30       |          |          |          | 30    |         |                                    |
|                                    |                                    | GUIMARAS               | 25      |          |          |          | 25       | 25       |          |          |          | 25    |         |                                    |
|                                    |                                    | ILOILO                 | 403     |          |          |          | 403      | 403      |          |          |          | 403   |         |                                    |
|                                    |                                    | PENRO Iloilo           | 163     |          |          |          | 163      | 163      |          |          |          | 163   |         |                                    |
|                                    |                                    | CENRO Guimbal          | 83      |          |          |          | 83       | 83       |          |          |          | 83    |         |                                    |
|                                    |                                    | CENRO Barotac Nuevo    | 73      |          |          |          | 73       | 73       |          |          |          | 73    |         |                                    |
|                                    |                                    | CENRO Sara             | 84      |          |          |          | 84       | 84       |          |          |          | 84    |         |                                    |
|                                    |                                    | NEGROS OCCIDENTAL      | 130     |          |          |          | 130      | 130      |          |          |          | 130   |         |                                    |
|                                    |                                    | CENRO Bago City        | 32      |          |          |          | 32       | 32       |          |          |          | 32    |         |                                    |
|                                    |                                    | CENRO Cadiz City       | 32      |          |          |          | 32       | 32       |          |          |          | 32    |         |                                    |
|                                    |                                    | CENRO Kabankalan       | 32      |          |          |          | 32       | 32       |          |          |          | 32    |         |                                    |
|                                    |                                    | PENRO                  | 34      |          |          |          | 34       | 34       |          |          |          | 34    |         |                                    |
|                                    | - survey equipment repaired, no.   | Total                  | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |                                    |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

PHYSICAL PERFORMANCE

| Program/ Activities/ Projects Code | Performance Indicator                      | Province/ Municiaplity |         |          |          |          | FITTSICAL | PERFORMA |          |          |          |       |         | REMARKS (Reason |
|------------------------------------|--|------------------------|---------|----------|----------|----------|-----------|----------|----------|----------|----------|-------|---------|-----------------|
|                                    |  | . ,                    |         | T        | ARGET    | ı        | 1         |          | ACC      | OMPLISHM | IENT     | 1     | VARIANC | for Over/Under  |
| (1)                                | (3)  | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL     | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | E       | Performance)    |
|                                    |  | AKLAN                  |         |          |          |          |           |          |          |          |          |       |         |                 |
|                                    |  | ANTIQUE                | -       |          |          |          |           | _        |          |          |          |       |         |                 |
|                                    |  |                        | -       |          |          |          |           | -        |          |          |          |       |         |                 |
|                                    |  | CAPIZ                  | -       |          |          |          |           | -        |          |          |          |       |         |                 |
|                                    |  | GUIMARAS               | - ,     |          |          |          |           | · .      |          |          |          |       |         |                 |
|                                    |  | ILOILO                 | 1       |          |          |          | 1         | 1        |          |          |          | 1     |         |                 |
|                                    | - survey equipment maintained, no.         | Total                  | 17      |          |          |          | 17        | 17       |          |          |          | 17    |         |                 |
|                                    |  | AKLAN                  | 2       |          |          |          | 2         | 2        |          |          |          | 2     |         |                 |
|                                    |  | ANTIQUE                | 10      |          |          |          | 10        | 10       |          |          |          | 10    |         |                 |
|                                    |  | CAPIZ                  | 1       |          |          |          | 1         | 1        |          |          |          | 1     |         |                 |
|                                    |  | GUIMARAS               | 1       |          |          |          | 1         | 1        |          |          |          | 1     |         |                 |
|                                    |  | ILOILO                 | 1       |          |          |          | 1         | 1        |          |          |          | 1     |         |                 |
|                                    |  | CENRO Guimbal          | 1       |          |          |          | 1         | 1        |          |          |          | 1     |         |                 |
|                                    |  | NEGROS OCCIDENTAL      | 2       |          |          |          | 2         | 2        |          |          |          | 2     |         |                 |
|                                    | - Inventory Custodian Slip (ICS) issued, ı | no. Total              | 45      |          |          |          | 45        | 515      |          |          |          | 515   | 470     |                 |
|                                    |  | 250000005005           |         |          |          |          |           |          |          |          |          |       |         |                 |
|                                    |  | REGION OFFICE          | 25      |          |          |          | 25        | 463      |          |          |          | 463   | 438     |                 |
|                                    |  | AKLAN                  | 10      |          |          |          | 10        | 10       |          |          |          | 10    |         |                 |
|                                    |  | ANTIQUE                |         |          |          |          |           | 15       |          |          |          | 15    | 15      |                 |
|                                    |  | PENRO Antique          | -       |          |          |          |           |          |          |          |          |       |         |                 |
|                                    |  | CENRO Belison          | -       |          |          |          |           | 15       |          |          |          | 15    | 15      |                 |
|                                    |  | CENRO Culasi           |         |          |          |          | _         | _        |          |          |          | _     | _       |                 |
|                                    |  | CAPIZ                  | 5       |          |          |          | 5         | 1        |          |          |          | 7     | 2       |                 |
|                                    |  | GUIMARAS               | -       |          |          |          |           | 18       |          |          |          | 18    | 18      |                 |
|                                    |  | ILOILO                 | -       |          |          |          |           |          |          |          |          |       |         |                 |
|                                    |  | NEGROS OCCIDENTAL      | 5       |          |          |          | 5         | 2        |          |          |          | 2     | -3      |                 |
|                                    | - Property Acknowledgment Receipt, no.     | Total                  | 34      |          |          |          | 34        | 38       |          |          |          | 38    | 4       |                 |
|                                    |  | REGION OFFICE          | 10      |          |          |          | 10        | 12       |          |          |          | 12    | 2       |                 |
|                                    |  | AKLAN                  | 15      |          |          |          | 15        |          |          |          |          | 16    | 1       |                 |
|                                    |  | ANTIQUE                | -       |          |          |          | 13        |          |          |          |          | "     | [ ']    |                 |
|                                    |  | CAPIZ                  | 1       |          |          |          | 1         | 1        |          |          |          | 1     |         |                 |
|                                    |  | GUIMARAS               | · '     |          |          |          | '         | '1       |          |          |          | '     | 1       |                 |
|                                    |  | ILOILO                 | _       |          |          |          |           | l .'     |          |          |          | '     | '       |                 |
|                                    |  | NEGROS OCCIDENTAL      | 8       |          |          |          | 8         | 8        |          |          |          | 8     |         |                 |
|                                    | - DV's and other supporting documents      | Total                  | 71      |          |          |          | 71        | 87       |          |          |          | 87    | 16      |                 |
|                                    | prepared, no.                              | REGION OFFICE          | 25      |          |          |          | 25        | 62       |          |          |          | 62    | 37      |                 |
|                                    |  | AKLAN                  | 25<br>8 |          |          |          |           |          |          |          |          | 9     | 1       |                 |
|                                    |  |                        |         |          |          |          | 8         |          |          |          |          | _     |         |                 |
|                                    | 1  | ANTIQUE                | 10      | 1        | l        | I        | 10        | 13       |          | I        | I        | 13    | 3       |                 |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|                                    |   |                                |         |          |          |          | PHYSICAL | PERFORMA | NCE      |          |          |       |         |                                    |
|------------------------------------|---|--------------------------------|---------|----------|----------|----------|----------|----------|----------|----------|----------|-------|---------|------------------------------------|
| Program/ Activities/ Projects Code | Performance Indicator                   | Province/ Municiaplity         |         | Т        | ARGET    |          |          |          | ACC      | OMPLISHM | IENT     |       | VARIANC | REMARKS (Reasons<br>for Over/Under |
| (1)                                | (3)                                     | (4)                            | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL    | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | E       | Performance)                       |
|                                    |   | CAPIZ                          | 4       |          |          |          | 4        | 9        |          |          |          | 9     | 5       |                                    |
|                                    |   |                                |         |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    |   | GUIMARAS                       | 12      |          |          |          | 12       | 27       |          |          |          | 27    | 15      |                                    |
|                                    |   |                                |         |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    |   | ILOILO                         | 5       |          |          |          | 5        | 20       |          |          |          | 20    | 15      |                                    |
|                                    |   | NEGROS OCCIDENTAL              | 7       |          |          |          | 7        | 9        |          |          |          | 9     | 2       |                                    |
|                                    |   |                                |         |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    | - equipment insured, no.                | Total                          |         |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    |   | DECION OFFICE                  |         |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    |   | REGION OFFICE                  | -       |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    |   | AKLAN                          | -       |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    |   | ANTIQUE                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    |   | PENRO Antique<br>CENRO Belison | -       |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    |   |                                | -       |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    |   | CENRO Culasi<br>ILOILO         | -       |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    |   | ILOILO                         | _       |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    | - equipment ledger card maintained, no. | Total                          | 400     |          |          |          | 400      | 400      |          |          |          | 400   |         |                                    |
|                                    | equipment reager sara maintainea, no.   | rotar                          | 400     |          |          |          | 400      | 400      |          |          |          | 100   |         |                                    |
|                                    |   | REGION OFFICE                  | 150     |          |          |          | 150      | 150      |          |          |          | 150   |         |                                    |
|                                    |   | AKLAN                          | 100     |          |          |          | 100      | 100      |          |          |          | 100   |         |                                    |
|                                    |   | ANTIQUE                        | 60      |          |          |          | 60       | 60       |          |          |          | 60    |         |                                    |
|                                    |   | CAPIZ                          | 30      |          |          |          | 30       | 30       |          |          |          | 30    |         |                                    |
|                                    |   | GUIMARAS                       | 10      |          |          |          | 10       | 10       |          |          |          | 10    |         |                                    |
|                                    |   | ILOILO                         | 40      |          |          |          | 40       | 40       |          |          |          | 40    |         |                                    |
|                                    |   | NEGROS OCCIDENTAL              | 10      |          |          |          | 10       | 10       |          |          |          | 10    |         |                                    |
|                                    |   |                                |         |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    | - Stock cards maintained, no.           | Total                          | 950     |          |          |          | 950      | 950      |          |          |          | 950   |         |                                    |
|                                    |   | REGION OFFICE                  | 400     |          |          |          | 400      | 400      |          |          |          | 400   |         |                                    |
|                                    |   | AKLAN                          | 100     |          |          |          | 100      | 100      |          |          |          | 100   |         |                                    |
|                                    |   | ANTIQUE                        | 300     |          |          |          | 300      | 300      |          |          |          | 300   |         |                                    |
|                                    |   | PENRO Antique                  | 100     |          |          |          | 100      | 100      |          |          |          | 100   |         |                                    |
|                                    |   | CENRO Belison                  | 100     |          |          |          | 100      | 100      |          |          |          | 100   |         |                                    |
|                                    |   | CENRO Culasi                   | 100     |          |          |          | 100      | 100      |          |          |          | 100   |         |                                    |
|                                    |   | CAPIZ                          | 30      |          |          |          | 30       | 30       |          |          |          | 30    |         |                                    |
|                                    |   | GUIMARAS                       | 50      |          |          |          | 50       |          |          |          |          | 50    |         |                                    |
|                                    |   | ILOILO                         | 50      |          |          |          | 50       | 50       |          |          |          | 50    |         |                                    |
|                                    |   | NEGROS OCCIDENTAL              | 20      |          |          |          | 20       | 20       |          |          |          | 20    |         |                                    |
|                                    |   |                                |         |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    | - Report of supplies and materials      | Total                          | 28      |          |          |          | 28       | 75       |          |          |          | 75    | 47      |                                    |
|                                    | issued, no.                             |                                |         |          |          |          |          |          |          |          |          |       |         |                                    |
|                                    |   | REGION OFFICE                  | 16      |          |          |          | 16       | 40       |          |          |          | 40    | 24      |                                    |
|                                    |   | AKLAN                          | 3       |          |          |          | 3        |          |          |          |          | 3     |         |                                    |
|                                    |   | ANTIQUE                        | 3       |          |          |          | 3        | 5        |          |          |          | 5     | 2       |                                    |
|                                    |   | CAPIZ                          | -       |          |          |          |          | -        |          |          |          |       |         |                                    |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|                                    |  |                        |         |          |          |          | PHYSICAL | PERFORMA | NCE      |          |          |       |         |                              |
|------------------------------------|--|------------------------|---------|----------|----------|----------|----------|----------|----------|----------|----------|-------|---------|------------------------------|
| Program/ Activities/ Projects Code | Performance Indicator                  | Province/ Municiaplity |         | T        | ARGET    |          |          |          |          | OMPLISHM | IENT     |       | VARIANC | REMARKS (Rea<br>for Over/Und |
| (1)                                | (3)                                    | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL    | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | E       | Performanc                   |
|                                    |  | GUIMARAS               | 3       |          |          |          | 3        |          |          |          |          | 23    | 20      |                              |
|                                    |  | ILOILO                 | -       |          |          |          | 1        | -        |          |          |          |       |         |                              |
|                                    |  | NEGROS OCCIDENTAL      | 3       |          |          |          | 3        | 4        |          |          |          | 4     | 1       |                              |
|                                    | - Supplies ledger card maintained, no. | Total                  | 468     |          |          |          | 468      | 468      |          |          |          | 468   |         |                              |
|                                    |  | AKLAN                  | 188     |          |          |          | 188      | 188      |          |          |          | 188   |         |                              |
|                                    |  | ANTIQUE                | 100     |          |          |          | 100      |          |          |          |          | 100   |         |                              |
|                                    |  |                        |         |          |          |          |          |          |          |          |          |       |         |                              |
|                                    |  | CAPIZ                  | 30      |          |          |          | 30       |          |          |          |          | 30    |         |                              |
|                                    |  | GUIMARAS               | 50      |          |          |          | 50       |          |          |          |          | 50    |         |                              |
|                                    |  | ILOILO                 | 50      |          |          |          | 50       | 50       |          |          |          | 50    |         |                              |
|                                    |  | NEGROS OCCIDENTAL      | 50      |          |          |          | 50       | 50       |          |          |          | 50    |         |                              |
|                                    | - preparation of disposal Plan of      | Total                  | 2       |          |          |          | 2        | 2        |          |          |          | 2     |         |                              |
|                                    | Unserviceable PPE based on Inventory   | and                    |         |          |          |          |          |          |          |          |          |       |         |                              |
|                                    | Inspection Report of Unserviceable     | REGION OFFICE          | _       |          |          |          |          | _        |          |          |          |       |         |                              |
|                                    |  | AKLAN                  |         |          |          |          |          |          |          |          |          |       |         |                              |
|                                    | Property (IIRUP), no.                  |                        |         |          |          |          |          | · .      |          |          |          |       |         |                              |
|                                    |  | ANTIQUE                | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |                              |
|                                    |  | CAPIZ                  | -       |          |          |          |          | -        |          |          |          |       |         |                              |
|                                    |  | GUIMARAS               | -       |          |          |          |          | -        |          |          |          |       |         |                              |
|                                    |  | ILOILO                 | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |                              |
|                                    |  |                        |         |          |          |          | '        |          |          |          |          |       |         |                              |
|                                    |  | NEGROS OCCIDENTAL      | -       |          |          |          |          | -        |          |          |          |       |         |                              |
|                                    | - disposal of unserviceable office     | Total                  |         |          |          |          |          | 1        |          |          |          | 1     | 1       |                              |
|                                    | equipment/waste materials, no.         | 1 otal                 |         |          |          |          |          |          |          |          |          |       |         |                              |
|                                    | equipment/waste materials, no.         |                        |         |          |          |          |          |          |          |          |          |       | _       |                              |
|                                    |  | REGION OFFICE          | -       |          |          |          |          | 1        |          |          |          | 1     | 1       |                              |
|                                    |  | AKLAN                  | -       |          |          |          |          | -        |          |          |          |       |         |                              |
|                                    |  | ANTIQUE                | -       |          |          |          |          | -        |          |          |          |       |         |                              |
|                                    |  | CAPIZ                  | _       |          |          |          |          | _        |          |          |          |       |         |                              |
|                                    |  | GUIMARAS               |         |          |          |          |          |          |          |          |          |       |         |                              |
|                                    |  |                        | -       |          |          |          | 1        | 1        |          |          | 1        | l     | 1       |                              |
|                                    |  | ILOILO                 | -       |          |          |          |          | -        |          |          |          | 1     |         |                              |
|                                    |  | NEGROS OCCIDENTAL      | -       |          |          |          |          | -        |          |          |          |       |         |                              |
|                                    | - disposal of unserviceable motor      | Total                  |         |          |          |          |          |          |          |          |          |       |         |                              |
|                                    | vehicles, no.                          |                        |         |          |          |          | 1        |          |          |          | 1        | l     | 1       |                              |
|                                    |  | AKLAN                  | -       |          |          | l        | l        | -        |          |          | l        | 1     | l       |                              |
|                                    |  | CAPIZ                  | _       |          |          | l        | l        |          |          |          | l        | 1     | l       |                              |
|                                    |  | GUIMARAS               |         |          |          | l        | l        | 1 _      |          |          | l        | 1     | l       |                              |
|                                    |  | GUIWARAS               | -       |          |          |          |          | _        |          |          |          |       |         |                              |
| 1.4 Communications                 |  | <b>-</b>               | 4       |          |          |          | 4.0==    | 0.555    |          |          |          | 0.555 | 440-    |                              |
|                                    | - e-mail transmitted, no.              | Total                  | 1,370   |          |          |          | 1,370    | 2,555    |          |          |          | 2,555 | 1185    |                              |
|                                    |  | AKLAN                  | 375     |          |          |          | 375      |          |          |          |          | 395   | 20      |                              |
|                                    |  | PENRO                  | 300     |          |          | 1        | 300      | 245      |          | 1        | 1        | 245   | -55     |                              |
|                                    |  |                        |         |          |          |          |          |          |          |          |          |       |         |                              |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

PHYSICAL PERFORMANCE

| AKLAN 425 425 1033 1,033 601 601 601 601 601 601 601 601 601 601  | REMARKS (Reas<br>for Over/Unde<br>Performance |
|---|---|
| (1) (3) (4) 1ST QTR 2ND QTR. 3RD QTR. 4TH QTR. 10TAL 1ST QTR. 2ND QTR. 3RD QTR. 4TH QTR. 10TAL 1ST QTR. 2ND QTR. 3RD QTR. 4TH QTR. 10TAL 1ST QTR. 2ND QTR. 3RD QTR. 4TH QTR. 10TAL 1ST QTR. 2ND QTR. 3RD QTR. 4TH QTR. 10TAL 224 224 224 224 224 224 224 224 224 22   |   |
| PENRO Antique 50  | 16  |
| CENRO Belison 150   | וסק   |
| CENRO Culasi 100  | 74  |
| CAPIZ 210 210 473 473 473 GUMARAS 100 100 150 150 150 150 150 150 150 150   | 86  |
| GUIMARAS   100   100   150    | 46  |
| ILOILO   210   210   752   752   752   752   752   752   752   752   752   752   752   752   753   753   755   7  | 63  |
| PENRO Iloilo 50 50 385 385 243 243 243 243 243 243 243 243 243 243  | 50  |
| CENRO Guimbal   75  | 42  |
| CENRO Barotac Nuevo   60   25   30   30   30   30   30   30   30   3  | 35  |
| CENRO Sara  | 68  |
| NEGROS OCCIDENTAL   175   179   17  | 34  |
| - e-mail received/ delivered ,no.  Total  1,575  1,575  4,509  4,509  4,509  AKLAN  AKLAN  PENRO CENRO ANTIQUE PENRO Antique CENRO Antique CENRO Belison CENRO LISO CENRO Culasi | 5   |
| AKLAN 425 425 1033 1,033 601 601 601 601 601 601 601 601 601 601  | 4   |
| PENRO CENRO 601 432 432 432 432 432 432 432 432 432 432   | 34  |
| PENRO CENRO 601 432 432 432 432 432 432 432 432 432 432   | 08  |
| CENRO         432         432           ANTIQUE         450         450         1,046           PENRO Antique         150         150         519         519           CENRO Belison         150         150         333         333           CENRO Culasi         150         150         194         194  | 01  |
| PENRO Antique     150     150     519     519       CENRO Belison     150     150     333     333       CENRO Culasi     150     150     194     194  | 32  |
| CENRO Belison         150         150         333         333           CENRO Culasi         150         150         194         194  | 96  |
| CENRO Culasi   150   150   194   194   194  | 69  |
|   | 83  |
|   | 44  |
| CAPIZ 200 200 800 800 800 800   | 00  |
| GUIMARAS 100 100 269 269  | 69  |
| ILOILO   300   300   1,233   1,233  | 33  |
| PENRO IIoilo 100 100 705 705  | 05  |
| CENRO Guimbal 75 75 362 362 362   | 87  |
| CENRO Barotac Nuevo   100   100   136   136   136   | 36  |
| CENRO Sara 25 25 30 30 30   | 5   |
| NEGROS OCCIDENTAL         100         100         128         128   | 28  |
| 1.5 Records Management  |   |
|   | 61  |
| REGION OFFICE 600 600 2,036 2,036   | 36  |
| AKLAN 44 53 53  | 9   |
| ANTIQUE 225 225 382 382 382   | 57  |
| PENRO Antique 25 25 130 130   | 05  |
| CENRO Belison 100 100 147 147   | 47  |
| CENRO Culasi 100 105 105  | 5   |
| CAPIZ 225 225 749 749   | 24  |
| GUIMARAS 250 250 244 244  | -6  |
| ILOILO   750   750   1,061   1,061  | 11  |
| PENRO Iloilo 100 100 216 216  | 16  |
| CENRO Guimbal 250 250 364 364   | 14  |
| CENRO Barotac Nuevo 200 200 200 203 203   | 3   |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| RGANIZATION CODE                   | T                                       | T                                       |         |          |          |          | DHAGICAL          | PERFORMA          |          | COUNT    |          |                   |                 | I            |
|------------------------------------|---|---|---------|----------|----------|----------|-------------------|-------------------|----------|----------|----------|-------------------|-----------------|--------------|
| Program/ Activities/ Projects Code | Performance Indicator                   | Province/ Municiaplity                  |         |          |          |          | PHYSICAL          | PERFORMA          |          |          |          |                   |                 | REMARKS (Rea |
|                                    |   | , |         | Т        | ARGET    |          |                   |                   | ACC      | OMPLISHM | IENT     |                   | VARIANC         | for Over/Und |
| (1)                                | (3)                                     | (4)                                     | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL             | 1ST QTR.          | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL             | E               | Performano   |
|                                    |   | CENRO Sara                              | 200     |          |          |          | 200               | 278               |          |          |          | 278               | 78              |              |
|                                    |   | NEGROS OCCIDENTAL                       | 1,250   |          |          |          | 1,250             | 1,880             |          |          |          | 1,880             | 630             |              |
|                                    |   | CENRO Bago City                         | 375     |          |          |          | 375               | 241               |          |          |          | 241               | -134            |              |
|                                    |   | CENRO Cadiz City                        | 200     |          |          |          | 200               | 230               |          |          |          | 230               | 30              |              |
|                                    |   | CENRO Kabankalan                        | 375     |          |          |          | 375               | 377               |          |          |          | 377               | 2               |              |
|                                    |   | PENRO                                   | 300     |          |          |          | 300               | 1,032             |          |          |          | 1,032             | 732             |              |
|                                    | - copies produced, no.                  | Total                                   | 3,038   |          |          |          | 3,038             | 4,628             |          |          |          | 4,628             | 1590            |              |
|                                    |   | REGION OFFICE                           | 700     |          |          |          | 700               | 1,170             |          |          |          | 1,170             | 470             |              |
|                                    |   | AKLAN                                   | 238     |          |          |          | 238               | 338               |          |          |          | 338               | 100             |              |
|                                    |   | ANTIQUE                                 | 450     |          |          |          | 450               | 818               |          |          |          | 818               | 368             |              |
|                                    |   | PENRO Antique                           | 50      |          |          |          | 50                | 323               |          |          |          | 323               | 273             |              |
|                                    |   | CENRO Belison                           | 200     |          |          |          | 200               | 280               |          |          |          | 280               | 80              |              |
|                                    |   | CENRO Culasi                            | 200     |          |          |          | 200               | 215               |          |          |          | 215               | 15              |              |
|                                    |   | CAPIZ                                   | 300     |          |          |          | 300               | 739               |          |          |          | 739               | 439             |              |
|                                    |   | GUIMARAS                                | 100     |          |          |          | 100               | 157               |          |          |          | 157               | 57              |              |
|                                    |   | NEGROS OCCIDENTAL                       | 1,250   |          |          |          | 1,250             | 1,406             |          |          |          | 1,406             | 156             |              |
|                                    |   | CENRO Bago City                         | 375     |          |          |          | 375               | 374               |          |          |          | 374               | -1              |              |
|                                    |   | CENRO Bago City CENRO Cadiz City        | 200     |          |          |          | 200               | 210               |          |          |          | 210               | 10              |              |
|                                    |   | CENRO Cadiz City  CENRO Kabankalan      | 375     |          |          |          | 375               | 377               |          |          |          | 377               | 2               |              |
|                                    |   | PENRO Rabankalan<br>PENRO               | 300     |          |          |          | 300               | 445               |          |          |          | 445               | 145             |              |
|                                    |   |   |         |          |          |          |                   |                   |          |          |          |                   |                 |              |
|                                    | - communications delivered & mailed, no | o. Total                                | 7,200   |          |          |          | 7,200             | 13,955            |          |          |          | 13,955            | 6755            |              |
|                                    |   | REGION OFFICE                           | 2,500   |          |          |          | 2,500             | 4,956             |          |          |          | 4,956             | 2456            |              |
|                                    |   | AKLAN                                   | 1,225   |          |          |          | 1,225             | 1,708             |          |          |          | 1,708             | 483             |              |
|                                    |   | PENRO                                   |         |          |          |          |                   | 1,009             |          |          |          | 1,009             | 1009            |              |
|                                    |   | CENRO                                   |         |          |          |          |                   | 699               |          |          |          | 699               | 699             |              |
|                                    |   | ANTIQUE                                 | 450     |          |          |          | 450               | 1,744             |          |          |          | 1,744             | 1294            |              |
|                                    |   | PENRO Antique                           | 150     |          |          |          | 150               | 472               |          |          |          | 472               | 322             |              |
|                                    |   | CENRO Belison                           | 150     |          |          |          | 150               | 1,162             |          |          |          | 1,162             | 1012            |              |
|                                    |   | CENRO Culasi                            | 150     |          |          |          | 150               | 110               |          |          |          | 110               | -40             |              |
|                                    |   | CAPIZ                                   | 400     |          |          |          | 400               | 1,385             |          |          |          | 1,385             | 985             |              |
|                                    |   | GUIMARAS                                | 150     |          |          |          | 150               | 216               |          |          |          | 216               | 66              |              |
|                                    |   | ILOILO                                  | 1,325   |          |          |          | 1,325             | 2,157             |          |          |          | 2,157             | 832             |              |
|                                    |   | PENRO Iloilo                            | 300     |          |          |          | 300               | 931               |          |          |          | 931               | 631             |              |
|                                    |   | CENRO Guimbal                           | 625     |          |          |          | 625               | 840               |          |          |          | 840               | 215             |              |
|                                    |   | CENRO Barotac Nuevo                     | 300     |          |          |          | 300               | 254               |          |          |          | 254               | -46             |              |
|                                    |   | CENRO Sara                              | 100     |          |          |          | 100               | 132               |          |          |          | 132               | 32              |              |
|                                    |   | NEGROS OCCIDENTAL                       | 1,150   |          |          |          | 1,150             | 1,789             |          |          |          | 1,789             | 639             |              |
|                                    |   |   |         |          |          | 1        |                   |                   |          |          | ı        |                   |                 |              |
|                                    |   |   |         |          |          |          | 300               | 406               |          |          |          | 406               | 106             |              |
|                                    |   | CENRO Bago City                         | 300     |          |          |          | 300<br>300        | 406<br>293        |          |          |          | 406<br>293        | 106<br>-7       |              |
|                                    |   |   |         |          |          |          | 300<br>300<br>250 | 406<br>293<br>281 |          |          |          | 406<br>293<br>281 | 106<br>-7<br>31 |              |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

PHYSICAL PERFORMANCE

| Program/ Activities/ Projects Code | Performance Indicator          | Province/ Municiaplity |         | Т        | ARGET    |          |       |          | ACC      | OMPLISHM | IENT     |       |              | REMARKS (Reas                 |
|------------------------------------|--------------------------------|------------------------|---------|----------|----------|----------|-------|----------|----------|----------|----------|-------|--------------|-------------------------------|
| (1)                                | (3)                            | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | VARIANC<br>E | for Over/Unde<br>Performance) |
|                                    |                                |                        |         |          |          |          |       |          |          |          |          |       |              |                               |
|                                    | - no. of clients served, no.   | Total                  | 3,450   |          |          |          | 3,450 | 5,417    |          |          |          | 5,417 | 1967         |                               |
|                                    |                                | AKLAN                  | 875     |          |          |          | 875   | 1,466    |          |          |          | 1,466 | 591          |                               |
|                                    |                                | PENRO                  | 1,050   |          |          |          | 1,050 | 747      |          |          |          | 747   | -303         |                               |
|                                    |                                | CENRO                  |         |          |          |          |       | 719      |          |          |          | 719   | 719          |                               |
|                                    |                                | ANTIQUE                | 1,050   |          |          |          | 1,050 | 1,429    |          |          |          | 1,429 | 379          |                               |
|                                    |                                | PENRO Antique          | 50      |          |          |          | 50    | 124      |          |          |          | 124   | 74           |                               |
|                                    |                                | CENRO Belison          | 500     |          |          |          | 500   | 577      |          |          |          | 577   | 77           |                               |
|                                    |                                | CENRO Culasi           | 500     |          |          |          | 500   | 728      |          |          |          | 728   | 228          |                               |
|                                    |                                | CAPIZ                  | 700     |          |          |          | 700   | 1,231    |          |          |          | 1,231 | 531          |                               |
|                                    |                                | GUIMARAS               | 125     |          |          |          | 125   | 215      |          |          |          | 215   | 90           |                               |
|                                    |                                | ILOILO                 | 600     |          |          |          | 600   | 1,242    |          |          |          | 1,242 | 642          |                               |
|                                    |                                | PENRO Iloilo           | 50      |          |          |          | 50    | 133      |          |          |          | 133   | 83           |                               |
|                                    |                                | CENRO Guimbal          | 250     |          |          |          | 250   | 376      |          |          |          | 376   | 126          |                               |
|                                    |                                | CENRO Barotac Nuevo    | 100     |          |          |          | 100   | 385      |          |          |          | 385   | 285          |                               |
|                                    |                                | CENRO Sara             | 200     |          |          |          | 200   | 348      |          |          |          | 348   | 148          |                               |
|                                    |                                | NEGROS OCCIDENTAL      | 600     |          |          |          | 600   | 1,649    |          |          |          | 1,649 | 1049         |                               |
|                                    |                                | CENRO Bago City        | 100     |          |          |          | 100   | 543      |          |          |          | 543   | 443          |                               |
|                                    |                                | CENRO Cadiz City       | 200     |          |          |          | 200   | 440      |          |          |          | 440   | 240          |                               |
|                                    |                                | CENRO Kabankalan       | 100     |          |          |          | 100   | 188      |          |          |          | 188   | 88           |                               |
|                                    |                                | PENRO                  | 200     |          |          |          | 200   | 478      |          |          |          | 478   | 278          |                               |
|                                    | - certifications issued, no.   | Total                  | 803     |          |          |          | 803   | 1,651    |          |          |          | 1,651 | 848          |                               |
|                                    |                                | AKLAN                  | 350     |          |          |          | 350   | 392      |          |          |          | 392   | 42           |                               |
|                                    |                                | ANTIQUE                | 60      |          |          |          | 60    | 437      |          |          |          | 437   | 377          |                               |
|                                    |                                | CENRO Belison          | 30      |          |          |          | 30    | 407      |          |          |          | 407   | 377          |                               |
|                                    |                                | CENRO Culasi           | 30      |          |          |          | 30    | 30       |          |          |          | 30    | 3//          |                               |
|                                    |                                | CAPIZ                  | 55      |          |          |          | 55    | 90       |          |          |          | 90    | 35           |                               |
|                                    |                                | GUIMARAS               | 15      |          |          |          | 15    | 51       |          |          |          | 51    | 36           |                               |
|                                    |                                | ILOILO                 | 177     |          |          |          | 177   | 372      |          |          |          | 372   | 195          |                               |
|                                    |                                | PENRO Iloilo           | 2       |          |          |          | 2     |          |          |          |          | 5/2   | 3            |                               |
|                                    |                                | CENRO Guimbal          | 100     |          |          |          | 100   | 264      |          |          |          | 264   | 164          |                               |
|                                    |                                | CENRO Barotac Nuevo    | 25      |          |          |          | 25    | 41       |          |          |          | 41    | 16           |                               |
|                                    |                                | CENRO Sara             | 50      |          |          |          | 50    | 62       |          |          |          | 62    | 12           |                               |
|                                    |                                | NEGROS OCCIDENTAL      | 146     |          |          |          | 146   | 309      |          |          |          | 309   | 163          |                               |
|                                    |                                |                        | 38      |          |          |          | 38    | 117      |          |          |          | 117   | 79           |                               |
|                                    |                                | CENRO Bago City        | 20      |          |          |          | 20    | 61       |          |          |          | 61    | 41           |                               |
|                                    |                                | CENRO Cadiz City       | 50      |          |          |          | 50    | 80       |          |          |          | 80    | 30           |                               |
|                                    |                                | CENRO Kabankalan       | 38      |          |          |          | 38    | 51       |          |          |          | 51    | 13           |                               |
|                                    |                                | PENRO                  | 38      |          |          |          | 38    | 51       |          |          |          | 51    | 13           |                               |
| .6 Budget/Finance Management       |                                |                        |         |          |          |          |       |          |          |          |          |       |              |                               |
|                                    | - Sector/PENRO/CENRO financial | REGION OFFICE          |         |          |          |          |       |          |          |          |          |       |              |                               |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| Professional Pro   |                                    |                                       |                        |         |          |          |          | PHYSICAL | PERFORMA | NCE      |          |          |        |         |                                    |
|--|------------------------------------|---------------------------------------|------------------------|---------|----------|----------|----------|----------|----------|----------|----------|----------|--------|---------|------------------------------------|
| Plate reviewed and filedized, no.   Plate reviewed and strained, no.   Plate reviewed and strained, no.   Plate reviewed and processed, no.   Plate reviewed and reviewed and processed, no.   Plate reviewed and rev   | Program/ Activities/ Projects Code | Performance Indicator                 | Province/ Municiaplity |         | т        | ARGET    |          |          |          | ACC      | OMPLISHM | IENT     |        | VARIANC | REMARKS (Reasons<br>for Over/Under |
| - Regional SAA-ANTIAs propored, no Region OFFICE - Such PENRO CENRO prepared prepared releved and consolidated, no.  - Vounterelicities processed, no Total - Vounterelicities processed, no REGION OFFICE - ARIAN - - REGION OFFICE - ARIAN - REGION OFFICE - REGION OFFICE - REGION O          | (1)                                | (3)                                   | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL    | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL  | E       | Performance)                       |
| Regions SAAs/NTAs proposed     |                                    | plans reviewed and finalized, no.     |                        | -       |          |          |          |          | -        |          |          |          |        |         |                                    |
| - Sector/FENRO/ CENR Of proposal processed, no.  - Vouches/claims processed, no.  - Vouches/claims processed, no.  - Total 3,320  - Vouches/claims processed, no.  REGION OFFICE 1,175  AACAN 625  AATICULE 200  CAPIC 300  CAPIC 300  - Vouches/claims processed, no.  REGION OFFICE 1,175  AACAN 625  AATICULE 200  CAPIC 300  CAPIC 300 |                                    |                                       |                        | -       |          |          |          |          |          |          |          |          |        |         |                                    |
| vouchescisters processed, no.   Total   3,320   3,320   4,973   4,973   1653   |                                    | - Regional SAAs/NTAs prepared, no.    | REGION OFFICE          | 5       |          |          |          | 5        | 10       |          |          |          | 10     | 5       |                                    |
| vouchescisters processed, no.   Total   3,320   3,320   4,973   4,973   1653   |                                    |                                       |                        | -       |          |          |          |          | -        |          |          |          |        |         |                                    |
| vouchescisters processed, no.   Total   3,320   3,320   4,973   4,973   1653   |                                    | Contar/DENDO/ CENDO proposal          | DECION OFFICE          | -       |          |          |          | 10       | - 10     |          |          |          | 10     |         |                                    |
| - vouchers/claims processed, no.    Total   3,320   3,320   4,973   4,973   1653     REGION OFFICE   1,175   402,047   2,047   2,047   753   133     ANTIQUE   2,000   2,000   3,08   3, |                                    |                                       | 1                      | 12      |          |          |          | 12       | 12       |          |          |          | 12     |         |                                    |
| REGION OFFICE 1,175 AKLAN 625 625 783 783 138 138 138 100 1,175 2,047 872 872 873 138 873 874 875 875 875 875 875 876 138 876 875 875 876 138 876 876 138 876 876 138 876 876 138 876 876 138 876 876 138 876 876 138 876 876 138 876 876 138 876 876 138 876 138 876 876 138 876 876 138 876 876 138 876 876 138 876 876 138 876 876 138 876 876 138 876 876 138 876 876 138 876 138 876 876 138 876  |                                    | propared/reviewed and concentrated, r |                        |         |          |          |          |          |          |          |          |          |        |         |                                    |
| AKIAN 625  |                                    | - vouchers/claims processed, no.      | Total                  | 3,320   |          |          |          | 3,320    | 4,973    |          |          |          | 4,973  | 1653    |                                    |
| AKIAN 625  |                                    |                                       |                        |         |          |          |          |          |          |          |          |          |        |         |                                    |
| ANTIQUE 200 308 505 505 205 108 CAPIZ 300 308 505 505 205 100 1101 117 117 117 117 117 117 117 11  |                                    |                                       |                        |         |          |          |          | ,        |          |          |          |          |        |         |                                    |
| CAPIZ GUIMARAS 100 100 117 117 17 17 17 117 17 17 117 1  |                                    |                                       |                        |         |          |          |          |          |          |          |          |          |        |         |                                    |
| SUMMARAS   100   110   117   120     |                                    |                                       |                        |         |          |          |          |          |          |          |          |          |        |         |                                    |
| LOILO   NEGROS OCCIDENTAL   500   500   693   540   540   693   193  |                                    |                                       |                        |         |          |          |          |          |          |          |          |          |        |         |                                    |
| NEGROS OCCIDENTAL   500   500   683   683   133   133   134   135   13   |                                    |                                       |                        |         |          |          |          |          |          |          |          |          |        |         |                                    |
| - budget reports prepared, no.  Total 75 75 83 83 8 8 8 REGION OFFICE 28 AKLAN 6 6 6 14 14 8 14 8 ANTIQUE 6 6 6 5 5 1-1 7 7 7 7 7 7 7 7 1 1 IOILO 12 12 12 12 12 12 12 12 12 12 12 12 12   |                                    |                                       |                        |         |          |          |          |          |          |          |          |          |        |         |                                    |
| REGION OFFICE 26 AKLAN 6 6 ANTIQUE 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7   |                                    |                                       | NEGROS OCCIDENTAL      | 300     |          |          |          | 500      | 093      |          |          |          | 093    | 193     |                                    |
| REGION OFFICE 26 AKLAN 6 6 ANTIQUE 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7   |                                    | - budget reports prepared no          | Total                  | 75      |          |          |          | 75       | 83       |          |          |          | 83     | 8       |                                    |
| AKLAN 6 6 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7  |                                    | l seeger seperte propares, i.e.       |                        |         |          |          |          |          |          |          |          |          |        |         |                                    |
| ANTIQUE CAPIZ 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7  |                                    |                                       | REGION OFFICE          | 26      |          |          |          | 26       | 26       |          |          |          | 26     |         |                                    |
| CAPIZ 7 GUIMARAS 6 12 12 12 12 12 12 12 12 12 12 12 12 12  |                                    |                                       | AKLAN                  | 6       |          |          |          | 6        | 14       |          |          |          | 14     | 8       |                                    |
| Company  |                                    |                                       | ANTIQUE                | 6       |          |          |          | 6        | 5        |          |          |          | 5      | -1      |                                    |
| ILOILO   12   12   12   12   12   12   12   1  |                                    |                                       | CAPIZ                  |         |          |          |          |          |          |          |          |          | 7      |         |                                    |
| 1.7 Accounting   |                                    |                                       |                        |         |          |          |          |          |          |          |          |          |        | 1       |                                    |
| 1.7 Accounting  - vouchers and payrolls indexed and processed, no.  REGION OFFICE 1,175  |                                    |                                       |                        |         |          |          |          |          |          |          |          |          |        |         |                                    |
| - vouchers and payrolls indexed and processed, no.  REGION OFFICE 1,175  |                                    |                                       | NEGROS OCCIDENTAL      | 12      |          |          |          | 12       | 12       |          |          |          | 12     |         |                                    |
| Processed, no.  REGION OFFICE 1,175  | 1.7 Accounting                     |                                       |                        |         |          |          |          |          |          |          |          |          |        |         |                                    |
| Processed, no.  REGION OFFICE 1,175  |                                    |                                       |                        | 0.000   |          |          |          | 0.000    |          |          |          |          | F 4=== | 00:0    |                                    |
| REGION OFFICE 1,175  |                                    |                                       | l otal                 | 3,230   |          |          |          | 3,230    | 5,478    |          |          |          | 5,478  | 2248    |                                    |
| ANTIQUE 200 200 476 276 276 276 270 210 525 315 315 315 315 315 315 315 315 315 31   |                                    |                                       | REGION OFFICE          | 1,175   |          |          |          | 1,175    | 2,047    |          |          |          | 2,047  | 872     |                                    |
| CAPIZ  |                                    |                                       | AKLAN                  | 625     |          |          |          | 625      | 723      |          |          |          | 723    | 98      |                                    |
| GUIMARAS   100   194   420   685   265   828   328   - certifications issued, no.  |                                    |                                       | ANTIQUE                | 200     |          |          |          | 200      | 476      |          |          |          | 476    | 276     |                                    |
| ILOILO   |                                    |                                       | CAPIZ                  | 210     |          |          |          | 210      | 525      |          |          |          | 525    | 315     |                                    |
| NEGROS OCCIDENTAL   500   500   828   828   328  |                                    |                                       | GUIMARAS               | 100     |          |          |          | 100      | 194      |          |          |          | 194    | 94      |                                    |
| - certifications issued, no. Total 81 81 81 273 273 192 REGION OFFICE 3 3 10 10 7 AKLAN 25 25 27 27 27 2   |                                    |                                       | ILOILO                 | 420     |          |          |          | 420      | 685      |          |          |          | 685    | 265     |                                    |
| REGION OFFICE 3 3 10 10 7 AKLAN 25 25 27 27 27 2   |                                    |                                       | NEGROS OCCIDENTAL      | 500     |          |          |          | 500      | 828      |          |          |          | 828    | 328     |                                    |
| AKLAN 25 25 27 27 2  |                                    | - certifications issued, no.          | Total                  | 81      |          |          |          | 81       | 273      |          |          |          | 273    | 192     |                                    |
| AKLAN 25 25 27 27 2  |                                    |                                       | REGION OFFICE          | 3       |          |          |          | 3        | 10       |          |          |          | 10     | 7       |                                    |
| ANTIQUE 3 3 3 29 26 26   |                                    |                                       | AKLAN                  | 25      |          |          |          |          |          |          |          |          |        | 2       |                                    |
|  |                                    |                                       | ANTIQUE                | 3       |          |          |          | 3        | 29       |          |          |          | 29     | 26      |                                    |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

PHYSICAL PERFORMANCE

| Program/ Activities/ Projects Code | Performance Indicator               | Province/ Municiaplity |         | т        | ARGET    |          | FITTSICAL | PERFORMA |          | OMPLISHM | ENT      |       |              | REMARKS (Reasor                |
|------------------------------------|-------------------------------------|------------------------|---------|----------|----------|----------|-----------|----------|----------|----------|----------|-------|--------------|--------------------------------|
|                                    |                                     |                        |         | 1        |          |          | 1         |          |          | 1        |          | 1     | VARIANC<br>E | for Over/Under<br>Performance) |
| (1)                                | (3)                                 | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL     | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | _            | renormance)                    |
|                                    |                                     | CAPIZ                  | 16      |          |          |          | 16        |          |          |          |          | 134   | 118          |                                |
|                                    |                                     | GUIMARAS               | 12      |          |          |          | 12        |          |          |          |          | 39    | 27           |                                |
|                                    |                                     | ILOILO                 | 2       |          |          |          | 2         |          |          |          |          | 4     | 2            |                                |
|                                    |                                     | NEGROS OCCIDENTAL      | 20      |          |          |          | 20        | 30       |          |          |          | 30    | 10           |                                |
|                                    | - financial reports prepared, no.   | Total                  | 497     |          |          |          | 497       | 566      |          |          |          | 566   | 69           |                                |
|                                    |                                     | REGION OFFICE          | 162     |          |          |          | 162       | 186      |          |          |          | 186   | 24           |                                |
|                                    |                                     | AKLAN                  | 33      |          |          |          | 33        | 42       |          |          |          | 42    | 9            |                                |
|                                    |                                     | ANTIQUE                | 34      |          |          |          | 34        | 91       |          |          |          | 91    | 57           |                                |
|                                    |                                     | CAPIZ                  | 34      |          |          |          | 34        | 34       |          |          |          | 34    |              |                                |
|                                    |                                     | GUIMARAS               | 45      |          |          |          | 45        | 75       |          |          |          | 75    | 30           |                                |
|                                    |                                     | ILOILO                 | 97      |          |          |          | 97        | 46       |          |          |          | 46    | -51          |                                |
|                                    |                                     | NEGROS OCCIDENTAL      | 92      |          |          |          | 92        | 92       |          |          |          | 92    |              |                                |
| 1.8 Cashiering                     |                                     |                        |         |          |          |          |           |          |          |          |          |       |              |                                |
| ·                                  | - OR's issued, no.                  | Total                  | 3,765   |          |          |          | 3,765     | 5,088    |          |          |          | 5,088 | 1323         |                                |
|                                    |                                     | REGION OFFICE          | 5       |          |          |          | 5         | 21       |          |          |          | 21    | 16           |                                |
|                                    |                                     | AKLAN                  | 625     |          |          |          | 625       | 633      |          |          |          | 633   | 8            |                                |
|                                    |                                     | ANTIQUE                | 700     |          |          |          | 700       | 963      |          |          |          | 963   | 263          |                                |
|                                    |                                     | CENRO Belison          | 350     |          |          |          | 350       | 511      |          |          |          | 511   | 161          |                                |
|                                    |                                     | CENRO Culasi           | 350     |          |          |          | 350       | 452      |          |          |          | 452   | 102          |                                |
|                                    |                                     | CAPIZ                  | 155     |          |          |          | 155       | 222      |          |          |          | 222   | 67           |                                |
|                                    |                                     | GUIMARAS               | 200     |          |          |          | 200       | 864      |          |          |          | 864   | 664          |                                |
|                                    |                                     | ILOILO                 | 1,400   |          |          |          | 1,400     | 1,393    |          |          |          | 1,393 | -7           |                                |
|                                    |                                     | CENRO Guimbal          | 750     |          |          |          | 750       | 629      |          |          |          | 629   | -121         |                                |
|                                    |                                     | CENRO Barotac Nuevo    | 300     |          |          |          | 300       | 373      |          |          |          | 373   | 73           |                                |
|                                    |                                     | CENRO Sara             | 350     |          |          |          | 350       | 391      |          |          |          | 391   | 41           |                                |
|                                    |                                     | NEGROS OCCIDENTAL      | 680     |          |          |          | 680       | 992      |          |          |          | 992   | 312          |                                |
|                                    |                                     | CENRO Bago City        | 250     |          |          |          | 250       | 491      |          |          |          | 491   | 241          |                                |
|                                    |                                     | CENRO Cadiz City       | 200     |          |          |          | 200       | 229      |          |          |          | 229   | 29           |                                |
|                                    |                                     | CENRO Kabankalan       | 200     |          |          |          | 200       | 141      |          |          |          | 141   | -59          |                                |
|                                    |                                     | PENRO                  | 30      |          |          |          | 30        | 131      |          |          |          | 131   | 101          |                                |
|                                    | - Control Cash disbursed, no.       | REGION OFFICE          | 300     |          |          |          | 300       | 661      |          |          |          | 661   | 361          |                                |
|                                    | - vouchers/payrolls segregated, no. | REGION OFFICE          | 300     |          |          |          | 300       | 661      |          |          |          | 661   | 361          |                                |
|                                    | - reports prepared, no.             | Total                  | 379     |          |          |          | 379       | 960      |          |          |          | 960   | 581          |                                |
|                                    |                                     | REGION OFFICE          | 160     |          |          |          | 160       | 592      |          |          |          | 592   | 432          |                                |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| RGANIZATION CODE                   | 1                                      |                             |            |          |          |          | DHASICVI   | OFF BUDG   |         | COONT    |          |            |           |              |
|------------------------------------|--|-----------------------------|------------|----------|----------|----------|------------|------------|---------|----------|----------|------------|-----------|--------------|
| Program/ Activities/ Projects Code | Performance Indicator                  | Province/ Municiaplity      |            | Т        | ARGET    |          | FITTSICAL  | FERTORWIAN |         | OMPLISHM | IENT     |            | VARIANC   | REMARKS (Rea |
| (1)                                | (3)                                    | (4)                         | 1ST QTR    | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL      | 1ST QTR. 2 | ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL      | E         | Performanc   |
|                                    |  | AKLAN                       | 24         |          |          |          | 24         | 33         |         |          |          | 33         | 9         |              |
|                                    |  | ANTIQUE                     | 55         |          |          |          | 55         | 152        |         |          |          | 152        | 97        |              |
|                                    |  | CAPIZ                       | 15         |          |          |          | 15         | 18         |         |          |          | 18         | 3         |              |
|                                    |  | GUIMARAS                    | 75         |          |          |          | 75         | 78         |         |          |          | 78         | 3         |              |
|                                    |  | ILOILO                      | 18         |          |          |          | 18         | 26         |         |          |          | 26         | 8         |              |
|                                    |  | NEGROS OCCIDENTAL           | 32         |          |          |          | 32         | 61         |         |          |          | 61         | 29        |              |
|                                    | - checks/LDDAP issued and delivered, r | no. Total                   | 1,217      |          |          |          | 1,217      | 1,883      |         |          |          | 1,883      | 666       |              |
|                                    |  | REGION OFFICE               | 90         |          |          |          | 90         | 166        |         |          |          | 166        | 76        |              |
|                                    |  | AKLAN                       | 250        |          |          |          | 250        | 297        |         |          |          | 297        | 47        |              |
|                                    |  | ANTIQUE                     | 55         |          |          |          | 55         | 291        |         |          |          | 291        | 236       |              |
|                                    |  | CAPIZ                       | 260        |          |          |          |            | 144        |         |          |          |            | -116      |              |
|                                    |  |                             |            |          |          |          | 260        |            |         |          |          | 144        |           |              |
|                                    |  | GUIMARAS                    | 62         |          |          |          | 62         | 93         |         |          |          | 93         | 31        |              |
|                                    |  | ILOILO<br>NEGROS OCCIDENTAL | 400<br>100 |          |          |          | 400<br>100 | 728<br>164 |         |          |          | 728<br>164 | 328<br>64 |              |
|                                    |  |                             |            |          |          |          |            |            |         |          |          |            |           |              |
| 1.9 Top Level Management           |  |                             |            |          |          |          |            |            |         |          |          |            |           |              |
|                                    | - papers/documents acted upon, no.     | Total                       | 11,910     |          |          |          | 11,910     | 21,642     |         |          |          | 21,642     | 9732      |              |
|                                    |  | REGION OFFICE               | 3,000      |          |          |          | 3,000      | 9,754      |         |          |          | 9,754      | 6754      |              |
|                                    |  | AKLAN                       | 1,000      |          |          |          | 1,000      | 1,218      |         |          |          | 1,218      | 218       |              |
|                                    |  | PENRO                       |            |          |          |          |            | 778        |         |          |          | 778        | 778       |              |
|                                    |  | CENRO                       |            |          |          |          |            | 440        |         |          |          | 440        | 440       |              |
|                                    |  | ANTIQUE                     | 2,300      |          |          |          | 2,300      | 3,335      |         |          |          | 3,335      | 1035      |              |
|                                    |  | PENRO Antique               | 700        |          |          |          | 700        | 1,222      |         |          |          | 1,222      | 522       |              |
|                                    |  | CENRO Belison               | 800        |          |          |          | 800        | 1,399      |         |          |          | 1,399      | 599       |              |
|                                    |  | CENRO Culasi                | 800        |          |          |          | 800        | 714        |         |          |          | 714        | -86       |              |
|                                    |  | CAPIZ                       | 950        |          |          |          | 950        | 1,266      |         |          |          |            | 316       |              |
|                                    |  |                             |            |          |          |          |            |            |         |          |          | 1,266      |           |              |
|                                    |  | GUIMARAS                    | 750        |          |          |          | 750        | 1,530      |         |          |          | 1,530      | 780       |              |
|                                    |  | ILOILO                      | 2,160      |          |          |          | 2,160      | 2,547      |         |          |          | 2,547      | 387       |              |
|                                    |  | PENRO Iloilo                | 810        |          |          |          | 810        | 660        |         |          |          | 660        | -150      |              |
|                                    |  | CENRO Guimbal               | 500        |          |          |          | 500        | 1,003      |         |          |          | 1,003      | 503       |              |
|                                    |  | CENRO Barotac Nuevo         | 300        |          |          |          | 300        | 324        |         |          |          | 324        | 24        |              |
|                                    |  | CENRO Sara                  | 550        |          |          |          | 550        | 560        |         |          |          | 560        | 10        |              |
|                                    |  | NEGROS OCCIDENTAL           | 1,750      |          |          |          | 1,750      | 1,992      |         |          |          | 1,992      | 242       |              |
|                                    |  | CENRO Bago City             | 625        |          |          |          | 625        | 697        |         |          |          | 697        | 72        |              |
|                                    |  | CENRO Cadiz City            | 100        |          |          |          | 100        | 270        |         |          |          | 270        | 170       |              |
|                                    |  | CENRO Kabankalan            | 325        |          |          |          | 325        | 325        |         |          |          | 325        |           |              |
|                                    |  | PENRO                       | 700        |          |          |          | 700        | 700        |         |          |          | 700        |           |              |
|                                    | - field visits conducted, no.          | Total                       | 86         |          |          |          | 86         | 132        |         |          |          | 132        | 46        |              |
|                                    | ·                                      |                             |            |          |          |          |            |            |         |          |          |            |           |              |
|                                    |  | REGION OFFICE               | 6          |          |          |          | 6          | 27         |         |          |          | 27         | 21        |              |
|                                    |  | AKLAN                       | 6          | 1        | l        | ĺ        | 6          | 10         |         |          | ĺ        | 10         | 4         |              |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

PHYSICAL PERFORMANCE

| Program/ Activities/ Projects Code | Performance Indicator            | Province/ Municiaplity |         | ТТ       | ARGET    |          |       |          | ACC      | OMPLISHM | ENT      |       | VARIANC | REMARKS (Rea<br>for Over/Und |
|------------------------------------|----------------------------------|------------------------|---------|----------|----------|----------|-------|----------|----------|----------|----------|-------|---------|------------------------------|
| (1)                                | (3)                              | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | E       | Performanc                   |
|                                    |                                  | PENRO                  |         |          |          |          |       | 7        |          |          |          | 7     | 7       |                              |
|                                    |                                  | CENRO                  |         |          |          |          |       | 3        |          |          |          | 3     | 3       |                              |
|                                    |                                  | ANTIQUE                | 17      |          |          |          | 17    | 30       |          |          |          | 30    | 13      |                              |
|                                    |                                  | PENRO Antique          | 5       |          |          |          | 5     |          |          |          |          | 6     | 1       |                              |
|                                    |                                  | CENRO Belison          | 6       |          |          |          | 6     |          |          |          |          | 9     | 3       |                              |
|                                    |                                  | CENRO Culasi           | 6       |          |          |          | 6     |          |          |          |          | 15    | 9       |                              |
|                                    |                                  | CAPIZ                  | 3       |          |          |          | 3     |          |          |          |          | 3     |         |                              |
|                                    |                                  | GUIMARAS               | 6       |          |          |          | 6     |          |          |          |          | 7     | 1       |                              |
|                                    |                                  | ILOILO                 | 24      |          |          |          | 24    | 26       |          |          |          | 26    | 2       |                              |
|                                    |                                  | PENRO Iloilo           | 6       |          |          |          | 6     |          |          |          |          | 6     |         |                              |
|                                    |                                  | CENRO Guimbal          | 6       |          |          |          | 6     |          |          |          |          | 7     | 1       |                              |
|                                    |                                  | CENRO Barotac Nuevo    | 6       |          |          |          | 6     |          |          |          |          | 6     |         |                              |
|                                    |                                  | CENRO Sara             | 6       |          |          |          | 6     |          |          |          |          | 7     | 1       |                              |
|                                    |                                  | NEGROS OCCIDENTAL      | 24      |          |          |          | 24    | 29       |          |          |          | 29    | 5       |                              |
|                                    |                                  | CENRO Bago City        | 6       |          |          |          | 6     |          |          |          |          | 9     | 3       |                              |
|                                    |                                  | CENRO Cadiz City       | 6       |          |          |          | 6     |          |          |          |          |       | -6      |                              |
|                                    |                                  | CENRO Kabankalan       | 6       |          |          |          | 6     |          |          |          |          | 14    | 8       |                              |
|                                    |                                  | PENRO                  | 6       |          |          |          | 6     | 6        |          |          |          | 6     |         |                              |
|                                    | - meetings/conferences attended/ | Total                  | 158     |          |          |          | 158   | 291      |          |          |          | 291   | 133     |                              |
|                                    | conducted, no.                   |                        |         |          |          |          |       |          |          |          |          |       |         |                              |
|                                    |                                  | REGION OFFICE          | 30      |          |          |          | 30    | 84       |          |          |          | 84    | 54      |                              |
|                                    |                                  | AKLAN                  | 17      |          |          |          | 17    | 23       |          |          |          | 23    | 6       |                              |
|                                    |                                  | PENRO                  |         |          |          |          |       | 13       |          |          |          | 13    | 13      |                              |
|                                    |                                  | CENRO                  |         |          |          |          |       | 10       |          |          |          | 10    | 10      |                              |
|                                    |                                  | ANTIQUE                | 22      |          |          |          | 22    | 35       |          |          |          | 35    | 13      |                              |
|                                    |                                  | PENRO Antique          | 8       |          |          |          | 8     | 11       |          |          |          | 11    | 3       |                              |
|                                    |                                  | CENRO Belison          | 7       |          |          |          | 7     | 15       |          |          |          | 15    | 8       |                              |
|                                    |                                  | CENRO Culasi           | 7       |          |          |          | 7     | 9        |          |          |          | 9     | 2       |                              |
|                                    |                                  | CAPIZ                  | 15      |          |          |          | 15    | 18       |          |          |          | 18    | 3       |                              |
|                                    |                                  | GUIMARAS               | 7       |          |          |          | 7     |          |          |          |          | 10    | 3       |                              |
|                                    |                                  | ILOILO                 | 57      |          |          |          | 57    | 79       |          |          |          | 79    | 22      |                              |
|                                    |                                  | PENRO Iloilo           | 12      |          |          |          | 12    | 23       |          |          |          | 23    | 11      |                              |
|                                    |                                  | CENRO Guimbal          | 25      |          |          |          | 25    | 35       |          |          |          | 35    | 10      |                              |
|                                    |                                  | CENRO Barotac Nuevo    | 10      |          |          |          | 10    | 11       |          |          |          | 11    | 1       |                              |
|                                    |                                  | CENRO Sara             | 10      |          |          |          | 10    | 10       |          |          |          | 10    |         |                              |
|                                    |                                  | NEGROS OCCIDENTAL      | 10      |          |          |          | 10    | 42       |          |          |          | 42    | 32      |                              |
|                                    |                                  | CENRO Bago City        | 2       |          |          |          | 2     |          |          |          |          | 20    | 18      |                              |
|                                    |                                  | CENRO Cadiz City       | 2       |          |          |          | 2     | 10       |          |          |          | 10    | 8       |                              |
|                                    |                                  | CENRO Kabankalan       | 2       |          |          |          | 2     | 8        |          |          |          | 8     | 6       |                              |
|                                    |                                  | PENRO                  | 4       |          |          |          | 4     | 4        |          |          |          | 4     |         |                              |
| Procurement, Maintenance and       |                                  | Total                  |         |          |          |          |       |          |          |          |          |       |         |                              |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|  |   |                        |         |          |          |          | PHYSICAL | PERFORMA | ANCE     |          |          |       |         |                                    |
|--|---|------------------------|---------|----------|----------|----------|----------|----------|----------|----------|----------|-------|---------|------------------------------------|
| Program/ Activities/ Projects Code   | Performance Indicator   | Province/ Municiaplity |         | 1        | ARGET    |          |          |          | ACC      | OMPLISHM | IENT     |       | VARIANC | REMARKS (Reasons<br>for Over/Under |
| (1)  | (3)   | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL    | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | E       | Performance)                       |
| Fixtures and Construction/Comp   |   | REGION OFFICE          |         |          |          |          |          |          |          |          |          |       |         |                                    |
| Buildings and Land Improvement   | nts   |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  |   | ANTIQUE                |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  |   | 04017                  |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  |   | CAPIZ                  |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  |   | GUIMARAS               |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  |   |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  |   | ILOILO                 |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  |   |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  |   |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
| 2.1 Construction/ Major Repair, Ref  | l<br>nabil <b>Total</b>   |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
| <ol> <li>Construction/ Major Repair, Ref<br/>of Office Building</li> </ol> | labi lotai  |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
| or office Building   | - building constructed/expanded, no.                                    |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  |   |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  | - construction of the 2nd phase of the                                  | REGION OFFICE          | -       |          |          |          |          | -        |          |          |          |       |         |                                    |
|  | rehabilitation of Monitoring Station Build                              | ing                    |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  | in Muelley Loney, Iloilo City   |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  | harildia a ashabilitata disaa siisad aad                                |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  | building rehabilitated/repaired and maintained, no.                     |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  | mamameu, no.  |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  | - repair of Surveys and Mapping Division                                | REGION OFFICE          | _       |          |          |          |          | _        |          |          |          |       |         |                                    |
|  | (SMD) office building   |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  |   |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  | - completion of CENRO Office Building w                                 | ILOILO                 | -       |          |          |          |          | -        |          |          |          |       |         |                                    |
|  | perimeter fence of CENRO Guimbal  |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  |   |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  | - Construction of Other Structures                                      |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  |   |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  |   |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  | - enhancement of two (2) storey DENR-F                                  | ANTIQUE                | -       |          |          |          |          | -        |          |          |          |       |         | 52% accomplished                   |
|  |   |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  | Owner Furnished   |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  | Owner Furnished equipment     a. airconditioning and ventilation system |                        | _       |          |          |          |          | _        |          |          |          |       |         |                                    |
|  | b. multi-point water heater   |                        | -       |          |          |          |          |          |          |          |          |       |         |                                    |
|  | - solar system and wind turbine   |                        | _       |          |          |          |          | _        |          |          |          |       |         |                                    |
|  | - generator (capacity-200kVA)   |                        | -       |          |          |          |          | -        |          |          |          |       |         |                                    |
|  | - fire protective equipment   |                        | -       |          |          |          |          | -        |          |          |          |       |         |                                    |
|  | - lightning protection system   |                        | -       |          |          |          |          | -        |          |          |          |       |         |                                    |
| 1  |   |                        |         |          |          |          |          |          |          |          |          |       |         |                                    |
|  | - construction of concrete footwalk with                                | CAPIZ                  | -       |          |          |          |          | -        |          |          |          |       |         |                                    |
|  | covered pathway   | l l                    |         | I        | I        | I        |          | I        | l        | I        | I        | l     | l       | l                                  |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| JKGAI | NIZATION CODE   |  | 1  |              |          |          |          | DHASICVI     | PERFORMA    | DGET AC  | COUNT    |          |              |         | 1             |
|-------|---|--|--|--------------|----------|----------|----------|--------------|-------------|----------|----------|----------|--------------|---------|---------------|
| Progr | am/ Activities/ Projects Code                                 | Performance Indicator  | Province/ Municiaplity                     |              | 1        | ARGET    |          | THIOIOAL     | LICIONI     |          | OMPLISHM | MENT     |              | VARIANC | REMARKS (Reas |
|       | (1)   | (3)  | (4)  | 1ST QTR      | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL        | 1ST QTR.    | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL        | E       | Performance   |
| 2.3   | Procurement of Vehicle  | - vehicle procured, no.  | REGION OFFICE                              | -            |          |          |          |              |             |          |          |          |              |         |               |
| 2.4   | Procurement and Installation of Airconditions System          | - aircon procured and installed, no.   | ILOILO                                     | 21           |          |          |          | 21           | 21          |          |          |          | 21           |         |               |
|       | 1   | door-type, units @ 150,000/unit  | PENRO Iloilo<br>CENRO Guimbal              | 15<br>5<br>2 |          |          |          | 15<br>5<br>2 |             |          |          |          | 15<br>5<br>2 |         |               |
|       |   |  | CENRO Barotac Nvo<br>CENRO Sara            | 5            |          |          |          | 5            | 5           |          |          |          | 5            |         |               |
|       |   | split -types @ 50,000/unit   | CENRO Guimbal<br>CENRO Sara                | 6<br>4<br>2  |          |          |          | 6<br>4<br>2  | 6<br>4<br>2 |          |          |          | 6<br>4<br>2  |         |               |
| 2.5   | Procurement of Generator Set                                  | - procurement of generator set   | REGION OFFICE                              |              |          |          |          |              |             |          |          |          |              |         |               |
|       |   | generator set procured and installed to the DENR Hostel     SMD bulding  |  | -            |          |          |          |              | -           |          |          |          |              |         |               |
| 2.7   | Procurement and installation of biometrics                    | - biometrics procured and installed, no.   | Total                                      |              |          |          |          |              |             |          |          |          |              |         |               |
|       |   |  | ANTIQUE<br>CAPIZ<br>GUIMARAS               | -<br>-<br>-  |          |          |          |              | -<br>-<br>- |          |          |          |              |         |               |
| .8    | Installation of Centralized Public Address System             | - public address system installed, unit  | Total                                      |              |          |          |          |              |             |          |          |          |              |         |               |
|       |   |  | ANTIQUE<br>CAPIZ<br>GUIMARAS               | -<br>-<br>-  |          |          |          |              | -           |          |          |          |              |         |               |
| 2.10  | Upgrading and Rewiring of Elect<br>Connections                | <ul> <li>Upgrading and rewiring of electrical<br/>connections including 3 additional<br/>transformers (100KVA), no.</li> </ul> | ILOILO<br>CENRO Barotac Nvo.<br>CENRO Sara | -<br>-       |          |          |          |              |             |          |          |          |              |         |               |
| 2.13  | Acquisition of equipment and sur for Disaster Risk Management | - equipment/supplies procured, no.   | REGION OFFICE                              | -            |          |          |          |              | -           |          |          |          |              |         |               |
| s.    | Hiring of Support Services                                    |  | Total                                      |              |          |          |          |              |             |          |          |          |              |         |               |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

|                                    |                               |                        |         |          |          |          | PHYSICAL | PERFORM/ | ANCE     |          |          |       |         |              |
|------------------------------------|-------------------------------|------------------------|---------|----------|----------|----------|----------|----------|----------|----------|----------|-------|---------|--------------|
| Program/ Activities/ Projects Code | Performance Indicator         | Province/ Municiaplity |         | Т        | ARGET    |          |          |          | ACC      | OMPLISHM | IENT     |       | VARIANC |              |
| (1)                                | (3)                           | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL    | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | E       | Performance) |
|                                    | - admin. Assistant hired, no. | Total                  | 6       |          |          |          | 6        | 6        |          |          |          | 6     |         |              |
|                                    |                               |                        |         |          |          |          |          |          |          |          |          |       |         |              |
|                                    |                               | AKLAN                  | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               | ANTIQUE                | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               | CAPIZ                  | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               | GUIMARAS               | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               | ILOILO                 | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               | NEGROS OCC.            | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    | - Janitors hired, no.         | Total                  | 27      |          |          |          | 27       | 27       |          |          |          | 27    |         |              |
|                                    |                               |                        |         |          |          |          |          |          |          |          |          |       |         |              |
|                                    |                               | REGION OFFICE          | 12      |          |          |          | 12       | 12       |          |          |          | 12    |         |              |
|                                    |                               | AKLAN                  | 2       |          |          |          | 2        | 2        |          |          |          | 2     |         |              |
|                                    |                               | ANTIQUE                | 3       |          |          |          | 3        | 3        |          |          |          | 3     |         |              |
|                                    |                               | PENRO Antique          | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               | CENRO Belison          | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               | CENRO Culasi           | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               | CAPIZ                  | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               | GUIMARAS               | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               | ILOILO                 | 4       |          |          |          | 4        | 4        |          |          |          | 4     |         |              |
|                                    |                               | PENRO Iloilo           | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               | CENRO Guimbal          | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               | CENRO Btac. Nuevo      | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               | CENRO Sara             | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               | NEGROS OCC.            | 4       |          |          |          | 4        | 4        |          |          |          | 4     |         |              |
|                                    |                               | CENRO Bago City        | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               | CENRO Cadiz City       | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               | CENRO Kabankalan       | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               | PENRO                  | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    | - Security Guard hired, no.   | Total                  | 19      |          |          |          | 19       | 25       |          |          |          | 25    | 6       |              |
|                                    |                               |                        |         |          |          |          |          |          |          |          |          |       |         |              |
|                                    |                               | REGION OFFICE          | 6       |          |          |          | 6        | 6        |          |          |          | 6     |         |              |
|                                    |                               | AKLAN                  | 2       |          |          |          | 2        | 8        |          |          |          | 8     | 6       |              |
|                                    |                               | ANTIQUE                | 3       |          |          |          | 3        | 3        |          |          |          | 3     |         |              |
|                                    |                               | PENRO Antique          | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               | CENRO Belison          | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               | CENRO Culasi           | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               | CAPIZ                  | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               | GUIMARAS               | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |
|                                    |                               |                        |         |          |          |          |          |          |          |          |          |       |         |              |
|                                    |                               | ILOILO                 | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |              |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| ORGANIZATION CODE                           |  |  |                  |          |          | DHASICVI | PERFORMANCE      | ACCOUNT        |             |          |                  | Ī       |             |
|---|--|--|------------------|----------|----------|----------|------------------|----------------|-------------|----------|------------------|---------|-------------|
| Program/ Activities/ Projects Code          | Performance Indicator  | Province/ Municiaplity   |                  | 7        | ARGET    |          | FITTSICAL        |                | ACCOMPLISH  | MENT     |                  | VARIANC |             |
| (1)   | (3)  | (4)  | 1ST QTR          | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL            | 1ST QTR. 2ND C | TR. 3RD QTR | 4TH QTR. | TOTAL            | E       | Performance |
|   |  | NEGROS OCC.  | 5                |          |          |          | 5                | 5              |             |          | 5                |         |             |
|   |  | CENRO Bago City<br>CENRO Cadiz City<br>CENRO Kabankalan<br>PENRO | 1<br>1<br>1<br>2 |          |          |          | 1<br>1<br>1<br>2 | 1              |             |          | 1<br>1<br>1<br>2 |         |             |
| Support to Action Center Hot                | ine  | REGION OFFICE  |                  |          |          |          |                  |                |             |          |                  |         |             |
| i. Fixed Expenditures                       |  | Total  |                  |          |          |          |                  |                |             |          |                  |         |             |
|   |  | REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCC.    |                  |          |          |          |                  |                |             |          |                  |         |             |
| Support to Gender and Develo                | opment   |  |                  |          |          |          |                  |                |             |          |                  |         |             |
| 6.1 Strengthening of GAD Focal Point System | meetings/workshops conducted/<br>attended, no.                           | Total  | 5                |          |          |          | 5                | 3              |             |          | 3                | -2      |             |
| ·   |  | REGION OFFICE<br>AKLAN<br>ANTIQUE                                | 1                |          |          |          | 1                |                |             |          |                  | -1      |             |
|   |  | PENRO Antique<br>CENRO Belison<br>CENRO Culasi                   | -<br>-           |          |          |          | 1                |                |             |          |                  | -1      |             |
|   |  | ILOILO PENRO Iloilo CENRO Guimbal                                | 4<br>1<br>1      |          |          |          | 4<br>1<br>1      | 1              |             |          | 3<br>1<br>1      | -1      |             |
|   |  | CENRO Barotac Nuevo<br>CENRO Sara<br>NEGROS OCC.                 | 1<br>1<br>-      |          |          |          | 1                |                |             |          | 1                | -1      |             |
| 6.2 Conduct of Women's Month                | <ul> <li>Women's Month Celebration conducted<br/>per year,no.</li> </ul> | <br>  Total  | 4                |          |          |          | 4                | 4              |             |          | 4                |         |             |
|   |  | REGION OFFICE<br>ANTIQUE<br>CAPIZ<br>ILOILO                      | 1<br>1<br>1<br>1 |          |          |          | 1<br>1<br>1      | 1 1            |             |          | 1<br>1<br>1      |         |             |
| 6.3 Conduct of Meeting on VAWC              | - meeting conducted, no.   | Total  |                  |          |          |          |                  |                |             |          |                  |         |             |
|   |  | ANTIQUE  | -                |          |          |          |                  | _              |             |          |                  |         |             |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| ORGANIZATION CODE  | GANIZATION CODE   |  |         |          |          |          | DHASICVI | PERFORMA | DGET AC  | COONT    |          |       |         |                                |
|--|---|--|---------|----------|----------|----------|----------|----------|----------|----------|----------|-------|---------|--------------------------------|
| Program/ Activities/ Projects Code                         | Performance Indicator   | Province/ Municiaplity   |         | T        | ARGET    |          | THIOIOAL | LICIONA  |          | OMPLISHM | IENT     |       | VARIANC | REMARKS (Reason for Over/Under |
| (1)  | (3)   | (4)  | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL    | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | E       | Performance)                   |
|  |   | CAPIZ<br>ILOILO  | -       |          |          |          |          | -        |          |          |          |       |         |                                |
| 6.4 Maintenance of GAD Corner                              | - GAD Corner maintained   | NEGROS OCC.  | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |                                |
| 6.5 GAD Assessment using HGDG                              | - GAD assessment using HGDG Tool  | NEGROS OCC.  | -       |          |          |          |          | -        |          |          |          |       |         |                                |
| 7. 5% Contingency Fund                                     |   | Total  |         |          |          |          |          |          |          |          |          |       |         |                                |
|  |   | REGION OFFICE<br>CAPIZ<br>ILOILO   |         |          |          |          |          |          |          |          |          |       |         |                                |
| Support to Senior Citizen, Differe abled Persons and Youth | ently-<br>I   | Total  |         |          |          |          |          |          |          |          |          |       |         |                                |
| abled Persons and Youth                                    |   | REGION OFFICE AKLAN ANTIQUE PENRO Antique CENRO Belison CENRO Culasi CAPIZ | -       |          |          |          |          | -        |          |          |          |       |         |                                |
| SAA # CO-R6-101-2022-01-086                                | Hired Administrative Assistant  | AKLAN  | (1)     | )        |          |          | (1)      | 1        |          |          |          | 1     | 2       |                                |
| SAA No. CO-R6-101-2022-01-090<br>dated Jan. 19, 2022       | Hiring of Contract of Service (Administ<br>Assistant) to assist the Budget Officer/<br>Accountant in the preparation of Finan-<br>Report for the period January to Decen                                  | ·<br>cial  |         |          |          |          |          | 1        |          |          |          | 1     | 1       |                                |
| <b>SAA No. CO-R6-101-2022-01-212</b> dated Jan. 31, 2022   | Hiring of Contract of Service (Administ<br>Assistant) to assist the PENR Office in<br>implementation of COA Circular No. 20<br>dated January 31, 2020 for the period<br>covering January to December 2022 | the  |         |          |          |          |          | 1        |          |          |          | 1     | 1       |                                |
| Central Office Based Fund (COBF)                           | SAA No. CO-R6-101-2022-01-210 Hirir of Administrative Assistant to assist the PENR Office in the implementation of COA Circular No. 2020-006 dated January 31, 2020                                       | ng Capiz   | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |                                |

# CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| ORGANIZATION CODE  |  |                        |         |          |          | PHYSICAL |          | DGETAC   | COUNT    |          |          |       | 1       |               |
|--|--|------------------------|---------|----------|----------|----------|----------|----------|----------|----------|----------|-------|---------|---------------|
| Program/ Activities/ Projects Code   | Performance Indicator  | Province/ Municiaplity |         | Т        | ARGET    |          | PHYSICAL | PERFORM  |          | OMPLISHM | IENT     |       | VARIANC | REMARKS (Reas |
| (1)  | (3)  | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL    | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | E       | Performance   |
| SAA No. CO-R6-101-2022-01-088  | Hiring of Administrative Assistant to<br>assist the Budget Officer/Accountant<br>in the preparation of Finanicial<br>Reports and other related activities for<br>FY 2022 | Capiz                  |         | 1        |          |          | 1        | 1        |          |          |          | 1     |         |               |
| t. Human Resource Development  |  | Total REGION OFFICE    |         |          |          |          |          |          |          |          |          |       |         |               |
|  |  | AKLAN                  |         |          |          |          |          |          |          |          |          |       |         |               |
|  |  | CAPIZ<br>GUIMARAS      |         |          |          |          |          |          |          |          |          |       |         |               |
|  |  | ILOILO                 |         |          |          |          |          |          |          |          |          |       |         |               |
|  |  | NEGROS OCC.            |         |          |          |          |          |          |          |          |          |       |         |               |
| . Maintenance/Updating of Databa<br>on Human Resource Developme  |  | REGION OFFICE          | 1       |          |          |          | 1        | 1        |          |          |          | 1     |         |               |
|  | <ul> <li>Training Graduates encoded,no.</li> <li>Rewards and Recognition<br/>Awardees/Recipients Encoded,no.</li> </ul>  |                        | 60<br>- |          |          |          | 60       | 265      |          |          |          | 265   | 205     |               |
| Career Development     Facilitated the Attendance of Pe to the National/Local Tainings     Training Management | - personnel facilitated to national/<br>local trainings, no.   | REGION OFFICE          | 60      |          |          |          | 60       | 229      |          |          |          | 229   | 169     |               |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|               |  |   |  |                                  |          |          |          | PHYSICAL                         | PERFORMA       | NCE      |          |          |                |                       |                                    |
|---------------|--|---|--|----------------------------------|----------|----------|----------|----------------------------------|----------------|----------|----------|----------|----------------|-----------------------|------------------------------------|
| Progran       | m/ Activities/ Projects Code   | Performance Indicator   | Province/ Municiaplity                     |                                  | Т        | ARGET    |          |                                  |                | ACC      | OMPLISHM | IENT     |                | VARIANC               | REMARKS (Reasons<br>for Over/Under |
|               | (1)  | (3)   | (4)  | 1ST QTR                          | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL                            | 1ST QTR.       | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL          | E                     | Performance)                       |
| 3.a.<br>3.a.1 | In-house Training Conduct of Training  | - trainings conducted, no.  | REGION OFFICE                              | 2                                |          |          |          | 2                                | 2              |          |          |          | 2              |                       |                                    |
|               |  | ENR Frontline Courses, 80 pax   |  | 1                                |          |          |          | 1                                | 1              |          |          |          | 1              |                       |                                    |
|               |  | conduct of Supervisory Development course (SDC) 3 Tracks, 40 pax  |  | -                                |          |          |          |                                  | -              |          |          |          |                |                       |                                    |
|               |  | Conduct of Orientation/Training on<br>Mandanas-Garcia Ruling, 27 pax  |  | -                                |          |          |          |                                  | -              |          |          |          |                |                       |                                    |
|               |  | conduct of ENR Basic Course, 80 pax   |  | -                                |          |          |          |                                  | -              |          |          |          |                |                       |                                    |
|               |  | Learning Event on Policy Evaluation<br>Processing of Applications for Tenurial<br>Instruments, Certification and Permits, |  | -                                |          |          |          |                                  | -              |          |          |          |                |                       |                                    |
|               | Instruments, Certification and Permi conduct of Reorientation and Update the Implementing Rules and Regula RA 9184, 44 pax |   | ns of                                      | 1                                |          |          |          | 1                                | 1              |          |          |          | 1              |                       |                                    |
| 3.a.2         | Conduct of Echo Trainings  | - training echoed, no.  | REGION OFFICE                              | -                                |          |          |          |                                  | -              |          |          |          |                |                       |                                    |
| 3.a.3         | Trainings Designs Formulated   | - training designs formulated , no.   | REGION OFFICE                              | 1                                |          |          |          | 1                                | 5              |          |          |          | 5              | 4                     |                                    |
| 3.a.4         | Trainings/Programs/Activities/Ev<br>Coordinated/facilitated  | - trainings/programs/activities/events coordinated/facilitated, no.   | REGION OFFICE                              | 2                                |          |          |          | 2                                | 3              |          |          |          | 3              | 1                     |                                    |
| 4.            | Monitoring and Evaluation of<br>Trainings conducted  | - trainings monitored and evaluated, no.  | REGION OFFICE                              | 1                                |          |          |          | 1                                | -              |          |          |          |                | -1                    |                                    |
| 5.            | Rewards and Recognition  | - rewards and recognition given to employees, no.   | REGION OFFICE                              | -                                |          |          |          |                                  | -              |          |          |          |                |                       |                                    |
| 6.            | Procurement of Essential Suppl   | - essential supplies procured, no.  | Total                                      | 25,140                           |          |          |          | 25,140                           | 16,232         |          |          |          | 16,232         | -8908                 |                                    |
|               |  |   | REGION OFFICE<br>AKLAN<br>ANTIQUE<br>CAPIZ | 1,095<br>1,502<br>5,916<br>1,503 |          |          |          | 1,095<br>1,502<br>5,916<br>1,503 | 1,502<br>6,226 |          |          |          | 1,502<br>6,226 | -1095<br>310<br>-1503 |                                    |
|               |  |   | GUIMARAS<br>ILOILO<br>NEGROS OCC.          | 11,014<br>4,110                  |          |          |          | 11,014<br>4,110                  | 8,504          |          |          |          | 8,504          | -2510<br>-4110        |                                    |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| GANIZATION CODE                    |                                  |                        |         |          |          |          | PHYSICAL | PERFORMA | NCE      |          |          |        |         |               |
|------------------------------------|----------------------------------|------------------------|---------|----------|----------|----------|----------|----------|----------|----------|----------|--------|---------|---------------|
| Program/ Activities/ Projects Code | Performance Indicator            | Province/ Municiaplity |         | Т        | ARGET    |          |          |          |          | OMPLISHM | IENT     |        | VARIANC | REMARKS (Reas |
| (1)                                | (3)                              | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL    | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL  | Е       | Performance   |
|                                    | a. alcohol                       | Total                  | 11,816  |          |          |          | 11,816   | 11,508   |          |          |          | 11,508 | -308    |               |
|                                    | container/bottle                 |                        |         |          |          |          |          |          |          |          |          |        |         | ĺ             |
|                                    |                                  | REGION OFFICE          | -       |          |          |          |          |          |          |          |          |        |         | ĺ             |
|                                    |                                  | AKLAN                  | 308     |          |          |          | 308      | 308      |          |          |          | 308    |         |               |
|                                    |                                  | ANTIQUE                | 3,500   |          |          |          | 3,500    | 3,500    |          |          |          | 3,500  |         |               |
|                                    |                                  | CAPIZ                  | 308     |          |          |          | 308      | ,        |          |          |          |        | -308    | ĺ             |
|                                    |                                  | GUIMARAS               | -       |          |          |          |          |          |          |          |          |        |         |               |
|                                    |                                  | ILOILO                 | 7,700   |          |          |          | 7,700    | 7,700    |          |          |          | 7,700  |         |               |
|                                    |                                  | PENRO Office           | 1,925   |          |          |          | 1,925    | 1,925    |          |          |          | 1,925  |         |               |
|                                    |                                  | CENRO Guimbal          | 1,925   |          |          |          | 1,925    | 1,925    |          |          |          | 1,925  |         |               |
|                                    |                                  | CENRO Barotac Nuevo    | 1,925   |          |          |          | 1,925    | 1,925    |          |          |          | 1,925  |         |               |
|                                    |                                  |                        |         |          |          |          |          |          |          |          |          |        |         | İ             |
|                                    |                                  | CENRO Sara             | 1,925   |          |          |          | 1,925    | 1,925    |          |          |          | 1,925  |         | İ             |
|                                    |                                  | NEGROS OCC.            | -       |          |          |          |          |          |          |          |          |        |         |               |
|                                    | b. Essential medicine/ Vitamin C |                        | 2,172   |          |          |          | 2,172    | 701      |          |          |          | 701    | -1471   |               |
|                                    | box                              |                        | 2,172   |          |          |          | 2,172    | 701      |          |          |          | 701    | -1471   |               |
|                                    |                                  | REGION OFFICE          | 90      |          |          |          | 90       |          |          |          |          |        | -90     | Ĭ             |
|                                    |                                  | AKLAN                  | 181     |          |          |          | 181      | 181      |          |          |          | 181    |         |               |
|                                    |                                  | ANTIQUE                | 200     |          |          |          | 200      | 200      |          |          |          | 200    |         |               |
|                                    |                                  | CAPIZ                  | 181     |          |          |          | 181      | 200      |          |          |          | 200    | -181    |               |
|                                    |                                  | GUIMARAS               | 101     |          |          |          | 101      |          |          |          |          |        | -101    |               |
|                                    |                                  |                        | 000     |          |          |          | 000      | 000      |          |          |          | 000    | 40      | İ             |
|                                    |                                  | ILOILO                 | 362     |          |          |          | 362      | 320      |          |          |          | 320    | -42     |               |
|                                    |                                  | PENRO Office           | 91      |          |          |          | 91       | 80       |          |          |          | 80     | -11     |               |
|                                    |                                  | CENRO Guimbal          | 90      |          |          |          | 90       | 80       |          |          |          | 80     | -10     |               |
|                                    |                                  | CENRO Barotac Nuevo    | 90      |          |          |          | 90       | 80       |          |          |          | 80     | -10     | İ             |
|                                    |                                  | CENRO Sara             | 91      |          |          |          | 91       | 80       |          |          |          | 80     | -11     | İ             |
|                                    |                                  | NEGROS OCC.            | 1,158   |          |          |          | 1,158    |          |          |          |          |        | -1158   |               |
|                                    | c. Air Purifier                  |                        | 61      |          |          |          | 61       | 29       |          |          |          | 29     | -32     |               |
|                                    |                                  |                        | 01      |          |          |          | 01       | 29       |          |          |          | 29     | -32     | ĺ             |
|                                    | (unit)                           | REGION OFFICE          | -       |          |          |          | _        |          |          |          |          |        | _       |               |
|                                    |                                  |                        | 5       |          |          |          | 5        |          |          |          |          | •      | -5      |               |
|                                    |                                  | AKLAN                  | 6       |          |          |          | 6        |          |          |          |          | 6      |         |               |
|                                    |                                  | ANTIQUE                | 11      |          |          |          | 11       | 11       |          |          |          | 11     |         | İ             |
|                                    |                                  | CAPIZ                  | 7       |          |          |          | 7        |          |          |          |          |        | -7      |               |
|                                    |                                  | GUIMARAS               |         |          |          |          |          |          |          |          |          |        |         |               |
|                                    |                                  | ILOILO                 | 12      |          |          |          | 12       | 12       |          |          |          | 12     |         |               |
|                                    |                                  | PENRO Office           | 3       |          |          |          | 3        | 3        |          |          |          | 3      |         | 1             |
|                                    |                                  | CENRO Guimbal          | 3       |          |          |          | 3        | 3        |          |          |          | 3      |         | 1             |
|                                    |                                  | CENRO Barotac Nuevo    | 3       |          |          |          | 3        | 3        |          |          |          | 3      |         | 1             |
|                                    |                                  | CENRO Sara             | 3       |          |          |          | 3        |          |          |          |          | 3      |         | 1             |
|                                    |                                  | NEGROS OCC.            | 20      |          |          |          | 20       |          |          |          |          | J      | -20     |               |
|                                    | d Thermal Cook                   |                        |         |          |          |          |          |          |          |          |          |        |         |               |
|                                    | d. Thermal Scanner (unit)        |                        | 22      |          |          |          | 22       | 18       |          |          |          | 18     | -4      | 1             |
|                                    | (uiiii)                          |                        |         | 1        |          |          |          | 1        | ı        | l        | 1        |        | I       | 1             |
|                                    |                                  | AKLAN                  | 4       |          |          |          | 4        | 4        |          |          |          | 4      |         |               |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

PHYSICAL PERFORMANCE

|   |  |                        |         |          |          |          | IIIIOIOAL | F LINI ONW | NICL     |          |          |       | 1       |                                |
|---|--|------------------------|---------|----------|----------|----------|-----------|------------|----------|----------|----------|-------|---------|--------------------------------|
| Program/ Activities/ Projects Code            | Performance Indicator                    | Province/ Municiaplity |         | Т        | ARGET    |          |           |            | ACC      | OMPLISHM | IENT     |       | VARIANC | REMARKS (Reas<br>for Over/Unde |
| (1)   | (3)                                      | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL     | 1ST QTR.   | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | E       | Performance                    |
|   |  | CAPIZ                  | 4       |          |          |          | 4         |            |          |          |          |       | -4      |                                |
|   |  | GUIMARAS               |         |          |          |          |           |            |          |          |          |       |         |                                |
|   |  | ILOILO                 | 8       |          |          |          | 8         | 8          |          |          |          | 8     |         |                                |
|   |  | PENRO Office           | 2       |          |          |          | 2         | 2          |          |          |          | 2     |         |                                |
|   |  | CENRO Guimbal          | 2       |          |          |          | 2         | 2          |          |          |          | 2     |         |                                |
|   |  | CENRO Barotac Nuevo    | 2       |          |          |          | 2         | 2          |          |          |          | 2     |         |                                |
|   |  | CENRO Sara             | 2       |          |          |          | 2         | 2          |          |          |          | 2     |         |                                |
|   |  | NEGROS OCC.            |         |          |          |          |           |            |          |          |          |       |         |                                |
|   | e. Surgical Mask                         |                        | 11,030  |          |          |          | 11,030    | 3,952      |          |          |          | 3,952 | -7078   |                                |
|   | (boxes)                                  |                        |         |          |          |          |           |            |          |          |          |       |         |                                |
|   |  | REGION OFFICE          | 1,000   |          |          |          | 1,000     |            |          |          |          |       | -1000   |                                |
|   |  | AKLAN                  | 1,000   |          |          |          | 1,000     | 1,000      |          |          |          | 1,000 |         |                                |
|   |  | ANTIQUE                | 2,190   |          |          |          | 2,190     | 2,500      |          |          |          | 2,500 | 310     |                                |
|   |  | CAPIZ                  | 1,000   |          |          |          | 1,000     |            |          |          |          |       | -1000   |                                |
|   |  | GUIMARAS               |         |          |          |          |           |            |          |          |          |       |         |                                |
|   |  | ILOILO                 | 2,920   |          |          |          | 2,920     | 452        |          |          |          | 452   | -2468   |                                |
|   |  | PENRO Office           | 730     |          |          |          | 730       | 113        |          |          |          | 113   | -617    |                                |
|   |  | CENRO Guimbal          | 730     |          |          |          | 730       | 113        |          |          |          | 113   | -617    |                                |
|   |  | CENRO Barotac Nuevo    | 730     |          |          |          | 730       | 113        |          |          |          | 113   | -617    |                                |
|   |  | CENRO Sara             | 730     |          |          |          | 730       | 113        |          |          |          | 113   | -617    |                                |
|   |  | NEGROS OCC.            | 2,920   |          |          |          | 2,920     |            |          |          |          |       | -2920   |                                |
|   | f. Alcohol Dispenser                     |                        | 39      |          |          |          | 39        | 24         |          |          |          | 24    | -15     |                                |
|   | (unit)                                   |                        |         |          |          |          |           |            |          |          |          |       |         |                                |
|   | (- )                                     | AKLAN                  | 3       |          |          |          | 3         | 3          |          |          |          | 3     |         |                                |
|   |  | ANTIQUE                | 9       |          |          |          | 9         |            |          |          |          | 9     |         |                                |
|   |  | CAPIZ                  | 3       |          |          |          | 3         |            |          |          |          |       | -3      |                                |
|   |  | GUIMARAS               |         |          |          |          |           |            |          |          |          |       |         |                                |
|   |  | ILOILO                 | 12      |          |          |          | 12        | 12         |          |          |          | 12    |         |                                |
|   |  | PENRO Office           | 3       |          |          |          | 3         |            |          |          |          | 3     |         |                                |
|   |  | CENRO Guimbal          | 3       |          |          |          | 3         |            |          |          |          | 3     |         |                                |
|   |  | CENRO Barotac Nuevo    | 3       |          |          |          | 3         |            |          |          |          | 3     |         |                                |
|   |  | CENRO Sara             | 3       |          |          |          | 3         |            |          |          |          | 3     |         |                                |
|   |  | NEGROS OCC.            | 12      |          |          |          | 12        |            |          |          |          |       | -12     |                                |
| Fixed Expenditures                            |  | REGION OFFICE          |         |          |          |          |           |            |          |          |          |       |         |                                |
| 5% Contingency Fund                           |  | REGION OFFICE          |         |          |          |          |           |            |          |          |          |       |         |                                |
| Support to Senior Citizen/ Youth              | - activity/training/event conducted, no. | REGION OFFICE          |         |          |          |          |           |            |          |          |          |       |         |                                |
| Support to GAD                                |  |                        |         |          |          |          |           |            |          |          |          |       |         |                                |
| Support to GAD  a. Support to GAD Focal Point |  | REGION OFFICE          | 1       |          |          |          | 1         | 1          |          |          |          | 1     |         |                                |
| b. Conduct of GAD Activity/Even               | - activity/training/event conducted, no. | REGION OFFICE          | 1       |          |          |          | 1         | 1          |          |          |          | 1     |         |                                |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT BAR NO. 1

|                                    |   |                        |         |          |          |          | PHYSICAL | PERFORMA | NCE      |          |          |       |         |                                    |
|------------------------------------|---|------------------------|---------|----------|----------|----------|----------|----------|----------|----------|----------|-------|---------|------------------------------------|
| Program/ Activities/ Projects Code | Performance Indicator                                 | Province/ Municiaplity |         | T        | ARGET    |          |          |          | ACC      | OMPLISHM | IENT     |       | VARIANC | REMARKS (Reasons<br>for Over/Under |
| (1)                                | (3)   | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL    | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | E       | Performance)                       |
|                                    | (Gender Sensitivity Training for the New<br>Entrants) | N<br>                  |         |          |          |          |          |          |          |          |          |       |         |                                    |

Prepared by: Approved by:

**EDNA B. LOCSIN**Chief, Plannming and Management Division

AMELLEE D. SARDIA Chief, Finance Division LIVINO B. DURAN
Regional Executive Director

CY 2022

DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| ſ |   |                       | Province/     |          |          |          |          | PHYSI | CAL PERFORMA | ANCE     |             |          |       |          |                                 |
|---|---|-----------------------|---------------|----------|----------|----------|----------|-------|--------------|----------|-------------|----------|-------|----------|---------------------------------|
|   | Program/ Activities/ Projects Code                                    | Performance Indicator | Municiaplity  |          |          | TARGET   |          |       |              | A        | CCOMPLISHME | NT       |       |          | REMARKS (Reasons for Over/Under |
| - | (1)   | (3)                   | (4)           | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | 1ST QTR.     | 2ND QTR. | 3RD QTR.    | 4TH QTR. | TOTAL | VARIANCE | Performance)                    |
| ŀ | II. SUPPORT TO OPERATIONS (STO)                                       |                       | TOTAL         |          |          |          |          |       |              |          |             |          |       |          |                                 |
|   |   |                       | REGION OFFICE |          |          |          |          |       |              |          |             |          |       |          |                                 |
|   |   |                       | AKLAN         |          |          |          |          |       |              |          |             |          |       |          |                                 |
|   |   |                       | ANTIQUE       |          |          |          |          |       |              |          |             |          |       |          |                                 |
|   |   |                       | CAPIZ         |          |          |          |          |       |              |          |             |          |       |          |                                 |
|   |   |                       | GUIMARAS      |          |          |          |          |       |              |          |             |          |       |          |                                 |
|   |   |                       | ILOILO        |          |          |          |          |       |              |          |             |          |       |          |                                 |
|   |   |                       | NEGROS OCC.   |          |          |          |          |       |              |          |             |          |       |          |                                 |
|   | A. Data Management including Systems  Development and Maintenance and |                       | TOTAL         |          |          |          |          |       |              |          |             |          |       |          |                                 |
|   | Statistical Services  |                       | REGION OFFICE |          |          |          |          |       |              |          |             |          |       |          |                                 |
|   |   |                       | AKLAN         |          |          |          |          |       |              |          |             |          |       |          |                                 |
|   |   |                       | ANTIQUE       |          |          |          |          |       |              |          |             |          |       |          |                                 |
|   |   |                       | CAPIZ         |          |          |          |          |       |              |          |             |          |       |          |                                 |
|   |   |                       | GUIMARAS      |          |          |          |          |       |              |          |             |          |       |          |                                 |
|   |   |                       | ILOILO        |          |          |          |          |       |              |          |             |          |       |          |                                 |
| I | I   |                       | 1             |          |          | I        | ı l      |       | l            |          |             |          | I     | I        | I I                             |

CY 2022

### DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT

| RGANIZATION CODE   | I                                     |                                    |          |          |          |          | DUVE  | CAL PERFORMA |          |             |          |       |          | T                            |
|--|---------------------------------------|------------------------------------|----------|----------|----------|----------|-------|--------------|----------|-------------|----------|-------|----------|------------------------------|
| Program/ Activities/ Projects Code                                     | Performance Indicator                 | Province/<br>Municiaplity          |          |          | TARGET   |          | PHYSI | CAL PERFORMA |          | CCOMPLISHME | NT       |       |          | REMARKS (Reasons for Over/Un |
| (1)  | (3)                                   | (4)                                | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | 1ST QTR.     | 2ND QTR. | 3RD QTR.    | 4TH QTR. | TOTAL | VARIANCE | Performance)                 |
|  |                                       | NEGROS OCC.                        |          |          |          |          |       |              |          |             |          |       |          |                              |
|  |                                       |                                    |          |          |          |          |       |              |          |             |          |       |          |                              |
| Data Management  |                                       |                                    |          |          |          |          |       |              |          |             |          |       |          |                              |
| Database Network Infrastructure  |                                       |                                    |          |          |          |          |       |              |          |             |          |       |          |                              |
| Development and Management for the                                     |                                       |                                    |          |          |          |          |       |              |          |             |          |       |          |                              |
| Intensified Maintenance of ICT Equipr<br>and Information Systems       | nent                                  |                                    |          |          |          |          |       |              |          |             |          |       |          |                              |
| Maintenance of Network Infrastructure                                  |                                       |                                    | 15       |          |          |          | 15    | 15           |          |             |          | 15    |          |                              |
|  | uptime with reports submitted to KISS |                                    |          |          |          |          | -     |              |          |             |          | -     |          |                              |
|  |                                       | REGION OFFICE                      | 1        |          |          |          | 1     | 1            |          |             |          | 1     |          |                              |
|  |                                       | AKLAN<br>ANTIQUE                   | 1 3      |          |          |          | 3     | 1            |          |             |          | 1 3   |          |                              |
|  |                                       | PENRO Antique                      | 1        |          |          |          | 1     | 1            |          |             |          | 1     |          |                              |
|  |                                       | CENRO Belison                      | 1        |          |          |          | 1     | 1            |          |             |          | 1     |          |                              |
|  |                                       | CENRO Culasi                       | 1        |          |          |          | 1     | 1            |          |             |          | 1     |          |                              |
|  |                                       | CAPIZ                              | 1        |          |          |          | 1     | 1            |          |             |          | 1     |          |                              |
|  |                                       | GUIMARAS<br>ILOILO                 | 1        |          |          |          | 1     | 1            |          |             |          | 1     |          |                              |
|  |                                       | PENRO Iloilo                       | 4        |          |          |          | 4     | 4            |          |             |          | 4     |          |                              |
|  |                                       | CENRO Guimbal                      | 1        |          |          |          | 1     | 1            |          |             |          | 1     |          |                              |
|  |                                       | CENRO Barotac Nu                   | 1        |          |          |          | 1     | 1            |          |             |          | 1     |          |                              |
|  |                                       | CENRO Sara                         | 1        |          |          |          | 1     | 1            |          |             |          | 1     |          |                              |
|  |                                       | NEGROS OCC.                        | 4        |          |          |          | 4     | 4            |          |             |          | 4     |          |                              |
|  |                                       | PENRO Neg. Occ.<br>CENRO Bago City | 1        |          |          |          | 1     | 1            |          |             |          | 1     |          |                              |
|  |                                       | CENRO Cadiz City                   |          |          |          |          | 1     | 1            |          |             |          | '1    |          |                              |
|  |                                       | CENRO Kabankalar                   | 1        |          |          |          | 1     | 1            |          |             |          | 1     |          |                              |
|  |                                       |                                    |          |          |          |          | -     |              |          |             |          | -     |          |                              |
|  |                                       |                                    |          |          |          |          | -     |              |          |             |          | -     |          |                              |
| Production and Dissemination of  |                                       | TOTAL                              |          |          |          |          | -     |              |          |             |          | -     |          |                              |
| Technical and Popular Materials in<br>the Conservation and Development |                                       |                                    |          |          |          |          | -     |              |          |             |          | _     |          |                              |
| of Natural Resources including   |                                       |                                    |          |          |          |          | _     |              |          |             |          | _     |          |                              |
| Environmental Education  |                                       |                                    |          |          |          |          | -     |              |          |             |          | -     |          |                              |
|  |                                       | REGION OFFICE                      |          |          |          |          | -     |              |          |             |          | -     |          |                              |
|  |                                       |                                    |          |          |          |          | -     |              |          |             |          | -     |          |                              |
|  |                                       | AKLAN                              |          |          |          |          | -     |              |          |             |          | -     |          |                              |
|  |                                       | ANTIQUE                            |          |          |          |          | -     |              |          |             |          | -     |          |                              |
|  |                                       |                                    |          |          |          |          | -     |              |          |             |          | -     |          |                              |
|  |                                       | CAPIZ                              |          |          |          |          | -     |              |          |             |          | -     |          |                              |
|  |                                       | GUIMARAS                           |          |          |          |          | -     |              |          |             |          | -     |          |                              |
|  |                                       |                                    |          |          |          |          | -     |              |          |             |          | -     |          |                              |
|  |                                       | ILOILO                             |          |          |          |          | -     |              |          |             |          |       |          |                              |
|  |                                       | NEGROS OCC.                        |          |          |          |          | -     |              |          |             |          | _     |          |                              |

CY 2022

DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT

ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

PHYSICAL PERFORMANCE

|   |   | Province/        |          |          |          |          | FHISI | JAL PERFURINA | AINCE    |             |          |       |          |   |
|---|---|------------------|----------|----------|----------|----------|-------|---------------|----------|-------------|----------|-------|----------|---|
| Program/ Activities/ Projects Code        | Performance Indicator                   | Municiaplity     |          | ,        | TARGET   | ,        |       |               | Α        | CCOMPLISHME | NT       |       |          | REMARKS (Reasons for Over/Ur  |
| (1)                                       | (3)                                     | (4)              | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | 1ST QTR.      | 2ND QTR. | 3RD QTR.    | 4TH QTR. | TOTAL | VARIANCE | Performance)  |
|   |   |                  |          |          |          |          | -     |               |          |             |          | -     |          |   |
| Public Information                        |   |                  |          |          |          |          | -     |               |          |             |          | -     |          |   |
| . Production of Editorial Materials       | editorial materials prepared and        |                  | 54       |          |          |          | 54    | 89            |          |             |          | 89    | 35       |   |
|   | submitted, no.                          |                  |          |          |          |          | -     |               |          |             |          | -     |          |   |
|   |   | REGION OFFICE    | 12       |          |          |          | 12    | 17            |          |             |          | 17    | 5        |   |
|   |   | AKLAN            | _        |          |          |          | -     | 4             |          |             |          | 4     | 4        |   |
|   |   | ANTIQUE          | 9        |          |          |          | 9     | 9             |          |             |          | 9     |          |   |
|   |   | PENRO Antique    | 3        |          |          |          | 3     | 3             |          |             |          | 3     |          |   |
|   |   | CENRO Belison    | 3        |          |          |          | 3     | 3             |          |             |          | 3     |          |   |
|   |   | CENRO Culasi     | 3        |          |          |          | 3     | 3             |          |             |          | 3     |          |   |
|   |   | CAPIZ            | 6        |          |          |          | 6     | 12            |          |             |          | 12    | 6        |   |
|   |   | GUIMARAS         | 3        |          |          |          | 3     | 3             |          |             |          | 3     |          |   |
|   |   | ILOILO           | 12       |          |          |          | 12    | 22            |          |             |          | 22    | 10       |   |
|   |   | PENRO Iloilo     | 3        |          |          |          | 3     | 7             |          |             |          | 7     | 10       |   |
|   |   |                  |          |          |          |          |       |               |          |             |          | · ·   | 4        |   |
|   |   | CENRO Guimbal    | 3        |          |          |          | 3     | 7             |          |             |          | 7     | 4        |   |
|   |   | CENRO Btac. Nvo. | 3        |          |          |          | 3     | 3             |          |             |          | 3     |          |   |
|   |   | CENRO Sara       | 3        |          |          |          | 3     | 5             |          |             |          | 5     | 2        |   |
|   |   | NEGROS OCC.      | 12       |          |          |          | 12    | 22            |          |             |          | 22    | 10       |   |
|   |   | PENRO Neg. Occ.  | 3        |          |          |          | 3     | 4             |          |             |          | 4     | 1        |   |
|   |   | CENRO Bago City  | 3        |          |          |          | 3     | 10            |          |             |          | 10    | 7        |   |
|   |   | CENRO Cadiz City | 3        |          |          |          | 3     | 2             |          |             |          | 2     | -1       |   |
|   |   | CENRO Kabankalar | 3        |          |          |          | 3     | 6             |          |             |          | 6     | 3        |   |
|   |   |                  |          |          |          |          | -     |               |          |             |          | -     |          |   |
|   |   |                  |          |          |          |          | -     |               |          |             |          | -     |          |   |
| a.2 Feature Story                         | no. of editorial materials prepared and | REGION OFFICE    | -        |          |          |          | -     | 2             |          |             |          | 2     | 2        |   |
| s   | submitted                               |                  |          |          |          |          | -     |               |          |             |          | -     |          |   |
|   |   |                  |          |          |          |          | -     |               |          |             |          | -     |          |   |
|   |   |                  |          |          |          |          |       |               |          |             |          |       |          |   |
|   |   |                  |          |          |          |          |       |               |          |             |          |       |          | NOD O CONTROL WAS A STATE OF THE                                      |
|   |   |                  |          |          |          |          |       |               |          |             |          |       |          | NGP Orientation Workshop, Wo<br>Wildlfe Day Trivias: Big Five Spec    |
|   |   |                  |          |          |          |          |       |               |          |             |          |       |          | Panay and Women's Month in li   |
|   |   |                  |          |          |          |          |       |               |          |             |          |       |          | Enforcement Division with Gues  |
|   |   |                  |          |          |          |          |       |               |          |             |          |       |          | Forester June Melissa C. Garol  |
|   |   |                  |          |          |          |          |       |               |          |             |          |       |          | Radio Program titled "Ikaw kag I<br>Palibot" aired at Radyo Pilipinas |
| Conduct of Radio Program ra               | adio airtime conducted, no.             | REGION OFFICE    | 3        |          |          |          | 3     | 5             |          |             |          | 5     | 2        | recorded for March 20, 2022 Ep  |
|   |   |                  |          |          |          |          |       | _             |          |             |          |       |          | re: Regional News Update: Ass   |
|   |   |                  |          |          |          |          |       |               |          |             |          |       |          | of Boracay Rehabilitation Activit                                     |
|   |   |                  |          |          |          |          |       |               |          |             |          |       |          | Updates on the IRR of RA 9184,  |
|   |   |                  |          |          |          |          |       |               |          |             | 1        |       |          | National Women's Month upcor<br>regional activities, Earth Hour,      |
|   |   |                  |          |          |          |          |       |               |          |             |          |       |          | International Day of Forest, Wor                                      |
|   |   |                  |          |          |          |          |       |               |          |             | 1        |       |          | Water Day and Land  |
|   |   |                  |          |          |          |          |       |               |          |             | 1        |       |          |   |
|   |   |                  |          |          |          |          |       |               |          |             | 1        |       |          |   |
|   |   |                  |          | 1        | ı        | 1        | _     | Į.            | ı        | ı           | i        | _     |          |   |
| Radio/TV Guesting/Interview coordinate ra | adio/TV guesting coordinated, no.       | Total            |          |          |          |          | -     |               |          |             |          | -     |          |   |
| •   | 3 <b>3</b>                              |                  |          | l        |          | l        | _     |               | i        |             |          | _     | l        |   |

CY 2022

DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT

|  |  | Province/            |          |          |          |          | PHYSI       | CAL PERFORM | ANCE     |             |          |              |          |  |
|--|--|----------------------|----------|----------|----------|----------|-------------|-------------|----------|-------------|----------|--------------|----------|--|
| Program/ Activities/ Projects Code                   | Performance Indicator                            | Municiaplity         |          |          | TARGET   |          |             |             | A        | CCOMPLISHME | NT       |              |          | REMARKS (Reasons for Over/Under  |
| (1)  | (3)  | (4)                  | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL       | 1ST QTR.    | 2ND QTR. | 3RD QTR.    | 4TH QTR. | TOTAL        | VARIANCE | Performance)   |
|  |  | REGION OFFICE        | 3        |          |          |          | 3           | 10          |          |             |          | 10           |          | Radio interview at Bombo Radyo Bacolod's Program Good Morning Philippines on March 13, 2022. CDS Chief Rosie Pablico discussed topics on wildlife, PA, RA 9147 and NOCWCA. HRMO Robini Colacion shared activities led by women workforce regarding environmental activities, gender equality and women empowerment |
| Information and Education Campaign                   |  | CAPIZ<br>GUIMARAS    | -        |          |          |          | -           | -           |          |             |          | -<br>-<br>-  |          |  |
| a. Production of Popular Materials     a.1 Broadcast |  |                      |          |          |          |          |             |             |          |             |          | -<br>-<br>-  |          |  |
|  | radio plugs/spots advertized /produce reproduced | d, Total             | 4        |          |          |          | -<br>4<br>- | 13          |          |             |          | -<br>13<br>- | 9        |  |
|  |  | REGION OFFICE        | 3        |          |          |          | 3           | 9           |          |             |          | 9            |          | Three Radio Plugs aired / reproduced during Radio Program on March 6, 2022, to wit:  1. Coral Reefs; 2. Dynamite Fishing and 3. Water Pollution  |
|  |  | CAPIZ<br>NEGROS OCC. | 1        |          |          |          | -<br>1<br>- | - 4         |          |             |          | -<br>4<br>-  | 3        |  |

CY 2022

DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT

ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT

|   |                                     | Province/   |          |          |          |          | PHYSI  | CAL PERFORMA | ANCE     |             |          |       |          |   |
|---|-------------------------------------|---|----------|----------|----------|----------|--------|--------------|----------|-------------|----------|-------|----------|---|
| Program/ Activities/ Projects Code                      | Performance Indicator               | Municiaplity  |          |          | TARGET   |          |        |              | A        | CCOMPLISHME | NT       |       |          | REMARKS (Reasons for Over/Under   |
| (1)   | (3)                                 | (4)   | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL  | 1ST QTR.     | 2ND QTR. | 3RD QTR.    | 4TH QTR. | TOTAL | VARIANCE | Performance)  |
| a.1.2 Production and Airing of Digital Video  Materials | digital ads produced and aired, no. | REGION OFFICE   | 1        |          |          |          | 1      | 14           |          |             |          | 14    | 13       | 2. Produced 60 seconder video PAMANA and aired for a month at F&E Building LED Board at Diversion Road, Iloilo City starting February 24, 2022 until March 25, 2022 3. Produced 60 seconder video of Illegal Posting of Advertisement Parapahernalias on Trees and aired at DENR Western Visayas Facebook Page on March 02, 2022 4. Produced 60 seconder video of Did You Know? World Wildlife Day highlighting Recover Key Species aired at DENR Western Visayas Facebook Page on March 03, 2022 5. Produced 60 seconder video of RED Says for Women's Month Celebration aired at DENR Western Visayas Facebook Page on March 04, 2022 6. Produced 3-minuter video of Juana Says Regional GAD Focal Point System and Chief, Planning & Management Division Edna B. Locsin for Women's Month Celebration - aired at DENR Western Visayas Facebook Page on March 11, 2022 7. Produced 3-minuter video of Juana |
| a.1.5 Audio Visual Presentation                         | audio visual presentation, no.      | Total   | 2        |          |          |          | 2      | 4            |          |             |          | 4     | 2        |   |
|   |                                     | AKLAN ANTIQUE PENRO Antique CENRO Belison CENRO Culasi CAPIZ GUIMARAS ILOILO PENRO Iloilo CENRO Guimbal CENRO Btac. Nvo. CENRO Sara | 1        |          |          |          | 1      | 2            |          |             |          | 2 2   | 1        |   |
| a.2 Production of Print Materials                       |                                     |   |          | Ī        | İ        |          | -<br>- |              |          | İ           | İ        | -     |          |   |
| a.2.1 Tarpaulins  | tarpauline produced, no.            | Total   | 8        |          |          |          | 8 -    | 40           |          |             |          | 40    | 32       |   |

# CY 2022

#### DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

PHYSICAL PERFORMANCE

|   |                                       | Province/                     |          |          |          |          | FIIION | CAL PERFORM | ANGL     |             |          |       |          |  |
|---|---------------------------------------|-------------------------------|----------|----------|----------|----------|--------|-------------|----------|-------------|----------|-------|----------|--|
| Program/ Activities/ Projects Code          | Performance Indicator                 | Municiaplity                  |          |          | TARGET   |          |        |             | Α        | CCOMPLISHME | NT       |       |          | REMARKS (Reasons for Over/Under  |
| (1)   | (3)                                   | (4)                           | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL  | 1ST QTR.    | 2ND QTR. | 3RD QTR.    | 4TH QTR. | TOTAL | VARIANCE | Performance)   |
|   |                                       |                               |          |          |          |          |        |             |          |             |          |       |          | DENR Quality Policy with 7 pieces  |
|   |                                       |                               |          |          |          |          |        |             |          |             |          |       |          | tarpaulin 2. 32nd Civil Registration Month with 1  |
|   |                                       |                               |          |          |          |          |        |             |          |             |          |       |          | piece tarpaulin<br>3. World Wildlife Day with 1 piece  |
|   |                                       |                               |          |          |          |          |        |             |          |             |          |       |          | tarpaulin 4. Congratulatory RED Duran for his  |
|   |                                       | REGION OFFICE                 | 6        |          |          |          | 6      | 33          |          |             |          | 33    | 27       | promotion as Director IV with 1 piece tarpaulin  |
|   |                                       |                               |          |          |          |          |        |             |          |             |          |       |          | 5. World Water Day with 1 piece  |
|   |                                       |                               |          |          |          |          |        |             |          |             |          |       |          | tarpaulin 6. International Day of Forest with 1 piece tarpaulin 7. Earth Hour with 1 piece tarpaulin |
|   |                                       | CAPIZ                         | 2        |          |          |          | 2      | 7           |          |             |          | 7     | 5        | 7. Latti Flour With F piece tarpaum  |
| . 00 Fl                                     |                                       | DECION OFFICE                 |          |          |          |          | -      |             |          |             |          | -     |          |  |
| a.2.2 Flyers                                | flyers/brochures produced, no.        | REGION OFFICE                 | -        |          |          |          |        | -           |          |             |          | -     |          |  |
| a.2.3 Table Planner                         | table planner produced, no.           | REGION OFFICE                 | -        |          |          |          | -      | -           |          |             |          | -     |          |  |
|   | copies, produced, no.                 |                               | -        |          |          |          | -      | -           |          |             |          | -     |          |  |
| a.2.5 In-house Newsletter                   | in-house newsletter produced, no.     | Total                         |          |          |          |          | -      |             |          |             |          | -     |          |  |
|   |                                       | REGION OFFICE                 | _        |          |          |          | -      |             |          |             |          | -     |          |  |
|   |                                       | NEGROS OCC.                   | -        |          |          |          | -      | -           |          |             |          | -     |          |  |
|   | copies of newsletter, no.             | Total                         | -        |          |          |          | -      | -           |          |             |          | -     |          |  |
|   |                                       | REGION OFFICE                 | _        |          |          |          | -      | _           |          |             |          | -     |          |  |
|   |                                       | NEGROS OCC.                   | -        |          |          |          | -      | -           |          |             |          | -     |          |  |
|   |                                       |                               |          |          |          |          | -      |             |          |             |          | -     |          | News Article entitled "DENR-6 join the   |
| a.2.6 Print Advertisement                   | print advertisement, no.              | REGION OFFICE                 | 1        |          |          |          | 1      | 4           |          |             |          | 4     | 3        | call to elevate women and to break   |
|   |                                       |                               |          |          |          |          |        |             |          |             |          |       |          | gender gaps" published at Daily<br>Guardian on March 17, 2022  |
| a.3 Production of Promotional materials     | IEC Collaterals produced,no.          | REGION OFFICE                 | _        |          |          |          | -      | _           |          |             |          | -     |          |  |
| alo i roddollori or i romolloridi matoridio | T-shirts/ mug/eco-bottles/Covid Kits/ |                               |          |          |          |          | -      |             |          |             |          | -     |          |  |
| a.4 Interpersonal                           |                                       |                               |          |          |          |          | -      |             |          |             |          | -     |          |  |
| •   |                                       |                               |          |          |          |          | -      |             |          |             |          | -     |          |  |
| a.4.1 Conduct of Environmental Education:   |                                       |                               |          |          |          |          | -      |             |          |             |          | -     |          |  |
| School / Community                          | Dalaw Turo conducted. No.             | Total                         | -        |          |          |          | -      | 1           |          |             |          | 1     | 1        |  |
|   |                                       |                               |          |          |          |          | -      |             |          |             |          | -     |          |  |
|   |                                       | AKLAN<br>ANTIQUE              | -        |          |          |          | -      | -           |          |             |          | -     |          |  |
|   |                                       | PENRO Antique                 | -        |          |          |          | -      | -           |          |             |          | -     |          |  |
|   |                                       | CENRO Belison<br>CENRO Culasi | -        |          |          |          | -      | -           |          |             |          | -     |          |  |
|   |                                       | CAPIZ                         | -        |          |          |          | -      | -           |          |             |          | -     |          |  |
|   |                                       | ILOILO<br>PENRO Iloilo        | -        |          |          |          | -      | 1           |          |             |          | 1     | 1        |  |
|   |                                       | CENRO Guimbal                 | -        |          |          |          |        | '           |          | 1           |          | _ '   | l '      |  |

# CY 2022

# DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT

| ORGANIZATION CODE                            |                                     | Province/                      |          |          |          |          | PHYSI   | CAL PERFORM |          |             |          |         |          |  |
|--|-------------------------------------|--------------------------------|----------|----------|----------|----------|---------|-------------|----------|-------------|----------|---------|----------|--|
| Program/ Activities/ Projects Code           | Performance Indicator               | Municiaplity                   |          |          | TARGET   |          |         |             |          | CCOMPLISHME | NT       |         |          | REMARKS (Reasons for Over/Und  |
| (1)  | (3)                                 | (4)                            | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL   | 1ST QTR.    | 2ND QTR. | 3RD QTR.    | 4TH QTR. | TOTAL   | VARIANCE | Performance)   |
|  |                                     | CENRO Btac. Nvo.<br>CENRO Sara | -        |          |          |          | -       | -           |          |             |          | -       |          |  |
|  |                                     | OLIVICO Cara                   |          |          |          |          | -       |             |          |             |          | -       |          |  |
|  |                                     |                                |          |          |          |          | -       |             |          |             |          | -       |          |  |
| a.4.2 Conduct of Information Officers Meetin | meetings/seminar/workshops/learning | REGION OFFICE                  | _        |          |          |          | _       | 1           |          |             |          | 1       | 1        |  |
| a.4.2 Conduct of information Cinicals Meetin |                                     |                                |          |          |          |          |         |             |          |             |          |         | '        |  |
|  | event/symposium conducted/ attende  | d. no.                         |          |          |          |          | -       |             |          |             |          | -       |          |  |
|  |                                     |                                |          |          |          |          | -       |             |          |             |          | -       |          | Topic: World Wetlands Day with   |
|  |                                     |                                |          |          |          |          |         |             |          |             |          |         |          | infographics   |
|  |                                     |                                |          |          |          |          |         |             |          |             |          |         |          | Topic: No posting of campaign<br>materials on Trees with 2 infograph   |
|  |                                     |                                |          |          |          |          |         |             |          |             |          |         |          | 3. Topic: Banner of National Women                                     |
|  |                                     |                                |          |          |          |          |         |             |          |             |          |         |          | Month Celebration. We Make Chan<br>Work for Women with 1 infographi    |
|  |                                     |                                |          |          |          |          |         |             |          |             |          |         |          | 4. Topic: REDs Says and Juana/ Ju                                      |
| A C Production of Protection Manager         |                                     | REGION OFFICE                  | 3        |          |          |          | 3       | 13          |          |             |          | 13      | 10       | Says for National Women's Month<br>Celebration with 5 infographics     |
| .4.3 Production of Digital IEC Materials     | infographs produced, no.            | REGION OFFICE                  | 3        |          |          |          | 3       | 13          |          |             |          | 13      | 10       | <ol><li>Topic: Congratulatory RED Dura</li></ol>                       |
|  |                                     |                                |          |          |          |          |         |             |          |             |          |         |          | his promotion as Director IV<br>6. Topic: Congratulatory PENR Off      |
|  |                                     |                                |          |          |          |          |         |             |          |             |          |         |          | Rostata for his promotion as Full-                                     |
|  |                                     |                                |          |          |          |          |         |             |          |             |          |         |          | Fledged PENR Officer 7. Topic:Wildlife Wednesday (Raf                  |
|  |                                     |                                |          |          |          |          |         |             |          |             |          |         |          | Visayan Warty Pig, Visayan Spott                                       |
|  |                                     |                                |          |          |          |          |         |             |          |             |          |         |          | deer, Warden's Hornbill and Pana<br>Monitor Lizard with 5 infographics |
|  |                                     |                                |          |          |          |          |         |             |          |             |          |         |          | 8. Topic: DENR 6 Hotlines  |
|  |                                     |                                |          |          |          |          | -       |             |          |             |          | -       |          |  |
| . Updating of Communication Plan             | Communication Plan updated , no.    | REGION OFFICE                  | 1        |          |          |          | 1       | 1           |          |             |          | 1       |          |  |
|  |                                     |                                |          |          |          |          | _       |             |          |             |          | _       |          |  |
| . Conduct of Public Affairs                  |                                     |                                |          |          |          |          | -       |             |          |             |          | _       |          |  |
|  |                                     |                                |          |          |          |          | -       |             |          |             |          | -       |          |  |
| 4.1 Preparation of Reports                   | reports prepared and submitted, no. | Total                          | 57       |          |          |          | 57      | 64          |          |             |          | 64      | 7        |  |
|  |                                     |                                |          |          |          |          | -       |             |          |             |          | -       |          |  |
|  |                                     | REGION OFFICE<br>AKLAN         | 9        |          |          |          | 9       | 9           |          |             |          | 9 7     |          |  |
|  |                                     | ANTIQUE                        | 9        |          |          |          | 9       | 9           |          |             |          | 9       | · '      |  |
|  |                                     | PENRO Antique                  | 3        |          |          |          | 3       | 3           |          |             |          | 3       |          |  |
|  |                                     | CENRO Belison                  | 3        |          |          |          | 3       | 3           |          |             |          | 3       |          |  |
|  |                                     | CENRO Culasi                   | 3        |          |          |          | 3       | 3           |          |             |          | 3       |          |  |
|  |                                     | CAPIZ<br>GUIMARAS              | 6        |          |          |          | 6       | 6           |          |             |          | 6       |          |  |
|  |                                     | ILOILO                         | 12       |          |          |          | 12      | 12          |          |             |          | 12      |          |  |
|  |                                     | PENRO Iloilo                   | 3        |          |          |          | 3       | 3           |          |             |          | 3       |          |  |
|  |                                     | CENRO Guimbal                  | 3        |          |          |          | 3       | 3           |          |             |          | 3       |          |  |
|  |                                     | CENRO Btac. Nvo.               | 3        |          |          |          | 3       | 3           |          |             |          | 3       |          |  |
|  |                                     | CENRO Sara                     | 3<br>12  |          |          |          | 3<br>12 | 3<br>18     |          |             |          | 3       | _        |  |
|  |                                     | NEGROS OCC.<br>PENRO Neg. Occ. | 12       |          |          |          | 12      | 18<br>9     |          |             |          | 18<br>9 | 6        |  |
|  |                                     | CENRO Bago City                | 3        |          |          |          | 3       | 3           |          |             |          | 3       |          |  |
|  |                                     | CENRO Cadiz City               | 3        |          |          |          | 3       | 3           |          |             |          | 3       |          |  |
|  |                                     | CENRO Kabankalar               | 3        |          | 1        |          | 3       | 3           |          |             |          | 3       |          |  |

CY 2022

# DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

PHYSICAL PERFORMANCE

| Program/ Activities/ Projects Code   | Performance Indicator                | Province/<br>Municiaplity    |          |          | TARGET   |          | PHISI         | CAL PERFORM |          | CCOMPLISHME | NT       |                  |           | REMARKS (Reasons for Over/Under   |
|--|--------------------------------------|------------------------------|----------|----------|----------|----------|---------------|-------------|----------|-------------|----------|------------------|-----------|---|
| (1)  | (3)                                  | (4)                          | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL         | 1ST QTR.    | 2ND QTR. | 3RD QTR.    | 4TH QTR. | TOTAL            | VARIANCE  | Performance)  |
| 4.2 Maintenance of elibrary  |                                      | Total                        |          |          |          |          | -             |             |          |             |          | -                |           |   |
| E  | ENR elibrary maintained, no.         | REGION OFFICE                | 1        |          |          |          | -<br>1        | 1           |          |             |          | - 1              |           |   |
| n  | newspaper subscribed, no.            | Total                        | 256      |          |          |          | -<br>256      | 449         |          |             |          | -<br>449         | 193       |   |
|  |                                      | REGION OFFICE<br>NEGROS OCC. | 250<br>6 |          |          |          | -<br>250<br>6 | 424<br>25   |          |             |          | -<br>424<br>25   | 174<br>19 |   |
| 4.3 Maintenance of Social Media and Web S                                  | Social media and website maintained  | REGION OFFICE                | 1        |          |          |          | -<br>-<br>1   | 1           |          |             |          | -<br>-<br>1      |           |   |
| 4.4 Uploading of ENR Editorial materials to                                | ENR editorial materials uploaded,no. | REGION OFFICE                | 12       |          |          |          | -<br>12       | 15          |          |             |          | -<br>15          | 3         |   |
| Regional website   |                                      |                              |          |          |          |          | -             |             |          |             |          |                  |           |   |
| 4.5 Documentation of special Events s                                      | special events documented, no.       | REGION OFFICE                | 3        |          |          |          | 3             | 21          |          |             |          | 21               |           | 2. DENR Oathtaking Ceremony of 19 personnel on March 01, 2022 at DENR 6 Activity Center 3. Assessment of Forest Land Use Plan (FLUP) Formulation at Smallville 21 on March 02, 2022 4. Emergency Meeting on Quality Management System at DENR 6 Activity Center on March 03, 2022 5. DENR Assessment of the Remaining Boracay Rehabilitation Activities at Boracay Isalnd on March 8-10, 2022 6. Civil Society Organization Consultation Meeting for FY 2023 Budget Proposal at Diversion 21 Hotel on March 10, 2022 7. Boracay Land Titling Meeting at |
| (Mainstreamed to Tayo ang Kalikasan)  6. Hiring of Information Officer     | nformation Officers hired, no.       | REGION OFFICE                | 1        |          |          |          | -<br>-<br>1   | 1           |          |             |          | -<br>-<br>1      |           |   |
| Project Monitoring and Supervision   | moments initial, no.                 | REGION OFFICE                | '        |          |          |          | - '           | ,           |          |             |          | - '              |           |   |
| Fixed Expenditures   |                                      | REGION OFFICE                |          |          |          |          | -             |             |          |             |          | -                |           |   |
| 9. 5% Contingency Fund   |                                      | NEGROS OCC.                  |          |          |          |          | -             |             |          |             |          | -<br>-<br>-      |           |   |
| C. Legal Services including Operations on Unlawful Titling of Public Lands |                                      | REGION OFFICE                |          |          |          |          |               |             |          |             |          | -<br>-<br>-      |           |   |
| Updating of cases inventoried u(Administrative and ENR related cases       | updated ageing cases inventoried, no | REGION OFFICE                | -        |          |          |          | -<br>-<br>-   | -           |          |             |          | -<br>-<br>-<br>- |           |   |

#### CY 2022

# DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| RGANIZATION CODE                     | 1  | T                         | 1        |          |          |          | PHYSI  | CAL PERFORM  | ANCE     |             |          |       |          |                               |
|--------------------------------------|--|---------------------------|----------|----------|----------|----------|--------|--------------|----------|-------------|----------|-------|----------|-------------------------------|
| Program/ Activities/ Projects Code   | Performance Indicator  | Province/<br>Municiaplity |          |          | TARGET   |          | 111101 | OALT ERI ORM |          | CCOMPLISHME | NT       |       |          | REMARKS (Reasons for Over/Und |
| (1)                                  | (3)  | (4)                       | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL  | 1ST QTR.     | 2ND QTR. | 3RD QTR.    | 4TH QTR. | TOTAL | VARIANCE | Performance)                  |
| pending in Court and Prosecutors     | -old cases   |                           | -        |          |          |          | -      | -            |          |             |          | -     |          |                               |
| Office)                              | -new cases   |                           | -        |          |          |          | -      | -            |          |             |          | -     |          |                               |
|                                      |  |                           |          |          |          |          | -      |              |          |             |          | -     |          |                               |
| Resolution of complaints/cases       |  |                           |          |          |          |          | -      |              |          |             |          | -     |          |                               |
| a. Administrative                    |  | REGION OFFICE             | 2        |          |          |          | 2      | 18           |          |             |          | 18    | 16       |                               |
| a. / a. moudaire                     |  | 1120.0110.1102            | _        |          |          |          | -      |              |          |             |          | -     |          |                               |
|                                      | - preliminary investigation conducted,   | , no.                     | 2        |          |          |          | 2      | 18           |          |             |          | 18    | 16       | i                             |
|                                      | - formal Investigation conducted, no.  |                           | -        |          |          |          | -      | -            |          |             |          | -     |          |                               |
|                                      | <ul> <li>decision/Resolution/Order issued, n</li> </ul>  | io.<br>                   | -        |          |          |          | -      | -            |          |             |          | -     |          |                               |
|                                      |  |                           |          |          |          |          | _      |              |          |             |          | _     |          |                               |
| b. ENR-related (Forestry and Lands)  |  | REGION OFFICE             | 18       |          |          |          | 18     | 43           |          |             |          | 43    | 25       |                               |
|                                      |  |                           |          |          |          |          | -      |              |          |             |          | -     |          |                               |
|                                      | - ocular inspection/investigation  |                           | 2        |          |          |          | 2      | 3            |          |             |          | 3     | 1        |                               |
|                                      | conducted, no.   |                           |          |          |          |          | -      |              |          |             |          | -     |          |                               |
|                                      | - clarificatory meetings/hearings with   |                           | 1        |          |          |          | 1      | 4            |          |             |          | 4     | 3        |                               |
|                                      | parties/Alternative Dispute Resolution   |                           |          |          |          |          | -      |              |          |             |          | -     |          |                               |
|                                      | conducted, no.   |                           |          |          |          |          | -      |              |          |             |          | -     |          |                               |
|                                      | la di di Galacia di Ga |                           | 45       |          |          |          | -      | 00           |          |             |          | -     |          |                               |
|                                      | - decision/Resolution/Order issued, n  | io.<br>                   | 15       |          |          |          | 15     | 36           |          |             |          | 36    | 21       |                               |
|                                      |  |                           | _        |          |          |          | _      | -            |          |             |          | _     |          |                               |
| Representation in Courts and         | pleadings filed, no.   | REGION OFFICE             | 2        |          |          |          | 2      | 11           |          |             |          | 11    | 9        |                               |
| Quasi-Judicial Bodies                |  |                           | -        |          |          |          | -      | -            |          |             |          | -     |          |                               |
|                                      | court appearances, no.   | REGION OFFICE             | 25       |          |          |          | 25     | 40           |          |             |          | 40    | 15       |                               |
|                                      |  |                           | _        |          |          |          | -      | _            |          |             |          | _     |          |                               |
| Review ENR related cases/            | ENR cases/MOA contracts/deeds  | REGION OFFICE             | 15       |          |          |          | 15     | 35           |          |             |          | 35    | 20       |                               |
| MOA/MOUs/Contracts                   | reviewed/evaluated, no.  |                           | -        |          |          |          | -      | -            |          |             |          | -     |          |                               |
|                                      |  |                           | -        |          |          |          | -      | -            |          |             |          | -     |          |                               |
| Render Legal Opinions/ Comments      | legal opinions/comments rendered/  | REGION OFFICE             | · ,      |          |          |          | - 1    | -<br>q       |          |             |          | - 9   | 8        |                               |
| Kender Legal Opinions/ Comments      | issued, no.  | REGION OF FIGE            |          |          |          |          | _ '    | -            |          |             |          | -     |          |                               |
|                                      |  |                           | -        |          |          |          | -      | -            |          |             |          | -     |          |                               |
| Case Filing                          |  | REGION OFFICE             | 1        |          |          |          | 1      | 1            |          |             |          | 1     |          |                               |
|                                      | court/issuance of Formal Charge, no.   |                           | -        |          |          |          | -      | -            |          |             |          | -     |          |                               |
| Research of documents for            | documents researched for reversion   | REGION OFFICE             |          |          |          |          | -      | 1            |          |             |          | 1     | 1        |                               |
|                                      | rt cases/ENR cases pending in court, n   |                           | -        |          |          |          | -      | - 1          |          |             |          | - 1   |          |                               |
|                                      |  |                           | -        |          |          |          | -      | -            |          |             |          | -     |          |                               |
| Reproduction, authentication and     | supporting documents reproduced,   | REGION OFFICE             | -        |          |          |          | -      | 1            |          |             |          | 1     | 1        |                               |
| notarization of supporting documents | autnenticated and notarized, no.   |                           |          |          |          |          |        | -            |          |             |          | -     |          |                               |
|                                      |  |                           | -        |          |          |          | -      | -            |          |             |          | -     |          |                               |
|                                      | or complaints and summons for reversion  | REGION OFFICE             | -        |          |          |          | -      | -            |          |             |          | -     |          |                               |
| for reversion                        | published  |                           | -        |          |          |          | -      | -            |          |             |          | -     |          |                               |
| Pagalutian of again through ADD      | anner received through ADD   | BECION OFFICE             | -        |          |          |          | -      | -            |          |             |          | -     |          |                               |
| Resolution of cases through ADR      | cases resolved through ADR, no.  | REGION OFFICE             |          |          |          |          | -      | -            |          |             |          | _     |          |                               |
|                                      | 1  | I                         | 1        | l        | 1        | l        |        | l -          | 1        | 1           | 1        | I -   | 1        | 1                             |

# CY 2022

#### DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT

| ORGANIZATION CODE   |  | T                         | I           |          |          |          | рнусі       | CAL PERFORM   |          |             |          |             |          | 1                               |
|---|--|---------------------------|-------------|----------|----------|----------|-------------|---------------|----------|-------------|----------|-------------|----------|---------------------------------|
| Program/ Activities/ Projects Code  | Performance Indicator  | Province/<br>Municiaplity |             |          | TARGET   | _        |             | J. LI LIN JIM |          | CCOMPLISHME | NT       |             |          | REMARKS (Reasons for Over/Under |
| (1)   | (3)  | (4)                       | 1ST QTR.    | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL       | 1ST QTR.      | 2ND QTR. | 3RD QTR.    | 4TH QTR. | TOTAL       | VARIANCE | Performance)                    |
| 11. Attendance to Seminar/ meetings/  | attended seminars/meetings/  | REGION OFFICE             | - 2         |          |          |          | - 2         | - 8           |          |             |          | - 8         | 6        |                                 |
| conferences/ trainings/ workshops/<br>MCLE  | conferences/trainings/workshops/<br>MCLE, no.  |                           | -           |          |          |          | -           | -             |          |             |          | -           |          |                                 |
| 12. Procurement of Books and Other<br>Reference Materials   | books/reference materials procured,r   | REGION OFFICE             | -           |          |          |          | -           | -             |          |             |          | -           |          |                                 |
|   | monthly subscription of electronic leg<br>resources, research tools or<br>publications procured, no. | al                        | -<br>-<br>- |          |          |          | -           | -<br>-<br>-   |          |             |          | -<br>-<br>- |          |                                 |
| 15. Fixed Expenditures  |  | REGION OFFICE             | -           |          |          |          | -           | -             |          |             |          | -           |          |                                 |
| 16. Support to GAD Support to GAD Focal Point System  |  | REGION OFFICE             | -           |          |          |          | -           | -             |          |             |          | -           |          |                                 |
| 17. Contingency Fund  |  | REGION OFFICE             | -           |          |          |          |             | -             |          |             |          | -           |          |                                 |
| Support to Senior Citizens Differently  |  | REGION OFFICE             | -           |          |          |          |             | -             |          |             |          | -           |          |                                 |
| Abled and Youth   |  |                           |             |          |          |          |             |               |          |             |          | -           |          |                                 |
|   | İ  |                           |             |          |          |          | -           |               |          |             |          | -           |          |                                 |
| <ul> <li>Conduct of Special Studies, Design<br/>Development in Support of Forestry<br/>Mining and Environmental Manage</li> </ul> | /s   | REGION OFFICE             |             |          |          |          | -           |               |          |             |          | -           |          |                                 |
| Operations, Including Climate Char<br>Resilience  |  |                           |             |          |          |          | -           |               |          |             |          | -           |          |                                 |
| Preparation of Project Proposal   | project proposal prepared, no.   | REGION OFFICE             | 1           |          |          |          | -<br>1<br>- | 2             |          |             |          | -<br>2<br>- | 1        |                                 |
| Monitoring of Completed/On-going S     Project and Foreign Assisted Project   |  | REGION OFFICE             | 1           |          |          |          | -<br>1<br>- | 1             |          |             |          | -<br>1<br>- |          |                                 |
| · · · · · · · · · · · · · · · · · · ·   |  |                           |             |          |          |          | -           |               |          |             |          | -           |          |                                 |
| E. Formulation and Monitoring of ENR<br>Sector Policies, Plans, Programs a  | •  | TOTAL                     |             |          |          |          | -           |               |          |             |          | -<br>-<br>- |          |                                 |
| Projects  |  |                           |             |          |          |          | -           |               |          |             |          | -           |          |                                 |
|   |  | REGION OFFICE             |             |          |          |          | -<br>-<br>- |               |          |             |          | -           |          |                                 |
|   |  |                           |             |          |          |          | -           |               |          |             |          | -           |          |                                 |
|   |  | AKLAN                     |             |          |          |          | -           |               |          |             |          | -           |          |                                 |
|   | 1  | CALAN                     | l           | l        | l        | l        | -           | l             | l        | l           | I        | 1           | I        | 1                               |

#### CY 2022

# DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|   |   | Province/                     |          |          |          |          | PHYSI   | CAL PERFORM |          |             |          |         | ,        |                               |
|---|---|-------------------------------|----------|----------|----------|----------|---------|-------------|----------|-------------|----------|---------|----------|-------------------------------|
| Program/ Activities/ Projects Code  | Performance Indicator   | Municiaplity                  |          |          | TARGET   |          |         |             | А        | CCOMPLISHME | NT       |         |          | REMARKS (Reasons for Over/Unc |
| (1)   | (3)   | (4)                           | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL   | 1ST QTR.    | 2ND QTR. | 3RD QTR.    | 4TH QTR. | TOTAL   | VARIANCE | Performance)                  |
|   |   |                               |          |          |          |          | -       |             |          |             |          |         |          |                               |
|   |   |                               |          |          |          |          | -       |             |          |             |          | -       |          |                               |
|   |   | ANTIQUE                       |          |          |          |          | -       |             |          |             |          | -       |          |                               |
|   |   | ANTIQUE                       |          |          |          |          | -       |             |          |             |          |         |          |                               |
|   |   |                               |          |          |          |          | -       |             |          |             |          | -       |          |                               |
|   |   |                               |          |          |          |          | -       |             |          |             |          | -       |          |                               |
|   |   | CAPIZ                         |          |          |          |          | -       |             |          |             |          | -       |          |                               |
|   |   |                               |          |          |          |          | -       |             |          |             |          | -       |          |                               |
|   |   |                               |          |          |          |          |         |             |          |             |          |         |          |                               |
|   |   |                               |          |          |          |          | -       |             |          |             |          | -       |          |                               |
|   |   | GUIMARAS                      |          |          |          |          | -       |             |          |             |          | -       |          |                               |
|   |   |                               |          |          |          |          | -       |             |          |             |          | -       |          |                               |
|   |   |                               |          |          |          |          | -       |             |          |             |          | -       |          |                               |
|   |   | ILOILO                        |          |          |          |          |         |             |          |             |          |         |          |                               |
|   |   |                               |          |          |          |          | -       |             |          |             |          | -       |          |                               |
|   |   |                               |          |          |          |          | -       |             |          |             |          | -       |          |                               |
|   |   |                               |          |          |          |          | -       |             |          |             |          | -       |          |                               |
|   |   | NEGROS OCC.                   |          |          |          |          | -       |             |          |             |          | -       |          |                               |
|   |   | NEGROS OCC.                   |          |          |          |          | -       |             |          |             |          | -       |          |                               |
|   |   |                               |          |          |          |          | -       |             |          |             |          | -       |          |                               |
|   |   |                               |          |          |          |          | -       |             |          |             |          | -       |          |                               |
| Formulation of Regional Work and  | annual work and financial plan                                      | REGION OFFICE                 | -        |          |          |          | -       | -           |          |             |          | -       |          |                               |
| Financial Plans (WFPs)  | prepared, reviewed & evaluated (no)                                 |                               |          |          |          |          | -       |             |          |             |          | -       |          |                               |
|   | copies produced (no.)   |                               | -        |          |          |          | -       | -           |          |             |          | -       |          |                               |
| From Later of Bush will be a  |   | DECION OFFICE                 | 16       |          |          |          | -       | 40          |          |             |          | -<br>16 |          |                               |
| Formulation of Regional budget proposals                                  | work targets and budget proposals<br>prepared, reviewed & evaluated | REGION OFFICE                 | 16       |          |          |          | 16      | 16          |          |             |          | - 16    |          |                               |
|   |   |                               |          |          |          |          | -       |             |          |             |          | -       |          |                               |
| Monitor & Evaluate implementation of<br>ENR policies, plans, programs and |   |                               |          |          |          |          | -       |             |          |             |          | -       |          |                               |
| projects  | ENR sites monitored and evaluated, r                                | no. Total                     | 75       |          |          |          | 75      | 105         |          |             |          | 105     | 30       |                               |
|   |   | REGION OFFICE                 | 10       |          |          |          | -<br>10 | 21          |          |             |          | -<br>21 | 11       |                               |
|   |   | AKLAN                         | 6        |          |          |          | 6       |             |          |             |          | 9       |          |                               |
|   |   | ANTIQUE                       | 15       |          |          |          | 15      | 16          |          |             |          | 16      | 1        |                               |
|   |   | PENRO Antique                 | 5        |          |          |          | 5       | 5           |          |             |          | 5       |          |                               |
|   |   | CENRO Belison<br>CENRO Culasi | 5        |          |          |          | 5<br>5  | 5<br>6      |          |             |          | 5<br>6  | 1        |                               |
|   |   | CAPIZ                         | 6        |          |          |          | 6       |             |          |             |          | 10      | 4        |                               |
|   |   | GUIMARAS                      | 5        |          |          |          | 5       |             |          |             |          | 5       |          |                               |
|   |   | ILOILO                        | 15       |          |          | 1        | 15      | 20          |          |             |          | 20      | 5        |                               |

