

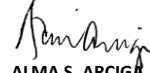
DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Physical and Financial Accomplishment Monitoring Report
As of **2ND QUARTER** (April-June)
Year 2015
PENRO, Surigao del Norte

Code	Programs/Project/Activity (PPA)	PERFORMANCE INDICATORS	PROVINCE/MUNICIPALITY	PHYSICAL						FINANCIAL						Remarks/Justification for those activities with low and high percentage accomplishments		
				TARGET		ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/Allotment*100)	Obligation	Disbursement	% Budget Utilization Rate (BUR)			
				Annual	This QTR	This QTR	To Date	% Accomplishment (This QTR)	% Accomplishment (To Date)						Obligation/Allotment		Disbursement/Obligation	
								8/7*100	9/5*100				To Date	To Date				
(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)	
A.02.a	Data Mangement Including Systems Development and Maintenance		Surigao del Norte							333,000.00			74,682.77	70,283.09	22	94		
			PENRO								221,000.00			60,042.77	56,663.09	27	94	
			Surigao City								112,000.00			14,640.00	13,620.00	13	93	
A	Intensified Maintenance of ICT Equipment & Information Systems		Surigao del Norte							247,000.00			62,277.70	58,798.02	25	94		
			PENRO								168,000.00			49,637.70	46,258.02	30	93	
			Surigao City							79,000.00			12,640.00	12,540.00	16	99		
1	Application and Maintenance Build-up and Maintenance (including operationalization of Forestry Information System)	Application systems database build-up (no.) -hardware & software	Surigao del Norte	2	2	2	2	100	50									
			PENRO	1	1	1	1	100	50									
			Surigao City	1	1	1	1	100	50									
2	Management & Maintenance of VOIP, Safety & Security System, Connectivity and Other ICT Resources/Facilities																	
2.1	Operationalization & Maintenance of Internet Connectivity	Internet connectivity maintained, operationalized & monitored (no.of Offices)	Surigao del Norte	2	2	2	2	100	50									
			PENRO	1	1	1	1	100	50									
			Surigao City	1	1	1	1	100	50									
2.2	Maintenance & operationalization VOIP equipment & systems	VOIP equipment & system maintained (no.)	Surigao del Norte	2	2	2	2	100	50									
			PENRO	1	1	1	1	100	50									
			Surigao City	1	1	1	1	100	50									
2.3	Operationalization & Maintenance of Safety & Security System Equipment	safety & security (CCTV) equipment & system maintained (no.)	Surigao del Norte	12	12	15	15	125	50									
			PENRO	6	6	8	8	133	50									
			Surigao City	6	6	7	7	117	50									

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				Annual	This QTR	This QTR	To Date	% Accompl (This QTR)	% Accompl (To Date)						To Date	To Date	
								8/7*100	9/5*100								
(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	
2.4	Management of DENR website	website updated & maintained (no.)	Surigao del Norte PENRO Surigao City	2 1 1	2 1 1	2 1 1	2 1 1	100 100 100	50 50 50								
3	Attendance/Conduct of Trainings/Workshops on ICT	ICT Trainings/workshops conducted/ attended (no.)	Surigao del Norte PENRO	1 1	1 1	1 1	1 1	100 100	100 100								
B Updating & submission of ENR Statistical reports & Attendance to Statistical related activities										50,000.00			2,400.00	2,400.00	5		
			Surigao del Norte PENRO Surigao City							28,000.00 22,000.00			2,400.00	2,400.00	9		
1	1. Preparation/submission of Quarterly Statistical report (includes support in Celebration of Statistical Month)	quarterly statistical reports consolidated & analyzed (no.)	Surigao del Norte PENRO Surigao City	2 1 1	2 1 1	2 1 1	2 1 1	100 100 100	50 50 50								
2	2. Update/Publish ENR Profile	ENR profile updated/ published (no.)	Surigao del Norte PENRO Surigao City	2 1 1													
Support to GAD																	
3	Conduct/attend GST, GRP, TOTAGA		Surigao del Norte PENRO Surigao City							2,000.00 1,000.00 1,000.00			-	-			
BUDGETARY IMPOSOTIONS																	
1	Fixed Expenditures		Surigao del Norte PENRO Surigao City							19,000.00 14,000.00 5,000.00			10,005.07 8,005.07 2,000.00	9,085.07 8,005.07 1,080.00	53 57	91 100	
2	Contingency Funds		Surigao del Norte PENRO Surigao City							15,000.00 10,000.00 5,000.00			-	-			
3	Other Mandatory		Surigao del Norte PENRO Surigao City														

