

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES  
Physical and Financial Accomplishment Monitoring Report  
2015 3rd QUARTER  
CENRO, Surigao City

Code	Programs/Project/Activity (PPA)	0	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	% Accompl (This QTR) 8/7*100	% Accompl (To Date) 9/5*100				To Date	To Date	Obligation/Allotment (16/12*100)		Disbursement/Obligation (18/16*100)
(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)
A.03.a	MFO 1: ECOSYSTEM POLICY SERVICES Formulation & Monitoring of ENR Sector Plans and Policies, Plans, Programs and Projects								229,000.00			99,626.00	87,497.00	44	88	
	<b>Forest Management</b>								134,000.00			99,626.00	87,497.00	74	88	
2.1	Operation/Maintenance of Forestry Information System (FIS) (no.)	Forest tenure record assessed, validated & integrated (no.)	1/11	1/11	1/11	1/11	100	100								
2.2	Relocation & Re-measurement of FRA tracks	FRA tracks relocated & re-measured (no.)	1	1	1	1	100	100	40,000.00			38,090.00	34,990.00	95	92	
2.3	Forest Products Utilization & Price Survey	Consolidated price data by PENRO submitted to FMB quarterly with monthly breakdown (no.)	1	1	1	1	100	100	12,000.00			10,581.66	10,581.66	88	100	
2.4	Maintenance of E-database of Forest products & cases filed created/maintained (no.)	E-database of forest products confiscations & cases filed created/maintained (no.)	1	1	1	1	100	100	12,000.00			2,581.66	2,581.66	22	100	
3.3	<b>Provision of Technical Assistance</b>															
3.3.b	Technical Assistance to LGUs with identified community watersheds for declaration	TA in the delineation and declaration of community watersheds (no.)	1						70,000.00			14,143.30	14,143.30	20	100	3rd & 4th Qtr Target
	<b>Protected Areas, Wildlife &amp; Coastal Zone Management</b>								11,000.00				-			
7.1	Dalaw Turo	Dalaw Turo conducted (no.)	2	1	1	3	100	150								Dalaw Turo Conducted @ 6/29/2015-Kaningag Elem Sch 9/22/2015- Mat-I Elem. Sch 9/24/2015- West Central Elem Sch
	<b>Planning &amp; Management</b>								61,000.00							
1	Preparation and Submission of Regional PENRO/CENRO Work & Financial Plan	Regional/PENRO/CENRO Work & Financial Plan prepared and submitted (no.)	1	1	1	1	100	100	10,000.00			20,349.00	12,320.00	61		On-going
2	Preparation & submission of Regional/Provincial Budget Proposal	Regional/Provincial Budget Proposal prepared & submitted (no.)	1						10,000.00							4th Qtr. Target
3	Preparation & Submission of monthly, quarterly and semi-annual reports	monthly, quarterly, semi-annual and annual reports prepared/submitted (no.)	18	4	4	13	100	72	9,000.00			2,160.00	2,160.00	24	100	9 monthly, 3 quarterly, 1 semi annual

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(1)	(2)	(3)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)	(21)	
		prepared/ submitted (no.)															
4	Periodic Validation of Service/PENROs/CENROs accomplishment	Projects monitored (no.)	4	1	1	3	100	75	28,000.00			18,189.00	10,160.00	65	56	4th Qtr. Target	
8	Conduct/attend planning year end assessment/cross visit/exposure tour	planning year end assessment/cross visit/ exposure tour conducted/ attended (no.)	1						5,000.00								
	<b>Support to GAD</b>								1,000.00			1,000.00	1,000.00	100	100		
4	Conduct GST, GRP, TOFFGA	GST, GRP, TOFFGA (no.)															
	<b>BUDGETARY IMPOSITIONS</b>																
1	Fixed Expenditures								16,000.00			11,880.38	11,830.38	74	100		
2	Contingency Fund								7,000.00								
3	Other Mandatories								1,000.00			1,000.00	-	100			


Prepared by and Reviewed by:

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