CY 2022

#### DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUILDET ACCOUNT

| ORGANIZATION CODE                  |                       |                  |          |          |          |          |       | OFF BUDGE   | T ACCOUNT |             |          |       |          |                                 |
|------------------------------------|-----------------------|------------------|----------|----------|----------|----------|-------|-------------|-----------|-------------|----------|-------|----------|---------------------------------|
|                                    |                       | Province/        |          |          |          |          | PHYSI | CAL PERFORM | ANCE      |             |          |       | •        |                                 |
| Program/ Activities/ Projects Code | Performance Indicator | Municiaplity     |          |          | TARGET   |          |       |             | Α         | CCOMPLISHME | NT       |       |          | REMARKS (Reasons for Over/Under |
| (1)                                | (3)                   | (4)              | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | 1ST QTR.    | 2ND QTR.  | 3RD QTR.    | 4TH QTR. | TOTAL | VARIANCE | Performance)                    |
|                                    |                       | PENRO Iloilo     | 3        |          |          |          | 3     | 5           |           |             |          | 5     | 2        |                                 |
|                                    |                       | CENRO Guimbal    | 3        |          |          |          | 3     | 5           |           |             |          | 5     | 2        |                                 |
|                                    |                       | CENRO Btac. Nvo. | 3        |          |          |          | 3     | 4           |           |             |          | 4     | 1        |                                 |
|                                    |                       | CENRO Sara       | 6        |          |          |          | 6     | 6           |           |             |          | 6     |          |                                 |
|                                    |                       | NEGROS OCC.      | 18       |          |          |          | 18    | 24          |           |             |          | 24    | 6        |                                 |
| i                                  |                       | PENRO Neg. Occ.  | 3        |          |          |          | 3     | 3           |           |             |          | 3     |          |                                 |
|                                    |                       | CENRO Bago City  | 5        |          |          |          | 5     | 13          |           |             |          | 13    | 8        |                                 |
| ı                                  |                       | CENRO Cadiz City | 5        |          |          |          | 5     | 1           |           |             |          | 1     | -4       |                                 |

|  | 1 ENTO HONO                      | 9   |   | 9   | 3   |   |  | J   | -  |   |  |
|--|----------------------------------|-----|---|-----|-----|---|--|-----|----|---|--|
|  | CENRO Guimbal                    | 3   |   | 3   | 5   |   |  | 5   | 2  |   |  |
|  | CENRO Btac. Nvo.                 | 3   |   | 3   | 4   |   |  | 4   | 1  |   |  |
|  | CENRO Sara                       | 6   |   | 6   | 6   |   |  | 6   |    |   |  |
|  |                                  |     |   |     | -   |   |  |     |    |   |  |
|  | NEGROS OCC.                      | 18  |   | 18  | 24  |   |  | 24  | ь  |   |  |
|  | PENRO Neg. Occ.                  | 3   |   | 3   | 3   |   |  | 3   |    |   |  |
|  | CENRO Bago City                  | 5   |   | 5   | 13  |   |  | 13  | 8  |   |  |
|  | CENRO Cadiz City                 | 5   |   | 5   | 1   |   |  | 1   | -4 | , |  |
|  | CENRO Kabankalar                 | 5   |   | 5   | 7   |   |  | 7   | 2  |   |  |
|  | OEITITO Rabanitalan              | J.  |   |     | '   |   |  | ,   | _  |   |  |
|  |                                  |     |   |     |     |   |  | I   |    |   |  |
| accomplishment repo  | orts prepared, no. Total         | 105 |   | 105 | 116 |   |  | 116 | 11 |   |  |
|  |                                  |     |   | -   |     |   |  | -   |    |   |  |
|  | REGION OFFICE                    | 15  |   | 15  | 15  |   |  | 15  |    |   |  |
|  | AKLAN                            | 14  |   | 14  | 15  |   |  | 15  | 1  |   |  |
|  | ANTIQUE                          | 15  |   | 15  | 15  |   |  | 15  |    |   |  |
|  | PENRO Antique                    | 5   |   | 5   | 5   |   |  | 5   |    |   |  |
|  |                                  | 5   |   |     | 5   |   |  | 5   |    |   |  |
|  | CENRO Belison                    | -   |   | 5   |     |   |  | -   |    |   |  |
|  | CENRO Culasi                     | 5   |   | 5   | 5   |   |  | 5   |    |   |  |
|  | CAPIZ                            | 15  |   | 15  | 15  |   |  | 15  |    |   |  |
|  | GUIMARAS                         | 15  |   | 15  | 15  |   |  | 15  |    |   |  |
|  | ILOILO                           | 16  |   | 16  | 17  |   |  | 17  | 1  |   |  |
|  | PENRO Iloilo                     | 4   |   | 4   | 5   |   |  | 5   | 1  |   |  |
|  | CENRO Guimbal                    | 4   |   | 4   | 4   |   |  | 4   |    |   |  |
|  |                                  | 7   |   | 4   | 4   |   |  | 4   |    |   |  |
|  | CENRO Btac. Nvo.                 | 4   |   | ·   | 4   |   |  | 4   |    |   |  |
|  | CENRO Sara                       | 4   |   | 4   | 4   |   |  | 4   |    |   |  |
|  | NEGROS OCC.                      | 15  |   | 15  | 24  |   |  | 24  | 9  |   |  |
|  | PENRO Neg. Occ.                  | 6   |   | 6   | 6   |   |  | 6   |    |   |  |
|  | CENRO Bago City                  | 3   |   | 3   | 7   |   |  | 7   | 4  | , |  |
|  | CENRO Cadiz City                 | 3   |   | 3   | 5   |   |  | 5   | 2  |   |  |
|  | CENRO Kabankalar                 | 3   |   | 3   | 6   |   |  | 6   | 3  | , |  |
| l l  | CENICO Rabankaiai                | 3   |   |     | · · |   |  | Ü   | 3  |   |  |
|  |                                  |     |   | -   |     |   |  | -   |    |   |  |
|  |                                  |     |   | -   |     |   |  | -   |    |   |  |
| Forest Land Use Planning                                   |                                  |     |   | -   |     |   |  | -   |    |   |  |
|  |                                  |     |   | -   |     |   |  | -   |    |   |  |
| 4.1 Finalization and Adoption of Plan FLUP adopted through | h Sanguniang REGION OFFICE       | -   |   | -   | -   |   |  | -   |    |   |  |
| (2nd year) Bayan Panlunsod Re                              | esolution, no. (Pandan, Antique) |     |   | -   |     |   |  | -   |    |   |  |
|  |                                  |     |   | _   |     |   |  | -   |    |   |  |
|  |                                  |     |   | _   |     |   |  | _   |    |   |  |
| 5. Simplified Community Resource                           | Total                            |     |   |     |     |   |  |     |    |   |  |
|  | Total                            |     |   | -   |     |   |  | -   |    |   |  |
| Management Framework (CRMF)                                |                                  |     |   | -   |     |   |  | -   |    |   |  |
| including map and 5-year workplan                          |                                  |     |   | -   |     |   |  | -   |    |   |  |
|  |                                  |     |   | -   |     |   |  | -   |    |   |  |
| 5.1 Preparation of simplified Community CRMF, 5YWP review  | red per compliance Total         |     |   | -   |     |   |  | -   |    | 1 |  |
| Resource Management Framework with existing guidelin       |                                  |     |   | -   |     |   |  | -   |    | 1 |  |
| (CRMF) including map and 5-year CSW and endorsed to        |                                  |     |   | _   | -   |   |  | -   |    | 1 |  |
| workplan   | CENRO Barotac Nuevo              | _   |   |     | _   |   |  | _   |    | 1 |  |
| · · · · · · · · · · · · · · · · · · ·                      | Tagubong , Passi Ci              | -   |   |     | -   |   |  | _   |    | 1 |  |
|  | raguiong , Passi Ci              | · 1 |   |     | · . |   |  | -   |    | 1 |  |
|  |                                  |     |   | - 1 |     |   |  | -   |    | 1 |  |
|  | GUIMARAS                         | -   |   | -   | -   |   |  | -   |    | 1 |  |
|  | Brgy. Sebaste, Sibu              | -   |   | -   | -   |   |  | -   |    | 1 |  |
| ·  | •                                | •   | • |     |     | • |  |     |    |   |  |

#### CY 2022

#### DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT

PHYSICAL PERFORMANCE

|   | Program/ Activities/ Projects Code  | Performance Indicator  | Province/<br>Municiaplity  |                   |          | TARGET   |          | 111101            | CAL P ENT ON WIP  |          | CCOMPLISHME | NT       |                   |          | REMARKS (Reasons for Over/Under |
|---|---|--|--|-------------------|----------|----------|----------|-------------------|-------------------|----------|-------------|----------|-------------------|----------|---------------------------------|
|   | (1)   | (3)  | (4)  | 1ST QTR.          | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL             | 1ST QTR.          | 2ND QTR. | 3RD QTR.    | 4TH QTR. | TOTAL             | VARIANCE | Performance)                    |
| = |   |  | Brgy. Avila, Buenavi   | -                 |          |          |          | -                 | -                 |          |             |          | -                 |          |                                 |
|   |   | CRMF, 5YWP updated and generated with CSW reviewed & endorsed to R (no.) |  | -                 |          |          |          | -                 | -                 |          |             |          | -<br>-<br>-       |          |                                 |
|   | workplan  | (10.)  | AKLAN<br>Altavas Small Fishe<br>MANIMFA Farmers                                  | -                 |          |          |          | -                 | -                 |          |             |          | -<br>-<br>-       |          |                                 |
|   |   |  | ElProgreso Forestla<br>Tag-osip Farmers ai                                       | -                 |          |          |          | -                 | -                 |          |             |          | -<br>-<br>-       |          |                                 |
|   |   |  | ANTIQUE<br>PENRO Antique<br>CENRO Belison  | -                 |          |          |          | -                 | -                 |          |             |          | -<br>-<br>-       |          |                                 |
|   |   |  | (Carawisan II, San R<br>Villa Elio, Patnongor<br>CENRO Culasi<br>(Idio, Sebaste) |                   |          |          |          | -<br>-<br>-       | -                 |          |             |          | -<br>-<br>-       |          |                                 |
|   |   |  | ILOILO<br>CENRO Guimbal<br>MUFA (50 HAS)   | -                 |          |          |          | -<br>-<br>-       | -                 |          |             |          | -                 |          |                                 |
|   |   |  | NEGROS OCC.<br>Brgy. Talacdan, Cau<br>San Carlos City                            | -                 |          |          |          | -<br>-<br>-       | -                 |          |             |          | -<br>-<br>-       |          |                                 |
|   | 7. Price Monitoring of Forest Products Monitoring                                 |  |  |                   |          |          |          | -<br>-<br>-       |                   |          |             |          |                   |          |                                 |
|   | selected non-timber forest products   | no.  | REGION OFFICE  | 43                |          |          |          | 43<br>-<br>3      | 43                |          |             |          | 43<br>-<br>3      |          |                                 |
|   | (covered by RA 7161 or Forest Charges<br>Law) and domestic retail price of lumber |  | AKLAN ANTIQUE PENRO Antique CENRO Belison  | 1<br>9<br>3<br>3  |          |          |          | 1<br>9<br>3<br>3  | 1<br>9<br>3<br>3  |          |             |          | 1<br>9<br>3<br>3  |          |                                 |
|   | wood panel products and other NTFP.   |  | CENRO Culasi<br>CAPIZ<br>GUIMARAS<br>ILOILO                                      | 3<br>3<br>3<br>12 |          |          |          | 3<br>3<br>3<br>12 | 3<br>3<br>3<br>12 |          |             |          | 3<br>3<br>3<br>12 |          |                                 |
|   |   |  | PENRO Iloilo<br>CENRO Guimbal  | 3                 |          |          |          | 3                 | 3                 |          |             |          | 3<br>3            |          |                                 |

#### CY 2022

# DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

PHYSICAL PERFORMANCE

|   | Program/ Activities/ Projects Code                     | Performance Indicator                 | Province/<br>Municiaplity            |          |          | TARGET   |          | PHYSI | CAL PERFORM |          | CCOMPLISHME | NT       |       |          |                                 |
|---|--|---------------------------------------|--------------------------------------|----------|----------|----------|----------|-------|-------------|----------|-------------|----------|-------|----------|---------------------------------|
| ļ |  |                                       | Municiaphity                         |          |          | IANGLI   |          |       |             |          | I           | •        |       | VARIANCE | REMARKS (Reasons for Over/Under |
|   | (1)  | (3)                                   | (4)                                  | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | 1ST QTR.    | 2ND QTR. | 3RD QTR.    | 4TH QTR. | TOTAL | VARIANCE | Performance)                    |
| Ī |  |                                       | CENRO Btac. Nvo.                     | 3        |          |          |          | 3     | 3           |          |             |          | 3     |          |                                 |
|   |  |                                       | CENRO Sara                           | 3        |          |          |          | 3     | 3           |          |             |          | 3     |          |                                 |
|   |  |                                       | NEGROS OCC.                          | 12       |          |          |          | 12    | 12          |          |             |          | 12    |          |                                 |
|   |  |                                       | PENRO Neg. Occ.                      | 3        |          |          |          | 3     | 3           |          |             |          | 3     |          |                                 |
|   |  |                                       | CENRO Bago City                      | 3        |          |          |          | 3     | 3           |          |             |          | 3     |          |                                 |
|   |  |                                       | CENRO Cadiz City                     | 3        |          |          |          | 3     | 3           |          |             |          | 3     |          |                                 |
|   |  |                                       | CENRO Kabankalar                     | 3        |          |          |          | 3     | 3           |          |             |          | 3     |          |                                 |
|   |  |                                       |                                      |          |          |          |          | -     |             |          |             |          | -     |          |                                 |
|   |  |                                       |                                      |          |          |          |          | -     |             |          |             |          | -     |          |                                 |
|   | <ol><li>Re-surveying and Mapping of Existing</li></ol> | area surveyed in (ha) and GIS         | Total                                | 13       |          |          |          | 13    | 13          |          |             |          | 13    |          |                                 |
|   | Tenurial Instrument                                    | generated maps (shapefiles provided   |                                      |          |          |          |          | -     |             |          |             |          | -     |          |                                 |
|   |  | and tenure instrument projected in th |                                      | -        |          |          |          | -     | -           |          |             |          | -     |          |                                 |
|   |  | control map of the PENRO              | PENRO Antique                        | -        |          |          |          | -     | -           |          |             |          | -     |          |                                 |
|   |  |                                       | CENRO Culasi                         | -        |          |          |          | -     | -           |          |             |          | -     |          |                                 |
|   |  |                                       | ( Codiong, Libertad)                 |          |          |          |          | -     |             |          |             |          | -     |          |                                 |
|   |  |                                       |                                      |          |          |          |          | -     |             |          |             |          | -     |          |                                 |
|   |  |                                       | ILOILO                               | 13       |          |          |          | 13    | 13          |          |             |          | 13    |          |                                 |
|   |  |                                       | CENRO Sara                           | 13       |          |          |          | 13    | 13          |          |             |          | 13    |          |                                 |
|   |  |                                       |                                      |          |          |          |          | -     |             |          |             |          | -     |          |                                 |
|   | 10. Capacity Building                                  |                                       |                                      |          |          |          |          | -     |             |          |             |          | -     |          |                                 |
|   | 10.1 Attendance/Conduct of Local/ National             | report on meetings/ conferences       | Total                                | 33       |          |          |          | 33    | 60          |          |             |          | 60    | 27       |                                 |
|   | Conferences/ Meetings and Planning                     |                                       | Total                                | 55       |          |          |          | -     | 00          |          |             |          | -     |          |                                 |
|   | Workshops  | attended/ conducted, no.              | REGION OFFICE                        | 6        |          |          |          | 6     | 6           |          |             |          | 6     |          |                                 |
|   | workshops  |                                       | FMS                                  | 3        |          |          |          | 3     | -           |          |             |          | -     | -3       |                                 |
|   |  |                                       | 70                                   | 3        |          |          |          | 3     |             |          |             |          |       | ı .      |                                 |
|   |  |                                       | PMD                                  | 3        |          |          |          | 3     | 6           |          |             |          | 6     | 3        |                                 |
|   |  |                                       |                                      |          |          |          |          |       |             |          |             |          |       |          |                                 |
|   |  |                                       | AKLAN                                | 3        |          |          |          | 3     | 12          |          |             |          | 12    | 9        |                                 |
|   |  |                                       | ANTIQUE                              | 3        |          |          |          | 3     | 5           |          |             |          | 5     | 2        |                                 |
|   |  |                                       | PENRO Antique                        | 1        |          |          |          | 1     | 1           |          |             |          | 1     |          |                                 |
|   |  |                                       | CENRO Belison                        | 1        |          |          |          | 1     | 3           |          |             |          | 3     | 2        |                                 |
|   |  |                                       | CENRO Culasi                         | 1        |          |          |          | 1     | 1           |          |             |          | 1     |          |                                 |
|   |  |                                       | CAPIZ                                | 5        |          |          |          | 5     | 14          |          |             |          | 14    | 9        |                                 |
| ļ |  |                                       | GUIMARAS                             | 3        |          |          |          | 3     | 4           |          |             |          | 4     | 1        |                                 |
|   |  |                                       | ILOILO                               | 8        |          | 1        |          | 8     | 9           |          |             |          | 9     | 1        |                                 |
|   |  |                                       | PENRO Iloilo                         | 2        |          | 1        |          | 2     | 3           |          |             |          | 3     | 1        |                                 |
|   |  |                                       | CENRO Guimbal                        | 2        |          | I        |          | 2     | 2           |          |             |          | 2     |          |                                 |
|   |  |                                       | CENRO Btac. Nvo.                     | 2        |          | 1        |          | 2     | 2           |          |             |          | 2     |          |                                 |
|   |  |                                       | CENRO Sara                           | 2        |          | 1        |          | 2     | 2           |          |             |          | 2     |          |                                 |
|   |  |                                       | NEGROS OCC.                          | 5        |          | I        |          | 5     | 10          |          |             |          | 10    | 5        |                                 |
|   |  |                                       | PENRO Neg.Occ.                       | 2        |          | 1        |          | 2     | 2           |          |             |          | 2     |          |                                 |
|   |  |                                       | CENRO Bago City                      | 1        |          | 1        |          | 1     | 5           |          |             |          | 5     | 4        |                                 |
|   |  |                                       | CENRO Cadiz City<br>CENRO Kabankalar | 1        |          | 1        |          | 1     | 2           |          |             |          | 2     | l 1      |                                 |
|   |  |                                       | CENKO KADANKAIAI                     | 1        |          |          |          | - 1   | 1           |          |             |          | - 1   |          |                                 |
|   |  |                                       |                                      |          |          |          |          | -     |             |          |             |          | -     |          |                                 |
|   | 11. Project Management and Supervision                 |                                       | REGION OFFICE                        |          |          | 1        |          | -     |             |          |             |          | -     |          |                                 |
|   |  |                                       |                                      |          |          | 1        |          | -     |             |          |             |          | -     |          |                                 |
|   |  |                                       |                                      |          |          | I        |          | -     |             | l        |             |          | -     |          | <b>I</b>                        |

#### CY 2022

# DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| ORGANIZATION CODE                            |                         |                           |          |          |          |          | PHYSI | CAL PERFORM    |          |             |          |       |          | T                               |
|--|-------------------------|---------------------------|----------|----------|----------|----------|-------|----------------|----------|-------------|----------|-------|----------|---------------------------------|
| Program/ Activities/ Projects Code           | Performance Indicator   | Province/<br>Municiaplity |          |          | TARGET   |          |       | OALT ERI ORIII |          | CCOMPLISHME | NT       |       |          | REMARKS (Reasons for Over/Under |
| (1)  | (3)                     | (4)                       | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | 1ST QTR.       | 2ND QTR. | 3RD QTR.    | 4TH QTR. | TOTAL | VARIANCE | Performance)                    |
| 12. Fixed Expenditure                        |                         | Total                     |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
|  |                         | REGION OFFICE             |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
|  |                         | FMS<br>PMD                |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
|  |                         | AKLAN                     |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
|  |                         | ANTIQUE<br>CAPIZ          |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
|  |                         | GUIMARAS                  |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
|  |                         | ILOILO<br>NEGROS OCC.     |          |          |          |          |       |                |          |             |          | -     |          |                                 |
| !  |                         | NECKOO GGO.               |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
| 13. Support to Gender and Development        |                         |                           |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
| 13.1 Maintenance and updating of GAD Cor GAD | corners maintained, no. | Total                     | 6        |          |          |          | - 6   | 6              |          |             |          | - 6   |          |                                 |
|  |                         | ANTIQUE                   | 1        |          |          |          | 1     | 1              |          |             |          | 1     |          |                                 |
|  |                         | CAPIZ                     | 1        |          |          |          | 1     | 1              |          |             |          | 1     |          |                                 |
|  |                         | ILOILO<br>PENRO Iloilo    | 4        |          |          |          | 4     | 4              |          |             |          | 4     |          |                                 |
|  |                         | CENRO Guimbal             | 1        |          |          |          | 1     | 1              |          |             |          | 1     |          |                                 |
|  |                         | CENRO Btac. Nvo.          | 1        |          |          |          | 1     | 1              |          |             |          | 1     |          |                                 |
|  |                         | CENRO Sara                | 1        |          |          |          | 1     | 1              |          |             |          | 1 -   |          |                                 |
| 13.2 Support to GAD Focal Point System       |                         | REGION OFFICE             |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
| 13.2 Support to GAD Focal Folia System       |                         | FMS                       |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
|  |                         | PMD                       |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
| 14. 5% Cotingency Fund                       |                         | Total                     |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
|  |                         | REGION OFFICE             |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
|  |                         | FMS<br>PMD                |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
|  |                         | AKLAN                     |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
|  |                         | CAPIZ                     |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
|  |                         |                           |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
| 15. Support to Senior Citizen/ Youth/ PWDA   |                         | Total                     |          |          |          |          |       |                |          |             |          | -     |          |                                 |
|  |                         | REGION OFFICE             |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
|  |                         | FMS<br>PMD                |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
|  |                         | AKLAN                     |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
|  |                         | ANTIQUE<br>PENRO Antique  |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
|  |                         | CENRO Belison             |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
|  |                         | CENRO Culasi              |          |          |          |          | -     |                |          |             |          | -     |          |                                 |
|  |                         |                           |          |          |          |          |       |                |          |             |          |       |          |                                 |

CY 2022

DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

BAR NO. 1

|                                    |                       | Province/    |          |          |          |          | PHYSI | CAL PERFORM | ANCE     |             |          |       |          |                                 |
|------------------------------------|-----------------------|--------------|----------|----------|----------|----------|-------|-------------|----------|-------------|----------|-------|----------|---------------------------------|
| Program/ Activities/ Projects Code | Performance Indicator | Municiaplity |          |          | TARGET   |          |       |             | А        | CCOMPLISHME | NT       |       |          | REMARKS (Reasons for Over/Under |
| (1)                                | (3)                   | (4)          | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | 1ST QTR.    | 2ND QTR. | 3RD QTR.    | 4TH QTR. | TOTAL | VARIANCE | Performance)                    |

Prepared by: Approved by:

**EDNA B. LOCSIN**Chief, Plannming and Management Division

AMELLEE D. SARDIA Chief, Finance Division LIVINO B. DURAN
Regional Executive Director

QUARTERLY PHYSICAL REPORT OF OPERATION CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT PHYSICAL PERFORMANCE

|      | Program/ Activities/ Projects Code                         | Performance Indicator  | Province/ Municiaplity |          |         |          |          |       |          |         | ACCOMP.  |          |       |          | REMARKS<br>(Reasons for    |
|------|--|------------------------|------------------------|----------|---------|----------|----------|-------|----------|---------|----------|----------|-------|----------|----------------------------|
|      | (1)  | (3)                    | (4)                    | 1ST QTR. | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL | 1ST QTR. | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL | VARIANCE | Over/Under<br>Performance) |
| III. | NATURAL RESOURCE ENFORCEMENT                               | AND REGULATORY PROGRAM | TOTAL                  |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        | REGION OFFICE          |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        |                        |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        | AKLAN                  |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        | ANTIQUE                |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        | CAPIZ                  |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        | GUIMARAS               |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        | ILOILO                 |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        | NEGROS OCC.            |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        |                        |          |         |          |          |       |          |         |          |          |       |          |                            |
| A.   | Natural Resources Management<br>Arrangement/ Agreement and |                        | TOTAL                  |          |         |          |          |       |          |         |          |          |       |          |                            |
|      | Permit Issuance  |                        |                        |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        | REGION OFFICE          |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        | AKLAN                  |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        | ANTIQUE                |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        | CAPIZ                  |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        | GUIMARAS               |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        | ILOILO                 |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        | NEGROS OCC.            |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        |                        |          |         |          |          |       |          |         |          |          |       |          |                            |
| A.1  | Forest and Forest Resource Use                             |                        | TOTAL                  |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        | REGION OFFICE          |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        | AKLAN                  |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        | ANTIQUE                |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        | CAPIZ                  |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        | GUIMARAS               |          |         |          |          |       |          |         |          |          |       |          |                            |
|      |  |                        | ILOILO                 |          |         |          |          |       |          |         |          |          |       |          |                            |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

| Program/ Activities/ Projects Code  | Performance Indicator  | Province/ Municiaplity   |          |         |          |          |                       |          |         | ACCOMP.  |          |                        | VARIANCE | REMARKS<br>(Reasons for    |
|---|--|--|----------|---------|----------|----------|-----------------------|----------|---------|----------|----------|------------------------|----------|----------------------------|
| (1)   | (3)  | (4)  | 1ST QTR. | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL                 | 1ST QTR. | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL                  | VARIANCE | Over/Under<br>Performance) |
|   |  | NEGROS OCC.  |          |         |          |          |                       |          |         |          |          |                        |          |                            |
| Issuance of tenurial instrument/     Management Arrangement                 |  | Total  |          |         |          |          |                       |          |         |          |          |                        |          |                            |
| Processing of Application of Tenurial     Instruments (IFMAs/ SIFMA/ FLGMA/ | tenurial instruments processed and<br>endorsed to FMB (no.)  | Total  | -        |         |          |          | -                     | -        |         |          |          | -                      |          |                            |
| FLAG/ FLAGT/ SLUP/ CBFMA)   |  | REGION OFFICE  | -        |         |          |          | -                     | 9        |         |          |          | 9                      | 9        |                            |
|   |  | AKLAN<br>Sugnod, Malinao                                       | :        |         |          |          | -                     | -        |         |          |          | -<br>-<br>-            |          |                            |
|   |  | ANTIQUE  |          |         |          |          | -                     |          |         |          |          |                        |          |                            |
|   |  | CENRO Belison<br>(Osorio II, San                               | -        |         |          |          | -                     | -        |         |          |          | -                      |          |                            |
|   |  | Remegio)   | -        |         |          |          | -                     | -        |         |          |          | -                      |          |                            |
|   |  | CENRO Culasi<br>(Brgy. Flores, Culasi)<br>PENRO                | -        |         |          |          | -                     | -        |         |          |          | -                      |          |                            |
|   |  | CAPIZ  | -        |         |          |          | -                     | -        |         |          |          | -                      |          |                            |
|   |  | Bantigui, Panay - 120 has.<br>Bayuyan, Pres. Roxas - 235 l     | -        |         |          |          | -                     | -        |         |          |          | -                      |          |                            |
|   |  |  | -        |         |          |          | -                     | -        |         |          |          | -                      |          |                            |
|   |  | GUIMARAS<br>Lawi Jordan  | -        |         |          |          | -                     | -        |         |          |          | -                      |          |                            |
|   |  | ILOILO   | -        |         |          |          | -                     | -        |         |          |          |                        |          |                            |
|   |  | CENRO Guimbal<br>Brgy. Bagumbayan<br>& Dungoc,                 | -        |         |          |          | -                     | -        |         |          |          | -<br>-<br>-            |          |                            |
|   |  | San Joaquin  | -        |         |          |          | -                     | -        |         |          |          | -                      |          |                            |
|   |  | CENRO Btac. Nuevo<br>Brgy. Catan-agan<br>San Enrique           | -        |         |          |          | -                     | -        |         |          |          | -                      |          |                            |
|   |  | CENRO Sara   | -        |         |          |          | -                     | -        |         |          |          | -                      |          |                            |
|   |  | Silagon Fisherfolk<br>Association (SFA)<br>Brgy. Silagon, Ajuy | -        |         |          |          | -                     | -<br>-   |         |          |          | -<br>-                 |          |                            |
|   |  |  |          |         |          |          | -                     |          |         |          |          | -                      |          |                            |
| Issuance of Cutting/Harvesting Permits     and WPP                          |  | Total  | 25       |         |          |          | -<br>25<br>-          | 43       |         |          |          | -<br>43<br>-           | 18       |                            |
|   | applications documents / reviewed/<br>evaluated, validated and approved<br>otherwise, returned to PENRO<br>concerned with comments for<br>further action, no.      | REGION OFFICE  | -<br>25  |         |          |          | 25                    | 36       |         |          |          | 36<br>-<br>-<br>-<br>- | 11       |                            |
|   | applications documents / reviewed/<br>endorsed to the RED with<br>recommendation for approval<br>otherwise returned to CENRO<br>concerned with comments for futher | Total  | -        |         |          |          | -<br>-<br>-<br>-<br>- | 7        |         |          |          | 7                      | 7        |                            |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

| Program/ Activities/ Projects Code        | Performance Indicator  | Province/ Municiaplity               |               |         |          |          |            |                |         | ACCOMP.  |          |                 |            | REMARKS<br>(Reasons for    |
|---|--|--------------------------------------|---------------|---------|----------|----------|------------|----------------|---------|----------|----------|-----------------|------------|----------------------------|
| (1)                                       | (3)  | (4)                                  | 1ST QTR.      | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL      | 1ST QTR.       | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL           | VARIANCE   | Over/Under<br>Performance) |
|   | action (no.)   | AKLAN                                | -             |         |          |          | -          | 4              |         |          |          | - 4             | 4          |                            |
|   |  | ANTIQUE                              | -             |         |          |          | -          | 1              |         |          |          | -<br>1          | 1          |                            |
|   |  | CENRO Belison<br>CENRO Culasi        | -             |         |          |          | -          | -<br>1         |         |          |          | - 1             | 1          |                            |
|   |  | PENRO                                |               |         |          |          | -          | -              |         |          |          | -               |            |                            |
|   |  | CAPIZ                                | -             |         |          |          | -          | -              |         |          |          | -               |            |                            |
|   |  | GUIMARAS                             | -             |         |          |          | -          | -              |         |          |          | -               |            |                            |
|   |  | NEGROS OCCIDENTAL<br>CENRO Bago City | -             |         |          |          |            | 2 2            |         |          |          | 2               | 2          |                            |
|   |  | CENRO Cadiz City                     | -             |         |          |          | -          | -              |         |          |          |                 | 2          |                            |
|   |  | CENRO Kabankalan City                | -             |         |          |          | -          | -              |         |          |          | -               |            |                            |
| Compliance Monitoring of Tenure or Permit | t -  |                                      |               |         |          |          | -          |                |         |          |          | -               |            |                            |
| Holders                                   |  | Total                                | 18            |         |          |          | - 18       | 20             |         |          |          | 20              | 2          |                            |
|   |  |                                      | 3,107.80      |         |          |          | 3,108      | 4,915.31       |         |          |          | 4,915.31<br>-   | 1808       |                            |
| Permit                                    | - Tenure/ permit holders monitored with                            | REGION OFFICE                        | -             |         |          |          | -          | -              |         |          |          | -               |            |                            |
|   | recommendations of C/PENRO<br>reviewed/ analyzed/ implemented (no) |                                      |               |         |          |          | -          |                |         |          |          | -               |            |                            |
|   | - Tenure/permit holders monitored with                             |                                      |               |         |          |          | -          |                |         |          |          | -               |            |                            |
|   | recommendations of<br>CENRO/reviewed/analyzed and                  | AKLAN                                | 6             |         |          |          | - 6        | 6              |         |          |          | - 6             |            |                            |
|   | endorsed to RO for action,no.                                      | CBFMA                                | 994<br>5      |         |          |          | 994<br>5   | 2534.9353<br>4 |         |          |          | 2,534.9353<br>4 | 1541<br>-1 |                            |
|   |  | FLAg                                 | - 1           |         |          |          | - 1        | 2,534.33<br>2  |         |          |          | 2,534.330<br>2  | 2534<br>1  |                            |
|   |  | FLAgT                                | -             |         |          |          | -          | 1 -            |         |          |          | 1 -             | 1          |                            |
|   |  | SLUP                                 | -             |         |          |          | -          | -              |         |          |          | -               |            |                            |
|   |  |                                      |               |         |          |          | -          | -              |         |          |          | -               |            |                            |
|   |  | ANTIQUE                              | -             |         |          |          |            |                |         |          |          | -               |            |                            |
|   |  | CENRO Belison                        |               |         |          |          | -          | -              |         |          |          | -               |            |                            |
|   |  |                                      | -             |         |          |          | -          | -              |         |          |          | -               |            |                            |
|   |  | CENRO Culasi                         | -             |         |          |          | -          | -              |         |          |          | -               |            |                            |
|   |  | PENRO                                | -             |         |          |          | -          | -              |         |          |          | -               |            |                            |
|   |  | CAPIZ                                | 1<br>677.00   |         |          |          | 1<br>677   | 3<br>1,029.25  |         |          |          | 3<br>1,029      | 2<br>352   |                            |
|   |  | PENRO                                | 1             |         |          |          | - 1        | 1.00           |         |          |          | -<br>1          |            |                            |
|   |  | CENRO Mambusao                       | 677           |         |          |          | 677        | 677.00<br>2    |         |          |          | 677<br>2        | 2          |                            |
|   |  |                                      | -             |         |          |          | -          | 352.25         |         |          |          | 352<br>-        | 352        |                            |
|   |  | GUIMARAS                             | 3<br>163.37   |         |          |          | 3<br>163   | 3<br>163.99    |         |          |          | 3<br>164        | 1          |                            |
|   |  |                                      |               |         |          |          | -          |                |         |          |          | -               |            |                            |
|   |  | ILOILO                               | 6<br>1,273.43 |         |          |          | 6<br>1,273 | 6<br>1,187.13  |         |          |          | 6<br>1,187      | -86        |                            |
|   |  |                                      | .,2.2.10      |         |          |          | -          | .,             |         |          |          |                 |            |                            |
|   |  | CENRO GUIMBAL                        | 1<br>50.00    |         |          |          | 1<br>50    | 1.00<br>50.00  |         |          |          | 1<br>50         |            |                            |
|   |  |                                      | -             |         |          |          | -          | -              |         |          |          | -               |            |                            |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

| Program/ Activities/ Projects Code  | Performance Indicator  | Province/ Municiaplity  |  |         |          |          |   | ICAL PERFORMAN  |         | ACCOMP.  |          |  |  | REMARKS<br>(Reasons for    |
|---|--|---|--|---------|----------|----------|---|---|---------|----------|----------|--|--|----------------------------|
| (1)   | (3)  | (4)   | 1ST QTR.   | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL   | 1ST QTR.  | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL  | VARIANCE                                   | Over/Under<br>Performance) |
|   |  | CENRO BTAC NVO  | 3<br>307.00  |         |          |          | 3<br>307                                      | 3.00<br>220.70  |         |          |          | 3<br>221   | -86  |                            |
|   |  | CENRO SARA  | 2<br>916.43  |         |          |          | 2<br>916                                      | 2.00<br>916.43  |         |          |          | 2<br>916   |  |                            |
|   |  | NEGROSOCC.  | 2  |         |          |          | 2   | 2   |         |          |          | 2  |  |                            |
|   |  | CENRO Bago City   | -  |         |          |          | -   | -   |         |          |          | -  |  |                            |
|   |  | CENRO Cadiz City  CENRO Kabankalan City                                     | -<br>-<br>2  |         |          |          | -<br>-<br>2                                   | -<br>-<br>2   |         |          |          | -<br>-<br>2                                      |  |                            |
| Performance Evaluation of CSC's outside<br>CBFMA (devolved CSCs) including<br>expired and expiring CSCs |  | OLIVICO Kabanaani Oity  | -  |         |          |          | -   | - 1   |         |          |          | -  |  |                            |
|   | CSC evaluated, report submitted by all<br>CENRO under PENRO jurisdiction reviewed,<br>consolidated with summary report per   | Total   | 105  |         |          |          | 105<br>-<br>-                                 | 115   |         |          |          | 115<br>-<br>-                                    | 10   |                            |
|   | prescribed format and submitted to RO<br>indicating categorical recommendation<br>(renewal/ cancellation/for re-evaluation), | AKLAN<br>ANTIQUE  | 45<br>-  |         |          |          | -<br>45<br>-                                  | 45<br>-   |         |          |          | 45<br>-  |  |                            |
|   | no.  | CENRO Belison<br>CENRO Culasi<br>PENRO                                      |  |         |          |          | -   | -<br>-<br>-   |         |          |          |  |  |                            |
|   |  | CAPIZ   | 20<br>10   |         |          |          | 20<br>-<br>10                                 | 23<br>-<br>17   |         |          |          | 23<br>-<br>17                                    | 7  |                            |
|   |  | CENRO Guimbal<br>CENRO Barotac Nuevo<br>CENRO Sara                          | -<br>-<br>10   |         |          |          | -<br>-<br>10                                  | 5<br>-<br>12  |         |          |          | 5<br>-<br>12<br>-                                | 5  |                            |
|   |  | NEGROS OCC.<br>CENRO Kabankalan City  | 30   |         |          |          | 30  | 30  |         |          |          | 30<br>-  |  |                            |
| Intensification of Forest Revenue     Collection  | forest revenue collected (in Php)     with Official Receipt  | Total   | 400,500.00   |         |          |          | -<br>400,500<br>-                             | 649,106.89  |         |          |          | -<br>649,107<br>-                                | 248607                                     |                            |
|   |  | AKLAN<br>ANTIQUE<br>CENRO Belison<br>CENRO Culasi                           | 125,000.00<br>20,000.00<br>10,000.00<br>10,000.00            |         |          |          | 125,000<br>20,000<br>10,000<br>10,000         | 55,048.89<br>99,816.00<br>32,262.00<br>67,554.00                |         |          |          | 55,049<br>99,816<br>32,262<br>67,554             | -69951<br>79816<br>22262<br>57554          |                            |
|   |  | CAPIZ<br>PENRO<br>CENRO Mambusao  | 10,000.00<br>5,000.00<br>5,000.00                            |         |          |          | 10,000<br>5,000<br>5,000                      | 25,844.00<br>14,374.00<br>11,470.00                             |         |          |          | 25,844<br>14,374<br>11,470                       | 15844<br>9374<br>6470                      |                            |
|   |  | GUIMARAS<br>ILOILO<br>CENRO Guimbal<br>CENRO Barotac Nuevo<br>CENRO Sara    | 25,000.00<br>83,000.00<br>33,000.00<br>45,000.00<br>5,000.00 |         |          |          | 25,000<br>83,000<br>33,000<br>45,000<br>5,000 | 214,218.00<br>150,136.00<br>57,858.00<br>73,194.00<br>19,084.00 |         |          |          | 214,218<br>150,136<br>57,858<br>73,194<br>19,084 | 189218<br>67136<br>24858<br>28194<br>14084 |                            |
|   |  | NEGROS OCC.<br>CENRO Bago City<br>CENRO Cadiz City<br>CENRO Kabankalan City | 137,500.00<br>37,500.00<br>25,000.00<br>75,000.00            |         |          |          | 137,500<br>37,500<br>25,000<br>75,000         | 104,044.00<br>54,724.00<br>41,360.00<br>7,960.00                |         |          |          | -<br>104,044<br>54,724<br>41,360<br>7,960        | -33456<br>17224<br>16360<br>-67040         |                            |
| 5. FOREST PROTECTION  |  | TOTAL   |  |         |          |          | -<br>-<br>-                                   |   |         |          |          | -  |  |                            |
|   |  | REGION OFFICE   |  |         |          |          | -   |   |         |          |          | -  |  |                            |
|   |  | AKLAN   |  |         |          |          | -   |   |         |          |          |  |  |                            |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

| Program/ Activities/ Projects Code   | Performance Indicator              | Province/ Municiaplity               |          |         |          |          | 71110       | SICAL PERFORMAN | <u>oc</u> | ACCOMP.  |          |             |          | REMARKS<br>(Reasons for    |
|--|------------------------------------|--------------------------------------|----------|---------|----------|----------|-------------|-----------------|-----------|----------|----------|-------------|----------|----------------------------|
| (1)  | (3)                                | (4)                                  | 1ST QTR. | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL       | 1ST QTR.        | 2ND QTR   | 3RD QTR. | 4TH QTR. | TOTAL       | VARIANCE | Over/Under<br>Performance) |
|  |                                    | ANTIQUE                              |          |         |          |          | -           |                 |           |          |          | -           |          |                            |
|  |                                    | CAPIZ                                |          |         |          |          |             |                 |           |          |          | -           |          |                            |
|  |                                    | GUIMARAS                             |          |         |          |          | -           |                 |           |          |          | -           |          |                            |
|  |                                    | ILOILO                               |          |         |          |          | -           |                 |           |          |          | -           |          |                            |
|  |                                    | NEGROS OCCIDENTAL                    |          |         |          |          | -           |                 |           |          |          | -           |          |                            |
| Menu 1. Provision of full logistic and material<br>support that are essential in forest law<br>enforcement |                                    |                                      |          |         |          |          | -           |                 |           |          |          |             |          |                            |
| Maintenance of Acquired Equipment and<br>Vehicles  |                                    | Total                                |          |         |          |          | -           |                 |           |          |          | -           |          |                            |
| a. Maintenance of Vehicle  | - vehicles maintained,no.          | Total                                | 3        |         |          |          | -<br>3<br>- | 3               |           |          |          | 3           |          |                            |
|  |                                    | REGION OFFICE<br>1 Boom Truck        | 3        |         |          |          | 3           | 3               |           |          |          | 3           |          |                            |
|  |                                    | 1 Light Cargo Truck<br>1 4x4 Pick Up |          |         |          |          | -           |                 |           |          |          | -           |          |                            |
| b. Maintenance of Motorcycle   | - motorcycles maintained.no.       | Total                                | 49       |         |          |          | 49          | 49              |           |          |          | 49          |          |                            |
|  |                                    | AKLAN                                | 4        |         |          |          | 4           | 4               |           |          |          | 4           |          |                            |
|  |                                    | ANTIQUE                              | 8        |         |          |          | 8           | 8               |           |          |          | - 8         |          |                            |
|  |                                    | CENRO Belison<br>CENRO Culasi        | 4        |         |          |          | 4 4         | 4<br>4          |           |          |          | 4 4         |          |                            |
|  |                                    | CAPIZ                                | 4        |         |          |          | - 4         | 4               |           |          |          | - 4         |          |                            |
|  |                                    | GUIMARAS                             | 3        |         |          |          | - 3         | 3               |           |          |          | - 3         |          |                            |
|  |                                    | ILOILO                               | 12       |         |          |          | -<br>12     | 12              |           |          |          | -<br>12     |          |                            |
|  |                                    | CENRO Barotac Nuevo<br>CENRO Guimbal | 4        |         |          |          | 4           | 4 4             |           |          |          | 4 4         |          |                            |
|  |                                    | CENRO Sara                           | 4        |         |          |          | 4           | 4               |           |          |          | 4           |          |                            |
|  |                                    | NEGROS OCC.                          | 18       |         |          |          | 18          | 18              |           |          |          | 18          |          |                            |
|  |                                    | CENRO Bago City<br>CENRO Cadiz City  | 6<br>6   |         |          |          | 6<br>6      | 6<br>6          |           |          |          | 6<br>6      |          |                            |
|  |                                    | CENRO Kabankalan City                | 6        |         |          |          | 6 -         | 6               |           |          |          | 6 -         |          |                            |
| c. Maintenance of Radio Communication with   | - radio communication and handheld | Total                                | 1        |         |          |          | -<br>1      | 1               |           |          |          | -<br>1      |          |                            |
| Base and Handheld Units  | units maintained,no.               | REGION OFFICE                        |          |         |          |          | -<br>1      | 1               |           |          |          | - 1         |          |                            |
| Menu 2. Improvement of infrastructures,  |                                    |                                      |          |         |          |          | -           |                 |           |          |          | -           |          |                            |
| constructions of Forest Rangers  |                                    |                                      |          |         |          |          | -           |                 |           |          |          | -           |          |                            |
|  |                                    |                                      |          |         |          |          | -           |                 |           |          |          | -           |          |                            |
| 2.3. Maintenance of Constructed Forest<br>Ranger Station   | - Ranger Station maintained,no.    | Total                                | 5        |         |          |          | -<br>5<br>- | 5               |           |          |          | -<br>5<br>- |          |                            |
|  |                                    | AKLAN                                | 1        |         |          |          | -<br>1      | 1               |           |          |          | -<br>1      |          |                            |
|  |                                    | Panayakan, Tangalan<br>ANTIQUE       | 1        |         |          |          | -<br>1      | 1               |           |          |          | - 1         |          |                            |
|  |                                    | Paningayan, Culasi<br>CAPIZ          |          |         |          |          | - 1         |                 |           |          |          | - 1         |          |                            |
|  |                                    | San Julian, Tapaz<br>GUIMARAS        |          |         |          |          | -           |                 |           |          |          | -           |          |                            |
|  |                                    | Sapal, San Lorenzo                   | 1        |         |          |          |             | 1               |           |          |          | - 1         |          |                            |
|  |                                    | ILOILO<br>Bucari, Leon               | 1        |         |          |          | 1<br>-      | 1               |           |          |          | - 1         |          |                            |
| Menu 3. Active collaboration and involvement of  |                                    |                                      |          |         |          |          | -           |                 |           |          |          | -<br>-      |          |                            |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

| Program/ Activities/ Projects Code  | Performance Indicator  | Province/ Municiaplity  |            |         |          |          | 11110                | SICAL PERFORMAN      | <u> </u> | ACCOMP.  |          |                        |              | REMARKS<br>(Reasons for    |
|---|--|---|------------|---------|----------|----------|----------------------|----------------------|----------|----------|----------|------------------------|--------------|----------------------------|
| (1)   | (3)  | (4)   | 1ST QTR.   | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL                | 1ST QTR.             | 2ND QTR  | 3RD QTR. | 4TH QTR. | TOTAL                  | VARIANCE     | Over/Under<br>Performance) |
| forest communities and other<br>stakeholders in forest protection and<br>law enforcement undertakings   |  |   |            |         |          |          | -                    |                      |          |          |          |                        |              |                            |
| Active/revitalize MFPC's Individuals &     Group Volunteers for Deputation as   | group deputized, no     Total number of individuals - 948  | Total   | -          |         |          |          | -                    | 8                    |          |          |          | 8                      | 8            |                            |
| S/DENROs  |  | AKLAN - 45<br>Libacao-Madalag MFPC-13<br>Tangalan-Ibajay MFPC-32                      |            |         |          |          |                      | -                    |          |          |          | -                      |              |                            |
|   |  | ANTIQUE - 320<br>PENRO  | -          |         |          |          | -                    | -                    |          |          |          | -                      |              |                            |
|   |  | CENRO Belison -128<br>Valderrama MFPC-11  | -          |         |          |          | -                    | -                    |          |          |          | -                      |              |                            |
|   |  | Lauan MFPC-12<br>Patnongon MFPC-24<br>San Remegio MFPC-20                             | •<br>•     |         |          |          | -                    | -                    |          |          |          | -                      |              |                            |
|   |  | Bugasong MFPC-19<br>Hamtic MFPC -25   | -          |         |          |          | -                    |                      |          |          |          | -                      |              |                            |
|   |  | Sibalom MFPC - 17   | -          |         |          |          | -                    | -                    |          |          |          | -                      |              |                            |
|   |  | CENRO Culasi -192<br>Tibiao MFPC - 9  | -          |         |          |          | -                    | -                    |          |          |          | -<br>-<br>-            |              |                            |
|   |  | Libertad MFPC-28<br>Barbaza MFPC-49   | -          |         |          |          | -                    | -                    |          |          |          | -                      |              |                            |
|   |  | Culasi MFPC-44<br>PandaMFPC-47<br>Sebaste -15   | •<br>•     |         |          |          | -                    | -                    |          |          |          | -                      |              |                            |
|   |  | CAPIZ -13   | -          |         |          |          | -                    | -                    |          |          |          | -                      |              |                            |
|   |  | Dumarao MFPC7<br>Tapaz MFPC-6   | -          |         |          |          | -                    | -                    |          |          |          | -                      |              |                            |
|   |  | ILOILO - 23<br>Tubungan MFPC- 10 membe<br>Leon MFPC- 13 members                       | -          |         |          |          | -                    | -                    |          |          |          | -                      |              |                            |
|   |  | GUIMARAS-20   | -          |         |          |          | -                    | -                    |          |          |          | -                      |              |                            |
|   |  | NEGROS OCC77<br>CENRO Bago City-22<br>CENRO Cadiz City-22<br>CENRO Kabankalan City-33 | -          |         |          |          |                      | 8<br>5<br>-<br>3     |          |          |          | 8<br>5<br>-<br>3       | 8 5          |                            |
|   |  | OENINO Nabahkalah Ony-05  |            |         |          |          | -                    | -                    |          |          |          | -                      | 3            |                            |
| Menu 6. Consistent apprehension & mandatory<br>administrative adjudication and<br>confiscation of undocumented forest<br>products including conveyances and |  |   |            |         |          |          | -                    |                      |          |          |          | -<br>-<br>-            |              |                            |
| other implements  6.1. Apprehended of Undocumented Forest Products including NTFPs  | - no of incidence report   | Total   | 5<br>2,513 |         |          |          | -<br>-<br>5<br>2,513 | 43<br>28,040.242     |          |          |          | -<br>-<br>43<br>28,040 | 38<br>25527  |                            |
| Vehicles, Equipment and other<br>Implements thru Proper Channels  | <ul> <li>volume (bd.ft.) of apprehended<br/>undocumented forest products<br/>including NTFPs with incidence</li> </ul> | Lumber  | 542.000    |         |          |          | -<br>-<br>542        | 21,178.722           |          |          |          | -<br>-<br>21,179       | 20637        |                            |
|   | reports submitted to OUFO cc.FMB   | Charcoal<br>Round logs<br>Firewood<br>Boat hull                                       | 3 12.000   |         |          |          |                      | 2,726.320<br>156.880 |          |          |          | 2,726<br>157<br>-<br>- | 2726<br>157  |                            |
|   |  | AKLAN   | 2<br>887   |         |          |          | -<br>2<br>887        | 7<br>4293.36         |          |          |          | -<br>7<br>4,293        | 5<br>3406    |                            |
|   |  | Lumber<br>Charcoal  | 007        |         |          |          | -                    | 3,190.96<br>1,102    |          |          |          | 3,191<br>1,102         | 3191<br>1102 |                            |
|   |  | ANTIQUE   | -          |         |          |          |                      | 5                    |          |          |          | 5                      | 5            |                            |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

PHYSICAL PERFORMANCE

| Program/ Activities/ Projects Code | Performance Indicator  | Province/ Municiaplity         |            |         |          |          | PHYS       | SICAL PERFORMAN    | CE      | ACCOMP.  |          |              |             | REMARKS<br>(Reasons for    |
|------------------------------------|--|--------------------------------|------------|---------|----------|----------|------------|--------------------|---------|----------|----------|--------------|-------------|----------------------------|
| (1)                                | (3)  | (4)                            | 1ST QTR.   | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL      | 1ST QTR.           | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL        | VARIANCE    | Over/Under<br>Performance) |
|                                    |  |                                | -          |         |          |          | -          | 314.67             |         |          |          | 315          | 315         |                            |
|                                    |  | CENRO Belison                  | -          |         |          |          | -          | 4                  |         |          |          | - 4          | 4           |                            |
|                                    |  | CENRO Culasi                   | -          |         |          |          | -          | 192.00<br>1        |         |          |          | 192<br>1     | 192<br>1    |                            |
|                                    |  | Lumber                         | -          |         |          |          | -          | 122.67             |         |          |          | 123          | 123         |                            |
|                                    |  | PENRO                          |            |         |          |          | -          | -                  |         |          |          | -            |             |                            |
|                                    |  | CAPIZ                          | 3          |         |          |          | - 3        | 44                 |         |          |          | -<br>11      |             |                            |
|                                    |  | CAPIZ                          | 1,626      |         |          |          | 1,626      | 4152.04            |         |          |          | 4,152        | 2526        |                            |
| 1                                  |  | PENRO                          | 1          |         |          |          | 1          | 2                  |         |          |          | 2            | 1           |                            |
|                                    |  | Lumber                         | 542        |         |          |          | 542<br>-   | 830.46             |         |          |          | 830          | 288         |                            |
|                                    |  | CENRO Mambusao                 | 2<br>1,084 |         |          |          | 2<br>1,084 | 9<br>3,321.58      |         |          |          | 9<br>3,322   | 7<br>2238   |                            |
|                                    |  | Round logs<br>Lumber           | -          |         |          |          | -          | 156.88<br>1,540.78 |         |          |          | 157<br>1,541 | 157<br>1541 |                            |
|                                    |  | Charcoal                       | -          |         |          |          | -          | 1,623.92           |         |          |          | 1,624        | 1624        |                            |
|                                    |  | GUIMARAS                       | _          |         |          |          | -          |                    |         |          |          | -            |             |                            |
|                                    |  |                                | -          |         |          |          | -          | -                  |         |          |          | -            |             |                            |
|                                    |  | ILOILO                         | -          |         |          |          | -          | 18<br>13,483.86    |         |          |          | 18<br>13,484 | 18<br>13484 |                            |
|                                    |  | CENRO GUIMBAL                  | -          |         |          |          | -          | 6                  |         |          |          | - 6          | 6           |                            |
|                                    |  |                                | -          |         |          |          | -          | 10,048.99          |         |          |          | 10,049       | 10049       |                            |
|                                    |  | CENRO BTAC. NVO<br>Lumber      | -          |         |          |          | -          | 10<br>3,138.83     |         |          |          | 10<br>3,139  | 10<br>3139  |                            |
|                                    |  | CENRO SARA                     | -          |         |          |          |            | - 2                |         |          |          | - 2          | 2           |                            |
|                                    |  | SETULO OF ILUI                 | -          |         |          |          | -          | 296.035            |         |          |          | 296          | 296         |                            |
|                                    |  | NEGROS OCC.                    | -          |         |          |          | -          | 2                  |         |          |          | 2            | 2           |                            |
|                                    |  | CENRO Bago City                | -          |         |          |          |            | 5,796.32           |         |          |          | 5,796        | 5796        |                            |
|                                    |  | CENRO Cadiz City               | -          |         |          |          | -          | 1                  |         |          |          | -<br>1       | 1           |                            |
|                                    |  | CENRO Kabankalan City          | -          |         |          |          | -          | 3,786.32<br>1      |         |          |          | 3,786<br>1   | 3786<br>1   |                            |
|                                    |  |                                | -          |         |          |          | -          | 2,010.00           |         |          |          | 2,010        | 2010        |                            |
| 1                                  | <ul> <li>number of vehicles, equipment and other<br/>implements apprehended thru proper</li> </ul> | Total                          | -          |         |          |          | -          | 32                 |         |          |          | 32           | 32          |                            |
|                                    | channels with incidence reports submitted to RO,no.  | AKLAN<br>ANTIQUE               | -          |         |          |          | -          | 6                  |         |          |          | 6            | 6           |                            |
|                                    | to regio.  | CAPIZ<br>GUIMARAS              | -          |         |          |          | -          | 4 2                |         |          |          | 4            | 4           |                            |
|                                    |  | ILOILO                         | -          |         |          |          | -          | 16                 |         |          |          | 16           | 16          |                            |
|                                    |  | CENRO Guimbal<br>CENRO Barotac |            |         |          |          | -          | 6<br>10            |         |          |          | 6<br>10      | 10          |                            |
|                                    |  | CENRO Sara<br>NEGROS OCC.      | -          |         |          |          | -          | -                  |         |          |          | -            |             |                            |
|                                    | - map (.shp) of the location of apprehension   | Total                          | 6          |         |          |          | - 6        | 29                 |         |          |          | - 29         | 23          |                            |
|                                    | submitted to RO, no.   | AKLAN                          | 3          |         |          |          | - 3        | 7                  |         |          |          | 7            | 4           |                            |
|                                    |  | ANTIQUE<br>CENRO Belison       | -          |         |          |          | -          | 1 -                |         |          |          | 1 -          | 1           |                            |
|                                    |  | CENRO Culasi<br>CAPIZ          | - 3        |         |          |          | - 3        | 1<br>11            |         |          |          | 1<br>11      | 1<br>8      |                            |
|                                    |  | PENRO<br>CENRO Mambusao        | 1          |         |          |          | 1          | 2                  |         |          |          | 2            | 1           |                            |
|                                    |  | GUIMARAS                       | - 2        |         |          |          | - 2        | -                  |         |          |          | - "          |             |                            |
|                                    |  | ILOILO<br>CENRO Guimbal        | -          |         |          |          | -          | 10<br>6            |         |          |          | 10<br>6      | 10<br>6     |                            |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

| Program/ Activities/ Projects Code   | Performance Indicator   | Province/ Municiaplity   |                                |         |          |          |   |  |         | ACCOMP.  |          |  |                                     | REMARKS<br>(Reasons for    |
|--|---|--|--------------------------------|---------|----------|----------|---|--|---------|----------|----------|--|-------------------------------------|----------------------------|
| (1)  | (3)   | (4)  | 1ST QTR.                       | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL   | 1ST QTR.   | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL  | VARIANCE                            | Over/Under<br>Performance) |
|  |   | CENRO Barotac<br>CENRO Sara<br>NEGROS OCCIDENTAL<br>CENRO Bago City<br>CENRO Cadiz City<br>CENRO Kabankalan City | -<br>-<br>-                    |         |          |          | -   | -<br>-<br>-<br>-                                   |         |          |          | 4<br>-<br>-<br>-<br>-<br>-                                 | 4                                   |                            |
| Hauling of Apprehended Forest Products<br>and Vehicles/Implements to CENR Office<br>or Any Nearest Government Office | no of incidence report      volume (bd.ft.) of apprehended forest products hauded to CENR Office or any nearest Government Office with incidence report submitted to RO | Total  Lumber Charcoal Round logs Firewood Boat hull   | 6<br>2,513                     |         |          |          | 6<br>2,513<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 40<br>25,910.242<br>18,630.02<br>2,726.3<br>156.88 |         |          |          | 40<br>25,910<br>-<br>-<br>18,630<br>2,726<br>157<br>-<br>- | 34<br>23397<br>18630<br>2726<br>157 | )<br>S                     |
|  |   | AKLAN<br>Lumber<br>Charcoal  | 3<br>887<br>-                  |         |          |          | 3<br>887<br>-<br>-                            | 6<br>4173.360<br>3070.960<br>1102.400              |         |          |          | 6<br>4,173<br>3,071<br>1,102                               | 3<br>3286<br>3071<br>1102           |                            |
|  |   | ANTIQUE  | -                              |         |          |          |   | 4<br>314.67  |         |          |          | 4<br>315   | 4<br>315                            | ,                          |
|  |   | CENRO Belison CENRO Culasi   | -                              |         |          |          | -   | 4<br>192<br>-<br>122.67                            |         |          |          | 4<br>192<br>-<br>123                                       | 4<br>192<br>123                     |                            |
|  |   | PENRO<br>CAPIZ   | -<br>3<br>1,626                |         |          |          | -<br>-<br>3<br>1,626                          | -<br>11<br>4,152.04                                |         |          |          | -<br>-<br>11<br>4,152                                      | 8<br>2526                           | ;                          |
|  |   | PENRO<br>Lumber  | 1<br>542<br>-                  |         |          |          | -<br>1<br>542<br>-                            | 2<br>830.46  |         |          |          | 2<br>830   | 1<br>288                            | ,                          |
|  |   | CENRO Mambusao<br>Round logs<br>Lumber<br>Charcoal   | 2<br>1,084<br>-<br>-<br>-<br>- |         |          |          | 2<br>1,084<br>-<br>-<br>-<br>-                | 9<br>3321.6<br>156.88<br>1,540.78<br>1,623.92      |         |          |          | 9<br>3,322<br>157<br>1,541<br>1,624                        | 7<br>2238<br>157<br>1541<br>1624    |                            |
|  |   | GUIMARAS   | -                              |         |          |          | -   | -<br>-<br>18                                       |         |          |          | -<br>-<br>-<br>18  | 18                                  | 3                          |
|  |   | CENRO GUIMBAL  | -                              |         |          |          | -<br>-<br>-                                   | 13,483.86<br>6<br>10,048.99                        |         |          |          | 13,484<br>-<br>6<br>10,049                                 | 13484<br>6<br>10049                 | 6                          |
|  |   | CENRO BTAC. NVO  | -<br>-<br>-                    |         |          |          | -<br>-<br>-                                   | -<br>10<br>3,138.83<br>-                           |         |          |          | 10<br>3,139  | 10<br>3139                          |                            |
|  |   | CENRO SARA NEGROS OCC.   | -                              |         |          |          | -   | 2<br>296.04<br>1<br>3,786.32                       |         |          |          | 2<br>296<br>-<br>1<br>3,786                                | 2<br>296<br>1<br>3786               |                            |
|  |   | CENRO Bago City  | -                              |         |          |          | -   |  |         |          |          |  | 3700                                |                            |
|  |   | CENRO Cadiz City CENRO Kabankalan City   | -<br>-<br>-                    |         |          |          | -   | 1<br>3,786<br>-<br>-                               |         |          |          | 3,786<br>-<br>-  | 1<br>3786                           |                            |
|  | <ul> <li>number of vehicles, equipment and other<br/>implements apprehended thru proper<br/>channels with incidence reports submitted<br/>to RO,no.</li> </ul>          | Total  AKLAN  ANTIQUE  | -                              |         |          |          | -<br>-<br>-                                   | 13<br>6<br>-                                       |         |          |          | 13<br>-<br>6   | 13                                  |                            |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

| Program/ Activities/ Projects Code   | Performance Indicator                                 | Province/ Municiaplity  |                                |         |          |          |                                |                               |         | ACCOMP.  |          |                                     |                    | REMARKS<br>(Reasons for    |
|--|---|---|--------------------------------|---------|----------|----------|--------------------------------|-------------------------------|---------|----------|----------|-------------------------------------|--------------------|----------------------------|
| (1)  | (3)   | (4)   | 1ST QTR.                       | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL                          | 1ST QTR.                      | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL                               | VARIANCE           | Over/Under<br>Performance) |
|  |   | CENRO Belison CENRO Culasi CAPIZ GUIMARAS ILOILO NEGROS OCC.                    |                                |         |          |          |                                | -<br>-<br>2<br>-<br>5         |         |          |          | -<br>-<br>2<br>-<br>5               | 2                  |                            |
| Menu 7. Provision of Institutional Support in<br>Investigation, Filing of Information<br>and/or Criminal Compliants and<br>Prosecution of Forestry Cases |   |   |                                |         |          |          | -<br>-<br>-<br>-<br>-          |                               |         |          |          | -                                   |                    |                            |
| 7.1. Hiring of Lawyers for Augmentation  |   |   |                                |         |          |          |                                |                               |         |          |          |                                     |                    |                            |
| a. Legal Assistant   | - Legal Assistant II hired with reports               | Total   | 18                             |         |          |          | 18                             | 18                            |         |          |          | 18                                  |                    |                            |
|  | submitted, no.  | AKLAN   | 4                              |         |          |          | - 4                            | 4                             |         |          |          | - 4                                 |                    |                            |
|  |   | ANTIQUE CENRO Belison CENRO Culasi  | 2<br>1<br>1                    |         |          |          | -<br>2<br>1<br>1               | 2<br>1<br>1                   |         |          |          | 2<br>1<br>1                         |                    |                            |
|  |   | CAPIZ   | 2                              |         |          |          | - 2                            | 2                             |         |          |          | - 2                                 |                    |                            |
|  |   | GUIMARAS  | 2                              |         |          |          | 2                              | 2                             |         |          |          | 2                                   |                    |                            |
|  |   | ILOILO PENRO Iloilo CENRO Guimbal CENRO Barotac Nuevo CENRO Sara                | 4<br>1<br>1<br>1<br>1          |         |          |          | 4<br>1<br>1<br>1               | 4<br>1<br>1<br>1              |         |          |          | 4<br>1<br>1<br>1<br>1               |                    |                            |
|  |   | NEGROS OCCIDENTAL   | 4                              |         |          |          | 4                              | 4                             |         |          |          | 4                                   |                    |                            |
|  |   | PENRO Neg. Occ.<br>CENRO Bago City<br>CENRO Cadiz City<br>CENRO Kabankalan City | 1<br>1<br>1<br>1               |         |          |          | 1<br>1<br>1<br>1               | 1<br>1<br>1<br>1              |         |          |          | -<br>1<br>1<br>1<br>1               |                    |                            |
| Menu 8. Effective Forest Fire, Pest & Disease Management measures  |   |   |                                |         |          |          | :                              |                               |         |          |          | -                                   |                    |                            |
| 8.1. Identification, Mapping & Monitoring of Fireprone Areas   | forest fire prone areas identified, and mapped,( ha.) | Total   | 105                            |         |          |          | 105<br>-                       | 1,334.36                      |         |          |          | 1,334                               | 1229               |                            |
|  |   | ANTIQUE CENRO Belison PENRO CAPIZ PENRO CENRO Mambusao                          | -<br>-<br>-<br>100<br>50<br>50 |         |          |          | -<br>-<br>-<br>100<br>50<br>50 | 1,312.43<br>1,245.14<br>67.29 |         |          |          | -<br>-<br>-<br>1,312<br>1,245<br>67 | 1212<br>1195<br>17 |                            |
|  |   | GUIMARAS<br>ILOILO<br>CENRO Guimbal<br>CENRO Barotac Nuevo<br>CENRO Sara        |                                |         |          |          | -<br>-<br>-<br>-               | -<br>-<br>-<br>-              |         |          |          | -                                   |                    |                            |
|  |   | NEGROS OCC.<br>CENRO Bago City<br>CENRO Kabankalan City                         | 5<br>5<br>-                    |         |          |          | 5<br>5<br>-                    | 21.93<br>20.93<br>1.00        |         |          |          | 22<br>21<br>1                       | 17<br>16<br>1      |                            |
|  | - GIS map produced,no.                                | Total   | 1                              |         |          |          | 1                              | 1                             |         |          |          | . 1                                 |                    |                            |
|  |   | ANTIQUE<br>CAPIZ<br>GUIMARAS<br>ILOILO<br>CENRO Guimbal                         | -<br>1<br>-                    |         |          |          | 1                              | -<br>-<br>1<br>-              |         |          |          | 1                                   |                    |                            |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

| Program/ Activities/ Projects Code   | Performance Indicator  | Province/ Municiaplity   |                          |         |          |          |                          |                                      |         | ACCOMP.  |          |                          |                       | REMARKS<br>(Reasons for    |
|--|--|--|--------------------------|---------|----------|----------|--------------------------|--------------------------------------|---------|----------|----------|--------------------------|-----------------------|----------------------------|
| (1)  | (3)  | (4)  | 1ST QTR.                 | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL                    | 1ST QTR.                             | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL                    | VARIANCE              | Over/Under<br>Performance) |
|  |  | CENRO Barotac Nuevo<br>CENRO Sara<br>NEGROS OCC.                   | -                        |         |          |          | -                        | -<br>-<br>-                          |         |          |          | -<br>-<br>-              |                       |                            |
| 8.2 Fireline establishment (to include NGP   | - Fireline established, ha   | Total  | 5                        |         |          |          | 5                        | 5                                    |         |          |          | 5                        |                       |                            |
| graduated project) Given:  |  | AKLAN<br>ANTIQUE<br>CENRO Culasi                                   | -<br>5                   |         |          |          | -<br>-<br>5              | -<br>5                               |         |          |          | -<br>-<br>5              |                       |                            |
| Dimension of 1 strip of fireline per FMB<br>TB No. 13<br>= 10 meters x 120 meters<br>or 1,200 sq.m/strip               |  | PENRO  | -                        |         |          |          | -                        | -                                    |         |          |          | -<br>-<br>-<br>-         |                       |                            |
| Minimum wage - P395.00/manday plus 20 <sup>o</sup> for Contingency and Inflamation                                     | %  |  |                          |         |          |          |                          |                                      |         |          |          | -                        |                       |                            |
| Cost of 1 strip = P395.00/manday x 1.20 = P474.00  |  |  |                          |         |          |          |                          |                                      |         |          |          | -                        |                       |                            |
| No. of firelines strip in 1 ha. ( 1 ha:10, sq.n =10,000 sq.m/1,200 sq.m/strip = 8.33 strip                             |  |  |                          |         |          |          | -                        |                                      |         |          |          | -                        |                       |                            |
| Computation:<br>Cost of 1 ha. = 1 ha.x8.33 strips/ha.x 5<br>mandays xP474.00<br>= P19,472.10 or P20,000.00 per hectare |  |  |                          |         |          |          | -<br>-<br>-<br>-         |                                      |         |          |          | :                        |                       |                            |
| Menu 10 Sustainable Implementation of the<br>Lawin Forest and Biodiversity<br>Protection System                        |  |  |                          |         |          |          | -                        |                                      |         |          |          | -<br>-<br>-              |                       |                            |
| 10.1 Support to Full Operationalization of<br>LAWIN System   |  |  |                          |         |          |          | -                        |                                      |         |          |          | -                        |                       |                            |
| Hiring of Technical Staff (Project<br>Monitoring and Evaluation Officer)   | - personnel hired,no.  | REGION OFFICE  | 1                        |         |          |          | 1                        | 1                                    |         |          |          | 1                        |                       |                            |
| 10.2 LAWIN Forest and Biodiversity Protection System   | - distance patrolled (km.)   | Total  | 1,980                    |         |          |          | 1,980                    | 2,046.36                             |         |          |          | 2,046                    | 66                    |                            |
|  |  | AKLAN  | 240                      |         |          |          | 240                      | 257.24                               |         |          |          | 257                      | 17                    |                            |
|  |  | ANTIQUE<br>CENRO Belison<br>CENRO Culasi                           | 270<br>180<br>90         |         |          |          | 270<br>180<br>90         | 305.47<br>204.58<br>100.89           |         |          |          | 305<br>205<br>101        | 35<br>25<br>11        |                            |
|  |  | CAPIZ<br>PENRO<br>CENRO Mambusao                                   | 135<br>67<br>69          |         |          |          | 135<br>67<br>69          | 145.47<br>59.52<br>85.95             |         |          |          | 145<br>60<br>86<br>-     | 10<br>-7<br>17        |                            |
|  |  | GUIMARAS   | 150                      |         |          |          | -<br>150<br>-            | 162.80                               |         |          |          | -<br>163<br>-            | 13                    |                            |
|  |  | ILOILO<br>CENRO Barotac Nuevo<br>CENRO Guimbal<br>CENRO Sara       | 600<br>240<br>180<br>180 |         |          |          | 600<br>240<br>180<br>180 | 664.95<br>282.79<br>193.36<br>188.80 |         |          |          | 665<br>283<br>193<br>189 | 65<br>43<br>13<br>9   |                            |
|  |  | NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City | 585<br>300<br>120<br>165 |         |          |          | 585<br>300<br>120<br>165 | 510.43<br>225.70<br>121.02<br>163.71 |         |          |          | 510<br>226<br>121<br>164 | -75<br>-74<br>1<br>-1 |                            |
|  | - reports submitted with atleast 75% of the observed threats had action taken, no. | Total  |                          |         |          |          | -                        |                                      |         |          |          | -                        |                       |                            |
|  | samony 110.  | REGION OFFICE  | 3                        |         |          |          | 3                        | 3                                    |         |          |          | 3                        |                       |                            |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