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								8/7*100	9/5*100				To Date	To Date			

Prepared by and Reviewed by:


ALMA S. ARCIGA
 OIC-PENRO Planning Officer III


ELSALYN J. EVANGELIO
 Concurrent Accountant

Approved by:


REYNALDO R. PLAZA
 OIC, Chief for Management Services

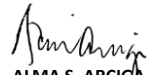

CLIFF C. ABRAHAN
 OIC, PENRO

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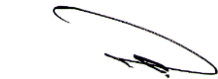
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(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)	
A.02.b	Production and Dissemination of Technical & Popular Materials in the Conservation & Development of Natural Resources including Environmental Education		Surigao del Norte							212,000.00			44,803.17	35,180.86	21	79		
			PENRO								132,000.00			18,484.50	17,365.82	14	94	
			Surigao City								80,000.00			26,318.67	17,815.04	33	68	
I	Implementation of IEC Plan		Surigao del Norte							175,000.00			36,074.50	27,952.19	21	77		
			PENRO								107,000.00			14,984.50	13,865.82	14	93	
			Surigao City								68,000.00			21,090.00	14,086.37	31	67	
A	Establish/Manage DENR Media Relation Network	Press Release produced (no.)	Surigao del Norte	47	12	10	20	83	43									
			PENRO	24	6	6	12	100	50									
		Surigao City	23	6	4	8	67	35										
		Photo Release Prepared (no.)	Surigao del Norte	13	4	10	11	250	85									
			PENRO	8	2	4	4	200	50									
		Surigao City	5	2	6	7	300	140										
		Regular Radio Program contracted (no./min)	Surigao del Norte	120/1200	30/300	-	30/300		180									
PENRO	60/600		15/150	-	18/180		120											
Surigao City	60/600	15/150	-	12/120		240												
Radio Plugs/ads (no./Air-time sec)	Surigao del Norte	120/3600	30/900	103/3871	150/5700		126											
	PENRO	60/1800	15/450	103/3871	103/3871		123											
Surigao City	60/1800	15/450		47/1829		126												
B	Coordinate/mange Public Appearance of DENR Officials	Radio/TV Guestings (no.)	Surigao del Norte	4	1	2	2	200	50									
			PENRO	4	1	2	2	200	50									
Support to GAD																		
3	Conduct/attend GST, GRP, TOTAGA		Surigao del Norte							2,000.00			1,000.00	1,000.00				
			PENRO								1,000.00							
Surigao City									1,000.00			1,000.00	1,000.00					

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(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)
	BUDGETARY IMPOSITIONS																
1	Fixed Expenditures		Surigao del Norte							25,000.00			7,728.67	6,228.67	31	81	
			PENRO							17,000.00			3,500.00	3,500.00	21	100	
			Surigao City							8,000.00			4,228.67	2,728.67	53	65	
2	Contingency Fund		Surigao del Norte							9,000.00			-	-			
			PENRO							6,000.00							
			Surigao City							3,000.00							
3	Other Mandatory		Surigao del Norte							1,000.00			-	-			
			PENRO							1,000.00							
			Surigao City														

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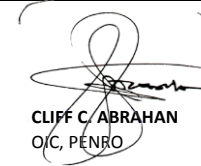


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