| Program/ Activities/ Projects Code   | Performance Indicator  | Province/ Municiaplity  |  |         |          |          |   |   |         | ACCOMP.  |          |  |          | REMARKS<br>(Reasons for    |
|--|--|---|--|---------|----------|----------|---|---|---------|----------|----------|--|----------|----------------------------|
| (1)  | (3)  | (4)   | 1ST QTR.   | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL   | 1ST QTR.  | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL  | VARIANCE | Over/Under<br>Performance) |
|  |  | AKLAN ANTIQUE CENRO Belison CENRO Culasi CAPIZ GUIMARAS ILOILO CENRO Barotac Nuevo CENRO Guimbal CENRO Sara NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Cadiz City | 3<br>6<br>3<br>3<br>3<br>3<br>3<br>3<br>3<br>3<br>3<br>3 |         |          |          | 3<br>6<br>3<br>3<br>3<br>3<br>9<br>3<br>3<br>3<br>3<br>3<br>3 | 3<br>6<br>3<br>3<br>3<br>9<br>3<br>3<br>3<br>3<br>3 |         |          |          | 3<br>6<br>3<br>3<br>3<br>9<br>3<br>3<br>3<br>3<br>3<br>3 |          |                            |
|  | Quartely Patrol Plans (QPP) endorsed to the RO, no.  | REGION OFFICE   | 2  |         |          |          | -<br>-<br>-<br>2  | 2   |         |          |          | 2  |          |                            |
|  |  | AKLAN<br>ANTIQUE<br>CENRO Belison<br>CENRO Culasi   | 2<br>4<br>2<br>2   |         |          |          | 2<br>4<br>2<br>2  | 2<br>4<br>2<br>2                                    |         |          |          | 2<br>4<br>2<br>2   |          |                            |
|  |  | CAPIZ GUIMARAS ILOILO CENRO Barotac Nuevo CENRO Guimbal CENRO Sara  | 2<br>2<br>6<br>2<br>2<br>2<br>2                          |         |          |          | 2<br>2<br>6<br>2<br>2<br>2                                    | 2<br>2<br>6<br>2<br>2<br>2                          |         |          |          | 2<br>2<br>6<br>2<br>2<br>2                               |          |                            |
|  |  | NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan City  | 6<br>2<br>2<br>2   |         |          |          | 6<br>2<br>2<br>2  | 6<br>2<br>2<br>2                                    |         |          |          | 6<br>2<br>2<br>2   |          |                            |
| Delineation of Production (for Potential<br>Investment Purposes) and Protection<br>Forests | kilometers (km.) of production forests<br>for potential investment purposes<br>delineated on the ground with<br>corresponding shapefiles | Total  REGION OFFICE (Negros Occ.)  | -  |         |          |          | -<br>-<br>-<br>-<br>-   | -   |         |          |          |  |          |                            |
| Project Monitoring and Supervision   |  | Total   |  |         |          |          | -   |   |         |          |          | -  |          |                            |
|  |  | REGION OFFICE ED LPDD AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCC.   |  |         |          |          | -   |   |         |          |          | -  |          |                            |
| Fixed Expenditure  |  | Total REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCC.   |  |         |          |          | -   |   |         |          |          | -  |          |                            |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

|     | Program/ Activities/ Projects Code  | Performance Indicator  | Province/ Municiaplity  |          |         |          |          |        |          |         | ACCOMP.  |          |        |          | REMARKS<br>(Reasons for    |
|-----|---|--|-------------------------|----------|---------|----------|----------|--------|----------|---------|----------|----------|--------|----------|----------------------------|
|     | (1)   | (3)  | (4)                     | 1ST QTR. | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL  | 1ST QTR. | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL  | VARIANCE | Over/Under<br>Performance) |
| 9.  | 5% Contingency Fund   |  | Total                   |          |         |          |          |        |          |         |          |          | -      |          |                            |
|     |   |  | REGION OFFICE<br>ED     |          |         |          |          | -      |          |         |          |          | -      |          |                            |
|     |   |  | SMD<br>AKLAN<br>ANTIQUE |          |         |          |          |        |          |         |          |          | -      |          |                            |
|     |   |  | CAPIZ<br>GUIMARAS       |          |         |          |          | -      |          |         |          |          | -      |          |                            |
|     |   |  | ILOILO<br>NEGROS OCC.   |          |         |          |          | -      |          |         |          |          | -      |          |                            |
| 10. | Support to Senior Citizen and Differently<br>Abled Person   |  | Total                   |          |         |          |          | -      |          |         |          |          | -      |          |                            |
|     | Abled Person  |  | REGION OFFICE<br>CAPIZ  |          |         |          |          | -      |          |         |          |          |        |          |                            |
|     |   |  | GUIMARAS<br>NEGROS OCC. |          |         |          |          | -      |          |         |          |          | -      |          |                            |
|     |   |  |                         |          |         |          |          | -      |          |         |          |          | -      |          |                            |
| 11. | Support to Gender and Development<br>Program  |  | Total                   |          |         |          |          | -      |          |         |          |          | -      |          |                            |
| 1   | 1.1 Support to GAD Focal Person   |  | Total                   |          |         |          |          | -      |          |         |          |          | -      |          |                            |
|     |   |  | REGION OFFICE<br>AKLAN  |          |         |          |          |        |          |         |          |          | -      |          |                            |
|     | 1.2 Support to Womens Month   | women's month celebration  |                         |          |         |          |          | -      |          |         |          |          | -      |          |                            |
|     | Celebration   | conducted, no.   | CAPIZ                   | 2<br>1   |         |          |          | 2<br>1 | 2<br>1   |         |          |          | 2<br>1 |          |                            |
|     |   |  | GUIMARAS                | - 1      |         |          |          | - 1    | - 1      |         |          |          | - 1    |          |                            |
|     | 1.3 Conduct of orientation on Magna Carta<br>of Women (RA9710) violence<br>against women and their children |  | GUIMARAS                | -        |         |          |          | -      | -        |         |          |          |        |          |                            |
| 1   | 1.4 Maintenance of GAD Corner   |  | GUIMARAS                | 1        |         |          |          | -<br>1 | 1        |         |          |          | -<br>1 |          |                            |
|     |   |  |                         |          |         |          |          | -      |          |         |          |          | -      |          |                            |
| A.2 | Lands Resource Use  |  | TOTAL                   |          |         |          |          | -      |          |         |          |          | -      |          |                            |
|     |   |  | REGION OFFICE           |          |         |          |          | -      |          |         |          |          | -      |          |                            |
|     |   |  | AKLAN                   |          |         |          |          | -      |          |         |          |          | -      |          |                            |
|     |   |  | ANTIQUE                 |          |         |          |          | -      |          |         |          |          | -      |          |                            |
|     |   |  | CAPIZ                   |          |         |          |          | -      |          |         |          |          | -      |          |                            |
|     |   |  | GUIMARAS                |          |         |          |          |        |          |         |          |          | -      |          |                            |
|     |   |  | NEGROS OCC.             |          |         |          |          |        |          |         |          |          |        |          |                            |
|     |   |  |                         |          |         |          |          | -      |          |         |          |          | -      |          |                            |
| 1.  | Appraisal of foreshore leases   | appraisal report reviewed with CSW and complete documents endorsed to LMB, no. | Total                   | -        |         |          |          |        |          |         |          |          | -      |          |                            |
|     |   | complete documents endorsed to LIVID, No.                                      | REGION OFFICE           | -        |         |          |          | -      | -        |         |          |          | -      |          |                            |
|     |   |  | AKLAN                   | -        |         |          |          | -      | -        |         |          |          | -      |          |                            |
|     |   |  | GUIMARAS                | -        |         |          |          | -      | -        |         |          |          | -      |          |                            |
|     |   |  | · ·                     | ·-       |         |          | •        |        |          |         |          |          |        | •        | =                          |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

|    | Program/ Activities/ Projects Code | Performance Indicator  | Province/ Municiaplity                 |                               |         |          |          |                         |                               |         | ACCOMP.  |          |                         |                  | REMARKS<br>(Reasons for    |
|----|------------------------------------|--|--|-------------------------------|---------|----------|----------|-------------------------|-------------------------------|---------|----------|----------|-------------------------|------------------|----------------------------|
|    | (1)                                | (3)  | (4)                                    | 1ST QTR.                      | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL                   | 1ST QTR.                      | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL                   | VARIANCE         | Over/Under<br>Performance) |
|    |                                    |  | ILOILO<br>CENRO Guimbal                | -                             |         |          |          | -                       | -                             |         |          |          | -                       |                  |                            |
|    |                                    |  | CENRO Sara                             | -                             |         |          |          | -                       | -                             |         |          |          | -                       |                  |                            |
| 2. | Re-appraisal of foreshore leases   | - re-appraisal report reviewed with CSW                            | Total                                  | _                             |         |          |          | -                       | 4                             |         |          |          | - 4                     | 4                |                            |
|    |                                    | and complete documents endorsed to<br>LMB, no.                     | REGION OFFICE                          | _                             |         |          |          | -                       | -                             |         |          |          | -                       |                  |                            |
|    |                                    |  | ANTIQUE                                | -                             |         |          |          | -                       | -                             |         |          |          | -                       |                  |                            |
|    |                                    |  | CENRO Belison                          | -                             |         |          |          | -                       | -                             |         |          |          | -                       |                  |                            |
|    |                                    |  | CENRO Culasi                           | -                             |         |          |          | -                       | -                             |         |          |          | -                       |                  |                            |
|    |                                    |  | CAPIZ                                  | -                             |         |          |          | -                       | -                             |         |          |          | -                       |                  |                            |
|    |                                    |  | ILOILO<br>CENRO Guimbal                | -                             |         |          |          | -                       | -                             |         |          |          | -                       |                  |                            |
|    |                                    |  | NEGROS OCC.                            | _                             |         |          |          | -                       | 4                             |         |          |          | - 4                     | 4                |                            |
|    |                                    |  | CENRO Bago City<br>CENRO Cadiz City    | -                             |         |          |          | -                       | - 2                           |         |          |          | - 2                     | 2                |                            |
|    |                                    |  | CENRO Kabankalan City                  | -                             |         |          |          | -                       | 2                             |         |          |          | 2                       | 2                |                            |
|    |                                    |  |  |                               |         |          |          | -                       | _                             |         |          |          |                         |                  |                            |
| 3. | Collection of Revenues             | revenues collected and deposited<br>with report submitted (in Php) | Total                                  | 19,382,500                    |         |          |          | 19,382,500              | 22,390,251.06                 |         |          |          | 22,390,251              | 3007751          |                            |
|    |                                    | - foreshore lease  | - Total                                | 19,238,200                    |         |          |          | 19,238,200              | 22,024,697.79                 |         |          |          | 22,024,698              | 2786498          |                            |
|    |                                    |  | AKLAN                                  | -                             |         |          |          | -                       | -                             |         |          |          | -                       |                  |                            |
|    |                                    |  | ANTIQUE                                | 574,950.00                    |         |          |          | -<br>574,950            | 1,475,241.42                  |         |          |          | 1,475,241               | 900291           |                            |
|    |                                    |  | CENRO Belison<br>CENRO Culasi          | 12,500.00<br>562,450.00       |         |          |          | 12,500<br>562,450       | 6,400.45<br>1,468,840.97      |         |          |          | 6,400<br>1,468,841      | -6100<br>906391  |                            |
|    |                                    |  | CAPIZ                                  | 100,000.00                    |         |          |          | 100,000                 | 113,617.86                    |         |          |          | -<br>113,618            | 13618            |                            |
|    |                                    |  | PENRO<br>CENRO Mambusao                | 98,000.00<br>2,000.00         |         |          |          | 98,000<br>2,000         | 107,763.00<br>5,854.86        |         |          |          | 107,763<br>5,855        | 9763<br>3855     |                            |
|    |                                    |  | GUIMARAS                               | -                             |         |          |          | -                       | 38,535.00                     |         |          |          | 38,535                  | 38535            |                            |
|    |                                    |  | ILOILO                                 | 18,005,000.00                 |         |          |          | 18,005,000              | 18,454,953.24                 |         |          |          | -<br>18,454,953         | 449953           |                            |
|    |                                    |  | CENRO Guimbal<br>CENRO Sara            | 12,700,000.00<br>5,305,000.00 |         |          |          | 12,700,000<br>5,305,000 | 13,136,618.43<br>5,318,334.81 |         |          |          | 13,136,618<br>5,318,335 | 436618<br>13335  |                            |
|    |                                    |  | NEGROS OCC.                            | 558,250.00                    |         |          |          | 558,250                 | 1,942,350.27                  |         |          |          | 1,942,350               | 1384100          |                            |
|    |                                    |  | CENRO Bago City CENRO Cadiz City       | 450,000.00<br>50,000.00       |         |          |          | 450,000<br>50,000       | 1,080,190.65<br>623,326.92    |         |          |          | 1,080,191<br>623,327    | 630191<br>573327 |                            |
|    |                                    |  | CENRO Cadiz City CENRO Kabankalan City | 58,250.00                     |         |          |          | 58,250                  | 238,832.70                    |         |          |          | 238,833                 | 180583           |                            |
|    |                                    | - others (application/processing fee,                              | Total                                  | 144,300.00                    |         |          |          | -<br>-<br>144,300       | 365,553.27                    |         |          |          | -<br>-<br>365,553       | 221253           |                            |
|    |                                    | Gov't cert., miscellaneous fees, etc)                              | AKLAN                                  | 50,000.00                     |         |          |          | 50,000                  | 51,905.50                     |         |          |          | 51,906                  | 1906             |                            |
|    |                                    |  | ANTIQUE                                | 25,050.00                     |         |          |          | 25,050                  | 135,219.70                    |         |          |          | 135,220                 | 110170           |                            |
|    |                                    |  | CENRO Belison<br>CENRO Culasi          | 12,525.00<br>12,525.00        |         |          |          | 12,525<br>12,525        | 29,608.30<br>105,611.40       |         |          |          | 29,608<br>105,611       | 17083<br>93086   |                            |
|    |                                    |  | CAPIZ                                  | 12,025.00                     |         |          |          | -                       | 5,830.02                      |         |          |          | 5,830                   | 5830             |                            |
|    |                                    |  | PENRO                                  | -                             |         |          |          | -                       | 4,330.02                      |         |          |          | 4,330                   | 4330             |                            |
|    |                                    |  | CENRO Mambusao                         | -                             |         |          |          | -                       | 1,500.00                      |         |          |          | 1,500                   | 1500             |                            |
|    |                                    |  | GUIMARAS                               | -                             |         |          |          | -                       | 1,840.00                      |         |          |          | 1,840<br>-              | 1840             |                            |
|    |                                    |  | ILOILO<br>CENRO Guimbal                | 2,500.00<br>300.00            |         |          |          | 2,500<br>300            | 55,130.49<br>25,084.78        |         |          |          | 55,130<br>25,085        | 52630<br>24785   |                            |
|    |                                    |  | CENRO Barotac Nuevo<br>CENRO Sara      | 1,950.00<br>250.00            |         |          |          | 1,950<br>250            | 3,675.00<br>26,370.71         |         |          |          | 3,675<br>26,371         | 1725<br>26121    |                            |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

| Program/ Activities/ Projects Code  | Performance Indicator  | Province/ Municiaplity   |   |         |          |          |                                     | ICAL PERFORMAN   | <u>oc</u> | ACCOMP.  |          |  |  | REMARKS<br>(Reasons for    |
|---|--|--|---|---------|----------|----------|-------------------------------------|--|-----------|----------|----------|--|--|----------------------------|
| (1)   | (3)  | (4)  | 1ST QTR.                                | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL                               | 1ST QTR.   | 2ND QTR   | 3RD QTR. | 4TH QTR. | TOTAL                                  | VARIANCE   | Over/Under<br>Performance) |
|   | Target 54250   | NEGROS OCC.<br>CENRO Bago City<br>CENRO Cadiz City<br>CENRO Kabankalan City  | 66,750.00<br>62,500.00<br>-<br>4,250.00 |         |          |          | -<br>66,750<br>62,500<br>-<br>4,250 | 115,627.56<br>19,835.35<br>1,083.84<br>94,708.37                         |           |          |          | 115,628<br>19,835<br>1,084<br>94,708   | 48878<br>-42665<br>1084<br>90458                                     |                            |
| Project Management and Supervision  |  | REGION OFFICE  |   |         |          |          |                                     |  |           |          |          | -                                      |  |                            |
| 6. 5% Contingency fund  |  | Total REGION OFFICE ILOILO   |   |         |          |          | -<br>-<br>-<br>-<br>-<br>-          |  |           |          |          |  |  |                            |
| A.3 Protected Areas, Wildlife, Coastal and Marine Resources   |  | Total  REGION OFFICE  AKLAN  ANTIQUE  CAPIZ  GUIMARAS  ILOILO  NEGROS OCC  |   |         |          |          |                                     |  |           |          |          |  |  |                            |
| Enforcement of PA, Wildlife and Cave     Laws, Coastal and Marine Rules and     Regulations   | Total  |  |   |         |          |          | -<br>-<br>-<br>-                    |  |           |          |          | -<br>-<br>-                            |  |                            |
| Processing/Issuance of Wildlife Permits/ Certificates   | - wildlife permit applications acted upon within the number of days as prescribed by the law, no.  - LTP: 1-2 days - CWR? Tdays - WFP: 24 days - WSUP (for show): 7 days - Non-CITES Import/Export/Re-Export Certificate: 5 days Memo-endorsement of CITES permit application - 5 days and issuance by CITES Import/Export/Re-Export Permit: 2-3 days (BMB) - CPA/fiffavit of Undertaking/ MOA 4 days - Villatic Collector Permit for collection of butterfly/morkeys: 13 days - Wildlife Collector Permit for collection of butterfly/morkeys: 13 days - Special Local Transport Permit: 5 days  - Tartal  Tartal  - Tartal | REGION OFFICE AKLAN ANTIQUE CENRO Belison CENRO Culasi CAPIZ GUIMARAS ILOILO CENRO Guimbal CENRO Sara NEGROS OCC CENRO Bago City CENRO Cadiz City CENRO Cadiz City CENRO Kabankalan City | 42<br>8                                 |         |          |          | 42                                  | 99<br>18<br>5<br>1<br>1<br>3<br>3<br>52<br>52<br>52<br>2<br>7<br>17<br>7 |           |          |          | - 99 18 - 5 - 1 - 1 3 3 52 52 - 7 - 17 | 57<br>10<br>5<br>1<br>1<br>1<br>3<br>32<br>32<br>5<br>12<br>-2<br>-5 |                            |
| Compliance Monitoring of Certificate of Wildiffe Registration (CWR) and Wildlife Farm Permit (WFP) Holders     Monitoring of Wildlife Farm Permit Holders | Total  - quarterly compliance monitoring report for WFP holders with attached animal inventory report and supporting documents submitted   | Total REGION OFFICE  | 4<br>14                                 |         |          |          | -<br>-<br>-<br>-<br>4<br>14         | 4<br>14  |           |          |          | -<br>-<br>-<br>4<br>14                 |  |                            |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

| Program/ Activities/ Projects Code                  | Performance Indicator   | Province/ Municiaplity  |                  |         |          |          | PHIS    |           |         | ACCOMP.  |          |         |          | REMARKS<br>(Reasons for    |
|---|---|---|------------------|---------|----------|----------|---------|-----------|---------|----------|----------|---------|----------|----------------------------|
| (1)   | (3)   | (4)   | 1ST QTR.         | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL   | 1ST QTR.  | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL   | VARIANCE | Over/Under<br>Performance) |
|   | to BMB using the format prescribed by the                               | ANTIQUE   | 1                |         |          |          | 1       | 1         |         |          |          | 1       |          |                            |
|   | BMB, no.  | - Semirara Mining and Power   | 1                |         |          |          | 1       | 1         |         |          |          | 1       |          |                            |
|   |   | Corporation, Semirara, Caluya<br>GUIMARAS   | 1                |         |          |          | - 1     | 1         |         |          |          | 1       |          |                            |
|   |   | Lombija Wildlife Research For   | 1                |         |          |          | 1       | 1         |         |          |          | 1       |          |                            |
|   |   | Inc., Brgy. Napandong, Nueva  | Valencia         |         |          |          | -       | -         |         |          |          | -       |          |                            |
|   |   | ILOILO  | 1                |         |          |          | 1       | 1         |         |          |          | 1       |          |                            |
|   |   | CENRO Guimbal   | 3                |         |          |          | 3       | 5         |         |          |          | 5       | 2        |                            |
|   |   | <ul> <li>RACSOS Wildlife Farm, Brgy.</li> </ul>                                       | -                |         |          |          | -       | -         |         |          |          | -       | _        |                            |
|   |   | Tuguisan, Guimbal   | -                |         |          |          | -       | -         |         |          |          | -       |          |                            |
|   |   | - Dreamscale Exotic Company   | -                |         |          |          | -       | -         |         |          |          | -       |          |                            |
|   |   | Lopez Jaena, Lapaz - 3 Ms Exotic Pets   | -                |         |          |          | -       | -         |         |          |          |         |          |                            |
|   |   | Nabitasan, Lapaz  | -                |         |          |          | -       | -         |         |          |          | -       |          |                            |
|   |   | CENRO Barotac Nuevo   | 1                |         |          |          | 1       | 1         |         |          |          | 1       |          |                            |
|   |   | Mariit Conservation Project, W  |                  |         |          |          | -       | -         |         |          |          | -       |          |                            |
|   |   | CAF, Brgy. Jayubo, Lambuna<br>as Rescue Center)                                       | O (MOA           |         |          |          |         |           |         |          |          |         |          |                            |
|   |   | NEGROS OCC  | 1                |         |          |          | 1       | 1         |         |          |          | 1       |          |                            |
|   |   |   | 8                |         | 1        |          | 8       | 6         |         |          |          | 6       | -2       |                            |
|   | 1   | CENRO Bago City   | 5                |         | I        |          | 5       | 4         |         |          |          | 4       | -1       | 1                          |
|   |   | <ul> <li>Catherine D. Wilk, Carmela Va<br/>Executive Village, Talisay City</li> </ul> | -                |         | 1        |          | -       | -         |         |          |          | -       |          |                            |
|   |   | <ul> <li>Pedro Arimas, Brgy. Minoyan</li> </ul>                                       | -                |         |          |          | -       | -         |         |          |          | -       |          |                            |
|   |   | - Felix F. Devino, Gomez St., Li  | -                |         |          |          | -       | -         |         |          |          | -       |          |                            |
|   |   | Castellana  | -                |         |          |          | -       | -         |         |          |          | -       |          |                            |
|   |   | <ul> <li>Noruel A. Castillano, Woodsid<br/>Subdivision, Brgy. Alijis, Baco</li> </ul> | -                |         |          |          | -       | -         |         |          |          | -       |          |                            |
|   |   | <ul> <li>Henry S. Yap, Brgy. Atupulu-a</li> </ul>                                     |                  |         |          |          | -       | -         |         |          |          |         |          |                            |
|   |   | City  | -                |         |          |          | -       | -         |         |          |          | -       |          |                            |
|   |   | CENRO Cadiz City  | 1                |         |          |          | 1       | -         |         |          |          | -       | -1       |                            |
|   |   | <ul> <li>Mr. Detlv Axel Michael Bilan, E<br/>San Juan, Sipaway Island, Sa</li> </ul>  | -                |         |          |          | -       | -         |         |          |          | -       |          |                            |
|   |   | City  | -                |         |          |          | -       | -         |         |          |          | -       |          |                            |
|   |   | CENRO Kabankalan City   | 2                |         |          |          | 2       | 2         |         |          |          | 2       |          |                            |
|   |   | - Feathers Parks Corporation, I   | -                |         |          |          | -       | -         |         |          |          | -       |          |                            |
|   |   | <ul><li>6, Kabankalan City</li><li>Sipalay Parrot Farm, Inc., Brgy</li></ul>          | -                |         |          |          | -       | -         |         |          |          | -       |          |                            |
|   |   | Sipalay City  | /. <del></del> , |         |          |          |         |           |         |          |          | -       |          |                            |
|   |   |   |                  |         |          |          | -       |           |         |          |          | -       |          |                            |
| Monitoring of Certificate of Wildlife               | - consolidated compliance monitoring report                             | Total   | 5                |         |          |          | 5       | 9         |         |          |          | 9       | 4        |                            |
| Registration Holders                                | for CWR holders with attached animal<br>inventory report and supporting | REGION OFFICE   |                  |         |          |          | -       |           |         |          |          | -       |          |                            |
|   | documents submitted to BMB, on quarterly                                | ANTIQUE   | 1                |         |          |          | 1       | 1         |         |          |          | 1       |          |                            |
|   | basis using format prescribed by BMB, no.                               | CAPIZ   | 1                |         |          |          | 1       | 1         |         |          |          | 1       |          |                            |
|   |   | GUIMARAS  | 1                |         |          |          | 1       | 1         |         |          |          | 1       |          |                            |
|   |   | ILOILO<br>CENRO Guimbal   | 1<br>20          |         |          |          | 1<br>20 | 1<br>22   |         |          |          | 1<br>22 | ,        |                            |
|   |   | CENRO Barotac Nuevo   | 1                |         |          |          | 1       | 1         |         |          |          | 1       | _        |                            |
|   |   | CENRO Sara  | 1                |         |          |          | 1       | 2         |         |          |          | 2       | 1        |                            |
|   |   | NEGROS OCC  | 1                |         |          |          | 1       | 5         |         |          |          | 5       | 4        |                            |
| 1.3. Collection of Revenues                         | - fees collected, Php   | Total   | 4,100.00         |         |          |          | 4,100   | 12,200.00 |         |          |          | 12,200  | 8100     |                            |
| Solodion of restauga                                |   | Total   | 4,100.00         |         | I        |          | -,100   | .2,200.00 |         |          |          | 12,200  | 0100     | 1                          |
|   |   | AKLAN   | -                |         |          |          | -       | 400.00    |         |          |          | 400     |          |                            |
|   | 1   | ANTIQUE<br>CENRO Belison  | -                |         | I        |          | -       | 100.00    |         |          |          | 100     | 100      | 1                          |
|   | 1   | CENRO Belison<br>CENRO Culasi   | -                |         | I        |          | -       | 100.00    |         |          |          | 100     | 100      |                            |
|   | 1   | CAPIZ   | 300.00           |         | I        |          | 300     | 200.00    |         |          |          | 200     | -100     |                            |
|   |   | ILOILO  | 2,500.00         |         |          |          | 2,500   | 5,150.00  |         |          |          | 5,150   | 2650     |                            |
|   |   | CENRO Guimbal<br>CENRO Barotac Nuevo  | 2,500.00         |         |          |          | 2,500   | 5,150.00  |         |          |          | 5,150   | 2650     | 1                          |
|   | 1   | GUIMARAS  | -                |         | I        |          | -       | 200.00    |         |          |          | 200     | 200      |                            |
|   |   | NEGROS OCC  | 1,300.00         |         | 1        |          | 1,300   | 6,150.00  |         |          |          | 6,150   | 4850     |                            |
|   |   | CENRO Bago City   | 1,000.00         |         | 1        |          | 1,000   | 3,150.00  |         |          |          | 3,150   | 2150     |                            |
|   |   | CENRO Cadiz City  | 100.00           |         | 1        |          | 100     |           |         |          |          | -       | -100     |                            |
|   | - RWMC meetings organized, no.  | CENRO Kabankalan City   | 200.00           |         |          |          | 200     | 3,000.00  |         | l        |          | 3,000   | 2800     |                            |
| <ol> <li>Operations of Regional Wildlife</li> </ol> |   |   |                  |         |          |          | -       |           |         |          |          | -       |          |                            |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

PHYSICAL PERFORMANCE

| Prog         | gram/ Activities/ Projects Code  | Performance Indicator             | Province/ Municiaplity   |  |         |          |          |   | ICAL PERFORMAN  |         | ACCOMP.  |          |   |                                  | REMARKS<br>(Reasons for    |
|--------------|--|-----------------------------------|--|--|---------|----------|----------|---|---|---------|----------|----------|---|----------------------------------|----------------------------|
|              | (1)  | (3)                               | (4)  | 1ST QTR.   | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL                                     | 1ST QTR.  | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL   | VARIANCE                         | Over/Under<br>Performance) |
|              | oject Management and Supervision  ked Expenditures                     |                                   | REGION OFFICE ED LPDD CAPIZ  Total AKLAN ANTIQUE   |  |         |          |          | -   |   |         |          |          |   |                                  |                            |
| A.4 Im<br>Ma | plementation of Payapa at<br>ssaganang Pamayanan (PAMANA)              |                                   | NEGROS OCC  TOTAL  REGION OFFICE   |  |         |          |          | -   |   |         |          |          |   |                                  |                            |
|              |  |                                   | AKLAN ANTIQUE ILOILO NEGROS OCC.   |  |         |          |          | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- |   |         |          |          |   |                                  |                            |
| 1. Hir       | of Forest Guards   | - Forest Guards hired, no.        | Total  AKLAN  ANTIQUE CENRO Belison CENRO Culasi ILOILO CENRO Barotac Nuevo CENRO Guimbal NEGROS OCC. CENRO Bago City CENRO Bago City CENRO Cadiz City CENRO Kabankalan City | 100<br>14<br>22<br>9<br>13<br>6<br>6<br>3<br>3<br>58<br>12<br>20<br>26 |         |          |          | 100 - 14 - 22 9 13 6 3 3 58 12 20 26      | 99<br>14537<br>14<br>14,537<br>22<br>9<br>13<br>5<br>2<br>3<br>58<br>12<br>20<br>26 |         |          |          | 99<br>14,537<br>14<br>14,537<br>22<br>9<br>13<br>5<br>2<br>3<br>5<br>12<br>20<br>26 | -1<br>14537<br>14537<br>-1<br>-1 |                            |
| 2. Sit       | te Monitoring & Assessment   | - site monitored and assessed,no. | Total REGION OFFICE AKLAN ANTIQUE ILOILO NEGROS OCC.   | 1<br>1<br>-<br>-<br>-<br>-   |         |          |          | -<br>1<br>1<br>-<br>-<br>-<br>-<br>-      | 2<br>1<br>1<br>-<br>-<br>-  |         |          |          | 2<br>1<br>1<br>-<br>-   | 1                                |                            |
|              | ear end assessment of PAMANA<br>rest Guards                            |                                   | no.<br>pax<br>REGION OFFICE  | -  |         |          |          | -   | -<br>-<br>-   |         |          |          | -   |                                  |                            |
| 4. PN        | AS   | REGION OFFICE                     | REGION OFFICE  |  |         |          |          | -<br>-<br>-<br>-                          |   |         |          |          | -<br>-<br>-<br>-  |                                  |                            |
|              | peration Against Illegal Environment<br>d Natural Resources Activities |                                   | TOTAL  |  |         |          |          | -<br>-<br>-                               |   |         |          |          | -<br>-<br>-<br>-  |                                  |                            |
|              |  |                                   | REGION OFFICE  |  |         |          |          | -<br>-<br>-                               |   |         |          |          | -   |                                  |                            |
|              |  |                                   |  |  |         |          |          | -   |   |         |          |          | -   |                                  |                            |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

|      | Program/ Activities/ Projects Code  | Performance Indicator   | Province/ Municiaplity                                    |          |         |          |          | 11110            | ICAL PERFORMAN | OL.     | ACCOMP.  |          |                  |          | REMARKS<br>(Reasons for    |
|------|---|---|---|----------|---------|----------|----------|------------------|----------------|---------|----------|----------|------------------|----------|----------------------------|
|      | (1)   | (3)   | (4)   | 1ST QTR. | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL            | 1ST QTR.       | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL            | VARIANCE | Over/Under<br>Performance) |
|      |   |   | ANTIQUE   |          |         |          |          | -                |                |         |          |          | -                |          |                            |
|      |   |   | CAPIZ   |          |         |          |          | -                |                |         |          |          | -                |          |                            |
|      |   |   | GUIMARAS  |          |         |          |          | -                |                |         |          |          | -                |          |                            |
|      |   |   | ILOILO  |          |         |          |          | -                |                |         |          |          |                  |          |                            |
|      |   |   | NEGROS OCCIDENTAL   |          |         |          |          | -                |                |         |          |          | -                |          |                            |
|      |   |   |   |          |         |          |          | -                |                |         |          |          | -                |          |                            |
| 1.   | Support to Operaton of Task Force on<br>Illegal Logging and Other ENR Activities  |   |   |          |         |          |          | -                |                |         |          |          | -                |          |                            |
| 1.1. | Operations of Amlig Panay- Guimaras<br>(APG)/ Regional Anti-Illegal Logging Task<br>Force (RAILTF)/ Regional Task Force for<br>Environmental Protection (RTFEP) | <ul> <li>meeting conducted and report submitted,<br/>no.</li> </ul> | REGION OFFICE   | -        |         |          |          | -<br>-<br>-<br>- | 1              |         |          |          | 1<br>-<br>-<br>- | 1        |                            |
| 1.2. | Conduct of Investigation on ENR Violations  | - investigations conducted and report                               | Total   | 9        |         |          |          | - 9              | 10             |         |          |          | -<br>10          | 1        |                            |
|      | and Complaints  | submitted with categorical recommendation, no.                      | REGION OFFICE   | 1        |         |          |          | 1                | 1              |         |          |          | 1                |          |                            |
|      |   |   | AKLAN<br>CAPIZ  | 5<br>1   |         |          |          | 5<br>1           | 5<br>3         |         |          |          | 5<br>3           | 2        |                            |
|      |   |   | NEGROS OCC.<br>PENRO                                      | 2        |         |          |          | 2                | 1              |         |          |          | 1                | -1       |                            |
|      |   |   | CENRO Bago City<br>CENRO Cadiz City                       | 1        |         |          |          | 1                |                |         |          |          | -                | -1       |                            |
|      |   |   | CENRO Kabankalan City                                     | 1        |         |          |          | 1                | 1              |         |          |          | 1                |          |                            |
| 1.3. | Inventory of Structures/  | - 100% of the total number of                                       |   |          |         |          |          | -                | -              |         |          |          |                  |          |                            |
|      | Establishment within Easement/<br>Forestland  | structures inventoried with report submitted, no.                   | REGION OFFICE<br>North Gigantes, Carles, Iloilo           | -        |         |          |          |                  | -              |         |          |          | -                |          |                            |
| 1.4. | Strengthening of the Provincial Anti-illegal<br>Logging Task Force (PAILTF)   | - PAILTF strengthened,no.   | Total   | 1        |         |          |          | -<br>1           | 1              |         |          |          | -<br>1           |          |                            |
|      |   |   | CAPIZ<br>NEGROS OCC.                                      | 1        |         |          |          | 1                | 1              |         |          |          | 1                |          |                            |
| 2.   | Mobilization of Wildlife Traffic Monitoring Units (WTMUs) in Seaports and Airports  |   | NEGROS OCC.   |          |         |          |          | -                | -              |         |          |          | -                |          |                            |
| a.   | Mobilization of WTMUs in Seaports   | - WTMUs mobilized, no.  | Total   | 14       |         |          |          | 14               | 13             |         |          |          | 13               | -1       |                            |
|      |   |   | AKLAN   | 1        |         |          |          | 1                | 1              |         |          |          | 1                |          |                            |
|      |   |   | - Caticlan, Malay<br>ANTIQUE                              | 1        |         |          |          | 1                | 1              |         |          |          | 1                |          |                            |
|      |   |   | Lipata, Culasi<br>PENRO                                   |          |         |          |          | -                |                |         |          |          | :                |          |                            |
|      |   |   | CAPIZ   | 1        |         |          |          | -<br>1           | 1              |         |          |          | - 1              |          |                            |
|      |   |   | Culasi, Roxas City  |          |         |          |          | - [              | 6              |         |          |          |                  |          |                            |
|      |   |   | <ul> <li>CENRO Guimbal</li> </ul>                         | 3        |         |          |          | 6                | 3              |         |          |          | 3                |          |                            |
|      |   |   | Lapuz Wharf, Iloilo City<br>Fishing Port, Iloilo City     |          |         |          |          | -                |                |         |          |          |                  |          |                            |
|      |   |   | Port San Pedro - CENRO Barotac Nuevo                      | 1        |         |          |          | - 1              | 1              |         |          |          | 1                |          |                            |
|      |   |   | Dumangas Port - CENRO Sara                                | 2        |         |          |          | - 2              | 2              |         |          |          | - ,              |          |                            |
|      |   |   | Pob. Estancia<br>Bancal , Carles                          |          |         |          |          |                  | -              |         |          |          | - 1              |          |                            |
|      |   |   | GUIMARAS  | 2        |         |          |          | 2                | 2              |         |          |          | 2                |          |                            |
|      |   |   | Cabalagnan& Jordan<br>NEGROS OCC                          | 3        |         |          |          | 3                | 2              |         |          |          | - 2              | -1       |                            |
|      |   |   | <ul> <li>CENRO Bago City</li> <li>Bacolod City</li> </ul> | 1        |         |          |          | 1 -              | 1              |         |          |          | 1                |          |                            |
|      |   |   | - CENRO Cadiz City  | 1        |         |          |          | 1                | -              |         |          |          | -                | -1       |                            |
| I    | ļ   |   | San Carlos City   | I        | I       | I        | I        | - 1              |                |         | I        | I        | - 1              | I        | ı I                        |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT BAR NO. 1

| ORGANIZATION CODE  |                                      | ,   |                |         |          | OFF BUDGET | ACCOUNT     |                 |         |          |          |       |          |                            |
|--|--------------------------------------|---|----------------|---------|----------|------------|-------------|-----------------|---------|----------|----------|-------|----------|----------------------------|
| Program/ Activities/ Projects Code                                       | Performance Indicator                | Province/ Municiaplity                          |                |         |          |            | PHY         | SICAL PERFORMAN | NCE     |          |          |       | I        | DEMARKS                    |
| Program/ Activities/ Projects Code                                       | Performance indicator                | Province/ wuniciapility                         |                |         |          |            |             |                 |         | ACCOMP.  |          |       |          | REMARKS<br>(Reasons for    |
| (1)  | (3)                                  | (4)   | 1ST QTR.       | 2ND QTR | 3RD QTR. | 4TH QTR.   | TOTAL       | 1ST QTR.        | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL | VARIANCE | Over/Under<br>Performance) |
|  |                                      | - CENRO Kabankalan City<br>Sipalay City         | 1              |         |          |            | 1           | 1               |         |          |          | 1     |          |                            |
| b. Mobilization of WTMUs in Airports                                     | - WTMUs mobilized, no.               | Total   | 6              |         |          |            | - 6         | 6               |         |          |          | - 6   |          |                            |
|  |                                      | AKLAN   | 2              | 2       |          |            | 2           | 2               | !       |          |          | 2     |          |                            |
|  |                                      | Kalibo & Caticlan, Malay<br>ANTIQUE<br>San Jose | 1              |         |          |            | 1           | 1               |         |          |          | 1     |          |                            |
|  |                                      | PENRO   |                |         |          |            | -           |                 |         |          |          | -     |          |                            |
|  |                                      | CAPIZ<br>Boulevard, Roxas City                  | 1              |         |          |            | - 1         | 1               |         |          |          | - 1   |          |                            |
|  |                                      | ILOILO<br>Iloilo Internationa Airport, Ca       | batuan, Iloilo |         |          |            | - 1         | 1               |         |          |          | - 1   |          |                            |
|  |                                      | NEGROS OCC.<br>Bacolod-Silay                    | 1              |         |          |            | -<br>-<br>- | 1               |         |          |          |       |          |                            |
| Mobilization of Wildlife Enforcement                                     | - WEOs mobilized with monthly report | Total   |                |         |          |            | -           |                 |         |          |          | -     |          |                            |
| Officers (WEOs)  | submitted to BMB, no.                | REGION OFFICE                                   | 3              |         |          |            | 3           | 3               |         |          |          | 3     |          |                            |
|  |                                      | AKLAN<br>ANTIQUE                                | 3 3            |         |          |            | 3           | 3               |         |          |          | 3     |          |                            |
|  |                                      | CAPIZ<br>ILOILO                                 | 3 3            |         |          |            | 3           | 3               |         |          |          | 3     |          |                            |
|  |                                      | GUIMARAS<br>NEGROS OCC                          | 3 3            |         |          |            | 3           | 3               |         |          |          | 3     |          |                            |
| Construction of Perimeter Fence  | - perimeter fence constructed, no.   | AKLAN   | :              |         |          |            | -           | -               |         |          |          | -     |          |                            |
|  |                                      | Boracay Island                                  |                |         |          |            | -           |                 |         |          |          | -     |          |                            |
| 5. Procurement of Watercraft   | - watercraft procured, no.           | AKLAN<br>Boracay Island                         | -              |         |          |            | -           | -               |         |          |          | -     |          |                            |
| Project Monitoring and Supervision                                       |                                      | Total   |                |         |          |            | -           |                 |         |          |          | -     |          |                            |
|  |                                      | REGION OFFICE<br>AKLAN                          |                |         |          |            |             |                 |         |          |          | -     |          |                            |
|  |                                      | CAPIZ<br>NEGROS OCC.                            |                |         |          |            |             |                 |         |          |          | -     |          |                            |
|  |                                      | NEGROS OCC.                                     |                |         |          |            |             |                 |         |          |          |       |          |                            |
| Fixed Expenditure  |                                      | REGION OFFICE                                   |                |         |          |            |             |                 |         |          |          |       |          |                            |
| Strengthening of GAD Focal Point System                                  | - meetings/workshops conducted/      | CAPIZ   | -              |         |          |            | -           | -               |         |          |          | -     |          |                            |
| 9. 5% Contingency Fund   |                                      | Total   |                |         |          |            | -           |                 |         |          |          | -     |          |                            |
|  |                                      | REGION OFFICE<br>AKLAN                          |                |         |          |            | -           |                 |         |          |          | -     |          |                            |
|  |                                      | ANTIQUE<br>CAPIZ                                |                |         |          |            | -           |                 |         |          |          | -     |          |                            |
|  |                                      | GUIMARAS<br>ILOILO                              |                |         |          |            |             |                 |         |          |          | -     |          |                            |
|  |                                      | NEGROS OCC.                                     |                |         |          |            |             |                 |         |          |          | -     |          |                            |
| Support to Senior Citizen and Differently     Abled Person and the Youth |                                      | Total   |                |         |          |            |             |                 |         |          |          | -     |          |                            |
|  |                                      | REGION OFFICE<br>AKLAN                          |                |         |          |            | -           |                 |         |          |          | -     |          |                            |
|  |                                      | CAPIZ<br>NEGROS OCC.                            |                |         |          |            | -           |                 |         |          |          | -     |          |                            |
|  |                                      |   |                |         |          |            | -           |                 |         |          |          | -     |          |                            |
|  |                                      |   | 1              |         |          | 1          |             |                 |         |          |          |       |          |                            |

Prepared by: Approved by:

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT BAR NO. 1

|                                    |                       |                        |          |         |          | OTT DODGETT |       | SICAL PERFORMAN | ICE     |          |          |       |          |                            |
|------------------------------------|-----------------------|------------------------|----------|---------|----------|-------------|-------|-----------------|---------|----------|----------|-------|----------|----------------------------|
| Program/ Activities/ Projects Code | Performance Indicator | Province/ Municiaplity |          |         |          |             |       |                 |         | ACCOMP.  |          |       | VARIANCE | REMARKS<br>(Reasons for    |
| (1)                                | (3)                   | (4)                    | 1ST QTR. | 2ND QTR | 3RD QTR. | 4TH QTR.    | TOTAL | 1ST QTR.        | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL | VARIANCE | Over/Under<br>Performance) |

EDNA B. LOCSIN
Chief, Plannming and Management Division

AMELLEE D. SARDIA Chief, Finance Division LIVINO B. DURAN Regional Executive Director

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT PHYSICAL PERFORMANCE

|  |                       |                        |         |         |         |         | PHYSIC | <u>AL PERFORI</u> | WANCE   |            |         |       |          |  |
|--|-----------------------|------------------------|---------|---------|---------|---------|--------|-------------------|---------|------------|---------|-------|----------|--|
|  |                       |                        |         |         | TARGET  |         |        |                   | ACC     | COMPLISHMI | ENT     |       |          |  |
| Program/ Activities/ Projects Code   | Performance Indicator | Province/ Municipality | 1ST QTR | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL  | 1ST QTR           | 2ND QTR | 3RD QTR    | 4TH QTR | TOTAL | VARIANCE | REMARKS (Reasons fo<br>Over/Under Performanc |
| F. Forest and Watershed<br>Management Sub-Program                                    |                       |                        |         |         |         |         |        |                   |         |            |         |       |          |  |
|  |                       | REGION OFFICE          |         |         |         |         |        |                   |         |            |         |       |          |  |
|  |                       | AKLAN                  |         |         |         |         |        |                   |         |            |         |       |          |  |
|  |                       | ANTIQUE                |         |         |         |         |        |                   |         |            |         |       |          |  |
|  |                       | CAPIZ                  |         |         |         |         |        |                   |         |            |         |       |          |  |
|  |                       | GUIMARAS               |         |         |         |         |        |                   |         |            |         |       |          |  |
|  |                       | ILOILO                 |         |         |         |         |        |                   |         |            |         |       |          |  |
|  |                       | NEGROS OCC.            |         |         |         |         |        |                   |         |            |         |       |          |  |
| F.1 Forest Development, Rehabil Maintenance and Protection A. ENHANCED NATIONAL GREE |                       | TOTAL                  |         |         |         |         |        |                   |         |            |         |       |          |  |
| PROGRAM  |                       | REGION OFFICE          |         |         |         |         |        |                   |         |            |         |       |          |  |
|  |                       | AKLAN                  |         |         |         |         |        |                   |         |            |         |       |          |  |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

|  |                          |   | PHYSICAL PERFORMANCE |         |         |         |          |                       |         |            |         |                       |                       |  |
|--|--------------------------|---|----------------------|---------|---------|---------|----------|-----------------------|---------|------------|---------|-----------------------|-----------------------|--|
|  |                          |   |                      |         | TARGET  |         |          |                       | ACC     | COMPLISHMI | ENT     |                       |                       |  |
| Program/ Activities/ Projects Code                             | Performance Indicator    | Province/ Municipality  | 1ST QTR              | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL    | 1ST QTR               | 2ND QTR | 3RD QTR    | 4TH QTR | TOTAL                 | VARIANCE              | REMARKS (Reasons for Over/Under Performance) |
|  |                          | ANTIQUE   |                      |         |         |         |          |                       |         |            |         |                       |                       |  |
|  |                          | CAPIZ   |                      |         |         |         |          |                       |         |            |         |                       |                       |  |
|  |                          | GUIMARAS  |                      |         |         |         |          |                       |         |            |         |                       |                       |  |
|  |                          | ILOILO  |                      |         |         |         |          |                       |         |            |         |                       |                       |  |
|  |                          | NEGROS OCC.   |                      |         |         |         |          |                       |         |            |         |                       |                       |  |
| Survey, Mapping and Planning<br>and sample collection analysis | - site validated and ass | es: Total   | 1,550.00             |         |         |         | 1,550.00 | 1,932.41              |         |            |         | 1,932                 | 382                   |  |
|  |                          | AKLAN Aparicio, Ibajay Minaa, Ibajay Monalque, Ibajay Bagong Barrio, Makato |                      |         |         |         |          | 262<br>40<br>50<br>25 |         |            |         | 262<br>40<br>50<br>25 | 262<br>40<br>50<br>25 |  |
|  |                          | Nabaoy, Malay<br>Osman, Malinao<br>Manika, Libacao<br>Pampango, Libacao     |                      |         |         |         |          | 25<br>25              |         |            |         | 25<br>25              | 25<br>25              |  |
|  |                          | Mamba, Madalag<br>Medina, Madalag<br>Panipiason, Madalag                    |                      |         |         |         |          | 10<br>47<br>40        |         |            |         | 10<br>47<br>40        | 10<br>47<br>40        |  |

# CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT PHYSICAL PERFORMANCE

|                                    |                            |  |                          |         |         |         | PHYSIC                               | AL PERFORM               | MANCE   |           |         |                          |                       |   |
|------------------------------------|----------------------------|--|--------------------------|---------|---------|---------|--------------------------------------|--------------------------|---------|-----------|---------|--------------------------|-----------------------|---|
|                                    |                            |  |                          |         | TARGET  |         |                                      |                          | ACC     | COMPLISHM | ENT     |                          |                       |   |
| Program/ Activities/ Projects Code | Performance Indicator      | Province/ Municipality   | 1ST QTR                  | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL                                | 1ST QTR                  | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL                    | VARIANCE              | REMARKS (Reasons for<br>Over/Under Performance) |
|                                    |                            | ANTIQUE<br>CENRO Belison<br>CENRO Culasi                             |                          |         |         |         |                                      | 220<br>220               |         |           |         | 220<br>220               | 220<br>220            |   |
|                                    |                            | CAPIZ<br>Lahug, Tapaz<br>Nayawan. Tapaz<br>Roxas, Tapaz              | 1,000                    |         |         |         | 1,000.00                             | 1,000<br>60<br>111<br>45 |         |           |         | 1,000<br>60<br>111<br>45 | 60<br>111<br>45       |   |
|                                    |                            | Daan Sur , Tapaz<br>Acuna, Tapaz<br>Tacayan, Tapaz<br>Abangay, Tapaz |                          |         |         |         |                                      | 23<br>129<br>16<br>58    |         |           |         | 23<br>129<br>16<br>58    | 23<br>129<br>16<br>58 |   |
|                                    |                            | ILOILO  CENRO Gumbal   | 150<br>150               |         |         |         | 150.00<br>150.00                     | 150<br>150               |         |           |         | 150<br>150               | 0                     |   |
|                                    |                            | San Joaquin<br>Miag ao<br>Maasin                                     | 100<br>50                |         |         |         | 100.00                               | 130                      |         |           |         | 130                      | (100)<br>(50)         |   |
|                                    |                            | NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan        | 400<br>100<br>100<br>200 |         |         |         | 400.00<br>100.00<br>100.00<br>200.00 | 300<br>100<br>200        |         |           |         | 300<br>100<br>200        | (100)<br>(100)        |   |
| Seedling Production                | - seedling produced, no ha |  | 2,040                    |         |         |         | 2,040.00                             | 163,620                  |         |           |         | 163,620                  | 161,580               |   |
|                                    |                            | AKLAN  |                          |         |         |         |                                      |                          |         |           |         |                          |                       |   |
|                                    |                            | ILOILO   | 2,040                    |         |         |         | 2,040.00                             | 15,620                   |         |           |         | 15,620                   | 13,580                |   |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

|                                    |                             |                                  |         |         |         |         | PHYSICA  | AL PERFOR | MANCE   |           |         |         |          |   |
|------------------------------------|-----------------------------|----------------------------------|---------|---------|---------|---------|----------|-----------|---------|-----------|---------|---------|----------|---|
|                                    |                             |                                  |         |         | TARGET  |         |          |           | ACC     | COMPLISHM | ENT     |         |          |   |
| Program/ Activities/ Projects Code | Performance Indicator       | Province/ Municipality           | 1ST QTR | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL    | 1ST QTR   | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL   | VARIANCE | REMARKS (Reasons for<br>Over/Under Performance) |
|                                    |                             | NEGROS OCC.                      |         |         |         |         |          | 148,000   |         |           |         | 148,000 | 148,000  |   |
| Bamboo                             | - seedling produced, no ha. | . Total                          | 2,040   |         |         |         | 2,040.00 | 15,620    |         |           |         | 15,620  | 13,580   |   |
|                                    |                             | AKLAN                            |         |         |         |         |          |           |         |           |         |         |          |   |
|                                    |                             | Madalag<br>Brgy. Medina, Madalag |         |         |         |         |          |           |         |           |         |         |          |   |
|                                    |                             | Brgy. Ma. Cristina, Madalag      |         |         |         |         |          |           |         |           |         |         |          |   |
|                                    |                             | Brgy. Panipiason, Madalag        |         |         |         |         |          |           |         |           |         |         |          |   |
|                                    |                             |                                  |         |         |         |         |          |           |         |           |         |         |          |   |
|                                    |                             | CAPIZ                            |         |         |         |         |          |           |         |           |         |         |          |   |
|                                    |                             | Dumalag                          |         |         |         |         |          |           |         |           |         |         |          |   |
|                                    |                             | Dumarao                          |         |         |         |         |          |           |         |           |         |         |          |   |
|                                    |                             | Jamindan                         |         |         |         |         |          |           |         |           |         |         |          |   |
|                                    |                             | Maayon                           |         |         |         |         |          |           |         |           |         |         |          |   |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

|                                    |                         |                        |         |         |         |         | PHYSIC   | AL PERFORM | MANCE   |           |         |        |          |   |
|------------------------------------|-------------------------|------------------------|---------|---------|---------|---------|----------|------------|---------|-----------|---------|--------|----------|---|
|                                    |                         |                        |         |         | TARGET  |         |          |            | ACC     | COMPLISHM | ENT     |        |          |   |
| Program/ Activities/ Projects Code | Performance Indicator   | Province/ Municipality | 1ST QTR | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL    | 1ST QTR    | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL  | VARIANCE | REMARKS (Reasons for<br>Over/Under Performance) |
|                                    |                         | ILOILO                 | 2,040   |         |         |         | 2,040.00 | 15,620     |         |           |         | 15,620 | 13,580   |   |
|                                    |                         | CENRO Guimbal          | 2,040   |         |         |         | 2,040.00 | 15,620     |         |           |         | 15,620 | 13,580   |   |
|                                    |                         | Maasin                 | 2,040   |         |         |         | 2,040.00 | 15,620     |         |           |         | 15,620 | 13,580   |   |
|                                    |                         | CENRO Sara             |         |         |         |         |          |            |         |           |         |        |          |   |
|                                    |                         | San Dionisio           |         |         |         |         |          |            |         |           |         |        |          |   |
|                                    |                         | Barotac Viejo          |         |         |         |         |          |            |         |           |         |        |          |   |
|                                    |                         | Lemery                 |         |         |         |         |          |            |         |           |         |        |          |   |
|                                    |                         | NEGROS OCC.<br>Murcia  |         |         |         |         |          |            |         |           |         |        |          |   |
| - Rattan                           | - seedling produced, no | o. Total               |         |         |         |         |          |            |         |           |         |        |          |   |
|                                    | ha.                     |                        |         |         |         |         |          |            |         |           |         |        |          |   |
|                                    |                         | NEGROS OCC.            |         |         |         |         |          |            |         |           |         |        |          |   |
|                                    |                         | CENRO Bago City        |         |         |         |         |          |            |         |           |         |        |          |   |
|                                    |                         | DS Benedicto           |         |         |         |         |          |            |         |           |         |        |          |   |
|                                    |                         | EB Magalona            |         |         |         |         |          |            |         |           |         |        |          |   |
|                                    | 1                       | ı                      | •       |         |         | '       | ļi.      | '          |         |           |         |        | i.       |   |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT PHYSICAL PERFORMANCE

|                                    |                             |                                   | PHYSICAL PERFORMANCE  |         |         |         |       |         |         |         |         |         |          |   |
|------------------------------------|-----------------------------|-----------------------------------|-----------------------|---------|---------|---------|-------|---------|---------|---------|---------|---------|----------|---|
|                                    | Performance Indicator       | Province/ Municipality            | TARGET ACCOMPLISHMENT |         |         |         |       |         |         |         |         |         |          |   |
| Program/ Activities/ Projects Code |                             |                                   | 1ST QTR               | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL | 1ST QTR | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL   | VARIANCE | REMARKS (Reasons for<br>Over/Under Performance) |
|                                    |                             | CENRO Cadiz City                  |                       |         |         |         |       |         |         |         |         |         |          |   |
|                                    |                             | Calatrava                         |                       |         |         |         |       |         |         |         |         |         |          |   |
| - Timber                           | - seedling produced, no ha. | s - seedling produced, no.<br>ha. |                       |         |         |         |       | 148,000 |         |         |         | 148,000 | 148,000  |   |
|                                    |                             | NEGROS OCC.                       |                       |         |         |         |       | 148,000 |         |         |         | 148,000 | 148,000  |   |
|                                    |                             | CENRO Bago                        |                       |         |         |         |       |         |         |         |         |         |          |   |
|                                    |                             | EB Magalona                       |                       |         |         |         |       |         |         |         |         |         |          |   |
|                                    |                             | CENRO Kabankalan City             |                       |         |         |         |       | 148,000 |         |         |         | 148,000 | 148,000  |   |
|                                    |                             | llog                              |                       |         |         |         |       | 1,000   |         |         |         | 1,000   | 1,000    |   |
|                                    |                             | Cauayan                           |                       |         |         |         |       | 50,000  |         |         |         | 50,000  | 50,000   |   |
|                                    |                             | Sipalay                           |                       |         |         |         |       | 97,000  |         |         |         | 97,000  | 97,000   |   |
|                                    |                             | Candoni                           |                       |         |         |         |       |         |         |         |         |         |          |   |
|                                    |                             | Hinobaan                          |                       |         |         |         |       |         |         |         |         |         |          |   |
| - Fruit Trees                      | - seedling produced, no     | - seedling produced, no.          |                       |         |         |         |       |         |         |         |         |         |          |   |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| ORGANIZATION CODE                  |                       |  |         |         |         |         | PHYSIC | AL PERFORI | MANCE   | OUNT      |         |       |          |   |
|------------------------------------|-----------------------|--|---------|---------|---------|---------|--------|------------|---------|-----------|---------|-------|----------|---|
|                                    |                       |  |         |         | TARGET  |         |        |            |         | COMPLISHM | ENT     |       |          |   |
| Program/ Activities/ Projects Code | Performance Indicator | Province/ Municipality                 | 1ST QTR | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL  | 1ST QTR    | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL | VARIANCE | REMARKS (Reasons fo<br>Over/Under Performance |
|                                    |                       | NEGROS OCC.                            |         |         |         |         |        |            |         |           |         |       |          |   |
|                                    |                       | CENRO-Bago City                        |         |         |         |         |        |            |         |           |         |       |          |   |
|                                    |                       | EB Magalona                            |         |         |         |         |        |            |         |           |         |       |          |   |
|                                    |                       | CENRO-Cadiz City                       |         |         |         |         |        |            |         |           |         |       |          |   |
|                                    |                       | Cadiz City                             |         |         |         |         |        |            |         |           |         |       |          |   |
|                                    |                       | Calatrava                              |         |         |         |         |        |            |         |           |         |       |          |   |
|                                    |                       | San Carlos City                        |         |         |         |         |        |            |         |           |         |       |          |   |
| - Indigenous                       |                       | NEGROS OCC.                            |         |         |         |         |        |            |         |           |         |       |          |   |
|                                    |                       | CENRO Kabanklan<br>Candoni             |         |         |         |         |        |            |         |           |         |       |          |   |
| 3. Plantation establishment (ha)   | - area planted, ha.   | Total                                  |         |         |         |         |        |            |         |           |         |       |          |   |
|                                    |                       | AKLAN ANTIQUE CAPIZ ILOILO NEGROS OCC. |         |         |         |         |        |            |         |           |         |       |          |   |
|                                    |                       | AKLAN                                  |         |         |         |         |        |            |         |           |         |       |          |   |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

|                                    |                       |  |         |         |         |         | PHYSIC | AL PERFORI | MANCE   |            |         |       |          |   |
|------------------------------------|-----------------------|--|---------|---------|---------|---------|--------|------------|---------|------------|---------|-------|----------|---|
|                                    |                       |  |         |         | TARGET  |         |        |            | ACC     | COMPLISHMI | ENT     |       |          |   |
| Program/ Activities/ Projects Code | Performance Indicator | Province/ Municipality   | 1ST QTR | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL  | 1ST QTR    | 2ND QTR | 3RD QTR    | 4TH QTR | TOTAL | VARIANCE | REMARKS (Reasons for<br>Over/Under Performance) |
|                                    |                       | Brgy. Medina Bagy. Ma Cristina Brgy. Panipaison  CAPIZ Dumalag |         |         |         |         |        |            |         |            |         |       |          |   |
|                                    |                       | Dumarao<br>Jamindan<br>Maayon<br>Pilar                         |         |         |         |         |        |            |         |            |         |       |          |   |
|                                    |                       | ILOILO<br>CENRO GUIMBAL<br>Maasin                              |         |         |         |         |        |            |         |            |         |       |          |   |
|                                    |                       | CENRO SARA<br>San Dionisio<br>Lemery<br>Barotac Viejo          |         |         |         |         |        |            |         |            |         |       |          |   |
|                                    |                       | NEGROS OCC.  CENRO BAGO CITY  Murcia  EB Magalona              |         |         |         |         |        |            |         |            |         |       |          |   |
|                                    |                       | DS Benedicto  CENRO CADIZ  Cadiz  San carlos  Calatrava        |         |         |         |         |        |            |         |            |         |       |          |   |
|                                    |                       | CENRO Kabankalan City<br>Ilog<br>Cauayan<br>Sipalay            |         |         |         |         |        |            |         |            |         |       |          |   |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT PHYSICAL PERFORMANCE

|                                       |                         |                        |         |         |         |         | PHYSICA   | AL PERFORI | MANCE   |           |         |        |          |   |
|---------------------------------------|-------------------------|------------------------|---------|---------|---------|---------|-----------|------------|---------|-----------|---------|--------|----------|---|
|                                       |                         |                        |         |         | TARGET  |         |           |            | ACC     | COMPLISHM | ENT     |        |          |   |
| Program/ Activities/ Projects Code    | Performance Indicator   | Province/ Municipality | 1ST QTR | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL     | 1ST QTR    | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL  | VARIANCE | REMARKS (Reasons for<br>Over/Under Performance) |
|                                       |                         | Candoni                |         |         |         |         |           |            |         |           |         |        |          |   |
|                                       |                         | Hinoba-an              |         |         |         |         |           |            |         |           |         |        |          |   |
| 4 Maintenance and Protection          | - area maintained and p | orot Total             | 18,120  |         |         |         | 18,120.00 | 18,120     |         |           |         | 18,120 |          |   |
|                                       |                         | AKLAN                  | 1,240   |         |         |         | 1,240.00  | 1,240      |         |           |         | 1,240  |          |   |
|                                       |                         | ANTIQUE                | 2,120   |         |         |         | 2,120.00  | 2,120      |         |           |         | 2,120  |          |   |
|                                       |                         | CAPIZ                  | 6,321   |         |         |         | 6,321.00  | 6,321      |         |           |         | 6,321  |          |   |
|                                       |                         | ILOILO                 | 3,120   |         |         |         | 3,120.00  | 3,120      |         |           |         | 3,120  |          |   |
|                                       |                         | NEGROS OCC.            | 5,319   |         |         |         | 5,319.00  | 5,319      |         |           |         | 5,319  |          |   |
| - 1st year Maintenance and Protection | - area maintained and p | prot Total             |         |         |         |         |           |            |         |           |         |        |          |   |
|                                       |                         | AKLAN                  |         |         |         |         |           |            |         |           |         |        |          |   |
|                                       |                         | ANTIQUE                |         |         |         |         |           |            |         |           |         |        |          |   |
|                                       |                         | CAPIZ                  |         |         |         |         |           |            |         |           |         |        |          |   |
|                                       |                         | ILOILO                 |         |         |         |         |           |            |         |           |         |        |          |   |
|                                       |                         | NEGROS OCC.            |         |         |         |         |           |            |         |           |         |        |          |   |
|                                       |                         | AKLAN                  |         |         |         |         |           |            |         |           |         |        |          |   |
|                                       |                         | Aparicio, Ibajay       |         |         |         |         |           |            |         |           |         |        |          |   |
|                                       |                         | Minaa, Ibajay          |         |         |         |         |           |            |         |           |         |        |          |   |
|                                       |                         | Monlaque, Ibajay       |         |         |         |         |           |            |         |           |         |        |          |   |
|                                       |                         | Osman, Malinao         |         |         |         |         |           |            |         |           |         |        |          |   |
|                                       |                         | CAPIZ                  |         |         |         |         |           |            |         |           |         |        |          |   |
|                                       |                         | Dumalag                |         |         |         |         |           |            |         |           |         |        |          |   |
|                                       |                         | Dumarao                |         |         |         |         |           |            |         |           |         |        |          |   |
|                                       |                         | Jamindan               |         |         |         |         |           |            |         |           |         |        |          |   |
|                                       |                         | Maayon                 |         |         |         |         |           |            |         |           |         |        |          |   |
|                                       |                         | Pilar                  |         |         |         |         |           |            |         |           |         |        |          |   |
|                                       |                         | ILOILO                 |         |         |         |         |           |            |         |           |         |        |          |   |
|                                       |                         | CENRO GUIMBAL          |         |         |         |         |           |            |         |           |         |        |          |   |
|                                       |                         | Maasin                 |         |         |         |         |           |            |         |           |         |        |          |   |
|                                       |                         |                        |         |         |         |         |           |            |         |           |         |        |          |   |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| ORGANIZATION CODE                  |                           |   | 1  |         |         |         | PHYSICA  | AL PERFORI                                   | MANCE   | OUNT      |         |  |          |   |
|------------------------------------|---------------------------|---|--|---------|---------|---------|--|--|---------|-----------|---------|--|----------|---|
|                                    |                           |   |  |         | TARGET  |         |  |  |         | COMPLISHM | ENT     |  |          |   |
| Program/ Activities/ Projects Code | Performance Indicator     | Province/ Municipality  | 1ST QTR                                      | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL  | 1ST QTR                                      | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL  | VARIANCE | REMARKS (Reasons for<br>Over/Under Performance) |
|                                    |                           | CENRO SARA San Dionisio Lemery Barotac Viejo  NEGROS OCC.  CENRO BAGO CITY Murcia EB Magalona DS Benedicto  CENRO CADIZ |  |         |         |         |  |  |         |           |         |  |          |   |
|                                    |                           | Cadiz San Carlos Calatrava  |  |         |         |         |  |  |         |           |         |  |          |   |
|                                    |                           | CENRO Kabankalan City<br>Ilog<br>Cauayan<br>Sipalay<br>Candoni<br>Hinoba-an   |  |         |         |         |  |  |         |           |         |  |          |   |
| - 2nd year Maintenance and Pro     | t - area maintained and p | orot Total  AKLAN ANTIQUE CAPIZ ILOILO NEGROS OCCIDENTAL  | 5,193<br>400<br>580<br>1,000<br>988<br>2,225 |         |         |         | 5,193.00<br>400.00<br>580.00<br>1,000.00<br>988.00<br>2,225.00 | 5,193<br>400<br>580<br>1,000<br>988<br>2,225 |         |           |         | 5,193<br>400<br>580<br>1,000<br>988<br>2,225 |          |   |
|                                    |                           | AKLAN Ibajay Libacao Madalag Malinao  | 400<br>60<br>50<br>110<br>100                |         |         |         | 400.00<br>60.00<br>50.00<br>110.00<br>100.00                   | 400<br>60<br>50<br>110<br>100                |         |           |         | 400<br>60<br>50<br>110<br>100                |          |   |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| ORGANIZATION CODE                  |                       |                        |         |         |         |         | PHYSIC   | AL PERFORM | GET ACC | OUNT      |         |       |          |  |
|------------------------------------|-----------------------|------------------------|---------|---------|---------|---------|----------|------------|---------|-----------|---------|-------|----------|--|
|                                    |                       |                        |         |         | TARGET  |         | 11110107 | LI LIU OIU |         | COMPLISHM | ENT     |       |          |  |
| Program/ Activities/ Projects Code | Performance Indicator | Province/ Municipality | 1ST QTR | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL    | 1ST QTR    | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL | VARIANCE | REMARKS (Reasons for Over/Under Performance) |
|                                    |                       | Tangalan               | 30      |         |         |         | 30.00    | 30         |         |           |         | 30    |          |  |
|                                    |                       | Malay                  | 50      |         |         |         | 50.00    | 50         |         |           |         | 50    |          |  |
|                                    |                       | ANTIQUE                | 580     |         |         |         | 580.00   | 580        |         |           |         | 580   |          |  |
|                                    |                       | CENRO Belison          | 340     |         |         |         | 340.00   | 340        |         |           |         | 340   |          |  |
|                                    |                       | San Remegio            | 190     |         |         |         | 190.00   | 190        |         |           |         | 190   |          |  |
|                                    |                       | Patnongon              | 100     |         |         |         | 100.00   | 100        |         |           |         | 100   |          |  |
|                                    |                       | Bugasong               | 50      |         |         |         | 50.00    | 50         |         |           |         | 50    |          |  |
|                                    |                       | CENRO Culasi           | 240     |         |         |         | 240.00   | 240        |         |           |         | 240   |          |  |
|                                    |                       | Pandan                 | 40      |         |         |         | 40.00    | 40         |         |           |         | 40    |          |  |
|                                    |                       | Sebaste                | 60      |         |         |         | 60.00    | 60         |         |           |         | 60    |          |  |
|                                    |                       | Culasi                 | 30      |         |         |         | 30.00    | 30         |         |           |         | 30    |          |  |
|                                    |                       | Barbaza                | 110     |         |         |         | 110.00   | 110        |         |           |         | 110   |          |  |
|                                    |                       | CAPIZ                  | 1,000   |         |         |         | 1,000.00 | 1,000      |         |           |         | 1,000 |          |  |
|                                    |                       | Cuartero               | 100     |         |         |         | 100.00   | 100        |         |           |         | 100   |          |  |
|                                    |                       | Dumalag                | 50      |         |         |         | 50.00    | 50         |         |           |         | 50    |          |  |
|                                    |                       | Dumarao                | 447     |         |         |         | 447.00   | 447        |         |           |         | 447   |          |  |
|                                    |                       | Jamindan               | 328     |         |         |         | 328.00   | 328        |         |           |         | 328   |          |  |
|                                    |                       | Tapaz                  | 75      |         |         |         | 75.00    | 75         |         |           |         | 75    |          |  |
|                                    |                       | ILOILO                 | 988     |         |         |         | 988.00   | 988        |         |           |         | 988   |          |  |
|                                    |                       | CENRO GUIMBAL          | 488     |         |         |         | 488.00   | 488        |         |           |         | 488   |          |  |
|                                    |                       | Miag-ao                | 80      |         |         |         | 80.00    | 80         |         |           |         | 80    |          |  |
|                                    |                       | San Joaquin            | 308     |         |         |         | 308.00   | 308        |         |           |         | 308   |          |  |
|                                    |                       | Maasin                 | 100     |         |         |         | 100.00   | 100        |         |           |         | 100   |          |  |
|                                    |                       | CENRO SARA             | 500     |         |         |         | 500.00   | 500        |         |           |         | 500   |          |  |
|                                    |                       | Ajuy                   | 90      |         |         |         | 90.00    | 90         |         |           |         | 90    |          |  |
|                                    |                       | Btac. Viejo            | 50      |         |         |         | 50.00    | 50         |         |           |         | 50    |          |  |
|                                    |                       | Sara                   | 200     |         |         |         | 200.00   | 200        |         |           |         | 200   |          |  |
|                                    |                       | Lemery                 | 110     |         |         |         | 110.00   | 110        |         |           |         | 110   |          |  |
|                                    |                       | San Rafael             | 50      |         |         |         | 50.00    | 50         |         |           |         | 50    |          |  |
|                                    |                       | NEGROS OCC.            | 2,225   |         |         |         | 2,225.00 | 2,225      |         |           |         | 2,225 |          |  |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT PHYSICAL PERFORMANCE

|   |                       |  |                                |         |         |         | PHYSICA                                    | L PERFORM                      | MANCE   |           |         |                                |          |   |
|---|-----------------------|--|--------------------------------|---------|---------|---------|--|--------------------------------|---------|-----------|---------|--------------------------------|----------|---|
|   |                       |  |                                |         | TARGET  |         |  |                                | ACC     | COMPLISHM | ENT     |                                |          |   |
| Program/ Activities/ Projects Code Pe               | erformance Indicator  | Province/ Municipality                     | 1ST QTR                        | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL                                      | 1ST QTR                        | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL                          | VARIANCE | REMARKS (Reasons for<br>Over/Under Performance) |
|   |                       | CENRO BAGO CITY                            | 339                            |         |         |         | 339.00                                     | 339                            |         |           |         | 339                            |          |   |
|   |                       | EB Magalona<br>DS Benedicto                | 239<br>100                     |         |         |         | 239.00<br>100.00                           | 239<br>100                     |         |           |         | 239<br>100                     |          |   |
|   |                       | CENRO CADIZ<br>Cadiz<br>San Carlos         | 346<br>236<br>10               |         |         |         | 346.00<br>236.00<br>10.00                  | 346<br>236<br>10               |         |           |         | 346<br>236<br>10               |          |   |
|   |                       | Calatrava<br>CENRO KABANKALAN<br>Ilog      | 1,500<br>300                   |         |         |         | 1,500.00<br>300.00                         | 1,500<br>300                   |         |           |         | 1,500<br>300                   |          |   |
|   |                       | Cauayan<br>Candoni<br>Sipalay<br>Hinoba-an | 130<br>100<br>200<br>720       |         |         |         | 130.00<br>100.00<br>200.00<br>720.00       | 130<br>100<br>200<br>720       |         |           |         | 130<br>100<br>200<br>720       |          |   |
| Clonal  |                       | Kabankalan City  NEGROS OCC.               | 50                             |         |         |         | 50.00                                      | 50                             |         |           |         | 50                             |          |   |
|   |                       |  | .0                             |         |         |         | 10.00                                      | .0                             |         |           |         |                                |          |   |
| - 3rd year Maintenance and Prot - (2020 plantation) | area maintained and p | rot Total                                  | 12,927                         |         |         |         | 12,927.00                                  | 12,927                         |         |           |         | 12,927                         |          |   |
|   |                       | AKLAN ANTIQUE CAPIZ ILOILO                 | 840<br>1,540<br>5,321<br>2,132 |         |         |         | 840.00<br>1,540.00<br>5,321.00<br>2,132.00 | 840<br>1,540<br>5,321<br>2,132 |         |           |         | 840<br>1,540<br>5,321<br>2,132 |          |   |
|   |                       | NEGROS OCCIDENTAL                          | 3,094                          |         |         |         | 3,094.00                                   | 3,094                          |         |           |         | 3,094                          |          |   |
|   |                       | AKLAN                                      | 840<br>95                      |         |         |         | 840.00                                     | 840                            |         |           |         | 840                            |          |   |
|   |                       | Libacao<br>Madalag<br>Ibajay               | 158<br>224                     |         |         |         | 95.00<br>158.00<br>224.00                  | 95<br>158<br>224               |         |           |         | 95<br>158<br>224               |          |   |
|   |                       | Malinao<br>Tangalan                        | 143<br>50                      |         |         |         | 143.00<br>50.00                            | 143<br>50                      |         |           |         | 143<br>50                      |          |   |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

|                                    |                       |                        |         |         |         |         | PHYSIC   | AL PERFORM | MANCE   |           |         |       | •        |   |
|------------------------------------|-----------------------|------------------------|---------|---------|---------|---------|----------|------------|---------|-----------|---------|-------|----------|---|
|                                    |                       |                        |         |         | TARGET  |         |          |            | ACC     | COMPLISHM | ENT     |       |          |   |
| Program/ Activities/ Projects Code | Performance Indicator | Province/ Municipality | 1ST QTR | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL    | 1ST QTR    | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL | VARIANCE | REMARKS (Reasons for<br>Over/Under Performance) |
|                                    |                       | Malay                  | 130     |         |         |         | 130.00   | 130        |         |           |         | 130   |          |   |
| Clonal                             |                       | Tangalan               | 40      |         |         |         | 40.00    | 40         |         |           |         | 40    |          |   |
|                                    |                       | ANTIQUE                | 1,540   |         |         |         | 1,540.00 | 1,540      |         |           |         | 1,540 |          |   |
|                                    |                       | CENRO Belison          | 1,290   |         |         |         | 1,290.00 | 1,290      |         |           |         | 1,290 |          |   |
|                                    |                       | San Remegio            | 750     |         |         |         | 750.00   | 750        |         |           |         | 750   |          |   |
|                                    |                       | Valderrama             | 370     |         |         |         | 370.00   | 370        |         |           |         | 370   |          |   |
|                                    |                       | Bugasong               | 120     |         |         |         | 120.00   | 120        |         |           |         | 120   |          |   |
|                                    |                       | Patnongon              | 50      |         |         |         | 50.00    | 50         |         |           |         | 50    |          |   |
|                                    |                       | CENRO Culasi           | 250     |         |         |         | 250.00   | 250        |         |           |         | 250   |          |   |
|                                    |                       | Pandan                 | 100     |         |         |         | 100.00   | 100        |         |           |         | 100   |          |   |
|                                    |                       | Sebaste                | 40      |         |         |         | 40.00    | 40         |         |           |         | 40    |          |   |
|                                    |                       | Barbaza                | 110     |         |         |         | 110.00   | 110        |         |           |         | 110   |          |   |
|                                    |                       | CAPIZ                  | 5,321   |         |         |         | 5,321.00 | 5,321      |         |           |         | 5,321 |          |   |
|                                    |                       | Cuartero               | 150     |         |         |         | 150.00   | 150        |         |           |         | 150   |          |   |
|                                    |                       | Dumalag                | 50      |         |         |         | 50.00    | 50         |         |           |         | 50    |          |   |
|                                    |                       | Dumarao                | 550     |         |         |         | 550.00   | 550        |         |           |         | 550   |          |   |
|                                    |                       | Jamindan               | 591     |         |         |         | 591.00   | 591        |         |           |         | 591   |          |   |
|                                    |                       | Mambusao               | 150     |         |         |         | 150.00   | 150        |         |           |         | 150   |          |   |
|                                    |                       | Pilar                  | 150     |         |         |         | 150.00   | 150        |         |           |         | 150   |          |   |
|                                    |                       | Pres. Roxas            | 300     |         |         |         | 300.00   | 300        |         |           |         | 300   |          |   |
|                                    |                       | Tapaz                  | 3380    |         |         |         | 3,380.00 | 3380       |         |           |         | 3,380 |          |   |
|                                    |                       | ILOILO                 | 2,132   |         |         |         | 2,132.00 | 2,132      |         |           |         | 2,132 |          |   |
|                                    |                       | CENRO GUIMBAL          | 1,000   |         |         |         | 1,000.00 | 1,000      |         |           |         | 1,000 |          |   |
|                                    |                       | San Joaquin            | 346     |         |         |         | 346.00   | 346        |         |           |         | 346   |          |   |
|                                    |                       | Alimodian              | 150     |         |         |         | 150.00   | 150        |         |           |         | 150   |          |   |
|                                    |                       | Leon                   | 100     |         |         |         | 100.00   | 100        |         |           |         | 100   |          |   |
|                                    |                       | Maasin                 | 404     |         |         |         | 404.00   | 404        |         |           |         | 404   |          |   |
|                                    |                       | CENRO SARA             | 1,092   |         |         |         | 1,092.00 | 1,092      |         |           |         | 1,092 |          |   |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT PHYSICAL PERFORMANCE

|                                    |                        |                        |         |         |         |         | PHYSIC   | AL PERFORM | MANCE   |           |         |       |          |  |
|------------------------------------|------------------------|------------------------|---------|---------|---------|---------|----------|------------|---------|-----------|---------|-------|----------|--|
|                                    |                        |                        |         |         | TARGET  |         |          |            | ACC     | COMPLISHM | ENT     |       |          |  |
| Program/ Activities/ Projects Code | Performance Indicator  | Province/ Municipality | 1ST QTR | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL    | 1ST QTR    | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL | VARIANCE | REMARKS (Reasons of Over/Under Performant) |
|                                    |                        | Ajuy                   | 115     |         |         |         | 115.00   | 115        |         |           |         | 115   |          |  |
|                                    |                        | Banate                 | 50      |         |         |         | 50.00    | 50         |         |           |         | 50    |          |  |
|                                    |                        | Sara                   | 215     |         |         |         | 215.00   | 215        |         |           |         | 215   |          |  |
|                                    |                        | Lemery                 | 220     |         |         |         | 220.00   | 220        |         |           |         | 220   |          |  |
|                                    |                        | Btac. Viejo            | 305     |         |         |         | 305.00   | 305        |         |           |         | 305   |          |  |
|                                    |                        | San Rafael             | 65      |         |         |         | 65.00    | 65         |         |           |         | 65    |          |  |
|                                    |                        | Batad                  | 42      |         |         |         | 42.00    | 42         |         |           |         | 42    |          |  |
|                                    |                        | San Dionisio           | 80      |         |         |         | 80.00    | 80         |         |           |         | 80    |          |  |
| Clonal                             |                        | CENRO Btac. Nuevo      | 40      |         |         |         | 40.00    | 40         |         |           |         | 40    |          |  |
|                                    |                        | NEGROS OCC.            | 3,094   |         |         |         | 3,094.00 | 3,094      |         |           |         | 3,094 |          |  |
|                                    |                        | CENRO Bacolod City     | 772     |         |         |         | 772.00   | 772        |         |           |         | 772   |          |  |
|                                    |                        | Murcia                 | 647     |         |         |         | 647.00   | 647        |         |           |         | 647   |          |  |
|                                    |                        | EB Magalona            | 125     |         |         |         | 125.00   | 125        |         |           |         | 125   |          |  |
|                                    |                        | CENRO Cadiz City       | 502     |         |         |         | 502.00   | 502        |         |           |         | 502   |          |  |
|                                    |                        | Calatrava              | 230     |         |         |         | 230.00   | 230        |         |           |         | 230   |          |  |
|                                    |                        | Cadiz City             | 222     |         |         |         | 222.00   | 222        |         |           |         | 222   |          |  |
|                                    |                        | Sagay City             | 25      |         |         |         | 25.00    | 25         |         |           |         | 25    |          |  |
|                                    |                        | San Carlos City        | 25      |         |         |         | 25.00    | 25         |         |           |         | 25    |          |  |
|                                    |                        | CENRO Kabankalan City  | 1,820   |         |         |         | 1,820.00 | 1,820      |         |           |         | 1,820 |          |  |
|                                    |                        | Cauayan                | 250     |         |         |         | 250.00   | 250        |         |           |         | 250   |          |  |
|                                    |                        | llog                   | 500     |         |         |         | 500.00   | 500        |         |           |         | 500   |          |  |
|                                    |                        | Candoni                | 140     |         |         |         | 140.00   | 140        |         |           |         | 140   |          |  |
|                                    |                        | Sipalay                | 280     |         |         |         | 280.00   | 280        |         |           |         | 280   |          |  |
|                                    |                        | Hinobaan               | 600     |         |         |         | 600.00   | 600        |         |           |         | 600   |          |  |
|                                    |                        | Kabankalan City        | 50      |         |         |         | 50.00    | 50         |         |           |         | 50    |          |  |
| Enhancement of Graduated NO        | - graduated NGP sites, | en Total               |         |         |         |         |          |            |         |           |         |       |          |  |
| Sites                              |                        | ANTIQUE                |         |         |         |         |          |            |         |           |         |       |          |  |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT PHYSICAL PERFORMANCE

|   |                                       |   |              |         |         |         | PHYSIC                | AL PERFORI   | MANCE   |           |         |              |          |   |
|---|---------------------------------------|---|--------------|---------|---------|---------|-----------------------|--------------|---------|-----------|---------|--------------|----------|---|
|   |                                       |   |              |         | TARGET  |         |                       |              | ACC     | COMPLISHM | ENT     |              |          |   |
| Program/ Activities/ Projects Code  | Performance Indicator                 | Province/ Municipality                        | 1ST QTR      | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL                 | 1ST QTR      | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL        | VARIANCE | REMARKS (Reasons for<br>Over/Under Performance) |
|   |                                       | NEGROS OCCIDENTAL                             |              |         |         |         |                       |              |         |           |         |              |          |   |
|   |                                       | CENRO Bago City                               |              |         |         |         |                       |              |         |           |         |              |          |   |
|   |                                       | DS Benedicto<br>La Castellana                 |              |         |         |         |                       |              |         |           |         |              |          |   |
|   |                                       | CENRO Kabankalan                              |              |         |         |         |                       |              |         |           |         |              |          |   |
|   |                                       | Himamaylan<br>Hinobaan<br>Isabela             |              |         |         |         |                       |              |         |           |         |              |          |   |
| 5. Hiring of Forest Extension Offic<br>(FEOs) and/or Technical Personal Control of the Control of t |                                       | Total   | 82           |         |         |         | 82.00                 | 82           |         |           |         | 82           |          |   |
| Support NGP implementation  | - Technical Personnel I               | REGION OFFICE                                 | 10           |         |         |         | 10.00                 | 10           |         |           |         | 10           |          |   |
|   | - Forest Extension Offi<br>hired, no. | i - Total                                     | 72           |         |         |         | 72.00                 | 72           |         |           |         | 72           |          |   |
|   |                                       | AKLAN<br>ANTIQUE                              | 5<br>8       |         |         |         | 5.00<br>8.00          | 5<br>8       |         |           |         | 5<br>8       |          |   |
|   |                                       | CAPIZ<br>ILOILO<br>GUIMARAS                   | 25<br>12     |         |         |         | 25.00<br>12.00        | 25<br>12     |         |           |         | 25<br>12     |          |   |
|   |                                       | NEGROS OCC<br>CENRO Bago City                 | 22<br>4      |         |         |         | 22.00<br>4.00         | 22<br>4      |         |           |         | 22<br>4      |          |   |
|   |                                       | CENRO Cadiz City<br>CENRO Kabankalan<br>PENRO | 4<br>10<br>4 |         |         |         | 4.00<br>10.00<br>4.00 | 4<br>10<br>4 |         |           |         | 4<br>10<br>4 |          |   |
| Project Monitoring and Superv   | <br>ision<br>                         | Total   |              |         |         |         |                       |              |         |           |         |              |          |   |
|   |                                       | REGION OFFICE<br>AKLAN                        |              |         |         |         |                       |              |         |           |         |              |          |   |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT PHYSICAL PERFORMANCE

|                                    |                        |  | PHYSICAL PERFORMANCE |         |         |         |          |              |         |           |         |              |             |   |
|------------------------------------|------------------------|--|----------------------|---------|---------|---------|----------|--------------|---------|-----------|---------|--------------|-------------|---|
|                                    |                        |  |                      |         | TARGET  |         |          |              | AC      | COMPLISHM | ENT     |              |             |   |
| Program/ Activities/ Projects Code | Performance Indicator  | Province/ Municipality                   | 1ST QTR              | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL    | 1ST QTR      | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL        | VARIANCE    | REMARKS (Reasons for<br>Over/Under Performance)                 |
|                                    |                        | ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC |                      |         |         |         |          |              |         |           |         |              |             |   |
| 7. Jobs Generated                  | - jobs generated, no.  | Total                                    | 1,004                |         |         |         | 1,004.00 | 3,142        |         |           |         | 3,142        | 2,138       |   |
|                                    | 25                     | AKLAN<br>ANTIQUE                         | 25                   |         |         |         | 25.00    | 111<br>1,572 |         |           |         | 111<br>1,572 | 86<br>1,572 |   |
|                                    |                        | CAPIZ                                    | 500                  |         |         |         | 500.00   | 513          |         |           |         | 513          | 13          |   |
|                                    |                        | ILOILO                                   | 89                   |         |         |         | 89.00    | 638          |         |           |         | 638          | 549         |   |
|                                    |                        | CENRO Guimbal                            | 45                   |         |         |         | 45.00    | 590          |         |           |         | 590          | 545         |   |
|                                    |                        | CENRO Sara                               | 44                   |         |         |         | 44.00    | 44           |         |           |         | 44           | ,           |   |
|                                    |                        | PENRO<br>NEGROS OCC                      | 390                  |         |         |         | 390.00   | 4<br>308     |         |           |         | 308          | 4<br>(82)   |   |
|                                    |                        | CENRO Bago City                          | 80                   |         |         |         | 80.00    | 84           |         |           |         | 84           | 4           |   |
|                                    |                        | CENRO Cadiz City                         | 50                   |         |         |         | 50.00    | 75           |         |           |         | 75           | 25          |   |
|                                    |                        | CENRO Kabankalan                         | 260                  |         |         |         | 260.00   | 145          |         |           |         | 145          | (115)       |   |
| 1                                  |                        | PENRO                                    |                      |         |         |         |          | 4            |         |           |         | 4            | 4           |   |
| 8. Maintenance of Clonal Nurserie  |                        |  | 3                    |         |         |         | 3.00     | 3            |         |           |         | 3            |             |   |
|                                    | quality Planting Mater | rials produced,                          | 2,000                |         |         |         | 2,000.00 | 12,772       |         |           |         | 12,772       | 10,772      |   |
|                                    | no.                    | AKLAN                                    | 1                    |         |         |         | 1.00     | 1<br>1,876   |         |           |         | 1<br>1,876   | 1,876       | Erroneous encoding of financial accomp. in January 2022 report. |
|                                    |                        |  |                      |         |         |         |          |              |         |           |         |              |             |   |
|                                    |                        | ILOILO                                   | 1                    |         |         |         | 1.00     | 1            |         |           |         | 1            |             | Adjusted financial accomp                                       |
|                                    |                        |  | 2,000                |         |         |         | 2,000.00 | 2,896        |         |           |         | 2,896        | 896         | due to erroneous encoding                                       |
|                                    |                        | NEGROS OCC                               | 1                    |         |         |         | 1.00     | 1<br>8,000   |         |           |         | 1<br>8,000   | 8,000       |   |
|                                    |                        |  |                      |         |         |         |          | ,            |         |           |         |              |             |   |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT PHYSICAL PERFORMANCE

|       |                               |                         |                        |         |         |         |         | PHYSIC       | <u>AL PERFORI</u> | WANCE   |           |         |         |          |   |
|-------|-------------------------------|-------------------------|------------------------|---------|---------|---------|---------|--------------|-------------------|---------|-----------|---------|---------|----------|---|
|       |                               |                         |                        |         |         | TARGET  |         |              |                   | AC      | COMPLISHM | ENT     |         |          |   |
| Progr | am/ Activities/ Projects Code | Performance Indicator   | Province/ Municipality | 1ST QTR | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL        | 1ST QTR           | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL   | VARIANCE | REMARKS (Reasons for<br>Over/Under Performance) |
| 10.   | Maintenance of Modernized and | - MMFN maintained wir   | th c Total             | 1       |         |         |         | 1.00         | 1                 |         |           |         | 1       |          |   |
|       | Mechanized Nursery            | seedlings produced, r   |                        |         |         |         |         |              |                   |         |           |         |         |          |   |
|       | •                             | ,                       | AKLAN                  | 1       |         |         |         | 1.00         | 1                 |         |           |         | 1       |          |   |
|       |                               |                         |                        |         |         |         |         |              |                   |         |           |         |         |          |   |
| -     | Seedling Production FOR MMF   | - Seedling Produced, n  | 0.                     |         |         |         |         |              | 206,712           |         |           |         | 206,712 | 206,712  |   |
|       |                               |                         |                        |         |         |         |         |              |                   |         |           |         |         |          |   |
|       |                               |                         |                        |         |         |         |         |              |                   |         |           |         |         |          |   |
|       |                               |                         |                        |         |         |         |         |              |                   |         |           |         |         |          |   |
| 11.   | Maintenance of Seed Productio |                         |                        |         |         |         |         |              |                   |         |           |         |         |          |   |
|       | (SPA)                         | collected,(no./kg)/no.  | or propaguies<br>I     |         |         |         |         |              |                   |         |           |         |         |          |   |
|       |                               | - no.                   | Total                  | 6       |         |         |         | 6.00         | 6                 |         |           |         | 6       |          |   |
|       |                               | - kg.                   | Total                  | 7       |         |         |         | 7.00         | 5                 |         |           |         | 5       | (2)      |   |
|       |                               | - no. of propagules     |                        |         |         |         |         | 7.00         |                   |         |           |         |         | (2)      |   |
|       |                               | noi di propagaios       |                        |         |         |         |         |              |                   |         |           |         |         |          |   |
|       |                               |                         |                        |         |         |         |         |              |                   |         |           |         |         |          |   |
|       |                               |                         | AKLAN                  | 1       |         |         |         | 1.00         | 1                 |         |           |         | 1       |          |   |
|       |                               |                         |                        |         |         |         |         |              |                   |         |           |         |         |          |   |
|       |                               |                         |                        |         |         |         |         |              |                   |         |           |         |         |          |   |
|       |                               |                         | ANTIQUE                | 1       |         |         |         | 1.00         | 1                 |         |           |         | 1       |          |   |
|       |                               |                         |                        |         |         |         |         |              |                   |         |           |         |         |          |   |
|       |                               |                         |                        |         |         |         |         |              |                   |         |           |         |         |          | Thinnig, pruning and                            |
|       |                               |                         | CAPIZ                  | 1       |         |         |         | 1.00         | 1                 |         |           |         | 1       |          | ringweedingf to 28 mother                       |
|       |                               |                         |                        |         |         |         |         |              |                   |         |           |         |         |          | trees   |
|       |                               |                         |                        |         |         |         |         |              |                   |         |           |         |         |          |   |
|       |                               |                         | II 0II 0               | _       |         |         |         | 4.00         |                   |         |           |         |         |          |   |
|       |                               |                         | ILOILO                 | 1<br>5  |         |         |         | 1.00<br>5.00 | 1<br>5            |         |           |         | 5       |          |   |
|       |                               |                         |                        | 5       |         |         |         | 5.00         | 5                 |         |           |         | 5       |          |   |
|       |                               |                         |                        |         |         |         |         |              |                   |         |           |         |         |          |   |
|       |                               |                         | GUIMARAS               | 1       |         |         |         | 1.00         | 1                 |         |           |         | 1       |          |   |
|       |                               |                         |                        | ·       |         |         |         |              |                   |         |           |         |         |          |   |
|       |                               |                         |                        |         |         |         |         |              |                   |         |           |         |         |          |   |
|       |                               |                         |                        |         |         |         |         |              |                   |         |           |         |         |          |   |
|       |                               |                         | NEGROS OCC             | 1       |         |         |         | 1.00         | 1                 |         |           |         | 1       |          |   |
|       |                               |                         |                        | 2       |         |         |         | 2.00         |                   |         |           |         |         | (2)      |   |
|       |                               |                         |                        |         |         |         |         |              |                   |         |           |         |         |          |   |
| 12.   | Improvement/Establishment of  | - nurseries improved/es | - Total                | 2       |         |         |         | 2.00         | 6                 |         |           |         | 6       | 4        |   |
| ı     | Nurseries                     | l '                     | 1                      |         |         | I       |         |              | l                 | I       | I         | I       | I       |          |   |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT PHYSICAL PERFORMANCE

|                                    |                        |  |         |         |         |         | PHYSICA      | L PERFORI                            | MANCE   |           |         |                                 |                            |   |
|------------------------------------|------------------------|--|---------|---------|---------|---------|--------------|--------------------------------------|---------|-----------|---------|---------------------------------|----------------------------|---|
|                                    |                        |  |         |         | TARGET  |         |              |                                      | ACC     | COMPLISHM | ENT     |                                 |                            |   |
| Program/ Activities/ Projects Code | Performance Indicator  | Province/ Municipality   | 1ST QTR | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL        | 1ST QTR                              | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL                           | VARIANCE                   | REMARKS (Reasons for<br>Over/Under Performance) |
|                                    |                        | AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO CENRO Guimbal Pavia Nursery Bo. Obrero Nursery CENRO Btac. Nuevo Regional Nursery NEGROS OCC | 2       |         |         |         | 2.00         | 2<br>1<br>3<br>2<br>1<br>1<br>1<br>1 |         |           |         | 2<br>1<br>3<br>2<br>1<br>1<br>1 | 1<br>3<br>2<br>1<br>1<br>1 |   |
|                                    | No. of seedlings produ | uce Total  |         |         |         |         |              | 2,836                                |         |           |         | 2,836                           | 2,836                      |   |
|                                    |                        | AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO CENRO Guimbal  |         |         |         |         |              | 200<br>2,636<br>1162                 |         |           |         | 200<br>2,636<br>1,162           | 200<br>2,636<br>1,162      |   |
|                                    |                        | CENRO Barotac Nvo  |         |         |         |         |              | 1,474                                |         |           |         | 1,474                           | 1,474                      |   |
|                                    |                        | NEGROS OCC   |         |         |         |         |              |                                      |         |           |         |                                 |                            |   |
| a. Laptop                          | - laptop procured, no. | Total  | 24      |         |         |         | 24.00        | 12                                   |         |           |         | 12                              | (12)                       |   |
|                                    |                        | REGION OFFICE<br>AKLAN<br>ANTIQUE<br>CAPIZ<br>GUIMARAS   | 4       |         |         |         | 4.00<br>4.00 | 4                                    |         |           |         | 4                               | (4)                        |   |
|                                    |                        | ILOILO   | 8       |         |         |         | 8.00         | 8                                    |         |           |         | 8                               |                            |   |
|                                    |                        | NEGROS OCC.  | 8       |         |         |         | 8.00         | 8                                    |         |           |         | 8                               |                            |   |
| I                                  | 1                      | 1  |         | I       | I       | ı l     | ļ            |                                      | I       | I         | I       |                                 | ı l                        | ļ   |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|   |                       |                        |         |         |         |         | PHYSIC | AL PERFORI | MANCE   |           |         |       |          |  |
|---|-----------------------|------------------------|---------|---------|---------|---------|--------|------------|---------|-----------|---------|-------|----------|--|
|   |                       |                        |         |         | TARGET  |         |        |            | ACC     | COMPLISHM | ENT     |       |          |  |
| Program/ Activities/ Projects Code  | Performance Indicator | Province/ Municipality | 1ST QTR | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL  | 1ST QTR    | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL | VARIANCE | REMARKS (Reasons for<br>Over/Under Performance |
| <ul><li>15. Support to IAS</li><li>16. Support to Convergence</li></ul>                   |                       |                        |         |         |         |         |        |            |         |           |         |       |          |  |
| F.2 Soil Conservation and Water<br>Management including River<br>Management and Developme | Basin                 | TOTAL                  |         |         |         |         |        |            |         |           |         |       |          |  |
|   |                       | REGION OFFICE          |         |         |         |         |        |            |         |           |         |       |          |  |
|   |                       | AKLAN                  |         |         |         |         |        |            |         |           |         |       |          |  |
|   |                       | ANTIQUE                |         |         |         |         |        |            |         |           |         |       |          |  |
|   |                       | CAPIZ                  |         |         |         |         |        |            |         |           |         |       |          |  |
|   |                       | GUIMARAS               |         |         |         |         |        |            |         |           |         |       |          |  |
|   |                       | ILOILO                 |         |         |         |         |        |            |         |           |         |       |          |  |
|   |                       | NEGROS OCC.            |         |         |         |         |        |            |         |           |         |       |          |  |
|   |                       |                        |         |         |         |         |        |            |         |           |         |       |          |  |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| CITCAINIZATION CODE   |                       |                        |         |         |         |         |       | AL PERFORI | MANCE   | 00111     |         |       |          |  |
|---|-----------------------|------------------------|---------|---------|---------|---------|-------|------------|---------|-----------|---------|-------|----------|--|
|   |                       |                        |         |         | TARGET  |         |       |            |         | COMPLISHM | ENT     |       |          |  |
| Program/ Activities/ Projects Code  | Performance Indicator | Province/ Municipality | 1ST QTR | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL | 1ST QTR    | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL | VARIANCE | REMARKS (Reasons for<br>Over/Under Performance |
| F.2.1 Soil Conservation   |                       | TOTAL                  |         |         |         |         |       |            |         |           |         |       |          |  |
|   |                       | REGION OFFICE          |         |         |         |         |       |            |         |           |         |       |          |  |
|   |                       | AKLAN                  |         |         |         |         |       |            |         |           |         |       |          |  |
|   |                       | ANTIQUE                |         |         |         |         |       |            |         |           |         |       |          |  |
|   |                       | CAPIZ                  |         |         |         |         |       |            |         |           |         |       |          |  |
|   |                       | GUIMARAS               |         |         |         |         |       |            |         |           |         |       |          |  |
|   |                       | ILOILO                 |         |         |         |         |       |            |         |           |         |       |          |  |
|   |                       | NEGROS OCC.            |         |         |         |         |       |            |         |           |         |       |          |  |
| Integrated Watershed Manager Plan prepared (small scale /les than 10,000.00ha.) |                       | juidelines and         |         |         |         |         |       |            |         |           |         |       |          |  |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT PHYSICAL PERFORMANCE

|        |  |   |  |         |         |         |         | PHYSIC | AL PERFORI | MANCE   |           |         |       |          |  |
|--------|--|---|--|---------|---------|---------|---------|--------|------------|---------|-----------|---------|-------|----------|--|
|        |  |   |  |         |         | TARGET  |         |        |            | ACC     | COMPLISHM | ENT     |       |          |  |
| Progra | am/ Activities/ Projects Code  | Performance Indicator   | Province/ Municipality   | 1ST QTR | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL  | 1ST QTR    | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL | VARIANCE | REMARKS (Reasons for<br>Over/Under Performance)                              |
|        | P430,000/IWMP prepared(med (mediun scale 10,000.00-50,00 ha) P800,000/IWMP prepared( (larg scale 50,000-500,000ha) | o<br>ge   | AKLAN Ibajay River Watershed  ANTIQUE Tipulu-an Mau-it River Water  CAPIZ Hamulauon River Watershed  ILOILO  CENRO Guimbal Jaro River Watershed(46,279.0  CENRO Barotac Nuevo Jalaur Suage River Watershed(46,279.0)  CENRO Sara Barotac Viejo River Watershed(46,279.0) |         |         |         |         |        |            |         |           |         |       |          |  |
| 2.     | Review the draft IWMP by Regi<br>Review Committee  | <ul> <li>draft IWMP reviewed<br/>Review Committee an<br/>FMB,no.</li> </ul> |  |         |         |         |         |        |            |         |           |         |       |          |  |
| 3.     | Construction of Small Water Im<br>System (Spring Development)  | - Small Water Impound<br>(SWIS) constructed, of                             |  |         |         |         |         |        | 49         |         |           |         | 49    | 49       | Augusta da Villanda T  |
|        |  |   | AKLAN Ibajay Watershed Brgy. Mina-a Ibajay   |         |         |         |         |        |            |         |           |         |       |          | Awarded to Villorente Twin<br>Builders Corp rep. byEngr.<br>Lochimar Aguila. |
|        |  |   | Brgy. Aparicio, Ibajay  ANTIQUE  |         |         |         |         |        |            |         |           |         |       |          |  |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|                                    |                       |   |         |         |         |         | PHYSIC | AL PERFOR | MANCE   |           |         |          |          |  |
|------------------------------------|-----------------------|---|---------|---------|---------|---------|--------|-----------|---------|-----------|---------|----------|----------|--|
|                                    |                       |   |         |         | TARGET  |         |        |           | ACC     | COMPLISHM | ENT     |          |          |  |
| Program/ Activities/ Projects Code | Performance Indicator | Province/ Municipality  | 1ST QTR | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL  | 1ST QTR   | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL    | VARIANCE | REMARKS (Reasons for<br>Over/Under Performance)  |
|                                    |                       | CENRO Belison Sibalom-SanJose River Wate Brgy. Luna, Sibalom Brgy.lgsoro, Bugason Brgy. Aglinab, Valderrama CENRO Culasi Sitio Orag, Brgy.Pitac, Tibiao |         |         |         |         |        |           |         |           |         |          |          | For the province of Capiz the const'n of SWIS,   |
|                                    |                       | CAPIZ   |         |         |         |         |        | 49        |         |           |         | 49       | 49       | Gabions & Checkdams was awarded to MARINIC Construction Services . The SWIS at Aglanot Dumarao and Agdahon Cuarteo were already 100% completed and 90% in Brgy.San martin, Dumalag and on going in other project site. |
|                                    |                       | Hamulauon River Watershed<br>Tapaz<br>Brgy. Agdahon, Cuartero<br>Brgy. San Martin, Dumalag<br>Brgy. Aglanot, Dumarao<br>Brgy. San Silvestre, Pilar      |         |         |         |         |        | 24<br>25  |         |           |         | 24<br>25 | 24<br>25 |  |
|                                    |                       | ILOILO  CENRO Barotac Nuevo Jalaur River Watershed Agtatacay, Dingle - 2022  GUIMARAS Sibunag Watershed   |         |         |         |         |        |           |         |           |         |          |          |  |
|                                    |                       | San Lorenzo<br>Jordan   |         |         |         |         |        |           |         |           |         |          |          |  |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT PHYSICAL PERFORMANCE

|    |  |   |  |         |         |         |         | PHYSIC | AL PERFORI | MANCE   |           |         |       |          |   |
|----|--|---|--|---------|---------|---------|---------|--------|------------|---------|-----------|---------|-------|----------|---|
|    |  |   |  |         |         | TARGET  |         |        |            | ACC     | COMPLISHM | ENT     |       |          |   |
| Pr | gram/ Activities/ Projects Code  | Performance Indicator   | Province/ Municipality   | 1ST QTR | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL  | 1ST QTR    | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL | VARIANCE | REMARKS (Reasons for<br>Over/Under Performance) |
|    |  |   | NEGROS OCC. Bago River Watershed E.B. Magalon Cadiz City Kabankalan City |         |         |         |         |        |            |         |           |         |       |          |   |
| 4. | Constructions of gabions & mix boulders  | - gabions constructed,  | CAPIZ  Hamulauon River Watershed  Jamindan  Brgy. Jaena Norte, Jamindan  |         |         |         |         |        |            |         |           |         |       |          |   |
| 5. | Construction of Check dam (mixed boulders and masonry)                           | check dam (mixed bor<br>masonry) constructed  | ulde Total   |         |         |         |         |        |            |         |           |         |       |          |   |
|    |  | Consolidated the repc<br>construction of gabior<br>dams submitted by Pf<br>forwarded to Central 0 | REGION OFFICE<br>ns and check<br>ENRO and                                |         |         |         |         |        |            |         |           |         |       |          |   |
| 6. | Operationalization of Watershed Instrumentation                                  | - data used as basis/inp<br>and decision making   | REGION OFFICE  | 5       |         |         |         | 5.00   | 5          |         |           |         | 5     |          |   |
| 7. | Hiring of Database Manager for<br>Instrumentation (Information Te<br>Specialist) |   | Total<br>REGION OFFICE   | 1       |         |         |         | 1.00   | 1          |         |           |         | 1     |          |   |
| 8. | Project Management Supervisio  | n<br>n  | Total  REGION OFFICE AKLAN ANTIQUE CAPIZ ILOILO GUIMARAS NEGROS OCC.     |         |         |         |         |        |            |         |           |         |       |          |   |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

|       |  |                       |   |         |         |         |         | PHYSIC | AL PERFORI | MANCE   |           |         |       |          |   |
|-------|--|-----------------------|---|---------|---------|---------|---------|--------|------------|---------|-----------|---------|-------|----------|---|
|       |  |                       |   |         |         | TARGET  |         |        |            | ACC     | COMPLISHM | ENT     |       |          |   |
| Progr | ram/ Activities/ Projects Code                               | Performance Indicator | Province/ Municipality                                  | 1ST QTR | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL  | 1ST QTR    | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL | VARIANCE | REMARKS (Reasons for<br>Over/Under Performance) |
| 9.    | 5% Contingency Fund  |                       | Total  REGION OFFICE  AKLAN  CAPIZ  ILOILO  NEGROS OCC. |         |         |         |         |        |            |         |           |         |       |          |   |
| 10.   | Support to Senior Citizen, Different Abled Persons and Youth | ently-                | Total  REGION OFFICE CAPIZ NEGROS OCC.                  |         |         |         |         |        |            |         |           |         |       |          |   |
| 11.   | Fixed Expenditure  |                       | Total REGION OFFICE CAPIZ                               |         |         |         |         |        |            |         |           |         |       |          |   |
| 12.   | Support to GAD Activities                                    |                       | REGION OFFICE   |         |         |         |         |        |            |         |           |         |       |          |   |
|       | SUPPORT TO SUSTAINABLE<br>OPERATIONS OF RIVER BASI           |                       | TOTAL REGION OFFICE CAPIZ ILOILO NEGROS OCCIDENTAL      |         |         |         |         |        |            |         |           |         |       |          |   |
| 1.    | IRBMDMP Implementation                                       |                       |   |         |         |         |         |        |            |         |           |         |       |          |   |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT PHYSICAL PERFORMANCE

|      |   |   |  |             |         |         |         | PHYSICA              | AL PERFORM | MANCE   |           |         |       |          |   |
|------|---|---|--|-------------|---------|---------|---------|----------------------|------------|---------|-----------|---------|-------|----------|---|
|      |   |   |  |             |         | TARGET  |         |                      |            | ACC     | COMPLISHM | ENT     |       |          |   |
| Prog | ram/ Activities/ Projects Code  | Performance Indicator   | Province/ Municipality                                       | 1ST QTR     | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL                | 1ST QTR    | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL | VARIANCE | REMARKS (Reasons for<br>Over/Under Performance) |
| a.   | Project Assessment/Workshop   | assessment workshop<br>with report submitted<br>to RO                           | ο α <b>Total</b>   | 3           |         |         |         | 3.00                 | 2          |         |           |         | 2     | (1)      |   |
|      |   |   | (ILOILO)<br>Iloilo-Batiano River Basin<br>Jalaur River Basin | 2<br>1<br>1 |         |         |         | 2.00<br>1.00<br>1.00 | 1<br>1     |         |           |         | 1     | (1)      |   |
|      |   |   | (CAPIZ)<br>Panay River Basin                                 | 1           |         |         |         | 1.00                 | 1          |         |           |         | 1     |          |   |
| 2.   | Strengthening of River Basin O<br>Conduct of RBO Meetings   | <ul> <li>meetings conducted v<br/>documentation report<br/>submitted</li> </ul> | prepared   | 4           |         |         |         | 4.00                 | 3          |         |           |         | 3     | (1)      |   |
|      |   |   | ILOILO Iloilo-Batiano River Basin Jalaur River Basin         | 2<br>1<br>1 |         |         |         | 2.00<br>1.00<br>1.00 | 1          |         |           |         | 1     | (2)      |   |
|      |   |   | CAPIZ<br>Panay River Basin                                   | 1           |         |         |         | 1.00                 | 3          |         |           |         | 3     | 2        |   |
|      |   |   | NEGROS OCC.<br>Ilog Hilabangan                               | 1           |         |         |         | 1.00                 |            |         |           |         |       | (1)      |   |
| -    | Conduct of Community Meeting<br>Fora  | community meetings documentation report     Regional Office                     |  |             |         |         |         |                      |            |         |           |         |       |          |   |
|      |   |   | ILOILO<br>Iloilo-Batiano River Basin<br>Jalaur River Basin   |             |         |         |         |                      |            |         |           |         |       |          |   |
|      |   |   | CAPIZ<br>Panay River Basin                                   |             |         |         |         |                      |            |         |           |         |       |          |   |
|      |   | <b>.</b>  | NEGROS OCC. Ilog Hilabangan                                  | _           |         |         |         |                      | _          |         |           |         | _     |          |   |
| 4.   | Updating of River Basin Databa<br>River Basin Integrated Informat<br>and Monitoring System (RBIIM | ion   | nc <b>Total</b>  | 5           |         |         |         | 5.00                 | 5          |         |           |         | 5     |          |   |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT PHYSICAL PERFORMANCE

|   |   |   |           |         |         |         | PHYSICA                      | AL PERFORI  | MANCE   |           |         |           |                   |   |
|---|---|---|-----------|---------|---------|---------|------------------------------|-------------|---------|-----------|---------|-----------|-------------------|---|
|   |   |   |           |         | TARGET  |         |                              |             | ACC     | COMPLISHM | ENT     |           |                   |   |
| Program/ Activities/ Projects Code  | Performance Indicator   | Province/ Municipality  | 1ST QTR   | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL                        | 1ST QTR     | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL     | VARIANCE          | REMARKS (Reasons fo<br>Over/Under Performance |
|   |   | REGION OFFICE   | 1         |         |         |         | 1.00                         | 1           |         |           |         | 1         |                   |   |
|   |   | ILOILO Iloilo-Batiano River Basin Jalaur River Basin  CAPIZ Panay River Basin  NEGROS OCCIDENTAL Ilog-Hilabanga River Basin | 2 1 1 1 1 |         |         |         | 2.00<br>1.00<br>1.00<br>1.00 | 2 1 1 1 1 1 |         |           |         | 2 1 1 1 1 |                   |   |
| <ul> <li>Capability Development</li> <li>Attendance to National Training<br/>Seminars/ Workshops</li> </ul> | l - no. of<br>Trainings/Seminars/W<br>attended                  | Total<br>/orkshops<br>ILOILO<br>Iloilo-Batiano River Basin<br>Jalaur River Basin  |           |         |         |         |                              | <b>4</b>    |         |           |         | 4         | 4                 |   |
|   |   | CAPIZ Panay River Basin NEGROS OCCIDENTAL Ilog-Hilabanga River Basin  |           |         |         |         |                              | 3           |         |           |         | 3         | 3                 |   |
| 7. Program Monitoring and Superv  | No. of Site     Monitored/assessed w     monitoring reports sub | omitted<br>REGION OFFICE  | 1         |         |         |         | 1.00                         | <b>3</b>    |         |           |         | 3         | (1)               |   |
|   |   | ILOILO Iloilo-Batiano River Basin Jalaur River Basin CAPIZ  | 1 1       |         |         |         | 2.00<br>1.00<br>1.00         | 2           |         |           |         | 2         | (2)<br>(1)<br>(1) |   |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

BAR NO. 1

| ORG   | ANIZATION CODE   |                       | _   |         |         |         |         |       | AL PERFORM | MANCE   | OUNT      |         |       |          |   |
|-------|--|-----------------------|---|---------|---------|---------|---------|-------|------------|---------|-----------|---------|-------|----------|---|
|       |  |                       |   |         |         | TARGET  |         |       |            |         | COMPLISHM | ENT     |       |          |   |
| Prog  | ram/ Activities/ Projects Code                                   | Performance Indicator | Province/ Municipality  | 1ST QTR | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL | 1ST QTR    | 2ND QTR | 3RD QTR   | 4TH QTR | TOTAL | VARIANCE | REMARKS (Reasons for<br>Over/Under Performance) |
|       |  |                       | Panay River Basin   |         |         |         |         |       |            |         |           |         |       |          |   |
|       |  |                       | NEGROS OCCIDENTAL<br>Ilog-Hilabanga River Basin   |         |         |         |         |       |            |         |           |         |       |          |   |
| F.2.3 | WATER RESOURCE UTILIZAT<br>SECTION                               | TION                  | REGION OFFICE   |         |         |         |         |       |            |         |           |         |       |          |   |
| 1.    | Acceptance, verification of water permit applications            | r                     | - WPA accepts/verified and transmitted to NWRB REGION OFFICE                            | 4       |         |         |         | 4.00  | 3          |         |           |         | 3     | (1)      |   |
| 2.    | Conduct of inventory of Water U                                  | Isers                 | - no. of water Users inventorie<br>REGION OFFICE  | 62      |         |         |         | 62.00 | 65         |         |           |         | 65    | 3        |   |
| 3.    | Identification and mapping of Was                                | ater                  | <ul> <li>water sources identified and<br/>mapped, no.</li> <li>REGION OFFICE</li> </ul> | 50      |         |         |         | 50    | 54         |         |           |         | 54    | 4        |   |
| 4.    | Conduct of meeting/IEC campai<br>water users and other stakehold | -                     | no. of IEC conducted     no. of participants attended     (50pax./meeting/IEC)          |         |         |         |         |       |            |         |           |         |       |          |   |

Prepared by: Approved by:

**EDNA B. LOCSIN**Chief, Plannming and Management Division

AMELLEE D. SARDIA Chief, Finance Division LIVINO B. DURAN
Regional Executive Director

CY 2022

DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT BAR NO. 1

|            | COANIZATION CODE   |   |   |          |          |          |          | PHYSICAL | PERFROMAN |          |            |          |       |          |  |
|------------|--|---|---|----------|----------|----------|----------|----------|-----------|----------|------------|----------|-------|----------|--|
|            | Program/ Activities/ Projects Code   | Performance Indicator   | Province/ Municiaplity  |          |          | TARGET   |          |          |           | AC       | COMPLISHMI | ENT      |       | VARIANCE | REMARKS (Reasons<br>for Over/Under<br>Performance) |
|            | (1)  | (3)   | (4)   | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL    | 1ST QTR.  | 2ND QTR. | 3RD QTR.   | 4TH QTR. | TOTAL | VARIANCE | renormance   |
| 003<br>VI. | COMMUNITIES AND NATURAL<br>SYSTEM IMPROVED   |   |   |          |          |          |          |          |           |          |            |          |       |          |  |
| 1.         | Conduct of Carbon Sequestration Study  | <ul> <li>carbon sequestration study conducted,no.</li> </ul>  | ANTIQUE<br>Tipulu-an River Watershed  |          |          |          |          |          |           |          |            |          |       |          |  |
| 2.         | Preparation of Watershed Characterization cum Vulnerability Assessment  5% Contigency Fund               | <ul> <li>watershed characterization cum<br/>vulnerability report prepared and<br/>submitted, no.</li> </ul> | Total  ANTIQUE Tipulu-an River Watershed  ILOILO Sibalom - Tigbauan River Watershed  NEGROS OCC.  Tanolo River Watershed (Former Pangiplan River Watershed) (renamed by FMB using IFSAR-LIDAR data and with area increase covering municipalities in Region 7 per FMB Memo Sept. 2020) Area:106,490 ha. (large watershed)  ILOILO |          |          |          |          |          |           |          |            |          |       |          |  |
| 4.<br>5.   | Support to Senior Citizen, Differently-<br>abled Persons and Youth<br>Project Management and Supervision |   | NEGROS OCC.  Total  REGION OFFICE   |          |          |          |          |          |           |          |            |          |       |          |  |
|            |  |   | NEGROS OCC.   |          |          |          |          |          |           |          |            |          |       |          |  |

Prepared by:

Approved by:

**EDNA B. LOCSIN**Chief, Plannming and Management Division

AMELLEE D. SARDIA Chief, Finance Division LIVINO B. DURAN
Regional Executive Director

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT BAR NO. 1

|    |  |  |   |         |          |          |          | DHASICVI    | PERFORMA | NCE      |          |             |       |          | REMARKS                                    |
|----|--|--|---|---------|----------|----------|----------|-------------|----------|----------|----------|-------------|-------|----------|--|
|    |  | PERFORMANCE  |   |         |          | TARGET   |          | F111.38.2A1 |          |          | COMPLISH | <b>MENT</b> |       |          | -  |
|    | PROGRAMS/PROJECT/ACTIVITY  | INDICATOR  | PROVINCE/ MUNICIPALITY                          | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL       | 1ST QTR  | 2ND QTR. | 3RD QTR. | 4TH QTR.    | TOTAL | VARIANCE | (Reasons for<br>Over/Under<br>Performance) |
|    | CBFM-CARP  |  |   |         |          |          |          |             |          |          |          |             |       |          |  |
| A  | proforestry and Livelihood Project for CBFM-CARP                           |  |   |         |          |          |          |             |          |          |          |             |       |          |  |
|    |  |  |   |         |          |          |          |             |          |          |          |             |       |          |  |
| 1. | Support to Agroforestry and Livelihood Development                         |  | Region 6  |         |          |          |          |             |          |          |          |             |       |          |  |
|    |  |  | Aklan   |         |          |          |          |             |          |          |          |             |       |          |  |
|    | 1.1.Enrichment of mangrove Plantation, Crab fattening and Litob Production | Area developed (ha.)                               | Altavas Small Fisherfolks<br>Association (ASFA) |         |          |          |          |             |          |          |          |             |       |          |  |
| 2. | Project Management and Supervision   |  | ,   |         |          |          |          |             |          |          |          |             |       |          |  |
|    | 2.1. Monitoring, Evaluation and Validation                                 | project monitored, no.                             | Region 6  |         |          |          |          |             | 2        |          |          |             | 2     | 2        |  |
|    |  |  | Regional Office                                 |         |          |          |          |             | 2        |          |          |             | 2     | 2        |  |
|    |  |  | Aklan   |         |          |          |          |             |          |          |          |             |       |          |  |
| 3. |  | SEEB conducted and report submitted, no.           | Regional Office                                 |         |          |          |          |             |          |          |          |             |       |          |  |
| 4. | Enterprise Livelihood thru Financial Assistance/Subsidy to                 |  | Region 6  |         |          |          |          |             |          |          |          |             |       |          |  |
|    | 4.4. Describes the address of Marking of Described                         | Nie Buelle en die en eine                          | lloilo  |         |          |          |          |             |          |          |          |             |       |          |  |
|    |  | No. livelihood/enterprise equipment provided to PO | KAPAWA-Maasin                                   |         |          |          |          |             |          |          |          |             |       |          |  |
|    | 4.2 Socio-Economic and Environment Baselining                              | SEEB conducted and report submitted, no.           | CENRO Guimbal                                   |         |          |          |          |             |          |          |          |             |       |          |  |
|    |  | project monitored, no.                             | CENRO Guimbal                                   |         |          |          |          |             |          |          |          |             |       |          |  |
| 5. | Documentation of Success Stories   | Video and narrative with                           | Regional Office                                 |         |          |          |          |             |          |          |          |             |       |          |  |
| 6. | Organizational Development Skills Enhancement                              | report. no.<br>no. of training conducted           | Regional Office                                 |         |          |          |          |             |          |          |          |             |       |          |  |
| 7. | Other Activities in Support to the Program                                 |  |   |         |          |          |          |             |          |          |          |             |       |          |  |
|    | 6.1. Hiring of Monitoring and Evaluation Officer (MOE)                     | -no. of hired MEO                                  | Regional Office                                 | 6       |          |          |          | 6           | 6        |          |          |             | 6     |          |  |
|    |  |  |   | 0       | 1        |          |          | U           | 6        |          |          |             | · ·   |          |  |

Prepared by: Approved by:

**EDNA B. LOCSIN**Chief, Plannming and Management Division

AMELLEE D. SARDIA Chief, FinanceDivsion LIVINO B. DURAN Regional Executive Director

# CY 2022

# DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT

ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| ONGANIZATION CODE   |   |                        |             |          |          |         | PH    |                        | FORMANCE |           |         |                      |           | REMARKS      |
|---|---|------------------------|-------------|----------|----------|---------|-------|------------------------|----------|-----------|---------|----------------------|-----------|--------------|
| Program/ Activities/ Projects Code  | Performance Indicator                                   | Province/ Municiaplity |             |          | TARGET   |         |       |                        | AC       | COMPLISHM | ENT     |                      | V4B14116= | (Reasons for |
| (1)   | (3)   | (4)                    | 1ST<br>QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR | TOTAL | 1ST QTR.               | 2ND QTR. | 3RD QTR.  | 4TH QTR | TOTAL                | VARIANCE  | Performance  |
| D. Land Management Sub-Program  |   | TOTAL                  |             |          |          |         |       |                        |          |           |         |                      |           |              |
| D.1 Land Survey Disposition and Records Management                            |   | TOTAL                  |             |          |          |         |       |                        |          |           |         |                      |           |              |
|   |   | REGION OFFICE          |             |          |          |         |       |                        |          |           |         |                      |           |              |
|   |   | SMD<br>LPDD            |             |          |          |         |       |                        |          |           |         |                      |           |              |
|   |   | AKLAN                  |             |          |          |         |       |                        |          |           |         |                      |           |              |
|   |   | ANTIQUE                |             |          |          |         |       |                        |          |           |         |                      |           |              |
|   |   | CAPIZ                  |             |          |          |         |       |                        |          |           |         |                      |           |              |
|   |   | GUIMARAS               |             |          |          |         |       |                        |          |           |         |                      |           |              |
|   |   | ILOILO                 |             |          |          |         |       |                        |          |           |         |                      |           |              |
|   |   | NEGROS OCC.            |             |          |          |         |       |                        |          |           |         |                      |           |              |
| Land Survey and Disposition   |   |                        |             |          |          |         |       |                        |          |           |         |                      |           |              |
| 1.1 Residential (disposed under RA 10023 or Residential Free Patent activity) |   | Total                  |             |          |          |         |       |                        |          |           |         |                      |           |              |
| of residential Free Faterit activity)   | <ul> <li>lot surveyed and approved<br/>(no.)</li> </ul> | Total                  | 423         |          |          |         | 423   | 656<br>20.384          |          |           |         | 656<br>20            |           |              |
|   | (110.)  | REGION OFFICE          |             |          |          |         |       | 20.504                 |          |           |         | 20                   |           |              |
|   |   | AKLAN                  | 125         |          |          |         | 125   | 251<br>11.7017         |          |           |         | 251<br>12            |           |              |
|   |   | ANTIQUE                | 50          |          |          |         | 50    | 249                    |          |           |         | 249                  |           |              |
|   |   | PENRO                  |             |          |          |         |       | 6.4997                 |          |           |         | 6                    |           |              |
|   |   | CENRO Belison          | 25          |          |          |         | 25    | 186                    |          |           |         | 186                  |           |              |
|   |   | CENRO Culasi           | 25          |          |          |         | 25    | 4.7612<br>63<br>1.7385 |          |           |         | 4.761<br>63<br>1.739 |           |              |

# CY 2022

# DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|                                    |  |                        | ity         |          |          | PH      | YSICAL PER | FORMANCE             |          |           |         |               | REMARKS   |                            |
|------------------------------------|--|------------------------|-------------|----------|----------|---------|------------|----------------------|----------|-----------|---------|---------------|-----------|----------------------------|
| Program/ Activities/ Projects Code | Performance Indicator                            | Province/ Municiaplity |             |          | TARGET   |         |            |                      | AC       | COMPLISHM | ENT     |               | V45141105 | (Reasons for<br>Over/Under |
| (1)                                | (3)  | (4)                    | 1ST<br>QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR | TOTAL      | 1ST QTR.             | 2ND QTR. | 3RD QTR.  | 4TH QTR | TOTAL         | VARIANCE  | Performance)               |
|                                    |  | CAPIZ                  | 38          |          |          |         | 38         | 25<br>0.9571         |          |           |         | 25<br>0.9571  |           |                            |
|                                    |  | GUIMARAS               | 10          |          |          |         | 10         | 12                   |          |           |         | 12            |           |                            |
|                                    |  | ILOILO                 | 70          |          |          |         | 70         | 0.5593<br>26         |          |           |         | 0.5593<br>26  |           |                            |
|                                    |  | CENRO Guimbal          | 40          |          |          |         | 40         | 0.6662<br>7          |          |           |         | 0.6662<br>7   |           |                            |
|                                    |  | CENRO Barotac Nue      | 10          |          |          |         | 10         | 0.3039<br>19         |          |           |         | 0.3039<br>19  |           |                            |
|                                    |  | CENRO Sara             | 20          |          |          |         | 20         | 0.3623               |          |           |         | 0.3623        |           |                            |
|                                    |  | NEGROS OCC.            | 130         |          |          |         | 130        | 93                   |          |           |         | 93            |           |                            |
|                                    |  | CENRO Bago City        | 50          |          |          |         | 50         |                      |          |           |         |               |           |                            |
|                                    |  | CENRO Cadiz City       | 50          |          |          |         | 50         |                      |          |           |         |               |           |                            |
|                                    |  | CENRO Kabankalan       | 30          |          |          |         | 30         | 93                   |          |           |         | 93            |           |                            |
|                                    |  | Total                  |             |          |          |         |            |                      |          |           |         |               |           |                            |
|                                    | - patents approved and transmitted to ROD within |                        | 140         |          |          |         | 140        | <b>123</b><br>4.5329 |          |           |         | 123<br>4.5329 |           |                            |
|                                    | 10 working days, no.                             | AKLAN                  | 50          |          |          |         | 50         | 54<br>1.9148         |          |           |         | 54<br>1.915   |           |                            |
|                                    |  | ANTIQUE                | 50          |          |          |         | 50         | 29<br>1.1592         |          |           |         | 29<br>1.1592  |           |                            |
|                                    |  | PENRO                  |             |          |          |         |            |                      |          |           |         |               |           |                            |
|                                    |  | CENRO Belison          | 25          |          |          |         | 25         | 20<br>0.9201         |          |           |         | 20<br>0.9201  |           |                            |
|                                    |  | CENRO Culasi           | 25          |          |          |         | 25         | 0.9201               |          |           |         | 0.9201        |           |                            |
|                                    |  | CAPIZ                  |             |          |          |         |            | 7                    |          |           |         | 7             |           |                            |
|                                    |  | GUIMARAS               |             |          |          |         |            | 0.311                |          |           |         | 0.3110        |           |                            |
|                                    |  | ILOILO                 | 40          |          |          |         | 40         | 0.0721<br>18         |          |           |         | 0.0721<br>18  |           |                            |
|                                    |  | CENRO Guimbal          | 30          |          |          |         | 30         | 0.9736<br>3          |          |           |         | 0.9736<br>3   |           |                            |
|                                    |  |                        |             |          |          |         |            | 0.1279               |          |           |         | 0.1279        |           |                            |

# CY 2022

### DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|   |                                    |                                   |                        |             |          |          |         | PH    | YSICAL PER            | FORMANCE |            |         |                       |          | REMARKS   |
|---|------------------------------------|-----------------------------------|------------------------|-------------|----------|----------|---------|-------|-----------------------|----------|------------|---------|-----------------------|----------|---|
|   | Program/ Activities/ Projects Code | Performance Indicator             | Province/ Municiaplity |             |          | TARGET   |         |       |                       | AC       | COMPLISHMI | ENT     |                       | VARIANOE | (Reasons for<br>Over/Under  |
| İ | (1)                                | (3)                               | (4)                    | 1ST<br>QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR | TOTAL | 1ST QTR.              | 2ND QTR. | 3RD QTR.   | 4TH QTR | TOTAL                 | VARIANCE | Performance)  |
|   |                                    |                                   | CENRO Barotac Nue      |             |          |          |         |       | 7                     |          |            |         | 7                     |          | adjusted amt<br>obligated and<br>disbursed for the<br>month of February<br>from Php 27.110 to<br>2.318 due to<br>erroneous entry of<br>PENRO Iloilo |
|   |                                    |                                   | CENRO Sara             | 10          |          |          |         | 10    | 0.3416<br>8<br>0.5041 |          |            |         | 0.3416<br>8<br>0.5041 |          |   |
|   |                                    |                                   | NEGROS OCC.            |             |          |          |         |       | 12                    |          |            |         | 12                    |          |   |
|   |                                    |                                   | CENRO Bago City        |             |          |          |         |       | 0.1022                |          |            |         | 0.1022                |          |   |
|   |                                    |                                   | CENRO Cadiz City       |             |          |          |         |       | 0.043                 |          |            |         | 0.0430                |          |   |
|   |                                    |                                   | CENRO Kabankalan       |             |          |          |         |       | 5<br>0.0592           |          |            |         | 5<br>0.0592           |          |   |
|   | 1.2 Agricultural Areas             |                                   | Total                  |             |          |          |         |       |                       |          |            |         |                       |          |   |
|   |                                    | - lot surveyed and approved (no.) | Total                  | 95          |          |          |         | 95    | 295                   |          |            |         | 295                   |          |   |
|   |                                    | (no.)                             | REGION OFFICE          |             |          |          |         |       |                       |          |            |         |                       |          |   |
|   |                                    |                                   | AKLAN                  | 30          |          |          |         | 30    | 182<br>74.3824        |          |            |         | 182<br>74.3824        |          |   |
|   |                                    |                                   | ANTIQUE                |             |          |          |         |       | 8<br>1.6848           |          |            |         | 1.6848                |          |   |
|   |                                    |                                   | PENRO                  |             |          |          |         |       |                       |          |            |         |                       |          |   |
|   |                                    |                                   | CENRO Belison          |             |          |          |         |       |                       |          |            |         |                       |          |   |
|   |                                    |                                   | CENRO Culasi           |             |          |          |         |       | 8<br>1.6848           |          |            |         | 8<br>1.6848           |          |   |
|   |                                    |                                   | CAPIZ                  | 25          |          |          |         | 25    | 18<br>6.9193          |          |            |         | 18<br>6.9193          |          |   |
|   |                                    |                                   | GUIMARAS               | 10          |          |          |         | 10    | 12<br>11.1689         |          |            |         | 12<br>11.1689         |          |   |
|   |                                    |                                   | ILOILO                 | 30          |          |          |         | 30    | 54<br>30.2859         |          |            |         | 54<br>30.2859         |          |   |
|   |                                    |                                   | CENRO Guimbal          | 10          |          |          |         | 10    | 15<br>6.3562          |          |            |         | 15<br>6.3562          |          |   |
|   |                                    |                                   | CENRO Barotac Nue      | 10          |          |          |         | 10    | 11<br>5.7249          |          |            |         | 11<br>5.7249          |          |   |

# CY 2022

### DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| Programmed Antibodyland Programme Conde | Borforno de la disetta                         | Decide of Manielanii                     | uniciaplity     |          |          |         |          |                               |          | REMARKS   |         |                               |          |   |
|---|--|--|-----------------|----------|----------|---------|----------|-------------------------------|----------|-----------|---------|-------------------------------|----------|---|
| Program/ Activities/ Projects Code      | Performance Indicator                          | Province/ Municiaplity                   |                 |          | TARGET   |         |          |                               | AC       | COMPLISHM | ENT     |                               | VARIANCE | (Reasons for<br>Over/Under  |
| (1)                                     | (3)  | (4)                                      | 1ST<br>QTR.     | 2ND QTR. | 3RD QTR. | 4TH QTR | TOTAL    | 1ST QTR.                      | 2ND QTR. | 3RD QTR.  | 4TH QTR | TOTAL                         | VARIANCE | Performance)  |
|   |  | CENRO Sara  NEGROS OCC.  CENRO Bago City | 10              |          |          |         | 10       | 28<br>18.2048<br>21<br>6.2350 |          |           |         | 28<br>18.2048<br>21<br>6.2350 |          |   |
|   |  |  |                 |          |          |         |          |                               |          |           |         |                               |          | adjusted physical<br>acc due to<br>erroneous entry of<br>PENRO Negros |
|   |  | CENRO Cadiz City CENRO Kabankalan        |                 |          |          |         |          | 5<br>5.4804<br>16<br>0.7546   |          |           |         | 5<br>5.4804<br>16<br>0.7546   |          |   |
|   | - patents issued signed and transmitted to ROD | Total<br>AKLAN                           | <b>45</b><br>15 |          |          |         | 45<br>15 | <b>54</b><br>73.4814<br>16    |          |           |         | 54<br>73.4814<br>16           |          |   |
|   |  | ANTIQUE<br>PENRO                         |                 |          |          |         |          | 14.1849<br>5<br>0.8834        |          |           |         | 14.1849<br>5<br>0.8834        |          |   |
|   |  | CENRO Belison CENRO Culasi               |                 |          |          |         |          | 5<br>0.8834                   |          |           |         | 5<br>1                        |          |   |
|   |  | CAPIZ<br>GUIMARAS                        |                 |          |          |         |          |                               |          |           |         |                               |          |   |
|   |  | ILOILO  CENRO Guimbal                    | 30<br>20        |          |          |         | 30<br>20 | 21<br>37.8873<br>12<br>3.7699 |          |           |         | 21<br>37.8873<br>12<br>3.7699 |          |   |
|   |  | CENRO Barotac Nue                        | 5<br>5          |          |          |         | 5        | 0.7000                        |          |           |         | 9                             |          |   |
|   |  | NEGROS OCC. CENRO Bago City              | 3               |          |          |         | 5        | 34.1174<br>12<br>20.5258      |          |           |         | 34.1174<br>12<br>20.5258      |          |   |
|   |  | CENRO Cadiz City  CENRO Kabankalan       |                 |          |          |         |          | 11<br>19.8964                 |          |           |         | 11<br>19.8964                 |          |   |

# CY 2022

### DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT

ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|  |   |  |             |          |          |         |       |  | REMARKS  |           |         |   |          |                            |
|--|---|--|-------------|----------|----------|---------|-------|--|----------|-----------|---------|---|----------|----------------------------|
| Program/ Activities/ Projects Code   | Performance Indicator   | Province/ Municiaplity   |             |          | TARGET   |         |       |  | AC       | COMPLISHM | ENT     |   | VARIANCE | (Reasons for<br>Over/Under |
| (1)  | (3)   | (4)  | 1ST<br>QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR | TOTAL | 1ST QTR.   | 2ND QTR. | 3RD QTR.  | 4TH QTR | TOTAL   | VARIANCE | Performance                |
|  |   |  |             |          |          |         |       | 0.6294   |          |           |         | 0.6294  |          |                            |
| Acceleration of land titling through Rap<br>Land Tenure Appraisal (RLTA)             | id  | Total  |             |          |          |         |       |  |          |           |         |   |          |                            |
| Strengthening partnership with     Local Government Units on Public     Land Titling | <ul> <li>resolution/MOA/MOPA<br/>forged with LGUs, no.</li> </ul> | AKLAN<br>Numancia  | 1           |          |          |         | 1     | 1  |          |           |         | 1   |          |                            |
| b. Cascading   | - municipality/city capacitated, no.                              | AKLAN<br>Numancia  | 1           |          |          |         | 1     | 1  |          |           |         | 1   |          |                            |
| c. Preparation of Consolidated Cadastral<br>Map (CCM)                                | <ul> <li>CCM per barangay<br/>prepared, no.</li> </ul>            | REGION OFFICE<br>Numancia, Aklan   |             |          |          |         |       |  |          |           |         |   |          |                            |
| d. Preparation of Land Tenure Profile (LT  | - LTP prepared, no.   | AKLAN<br>Numancia  |             |          |          |         |       |  |          |           |         |   |          |                            |
| 1.4 Special Patent under Section 4 of RA 10023                                       | - applications reviewed and special patent issued, no.            | Total  AKLAN  ANTIQUE  PENRO  CENRO Belison  CENRO Culasi  CAPIZ  GUIMARAS  ILOILO  CENRO Guimbal  CENRO Barotac Nue  CENRO Sara  NEGROS OCC.  CENRO Bago City | 3 3 3       |          |          |         | 3     | 24<br>63.6746<br>1<br>0.0400<br>16<br>28.7046<br>12<br>26.5044<br>4<br>2.2002<br>4<br>34.9300<br>1 |          |           |         | 24<br>63.6746<br>1 0.0400<br>16<br>28.7046<br>12<br>26.5044<br>4<br>2.2002<br>4<br>34.9300<br>1 |          |                            |

# CY 2022

### DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|    |   |   |   |             |          |          |         | PH     | YSICAL PER | FORMANCE |           |         |       |          | REMARKS                    |
|----|---|---|---|-------------|----------|----------|---------|--------|------------|----------|-----------|---------|-------|----------|----------------------------|
|    | Program/ Activities/ Projects Code  | Performance Indicator   | Province/ Municiaplity  |             |          | TARGET   |         |        |            | AC       | COMPLISHM | ENT     |       | VARIANCE | (Reasons for<br>Over/Under |
|    | (1)   | (3)   | (4)   | 1ST<br>QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR | TOTAL  | 1ST QTR.   | 2ND QTR. | 3RD QTR.  | 4TH QTR | TOTAL | VARIANCE | Performance)               |
|    |   |   | CENRO Cadiz City CENRO Kabankalan   |             |          |          |         |        | 2          |          |           |         | 2     |          |                            |
| 2. | Management of Foreshore Areas through Issuance of permits/lease contracts | <ul> <li>applications with CSW and<br/>complete documents<br/>processed and endorsed to<br/>LMB, no.</li> </ul> | Total REGION OFFICE ANTIQUE CENRO Belison CENRO Culasi                    |             |          |          |         |        | 1          |          |           |         | 1     |          |                            |
|    |   |   | GUIMARAS ILOILO CENRO Guimbal CENRO Sara                                  |             |          |          |         |        | 1          |          |           |         | 1     |          |                            |
| 3. | Resolution of Land Cases with<br>Claims and Conflicts Cases               | ADR proceedings<br>conducted with report<br>submitted, no.  | Total  Total  REGION OFFICE   | 1           |          |          |         | 1      | 5          |          |           |         | 5     |          |                            |
|    |   |   | AKLAN ANTIQUE PENRO CENRO Belison CENRO Culasi                            |             |          |          |         |        | 2          |          |           |         | 2     |          |                            |
|    |   |   | CAPIZ GUIMARAS ILOILO CENRO Guimbal CENRO Barotac Nue                     |             |          |          |         |        | 2          |          |           |         | 2     |          |                            |
|    |   |   | CENRO Sara  NEGROS OCC. CENRO Bago City CENRO Cadiz City CENRO Kabankalan | 1<br>1      |          |          |         | 1<br>1 | 1<br>1     |          |           |         | 1 1   |          |                            |

# CY 2022

# DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|   |  | 5.4  |  |                                 |          |          |         |       |          |          | REMARKS    |         |       |          |   |
|---|--|--|--|---------------------------------|----------|----------|---------|-------|----------|----------|------------|---------|-------|----------|---|
|   | Program/ Activities/ Projects Code   | Performance Indicator  | Province/ Municiaplity   |                                 |          | TARGET   |         |       |          | AC       | COMPLISHMI | ENT     |       | VARIANCE | (Reasons for<br>Over/Under  |
|   | (1)  | (3)  | (4)  | 1ST<br>QTR.                     | 2ND QTR. | 3RD QTR. | 4TH QTR | TOTAL | 1ST QTR. | 2ND QTR. | 3RD QTR.   | 4TH QTR | TOTAL | VARIANCE | Performance)  |
|   |  | <ul> <li>land cases settled<br/>amicably, no.</li> <li>land cases resolved and<br/>decided, no.</li> </ul> | REGION OFFICE<br>REGION OFFICE   |                                 |          |          |         |       |          |          |            |         |       |          |   |
| 4 | . Inspection, Verification & Approval  | - approved survey plans  | REGION OFFICE  | 580                             |          |          |         | 580   | 495      |          |            |         | 495   |          | LAMS office<br>coordinated with<br>PENRO Aklan for<br>the updated copy<br>per allocation<br>book of lot status. |
|   | of Survey (IVAS) through LAMS  | through LAMS, no.  |  |                                 |          |          |         |       |          |          |            |         |       |          |   |
| 5 | . Land Records Management  |  |  |                                 |          |          |         |       |          |          |            |         |       |          |   |
|   | <ol> <li>Digital Cadastral Database (DCDB)<br/>Cleansing for survey records</li> </ol> | <ul> <li>datasets of cities and<br/>municipalities from LAMS<br/>verified and corrected, no.</li> </ul>    | REGION OFFICE<br>San Remigio, Sebaste<br>Sibalom, Valderrama,<br>Cuartero, Dao, Duma<br>Guimbal, Igbaras, Sar<br>Tigbauan, Batad, Iloilo | Antique<br>lag, Duma<br>Joaquin |          |          |         | 3     |          |          |            |         |       |          | Completed the validation works for all brgys. under the municipality of   |
|   |  |  |  |                                 |          |          |         |       |          |          |            |         |       |          | San Remegio &<br>Valderrama,<br>Antique and are<br>subject for<br>cleansing works<br>as of this date.           |
|   | 5.3 Hiring of Geodetic Engineers   | - GEs hired, no.   | REGION OFFICE  | 4                               |          |          |         | 4     | 4        |          |            |         | 4     |          | Already hired<br>GE's and their<br>contracts are  |
| 1 | 5.4 Land Records Maintenance   |  | Total  |                                 |          |          |         |       |          |          |            |         |       |          | for approval  |
|   |  | <ul> <li>regional LAMS database<br/>maintained, no. (GAD<br/>Maistreamed)</li> </ul>                       | REGION OFFICE  | 1                               |          |          |         | 1     | 1        |          |            |         | 1     |          |   |
|   |  |  | Total  |                                 |          |          |         |       |          |          |            |         |       |          |   |
|   |  |  | AKLAN<br>ANTIQUE   |                                 |          |          |         |       |          |          |            |         |       |          |   |

# CY 2022

### DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|                                    |   |   | PHYSICAL PERFORMANCE |          |          |         |       |          |          |           |         | REMARKS |           |                            |
|------------------------------------|---|---|----------------------|----------|----------|---------|-------|----------|----------|-----------|---------|---------|-----------|----------------------------|
| Program/ Activities/ Projects Code | Performance Indicator   | Province/ Municiaplity                                  |                      |          | TARGET   |         |       |          | AC       | COMPLISHM | ENT     |         | V45141105 | (Reasons for<br>Over/Under |
| (1)                                | (3)   | (4)   | 1ST<br>QTR.          | 2ND QTR. | 3RD QTR. | 4TH QTR | TOTAL | 1ST QTR. | 2ND QTR. | 3RD QTR.  | 4TH QTR | TOTAL   | VARIANCE  | Performance)               |
|                                    |   | CAPIZ<br>GUIMARAS<br>ILOILO<br>NEGROS OCC.              |                      |          |          |         |       |          |          |           |         |         |           |                            |
|                                    | municipalities cleansed<br>and linked to DCDB<br>survey records of Regional | Total<br>AKLAN  |                      |          |          |         |       | <b>2</b> |          |           |         | 2 2     |           |                            |
|                                    | Office (no.)  | Malinao & Altavas                                       |                      |          |          |         |       |          |          |           |         | _       |           |                            |
|                                    |   | ANTIQUE PENRO CENRO Belison San Remigio & Sibalo        |                      |          |          |         |       |          |          |           |         |         |           |                            |
|                                    |   | CENRO Culasi<br>Sebaste & Tibiao                        |                      |          |          |         |       |          |          |           |         |         |           |                            |
|                                    |   | CAPIZ<br>Dumarao & Dumalag                              |                      |          |          |         |       |          |          |           |         |         |           |                            |
|                                    |   | GUIMARAS<br>San Lorenzo and Jore                        | dan<br>              |          |          |         |       |          |          |           |         |         |           |                            |
|                                    |   | ILOILO<br>CENRO Guimbal<br>Guimbal & Igbaras            |                      |          |          |         |       |          |          |           |         |         |           |                            |
|                                    |   | CENRO Barotac Nue<br>Anilao & Lambunao                  |                      |          |          |         |       |          |          |           |         |         |           |                            |
|                                    |   | CENRO Sara<br>San Dionisio & Batad                      |                      |          |          |         |       |          |          |           |         |         |           |                            |
|                                    |   | NEGROS OCC.<br>CENRO Bago City<br>Murcia & La Carlota ( |                      |          |          |         |       |          |          |           |         |         |           |                            |
|                                    |   | CENRO Cadiz City<br>Calatrava & Sagay Ci                | i                    |          |          |         |       |          |          |           |         |         |           |                            |
|                                    |   | CENRO Kabankalan<br>Kabankalan City & Ilo               |                      |          |          |         |       |          |          |           |         |         |           |                            |
|                                    | - new patents scanned and encoded (no.)                                     | Total   |                      |          |          |         |       | 35       |          |           |         | 35      |           |                            |
|                                    |   | AKLAN   |                      |          | [        |         |       | 35       |          |           |         | 35      |           |                            |

# CY 2022

### DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|                                      |                       |  |             |          |          |         |       |          |          |           |         | REMARKS |          |                            |
|--------------------------------------|-----------------------|--|-------------|----------|----------|---------|-------|----------|----------|-----------|---------|---------|----------|----------------------------|
| Program/ Activities/ Projects Code   | Performance Indicator | Province/ Municiaplity   |             |          | TARGET   |         |       |          | AC       | COMPLISHM | ENT     |         | VARIANCE | (Reasons for<br>Over/Under |
| (1)                                  | (3)                   | (4)  | 1ST<br>QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR | TOTAL | 1ST QTR. | 2ND QTR. | 3RD QTR.  | 4TH QTR | TOTAL   | VARIANCE | Performance)               |
|                                      |                       | ANTIQUE<br>CENRO Belison<br>CENRO Culasi                               |             |          |          |         |       |          |          |           |         |         |          |                            |
|                                      |                       | CAPIZ  |             |          |          |         |       |          |          |           |         |         |          |                            |
|                                      |                       | GUIMARAS   |             |          |          |         |       |          |          |           |         |         |          |                            |
|                                      |                       | ILOILO CENRO Guimbal CENRO Barotac Nue CENRO Sara                      |             |          |          |         |       |          |          |           |         |         |          |                            |
|                                      |                       | NEGROS OCC.<br>CENRO Bago City<br>CENRO Cadiz City<br>CENRO Kabankalan |             |          |          |         |       |          |          |           |         |         |          |                            |
| Project Management and Supervision   |                       | Total  |             |          |          |         |       |          |          |           |         |         |          |                            |
|                                      |                       | REGION OFFICE SMD LPDD AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCC. |             |          |          |         |       |          |          |           |         |         |          |                            |
| 7. Fixed Expenditure                 |                       | Total  |             |          |          |         |       |          |          |           |         |         |          |                            |
|                                      |                       | REGION OFFICE<br>SMD<br>LPDD   |             |          |          |         |       |          |          |           |         |         |          |                            |
|                                      |                       | AKLAN<br>ANTIQUE<br>CAPIZ<br>GUIMARAS<br>ILOILO<br>NEGROS OCC.         |             |          |          |         |       |          |          |           |         |         |          |                            |
| 8. Support to Gender and Development |                       |  |             |          |          |         |       |          |          |           |         |         |          |                            |
| 8.1 Maintenance of Databases         | - patents database    | Total  | 7           |          |          |         | 7     | 7        |          |           |         | 7       |          |                            |

# CY 2022

### DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT

ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|   |   |  |                            |          |          |         |                            |                            |          | REMARKS   |         |                            |          |                            |
|---|---|--|----------------------------|----------|----------|---------|----------------------------|----------------------------|----------|-----------|---------|----------------------------|----------|----------------------------|
| Program/ Activities/ Projects Code      | Performance Indicator                             | Province/ Municiaplity   |                            |          | TARGET   |         |                            |                            | AC       | COMPLISHM | ENT     |                            | VARIANCE | (Reasons for<br>Over/Under |
| (1)                                     | (3)   | (4)  | 1ST<br>QTR.                | 2ND QTR. | 3RD QTR. | 4TH QTR | TOTAL                      | 1ST QTR.                   | 2ND QTR. | 3RD QTR.  | 4TH QTR | TOTAL                      | VARIANCE | Performance)               |
| (GAD Mainstreamed)                      | maintained, no.                                   |  |                            |          |          |         |                            |                            |          |           |         |                            |          |                            |
|   |   | REGION OFFICE<br>AKLAN<br>ANTIQUE<br>CAPIZ<br>GUIMARAS<br>ILOILO<br>NEGROS OCC.      | 1<br>1<br>1<br>1<br>1<br>1 |          |          |         | 1<br>1<br>1<br>1<br>1<br>1 | 1<br>1<br>1<br>1<br>1<br>1 |          |           |         | 1<br>1<br>1<br>1<br>1<br>1 |          |                            |
| 8.2 Strengthening of GAD Focal Point    | - GADFPs  | Total  |                            |          |          |         |                            |                            |          |           |         |                            |          |                            |
| System                                  | meetings/workshop<br>attended/ conducted, no.     | REGION OFFICE<br>SMD<br>LPDD<br>AKLAN<br>ANTIQUE<br>CAPIZ<br>ILOILO                  |                            |          |          |         |                            |                            |          |           |         |                            |          |                            |
| 8.3 Support to Womens Month Celebration | <ul> <li>womens month celebration, no.</li> </ul> | AKLAN  | 1                          |          |          |         | 1                          | 1                          |          |           |         | 1                          |          |                            |
| 9. 5% Contingency Fund                  |   | Total  |                            |          |          |         |                            |                            |          |           |         |                            |          |                            |
|   |   | REGION OFFICE<br>SMD<br>LPDD<br>AKLAN<br>ANTIQUE<br>CAPIZ<br>NEGROS OCC.             |                            |          |          |         |                            |                            |          |           |         |                            |          |                            |
| 10. Support to Senior Citizen,          |   | Total  |                            |          |          |         |                            |                            |          |           |         |                            |          |                            |
| Differently-Abled Person and the Youth  |   | REGION OFFICE SMD LPDD AKLAN ANTIQUE CAPIZ ILOILO NEGROS OCC. REGION OFFICE (Iloilo) |                            |          |          |         |                            | 6<br>0.4870                |          |           |         | 6<br>0.4870                |          |                            |
|   | Residential Patents Issued                        |  |                            |          |          |         |                            | 0.1213                     |          |           |         | 3<br>0.1213                |          |                            |
|   | Agricultural Patents issued                       | 1  | l                          |          |          |         |                            | 3                          |          | I         |         | 3                          |          |                            |

# CY 2022

# DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT BAR NO. 1

| ORGANIZATION CODE  |  |                                       |             |          |          |         |       | OFF BUD     |          |            |         |         |          |   |
|--|--|---------------------------------------|-------------|----------|----------|---------|-------|-------------|----------|------------|---------|---------|----------|---|
| Program/ Activities/ Projects Code   | Performance Indicator  | Province/ Municiaplity                |             |          |          |         | PH    | IYSICAL PER |          |            |         |         |          | REMARKS<br>(Reasons fo                          |
|  |  |                                       |             |          | TARGET   | T       |       |             | AC       | COMPLISHMI | ENT     |         | VARIANCE | Over/Unde                                       |
| (1)  | (3)  | (4)                                   | 1ST<br>QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR | TOTAL | 1ST QTR.    | 2ND QTR. | 3RD QTR.   | 4TH QTR | TOTAL   |          | Performance                                     |
|  |  |                                       |             |          |          |         |       | 0.3657      |          |            |         | 0.3657  |          |   |
| COMPREHENSIVE AGRARIAN REFORM<br>CURRENT APPROPRIATION<br>SAA CO-R6-101-2022-03-281  | PROGRAM - IVAS   |                                       |             |          |          |         |       |             |          |            |         |         |          |   |
| Land Survey and Distribution   |  | Total                                 |             |          |          |         |       |             |          |            |         |         |          |   |
| Inspection, Verification and Approval of surveys   | -area verified and approved, has.  | REGION OFFICE                         | 381         |          |          |         | 381   | 70.8352     |          |            |         | 71      |          |   |
| Project Management and     Supervision   |  |                                       |             |          |          |         |       |             |          |            |         |         |          |   |
| COMPREHENSIVE AGRARIAN REFORM<br>CURRENT APPROPRIATION<br>SAA CO-R6-101-2021-06-424  | PROGRAM - IVAS   |                                       |             |          |          |         |       |             |          |            |         |         |          |   |
| Inspection, Verification and Approval of surveys   | -area verified and approved, has.  | REGION OFFICE                         |             |          |          |         |       | 570.8057    |          |            |         | 570.806 |          | Accomplisment is dependent on DAR submission of |
| PHYSICAL AND FINANCIAL ACCOMPLIS<br>CONTINUING   | HMENT  |                                       |             |          |          |         |       |             |          |            |         |         |          | survey<br>returns.                              |
| Land Survey, Disposition and Records<br>Management   |  |                                       |             |          |          |         |       |             |          |            |         |         |          |   |
| Establishment of Political Boundary of<br>Barangays  | -approved Brgy. boundary index map, has.   | REGION OFFICE<br>(San Miguel, Iloilo) |             |          |          |         |       |             |          |            |         |         |          |   |
| SAA CO-R6-101-2022-03-319  |  |                                       |             |          |          |         |       |             |          |            |         |         |          |   |
| Projection of CADTs/CALTs  | CADTs/CALTs projected<br>with findings prepared and<br>submitted to LMB and NCIP   | REGION OFFICE                         |             |          |          |         |       |             |          |            |         |         |          | SAA received<br>March 15,<br>2022               |
| SAA CO-R6-101-2022-03-416  |  |                                       |             |          |          |         |       |             |          |            |         |         |          |   |
| Regional Data base maintained and<br>survey documents of all newly<br>submitted and approved survey<br>plans scanned and encoded | - CADTs/CALTs projected<br>with findings prepared and<br>submitted to LMB and NCIP | REGION OFFICE                         |             |          |          |         |       |             |          |            |         |         |          | SAA received<br>March 15,<br>2022               |

Prepared by: Approved by:

CY 2022

DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT BAR NO. 1

| Γ |                                    | Performance Indicator  |      |             |          |          |         | PH    | YSICAL PER | FORMANCE   |          |         |          |                            | REMARKS      |
|---|------------------------------------|------------------------|------|-------------|----------|----------|---------|-------|------------|------------|----------|---------|----------|----------------------------|--------------|
|   | Program/ Activities/ Projects Code | Province/ Municiaplity |      |             | TARGET   |          |         |       | AC         | COMPLISHMI | ENT      |         | VARIANCE | (Reasons for<br>Over/Under |              |
|   | (1)                                | (3)                    | (4)  | 1ST<br>QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR | TOTAL | 1ST QTR.   | 2ND QTR.   | 3RD QTR. | 4TH QTR | TOTAL    | VARIANCE                   | Performance) |
|   | EDNA B. LOCS                       | AMELLEE D. SA          | RDIA |             |          |          |         |       |            | LIVINO E   | B. DURAN |         |          |                            |              |

Chief, Plannming and Management Division

Chief, Finance Division

Regional Executive Director

CY 2022

DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT

|  |  |  | PHYSICAL PERFORMANCE                |         |         |         |                                      |   |         |            |         | REMARKS                         |          |                            |
|--|--|--|-------------------------------------|---------|---------|---------|--------------------------------------|---|---------|------------|---------|---------------------------------|----------|----------------------------|
| Program/ Activities/ Projects Code   | Performance Indicator  | Province/ Municiaplity   |                                     |         | TARGET  |         |                                      |   | AC      | COMPLISHME | NT      |                                 | VAIRANCE | (Reasons for<br>Over/Under |
| (1)  | (3)  | (4)  | 1st QTR.                            | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL                                | 1ST QTR                                     | 2ND QTR | 3RD QTR    | 4TH QTR | TOTAL                           |          | Performance)               |
| C. Coastal and Marine Ecosystems<br>Rehabilitation Sub-Program   |  | TOTAL  |                                     |         |         |         |                                      |   |         |            |         |                                 |          |                            |
| C.1. Management of Coastal and Marine Resources/Areas  |  | REGION OFFICE  AKLAN  ANTIQUE  CAPIZ  GUIMARAS  ILOILO  NEGROS OCC   |                                     |         |         |         |                                      |   |         |            |         |                                 |          |                            |
| Coastal and Marine Ecosystems     Management Program (CMEMP)      Marine Protected Area Management,     Strengthening and Networking |  |  |                                     |         |         |         |                                      |   |         |            |         |                                 |          |                            |
| Water Quality Monitoring within Legislated NIPAS-PA  | no. of PAs assessed/monitored on<br>water quality parameters     no. of sampling station | Total  GUIMARAS (Taklong Island National Marine Reserve)  NEGROS OCC (Sagay Marine Reserve)  | 2<br>7<br>1<br>6                    | -       | -       | -       | 2<br>7<br>-<br>1<br>6<br>-<br>1<br>1 | 2<br>7<br>1.00<br>6.00<br>-<br>1.00<br>1.00 | -       | -          | -       | 2<br>7<br>-<br>1<br>6<br>-<br>1 |          |                            |
| Marine Protected Areas Networking     (NIPAS- locally managed, NIPAS-NIPAS)  | - MPA network strengthened no.   | Total  GUIMARAS TINMR-Guimaras Alliance of Protected Areas and Sanctuary(GAPAS) NEGROS OCC Northern Negros Acquatic Resources Mana | 2<br>1<br>-<br>1<br>agement Council | -       | -       | -       | 2<br>-<br>1<br>-<br>-<br>1           | 2<br>1<br>-<br>1<br>-                       | -       | -          | -       | 2<br>-<br>1<br>-<br>-<br>1      |          |                            |

BAR NO. 1

|   |   | PHYSICAL PERFORMANCE   |                      |         |             |         |                   |                      |         | REMARKS     |         |                   |          |                            |
|---|---|--|----------------------|---------|-------------|---------|-------------------|----------------------|---------|-------------|---------|-------------------|----------|----------------------------|
| Program/ Activities/ Projects Code  | Performance Indicator   | Province/ Municiaplity                                       |                      | 7       | TARGET      |         |                   |                      | AC      | CCOMPLISHME | NT      |                   | VAIRANCE | (Reasons for<br>Over/Under |
| (1)   | (3)   | (4)  | 1st QTR.             | 2ND QTR | 3RD QTR     | 4TH QTR | TOTAL             | 1ST QTR              | 2ND QTR | 3RD QTR     | 4TH QTR | TOTAL             |          | Performance)               |
| Maintenance and protection of coastal and marine ecosystems     (e.g. reduction of threats and pressures identified, enforcement, etc.) |   |  |                      |         |             |         | -<br>-<br>-       |                      |         |             |         | -<br>-<br>-       |          |                            |
| a. Enforcement and Patrolling Activities  | no. of sites patrolled with kilometers<br>covered (and its equivalent estimates<br>in hectares as applicable) | Total  | 2<br>67.43<br>33,143 | -       | -<br>-<br>- | -       | 2<br>67<br>33,143 | 2<br>67.43<br>33,143 | -       | -           | -       | 2<br>67<br>33,143 |          |                            |
|   | ппосыво во аррисалој  | GUIMARAS<br>(Taklong Island National Marine Reserve)         | 16.92                |         |             |         | -<br>1<br>17      | 16.92                |         |             |         | -<br>1<br>17      |          |                            |
|   |   | NEGROS OCC   | 1143                 |         |             |         | 1,143<br>-<br>1   | 1143<br>1            |         |             |         | 1,143<br>-<br>1   |          |                            |
|   |   | (Sagay Marine Reserve)                                       | 50.51<br>32,000      |         |             |         | 51<br>32,000<br>- | 50.51<br>32,000      |         |             |         | 51<br>32,000<br>- |          |                            |
| b. Development of Response Plan for<br>Potential Threat Damage Occurence  | response plan developed with<br>endoresemnt to PAMB of draft  | Total  | -                    |         |             |         | -                 | -                    |         |             |         | -                 |          |                            |
|   | resolution to adopt the plan, (no.)   | GUIMARAS (Taklong Island National Marine Reserve) NEGROS OCC | -                    |         |             |         | -                 | -                    |         |             |         | -                 |          |                            |
|   |   | (Sagay Marine Reserve)                                       | -                    |         |             |         | -                 | -                    |         |             |         | -                 |          |                            |
| c. Conduct of Direct Activities: clean ups and active rehabilitation  | - direct activities conducted, no.  | NEGROS OCC<br>(Sagay Marine Reserve)                         | -                    |         |             |         | -                 | -                    |         |             |         | -                 |          |                            |
| Biodiversity-Friendly Social Enterprises     (BDFE) Development     GAD MAINSTREAMED  |   |  |                      |         |             |         | -<br>-<br>-       |                      |         |             |         | -<br>-<br>-       |          |                            |
| Development of BDFE per coastal municipality within NIPAS MPAs (RO  | - POs with enterprise enhanced, no,   |  | -                    |         |             |         | -<br>-<br>-       | -                    |         |             |         |                   |          |                            |
| Budget)   |   | GUIMARAS Taklong Island National Marine Reserve              | -                    |         |             |         | -                 | -                    |         |             |         |                   |          |                            |
|   |   | LMMPAs Lapaz Women's Association                             | -                    |         |             |         | -<br>-<br>-       | -                    |         |             |         |                   |          |                            |
|   |   | NEGROS OCC<br>Sagay Marine Reserve                           | -<br>-<br>-          |         |             |         | -<br>-<br>-       | -                    |         |             |         | -<br>-<br>-       |          |                            |
|   |   | Buhay Dagat Snorkelling guides of<br>Sagay Association       |                      |         |             |         | -                 |                      |         |             |         | -                 |          |                            |

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE

| ONGANIZATION CODE                         |   |   |          |         |         | PH      | IYSICAL PERF | ORMANCE |         |             |         |       | REMARKS  |                         |
|---|---|---|----------|---------|---------|---------|--------------|---------|---------|-------------|---------|-------|----------|-------------------------|
| Program/ Activities/ Projects Code        | Performance Indicator                     | Province/ Municiaplity                    |          |         | TARGET  |         |              |         | A       | CCOMPLISHME | NT      |       | VAIRANCE | (Reasons f<br>Over/Unde |
| (1)                                       | (3)                                       | (4)                                       | 1st QTR. | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL        | 1ST QTR | 2ND QTR | 3RD QTR     | 4TH QTR | TOTAL |          | Performan               |
| 3. Capacity Building                      |   |   |          |         |         |         | -            |         |         |             |         | -     |          |                         |
| 3.1 Conduct of trainings for CMEMP        | - no. of NIMCAP training hosted,no.       | REGION OFFICE                             | _        |         |         |         | -            | _       |         |             |         | -     |          |                         |
| implementation enhancement (e.g. Diving   | (Module 1 - Marine Ecosystems and O       |   |          |         |         |         | _            |         |         |             |         | _     |          |                         |
| Training/ Refresher, habitat asessment/   | (Module 2 - Fundamentals of MPA Mai       | · · · · · · · · · · · · · · · · · · ·     |          |         |         |         |              |         |         |             |         |       |          |                         |
| monitoring (BAMS) Social Marketing        | (Module 2 - 1 diluamentals of Mir A Mai   | lagement)                                 |          |         |         |         | _            |         |         |             |         | _     |          |                         |
|   |   |   |          |         |         |         | _            |         |         |             |         | _     |          |                         |
| Trainings, KMS, WQ, MPAN, and             |   |   |          |         |         |         | _            |         |         |             |         | -     |          |                         |
| database, law enforcement and other       |   |   |          |         |         |         | -            |         |         |             |         | -     |          |                         |
| coastal and marine related trainings      |   |   |          |         |         |         | -            |         |         |             |         | -     |          |                         |
| . Technical Assistance                    |   |   |          |         |         |         | -            |         |         |             |         | -     |          |                         |
| 1.1. TA to LGUs on coastal and marine     | - LGUs/NGOs/stakeholders assisted, no     |   | 19       | _       | _       | _       | 19           | 14      | _       | _           | _       | 14    | -5       |                         |
| related concerns (assessment.,            | 2000/11000/stationologica assisted, 110   | ï   | 19       |         |         |         |              | "       |         | 1           |         | '4    | 1        |                         |
| emergency response, facilitation,         | - survey and mapping & assessment         | AKLAN                                     | 3        | _       | _       | _       | 3            | 3       | _       | _           | _       | 3     |          |                         |
| citizen science, validation investigation | of coastal and marine ecosystems          | Altavas                                   | 1        | _       | _       |         | 1            | 1       | _       |             |         | 1     |          |                         |
| of reports/ complaints etc, adoption)     | - ground truthing, survey and mapping     | Buruanga                                  | 1        |         |         |         | ' '          |         |         |             |         |       |          |                         |
| or reports/ complaints etc, adoption)     | of coral ecosystem                        | Nabas                                     | 1        |         |         |         | ' '          |         |         |             |         |       |          |                         |
|   | -   | Nabas                                     | '        |         |         |         | '            | '       |         |             |         | '     |          |                         |
|   | - re-assessment of seagrass beds          |   | -        |         |         |         | _            |         |         |             |         | _     |          |                         |
|   | ecosystem                                 |   |          |         |         |         | _            |         |         |             |         | -     |          |                         |
|   | - technical assistance in the formulation |   |          |         |         |         | _            |         |         |             |         | _     |          |                         |
|   | of the proposed LMPA                      |   |          |         |         |         | -            |         |         |             |         | -     |          |                         |
|   |   | ANTIQUE                                   | 0        |         |         |         | -            |         |         |             |         | -     |          |                         |
|   | - survey and mapping & assessment         | ANTIQUE                                   | 2        | -       | -       | -       | 2            | 2       | -       | -           | -       | 2     |          |                         |
|   | of coastal and marine ecosystems          | CENRO Belison                             | 1        |         |         |         | 1            | 1       |         |             |         | 1     |          |                         |
|   |   | CENRO Culasi                              | 1        |         |         |         | 1            | 1       |         |             |         | 1     |          |                         |
|   |   | PENRO                                     |          |         |         |         | _            |         |         |             |         | -     |          |                         |
|   |   |   |          |         |         |         | _            |         |         |             |         | _     |          |                         |
|   | - technical assistance on underwater      | CAPIZ                                     | 3        | -       | -       | -       | 3            | 3       | -       | -           | -       | 3     |          |                         |
|   | resource assessment                       | Ivisan Fish Sanctuary and Reserve, Ivisan | 1        |         |         |         | 1            | 1       |         |             |         | 1     |          |                         |
|   | - orientation on Solid Waste Mgt.         | President Roxas                           | 1        |         |         |         | 1            | 1       |         |             |         | 1     |          |                         |
|   |   | Pontevedra                                | 1        |         |         |         | 1            | 1       |         |             |         | 1     |          |                         |
|   |   |   |          |         |         |         | -            |         |         |             |         | -     |          |                         |
|   | - technical assistance on mangrove and    |   | 5        | -       | -       | -       | 5            | 1       | -       | -           | -       | 1     | -4       | TA to Avila Fi          |
|   | seagrass assessment                       | Buenavista                                | 1        |         |         |         | 1            | 1       |         |             |         | 1     |          | Sanctuary or            |
|   | - updating of Mgt Plan of MPAs            | San Lorenzo                               | 1        |         |         |         | 1            | -       |         |             |         | -     | -1       | Fauna and               |
|   | - provision of capacity building          | Sibunag                                   | 1        |         |         |         | 1            | -       |         |             |         | -     |          | Seagrass                |
|   |   | Nueva Valencia                            | 1        |         |         |         | 1            | -       |         |             |         | -     |          | Assessment f            |
|   |   | Jordan                                    | 1        |         |         |         | 1            | -       |         |             |         | -     | -1       | the updating of         |
|   |   |   | -        |         |         |         |              | _       |         | 1           |         | -     |          | its Manageme            |
|   | - formulation of ICM and establishment    |   | 3        | -       | -       | -       | 3            | 3       | -       | -           | -       | 3     |          | Plan.                   |
|   | MPAs                                      | CENRO Guimbal                             | 2        | -       | -       | -       | 2            | 2       | -       | -           | -       | 2     |          |                         |
|   | - technical assistance in the             | Oton                                      | 1        |         |         |         | 1            | 1       |         |             |         | 1     |          |                         |
|   | implementation of ICM                     | San Joaquin                               | 1        |         |         |         | 1            | 1       |         | 1           |         | 1     |          |                         |
|   | - technical assistance on mangrove        | CENRO Btac. Nuevo                         | 1        |         |         |         | 1            | 1       |         | 1           |         | 1     |          |                         |
|   | and seagrass assessment                   | Anilao                                    |          |         |         |         | -            | 1       |         |             |         | -     |          | 1                       |

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE

| RGANIZATION CODE                               |  |                             |          |         |         |         | PH    | YSICAL PERFO | ET ACCOUN'<br>DRMANCE |            |         |       |          | REMARKS      |
|--|--|-----------------------------|----------|---------|---------|---------|-------|--------------|-----------------------|------------|---------|-------|----------|--------------|
| Program/ Activities/ Projects Code             | Performance Indicator                    | Province/ Municiaplity      |          | -       | TARGET  |         |       |              | AC                    | COMPLISHME | NT      |       | VAIRANCE | (Reasons fo  |
| (1)  | (3)                                      | (4)                         | 1st QTR. | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL | 1ST QTR      | 2ND QTR               | 3RD QTR    | 4TH QTR | TOTAL |          | Performano   |
|  | - meeting with LCE Cadiz City            | NEGROS OCC                  | 3        | -       | -       | -       | 3     | 2            | -                     | -          | -       | 2     | -1       |              |
|  | regarding the identification of coastal  | Silay City                  | 1        |         |         |         | 1     | 1            |                       |            |         | 1     |          |              |
|  | area as potential for 7th Ramsar site    | EB Magalona                 | 1        |         |         |         | 1     | 1            |                       |            |         | 1     |          |              |
|  | - provision of training on Bird          | Cadiz City                  | 1        |         |         |         | 1     | -            |                       |            |         | -     | -1       |              |
|  | identification and counting              |                             |          |         |         |         | -     | -            |                       |            |         | -     |          |              |
|  | - conduct of training on proper handling |                             |          |         |         |         | -     |              |                       |            |         | -     |          |              |
|  | and rescue of marine turtle              |                             |          |         |         |         | -     |              |                       |            |         | -     |          |              |
| . TA on MPA Networking for LGU -               | - MPAN member LGUs assisted on MP        | I<br>As                     |          |         |         |         | -     |              |                       |            |         | -     |          |              |
| managed MPAs                                   | Network establishment with name of       |                             |          |         |         |         | -     |              |                       |            |         | -     |          |              |
|  | MPAN (LGU-LGU) included in the MP        | ÄN                          |          |         |         |         | -     |              |                       |            |         | -     |          |              |
| a. TA to LGUs for the Proposed Northern        | roadmap, no.                             |                             |          |         |         |         | -     |              |                       |            |         | -     |          |              |
| Antique Protected Seascape and                 |  | ANTIQUE                     | 1        |         |         |         | 1     | 1            |                       |            |         | 1     |          |              |
| Landscape (NAPSL)                              |  | NAPSL (LIPASECU and Tibiao) |          |         |         |         | -     |              |                       |            |         | -     |          |              |
| , , ,  |  | PENRO                       |          |         |         |         | -     |              |                       |            |         | -     |          |              |
| - Formulation of management and operation      | plan                                     |                             |          |         |         |         | -     |              |                       |            |         | -     |          |              |
| - Passage of local ordinances to support signe |  |                             |          |         |         |         | -     |              |                       |            |         | -     |          |              |
| MPAN MOA and sharing of budget for opera       |  |                             |          |         |         |         | -     |              |                       |            |         | _     |          |              |
| - Conduct of policy review and passage of loc  |  |                             |          |         |         |         | -     |              |                       |            |         | _     |          |              |
| to harmonize local ICM/CRM policies            |  |                             |          |         |         |         | -     |              |                       |            |         | _     |          |              |
| - Creation & operationalization of a managem   | ent body                                 |                             |          |         |         |         | _     |              |                       |            |         | _     |          |              |
| - Conduct of MEAT/SEAT/NEAT                    |  |                             |          |         |         |         | _     |              |                       |            |         | _     |          |              |
| 00.1dd01.01.11127.117.127.11                   |  |                             |          |         |         |         | _     |              |                       |            |         | _     |          |              |
| Knowledge Management                           |  |                             |          |         |         |         | _     |              |                       |            |         | _     |          |              |
| Knowledge Wallagement                          |  |                             |          |         |         |         |       |              |                       |            |         |       |          |              |
| .1 Maintenance of Regional Database            | - database updated/maintained,no.        | REGION OFFICE               | 1        |         |         |         | 1     | 1            |                       |            |         | 1     |          |              |
| (GAD Maistreamed)                              | - database updated/maintained,no.        | REGION OF FICE              | '        |         |         |         | '     | '            |                       |            |         | '     |          |              |
| (GAD Maistreamed)                              |  |                             |          |         |         |         | _     |              |                       |            |         | _     |          |              |
|  |  |                             |          |         |         |         | -     |              |                       |            |         | -     |          |              |
| Control Mandrostino and Mark History           |  |                             |          |         |         |         | -     |              |                       |            |         | -     |          |              |
| Social Marketing and Mobilization/             |  |                             |          |         |         |         | -     |              |                       |            |         | -     |          |              |
| Communication, Education, and Public           |  |                             |          |         |         |         | -     |              |                       |            |         | -     |          |              |
| Awareness (CEPA)                               |  |                             |          |         |         |         | -     |              |                       |            |         | -     |          |              |
|  |  |                             |          |         |         |         | -     |              |                       |            |         | -     |          |              |
| Conduct of Regular Special Events              | - special events conducted with          | Total                       |          |         |         |         | -     |              |                       |            |         | -     |          |              |
| Month of the Ocean                             | reports submitted, no.                   |                             |          |         |         |         | -     |              |                       |            |         | -     |          |              |
| b. Coral Triangle Day                          |  | REGION OFFICE               | -        |         |         |         | -     | -            |                       |            |         | -     |          |              |
| ç.World Oceans Day                             |  | AKLAN                       | -        |         |         |         | -     | -            |                       |            |         | -     |          |              |
| d. International Coastal Clean-up              |  | ANTIQUE                     | -        |         |         |         | -     | 1            |                       |            |         | 1     | 1        | World Water  |
|  |  | CAPIZ                       | _        |         |         |         |       | 4            |                       |            |         | 4     |          | World Wetlar |
|  |  |                             |          |         |         |         |       |              |                       |            |         | ]     | 7        | Day Celebrat |
|  |  | GUIMARAS                    | -        |         |         |         | -     | -            |                       |            |         | -     |          |              |
|  |  | ILOILO                      | -        |         |         |         | -     | -            |                       |            |         | _     |          |              |
|  |  | NEGROS OCC                  | _        |         |         |         | _     | _            |                       |            |         | _     |          |              |
|  |  |                             |          |         |         | 1       | _     |              |                       |            |         | _     |          |              |

| 3.10/11.12.11.31.1 GGZ   |  |                           | PHYSICAL PERFORMANCE |         |         |         |       |         |         | REMARKS    |         |       |          |                           |
|--|--|---------------------------|----------------------|---------|---------|---------|-------|---------|---------|------------|---------|-------|----------|---------------------------|
| Program/ Activities/ Projects Code   | Performance Indicator  | Province/ Municiaplity    |                      |         | TARGET  |         |       |         | AC      | COMPLISHME | NT      |       | VAIRANCE | (Reasons fo<br>Over/Under |
| (1)  | (3)  | (4)                       | 1st QTR.             | 2ND QTR | 3RD QTR | 4TH QTR | TOTAL | 1ST QTR | 2ND QTR | 3RD QTR    | 4TH QTR | TOTAL |          | Performano                |
| 7. Monitoring and Evaluation   |  |                           |                      |         |         |         | -     |         |         |            |         | -     |          |                           |
| 7.1 Regular monitoring and validation of all activities including on CMEMP | quarterly submission of monitoring<br>report/ updates on CMEMP | Total                     | 7                    | -       | -       | -       | 7     | 9       | -       | -          | -       | 9     | 2        |                           |
|  | accomplishment, no.  | REGION OFFICE             | 1                    |         |         |         | 1     | 2       |         |            |         | 2     | 1        |                           |
|  |  | AKLAN                     | 1                    |         |         |         | 1     | 1       |         |            |         | 1     |          |                           |
|  |  | ANTIQUE                   | 1                    |         |         |         | 1     | 1       |         |            |         | 1     |          |                           |
|  |  | CAPIZ                     | 1                    |         |         |         | 1     | 2       |         |            |         | 2     | 1        |                           |
|  |  | GUIMARAS                  | 1                    |         |         |         | 1     | 1       |         |            |         | 1     |          |                           |
|  |  | ILOILO<br>NEGROS OCC.     | 1                    |         |         |         | 1     | 1       |         |            |         | 1     | _        |                           |
|  |  | NEGROS OCC.               | '                    |         |         |         | _ '   | '       |         |            |         | _ '   | _        |                           |
| 7.2 Management Effectiveness Assessment                                    | - MEA results endorsed to Central                              | NEGROS OCC                | _                    |         |         |         | _     | 1       |         |            |         | 1     | 1        |                           |
|  | Office thru the BMB, no.                                       | Sagay Marine Reserve      |                      |         |         |         | -     |         |         |            |         | -     | -        |                           |
|  | - database developed/maintained, no.                           |                           |                      |         |         |         | -     |         |         |            |         | -     | -        |                           |
|  |  |                           |                      |         |         |         | -     |         |         |            |         | -     | -        |                           |
| Program Support and Management   |  |                           |                      |         |         |         | -     |         |         |            |         | -     | -        |                           |
|  |  |                           |                      |         |         |         | -     |         |         |            |         | -     | -        |                           |
| 8.1 Hiring of CMEMP Extension Officers                                     | - Coastal Extension Officers hired to                          | Total                     | 5                    |         |         |         | 5     | 5       |         |            |         | 5     | -        |                           |
|  | include database encoder, no.                                  | DE OLON OFFICE            |                      |         |         |         | -     |         |         |            |         | -     | -        |                           |
|  |  | REGION OFFICE<br>GUIMARAS | 1                    | 1       |         |         | 2     | 2       |         |            |         | 2     | -        |                           |
|  |  | NEGROS OCC                | 2                    |         |         |         | 2     | 2       |         |            |         | 2     | _        |                           |
|  |  | TSPS                      | 1                    |         |         |         | 1     | 1       |         |            |         | 1     | _        |                           |
|  |  | SMR                       | 1                    |         |         |         | 1     | 1       |         |            |         | 1     | _        |                           |
|  |  |                           |                      |         |         |         | -     |         |         |            |         | -     | -        |                           |
| 8.2. Hiring of Boat Captain/Operator                                       | - Boat Captain/Operator hired, no.                             | Total                     | 2                    |         |         |         | 2     | 2       |         |            |         | 2     | -        |                           |
|  |  |                           |                      |         |         |         | -     |         |         |            |         | -     | -        |                           |
|  |  | REGION OFFICE             | •                    |         |         |         | 1     | 1       |         |            |         | 1     | -        |                           |
|  |  | GUIMARAS                  | •                    |         |         |         | 1     | 1       |         |            |         | 1     | -        |                           |
| 00 11: 10 /11:   | 5 . 6 . 74   | <b>-</b>                  |                      |         |         |         | -     |         |         |            |         | -     | -        |                           |
| 8.3. Hiring of Crew/Motorman   | - Boat Crew/Motorman hired, no.                                | Total                     |                      |         |         |         |       | 2       |         |            |         | 2     | _        |                           |
|  |  | REGION OFFICE             |                      |         |         |         | 1     | 1       |         |            |         | 1     |          |                           |
|  |  | GUIMARAS                  |                      |         |         |         | 1     | 1       |         |            |         | 1     | _        |                           |
|  |  |                           |                      |         |         |         | -     |         |         |            |         | -     | -        |                           |
| Gender and Development Program   |  |                           |                      |         |         |         | -     |         |         |            |         | -     | -        |                           |
| 10.1 Support to GAD Focal Point System                                     |  |                           |                      |         |         |         | -     |         |         | ]          |         | -     | -        |                           |
|  |  |                           |                      |         |         |         | -     |         |         | ]          |         | -     | -        |                           |
| a. Conduct/attendance to GAD related                                       | - meetings/conferences/seminars/                               | Total                     | 1                    |         |         |         | 1     | 1       |         | ]          |         | 1     | -        |                           |
| meetings/ conferences/ seminars/   | workshops attended/conducted, no.                              |                           |                      |         |         |         | -     |         |         | ]          |         | -     | -        |                           |
| workshops/trainings  |  | REGION OFFICE             |                      |         |         |         | _     |         |         | ]          |         | -     | · -      |                           |
|  |  | CAPIZ<br>GUIMARAS         |                      |         |         |         |       |         |         | ]          |         |       | -        |                           |
|  |  | GOIIVIARAS                | _ '                  |         |         |         | '     | '       |         |            |         | '     | ]        |                           |
|  |  |                           |                      |         |         |         | _     |         |         |            |         | _     | _        |                           |
|  |  |                           |                      |         |         |         |       |         |         |            |         |       |          |                           |

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT BAR NO. 1

|                                      |                       |                        |          |         |         |          | PH'      | YSICAL PERF | ORMANCE |             |         |       |          | REMARKS                                    |
|--------------------------------------|-----------------------|------------------------|----------|---------|---------|----------|----------|-------------|---------|-------------|---------|-------|----------|--|
| Program/ Activities/ Projects Code   | Performance Indicator | Province/ Municiaplity |          | -       | TARGET  |          |          |             | AC      | COMPLISHMEN | NT      |       | VAIRANCE | (Reasons for<br>Over/Under<br>Performance) |
| (1)                                  | (3)                   | (4)                    | 1st QTR. | 2ND QTR | 3RD QTR | 4TH QTR  | TOTAL    | 1ST QTR     | 2ND QTR | 3RD QTR     | 4TH QTR | TOTAL |          | renomiance)                                |
| 12. Support to Youth, Senior Citizen |                       |                        |          |         |         |          | -        |             |         |             |         |       |          |  |
| and Disabled Person                  |                       |                        |          |         |         |          | -        |             |         |             |         | -     | -        |  |
|                                      |                       | REGION OFFICE          |          |         |         |          | -        |             |         |             |         | -     | -        |  |
|                                      |                       | AKLAN                  |          |         |         |          | -        |             |         |             |         | -     | -        |  |
|                                      |                       | NEGROS OCC.            |          |         |         |          | -        |             |         |             |         | -     | -        |  |
|                                      |                       |                        |          |         |         |          | -        |             |         |             |         | -     | -        |  |
|                                      |                       |                        |          |         |         |          |          |             |         |             |         | _     | -        |  |
|                                      |                       |                        |          |         |         |          |          |             |         |             |         |       |          |  |
|                                      |                       |                        |          |         |         | <u> </u> | <u> </u> |             |         | I           |         |       |          |  |

Prepared by: Approved by:

**EDNA B. LOCSIN**Chief, Plannming and Management Division

AMELLEE D. SARDIA Chief, Finance Division LIVINO B. DURAN
Regional Executive Director

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| Oik | GANIZATION CODE  |   |   | ı       |          |          |          | DHA         | SICAL PERFRO | ET ACCOUNT | 1          |          |             |          | I                                     |
|-----|--|---|---|---------|----------|----------|----------|-------------|--------------|------------|------------|----------|-------------|----------|---------------------------------------|
|     | Program/ Activities/ Projects Code   | Performance Indicator   | Province/ Municiaplity  |         |          | TARGET   |          | PHY         | DICAL PERFRO |            | OMPLISHMEN | т        |             | VARIANCE | REMARKS<br>(Reasons for<br>Over/Under |
|     | (1)  | (3)   | (4)   | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL       | 1ST QTR.     | 2ND QTR.   | 3RD QTR.   | 4TH QTR. | TOTAL       |          | Performance)                          |
| Α.  | Protected Areas, Caves and Wetlands<br>Development and Management<br>Sub-Program |   |   |         |          |          |          |             |              |            |            |          |             |          |                                       |
| A.1 | Protected Areas Development and Management                                       |   | REGION OFFICE   |         |          |          |          |             |              |            |            |          |             |          |                                       |
|     |  |   | AKLAN   |         |          |          |          |             |              |            |            |          |             |          |                                       |
|     |  |   | ANTIQUE   |         |          |          |          |             |              |            |            |          |             |          |                                       |
|     |  |   | CAPIZ   |         |          |          |          |             |              |            |            |          |             |          |                                       |
|     |  |   | GUIMARAS  |         |          |          |          |             |              |            |            |          |             |          |                                       |
|     |  |   | ILOILO  |         |          |          |          |             |              |            |            |          |             |          |                                       |
|     |  |   | NEGROS OCC  |         |          |          |          |             |              |            |            |          |             |          |                                       |
| I.  | For the Remaining Initial Components of the NIPAS                                |   |   |         |          |          |          |             |              |            |            |          |             |          |                                       |
| 1.  | Protected Area Establishment<br>Remaining activities include:                    | RNRC convened and recommendations with relevant attachments and CSW endorsed to the Secretary thru the BMB, no. App preparation and Initial PA Plan Preparation Conduct of Public Notification, Public Consultation, and Public Hearing Drafting of Proclamation Review by the Regional NIPAS Review Committee (RNRC) | REGION OFFICE Central Panay Mountain Range (CPMR) (est. area: 82,792.65 has.) NEGROS OCC Kabankalan Watershed Forest Reserve (432 has.) | -       |          |          |          | -           | -            |            |            |          | -           |          |                                       |
| II. | For Proclaimed and Legislated<br>Protected Areas                                 |   |   |         |          |          |          | -           |              |            |            |          | -           |          |                                       |
| 1.  | Demarcation of Boundaries for Legislated PAs                                     | <ul> <li>PAs demarcated with report submitted to the<br/>Secretary through the BMB (as the NDCC<br/>Secretariat), no.</li> </ul>  | NEGROS OCC.<br>Northern Negros Natural Park (1,211 total<br>corners)  |         |          |          |          | -           |              |            |            |          |             |          |                                       |
|     |  | - preparatory activities conducted, no.   | NEGROS OCC. Northern Negros Natural Park (1,211 total corners)  |         |          |          |          | -<br>-<br>- |              |            |            |          | -<br>-<br>- |          |                                       |

# CY 2022

## DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|   |   |  |  | PHYSIC      |          |          |          | ICAL PERFRO      | MANCE            |          |             |          |                  |          |                                       |
|---|---|--|--|-------------|----------|----------|----------|------------------|------------------|----------|-------------|----------|------------------|----------|---------------------------------------|
|   | Program/ Activities/ Projects Code  | Performance Indicator  | Province/ Municiaplity   |             |          | TARGET   |          |                  |                  | ACC      | OMPLISHMENT | г        |                  | VARIANCE | REMARKS<br>(Reasons for<br>Over/Under |
|   | (1)   | (3)  | (4)  | 1ST QTR     | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL            | 1ST QTR.         | 2ND QTR. | 3RD QTR.    | 4TH QTR. | TOTAL            |          | Performance)                          |
| - |   | - monuments installed,no,  | NEGROS OCC.<br>Northern Negros Natural Park (1,211 total<br>corners)<br>(118.979291 km:611 corners)                  | 70          |          |          |          | 70<br>-<br>-     | -<br>-<br>-      |          |             |          | -<br>-<br>-      | -70      |                                       |
|   |   | - signages installed, no.  | NEGROS OCC.<br>Northern Negros Natural Park  | 50          |          |          |          | 50<br>-          | -                |          |             |          | -                | -50      |                                       |
|   |   | IVAS conducted within PA with report<br>submitted, no.   | Total  | 170         |          |          |          | 170              | -                |          |             |          | -                | -170     |                                       |
|   |   | - no. of monuments   | REGION OFFICE<br>Northern Negros Natural Park  | -<br>170    |          |          |          | -<br>170<br>-    | -<br>-           |          |             |          | -                | -170     |                                       |
|   |   |  | NEGROS OCC.<br>Northern Negros Natural Park  | -           |          |          |          | -                | -<br>-<br>-      |          |             |          | -                |          |                                       |
|   |   | - maintenance of monuments and signages, n   | NEGROS OCC.<br>Mount Kanlaon Natural Park  | 30          |          |          |          | 30<br>-<br>-     | 30               |          |             |          | 30               |          |                                       |
| : | Demarcation of Sicogon Wildlife     Sanctuary   |  | Total  |             |          |          |          | -                |                  |          |             |          | -                |          |                                       |
|   | ·   | <ul> <li>preparatory activities conducted, no.<br/>(Team Organization and Supervision,<br/>procurement of supplies &amp; materials &amp;<br/>Coordination and CEPA)</li> </ul> | ILOILO<br>Sicogon Wildlife Sanctuary   |             |          |          |          | -                |                  |          |             |          | -<br>-<br>-      |          |                                       |
|   |   | - monuments installed,no,  | ILOILO<br>Sicogon Wildlife Sanctuary   | -           |          |          |          | -                | -<br>-           |          |             |          | -                |          |                                       |
|   |   | - IVAS conducted within PA with report submitted, no.  | ILOILO<br>Sicogon Wildlife Sanctuary   | -           |          |          |          | -                | -                |          |             |          | -<br>-<br>-<br>- |          |                                       |
|   | PA Management Planning     Biodiversity Assessment and Monitoring (BAMS) for Terrestrial PAs (Establishment, also include inland wetlands and caves within terrestrial PA | BAMS report and biophysical resource<br>profile updated (includes database) and<br>endorsed to BMB, no.  | NEGROS OCC<br>Mount Kanlaon Natural Park   | -           |          |          |          |                  | -                |          |             |          | -                |          |                                       |
|   | 3.2 PA Management Zones Ground Delineation  | PA management zones delineated with report<br>submitted to the Secretary through the BMB<br>(as the NDCC secretariat), no.   | ANTIQUE<br>Sibalom Natural Park<br>Northwest Panay Peninsula<br>Natural Park<br>PENRO                                | -<br>-<br>- |          |          |          |                  | -<br>-<br>-      |          |             |          | -                |          |                                       |
|   | 4. PA Habitat Protection  |  |  |             |          |          |          | -                |                  |          |             |          | -                |          |                                       |
|   | 4.1 Biodiversity Monitoring System (BMS)  | - BMS transects monitored semi-annually, no.   | Total  | -           |          |          |          | -                | 1                |          |             |          | 1 -              | 1        |                                       |
|   |   |  | AKLAN Aklan River Watershed Forest Reserve ANTIGUE Sibalom Natural Park Northwest Panay Peninsula Natural Park PENRO | -<br>-<br>- |          |          |          | -<br>-<br>-<br>- | -<br>-<br>-<br>- |          |             |          | -                |          |                                       |

# CY 2022

## DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

PHYSICAL PERFROMANCE

| Program/ Activities/ Projects Code   | Performance Indicator                                    | Province/ Municiaplity  |         | ,        | TARGET   |          | - 11110     | JOAL I ERI RO | ACC      | OMPLISHMENT | г        |                  |          | REMARKS<br>(Reasons for    |
|--|--|---|---------|----------|----------|----------|-------------|---------------|----------|-------------|----------|------------------|----------|----------------------------|
| (1)  | (3)  | (4)   | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL       | 1ST QTR.      | 2ND QTR. | 3RD QTR.    | 4TH QTR. | TOTAL            | VARIANCE | Over/Under<br>Performance) |
| (1)  | (3)  | (4)   | 1SI QIR | 2ND QTR. | 3KD QTR. | 41H QIK. |             | 1ST QTR.      | 2ND QTR. | 3RD QTR.    | 41HQIR.  | <b></b>          |          | ·                          |
|  |  | CAPIZ Panay River Watershed Forest Reserve (Aglinab & Roxas, Tapaz) GUIMARAS Taklong Island National Marine Reserve | -       |          |          |          | -           |               |          |             |          | -<br>-<br>-<br>- |          |                            |
|  |  | ILOILO<br>Bulabog Puti-an National Park   | -       |          |          |          | -           | 1             |          |             |          | 1                | 1        |                            |
|  |  | Maasin Watershed Forest Reserved (MWFR  | -       |          |          |          | -           | 1             |          |             |          | 1                | 1        |                            |
|  |  | NEGROS OCC<br>Mount Kanlaon Natural Park  | -       |          |          |          | -           | -             |          |             |          | -                |          |                            |
|  |  | Northern Negros Natural Park  | -       |          |          |          | -           | -             |          |             |          | -                |          |                            |
|  |  | Sagay Marine Reserve  | -       |          |          |          | -           | -             |          |             |          | -                |          |                            |
| Communication, Education, and Public<br>Awareness (CEPA)                           |  |   |         |          |          |          | -           | -             |          |             |          | -                |          |                            |
| a. Formulation of Approriate Communication,  | CEPA activities conducted, no.                           | Total   |         |          |          |          | -           |               |          |             |          | -                |          |                            |
| Education and Public Awareness   |  |   |         |          |          |          | -           |               |          |             |          | -                |          |                            |
| Strategies on PA management and<br>Biodiversity Conservation.                      |  | AKLAN Aklan River Watershed Forest Reserve  |         |          |          |          | -           |               |          |             |          | -                |          |                            |
| blodiversity conservation.   |  | Nortwest Panay Peninsula Natural Park   |         |          |          |          | -           |               |          |             |          | -                |          |                            |
|  |  | ANTIQUE   |         |          |          |          | -           |               |          |             |          | -                |          |                            |
|  |  | Sibalom Natural Park<br>CAPIZ   |         |          |          |          | -           |               |          |             |          | -                |          |                            |
|  |  | Panay River Watershed Forest Reserve  |         |          |          |          | -           |               |          |             |          | -                |          |                            |
|  |  | GUIMARAS Taklong Island National Marine Reserve   |         |          |          |          | -           |               |          |             |          | -                |          |                            |
|  |  | ILOILO  |         |          |          |          | -           |               |          |             |          | -                |          |                            |
|  |  | Bulabog Puti-an National Park<br>Maasin River Watershed Forest Reserve  |         |          |          |          | -           |               |          |             |          | -                |          |                            |
|  |  | NEGROS OCC<br>Mount Kanlaon Natural Park<br>Northern Negros Natural Park<br>Sagay Marine Reserve                    |         |          |          |          | -<br>-<br>- |               |          |             |          |                  |          |                            |
|  |  |   |         |          |          |          | -           |               |          |             |          | -                |          |                            |
| Installation of signages (includes     interpretive, directional or administrative | interpretive signs installed,no.                         | Total   | -       |          |          |          | -           | -             |          |             |          | -                |          |                            |
| signages)  |  | AKLAN   | -       |          |          |          | -           | -             |          |             |          | -                |          |                            |
|  |  | Aklan River Watershed Forest Reserve<br>ILOILO  |         |          |          |          | ]           | _             |          |             |          | -                |          |                            |
|  |  | Bulabog Puti-an National Park   | -       |          |          |          | -           | -             |          |             |          |                  |          |                            |
|  |  | NEGROS OCC.   | -       |          |          |          | -           | -             |          |             |          | -                |          |                            |
|  |  | Mount Kanlaon Natural Park<br>Northern Negros Natural Park  | -       |          |          |          | -           | -             |          |             |          | -                |          |                            |
|  |  | Sagay Marine Reserve  | -       |          |          |          | -           | -             |          |             |          | -                |          |                            |
| - Production of Coffee Table Book -  | Coffee Table Book produced, no.                          | ILOILO  | _       |          |          |          | -           | -             |          |             |          | -                |          |                            |
| - Toddelion of Conee Table Book  | Solido Table Book produced, IIO.                         | CENRO Guimbal   | -       |          |          |          | -           |               |          |             |          |                  |          |                            |
| 1  |  | Maasin River Watershed Forest Reserve   |         |          |          |          | -           |               |          |             |          | -                |          |                            |
|  |  |   |         |          |          |          |             |               |          |             |          | -                |          |                            |
|  | CEPA materials produced and distributed/<br>disseminated | Total   | -       |          |          |          | -           | -             |          |             |          | -                |          |                            |
|  | - flyers   | AKLAN   | -       |          |          |          | -           | -             |          |             |          | -                |          |                            |
|  | -brochures, flyers, video                                | Aklan River Watershed Forest Reserve<br>Northwest Panay Peninsula Natural Park                                      | -       |          |          |          | -           | -             |          |             |          | -                |          |                            |
|  | -brochures, flyers, video                                | ANTIQUE   | -       |          |          |          | -           | -             |          |             |          | -                |          |                            |

## CY 2022

## DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

PHYSICAL PERFROMANCE

| Program/ Activities/ Projects Code | Performance Indicator                        | Province/ Municiaplity   |         |          | TARGET   |          | PHIS  | SICAL PERFRO |          | OMPLISHMEN | т        |       |          | REMARKS<br>(Reasons for    |
|------------------------------------|--|--|---------|----------|----------|----------|-------|--------------|----------|------------|----------|-------|----------|----------------------------|
| (1)                                | (3)  | (4)  | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | 1ST QTR.     | 2ND QTR. | 3RD QTR.   | 4TH QTR. | TOTAL | VARIANCE | Over/Under<br>Performance) |
|                                    | **   | Sibalom Natural Park   | -       |          |          |          | -     | -            |          |            |          | -     |          |                            |
|                                    |  |  | -       |          |          |          | -     | -            |          |            |          | -     |          |                            |
|                                    | - story coloring book                        | CAPIZ  | -       |          |          |          | -     | -            |          |            |          | -     |          |                            |
|                                    |  | Panay River Watershed Forest Reserve                             | -       |          |          |          | -     | -            |          |            |          | -     |          |                            |
|                                    |  | - story coloring book  | -       |          |          |          | -     | -            |          |            |          | -     |          |                            |
|                                    | - brochures and flyers                       | GUIMARAS   | -       |          |          |          | -     | -            |          |            |          | -     |          |                            |
|                                    |  | Taklong Island National Marine Reserve<br>- brochures and flyers |         |          |          |          | -     |              |          |            |          | -     |          |                            |
|                                    |  | - brochures and fiyers   |         |          |          |          | _     |              |          |            |          |       |          |                            |
|                                    |  | NEGROS OCC   | _       |          |          |          | _     | _            |          |            |          | _     |          |                            |
|                                    | - brochures, flyers,posters, video           | Mount Kanlaon Natural Park                                       | -       |          |          |          | -     | -            |          |            |          | -     |          |                            |
|                                    |  | Northern Negros Natural Park                                     | -       |          |          |          | -     | -            |          |            |          | -     |          |                            |
|                                    |  | Sagay Marine Reserve   | -       |          |          |          | -     | -            |          |            |          | -     |          |                            |
|                                    |  |  | -       |          |          |          | -     | -            |          |            |          | -     |          |                            |
|                                    | - updating of coffee table book              | Mount Kanlaon Natural Park                                       | -       |          |          |          | -     | -            |          |            |          | -     |          |                            |
|                                    |  |  |         |          |          |          | -     |              |          |            |          | -     |          |                            |
|                                    |  |  | -       |          | -        |          | -     |              |          |            | <b> </b> | - 1   |          |                            |
| - FGD/fora /pulong-pulong          | - FGD/ fora/ pulong-pulong/ summit conducted | l, Total   | -       |          |          |          | -     | -            |          |            |          | -     |          |                            |
|                                    | no.  |  |         |          |          |          | -     |              |          |            |          | -     |          |                            |
|                                    |  | AKLAN  | -       |          |          |          | -     | -            |          |            |          | -     |          |                            |
|                                    |  | Aklan River Watershed Forest Reserve                             | -       |          |          |          | -     | -            |          |            |          | -     |          |                            |
|                                    |  | CAPIZ  | -       |          |          |          | -     | -            |          |            |          | -     |          |                            |
|                                    |  | Panay River Watershed Forest Reserve<br>ILOILO                   |         |          |          |          | -     | _            |          |            |          | -     |          |                            |
|                                    |  | Bulabog Puti-an National Park                                    | _       |          |          |          | _     |              |          |            |          |       |          |                            |
|                                    |  | NEGROS OCC   | _       |          |          |          | -     | _            |          |            |          | -     |          |                            |
|                                    |  | Mount Kanlaon Natural Park                                       | -       |          |          |          | -     | -            |          |            |          | -     |          |                            |
|                                    |  | Northern Negros Natural Park                                     | -       |          |          |          | -     | -            |          |            |          | -     |          |                            |
|                                    |  | Sagay Marine Reserve   | -       |          |          |          | -     | -            |          |            |          | -     |          |                            |
|                                    |  |  |         |          |          |          | -     | -            |          |            |          | -     |          |                            |
| PAMB Operationalization            |  |  |         |          |          |          | -     |              |          |            |          | -     |          |                            |
| a. Capacity Building               | - capacity building conducted/participated   |  |         |          |          |          | -     |              |          |            |          | -     |          |                            |
| . , ,                              | by the members of the PAMB and PA staff,     | NEGROS OCC   |         |          |          |          | -     |              |          |            |          | -     |          |                            |
|                                    | no.  | Mount Kanlaon Natural Park                                       | -       |          |          |          | -     | -            |          |            |          | -     |          |                            |
|                                    |  |  |         |          |          |          | -     |              |          |            |          | -     |          |                            |
| b. PAMB Meetings                   | - signed PAMB resolutions with approved      | Total  | 9       |          |          |          | 9     | 20           |          |            |          | 20    | 11       |                            |
|                                    | minutes of meeting endorsed to the Secretary | ,<br>  |         |          |          |          | -     |              |          |            |          | -     |          |                            |
|                                    | thru BMB, no.                                | AKLAN  | 1       |          |          |          | 1     | 1            |          |            |          | - 1   |          |                            |
|                                    |  | Aklan River Watershed Forest Reserve                             | '       |          |          |          | . '   | · '          |          |            |          | _ '   |          |                            |
|                                    |  | ANTIQUE  | 2       | 1        |          |          | 2     | 3            |          |            |          | 3     | 1        |                            |
|                                    |  | Sibalom Natural Park   | 1       |          |          |          | 1     | 1            |          |            |          | 1     |          |                            |
|                                    |  | Northwest Panay Peninsula Natural                                | 1       |          |          |          | 1     | 2            |          |            |          | 2     | 1        |                            |
|                                    |  | Park   |         | 1        |          |          | -     | 1            |          |            |          | -     |          |                            |
|                                    |  | PENRO  |         | 1        |          |          | -     | 1            |          |            |          | -     |          |                            |
|                                    |  | CAPIZ  | 4       |          |          |          | 1     |              |          |            |          | - 4   |          |                            |
|                                    |  | Panay River Watershed Forest                                     | 1       | 1        |          |          | 1     | 1            |          |            |          |       |          |                            |
|                                    |  | Reserve  | ·       |          |          |          | - '   |              |          |            |          | - '   |          |                            |
|                                    |  | GUIMARAS   | 1       | 1        |          |          | 1     | 5            |          |            |          | 5     | 4        |                            |
|                                    |  | Taklong Island National Marine                                   |         |          |          |          | -     |              |          |            |          | -     |          |                            |
|                                    |  | Reserve  |         | 1        |          |          | -     | 1            |          |            |          | -     |          |                            |
|                                    |  | ILOILO   | 2       |          |          |          | 2     | 8            |          |            |          | 8     | 6        |                            |
|                                    |  | Bulabog Putian National Park                                     | 1       |          |          |          | 1     | 1            |          |            |          | 1 -   | _        |                            |
|                                    |  | Maasin River Watershed Forest<br>Reserve                         | 1       | 1        |          |          | 1     | 7            |          |            |          | '     | 6        |                            |
|                                    |  | Sicogon Wildlife Sanctuary                                       | _       |          |          |          | -     | -            |          |            |          |       |          |                            |
|                                    |  | NEGROS OCC   | 2       |          |          |          | 2     | 2            |          |            |          | 2     |          |                            |
|                                    |  | Mount Kanlaon Natural Park                                       | 1       |          |          |          | 1     |              |          |            |          | -     | -1       |                            |
| •                                  | 1  | 1  |         | •        | •        | •        |       | •            | •        | •          | •        | •     | '        | •                          |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| Proposed Authorises Proposed Code   Professional indicators   Profes   | ORGANIZATION CODE                         | T                                  |                                  |         |          |          |          | DUV   |              | ET ACCOUNT | ı          |          |       |          |                        |
|--|---|------------------------------------|----------------------------------|---------|----------|----------|----------|-------|--------------|------------|------------|----------|-------|----------|------------------------|
| Martine Region Florida   Calculator of PAME Summa conducted with region Florida   Pame Region Florida   Calculator of PAME Summa conducted with region Florida   Calculator of PAME Summa conducted with region Florida   Calculator of PAME Summa conducted with region frequency and automatical withi   | Program/ Activities/ Projects Code        | Performance Indicator              | Province/ Municiaplity           |         |          | TARGET   |          | PHIS  | SICAL PERFRO |            | OMPLISHMEN | т        |       |          | REMARKS<br>(Reasons fo |
| Methods hopped bland Price   Start Order     | 60  | (2)                                | 40                               |         | 1        |          |          |       |              |            | 1          | 1        | I     | VARIANCE | Over/Unde              |
| Bage Mann Research   Total   FAME summt consisted with resort purposes as salestimate is BML no.   | (1)                                       | (3)                                | * *                              | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | 1ST QTR.     | 2ND QTR.   | 3RD QTR.   | 4TH QTR. | TOTAL |          |                        |
| Tarion Down Proceed PAMB Summit   Columbia of PAMB Summit   PAMB Summit conducted with report  |   |                                    |                                  | 1       |          |          |          | 1     | 1            |            |            |          | 1     |          |                        |
| Description of PAMS Summer (Click projected and authorised to BMS 100   Pales of American (Click projected and authorised to BMS 100   Pales of American (Click projected and authorised to BMS 100   Pales of American (Click projected and authorised to BMS 100   Pales of American (Click projected and authorised to BMS 100   Pales (Click projected and authorised to BMS 100   Pales (Click projected and authorised to BMS 100   Pales (Click projected and authorised to BMS 100   Pales (Click projected and authorised to BMS 100   Pales (Click projected and authorised to BMS 100   Pales (Click projected and authorised to BMS 100   Pales (Click projected and authorised and authorised to BMS 100   Pales (Click projected and authorised and a   |   |                                    |                                  |         |          |          |          | 1     | 1            |            |            |          | 1     | 1        |                        |
| A Consequent PAMB Summitted in BMTR no.   Consequent and submitted in BMTR no.   Consequent an   |   |                                    |                                  |         |          |          |          | -     |              |            |            |          | - '   |          |                        |
| (CAD American Composition Comp |   |                                    |                                  |         |          |          |          | -     |              |            |            |          | -     |          |                        |
| Protected And Microgener Ciffice (PAMC) Operation-statistics   1   |   |                                    | REGION OFFICE                    | -       |          |          |          |       | -            |            |            |          | -     |          |                        |
| Protection Annuagement Office (PANC) Operations/institution 7.1 Horing of PANC Starpport Start (ADOCE) PANC Start (ADOCE) PANC S | (GAD Mainstreamed)                        | prepared and submitted to BMB, no. |                                  |         |          |          |          |       |              |            |            |          | -     |          |                        |
| Protected Area Management Office (PMAD) Composition (MODE)   |   |                                    |                                  |         |          |          |          |       |              |            |            |          | -     |          |                        |
| PAMO data   PAMO   | Protected Area Management Office          |                                    |                                  |         |          |          |          |       |              |            |            | -        | - 1   |          |                        |
| 7.1 Hirting of PAMO support Staff (MOODE) - PAMO st |   |                                    |                                  |         |          |          |          |       |              |            |            |          |       |          |                        |
| ANTIDUE  ANT | (17tho) operationalization                |                                    |                                  |         |          |          |          |       |              |            |            |          |       |          |                        |
| ANTICUE  ANT | 7.1 Hiring of PAMO Support Staff (MOOE)   | - PAMO staff/JOs hired, no.        | Total                            | 23      |          |          |          | 23    | 22           |            |            |          | 22    | -1       |                        |
| Nothwest Parties   Parti   |   |                                    |                                  |         |          |          |          |       |              |            |            |          | -     |          |                        |
| Siedem Natural Park  |   |                                    |                                  | 4       |          |          |          | 1     |              |            |            |          |       |          |                        |
| NGGOS OCC   19   |   |                                    |                                  | 2       | <b>!</b> |          |          | _     | _            |            |            |          |       |          |                        |
| Mourt Kanlborn Natural Park   9   9   9   9   9   9   9   9   9  |   |                                    |                                  | 2       | 1        |          |          |       |              |            |            | 1        |       |          |                        |
| Northern Negroe Maural Park   9   9   9   9   9   9   9   9   9  |   |                                    |                                  | 19      | .]       |          |          |       |              |            |            | 1        |       | -1       |                        |
| Nering of PA Start (MOCE)   Fire Initial Componed PAs with functional  |   |                                    |                                  | /       |          |          |          | 1     | 0            |            |            | 1        |       |          |                        |
| Maing of PA Staff (MOOE)   For Initial Componet PAs with functional pAsk   PASK   PA   |   |                                    |                                  |         |          |          |          |       | 2            |            |            | 1        |       | -1       |                        |
| Family Component PAs with functional PAS (SG 11)   |   |                                    | Sagay Marine Nessive             |         |          |          |          |       | _            |            |            |          |       |          |                        |
| PANA(S)   Salf   PASignor Staff  | B. Hiring of PA Staff (MOOE)              |                                    |                                  |         |          |          |          | -     |              |            |            |          | -     |          |                        |
| AS Support Staff   |   |                                    |                                  |         |          |          |          | -     |              |            |            |          | -     |          |                        |
| AKLAN   2   2   2   2   2   2   2   2   2  |   |                                    |                                  |         |          |          |          | 1     |              |            |            |          | -     |          |                        |
| ARJAN - Aklan River Watershed Forest Reserve CAPIZ   |   | - staff hired, no.                 | Total                            | 12      |          |          |          | 1     | 12           |            |            |          | 12    |          |                        |
| - Aklan Kwer Watershed Forest Reserve CAPIZ 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2  | (SG 11)                                   |                                    |                                  |         |          |          |          |       |              |            |            |          | -     |          |                        |
| Reserve   CAPIZ   2   2   2   2   2   2   2   2   2  |   |                                    |                                  | 2       | 1        |          |          |       | 2            |            |            |          | 2     |          |                        |
| CAPIZ 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2  |   |                                    |                                  |         |          |          |          |       |              |            |            |          | -     |          |                        |
| Panig River Watershed Forest Reserve   GIUMARAS   2   2   2   2   2   2   2   2   2  |   |                                    |                                  | 9       |          |          |          |       | ,            |            |            |          | 2     |          |                        |
| Reserve GUMARAS 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2  |   |                                    |                                  | -       |          |          |          | _     | _            |            |            |          |       |          |                        |
| - Taklong Island National Marine Reserve   LOILO   4   4   4   4   4   4   4   4   4   |   |                                    |                                  |         |          |          |          | -     |              |            |            |          | -     |          |                        |
| Reserve   LOLO   |   |                                    | GUIMARAS                         | 2       | 2        |          |          | 2     | 2            |            |            |          | 2     |          |                        |
| LOILO   - Bulabog Putian National Forest Reserve   2   2   2   2   2   2   2   2   2   |   |                                    | - Taklong Island National Marine |         |          |          |          | -     |              |            |            |          | -     |          |                        |
| Bulabog Pulan National Forest Reserve   2  |   |                                    |                                  |         |          |          |          | -     |              |            |            |          | -     |          |                        |
| - Maasin New Watershed Forest Reserve NEGROS OCC 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2   |   |                                    |                                  | 4       |          |          |          |       | 4            |            |            |          | 4     |          |                        |
| NEGROS OCC   2   2   2   2   2   2   2   2   2   |   |                                    |                                  | 2       | 1        |          |          | 2     | 2            |            |            |          |       |          |                        |
| 1  |   |                                    |                                  | 2       |          |          |          | 2     | 2            |            |            | 1        |       |          |                        |
| Reserve (IHWFR)  |   |                                    |                                  | 2       |          |          |          | _     | 2 2          |            |            |          | _     |          |                        |
| 8.2 Hiring of Park Ranger  - park ranger hired, no.  Total  7  GUIMARAS 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1  |   |                                    |                                  | 1       |          |          |          | _     | [            |            |            |          | [     |          |                        |
| Guimaras   1   |   |                                    | ,                                | 1       |          |          |          | -     |              |            |            |          | -     |          |                        |
| GUIMARAS   1   | 8.2 Hiring of Park Ranger                 | - park ranger hired, no.           | Total                            | 7       |          |          |          | 7     | 7            |            |            | 1        | 7     |          |                        |
| - Taklong Island National Marine Reserve NEGROS OCCIDENTAL 6 Mount Kaniaon Natural Park 3 Northern Negros Natural Park 3 Northern Negros Natural Park 4 Operations REGION OFFICE REGION OFFICE - resolutions/decisions issued Regular report on ecotourism plan implementation  REGION OFFICE - resolutions/decisions issued Regular report on ecotourism plan implementation  REGION OFFICE   |   |                                    |                                  | 1       |          |          |          |       |              |            |            |          | -     |          |                        |
| Reserve   NEGROS OCCIDENTAL   6   6   6   6   6   6   6   6   6  |   |                                    |                                  | 1       |          |          |          |       | 1            |            |            | 1        | 1     |          |                        |
| NEGROS OCCIDENTAL   6   6   6   6   6   3   3   3   3   3  |   |                                    |                                  | I       |          |          |          | 1     | 1            |            |            | 1        | -     |          |                        |
| Mount Kanlaon Natural Park 3 Northern Negros Natural Park 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3  |   |                                    |                                  |         |          |          |          |       |              |            |            | 1        | - 6   |          |                        |
| Northern Negros Natural Park  Regional Ecotourism Committee (REC) Operations  Regional Ecotourism Committee (REC) Operations  Regional Ecotourism Program and Impact Monitoring (For Legislated and Initial Component PAs)   |   |                                    |                                  | "       |          |          |          |       |              |            |            |          | Ü     |          |                        |
| D. Regional Ecotourism Committee (REC) Operations  REGION OFFICE  - resolutions/decisions issued Regular report on ecotourism plan implementation  REGION OFFICE   |   |                                    |                                  |         |          |          |          | -     |              |            |            | 1        |       |          |                        |
| Operations report on ecotourism plan implementation  |   |                                    |                                  | 1       |          |          |          | -     |              |            |            |          | - "   |          |                        |
| implementation   |   |                                    | REGION OFFICE                    | -       |          |          |          | -     | -            |            |            | 1        | -     |          |                        |
| 10. Ecotourism Program and Impact Monitoring (For Legislated and Initial Component PAs)  | Operations                                |                                    |                                  | 1       |          |          |          |       |              |            |            |          | -     |          |                        |
| 10. Ecotourism Program and Impact Monitoring (For Legislated and Initial Component PAs) - (For Legislated and Initial Component PAs)   |   | implementation                     |                                  | 1       |          |          |          |       |              |            |            |          | -     |          |                        |
| (For Legislated and Initial Component PAs)   |   | 1                                  |                                  |         | ļ        |          |          |       |              |            |            | ļ        | - 1   |          |                        |
|  |   |                                    |                                  | 1       |          |          |          |       |              |            |            | 1        | -     |          |                        |
|  | (For Legislated and Initial Component PAs | )<br>                              |                                  | I       |          |          |          |       | 1            |            |            | 1        |       |          |                        |
| 10.1 Maintenance and Protection of   | 10.1 Maintenance and Protection of        |                                    |                                  | 1       |          |          |          |       |              |            |            | 1        |       |          |                        |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| RGANIZATION CODE   | 1  | 1   | ı                |          |          |          | BUV                              | SICAL PERFRO | ET ACCOUNT |             |          |                                 |          |                                |
|--|--|---|------------------|----------|----------|----------|----------------------------------|--------------|------------|-------------|----------|---------------------------------|----------|--------------------------------|
| Program/ Activities/ Projects Code   | Performance Indicator  | Province/ Municiaplity  |                  |          | TARGET   |          | PHYS                             | SICAL PERFRO |            | OMPLISHMENT | т        |                                 | VARIANCE | REMARI<br>(Reasons<br>Over/Und |
| (1)  | (3)  | (4)   | 1ST QTR          | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL                            | 1ST QTR.     | 2ND QTR.   | 3RD QTR.    | 4TH QTR. | TOTAL                           |          | Performa                       |
| Ecotourism Facilities  | - structures maintained and protected, no.   | Total   | 44               |          |          |          | 44                               | 44           |            |             |          | 44                              |          |                                |
|  |  | ANTIQUE Sibalom Natural Park - PASU Office - Livelihood Center - Cottage (2) - Gazebo   | 22<br>12         |          |          |          | -<br>22<br>12<br>-<br>-          | 22<br>12     |            |             |          | -<br>22<br>12<br>-<br>-<br>-    |          |                                |
|  |  | - Hanging bridge (2) - Foot trail with hand rail -Look out tower -Entrance/exit gate -Canopy walk - Toilet (2)                          |                  |          |          |          | -<br>-<br>-<br>-<br>-            |              |            |             |          | -<br>-<br>-<br>-                |          |                                |
|  |  | Northwest Panay Peninsula Natural Park - Admin building - Cottage (2) - Pavillion - Kiosk (5) - Viewing Deck                            | 10               |          |          |          | -<br>10<br>-<br>-<br>-<br>-      | 10           |            |             |          | -<br>10<br>-<br>-<br>-<br>-     |          |                                |
|  |  | NEGROS OCCIDENTAL Mount Kanlaon Natural Park -Information Center -Ranger Station (2) -Homestay -Administration Building -MKNP Dormitory | 22<br>6          |          |          |          | 22<br>6<br>-<br>-<br>-<br>-<br>- | 22<br>6      |            |             |          | 22<br>6<br>-<br>-<br>-<br>-     |          |                                |
|  |  | Northern Negros Natural Park -Information Center -NNNP PASU Office -Lodging Facility (2) -Gazebo (2) -Watch Tower (2) -Viewing Deck (2) | 9                |          |          |          | -<br>9<br>-<br>-<br>-<br>-<br>-  | 9            |            |             |          | -<br>9<br>-<br>-<br>-<br>-<br>- |          |                                |
|  |  | Sagay Marine Reserve -Information Center -Gazebo (2) -Viewing Deck (2) -Ranger Station -Look Out Tower                                  | 7                |          |          |          | - 7<br>                          | 7            |            |             |          | 7<br>-<br>-<br>-<br>-           |          |                                |
| Inventory of Existing Facilities within PAs  | summary of inventory of facilities with<br>corresponding description and<br>assessment report, no. | NEGROS OCCIDENTAL<br>Mount Kanlaon Natural Park<br>Northern Negros Natural Park<br>Sagay Marine Reserve                                 | -<br>-<br>-<br>- |          |          |          | -                                | -<br>-<br>-  |            |             |          | -<br>-<br>-<br>-                |          |                                |
| Inventory of Alienable and Disposable<br>Lands, Property and Private Rights,<br>including Contracts and Agreements within<br>Protected Areas | inventory conducted with report and<br>map on geographic location of datasets<br>submitted, no.    | Total  ANTIQUE Sibalom Natural Park Northwest Panay Peninsula Natural Park PENRO NEGROS OCC   | -<br>-<br>-<br>- |          |          |          | -<br>-<br>-<br>-<br>-            | -            |            |             |          | -<br>-<br>-<br>-<br>-           |          |                                |
|  |  | Mount Kanlaon Natural Park<br>Northern Negros Natural Park  |                  |          |          |          | -                                |              |            |             |          | -                               |          |                                |

# CY 2022

## DENR REGION 6, WESTERN VISAYAS

DEPARTMENT **AGENCY** OPERATING UNIT ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|    |  |   |  |         |          |            | PHYS     | SICAL PERFRO | MANCE    |          |             |          |       |          |                                       |
|----|--|---|--|---------|----------|------------|----------|--------------|----------|----------|-------------|----------|-------|----------|---------------------------------------|
|    | Program/ Activities/ Projects Code   | Performance Indicator   | Province/ Municiaplity                               |         |          | TARGET     |          |              |          | ACC      | OMPLISHMENT | Г        |       | VARIANCE | REMARKS<br>(Reasons for<br>Over/Under |
|    | (1)  | (3)   | (4)  | 1ST QTR | 2ND QTR. | 3RD QTR.   | 4TH QTR. | TOTAL        | 1ST QTR. | 2ND QTR. | 3RD QTR.    | 4TH QTR. | TOTAL |          | Performance)                          |
|    |  |   | Sagay Marine Reserve                                 | -       |          |            |          | -            | -        |          |             |          | -     |          |                                       |
|    |  |   |  |         |          |            |          | -            |          |          |             |          | -     |          |                                       |
| 13 | Integrated Protected Area Fund (IPAF)  | - consolidated quarterly report submitted to  | Total  | 6       |          |            |          | - 6          | 6        |          |             |          | - 6   |          |                                       |
|    | -  | CO thru BMB, no.  |  |         |          |            |          | -            |          |          |             |          | -     |          |                                       |
|    |  | - number of visitors - fees collected   | ANTIQUE<br>Sibalom Natural Park                      | 2       |          |            |          | 2            | 2        |          |             |          | 2     |          |                                       |
|    |  | - income earned by local community  | Nothwest Panay Peninsula Natural Park                | 1       |          |            |          | 1            |          |          |             |          | 1     |          |                                       |
|    |  | as service providers  | PENRO  | -       |          |            |          | -            |          |          |             |          | -     |          |                                       |
|    |  |   | GUIMARAS   | - 1     |          |            |          | - 1          |          |          |             |          | - 4   |          |                                       |
|    |  |   | Taklong Island National Marine Reserve               | - 1     |          |            |          | - 1          | _ '      |          |             |          | - 1   |          |                                       |
|    |  |   | ILOILO   | 1       |          |            |          | 1            | 1        |          |             |          | 1     |          |                                       |
|    |  |   | Bulabog Puti-an National Park                        | 2       |          |            |          | -            |          |          |             |          | - 0   |          |                                       |
|    |  |   | NEGROS OCC<br>Mount Kanlaon Natural Park             | 1       |          |            |          | 2            | 2        |          |             |          | 1     |          |                                       |
|    |  |   | Northern Negros Natural Park                         | 1       |          |            |          | 1            | 1        |          |             |          | 1     |          |                                       |
| ١. |  |   |  | -       |          |            |          | -            | -        |          |             |          | -     |          |                                       |
| 14 | Management of Caves and Cave     Resources Outside PAs   |   |  |         |          |            |          | -            |          |          |             |          | -     |          |                                       |
|    |  |   |  |         |          |            |          | -            |          |          |             |          | -     |          |                                       |
|    | a. Regional Cave Committee Operations  | - RCC meetings conducted, no.   | REGION OFFICE  | 1       |          |            |          | 1            | 1        |          |             |          | 1     |          |                                       |
| 15 | Urban Biodiversity Conservation  | - green spaces/parks assessed, no.  | REGION OFFICE  | -       |          |            |          | -            | -        |          |             |          | -     |          |                                       |
|    | ·  | gpp   |  | -       |          |            |          | -            |          |          |             |          | -     |          |                                       |
| 16 | Ramsar Sites Management  |   |  |         |          |            |          | -            |          |          |             |          | -     |          |                                       |
| 1  | 16.1 Management of Ramsar Sites  |   | NEGROS OCC   |         |          |            |          | -            |          |          |             |          | -     |          |                                       |
|    |  |   | NOCWCA   |         |          |            |          | -            |          |          |             |          | -     |          |                                       |
|    |  |   | NEGROO GOO   |         |          |            |          | -            |          |          |             |          | -     |          |                                       |
|    | Submission of Annual Progress Report   | <ul> <li>annual progress reports submitted to<br/>BMB with updated RIS submitted, no.</li> </ul>      | NEGROS OCC<br>NOCWCA                                 | -       |          |            |          | -            | -        |          |             |          | -     |          |                                       |
|    |  | ,   |  |         |          |            |          | -            |          |          |             |          | -     |          |                                       |
|    |  |   | NEGROS OCC   |         |          |            |          | -            |          |          |             |          | -     |          |                                       |
|    | <ul> <li>TA on LGU on profiling and assessment of<br/>Profiling of Resources within NOCWACA</li> </ul> | <ul> <li>Updating of validated coastal resources<br/>and profiling and assessmnet of Local</li> </ul> | (Bago, Pulupandana, Valladolid, San                  | -       |          |            |          | -            | -        |          |             |          | -     |          |                                       |
|    |  | Conservation area   | Enrique, Pontevedra, Hinigaran,                      |         |          |            |          | -            |          |          |             |          | -     |          |                                       |
|    |  | with LGU covering NOCWACA   | Binalbagan, Himamaylan, Ilog and                     |         |          |            |          | -            |          |          |             |          | -     |          |                                       |
|    |  |   | Kabankalan)  |         |          |            |          | -            |          |          |             |          | -     |          |                                       |
|    | c. Fabrication and Installation of Signages in   | - signages fabricated and installed, no.  | NEGROS OCC   | -       |          |            |          | -            | -        |          |             |          | -     |          |                                       |
|    | NOCWACA  | (Additional)  |  |         |          |            |          | -            |          |          |             |          | -     |          |                                       |
|    |  |   |  |         |          |            |          | -            |          |          |             |          | -     |          |                                       |
| 17 | 7. Procurement of Equipment  | - equipment procured, no.   | Total  |         |          |            |          | -            |          |          |             |          | -     |          |                                       |
|    |  | - Real Time Kenematic, no.  | NEGROS OCC.  | _       |          |            |          | -            |          |          |             |          | -     |          |                                       |
|    |  | Total Time Nortemane, IIV.  | Mount Kanlaon Natural Park                           | -       |          |            |          | -            |          |          |             |          | -     |          |                                       |
|    |  |   |  |         |          |            |          | -            |          |          |             |          | -     |          |                                       |
|    |  | - DSLR camera with tripod and cary bag, no.   | Total  | -       |          |            |          | -            | -        |          |             |          | -     |          |                                       |
|    |  |   | AKLAN  | -       |          |            |          | -            | -        |          |             |          | -     |          |                                       |
|    |  |   | Nortwest Panay Peninsula Natural Park                | -       |          |            |          | -            | -        |          |             |          | -     |          |                                       |
|    |  |   | ANTIQUE<br>Sibalom Natural Park                      | -       |          |            |          | -            | -        |          |             |          | -     |          |                                       |
|    |  |   | NEGROS OCC.  | -       |          |            |          | -            | -        |          |             |          | -     |          |                                       |
|    |  |   | Mount Kanlaon Natural Park                           | -       |          |            |          | -            | -        |          |             |          | -     |          |                                       |
|    |  |   | Northern Negros Natural Park<br>Sagay Marine Reserve | -       |          |            |          | -            | -        |          |             |          | -     |          |                                       |
|    |  |   | Gagay Marine Neserve                                 | _       |          |            |          | _            | -        |          |             |          | -     |          |                                       |
|    |  |   | 1  | •       | •        | <u>.</u> 1 | . !      | •            | •        | <u>.</u> | •           | ·        |       |          |                                       |

# CY 2022

DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|  |  |   |                  |          |          |          | PHYS                  | SICAL PERFRO     | MANCE    |             |          |                            |          |                                       |
|--|--|---|------------------|----------|----------|----------|-----------------------|------------------|----------|-------------|----------|----------------------------|----------|---------------------------------------|
| Program/ Activities/ Projects Code   | Performance Indicator  | Province/ Municiaplity  |                  |          | TARGET   |          |                       |                  | ACC      | OMPLISHMENT | г        |                            | VARIANCE | REMARKS<br>(Reasons for<br>Over/Under |
| (1)  | (3)  | (4)   | 1ST QTR          | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL                 | 1ST QTR.         | 2ND QTR. | 3RD QTR.    | 4TH QTR. | TOTAL                      |          | Performance)                          |
|  | - Drone camera, no.  | Total  AKLAN Nortwest Panay Peninsula Natural Park  | -                |          |          |          | -<br>-<br>-           | -<br>-<br>-      |          |             |          | -<br>-<br>-                |          |                                       |
|  |  | ANTIQUE Sibalom Natural Park NEGROS OCC. Mount Kanlaon Natural Park Northern Negros Natural Park Sagay Marine Reserve | -<br>-<br>-<br>- |          |          |          | -<br>-<br>-<br>-      | -<br>-<br>-<br>- |          |             |          | -                          |          |                                       |
|  | - Laptop, no.  | Total  AKLAN  Nortwest Panay Peninsula Natural Park   | -<br>-<br>-      |          |          |          | -<br>-<br>-<br>-      | -<br>-<br>-      |          |             |          | -<br>-<br>-<br>-           |          |                                       |
| 18. Project Management and Supervision   |  | NEGROS OCC. Northern Negros Natural Park Total  | -                |          |          |          | -<br>-<br>-           | -                |          |             |          | -<br>-<br>-                |          |                                       |
|  |  | REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCC  |                  |          |          |          | -                     |                  |          |             |          | -                          |          |                                       |
| 19. Fixed Expenditure  |  | Total  REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCC   |                  |          |          |          | -                     |                  |          |             |          | -                          |          |                                       |
| Gender and Development Program     Support to GAD Focal Point System     Conduct and or attendance to meetings workshops and conferences on GAD-ENF related concerns | meetings, workshop and conferences     on GAD-ENR related concerns | Total  Total  REGION OFFICE GUIMARAS NEGROS OCC   | 1                |          |          |          | 1                     | 1 1              |          |             |          | -<br>-<br>-<br>-<br>1<br>1 | 1        |                                       |
| 20.2 Conduct of GAD Assessment using HGD0  | GAD Assessment using HGDG tool conducted                           | GUIMARAS  | -                |          |          |          |                       | -                |          |             |          | -<br>-<br>-<br>-           |          |                                       |
| 21. 5% Contingency Fund  |  | Total REGION OFFICE AKLAN ANTIQUE CAPIZ ILOILO  |                  |          |          |          | -<br>-<br>-<br>-<br>- |                  |          |             |          | -                          |          |                                       |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT **AGENCY** OPERATING UNIT

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION

BAR NO. 1

| ORGANIZATION CODE   |                       |                        |         |          |          |          |       | OFF BUDG     | ET ACCOUNT | Γ           |          |       |          |                                       |
|---|-----------------------|------------------------|---------|----------|----------|----------|-------|--------------|------------|-------------|----------|-------|----------|---------------------------------------|
|   |                       |                        |         |          |          |          | PHYS  | ICAL PERFRO  | DMANCE     |             |          |       |          | DE114B/6                              |
| Program/ Activities/ Projects Code                          | Performance Indicator | Province/ Municiaplity |         |          | TARGET   |          |       |              | ACC        | OMPLISHMENT | r        |       | VARIANCE | REMARKS<br>(Reasons for<br>Over/Under |
| (1)   | (3)                   | (4)                    | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | 1ST QTR.     | 2ND QTR.   | 3RD QTR.    | 4TH QTR. | TOTAL |          | Performance)                          |
|   |                       | NEGROS OCC             |         |          |          |          | -     |              |            |             |          | -     |          |                                       |
| Support to Senior Citizen and     Differently- Abled Person |                       | Total                  |         |          |          |          | -     |              |            |             |          | -     |          |                                       |
|   |                       | REGION OFFICE<br>AKLAN |         |          |          |          | -     |              |            |             |          | -     |          |                                       |
|   |                       | CAPIZ<br>NEGROS OCC    |         |          |          |          | -     |              |            |             |          | -     |          |                                       |
|   |                       |                        |         |          |          |          | -     |              |            |             |          | -     |          |                                       |
|   |                       |                        |         |          |          |          | _     |              |            |             |          | _     | <u> </u> |                                       |
| Prepared by:  | •                     | •                      |         |          |          |          |       | Approved by: |            |             |          |       |          |                                       |

Prepared by:

EDNA B. LOCSIN Chief, Plannming and Management Division AMELLEE D. SARDIA Chief, Finance Division

LIVINO B. DURAN Regional Executive Director

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

|   |  |  |  | PHYSICAL PE |          |          |          |             | L PERFORI   | MANCE    |          |          |             |          |                                       |
|---|--|--|--|-------------|----------|----------|----------|-------------|-------------|----------|----------|----------|-------------|----------|---------------------------------------|
|   | Program/ Activities/ Projects Code   | Performance Indicator  | Province/ Municiaplity                         |             |          | TARGET   |          |             |             | ACC      | OMPLISHM | IENT     |             | VARIANCE | REMARKS<br>(Reasons for<br>Over/Under |
|   | (1)  | (3)  | (4)  | 1ST QTR.    | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL       | 1ST QTR.    | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL       | VARIANCE | Performance)                          |
|   | . Wildlife Resources Conservation<br>Sub-Program   |  |  |             |          |          |          |             |             |          |          |          |             |          |                                       |
|   | B.1 Protection and Conservation of Wildlife  |  | REGION OFFICE                                  |             |          |          |          |             |             |          |          |          |             |          |                                       |
|   |  |  | AKLAN  |             |          |          |          |             |             |          |          |          |             |          |                                       |
|   |  |  | ANTIQUE  |             |          |          |          |             |             |          |          |          |             |          |                                       |
|   |  |  | CAPIZ  |             |          |          |          |             |             |          |          |          |             |          |                                       |
|   |  |  | GUIMARAS                                       |             |          |          |          |             |             |          |          |          |             |          |                                       |
|   |  |  | ILOILO   |             |          |          |          |             |             |          |          |          |             |          |                                       |
|   |  |  | NEGROS OCC                                     |             |          |          |          |             |             |          |          |          |             |          |                                       |
|   | Conservation of Threatened Species   |  |  |             |          |          |          |             |             |          |          |          |             |          |                                       |
|   | Updating of Baseline Data on Priority     Threatened Species                               | - field surveys conducted, no.   |  |             |          |          |          |             |             |          |          |          |             |          |                                       |
|   | a. Visayan Spotted Deer  |  | NEGROS OCC<br>(Hinobaan)                       | 1           |          |          |          | 1<br>-<br>- | 1           |          |          |          | 1<br>-<br>- | -        |                                       |
|   | b. Negros Bleeding Heart Pigeon  |  | NEGROS OCC<br>MKNP and NNNP                    | -<br>1      |          |          |          | -<br>1<br>- | 1<br>-<br>- |          |          |          | 1<br>-      | -        |                                       |
|   | c. Negros Fruit Dove   |  | NEGROS OCC<br>NNNP and MKNP                    | 1<br>-      |          |          |          | 1<br>-<br>- | 1<br>-      |          |          |          | 1<br>-      | -        |                                       |
|   | d. Walden's Hombill  |  | NEGROS OCC<br>(NNNP)                           | 1           |          |          |          | 1           | 1           |          |          |          | 1           | -        |                                       |
|   | e. Visayan Warty Pig   |  | REGION OFFICE<br>Central Panay Mountain Ranges | -<br>-      |          |          |          | 1<br>-<br>- | 1<br>-      |          |          |          | 1<br>-<br>- | -<br>-   |                                       |
|   | 1.2. Population and Habitat Monitoring and<br>Protection of Priority Threatened<br>Species | consolidated activity/monitoring report,<br>indicating , submitted to BMB: |  |             |          |          |          | -           |             |          |          |          |             | -        |                                       |
|   | a. Marine Turtles  | - marine turtles rescued, rehabilitated and released, no.                  | Total  | 6           | -        | -        | -        | 6           | 6           | -        | -        | -        | - 6         | -        |                                       |
|   |  |  | AKLAN<br>Boracay Island, Malay, Aklan          | -<br>-      |          |          |          | - 1         | ·           |          |          |          | -<br>1      | -        |                                       |
|   |  |  | ANTIQUE<br>CENRO Culasi                        | -<br>-      |          |          |          | -           | 1           |          |          |          | -<br>-      | -        |                                       |
| ŀ |  |  | PENRO  |             |          |          |          |             |             |          |          |          | -           | -        |                                       |
| ļ |  |  | CAPIZ  | 1           |          |          |          | 1           | 1           |          |          |          | 1           | -        | l                                     |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|   |   |   |          |          |          |          | PHYSIC  | AL PERFOR | MANCE    |          |          |         |          |                                      |
|---|---|---|----------|----------|----------|----------|---------|-----------|----------|----------|----------|---------|----------|--------------------------------------|
| Program/ Activities/ Projects Code      | Performance Indicator   | Province/ Municiaplity                              |          |          | TARGET   |          |         |           | ACC      | OMPLISH  | MENT     |         | VARIANCE | REMARKS<br>(Reasons fo<br>Over/Under |
| (1)                                     | (3)   | (4)   | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL   | 1ST QTR.  | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL   | VARIANCE | Performanc                           |
|   |   | GUIMARAS  | 1        |          |          |          | 1       | 1         |          |          |          | 1       | -        |                                      |
|   |   | ILOILO<br>CENRO Guimbal                             | 1        |          |          |          | 1       | 1         |          |          |          | 1       | -        |                                      |
|   |   | Nanga, Guimbal                                      |          |          |          |          | -       |           |          |          |          | -       | -        |                                      |
|   |   | Crossing Dapuyan , San Joaquin                      |          |          |          |          | -       |           |          |          |          | -       | -        |                                      |
|   |   | Atabayan, Tigbauan<br>Trapiche , Oton               |          |          |          |          | -       |           |          |          |          | -       | -        |                                      |
|   |   | NEGROS OCC  | 1        |          |          |          | 1       | 1         |          |          |          | 1       | -        |                                      |
|   |   |   |          |          |          |          | -       |           |          |          |          | -       | -        |                                      |
| b. Dugong                               | - dugong rescued, rehabilitated and                                 | GUIMARAS  | 1        |          |          |          | - 1     | 1.00      |          |          |          | 1       | -        |                                      |
|   | released, no.   | San Lorenzo   |          |          |          |          | - '     |           |          |          |          | -       | -        |                                      |
|   |   |   |          |          |          |          | -       |           |          |          |          | -       | -        |                                      |
| c. Bats (flying foxes)                  | - population survey/monitoring conducted,                           | Total   | 3        | _        | _        | _        | 3       | 3         | _        | _        | _        | 3       | 1        |                                      |
| , | no.   |   |          |          |          |          | -       |           |          |          |          | -       | -        |                                      |
|   |   | ANTIQUE   | 1        |          |          |          | - 1     | 1         |          |          |          | - 1     | -        |                                      |
|   |   | Pandan and Libertad                                 | - '      |          |          |          | - '     | _ '       |          |          |          | - '     | -        |                                      |
|   |   | PENRO   | -        |          |          |          | -       | -         |          |          |          | -       | -        |                                      |
|   |   | GUIMARAS  | - 1      |          |          |          | - 1     | - 1       |          |          |          | - 1     | -        |                                      |
|   |   | Pandaraonan, Nueva Valencia an                      | - '      |          |          |          | - '     | - '       |          |          |          | - '     | -        |                                      |
|   |   | NEGROS OCC.   | 1        |          |          |          | 1       | 1         |          |          |          | 1       | -        |                                      |
|   |   | (Hinobaan)  |          |          |          |          | -       | _         |          |          |          | -       | -        |                                      |
|   |   |   |          |          |          |          |         |           |          |          |          |         | -        |                                      |
| d. Asian Waterbird Census               | <ul> <li>population survey/monitoring conducted,<br/>no.</li> </ul> | Total   | 6<br>60  | -        | -        | -        | 6<br>60 |           |          | -        | -        | 6<br>63 |          |                                      |
|   | no.   |   | 00       |          |          |          | -       |           |          |          |          | -       | -        |                                      |
|   |   | AKLAN   | 1        |          |          |          | 1       | 1         |          |          |          | 1       | -        |                                      |
|   |   | Camaligan, Batan                                    | 2        |          |          |          | 2       | 2         |          |          |          | 2       | -        |                                      |
|   |   | Lawan, New Washington                               |          |          |          |          | -       |           |          |          |          | -       | -        |                                      |
|   |   | ANTIQUE   | 1        |          |          |          | - 1     | 1         |          |          |          | - 1     | -        |                                      |
|   |   | ANTIQUE   | 7        |          |          |          | 7       | 7         |          |          |          | 7       | 1        |                                      |
|   |   | CENRO Belison                                       | 4        |          |          |          | 4       | 4         |          |          |          | 4       | -        |                                      |
|   |   | Brgy. Lapaz-Tubog, Hamtic<br>Brgy. Budbudan, Hamtic | -        |          |          |          | -       | -         |          |          |          | -       | -        |                                      |
|   |   | Brgy. Calala, Hamtic                                | -        |          |          |          | -       | -         |          |          |          | -       | -        |                                      |
|   |   | Brgy. Supa, San Jose                                | -        |          |          |          | -       | -         |          |          |          | -       | -        |                                      |
|   |   | CENRO Culasi  | 3        |          |          |          | 3       | 3         |          |          |          | 3       | -        |                                      |
|   |   | Brgy. Lipata, Culasi                                |          |          |          |          | -       | -         |          |          |          | -       | -        |                                      |
|   |   | Brgy. Union, Libertad<br>Brgy. Mag-aba, Pandan      |          |          |          |          | -       |           |          |          |          |         | -        |                                      |
|   |   | PENRO   |          |          |          |          | -       |           |          |          |          | -       | -        |                                      |
|   |   |   |          |          |          |          | ٠,      |           |          |          |          |         | -        |                                      |
|   |   | CAPIZ   | 1<br>12  |          |          |          | 1<br>12 | 1 12      |          |          |          | 1 12    | -        |                                      |
|   |   | Dulangan, Pilar                                     | 12       |          |          |          | -       | 12        |          |          |          | - 12    | -        |                                      |
|   |   | Intongcan, Pontevedra                               |          | [        |          |          | -       |           |          |          |          | -       | -        |                                      |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

PHYSICAL PERFORMANCE

|                                    |                       |  |          |          |          |          | PHYSICA                     | AL PERFOR | MANCE    |          |          |                             |                       |                                      |
|------------------------------------|-----------------------|--|----------|----------|----------|----------|-----------------------------|-----------|----------|----------|----------|-----------------------------|-----------------------|--------------------------------------|
| Program/ Activities/ Projects Code | Performance Indicator | Province/ Municiaplity   |          |          | TARGET   |          |                             |           | ACC      | OMPLISH  | MENT     |                             | VARIANCE              | REMARKS<br>(Reasons fo<br>Over/Under |
| (1)                                | (3)                   | (4)  | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL                       | 1ST QTR.  | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL                       | VARIANCE              | Performance                          |
|                                    |                       | Balijuagan, Roxas City   |          |          |          |          | -                           |           |          |          |          | -                           | -                     |                                      |
|                                    |                       | Gabuc,Pontevedra   |          |          |          |          | -                           |           |          |          |          | -                           | -                     |                                      |
|                                    |                       | Bantigue, Pontevedra   |          |          |          |          | -                           |           |          |          |          | -                           | -                     |                                      |
|                                    |                       | Agbanog, Pontevedra  |          |          |          |          | -                           |           |          |          |          | -                           | -                     |                                      |
|                                    |                       | Talon, Roxas, Cagay, Barra, Palina   | River    |          |          |          | -                           |           |          |          |          | -                           | -                     |                                      |
|                                    |                       | Dapdapan, Sapian   | 1        |          |          |          | -                           |           |          |          |          | -                           | -                     |                                      |
|                                    |                       | Pob. Sapian  |          |          |          |          | _                           |           |          |          |          | -                           | _                     |                                      |
|                                    |                       | Cudian, Ivisan   |          |          |          |          | _                           |           |          |          |          | _                           | _                     |                                      |
|                                    |                       | Lonoy Roxas city   |          |          |          |          | _                           |           |          |          |          | _                           | _                     |                                      |
|                                    |                       | Agustin Navarra, Ivisan  |          |          |          |          | _                           |           |          |          |          |                             |                       |                                      |
|                                    |                       | Agustin Navarra, Ivisarr   |          |          |          |          | _                           |           |          |          |          | -                           |                       |                                      |
|                                    |                       | GUIMARAS   | 1        |          |          |          | 1                           | 1         |          |          |          | - 1                         |                       |                                      |
|                                    |                       | GUIIVIARAS   | 7        |          |          |          | 7                           | 8         |          |          |          | 8                           | -                     |                                      |
|                                    |                       | Taklang Jaland National Marie - De   |          |          |          | 1        | ·                           | 8         |          |          |          | 8                           | 1                     |                                      |
|                                    |                       | Taklong Island National Marine Re  | serve    |          |          | 1        | _                           |           |          |          |          | -                           | -                     |                                      |
|                                    |                       | Poblacion Nueva Valencia   |          |          |          |          | -                           |           |          |          |          | -                           | -                     |                                      |
|                                    |                       | San Antonio Nueva Valencia   |          |          |          | 1        | -                           |           |          |          |          | -                           | -                     |                                      |
|                                    |                       | Alegria, Sibunag   |          |          |          | 1        | -                           |           |          |          |          | -                           | -                     |                                      |
|                                    |                       | Sabnag, Sibunag  |          |          |          | 1        | -                           |           |          |          |          | -                           | -                     |                                      |
|                                    |                       | Suclaran, San Lorenzo  |          |          |          |          | -                           |           |          |          |          | -                           | -                     |                                      |
|                                    |                       | Getulio, Buenavista  |          |          |          |          | -                           |           |          |          |          | -                           | -                     |                                      |
|                                    |                       |  |          |          |          | 1        | -                           |           | 1        | 1        |          | -                           | -                     |                                      |
|                                    |                       | ILOILO   | 1        |          |          |          | 1                           | 1         |          |          |          | 1                           | -                     |                                      |
|                                    |                       |  | 16       |          |          |          | 16                          |           |          |          |          | 16                          | -                     |                                      |
|                                    |                       | CENRO Guimbal  | 5        |          |          |          | 5                           | 5         |          |          |          | 5                           | -                     |                                      |
|                                    |                       | Balabago-Bituon, Jaro;   | -        |          |          |          | -                           | -         |          |          |          | -                           | -                     |                                      |
|                                    |                       | Katunggan, Leganes; Hinactacan,  | -        |          |          |          | -                           | -         |          |          |          | -                           | -                     |                                      |
|                                    |                       | San Jose and Sooc, Arevalo   | -        |          |          |          | -                           | -         |          |          |          | -                           | -                     |                                      |
|                                    |                       | ,  | -        |          |          |          | -                           | _         |          |          |          | -                           | -                     |                                      |
|                                    |                       | CENRO Barotac Nuevo  | 4        |          |          |          | 4                           | 4         |          |          |          | 4                           | _                     |                                      |
|                                    |                       | Tinori-an, Barotac Nuevo   |          |          |          |          |                             | _ `       |          |          |          |                             | _                     |                                      |
|                                    |                       | Lanas, Barotac Nuevo   | _        |          |          |          | _                           | _         |          |          |          | _                           | _                     |                                      |
|                                    |                       | Tubigan, Zarraga   | _        |          |          |          | _                           | _         |          |          |          |                             | _                     |                                      |
|                                    |                       | Bantud Fabrica, Dumangas   | _        |          |          |          |                             | _         |          |          |          |                             | _                     |                                      |
|                                    |                       | Dantad Fabrica, Damangas   | _        |          |          |          | _                           | _         |          |          |          | _                           | _                     |                                      |
|                                    |                       | CENRO Sara   | 7        |          |          |          | 7                           | 7         |          |          |          | 7                           |                       |                                      |
|                                    |                       | Balantian, Balasan   | - '      |          |          |          | '                           | '         |          |          |          | _ ′                         |                       |                                      |
|                                    |                       | Lawis, Balasan   | 1        |          |          | 1        | I -                         |           | 1        | 1        |          |                             |                       |                                      |
|                                    |                       | Sua, San Dionisio  |          |          |          |          | _                           |           |          |          |          | -                           |                       |                                      |
|                                    |                       |  |          |          |          | 1        | -                           |           | 1        | 1        |          | -                           |                       |                                      |
|                                    |                       | Pili, Ajuy   |          |          |          |          | -                           |           |          |          |          | -                           | -                     |                                      |
|                                    |                       | Pantalan Nabaje, Ajuy  |          |          |          |          | -                           |           |          |          |          | -                           | -                     |                                      |
|                                    |                       | Plandico, Conception   |          |          |          |          | -                           |           |          |          |          | -                           | -                     |                                      |
|                                    |                       | Destada Atom   |          |          |          | 1        | -                           | 1         | l        | l        |          | -                           | -                     |                                      |
|                                    |                       | Pedada, Ajuy   |          |          |          |          |                             |           |          |          |          |                             |                       |                                      |
|                                    |                       |  |          |          |          |          | - ,                         |           |          |          |          | - ,                         | -                     |                                      |
|                                    |                       | Pedada, Ajuy  NEGROS OCC   | 1        |          |          |          | 1                           | 1         |          |          |          | 1                           | -                     |                                      |
|                                    |                       | NEGROS OCC   | 16       |          |          |          | 1<br>16                     | 18        |          |          |          | 1<br>18                     | - 2                   |                                      |
|                                    |                       | NEGROS OCC CENRO Bago  |          |          |          |          | 1                           |           |          |          |          | 1                           | -<br>2<br>-           |                                      |
|                                    |                       | NEGROS OCC  CENRO Bago Brgy. Tomonlong EB Magalona   | 16       |          |          |          | 1<br>16                     | 18        |          |          |          | 1<br>18                     | -<br>2<br>-           |                                      |
|                                    |                       | NEGROS OCC CENRO Bago  | 16       |          |          |          | 1<br>16                     | 18        |          |          |          | 1<br>18                     | -<br>2<br>-<br>-<br>- |                                      |
|                                    |                       | NEGROS OCC  CENRO Bago Brgy. Tomonlong EB Magalona   | 16       |          |          |          | 1<br>16                     | 18        |          |          |          | 1<br>18<br>2<br>-           | -<br>2<br>-           |                                      |
|                                    |                       | NEGROS OCC  CENRO Bago Brgy. Tomonlong EB Magalona Brgy. Latasan, EB Magalona              | 16<br>2  |          |          |          | 1<br>16<br>2<br>-<br>-<br>- | 18 2      |          |          |          | 1<br>18<br>2<br>-<br>-<br>- | 2<br>-<br>-<br>-<br>- |                                      |
|                                    |                       | NEGROS OCC  CENRO Bago Brgy. Tomonlong EB Magalona Brgy. Latasan, EB Magalona  CENRO Cadiz | 16<br>2  |          |          |          | 1<br>16                     | 18        |          |          |          | 1<br>18<br>2<br>-           | - 2<br>               |                                      |
|                                    |                       | NEGROS OCC  CENRO Bago Brgy. Tomonlong EB Magalona Brgy. Latasan, EB Magalona              | 16<br>2  |          |          |          | 1<br>16<br>2<br>-<br>-<br>- | 18 2      |          |          |          | 1<br>18<br>2<br>-<br>-<br>- | 2<br>-<br>-<br>-<br>- |                                      |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

PHYSICAL PERFORMANCE

|   | Program/ Activities/ Projects Code   | Performance Indicator  | Province/ Municiaplity   |          |          | TARGET   |          | 1111310 | AL PERFOR |          | OMPLISHN | MENT     |       | VARIANCE | REMARKS<br>(Reasons for         |
|---|--|--|--|----------|----------|----------|----------|---------|-----------|----------|----------|----------|-------|----------|---------------------------------|
|   | (1)  | (3)  | (4)  | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL   | 1ST QTR.  | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | VARIANCE | Over/Under<br>Performance)      |
|   |  |  | Brgy. San Juan, San Carlos City                                    | 1        |          |          |          | 1       | 1         |          |          |          | 1     | -        |                                 |
|   |  |  | Brgy. Japitana, Escalante City<br>Brgy. Cervantes, Escalanted City | 1        |          |          |          | 1       | 1         |          |          |          | 1 1   | -        |                                 |
|   |  |  | Brgy. Calampisawan, Calatrava                                      | 1        |          |          |          | 1       | 1         |          |          |          | 1     | ]        |                                 |
|   |  |  | Brgy. Tabao, Sagay City  | 1        |          |          |          | 1       | 1         |          |          |          | 1     | _        |                                 |
|   |  |  | Brgy. Bulanon, Sagay City  | 1        |          |          |          | 1       | 1         |          |          |          | 1     | -        |                                 |
|   |  |  | Brgy. Vivo village, Sagay City                                     | 1        |          |          |          | 1       | 1         |          |          |          | 1     | -        |                                 |
|   |  |  | Brgy. Tinampaan, Cadiz City  | 1        |          |          |          | 1       | 1         |          |          |          | 1     | -        |                                 |
|   |  |  | Brgy.Banquerohan, Cadiz City                                       | 1        |          |          |          | 1       | 1         |          |          |          | 1     | -        |                                 |
|   |  |  | Brgy. 13, Victorias City   | 1        |          |          |          | 1       | 1         |          |          |          | 1 1   | - 1      |                                 |
|   |  |  | Brgy. Daga, Cadiz City<br>Brgy. VI-A, Victorias City               |          |          |          |          | -       | 1         |          |          |          | 1     | 1        |                                 |
|   |  |  | Bigy. VIV., Victorias City   |          |          |          |          | _       |           |          |          |          |       | _ `      |                                 |
| 1 |  |  |  |          |          |          |          | -       |           |          |          |          | -     | -        |                                 |
| 1 |  |  | CENRo Kabankalan   | 2        |          |          |          | 2       | 2         |          |          |          | 2     | -        |                                 |
| J |  |  | Brgy. Cansibit, sipalay City                                       | 1        |          |          |          | 1       | 1         |          |          |          | 1     | -        |                                 |
|   |  |  | Brgy. San Jose, Sipalay City                                       | 1        |          |          |          | 1       | 1         |          |          |          | 1     | -        |                                 |
|   |  |  |  |          |          |          |          | -       |           |          |          |          | -     | -        |                                 |
|   | e. Philippine Cockatoo   | - consolidated reports, including                                      | NEGROS OCC.  | 1        |          |          |          | - 1     | 1         |          |          |          | 1     | _        |                                 |
|   | e. Triiippine Gockatoo   | photo-documentation submitted to                                       | Negros Occ.  | '        |          |          |          | _ '     |           |          |          |          | _ '   | _        |                                 |
|   |  | BMB, no.   | MKNP   |          |          |          |          | -       |           |          |          |          | -     | _        |                                 |
|   |  |  |  |          |          |          |          | -       |           |          |          |          | -     | -        |                                 |
|   | <ol><li>Establishment/Management of Wildlife</li></ol>                     |  |  |          |          |          |          | -       |           |          |          |          | -     | -        |                                 |
|   | Rescue Centers (WRC)   |  |  |          |          |          |          | -       |           |          |          |          | -     | -        |                                 |
|   | - M  | MDC  | Total  |          |          |          |          | -       |           |          |          |          | -     | -        |                                 |
|   | Management and Maintenance of     Existing Facilities of Wildlife Rescue   | - WRC maintained/established, no.                                      | Total  | 2        |          |          |          | 2       | 2         |          |          |          | 2     | _        |                                 |
|   | Center   |  | AKLAN  | 1        |          |          |          | 1       | 1         |          |          |          | 1     | _        |                                 |
|   |  |  | Jawili, Tangalan, Aklan  | - '      |          |          |          | - '     | - '       |          |          |          | -     | -        |                                 |
|   |  |  | ILOILO   | 1        |          |          |          | 1       | 1         |          |          |          | 1     | -        |                                 |
|   |  |  | Miag-ao  |          |          |          |          | -       |           |          |          |          | -     | -        |                                 |
|   |  |  |  |          |          |          |          | -       |           |          |          |          |       |          |                                 |
| J | <ul> <li>Rescue, Rehabilitation and Release of<br/>Wild Animals</li> </ul> | animals rescued, rehabilitated and released with report submitted, no. | Total  | 3        | -        | -        | -        | 3       | 17        | -        | -        | -        | 17    | 14       |                                 |
| Į | Wild Allillais   | released with report submitted, 110.                                   | ANTIQUE  | 1        |          |          |          | 1       | 1         |          |          |          | 1     |          |                                 |
| l |  |  | CENRO Belison  |          |          |          |          |         |           |          |          |          | - '   | -        |                                 |
| J |  |  | CENRO Culasi   |          |          |          |          | -       |           |          |          |          | -     | -        |                                 |
| 1 |  |  | PENRO  |          |          |          |          | -       |           |          |          |          | -     | -        |                                 |
| J |  |  | CAPIZ  | 1        |          |          |          |         | 13        |          |          |          |       |          | 13 animals released with report |
| Į |  |  |  |          |          |          |          |         |           |          |          |          | ,_    |          | with report<br>submitted to RO  |
|   |  |  |  |          |          |          |          | 1       | 1         |          |          |          | 13    | 12       |                                 |
| ļ |  |  | NECDOS OCC   |          |          |          |          |         |           |          |          |          | _     | _        |                                 |
| J |  |  | NEGROS OCC. CENRO Bago City  | 1 1      |          |          |          | 1       | 3         |          |          |          | 3     | 2        |                                 |
| J |  |  | CENRO Bago City CENRO Cadiz City                                   | _ '      |          |          |          | _ '     | .'        |          |          |          | _ '   |          |                                 |
| Į |  |  | CENRO Kabankalan City  | -        |          |          |          | -       | 2         |          |          |          | 2     | 2        |                                 |
| J |  |  | ĺ  |          |          |          |          | -       |           |          |          |          | -     | -        |                                 |
| J |  |  |  |          |          |          |          | -       |           |          |          |          | -     | -        |                                 |
| Į | c. Procurement of Personal Protective                                      | - PPE purchased and distributed to wildlife                            | Total  | -        |          |          |          | -       | -         |          |          |          | -     | -        |                                 |
| J | Equipment (PPEs)   | rescue centers, no.  | AKLANI   |          |          |          |          | -       |           |          |          |          | -     | -        |                                 |
| I |  | (scrub suit set, surgical mask, examination                            | AKLAN  | -        | l        | I        | l l      | -       | -         |          |          |          | l -   | -        |                                 |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

PHYSICAL PERFORMANCE

| 10   15   15   15   15   15   15   15  |   | Program/ Activities/ Projects Code    | Performance Indicator                 | Province/ Municiaplity       | TARCET     |          |          | FILISIO  | LFERFOR |          |          |          |          |       | REMARKS  |              |
|--|---|---------------------------------------|---------------------------------------|------------------------------|------------|----------|----------|----------|---------|----------|----------|----------|----------|-------|----------|--------------|
| 1  |   |                                       | . 0.1011111100 11111101101            | . romoo, manoapmy            |            |          | TARGET   |          |         |          | ACC      | OMPLISHN | MENT     | T     | VARIANCE | (Reasons for |
| Service of the control of the contro |   | (1)                                   | (3)                                   | (4)                          | 1ST QTR.   | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL   | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL |          |              |
| Margine   Marg   |   |                                       |                                       |                              | -          |          |          |          |         |          |          |          |          |       | 1        |              |
| 3. Establishment Management of Critical Habitatis 3. Management of Critical Habitatis 4. Constant Ground from and brundary demandarian of de  |   |                                       | and etc.)                             |                              |            |          |          |          | -       | -        |          |          |          | -     | -        |              |
| Hebbits (DAC 2007-02) 3.1 Management of Critical Hibbits  A Conduct ground fulfilling and boundary a Conduct ground fulfilling and boundary a Surveillance  b. Develop MOA/partmentiling agreement and supplement on the management of CRI to CRI, xxx.  b. Develop MOA/partmentiling agreement and conduct to CRI, xxx.  b. Develop MOA/partmentiling agreement and conduct to CRI, xxx.  b. Develop MOA/partmentiling agreement and conduct to CRI, xxx.  b. Develop MOA/partmentiling agreement and conduct to CRI, xxx.  c. consolidated report on monitoring of miligrating blief attein in response to diseases unknown and conductive with notational advisories, xxx.  CAPIZ.  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1   |   |                                       |                                       |                              |            |          |          |          | -       |          |          |          |          | -     |          |              |
| 1.1 Management of Critical stabilistics  a. Consider ground frathing and boundary demanders of the management of Critical stability of the management of Critical stability of the stability of t | 3 |                                       |                                       |                              |            |          |          |          | -       |          |          |          |          | -     | -        |              |
| December    |   | 3.1 Management of Critical Habitats   |                                       | Total                        | -          |          |          |          | -       | -        |          |          |          | -     | -        |              |
| b. Dovelop MOA/partnership agreement on the management of CH or the management of CH  4. Wildlite Disease Management Surveillance  - consolidated report on monitoring of migratory bird sites in response to disease authorates in accordance with national additorities, no.  - consolidated report on monitoring of migratory bird sites in response to disease authorates in accordance with national additorities, no.  - CAPIZ 1 1 1 1 1 1 1 2 1 1 2 1 1 3 1 1 1 3 1 1 1 3 1 1 1 3 1 1 1 3 1 1 1 3 1 1 1 3 1 1 1 3 1 1 1 1   |   |                                       | - approved updated map submitted, no. |                              |            |          |          |          | -       |          |          |          |          | -     | -        |              |
| b. Develop MOA/partnership agreements on the management of CH  4. Wildlife Disease Management/ Surveillance  4. Wildlife Disease Management/ Surveillance  5. Consolidated report on monitoring of migratory bird stee in response to disease outbroads an activatories, no.  4. Wildlife Disease Management/ Surveillance  5. Project Management and Supervision  6. Project Management and Supervision  6. Project Management and Supervision  6. Project Management and Supervision  7. Capacity Building  7. Capacity Building  7. Capacity Building  7. Astroductor to Constitute of Trainings/ Workshops Constitutions Seminass attended/conducted_no seminass attended/conducted_no seminass attended/conducted_no seminass attended/conducted_no Fice CE  8. Fixed Expenditure  9. NEGROS OCC.  Wildomese Area, Hinobaan  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1  |   | demarcation                           |                                       |                              | -          |          |          |          | -       | -        |          |          |          | -     | -        |              |
| on the management of CH to RO, no. Wilderess Area, Hinobasan   |   |                                       |                                       | Wilderness Area, Filliobaari | -          |          |          |          |         |          |          |          |          | -     | -        |              |
| on the management of CH to RO, no. Wilderess Area, Hinchbann   |   |                                       |                                       |                              | -          |          |          |          | -       | -        |          |          |          | -     | -        |              |
| 4. Wildlife Disease Management/ Surveillance  - consolidated report on monitoring of migratory bird states in response to disease outbreaks in accordance with national advisorires, no.  - consolidated report on monitoring of migratory bird states in response to disease outbreaks in accordance with national advisorires, no.  - capture Management and Supervision  5. Project Management and Supervision  6. Purchase of Equipment Needed for Propuran Support and Management Procurement d Equipment Procurement d Equipment Procurement d Equipment Procurement d Equipment Procurement d Equipment Procurement d Equipment Procurement d Equipment Procurement d Equipment Procurement d Equipment Procurement d Equipment Procurement d Equipment Procurement d Equipment Procurement d Equipment Procurement d Equipment Procurement d Equipment Procurement d Equipment Procurement d Equipment Procurement and Equipment Procurement and Equipment Procurement and Equipment Procurement and Equipment Procurement and Equipment Procurement and Equipment Procurement and Equipment Procurement and Equipment Procurement and Equipment Procurement and Equipment Procurement and Supervision REGION OFFICE   |   |                                       |                                       |                              | -          |          |          |          | -       | -        |          |          |          | -     | -        |              |
| A. Wildlife Disease Management / Surveillance   - consolidated report on monitoring of migratory bird state in temporate to disease outbreaks in accordance with national advisories, no.   - Capital Dulangan, Plant   9   9   9   9   9   9   9   9   9  |   | on the management of on               | 10 110, 110.                          | Trindsinoss rusa, runosaan   |            |          |          |          |         |          |          |          |          | -     | -        |              |
| outbreaks in accordance with national advisories, no.  Intergen, Pontevedra Ballupagen, Roxas City Gabus-Pontevedra Ballupagen, Roxas City Gabus-Pontevedra Agabnos, Pontevedra Potas, Po | 2 |                                       |                                       | CAPIZ                        | 1          |          |          |          | 1       | 1        |          |          |          | 1     | -        |              |
| advisories, no.  Baljuagan, Roxas City Gabuc, Protrevedra Banigue, Pontevedra Agabnog, Pontevedra Agabnog, Pontevedra Agabnog, Pontevedra Agabnog, Pontevedra Agabnog, Pontevedra Agabnog, Pontevedra Agabnog, Pontevedra Agabnog, Pontevedra Agabnog, Pontevedra Agabnog, Pontevedra Agabnog, Pontevedra Agabnog, Pontevedra Agabnog, Pontevedra Agabnog, Pontevedra Agabnog, Pontevedra Agabnog, Pontevedra Agabnog, Pontevedra Agabnog, Barra, Palina River Depadama, Sapian Pob. Sapian  REGION OFFICE   |   | Surveillance                          |                                       |                              | 9          |          |          |          | 9       | 9        |          |          |          | 9     | -        |              |
| Gabuc-Protevedra Bantique, Protevedra Agahnog, Protevedra Agahnog, Protevedra Agahnog, Protevedra Talon, Roses Cagay, Barra, Palina River Dapdapan, Saplan Pob. Saplan  Feb. Saplan  REGION OFFICE  REGION OFFICE  7. Capacity Building 7.1 Attendance to Conduct of Trainings/ Workshops/Orientations/ Seminars (including the support to BPSAP Implementation)  8. Fixed Expenditure  9. Support to GAD Focal Point System  REGION OFFICE  Total   |   |                                       |                                       |                              |            |          |          |          | -       |          |          |          |          | -     | -        |              |
| Agabnog, Portevedra Tation, Roxas, Capay, Barra, Palina River Dapdapan, Sapian Pob. Sapian  5. Project Management and Supervision 6. Purchase of Equipment Needed for Program Support and Management Procurement of Equipment Procurement of Equipment Procurement of Equipment 7. Capacity Building 7.1 Attendance to/Conduct of Trainings/ Workshops/Orientations/ Seminars (including the support to BPSAP implementation) 8. Fixed Expenditure 9. Support to GAD Focal Point System REGION OFFICE 1. Total  NEGROS OCC. 1. System Total  |   |                                       | ·                                     | Gabuc,Pontevedra             |            |          |          |          | -       |          |          |          |          | -     | -        |              |
| Talon, Roxas, Cagays, Barra, Palina River Dapdapan, Sapian Pob. Sapian  5. Project Management and Supervision 6. Purchase of Equipment Needed for Program Support and Management Procurement of Equipment Procurement of Equipment  7. Capacity Building 7.1 Attendance to/Conduct of Trainings/ Workshops/Orientations/ Seminars (including the support to BPSAP Implementation)  8. Fixed Expenditure  9. Support to GAD Focal Point System  Total  Total  |   |                                       |                                       |                              |            |          |          |          | -       |          |          |          |          | -     | -        |              |
| Dapdapan, Sapian Pob. Sapian  Pob. Sapian  Pob. Sapian  Pob. Sapian  Pob. Sapian  REGION OFFICE  REGION OFFICE   |   |                                       |                                       |                              | I<br>River |          |          |          |         |          |          |          |          | -     | -        |              |
| 5. Project Management and Supervision 6. Purchase of Equipment Needed for Program Support and Management Procurement of Equipment 7. Capacity Building 7.1 Attendance to/Conduct of Trainings/ Workshops/orientations/ Seminars attended/conducted,no (including the support to BPSAP Implementation) 8. Fixed Expenditure 9. Support to GAD Focal Point System 10. 5% Contingency Fund 1 Facility And Support to GAD Focal Point System 10. 5% Contingency Fund 1 Facility And Support and Management Procured, no. Wildlife Trail Camera Trap 1 Facility And Support and Management Procured, no. Wildlife Trail Camera Trap 1 Facility And Support and Management Procured, no. Wildlife Trail Camera Trap 2 Facility And Support and Management Procured, no. Wildlife Trail Camera Trap 2 Facility And Support and Management Procured, no. Wildlife Trail Camera Trap 3 Facility And Support and Management Procured, no. Wildlife Trail Camera Trap 3 Facility And Support and Management Procured, no. Wildlife Trail Camera Trap 4 Facility And Support and Management Procured, no. Facility And Support and Management Procured And Support |   |                                       |                                       | Dapdapan, Sapian             |            |          |          |          | -       |          |          |          |          | -     | -        |              |
| 6. Purchase of Equipment Needed for Program Support and Management Procured, no. Wildlife Trail Camera Trap  7. Capacity Building  7. Lattendance to/Conduct of Trainings/ Workshops/orientations/ Seminars (including the support to BPSAP Implementation)  8. Fixed Expenditure  9. Support to GAD Focal Point System  10. 5% Contingency Fund  Page 100 OFFICE  |   |                                       |                                       | Pob. Sapian                  |            |          |          |          | -       |          |          |          |          | -     | -        |              |
| 6. Purchase of Equipment Needed for Program Support and Management Procured, no.  Wildlife Trail Camera Trap  7. Capacity Building  7. Attendance to/Conduct of Trainings/ Workshops/orientations/ Seminars (including the support to BPSAP Implementation)  8. Fixed Expenditure  9. Support to GAD Focal Point System  10. 5% Contingency Fund  Page 100 OFFICE  | Ę | 5. Project Management and Supervision |                                       | REGION OFFICE                |            |          |          |          | -       |          |          |          |          | -     | -        |              |
| Program Support and Management Procurement of Equipment  Wildlife Trail Camera Trap  Wildlife Trail Camera Trap  Capacity Building  7. Capacity Building  7.1 Attendance to/Conduct of Trainings/ Workshops/Orientations/ seminars (including the support to BPSAP Implementation)  8. Fixed Expenditure  9. Support to GAD Focal Point System  Total  Total   |   |                                       |                                       |                              |            |          |          |          | -       |          |          |          |          | -     | -        |              |
| Procurement of Equipment  7. Capacity Building  7.1 Attendance to/Conduct of Trainings/ Workshops/orientations/ seminars attended/conducted,no  Fixed Expenditure  9. Support to GAD Focal Point System  10. 5% Contingency Fund  Procurement of Equipment   | 6 |                                       |                                       | REGION OFFICE                | -          |          |          |          | -       | -        |          |          |          | -     | -        |              |
| 7. Capacity Building  7.1 Attendance to/Conduct of Trainings/ Workshops/Orientations/ Seminars (Including the support to BPSAP Implementation)  8. Fixed Expenditure  9. Support to GAD Focal Point System  10. 5% Contingency Fund  7. Attendance to/Conduct of Trainings/ Workshops/orientations/ Seminars attended/conducted, no  REGION OFFICE  7. Tainings/workshops/orientations/ Seminars attended/conducted, no  8. Fixed Expenditure  9. Support to GAD Focal Point System  10. 5% Contingency Fund  11. Tainings/workshops/orientations/ Seminars attended/conducted, no  11. Tainings/workshops/orientations/ Seminars attended/conducted, no  12. Tainings/workshops/orientations/ Seminars attended/conducted, no  13. Tainings/workshops/orientations/ Seminars attended/conducted, no  14. Tainings/workshops/orientations/ Seminars attended/conducted, no  15. Tainings/workshops/orientations/ Seminars attended/conducted, no  16. Tainings/workshops/orientations/ Seminars attended/conducted, no  17. Tainings/workshops/orientations/ Seminars attended/conducted, no  18. Fixed Expenditure  19. NEGROS OCC.  10. Tainings/workshops/orientations/ Seminars attended/conducted, no  10. Support to GAD Focal Point System  10. Support to GAD Focal Point System  10. Total  |   |                                       | Whatie Hall Carriera Hap              |                              |            |          |          |          |         |          |          |          |          | -     | -        |              |
| 7.1 Attendance to/Conduct of Trainings/ Workshops/Orientations/ Seminars (including the support to BPSAP Implementation)  8. Fixed Expenditure  9. Support to GAD Focal Point System  10. 5% Contingency Fund  1   | ŀ |                                       |                                       |                              |            |          |          |          | -       |          |          |          |          | -     |          |              |
| Workshops/Orientations/ Seminars (including the support to BPSAP Implementation)  8. Fixed Expenditure  9. Support to GAD Focal Point System  REGION OFFICE  Total   | 7 | 7. Capacity Building                  |                                       |                              |            |          |          |          | -       |          |          |          |          | -     | -        |              |
| (including the support to BPSAP Implementation)  8. Fixed Expenditure  9. Support to GAD Focal Point System  REGION OFFICE  Total  |   |                                       |                                       | REGION OFFICE                | -          |          |          |          |         | 1        |          |          |          | 1     | I        |              |
| Implementation   |   |                                       | seminars attended/conducted,no        |                              |            |          |          |          |         |          |          |          |          | -     |          |              |
| 9. Support to GAD Focal Point System  REGION OFFICE  REGION OFFICE  Total  Total   |   |                                       |                                       |                              |            |          |          |          | -       |          |          |          |          | -     | -        |              |
| 9. Support to GAD Focal Point System  REGION OFFICE  | 8 | 3. Fixed Expenditure                  |                                       | NEGROS OCC.                  |            |          |          |          | -       |          |          |          |          | -     | -        |              |
| 10. 5% Contingency Fund  | Ş | 9. Support to GAD Focal Point System  |                                       | REGION OFFICE                |            |          |          |          | -       |          |          |          |          | -     | -        |              |
|  |   |                                       |                                       |                              |            |          |          |          |         |          |          |          |          | -     | -        |              |
|  | 1 | 0. 5% Contingency Fund                |                                       | Total                        |            |          |          |          | -       |          |          |          |          | -     | -        |              |
|  |   |                                       |                                       | REGION OFFICE                |            |          |          |          | -       |          |          |          |          | -     | -        |              |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT BAR NO. 1

| OKO/MIZ/MICH COBE  |                       |   |          |          |          |          | PHYSIC | AL PERFOR | MANCE    |          |          |       |          |                                       |
|--|-----------------------|---|----------|----------|----------|----------|--------|-----------|----------|----------|----------|-------|----------|---------------------------------------|
| Program/ Activities/ Projects Code                         | Performance Indicator | Province/ Municiaplity  |          |          | TARGET   |          |        |           | ACC      | OMPLISHM | IENT     |       | VARIANCE | REMARKS<br>(Reasons for<br>Over/Under |
| (1)  | (3)                   | (4)   | 1ST QTR. | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL  | 1ST QTR.  | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL | VARIANCE | Performance)                          |
| Support to Senior Citizen and     Differently-Abled Person |                       | AKLAN ANTIQUE CAPIZ ILOILO NEGROS OCC.  Total  REGION OFFICE AKLAN CAPIZ ILOILO NEGROS OCC. |          |          |          |          |        |           |          |          |          |       |          |                                       |

Prepared by: Approved by:

**EDNA B. LOCSIN**Chief, Plannming and Management Division

AMELLEE D. SARDIA Chief, Finance Division LIVINO B. DURAN
Regional Executive Director

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| CICO/INIZ/CHOIN CODE  |   |                           |         |          |          |          |                        | IYSICAL PERFOR |          |               |          |                             |          |  |
|---|---|---------------------------|---------|----------|----------|----------|------------------------|----------------|----------|---------------|----------|-----------------------------|----------|--|
|   |   |                           |         |          | TARGET   |          | PF                     | I GIOAL PERFUR |          | ACCOMPLISHMEN | JT       |                             | 1        | 4  |
| Program/Project/Activity Code   | Performance Indicator   | Province/<br>Municipality | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL                  | 1ST QTR        | 2ND QTR. | 3RD QTR.      | 4TH QTR. | TOTAL                       | VARIANCE | Remarks (Reasons for Over/Unde<br>Performance) |
| BORACAY REHABILITATION SUPPORT FUND   |   |                           |         |          |          |          |                        |                |          |               |          |                             |          |  |
| OPERATIONS  |   |                           |         |          |          |          |                        |                |          |               |          |                             |          |  |
| 001 NATURAL RESOURCES SUSTAINABLY MANAG   | ED  |                           |         |          |          |          |                        |                |          |               |          |                             |          |  |
| Natural Resources Enforcement and<br>Regulatory Program   |   |                           |         |          |          |          |                        |                |          |               |          |                             |          |  |
| Operation Against Illegal Environment and Natural Resources Activities  |   |                           |         |          |          |          |                        |                |          |               |          |                             |          |  |
| Conduct/Attendance to Consultations, Meetings, and Workshops in the implementation of Support Progam for Boracay Island Rehabilitation Pursuant to EO No. 53, Series of 2018 and EO 115, Series of 2020 and EO 145 S 2021 |   | BIARMG                    | 15      |          |          |          | 15<br>-<br>-<br>-<br>- | 38             |          |               |          | 38<br>-<br>-<br>-<br>-<br>- | 23       |  |
|   | Conducted, no.  |                           |         |          |          |          | -                      | 12             |          |               |          | 12                          | 12       |  |
|   | Attended, No.   |                           |         |          |          |          | -<br>-<br>-            | 26             |          |               |          | 26<br>-<br>-                | 26       |  |
| a. BIATF (Principal/Alternate)<br>b. BIARMG<br>c. Thematic Groups   |   |                           |         |          |          |          | -                      |                |          |               |          | -<br>-<br>-                 |          |  |
| Operationalization of Computer Based Permit<br>Monitoring/Program/Database Guidelines     Monitoring of compliance of establishments<br>within Boracay Island, no   | No. of Establishment monitored<br>in coordination with other agencies     No. of monthly Reports<br>submitted to with | Aklan<br>BIARMG           | 3       |          |          |          | -<br>-<br>3<br>-       | 3              |          |               |          | 3                           |          |  |
|   | recommendations   |                           | 27      |          |          |          | -<br>27<br>-           | 21             |          |               |          | -<br>21<br>-                | -6       |  |

### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| ORGANIZATION CODE  |   |                                  |                                 |          |          |          |                                      | OFF BUDGE                       | I ACCOUNT |              |          |                                      |                |  |
|--|---|----------------------------------|---------------------------------|----------|----------|----------|--------------------------------------|---------------------------------|-----------|--------------|----------|--------------------------------------|----------------|--|
|  |   |                                  |                                 |          |          |          | PI                                   | HYSICAL PERFO                   | RMANCE    | ·            |          |                                      |                |  |
|  |   |                                  |                                 | 1        | TARGET   |          |                                      |                                 |           | ACCOMPLISHME | NT       |                                      |                |  |
| Program/Project/Activity Code  | Performance Indicator   | Province/<br>Municipality        | 1ST QTR                         | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL                                | 1ST QTR                         | 2ND QTR.  | 3RD QTR.     | 4TH QTR. | TOTAL                                | VARIANCE       | Remarks (Reasons for Over/Under<br>Performance)  |
| Hiring of Support Staff for the Implementation of<br>Boracay Action Plan | - Support staff hired, no.  | Aklan<br>BIARMG/CENRO<br>Boracay | 22                              |          |          |          | 22<br>-<br>-<br>-                    | 19                              |           |              |          | 19<br>-<br>-                         | -3             |  |
| a. BIARMG/CENRO Boracay  | - Project Support Officer<br>( PSO, OSS, RMA)   |                                  | 8                               |          |          |          | -<br>-                               | 7                               |           |              |          | 7                                    | -1             |  |
|  | Case Decongestion Officer hired     Records Mgt. Assistant     Admin Assistant     Driver/Messenger     Boat Captain     Motorman     Boat Crew |                                  | 1<br>2<br>3<br>2<br>1<br>1<br>1 |          |          |          | 1<br>-<br>2<br>3<br>2<br>1<br>1<br>1 | 1<br>2<br>3<br>2<br>1<br>1<br>1 |           |              |          | 1<br>-<br>2<br>3<br>2<br>1<br>1<br>1 |                |  |
| b. PENRO Aklan   | - Support staff hired, no.  Budget Assistant  Driver  | PENRO Aklan                      | 1 1                             |          |          |          | 2 - 1 1                              | -                               |           |              |          | -                                    | -2<br>-1<br>-1 |  |
| c. Hiring of Consultancy Services  | - Civil Engineer hired, no.   | BIARMG                           | 5                               |          |          |          | 1<br>-<br>5                          | 1<br>2                          |           |              |          | 2                                    | -3             |  |
| d.Regional Office  | - GIS Support Staff   | Regional Office                  | 2                               |          |          |          | 2 -                                  | 2                               |           |              |          | 2                                    |                |  |
| f. EMB   | - Technical Personnel hired, no.  | ЕМВ                              | 3                               |          |          |          | 3                                    |                                 |           |              |          | -                                    | -3             |  |
| 1  | 1   |                                  | 1                               | I        | 1        | 1        | 1                                    | 1                               | 1         | 1            | 1        | 1                                    | 1              | I and the second |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| ORGANIZATION CODE  | T.   | 1                         |             |          |          |          |                  | OFF BUDGET     | ACCOUNT  |               |          |                  |          |   |
|--|--|---------------------------|-------------|----------|----------|----------|------------------|----------------|----------|---------------|----------|------------------|----------|---|
|  |  |                           |             |          |          |          | PH               | IYSICAL PERFOR | RMANCE   |               |          |                  |          |   |
|  |  |                           |             |          | TARGET   |          |                  |                | -        | ACCOMPLISHMEN | IT       |                  |          |   |
| Program/Project/Activity Code  | Performance Indicator  | Province/<br>Municipality | 1ST QTR     | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL            | 1ST QTR        | 2ND QTR. | 3RD QTR.      | 4TH QTR. | TOTAL            | VARIANCE | Remarks (Reasons for Over/Under<br>Performance) |
| B. Theme 1: Enforcement of Laws and Regulation   | ons  |                           |             |          |          |          | -                |                |          |               |          | -                |          |   |
| 4 Enforcement of Laws and Regulation   |  |                           |             |          |          |          | -                |                |          |               |          | -                |          |   |
| 4.1 Protection of Forestlands and Wetlands   |  |                           |             |          |          |          | -                |                |          |               |          | -                |          |   |
| a.Enforcement of the 25+5 meter beach easemer  | - Illegal structures demolished, no  | CENRO Boracay             | 10          |          |          |          | 10               | 11             |          |               |          | 11               | 1        |   |
| b.Inventory and validate structures w/in the 12m road easement   | - structures validated no.   | CENRO Boracay             | 173         |          |          |          | -<br>173<br>-    | 173            |          |               |          | -<br>173<br>-    |          |   |
| c. Issuance of NTV within Timberland   | - NTV issued, no.  | CENRO Boracay             | 200         |          |          |          | 200              | 208            |          |               |          | 208              | 8        |   |
| d. Conduct of investigation on Illegal structures w/in the timberland per EO 147   | Investigations conducted with<br>reports submitted including<br>recommendations, no. | CENRO Boracay             | 50          |          |          |          | 50               | 50             |          |               |          | 50               |          |   |
| 4.2 Preparatory activities for the filing of reversion case  | - Cases reviewed, no.<br>- Case build Up, no   | Regional Office           | -           |          |          |          | -                | -              |          |               |          | -<br>-<br>-      |          |   |
| Preparatory activities on the ammendments of Pl<br>1064/Cadastral Map: reclassification of main<br>roads, secondary, tertiary and pedestrian     | <br>   |                           |             |          |          |          |                  |                |          |               |          | -<br>-<br>-<br>- |          |   |
| - Survey and Mapping of roads including alleys and pathways of Boracay Island  | - Roads surveyed and Mapped,<br>kms * Main Road * Secondary Road * Tertiary Road     | Regional Office           | -           |          |          |          |                  | -              |          |               |          |                  |          |   |
| - Public Consultation/Public Hearing for the approval of maps  | Public consultations/public hearing conducted, no.                                   | Regional Office           | -           |          |          |          | -                | -              |          |               |          | -                |          |   |
| <ul> <li>-Submission of report with recommendations for<br/>the correction of maps and draft amendments for<br/>the approval of BIATF</li> </ul> |  | Regional Office           | -           |          |          |          | -<br>-<br>-      | -              |          |               |          | -<br>-<br>-      |          |   |
| 4.4 Hiring of Boracay Environmental Lawin Patrollers (BELPS)   | BELPS hired with monthly report submitted, no.                                       | Aklan<br>CENRO Boracay    | 40          |          |          |          | 40<br>-<br>-     | 40             |          |               |          | 40<br>-<br>-     |          |   |
| 4.5 Strengthening of Multi-Sectoral Forest Protection Committee (MFPC), Group Volunteers in the Localities and Deputize them as S/DENROs         | MFPC strengthened & meeting<br>conducted with report<br>submitted, no. (quarterly)   | Aklan<br>CENRO Boracay    | 1<br>1<br>1 |          |          |          | 1<br>1<br>1<br>- | - 1            |          |               |          | -<br>-<br>1<br>- | -1<br>-1 |   |
| Theme 2: Pollution Control and Prevention     Water Quality Management, Monitoring and Safe Measures of Development Partners                     | -  |                           |             |          |          |          |                  |                |          |               |          | -<br>-<br>-<br>- |          |   |

## CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| ORGANIZATION CODE   |  |                           | I       |          |          |          |                        | IYSICAL PERFOR |          |               |          |                        |          |   |
|---|--|---------------------------|---------|----------|----------|----------|------------------------|----------------|----------|---------------|----------|------------------------|----------|---|
|   |  |                           |         |          | TARGET   |          | PF                     | 115ICAL PERFUR |          | ACCOMPLISHMEN | .T       |                        |          |   |
| Program/Project/Activity Code   | Performance Indicator  | Province/<br>Municipality | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL                  | 1ST QTR        | 2ND QTR. | 3RD QTR.      | 4TH QTR. | TOTAL                  | VARIANCE | Remarks (Reasons for Over/Under<br>Performance) |
| 5.1 Ambient Water Quality Monitoring  | WQ Sampling event conducted<br>(no.)     WQ Assessment Quarterly<br>Reports submitted w/<br>recommendations (no.)            | EMB<br>EMB                | 3       |          |          |          | 3<br>-<br>1<br>-       |                |          |               |          | :<br>:<br>:<br>:       | -3<br>-1 |   |
| 5.2 Analysis of Water Quality Samples   | <ul> <li>No. of Water Quality samples<br/>analyzed</li> </ul>  | EMB                       | 126     |          |          |          | 126<br>-<br>-          | -              |          |               |          | -                      | -126     |   |
| 5.3 Environmental Awareness and Education Progra  | m  |                           |         |          |          |          | -                      |                |          |               |          | -                      |          |   |
| Information and Education Campaign  | Digital IEC Material developed & posted (no.)     Boracay Information Material Launched, (no.)                               | ЕМВ                       | 3       |          |          |          | 3<br>-<br>-            |                |          |               |          | -                      | -3       |   |
| D. Theme 3: Rehabilitation and Recovery of Eco  | psystem  |                           |         |          |          |          | -                      |                |          |               |          | -                      |          |   |
|   |  |                           |         |          |          |          | -                      |                |          |               |          | -                      |          |   |
| 6 Implementation of the Adopted Approved Protoc /guidelines developed for wildlife tourism activities in Boracay on the ff; a. Bird watching b. Bat watching and counting activities c. Spelunking d. Marine Turtle Interaction e. Watersports activities like snorkeling and Scub Diving | report submitted (quarterly),<br>no.<br>(in coordination with agencies<br>involved: BFAR-DA-LGU<br>Malay/Other Stakeholders) | Aklan<br>CENRO Boracay    | 1       |          |          |          | 1                      | 1              |          |               |          | 1                      |          |   |
| 7 Mobilization of Wildlife Enforcement Officers (WEO)   | Wildlife Enforcement Officers (WEO) capacitated/mobilized, no. Report submitted, no.   | Aklan<br>CENRO Boracay    | 10      |          |          |          | -<br>10<br>-<br>-<br>3 | 16             |          |               |          | -<br>16<br>-<br>-<br>3 | 6        |   |
| 8 Maintenance of Turned Over Adopted Wetland  | - adopted wetland maintained, no.<br>(Wetland 2; 4 and 8)  | Aklan<br>CENRO Boracay    |         |          |          |          | -                      |                |          |               |          | -                      |          |   |
| 9 Updating of Carrying Capacity   | - Study conducted, no - BIATF Resolution issued, no.   | Regional Office           | -       |          |          |          | -                      | -              |          |               |          | -                      |          |   |

## CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| ORGANIZATION CODE   |   |                           |         |          |          |          |                             | OFF BUDGET     | ACCOUNT  |              |          |       |           |   |
|---|---|---------------------------|---------|----------|----------|----------|-----------------------------|----------------|----------|--------------|----------|-------|-----------|---|
|   |   |                           |         |          |          |          | PH                          | IYSICAL PERFOR | RMANCE   |              |          |       |           |   |
|   |   |                           |         |          | TARGET   |          |                             |                | Α        | CCOMPLISHMEN | IT       |       |           |   |
| Program/Project/Activity Code   | Performance Indicator   | Province/<br>Municipality | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL                       | 1ST QTR        | 2ND QTR. | 3RD QTR.     | 4TH QTR. | TOTAL | VARIANCE  | Remarks (Reasons for Over/Under<br>Performance) |
| 10 Adoption and Implementation of Carrying Capaci<br>for Dive sites in Boracay Island, Malay, Aklan | Lobby for the amendment of<br>Local Ordinannce designating<br>the dive sites in Boracay<br>Island, no of sites     LGU Resolution passed<br>adopting the guidelines, no.                        | Aklan<br>CENRO Boracay    | 18      |          |          |          | 18<br>-<br>-<br>-<br>1<br>- |                |          |              |          |       | -18<br>-1 |   |
| 11 Coastal Geohazard and Mapping Activities<br>Maintenance and Protection Activities                |   |                           |         |          |          |          |                             |                |          |              |          |       |           |   |
| 11.1 Coastal Geohazard Field Mapping and Survey   | <ul> <li>Assessment during northeast<br/>and southwest monsoon (no.)</li> </ul>   | MGB                       | -       |          |          |          |                             | -              |          |              |          | -     |           |   |
| 11.2 Detailed Subsidence Hazard Assessment  | <ul> <li>Detailed subsidence hazard<br/>assessment conducted yearly,<br/>no.</li> </ul>   | MGB                       | 1       |          |          |          | 1<br>-<br>-                 |                |          |              |          | -     | -1        |   |
| 11.3 Groundwater Resource and Vulnerability Assessment  | - Assessment during wet season and dry season (no.)   | MGB                       |         |          |          |          | -                           |                |          |              |          |       |           |   |
| 11.4 Updating of Flood/Lanslide Geohazard Map and Vulnerability and Risk Assessment (VRA)           | - Sites assessed (no.)  | MGB                       | -       |          |          |          | -                           | -              |          |              |          |       |           |   |
| 11.5 IEC on Understanding Geohazard and Geohaza Maps  | <ul> <li>Lectures/Seminars/Workshops conducted (no.)</li> </ul>   | MGB                       | -       |          |          |          | -                           | -              |          |              |          | -     |           |   |
|   | Publication prepared and<br>distributed     -no. of copies distributed     IEC materials prepared and     -no. of copies distributed     Certification Issued by<br>NGAS/LGUs on the use of Geo | MGB<br>MGB<br>MGB         |         |          |          |          | -                           | -              |          |              |          |       |           |   |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT
AGENCY
OPERATING UNIT
ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT BAR NO. 1

| ORGANIZATION CODE  |   |                           |         |          |          |          |               | OFF BUDGET     | ACCOUNT  |               |          |              |          |   |
|--|---|---------------------------|---------|----------|----------|----------|---------------|----------------|----------|---------------|----------|--------------|----------|---|
|  |   |                           |         |          |          |          | PH            | HYSICAL PERFOR | RMANCE   |               |          |              |          |   |
|  |   |                           |         |          | TARGET   |          |               |                | ,        | ACCOMPLISHMEN | NT       |              |          |   |
| Program/Project/Activity Code  | Performance Indicator                                 | Province/<br>Municipality | 1ST QTR | 2ND QTR. | 3RD QTR. | 4TH QTR. | TOTAL         | 1ST QTR        | 2ND QTR. | 3RD QTR.      | 4TH QTR. | TOTAL        | VARIANCE | Remarks (Reasons for Over/Under<br>Performance) |
| E. Social Marketing and<br>Mobilization/Communication, Education,<br>and Public Awareness (CEPA) |   |                           |         |          |          |          | -             |                |          |               |          | -<br>-<br>-  |          |   |
| 12 Conduct of IEC on Green Fins to Stakeholders  | - IEC conducted, no.                                  | Aklan<br>CENRO Boracay    | 3       |          |          |          | 3<br>-<br>-   | 3              |          |               |          | 3 -          |          |   |
| 13 Maintenance and Protection of IEC Materials installed by DENR                                 | - IEC materials repaired/replaced, lot                | Aklan<br>CENRO Boracay    | 1       |          |          |          | . 1<br>-<br>- | 1              |          |               |          | 1<br>-       |          |   |
| (Installed Green Fins IEC Wetlands/Front beach/Other Areas                                       | - IEC materials maintained and protected monthly, no. |                           | 15      |          |          |          | 15<br>-<br>-  | 21             |          |               |          | 21<br>-<br>- | 6        |   |
| Prepared by:   |   |                           |         |          |          |          | -             |                |          | Approved by:  |          | -            |          |   |

EDNA B. LOCSIN
Chief, Plannming and Management Division
AMELLEE D. SARDIA
Chief, Finance Division
Chief, Finance Division
Chief, Finance Division
Regional Executive Director

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|                             |                        |  |                            | PHYSICAL PERFORMANCE          |                |                   |              |                   |                |                |          |          |                                    |          |              |
|-----------------------------|------------------------|--|----------------------------|-------------------------------|----------------|-------------------|--------------|-------------------|----------------|----------------|----------|----------|------------------------------------|----------|--------------|
| Gender Issues/ GAD Mandate  | GAD Activity           | Performance Indicators   | Province /Municipality     | cipality ACCOMPLISHMENT for C |                |                   |              |                   |                |                |          |          | REMARKS (Reasons<br>for Over/Under |          |              |
|                             |                        |  |                            | 1ST QTR                       | 2ND QTR        | 3RD QTR.          | 4TH QTR.     | TOTAL             | 1ST QTR        | 2ND QTR        | 3RD QTR. | 4TH QTR. | TOTAL                              | VARIANCE | Performance) |
|                             |                        |  |                            |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        |  |                            |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
| A. CLIENT-FOCUSED           |                        |  |                            |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
| GOAL 1: Improved participat | on of women in consul  | tation processes, in comm  | unity organizations and in | decision-making               | bodies, toward | s the sustainable | management o | f the country's e | nvironment and | natural resour | ces      |          |                                    |          |              |
| Limited participation of    | DAMA D                 | No. of the second state of |                            |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | No of women participated in the preparation and  |                            |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | finalization of integrated   |                            |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | Watershed Management   |                            |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | Plan compliant to existing   |                            |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             | of the area with       | guidelines and serve as  |                            |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             | participation of women | guide in the effective   |                            |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | management of the 2  |                            |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | plans (54 women & 36   |                            |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | men) No of Plans   |                            |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | Total  |                            |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | Men  |                            |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | Women  | 36                         |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | No of Plans  | AKLAN                      |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | Total  | 72                         |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        |  | 44                         |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | Women  | 28                         |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | No of Plans  | CARIZ                      |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | Total  |                            |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | Men  |                            |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | Women  |                            |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | No. of plan and no of  |                            |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | women participated in the  | )<br>                      |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | plan preparation (76   |                            |                               | 1              |                   |              |                   | 1              |                |          |          |                                    |          |              |
| Management, program         |                        | women & 139 men)   | 0.4.5                      |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             | including map and 5-ye |  | 215<br>139                 |                               | 1              |                   |              |                   | 1              |                |          |          |                                    |          |              |
| readetship of partner       | workplan               |  | 76                         |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | VVOITIETT  |                            |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | No   | GUIMARAS                   |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | Total  | 56                         |                               | 1              |                   |              |                   | 1              |                |          |          |                                    |          |              |
|                             |                        | Men  | 43                         |                               |                |                   |              |                   |                |                |          |          |                                    |          |              |
|                             |                        | Women  | 13                         |                               |                |                   |              |                   |                |                | ]        |          |                                    |          |              |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| 01107111121110110002       |                       |                             |                        | PHYSICAL PERFORMANCE |          |          |          |       |         |         |             |          |       |          |                                    |
|----------------------------|-----------------------|-----------------------------|------------------------|----------------------|----------|----------|----------|-------|---------|---------|-------------|----------|-------|----------|------------------------------------|
| Gender Issues/ GAD Mandate | GAD Activity          | Performance Indicators      | Province /Municipality |                      | <u> </u> | TARGET   |          |       |         | AC      | COMPLISHMEN | NT       |       | VARIANCE | REMARKS (Reasons<br>for Over/Under |
|                            |                       |                             |                        | 1ST QTR              | 2ND QTR  | 3RD QTR. | 4TH QTR. | TOTAL | 1ST QTR | 2ND QTR | 3RD QTR.    | 4TH QTR. | TOTAL | VARIANCE | Performance)                       |
|                            |                       | No                          | ILOILO                 |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | Total                       | 159                    |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | Men                         | 96                     |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | Women                       | 63                     |                      |          |          |          |       |         |         |             |          |       |          |                                    |
| 3 Low participation of     | Updating of Communi   | No. of plan and no of       |                        |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            | Resource Managemer    |                             |                        |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | participated in the updatir | ng                     |                      |          |          |          |       |         |         |             |          |       |          |                                    |
| Management, program        | including map and 5-y | of CRMF and 5-year          |                        |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            | workplan              | workplan with CSW and       |                        |                      |          |          |          |       |         |         |             |          |       |          |                                    |
| leadetship of partner      | ·                     | endored to RO 10 CRMF       | =                      |                      |          |          |          |       |         |         |             |          |       |          |                                    |
| community organization     | ns                    | updated (238 women &        |                        |                      |          |          |          |       |         |         |             |          |       |          |                                    |
| , ,                        |                       | 94 men)                     |                        |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | Total                       | 332                    |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | Men                         | 238                    |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | Women                       | 94                     |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | No of wland                 | AKLAN                  |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | No of plans                 |                        |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | Total                       | 30                     |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | Men                         | 15                     |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | Women                       | 15                     |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | No of plans                 | ANTIQUE                |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | Total                       | 30                     |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | Men                         | 10                     |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | Women                       | 20                     |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | No of plans                 | ILOILO                 |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | Total                       | 55                     |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | Men                         | 44                     |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | Women                       | 11                     |                      |          |          |          |       |         |         |             |          |       |          |                                    |
| I                          |                       | NI-                         | NEGROS OCC.            |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | No<br>Total                 |                        |                      |          |          | ĺ        |       |         |         |             |          | 1     |          |                                    |
|                            |                       | Total                       | 217                    |                      |          |          | ĺ        |       |         |         |             |          | 1     |          |                                    |
|                            |                       | Men                         | 169                    |                      |          |          | ĺ        |       |         |         |             |          | 1     |          |                                    |
|                            |                       | Women                       | 48                     |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       |                             | CENRO Cadiz City       |                      |          |          |          |       |         |         |             |          |       |          |                                    |
|                            |                       | No                          | San Carlos City        |                      |          |          | ĺ        |       |         |         |             |          | 1     |          |                                    |
|                            |                       | Total                       | 65                     |                      |          |          | ĺ        |       |         |         |             |          | 1     |          |                                    |
|                            |                       | Men                         | 49                     |                      |          |          | ĺ        |       |         |         |             |          | 1     |          |                                    |
| 1                          |                       | Women                       | 16                     |                      |          |          | ĺ        |       |         |         |             |          | 1     |          |                                    |
|                            |                       |                             | 1                      | 1                    |          | İ        |          | 1     |         |         |             |          |       | ĺ        |                                    |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|                            |                         |                             |                        |         |         |          |          | PHYSICA | L PERFORMANC | E       |             |          |       |          |                                    |
|----------------------------|-------------------------|-----------------------------|------------------------|---------|---------|----------|----------|---------|--------------|---------|-------------|----------|-------|----------|------------------------------------|
| Gender Issues/ GAD Mandate | GAD Activity            | Performance Indicators      | Province /Municipality |         |         | TARGET   |          |         |              | ACC     | COMPLISHMEN | IT       |       | VARIANCE | REMARKS (Reasons<br>for Over/Under |
|                            |                         |                             |                        | 1ST QTR | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL   | 1ST QTR      | 2ND QTR | 3RD QTR.    | 4TH QTR. | TOTAL | VARIANCE | Performance)                       |
|                            |                         |                             | CENRO Kabankalan City  |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         | No                          | Cauayan                |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         | Total                       | 152                    |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         | Men                         | 120                    |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         | Women                       | 32                     |         |         |          |          |         |              |         |             |          |       |          |                                    |
| 4 Limited participation of | Preparation of Waters   | No of women and men         |                        |         |         |          |          |         |              |         |             |          |       |          |                                    |
| women clients in ENP       | Characterization with   | participated in the updatir | l                      |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         |                             | ig<br>I                |         |         |          |          |         |              |         |             |          |       |          |                                    |
| progarms , projects an     | vulnerability Assessm   |                             |                        |         |         |          |          |         |              |         |             |          |       |          |                                    |
| activitiies                |                         | Characterization and        |                        |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         | Vulnerability Assessment    |                        |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         | 2 (70 women & 49 men)       |                        |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         | Total                       | 119                    |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         | Men                         | 49                     |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         | Women                       | 70                     |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         |                             |                        |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         | No of plans                 | ILOILO                 |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         | Total                       | 100                    |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         | Men                         | 40                     |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         | Women                       | 60                     |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         | women                       | 00                     |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         | No of plans                 | NEGROS OCC.            |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         | Total                       | 19                     |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         | Men                         | 9                      |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         |                             | 0                      |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         | Women                       | 10                     |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         |                             |                        |         |         |          |          |         |              |         |             |          |       |          |                                    |
| 5 Limited participation of |                         |                             |                        |         |         |          |          |         |              |         |             |          |       |          |                                    |
| women clients in ENR       | emphasis on the bene    | fmen participated in the    |                        |         |         |          |          |         |              |         |             |          |       |          |                                    |
| programs ,projects and     | of the program to       | orientation( 1 orientation  |                        |         |         |          |          |         |              |         |             |          |       |          |                                    |
| activities                 | increase the percentag  | (12 women & 18 men)         |                        |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            | , ,                     | 1                           |                        |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         | No of Orientation           | NEGROS OCC.            | 1       |         |          |          | 1       |              |         |             |          |       |          |                                    |
|                            |                         | Total                       | 30                     |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         | Men                         | 18                     |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         |                             | 12                     |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         | Women                       | 12                     |         |         |          |          |         |              |         |             |          |       |          |                                    |
|                            |                         |                             |                        |         | 1       |          |          | 1       | 1            | 1       |             | 1        |       |          | 1                                  |
|                            |                         |                             |                        |         |         |          |          |         |              |         |             |          |       |          |                                    |
| 6 Limited participation of | Orientation of WEOs     | No of women and mon         |                        |         | ĺ       |          |          | ĺ       | ĺ            |         |             |          |       |          |                                    |
|                            |                         |                             |                        |         | 1       |          |          | 1       | 1            | 1       |             | 1        |       |          |                                    |
| women clients in ENR       |                         | that participated on Law    |                        |         | 1       |          |          | 1       | 1            | 1       |             | 1        |       |          |                                    |
|                            |                         | f Enforcement Monitoring    |                        |         | 1       |          |          | 1       | 1            | 1       |             | 1        |       |          |                                    |
|                            | training entitled "Gend |                             |                        |         | 1       |          |          | 1       | 1            | 1       |             | 1        |       |          |                                    |
|                            |                         | activities ( 9 men and 1    |                        |         | 1       |          |          | 1       | 1            | 1       |             | 1        |       |          |                                    |
|                            | of Women and Men        | women )                     |                        |         | ĺ       |          |          | ĺ       | ĺ            | I       | ]           | I        |       |          |                                    |
|                            | 1                       | 1                           | 1                      |         | 1       | 1        | 1        | 1       | I            | 1       |             | 1        | ı     |          |                                    |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|                            |                        |                        |                        | PHYSICAL PERFORMANCE |         |          |          |       |         |         |             |          |       |          |                                 |
|----------------------------|------------------------|------------------------|------------------------|----------------------|---------|----------|----------|-------|---------|---------|-------------|----------|-------|----------|---------------------------------|
| Gender Issues/ GAD Mandate | GAD Activity           | Performance Indicators | Province /Municipality |                      |         | TARGET   |          |       |         | ACC     | COMPLISHMEN | IT       |       | VARIANCE | REMARKS (Reasons for Over/Under |
|                            |                        |                        |                        | 1ST QTR              | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL | 1ST QTR | 2ND QTR | 3RD QTR.    | 4TH QTR. | TOTAL | VANIANCE | Performance)                    |
|                            |                        | No. of Activities      | REGION OFFICE          | 3                    |         |          |          | 3     |         |         |             |          |       |          |                                 |
|                            |                        | Total                  | 10                     |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            |                        | Men                    | 9                      |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            |                        | Women                  | 1                      |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            |                        |                        |                        |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            |                        |                        |                        |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            | Conduct of PAMB        | Number/proportion of   |                        |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            | meetings, with women   |                        |                        |                      |         |          |          |       |         |         |             |          |       |          |                                 |
| making in ENR              | stakeholders in Protec | PAMB Meetings (No) (   |                        |                      |         |          |          |       |         |         |             |          |       |          |                                 |
| management programs        | Areas                  | 204 men and 55 women)  | )                      | 9                    |         |          |          | 9     | 15      |         |             |          | 15    |          |                                 |
| and projects and in        |                        |                        |                        |                      |         |          |          |       |         |         |             |          |       |          |                                 |
| leadership of partner      |                        | Total                  | 259                    |                      |         |          |          |       |         |         |             |          |       |          |                                 |
| communiities               |                        | Men                    | 204                    |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            |                        | Women                  | 55                     |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            |                        |                        | AKLAN                  | 1                    |         |          |          | 1     | 1       |         |             |          | 1     |          |                                 |
|                            |                        | Total                  | 14                     |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            |                        | Men                    | 13                     |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            |                        | Women                  | 1                      |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            |                        |                        | ANTIQUE                |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            |                        |                        | ANTIQUE                | 2                    |         |          |          | 2     | 3       |         |             |          | 3     |          |                                 |
|                            |                        | Total                  | 59                     |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            |                        | Men                    | 46                     |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            |                        | Women                  | 13                     |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            |                        |                        | CAPIZ                  | 1                    |         |          |          | 1     |         |         |             |          |       |          |                                 |
|                            |                        | Total                  | 12                     |                      |         |          |          | · ·   |         |         |             |          |       |          |                                 |
|                            |                        | Men                    | 11                     |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            |                        | Women                  | 1                      |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            |                        |                        | ·                      |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            |                        |                        | GUIMARAS               | 1                    |         |          |          | 1     | 1       |         |             |          | 1     |          | 5 resolutions                   |
|                            |                        | Total                  | 12                     |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            |                        | Men                    | 8                      |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            |                        | Women                  | 4                      |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            |                        |                        |                        |                      | 1       | 1        |          |       | 1       |         |             |          |       |          |                                 |
|                            |                        | L                      | ILOILO                 | 2                    |         |          |          | 2     | 8       |         |             |          | 8     |          |                                 |
|                            |                        | Total                  | 44                     |                      | ĺ       |          |          |       |         |         | 1           |          |       |          |                                 |
|                            |                        | Men                    | 31                     |                      | ĺ       |          |          |       |         |         | 1           |          |       |          |                                 |
|                            |                        | Women                  | 13                     |                      |         |          |          |       |         |         |             |          |       |          |                                 |
|                            |                        |                        | NEGROS OCC.            | 2                    |         |          |          | 2     | 2       |         |             |          | 2     |          |                                 |
|                            |                        | Total                  | 118                    |                      | ĺ       |          |          | 2     |         |         | 1           |          |       |          |                                 |
|                            |                        | Men                    | 95                     |                      | ĺ       | 1        |          |       | 1       |         | 1           | 1        |       |          |                                 |
|                            |                        | Women                  | 23                     |                      | ĺ       |          |          |       |         |         | 1           |          |       |          |                                 |
|                            |                        | vv Officia             | 23                     |                      | I       | 1        |          |       | İ       |         | 1           | 1        |       |          |                                 |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| ORGANIZATION CODE                            |                      |   |                            |            |         |          |          | PHYSICA | L PERFORMANO |         |             |          |       |          |                                 |
|--|----------------------|---|----------------------------|------------|---------|----------|----------|---------|--------------|---------|-------------|----------|-------|----------|---------------------------------|
| Gender Issues/ GAD Mandate                   | GAD Activity         | Performance Indicators                          | Province /Municipality     |            |         | TARGET   |          |         |              | AC      | COMPLISHMEN | NT       |       |          | REMARKS (Reasons for Over/Under |
|  |                      |   |                            | 1ST QTR    | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL   | 1ST QTR      | 2ND QTR | 3RD QTR.    | 4TH QTR. | TOTAL | VARIANCE | Performance)                    |
|  | Conduct of PAMB      | No of women participated                        | 1                          |            |         |          |          |         |              |         |             |          |       |          |                                 |
|  | Summit               | in the PAMB Summit (1                           |                            |            |         |          |          |         |              |         |             |          |       |          |                                 |
| making in ENR                                |                      | PAMB Summiit                                    |                            |            |         |          |          |         |              |         |             |          |       |          |                                 |
| management programs                          | S<br>I               | Conducted with 41 Men                           | REGION OFFICE              |            |         |          |          |         |              |         |             |          |       |          |                                 |
| and projects and in<br>leadership of partner |                      | and 24 women)                                   | 05                         |            |         |          |          |         |              |         |             |          |       |          |                                 |
| communiities                                 |                      | Total<br>Men                                    | 65<br>41                   |            |         |          |          |         |              |         |             |          |       |          |                                 |
| communities                                  |                      | Women   | 24                         |            |         |          |          |         |              |         |             |          |       |          |                                 |
|  |                      | Wollien   | 24                         |            |         |          |          |         |              |         |             |          |       |          |                                 |
| Limited participation of                     | Seed Production Area | Number of women                                 |                            |            |         |          |          |         |              |         |             |          |       |          |                                 |
| women clients in ENR                         |                      |   |                            |            |         |          |          |         |              |         |             |          |       |          |                                 |
| Programs, projects and                       |                      | collection iof propagules                       |                            |            |         |          |          |         |              |         |             |          |       |          |                                 |
| activities                                   |                      | Tomormon in propagator                          |                            |            |         |          |          |         |              |         |             |          |       |          |                                 |
|  |                      | No  | GUIMARAS                   | 1          |         |          |          | 1       | 1            |         |             |          | 1     |          | no seeds collected              |
|  |                      |   |                            | 8000       |         |          |          | 8000    |              |         |             |          |       |          | yet                             |
|  |                      | Total   | 24                         |            |         |          |          |         |              |         |             |          |       |          | ,                               |
|  |                      | men   | 12                         |            |         |          |          |         |              |         |             |          |       |          |                                 |
|  |                      | Women   | 12                         |            |         |          |          |         |              |         |             |          |       |          |                                 |
|  |                      |   |                            |            |         |          |          |         |              |         |             |          |       |          |                                 |
|  | Formation/Strengthen |   |                            |            |         |          |          |         |              |         |             |          |       |          |                                 |
|  | of Watershed         | participated iin the                            |                            |            |         |          |          |         |              |         |             |          |       |          |                                 |
| •  |                      | Watershed Management                            |                            |            |         |          |          |         |              |         |             |          |       |          |                                 |
| management programs                          | 3<br>I               | Council ( 5 Management Council involving 40 men |                            |            |         |          |          |         |              |         |             |          |       |          |                                 |
| and projects and in<br>leadership of partner |                      | and 10 women)                                   | REGION OFFICE              |            |         |          |          |         |              |         |             |          |       |          |                                 |
| communiities                                 |                      | Total   | 50                         |            |         |          |          |         |              |         |             |          |       |          |                                 |
| communities                                  |                      | men   | 40                         |            |         |          |          |         |              |         |             |          |       |          |                                 |
|  |                      | Women   | 10                         |            |         |          |          |         |              |         |             |          |       |          |                                 |
|  |                      | Women   |                            |            |         |          |          |         |              |         |             |          |       |          |                                 |
|  |                      |   |                            |            |         |          |          |         |              |         |             |          |       |          |                                 |
| GOAL 2: Ensured equal acc                    | cess of women and me | n to environmental and nat<br>I                 | ural resources and its ben | efits<br>I |         |          |          |         |              |         |             |          |       |          |                                 |
| Limited access of wom                        | Development of BDFE  | number of women                                 |                            |            |         |          |          |         |              |         |             |          |       |          |                                 |
|  |                      | participants ( 12 men &                         |                            |            |         |          |          |         |              |         |             |          |       |          |                                 |
| economic beneficiaries                       |                      | 12 women )                                      | GUIMARAS                   | ĺ          |         |          |          |         |              |         |             |          |       |          |                                 |
| in ENR programs and                          |                      |   |                            | ĺ          |         |          |          |         |              |         |             |          |       |          |                                 |
| projects                                     |                      | Total   | 24                         | ĺ          |         |          |          |         |              |         |             |          |       |          |                                 |
|  |                      | Men   | 12                         | ĺ          |         |          |          |         |              |         |             |          |       |          |                                 |
|  |                      | Women   | 12                         | ĺ          |         |          |          |         |              |         |             |          |       |          |                                 |
|  |                      |   |                            |            |         |          |          |         |              |         |             |          |       |          |                                 |
|  |                      |   |                            |            |         |          |          |         |              |         |             |          |       |          |                                 |
|  | i e                  | 1   | 1                          | i          |         | 1        | 1        |         |              | 1       | 1           | 1        |       | i        | •                               |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|   |   |  |  |         |         |          |          | PHYSICA | L PERFORMANC | E       |            |          |       |          |                                 |
|---|---|--|--|---------|---------|----------|----------|---------|--------------|---------|------------|----------|-------|----------|---------------------------------|
| Gender Issues/ GAD Mandate  | GAD Activity  | Performance Indicators   | Province /Municipality   |         |         | TARGET   | T        | T       |              | ACC     | OMPLISHMEN | IT       |       | VARIANCE | REMARKS (Reasons for Over/Under |
|   |   |  |  | 1ST QTR | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL   | 1ST QTR      | 2ND QTR | 3RD QTR.   | 4TH QTR. | TOTAL | VARIANCE | Performance)                    |
| GOAL 3. Enhanced resilience   | y of women and men in   | natural resource-based co  | ommunities   |         |         |          |          |         |              |         |            |          |       |          |                                 |
| Limited access of wom<br>to knowledge/ informat<br>on climate change, hea<br>and disaster risks and<br>hazards  | men provided with IEC   | No of f IEC collaterals<br>produced and distributed<br>100 IEC Materials<br>produced and distributed<br>to men and women | ĺ  |         |         |          |          |         |              |         |            |          |       |          |                                 |
| B. ORGANIZATION-FOCUS   | ED  |  |  |         |         |          |          |         |              |         |            |          |       |          |                                 |
| November to 12<br>December as the 18 December 20 The 1 | Conduct of various activities to raise awareness of violence against women, and to support actions to end | Number and types of activities held, number of client and employee participants and their SDI 6 activities (121 women 8  | Total 201  | 1       |         |          |          | 1       |              |         |            |          |       |          |                                 |
|   |   | Women  No Total Men Women  Total Men Women  Women  | 80<br>121<br>REGION OFFICE<br>30<br>10<br>20<br>ANTIQUE<br>20<br>5<br>15 |         |         |          |          |         |              |         |            |          |       |          |                                 |
|   |   | Total<br>Men<br>Women<br>Total<br>Men<br>Women   | 25<br>10<br>15<br>GUIMARAS<br>61<br>30<br>31                             |         |         |          |          |         |              |         |            |          |       |          |                                 |

## CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

|                            |                    |                        |                        |         |         |          |          | PHYSICA | L PERFORMANC | E       |            |          |       |          |                                    |
|----------------------------|--------------------|------------------------|------------------------|---------|---------|----------|----------|---------|--------------|---------|------------|----------|-------|----------|------------------------------------|
| Gender Issues/ GAD Mandate | GAD Activity       | Performance Indicators | Province /Municipality |         |         | TARGET   |          |         |              | ACC     | OMPLISHMEN | IT       |       | VARIANCE | REMARKS (Reasons<br>for Over/Under |
|                            |                    |                        |                        | 1ST QTR | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL   | 1ST QTR      | 2ND QTR | 3RD QTR.   | 4TH QTR. | TOTAL | VARIANCE | Performance)                       |
|                            |                    |                        | ILOILO                 |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    | Total                  | 25                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    | Men                    | 5                      |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    | Women                  | 20                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    |                        |                        |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    |                        | NEGROS OCC.            | 1       |         |          |          | 1       |              |         |            |          |       |          |                                    |
|                            |                    | Total                  | 40                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    | Men                    | 20                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    | Women                  | 20                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    |                        |                        |         |         |          |          |         |              |         |            |          |       |          |                                    |
| Procidential proclemati    | Conduct of Momon's | no. of Women's Month   |                        |         |         |          |          |         |              |         |            |          |       |          |                                    |
| No.224 declaring the 1     |                    | Celebration conducted  |                        |         |         |          |          |         |              |         |            |          |       |          |                                    |
| week of March of every     |                    | per year, no. of women |                        |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    |                        |                        |         |         |          |          |         |              |         |            |          |       |          |                                    |
| year as Women's Wee        |                    | and men participated 1 |                        |         |         |          |          |         |              |         |            |          |       |          |                                    |
| March 8 of every year a    | as<br>I            | Womens Month (227      |                        | _       |         |          |          | _       | _            |         |            |          | _     |          |                                    |
| Women's Day; and           |                    | women & 95 men)        | Total                  | 7       |         |          |          | /       | 7            |         |            |          | 7     |          |                                    |
| Presidential Proclamati    |                    | Total                  | 322                    |         |         |          |          |         |              |         |            |          |       |          |                                    |
| No. 227 providing for the  |                    | Men                    | 95                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
| observance of March a      | S                  | Women                  | 227                    |         |         |          |          |         |              |         |            |          |       |          |                                    |
| Women's Month              |                    |                        |                        |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    |                        |                        |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    |                        | REGION OFFICE          | 1       |         |          |          | 1       | 1            |         |            |          | 1     |          |                                    |
|                            |                    | Total                  | 95                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    | Men                    | 25                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    | Women                  | 70                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    |                        | AKLAN                  | 1       |         |          |          | 1       | 1            |         |            |          | 1     |          |                                    |
|                            |                    | Total                  | 40                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    | Men                    | 15                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    | Women                  | 25                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    |                        |                        | _       |         |          |          | . د     | _            |         |            |          |       |          |                                    |
|                            |                    | T. 1.1                 | ANTIQUE                | 1       |         |          |          | 1       | 1            |         |            |          | 1     |          |                                    |
|                            |                    | Total                  | 30                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    | Men                    | 10                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    | Women                  | 20                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    |                        | CAPIZ                  | 1       |         |          |          | 1       | 1            |         |            |          | 1     |          |                                    |
|                            |                    | Total                  | 64                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    | Men                    | 27                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    | Women                  | 37                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    |                        | GUIMARAS               | 1       |         |          |          | 1       | 1            |         |            |          | 1     |          | <u>'</u>                           |
|                            |                    | Total                  | 30                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    | Men                    | 10                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|                            |                    | Women                  | 20                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
| <u> </u>                   |                    | 1                      | I                      |         |         |          |          |         |              | ·       |            | 1        |       |          |                                    |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|   |                    |   |                            | PHYSICAL PERFORMANCE |         |          |          |       |         |         |             |          |       |          |                                    |
|---|--------------------|---|----------------------------|----------------------|---------|----------|----------|-------|---------|---------|-------------|----------|-------|----------|------------------------------------|
| Gender Issues/ GAD Mandate  | GAD Activity       | Performance Indicators  | Province /Municipality     |                      |         | TARGET   |          |       |         | ACC     | COMPLISHMEN | IT       |       | VARIANCE | REMARKS (Reasons<br>for Over/Under |
|   |                    |   |                            | 1ST QTR              | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL | 1ST QTR | 2ND QTR | 3RD QTR.    | 4TH QTR. | TOTAL | VARIANCE | Performance)                       |
|   |                    | Total<br>Men<br>Women   | ILOILO<br>30<br>10<br>20   | 1                    |         |          |          | 1     | 1       |         |             |          | 1     |          |                                    |
|   |                    | Total<br>Men<br>Women   | NEG. OCC<br>60<br>25<br>35 | 1                    |         |          |          | 1     | 1       |         |             |          | 1     |          |                                    |
| Limited awareness of<br>internal and external<br>clients of current gende<br>issues, GAD activities<br>and events | maintenance of GAD | Ten (10) number of GAD corners updated and maintained Total Men Women | <b>Total</b> 33 15         | 10                   |         |          |          | 10    | 10      |         |             |          | 10    |          |                                    |
|   |                    |   | REGION OFFICE              | 1                    |         |          |          | 1     | 1       |         |             |          | 1     |          |                                    |
|   |                    | Total<br>Men<br>Women   | AKLAN<br>20<br>10<br>10    | 1                    |         |          |          | 1     | 1       |         |             |          | 1     |          |                                    |
|   |                    | Total<br>Men<br>Women   | ANTIQUE<br>8<br>3<br>5     | 1                    |         |          |          | 1     | 1       |         |             |          | 1     |          |                                    |
|   |                    |   | CAPIZ                      | 1                    |         |          |          | 1     | 1       |         |             |          | 1     |          |                                    |
|   |                    |   | GUIMARAS                   | 1                    |         |          |          | 1     | 1       |         |             |          | 1     |          |                                    |
|   |                    |   | ILOILO                     | 4                    |         |          |          | 4     | 4       |         |             |          | 4     |          |                                    |
|   |                    | Total<br>Men<br>Women   | NEGROS OCC.<br>5<br>2<br>3 | 1                    |         |          |          | 1     | 1       |         |             |          | 1     |          |                                    |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|   |                      |  |                        |         |         |          |          | PHYSICA | L PERFORMANC | E       |             |          |       |          |                                    |
|---|----------------------|--|------------------------|---------|---------|----------|----------|---------|--------------|---------|-------------|----------|-------|----------|------------------------------------|
| Gender Issues/ GAD Mandate  | GAD Activity         | Performance Indicators   | Province /Municipality |         |         | TARGET   |          |         |              | ACC     | COMPLISHMEN | IT       |       | VARIANCE | REMARKS (Reasons<br>for Over/Under |
|   |                      |  |                        | 1ST QTR | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL   | 1ST QTR      | 2ND QTR | 3RD QTR.    | 4TH QTR. | TOTAL | VARIANCE | Performance)                       |
| GOAL 5. Enhanced knowled  | ge management syster | n of GAD   |                        |         |         |          |          |         |              |         |             |          |       |          |                                    |
| NEDA-DBM-PCW<br>MC2012-01 calls for<br>institutionalizing collect                           | tion                 | gender database Seven (7) database on patent                                       |                        |         |         |          |          |         |              |         |             |          |       |          |                                    |
| of sex-disaggregated d<br>and gender information  |                      | issuance maintained and<br>updated with gender                                     |                        |         |         |          |          |         |              |         |             |          |       |          |                                    |
| inform policies,  |                      | analysis, no.  |                        |         |         |          |          |         |              |         |             |          |       |          |                                    |
| program/project planni  | ng                   | ,  | Total                  | 7       |         |          |          | 7       | 7            |         |             |          | 7     |          |                                    |
| and   |                      | Total  | 48                     |         |         |          |          |         |              |         |             |          |       |          |                                    |
|   |                      | Men  | 24                     |         |         |          |          |         |              |         |             |          |       |          |                                    |
|   |                      | Women  | 24                     |         |         |          |          |         |              |         |             |          |       |          |                                    |
|   |                      |  | REGION OFFICE          | 1       |         |          |          | 1       | 1            |         |             |          | 1     |          |                                    |
|   |                      |  | AKLAN                  | 1       |         |          |          | 1       | 1            |         |             |          | 1     |          |                                    |
|   |                      |  | ANTIQUE                | 1       |         |          |          | 1       | 1            |         |             |          | 1     |          |                                    |
|   |                      | Total  | 40                     |         |         |          |          |         |              |         |             |          |       |          |                                    |
|   |                      | Men  | 20                     |         |         |          |          |         |              |         |             |          |       |          |                                    |
|   |                      | Women  | 20                     |         |         |          |          |         |              |         |             |          |       |          |                                    |
|   |                      |  | CAPIZ                  | 1       |         |          |          | 1       | 1            |         |             |          | 1     |          |                                    |
|   |                      |  | GUIMARAS               | 1       |         |          |          | 1       | 1            |         |             |          | 1     |          |                                    |
|   |                      |  | ILOILO                 | 1       |         |          |          | 1       | 1            |         |             |          | 1     |          |                                    |
|   |                      |  | NEGROS OCC.            | 1       |         |          |          | 1       | 1            |         |             |          | 1     |          |                                    |
|   |                      | Total  | 8                      |         |         |          |          |         |              |         |             |          |       |          |                                    |
|   |                      | Men<br>Women   | 4                      |         |         |          |          |         |              |         |             |          |       |          |                                    |
|   |                      |  |                        |         |         |          |          |         |              |         |             |          |       |          |                                    |
| NEDA-DBM-PCW<br>MC2012-01 calls for<br>institutionalizing collect<br>of sex-disaggregated d | ata                  | One (1) database on<br>LAMS maintained and<br>updated with gender<br>analysis, no. | REGION OFFICE          | 1       |         |          |          | 1       | 1            |         |             |          | 1     |          |                                    |
| and gender information  | n to<br>I            |  |                        |         |         |          |          |         |              |         |             |          |       |          |                                    |
| inform policies,<br>program/project planni  | l<br>na              |  |                        |         |         |          |          |         |              |         |             |          |       |          |                                    |
| and budgeting   |                      |  |                        |         |         |          |          |         |              |         |             |          |       |          |                                    |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|                            |                        |                            |                        |         |         |          |          | PHYSICA | L PERFORMANC | E       |             |          |       |          |                                 |
|----------------------------|------------------------|----------------------------|------------------------|---------|---------|----------|----------|---------|--------------|---------|-------------|----------|-------|----------|---------------------------------|
| Gender Issues/ GAD Mandate | GAD Activity           | Performance Indicators     | Province /Municipality |         |         | TARGET   |          |         |              | ACC     | COMPLISHMEN | IT       |       | WARIANGE | REMARKS (Reasons for Over/Under |
|                            |                        |                            |                        | 1ST QTR | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL   | 1ST QTR      | 2ND QTR | 3RD QTR.    | 4TH QTR. | TOTAL | VARIANCE | Performance)                    |
|                            | Updating of database   |                            | REGION OFFICE          | 1       |         |          |          | 1       | 1            |         |             |          | 1     |          |                                 |
|                            | СМЕМР                  | CMEMP developed and        |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |
| MC2012-01 calls for        | ļ                      | maintained with gender     |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |
| institutionalizing collect |                        | analysis                   |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |
| of sex-disaggregated d     |                        |                            |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |
| and gender information     | to .                   |                            |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |
| inform policies,           |                        |                            |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |
| program/project plannir    | ng                     |                            |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |
| and                        |                        |                            |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |
| Section 4.4 of Joint       | Updating of            | Four (4)                   |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |
|                            | Sex-disaggregated Date |                            |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |
| MC2012-01 calls for        |                        | database on CBFM           |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |
| institutionalizing collect |                        | membership and             |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |
| of sex-disaggregated d     |                        | leadership updated and     |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |
| and gender information     |                        | maintained                 | Total                  |         |         |          |          |         |              |         |             |          |       |          |                                 |
| inform policies,           | İ                      | Total                      | 85                     |         |         |          |          |         |              |         |             |          |       |          |                                 |
| program/project plannir    | na                     | men                        | 69                     |         |         |          |          |         |              |         |             |          |       |          |                                 |
| and budgeting              | Ï                      | women                      | 16                     |         |         |          |          |         |              |         |             |          |       |          |                                 |
|                            |                        |                            |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |
|                            |                        |                            | CAPIZ                  |         |         |          |          |         |              |         |             |          |       |          |                                 |
|                            |                        | Total                      | 20                     |         |         |          |          |         |              |         |             |          |       |          |                                 |
|                            |                        | men                        | 20                     |         |         |          |          |         |              |         |             |          |       |          |                                 |
|                            |                        | women                      |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |
| •                          |                        |                            |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |
| 1                          |                        |                            |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |
| •                          |                        |                            | NEGROS OCC.            |         |         |          |          |         |              |         |             |          |       |          |                                 |
|                            |                        | Total                      | 65                     |         |         |          |          |         |              |         |             |          |       |          |                                 |
|                            |                        | men                        | 49                     |         |         |          |          |         |              |         |             |          |       |          |                                 |
|                            |                        | women                      | 16                     |         |         |          |          |         |              |         |             |          |       |          |                                 |
|                            |                        |                            |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |
| Section 4.4 of Joint       | Conduct of gender bas  | Gender based baseline      | REGION OFFICE          |         |         |          | ĺ        |         | ĺ            |         |             |          |       |          |                                 |
|                            |                        | data gathered in forestry, |                        |         |         |          | ĺ        |         | ĺ            |         |             |          |       |          |                                 |
| MC2012-01 calls for        |                        | no.                        |                        |         |         |          | ĺ        |         | ĺ            |         | 1           |          |       |          |                                 |
| institutionalizing collect |                        |                            |                        |         |         |          | ĺ        |         | ĺ            |         | 1           |          |       |          |                                 |
| of sex-disaggregated       |                        |                            |                        |         |         |          | ĺ        |         | ĺ            |         | 1           |          |       |          |                                 |
| 55 3                       |                        |                            |                        |         |         |          | ĺ        |         | ĺ            |         | 1           |          |       |          |                                 |
|                            |                        |                            | [                      |         |         | 1        |          | İ       |              |         |             |          | l     | ĺ        |                                 |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|   |  |   |                                    |                  |         |          |          | PHYSICA | L PERFORMANC | E       |             |          |       |          |                                 |
|---|--|---|------------------------------------|------------------|---------|----------|----------|---------|--------------|---------|-------------|----------|-------|----------|---------------------------------|
| Gender Issues/ GAD Mandate  | GAD Activity                                 | Performance Indicators  | Province /Municipality             |                  |         | TARGET   |          |         |              | ACC     | COMPLISHMEN | IT       |       | VARIANCE | REMARKS (Reasons for Over/Under |
|   |  |   |                                    | 1ST QTR          | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL   | 1ST QTR      | 2ND QTR | 3RD QTR.    | 4TH QTR. | TOTAL | VARIANCE | Performance)                    |
| NEDA-DBM-PCW  | Disaggregated data on                        | Five (5) Database on<br>Jobs Generated under  |                                    |                  |         |          |          |         |              |         |             |          |       |          |                                 |
| MC2012-01 calls for<br>institutionalizing collect<br>of sex-disaggregated date. | Program Jobs                                 | ENGP updated  | Total                              | 5                |         |          |          | 5       | 5            |         |             |          | 5     |          |                                 |
| and gender information inform policies,   | to   |   | AKLAN                              | 1                |         |          |          | 1       | 1            |         |             |          | 1     |          |                                 |
| program/project plannii   | ng   |   | ANTIQUE                            | 1                |         |          |          | 1       | 1            |         |             |          | 1     |          |                                 |
|   |  |   | ILOILO                             | 1                |         |          |          | 1       | 1            |         |             |          | 1     |          |                                 |
|   |  |   | NEGROS OCC.                        | 1                |         |          |          | 1       | 1            |         |             |          | 1     |          |                                 |
|   |  | Total<br>men<br>women   | 43<br>37<br>6                      |                  |         |          |          |         |              |         |             |          |       |          |                                 |
| GOAL 6. Institutionalized GA  | <br>\D mechanisms in DEN<br>                 | R and attached agencies t   | <br>that can serve as model to<br> | other organizati | ons     |          |          |         |              |         |             |          |       |          |                                 |
| onGuidelines for<br>Creation,Strengthening                                      | meeting of GFPS for planning, implementation | Number of meetings, & number of participants and their SDD (62 meetings 134 women & |                                    |                  |         |          |          |         |              |         |             |          |       |          |                                 |
|   | GAD activities                               |   | <b>Total</b> 222 88 134            | 14               |         |          |          | 14      | 17           |         |             |          | 17    |          |                                 |
|   |  | Total men   | REGION OFFICE                      | 1                |         |          |          | 1       |              |         |             |          |       |          |                                 |
|   |  |   | 21                                 |                  |         |          |          |         |              |         |             |          |       |          |                                 |
|   |  |   | AKLAN                              | 1                |         |          |          | 1       | 1            |         |             |          | 1     |          |                                 |
|   |  | Total<br>men<br>women   | 30<br>15<br>15                     |                  |         |          |          |         |              |         |             |          |       |          |                                 |
|   |  | Total   | ANTIQUE                            | 1                |         |          |          | 1       | 1            |         |             |          | 1     |          |                                 |
|   |  | men<br>women  | 10<br>20                           |                  |         |          |          |         |              |         |             |          |       |          |                                 |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

|                            |                         |                        |                        |         |         |          |          | PHYSICA | L PERFORMANC | E       |            |          |       |          |                                 |
|----------------------------|-------------------------|------------------------|------------------------|---------|---------|----------|----------|---------|--------------|---------|------------|----------|-------|----------|---------------------------------|
| Gender Issues/ GAD Mandate | GAD Activity            | Performance Indicators | Province /Municipality |         |         | TARGET   |          |         |              | ACC     | OMPLISHMEN | IT       |       | VARIANCE | REMARKS (Reasons for Over/Under |
|                            |                         |                        |                        | 1ST QTR | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL   | 1ST QTR      | 2ND QTR | 3RD QTR.   | 4TH QTR. | TOTAL | VARIANCE | Performance)                    |
|                            |                         |                        | CAPIZ                  | 1       |         |          |          | 1       |              |         |            |          |       |          |                                 |
|                            |                         | Total                  | 61                     |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         | men                    | 27                     |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         | women                  | 34                     |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         |                        |                        |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         |                        |                        |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         |                        | GUIMARAS               | 1       |         |          |          | 1       | 1            |         |            |          | 1     |          |                                 |
|                            |                         | Total                  |                        |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         | men                    |                        |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         | women                  | 6                      |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         |                        |                        |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         |                        |                        |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         |                        | ILOILO                 | 4       |         |          |          | 4       | 4            |         |            |          | 4     |          |                                 |
|                            |                         | Total                  | 40                     |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         | men                    | 20                     |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         | women                  | 20                     |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         |                        |                        |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         |                        | NEGROS OCC.            | 5       |         |          |          | 5       | 10           |         |            |          | 10    |          |                                 |
|                            |                         | Total                  | 30                     | ŭ       |         |          |          | ŭ       |              |         |            |          |       |          |                                 |
|                            |                         | men                    | 12                     |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         | women                  | 18                     |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         | Womon                  |                        |         |         |          |          |         |              |         |            |          |       |          |                                 |
| PCW MC 2011 -01 on         | Conduct \workshop on    | Number of workshops    |                        |         |         |          |          |         |              |         |            |          |       |          |                                 |
| guideliens for creation,   | experiences in applying | held number of         |                        |         |         |          |          |         |              |         |            |          |       |          |                                 |
| strengthening and          | design and Project      | participants and their |                        |         |         |          |          |         |              |         |            |          |       |          |                                 |
| institutionalization of G  |                         | SDD,7 workshops (93    |                        |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            | Monitoring and          |                        | Total                  |         |         |          |          |         |              |         |            |          |       |          |                                 |
| 1 coai i oint cyclom       | Worldoning and          |                        | 172                    |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         | men                    | 79                     |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            | Evaluation of HGDG      | women                  | 93                     |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            | Evaluation of FIGBO     | Womon                  |                        |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         |                        | REGION OFFICE          |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         | Total                  | 30                     |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         | men                    | 9                      |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         | women                  | 21                     |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         | Womon                  | [-                     |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         |                        | AKLAN                  |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         | Total                  | 20                     |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         | men                    | 10                     |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         | women                  | 10                     |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         | WOITIGIT               | 10                     |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         |                        | ANTIQUE                |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         | Total                  | 23                     |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         | men                    | 20                     |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         | women                  | 3                      |         |         |          |          |         |              |         |            |          |       |          |                                 |
|                            |                         | WOITIGH                | 3                      |         |         |          |          |         |              |         |            |          |       |          |                                 |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|   |   |   |                        |         |         |          |          | PHYSICA | L PERFORMANC | E       |            |          |       |          |                                    |
|---|---|---|------------------------|---------|---------|----------|----------|---------|--------------|---------|------------|----------|-------|----------|------------------------------------|
| Gender Issues/ GAD Mandate  | GAD Activity  | Performance Indicators  | Province /Municipality |         |         | TARGET   |          |         |              | ACC     | OMPLISHMEN | IT .     |       | VARIANCE | REMARKS (Reasons<br>for Over/Under |
|   |   |   |                        | 1ST QTR | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL   | 1ST QTR      | 2ND QTR | 3RD QTR.   | 4TH QTR. | TOTAL | VAINANCE | Performance)                       |
|   |   | No  | CAPIZ                  |         |         |          |          |         |              |         |            |          |       |          |                                    |
|   |   | Total   | 16                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|   |   | men   | 10                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|   |   | women   | 6                      |         |         |          |          |         |              |         |            |          |       |          |                                    |
|   |   |   | 0.000                  |         |         |          |          |         |              |         |            |          |       |          |                                    |
|   |   |   | GUIMARAS               |         |         |          |          |         |              |         |            |          |       |          |                                    |
|   |   | Total   | 25                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|   |   | men   | 10                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|   |   | women   | 15                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|   |   |   | ILOILO                 |         |         |          |          |         |              |         |            |          |       |          |                                    |
|   |   | Total   | 28                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|   |   | men   | 10                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|   |   | women   | 18                     |         |         |          |          |         |              |         |            | 1        |       |          |                                    |
|   |   |   |                        |         |         |          |          |         |              |         |            |          |       |          |                                    |
|   |   |   | NEGROS OCC.            |         |         |          |          |         |              |         |            |          |       |          |                                    |
|   |   | Total   | 30                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|   |   | men   | 10                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|   |   | women   | 20                     |         |         |          |          |         |              |         |            |          |       |          |                                    |
|   | New Entranst  | Making Emotional<br>Intelligence Matter: Key to<br>Effective Leadership and<br>Productivity |                        | 1       |         |          |          | 1       | 1            |         |            |          | 1     |          |                                    |
| PCW MC 2011-01<br>onGuidelines for<br>Creation,Strengthening<br>andInstitutionalization of<br>GAD Focal Point<br>System | ENR Policies, Progran<br>and Projects<br>of<br>Maintenance of GAD | Total<br>men<br>women<br>GAD Day Care Center  |                        | 2       |         |          |          | 2       |              |         |            |          |       |          |                                    |
| 2020 of the Civil Service   | GAD Office  | Maintained  | REGION OFFICE          | 1       |         |          |          | 1       |              |         |            |          |       |          |                                    |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|   |   |  |         |         |          |          | PHYSICA | L PERFORMANC | E       |             |          |       |          |                                 |
|---|---|--|---------|---------|----------|----------|---------|--------------|---------|-------------|----------|-------|----------|---------------------------------|
| Gender Issues/ GAD Mandate GAD Activity   | Performance Indicators  | Province /Municipality   |         |         | TARGET   |          |         |              | ACC     | COMPLISHMEN | IT       |       | VARIANCE | REMARKS (Reasons for Over/Under |
|   |   |  | 1ST QTR | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL   | 1ST QTR      | 2ND QTR | 3RD QTR.    | 4TH QTR. | TOTAL | VARIANCE | Performance)                    |
| Commission, DOLE an Hiring of female GADOH mandates provisi support staff of day care service for employees with children 5 and below and lactation stations for breastfeeding employees. | D Female support staff hire for GAD Day Care  | REGION OFFICE  | 2       |         |          |          | 2       |              |         |             |          |       |          |                                 |
| C. ATTRIBUTED PROGRAM   |   |  |         |         |          |          |         |              |         |             |          |       |          |                                 |
| 1.Enhanced Nations Greening Program   | Total men Women  Total men Women  Total men Women  Total men Women  Total men Women  Total men Women  Total men women  Total men women  Total men women  Total men women  Total men women | 87 30 57  AKLAN 32  ANTIQUE 55 30 25  CAPIZ  ILOILO  NEGROS OCC  Total  AKLAN  ANTIQUE |         |         |          |          | 2040    |              |         |             |          |       |          |                                 |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|                            |              |                        |                        |             |         |          |          | PHYSICAI   | L PERFORMANC | E       |             |          |       |           |                                 |
|----------------------------|--------------|------------------------|------------------------|-------------|---------|----------|----------|------------|--------------|---------|-------------|----------|-------|-----------|---------------------------------|
| Gender Issues/ GAD Mandate | GAD Activity | Performance Indicators | Province /Municipality |             |         | TARGET   |          |            |              | ACC     | COMPLISHMEN | IT       |       | WARIANIOE | REMARKS (Reasons for Over/Under |
|                            | -            |                        |                        | 1ST QTR     | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL      | 1ST QTR      | 2ND QTR | 3RD QTR.    | 4TH QTR. | TOTAL | VARIANCE  | Performance)                    |
|                            |              |                        | CAPIZ                  |             |         |          |          |            |              |         |             |          |       |           |                                 |
|                            |              |                        | ILOILO                 | 2,040       |         |          |          | 2040       |              |         |             |          |       |           |                                 |
|                            |              |                        | NEGROS OCC.            |             |         |          |          |            |              |         |             |          |       |           |                                 |
|                            |              |                        |                        |             |         |          |          |            |              |         |             |          |       |           |                                 |
|                            |              |                        |                        | 2,040<br>10 |         |          |          | 2040<br>10 |              |         |             |          |       |           |                                 |
|                            |              | Bamboo                 | AKLAN                  |             |         |          |          |            |              |         |             |          |       |           |                                 |
|                            |              |                        | ANTIQUE                |             |         |          |          |            |              |         |             |          |       |           |                                 |
|                            |              |                        | CAPIZ                  |             |         |          |          |            |              |         |             |          |       |           |                                 |
|                            |              |                        | ILOILO                 | 2,040<br>10 |         |          |          | 2040<br>10 |              |         |             |          |       |           |                                 |
|                            |              |                        | NEGROS OCC.            |             |         |          |          |            |              |         |             |          |       |           |                                 |
|                            |              | Timber                 |                        |             |         |          |          |            |              |         |             |          |       |           |                                 |
|                            |              |                        |                        |             |         |          |          |            |              |         |             |          |       |           |                                 |
|                            |              |                        | NEGROS OCC.            |             |         |          |          |            |              |         |             |          |       |           |                                 |
|                            |              | Fruit Trees            |                        |             |         |          |          |            |              |         |             |          |       |           |                                 |

## CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT
PHYSICAL PERFORMANCE

|                            |              |   |                        |            |         |          |          | PHYSICAL   | L PERFORMANC | E       |            |          |       |          |                                    |
|----------------------------|--------------|---|------------------------|------------|---------|----------|----------|------------|--------------|---------|------------|----------|-------|----------|------------------------------------|
| Gender Issues/ GAD Mandate | GAD Activity | Performance Indicators                        | Province /Municipality |            |         | TARGET   |          |            |              | ACC     | OMPLISHMEN | IT       |       | VARIANCE | REMARKS (Reasons<br>for Over/Under |
|                            |              |   |                        | 1ST QTR    | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL      | 1ST QTR      | 2ND QTR | 3RD QTR.   | 4TH QTR. | TOTAL | VARIANCE | Performance)                       |
|                            |              |   | ILOILO                 |            |         |          |          |            |              |         |            |          |       |          |                                    |
|                            |              |   |                        |            |         |          |          |            |              |         |            |          |       |          |                                    |
|                            |              |   | NEGROS OCC.            |            |         |          |          |            |              |         |            |          |       |          |                                    |
|                            |              |   |                        |            |         |          |          |            |              |         |            |          |       |          |                                    |
|                            |              | area effectively rehabilitated, ha.           | Total                  |            |         |          |          |            |              |         |            |          |       |          |                                    |
|                            |              |   | AKLAN                  |            |         |          |          |            |              |         |            |          |       |          |                                    |
|                            |              |   | ANTIQUE                |            |         |          |          |            |              |         |            |          |       |          |                                    |
|                            |              |   | CAPIZ                  |            |         |          |          |            |              |         |            |          |       |          |                                    |
|                            |              |   | ILOILO NEGROS OCC.     |            |         |          |          |            |              |         |            |          |       |          |                                    |
|                            |              |   | NEGROS OCC.            |            |         |          |          |            |              |         |            |          |       |          |                                    |
|                            |              | area maintained and protected with atleast 85 |                        | 11,750     |         |          |          | 11750      |              |         |            |          |       |          |                                    |
|                            |              | survival, ha.                                 | AKLAN<br>ANTIQUE       | 850<br>700 |         |          |          | 850<br>700 |              |         |            |          |       |          |                                    |
|                            |              |   | CAPIZ                  | 4337       |         |          |          | 4337       |              |         |            |          |       |          |                                    |
|                            |              |   | ILOILO                 | 2,148      |         |          |          | 2148       |              |         |            |          |       |          |                                    |
|                            |              |   | NEGROS OCC.            | 3,715      |         |          |          | 3715       |              |         |            |          |       |          |                                    |
|                            |              | 1st Year Maintenance and Protection           |                        |            |         |          |          |            |              |         |            |          |       |          |                                    |
|                            |              |   | AKLAN                  |            |         |          |          |            |              |         |            |          |       |          |                                    |
|                            |              |   | ANTIQUE                |            |         |          |          |            |              |         |            |          |       |          |                                    |
|                            |              |   | CAPIZ                  |            |         |          |          |            |              |         |            |          |       |          |                                    |
|                            |              |   | ILOILO                 |            |         |          |          |            |              |         |            |          |       |          |                                    |
|                            |              |   | NEGROS OCC.            |            |         |          |          |            |              |         |            |          |       |          |                                    |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

| CITCH WILL THON GODE       |   |                                     |                        |         |         |          |          | PHYSICA | L PERFORMANC | E       |             |          |       |          |                                 |
|----------------------------|---|-------------------------------------|------------------------|---------|---------|----------|----------|---------|--------------|---------|-------------|----------|-------|----------|---------------------------------|
| Gender Issues/ GAD Mandate | GAD Activity                              | Performance Indicators              | Province /Municipality |         |         | TARGET   |          |         |              | ACC     | COMPLISHMEN | IT       |       | VARIANCE | REMARKS (Reasons for Over/Under |
|                            |   |                                     |                        | 1ST QTR | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL   | 1ST QTR      | 2ND QTR | 3RD QTR.    | 4TH QTR. | TOTAL | VARIANCE | Performance)                    |
|                            |   | 2nd Year Maintenance and Protection |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |
|                            |   |                                     | AKLAN                  | 276     |         |          |          | 276     |              |         |             |          |       |          |                                 |
|                            |   |                                     | ANTIQUE                | 400     |         |          |          | 400     |              |         |             |          |       |          |                                 |
|                            |   |                                     | CAPIZ                  | 690     |         |          |          | 690     |              |         |             |          |       |          |                                 |
|                            |   |                                     | ILOILO                 | 682     |         |          |          | 682     |              |         |             |          |       |          |                                 |
|                            |   |                                     | NEGROS OCC.            | 1,535   |         |          |          | 1535    |              |         |             |          |       |          |                                 |
|                            |   | 3rd Year Maintenance and Protection |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |
|                            |   |                                     | AKLAN                  | 574     |         |          |          | 574     |              |         |             |          |       |          |                                 |
|                            |   |                                     | ANTIQUE                | 1,053   |         |          |          | 1053    |              |         |             |          |       |          |                                 |
|                            |   |                                     | CAPIZ                  | 3,647   |         |          |          | 3647    |              |         |             |          |       |          |                                 |
|                            |   |                                     | ILOILO                 | 1,466   |         |          |          | 1466    |              |         |             |          |       |          |                                 |
|                            |   |                                     | NEGROS OCC.            | 2,180   |         |          |          | 2180    |              |         |             |          |       |          |                                 |
|                            | Coastal and Marine     Ecosystem Manageme | ent<br>'                            |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |
|                            | Program                                   |                                     | REGION OFFICE          |         |         |          |          |         |              |         |             |          |       |          |                                 |
|                            |   |                                     | AKLAN                  |         |         |          |          |         |              |         |             |          |       |          |                                 |
|                            |   |                                     | ANTIQUE                |         |         |          |          |         |              |         |             |          |       |          |                                 |
|                            |   |                                     | CAPIZ                  |         |         |          |          |         |              |         |             |          |       |          |                                 |
|                            |   |                                     | GUIMARAS               |         |         |          |          |         |              |         |             |          |       |          |                                 |
|                            |   |                                     | ILOILO                 |         |         |          |          |         |              |         |             |          |       |          |                                 |
|                            |   |                                     | NEGROS OCC.            |         |         |          |          |         |              |         |             |          |       |          |                                 |
|                            |   |                                     |                        |         |         |          |          |         |              |         |             |          |       |          |                                 |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION
SUPPLEMENTAL APPROPRIATION
CONTINUING APPROPRIATION
OFF BUDGET ACCOUNT

|                            |   |  |   |           |         |          |          | PHYSICA   | L PERFORMANC | E       |            |          |            |          |                                    |
|----------------------------|---|--|---|-----------|---------|----------|----------|-----------|--------------|---------|------------|----------|------------|----------|------------------------------------|
| Gender Issues/ GAD Mandate | GAD Activity  | Performance Indicators   | Province /Municipality  |           |         | TARGET   |          |           |              | ACC     | OMPLISHMEN | IT       |            | VARIANCE | REMARKS (Reasons<br>for Over/Under |
|                            |   |  |   | 1ST QTR   | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL     | 1ST QTR      | 2ND QTR | 3RD QTR.   | 4TH QTR. | TOTAL      | VAINANCE | Performance)                       |
|                            | Water Quality Monitor<br>within Legislated<br>NIPAS-PA                            | based on the guidelines  |   | 1         |         |          |          | 1         | 1            |         |            |          | 1          |          |                                    |
|                            |   | consolidate/summarize<br>results of the assessmen<br>for all Legislated Pas and<br>submit to BMB.CO, no. |   |           |         |          |          |           |              |         |            |          |            |          |                                    |
|                            | Marine Protected Area<br>Networking<br>(NIPAS-locally<br>managed,<br>NIPAS-NIPAS) | -MPA network<br>strengthened, no.  | Total GUIMARAS TINMR-Guimaras Alliance of Protected Areas and Sanctuary (GAPAS) | 1         |         |          |          | 1         | 1            |         |            |          | 1          |          |                                    |
|                            |   |  | NEGROS OCC<br>Northtern Negros<br>Acquatic Resources<br>Management<br>Council   |           |         |          |          |           |              |         |            |          |            |          |                                    |
|                            | Enforcement and Ptro<br>Activities  | -implementation/actual<br>conduct of patrilling<br>activities within the NIPA<br>MPA area, (has.)        | Total S GUIMARAS (Taklong Island National Marine Reserve)                       | 1<br>1143 |         |          |          | 1<br>1143 | 1<br>1143    |         |            |          | 1<br>1,143 |          |                                    |
|                            |   |  | NEGROS OCC.<br>(Sagay Marine<br>Reserve)  |           |         |          |          |           |              |         |            |          |            |          |                                    |
|                            | Development of<br>Response Plan for<br>Potential Threat dama<br>Occurrence        | -response plan<br>developed with<br>endorsement ro PAMB<br>of draft resolution to adop<br>the plan, no.  | GUIMARAS<br>(Taklong Island<br>National Marine<br>Reserve)                      |           |         |          |          |           |              |         |            |          |            |          |                                    |

#### CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|                            |   |                                      |  |             |         |          |          | PHYSICA     | L PERFORMANC | E       |             |          |             |          |                                 |
|----------------------------|---|--------------------------------------|--|-------------|---------|----------|----------|-------------|--------------|---------|-------------|----------|-------------|----------|---------------------------------|
| Gender Issues/ GAD Mandate | GAD Activity  | Performance Indicators               | Province /Municipality                       |             |         | TARGET   |          |             |              | ACC     | COMPLISHMEN | IT       |             | VARIANCE | REMARKS (Reasons for Over/Under |
|                            |   |                                      |  | 1ST QTR     | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL       | 1ST QTR      | 2ND QTR | 3RD QTR.    | 4TH QTR. | TOTAL       | VARIANCE | Performance)                    |
|                            |   |                                      | NEGROS OCC.<br>(Sagay Marine<br>Reserve)     |             |         |          |          |             |              |         |             |          |             |          |                                 |
|                            | Conduct of Direct<br>Activities: clean ups ar<br>active rehabilitation  | -direct activities<br>conducted, no. | NEGROS OCC.<br>(Sagay Marine<br>Reserve)     |             |         |          |          |             |              |         |             |          |             |          |                                 |
|                            | Conduct of trainings for CMEMP implementation enhancement (e.g. Divariante). Training/Refresher, habitat assessment/monitorin (BAMS) Social Marketing trainings, KMS, WQ, MPAN, and database, law enforcement and othe coastal and marine | ving<br> <br>g<br> -<br> -<br> -     | REGION OFFICE                                |             |         |          |          |             |              |         |             |          |             |          |                                 |
|                            |   | I-LGUs/NGOs/stakeholde               | ers<br>                                      | 15          |         |          |          | 15          | 12           |         |             |          | 12          |          |                                 |
|                            | concerns (assessmen<br>emergency response,<br>facilitation, citizen scie<br>validation investigation  | t,<br> <br> -<br>nce,                | AKLAN  ANTIQUE  CENRO Belison                | 3<br>2<br>1 |         |          |          | 3<br>2<br>1 | 3<br>2<br>1  |         |             |          | 3<br>2<br>1 |          |                                 |
|                            | reports/compliance etc<br>adoption  | c.<br> <br>                          | CENRO Culasi<br>CAPIZ                        | 1           |         |          |          | 1           | 1 2          |         |             |          | 1 2         |          |                                 |
|                            |   |                                      | GUIMARAS                                     | 3           |         |          |          | 3           | 1            |         |             |          | 1           |          |                                 |
|                            |   |                                      | ILOILO<br>CENRO Guimbal<br>CENRO Btac. Nuevo | 3<br>2<br>1 |         |          |          | 3<br>2<br>1 | 2<br>2       |         |             |          | 2 2         |          |                                 |
|                            |   |                                      | NEGROS OCC.                                  | 3           |         |          |          | 3           | 2            |         |             |          | 2           |          |                                 |

## CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

|                            |   |   |   |                         |         |          |          | PHYSICA          | L PERFORMANC            | E       |             |          |                  |          |                                 |
|----------------------------|---|---|---|-------------------------|---------|----------|----------|------------------|-------------------------|---------|-------------|----------|------------------|----------|---------------------------------|
| Gender Issues/ GAD Mandate | GAD Activity                              | Performance Indicators                    | Province /Municipality  |                         |         | TARGET   |          |                  |                         | ACC     | COMPLISHMEN | IT       |                  | VARIANCE | REMARKS (Reasons for Over/Under |
|                            |   |   |   | 1ST QTR                 | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL            | 1ST QTR                 | 2ND QTR | 3RD QTR.    | 4TH QTR. | TOTAL            | VARIANCE | Performance)                    |
|                            | TA on MPA Networkin for LGU-managed MP.   | assisted on MPAs                          | ANTIQUE<br>NAPSL (LIPASECU,<br>Lauan, Barbaza and<br>Tibiao)        |                         |         |          |          |                  |                         |         |             |          |                  |          |                                 |
|                            | Conduct of Regular<br>Special Events      |   | Total  REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCC |                         |         |          |          |                  | 1                       |         |             |          | 1                |          |                                 |
|                            |   | accomplishment, no.                       |   | 1                       |         |          |          | 1                | 1                       |         |             |          | 1                |          |                                 |
|                            | Management<br>Effectiveness<br>Assessment |   | NEGROS OCC<br>Sagay Marine Reserve                                  |                         |         |          |          |                  |                         |         |             |          |                  |          |                                 |
|                            |   | -database<br>developed/maintained,<br>no. |   |                         |         |          |          |                  |                         |         |             |          |                  |          |                                 |
|                            | Hiring of Boat<br>Captain/Operator        |   | Total  REGION OFFICE GUIMARAS                                       | <b>4</b><br>2<br>1<br>1 |         |          |          | 4<br>2<br>1<br>1 | <b>4</b><br>2<br>1<br>1 |         |             |          | 4<br>2<br>1<br>1 |          |                                 |

CY 2022 DENR REGION 6, WESTERN VISAYAS

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT BAR NO. 1

| ١ | OKO/MIZ/MION CODE          |              |                        |                           |             |         |          |          |       | L PERFORMANC |         |             |          |       |          |                                 |
|---|----------------------------|--------------|------------------------|---------------------------|-------------|---------|----------|----------|-------|--------------|---------|-------------|----------|-------|----------|---------------------------------|
|   | Gender Issues/ GAD Mandate | GAD Activity | Performance Indicators | Province /Municipality    |             |         | TARGET   |          |       |              | ACC     | COMPLISHMEN | IT       |       | VARIANCE | REMARKS (Reasons for Over/Under |
|   |                            |              |                        |                           | 1ST QTR     | 2ND QTR | 3RD QTR. | 4TH QTR. | TOTAL | 1ST QTR      | 2ND QTR | 3RD QTR.    | 4TH QTR. | TOTAL | VARIANCE | Performance)                    |
|   |                            |              |                        | REGION OFFICE<br>GUIMARAS | 2<br>1<br>1 |         |          |          | 2 1 1 | 2 1 1        |         |             |          | 1 1   |          |                                 |

Prepared by: Approved by:

EDNA B. LOCSIN

Chief, Plannming and Management Division

AMELLEE D. SARDIA

Chief, Finance Division

Chief, Finance Division

Regional Executive Director