

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

Code	Programs/Project/Activity (PPA)	PERFORMANCE INDICATORS	PHYSICAL						FINANCIAL						Remarks/Justification for those activities with low and high percentage accomplishments	
			TARGET		ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/Allotment*100)	Obligation To Date	Disbursement To Date	% Budget Utilization Rate (BUR)		
			Annual	This QTR	This QTR	To Date	% Accompl (This QTR) 8/7*100	% Accompl (To Date) 9/5*100						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.02.a	Data Mangement Including Systems Development and Maintenance								107,000			20,999	19,390	20	92	
A	Intensified Maintenance of ICT Equipment & Information Systems								79,000			16,480	16,380	21	99	
1	Application and Maintenance Built-up and Maintenance (including operationalization of Forestry Information System)	Application systems database build-up (no.) -hardware & software	1	1	1	1	100	50								
2.1	Management & Maintenance of VOIP, Safety & Security System, Connectivity and Other ICT Resources/ Facilities Operationalization & Maintenance of Internet Connectivity	Internet connectivity maintained, operationalized & monitored (no.of Offices)	1	1	1	1	100	50								
2.2	Maintenance & operationalization VOIP equipment & systems	VOIP equipment & system maintained (no.)	1	1	1	1	100	50								
2.3	Operationalization & Maintenance of Safety & Security System Equipment	safety & security (CCTV) equipment & system maintained (no.)	6	6	7	7	117	50								
2.4	Management of DENR website	website updated & maintained (no.)	1	1	1	1	100	50								
B	Updating & submission of ENR Statistical reports & Attendance to Statistical related activities								22,000							
1	Preparation/submission of Quarterly Statistical report (includes support in Celebration of Statistical Month)	quarterly statistical reports consolidated & analyzed (no.)	1	1	1	1	100	50				1,010.00	1,010.00			
2	Update/Publish ENR Profile	ENR profile updated/ published (no.)	1													
3	SUPPORT TO GAD								1,000							
1	Conduct/attend GST, GRP, TOTAGA															
2	BUDGETARY IMPOSTIONS								5,000			3,509.40	2,000.00			
1	Fixed Expenditures															
2	Contingency Funds															
2	Prepared by and Reviewed by:															

IMELDA P. BONCAROS
OIC-PENRO Planning Officer II

ELSALYN J. EVANGELIO
Concurrent Accountant

Approved by:
JOSEFINA M. AUXTERO
Chief, Management Services

RUEL E. EFREN
OIC, CENRO

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(1)	(2)	(3)	(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								80,000.00			30,818.67	27,791.92	39	90	
1	Implementation of IEC Plan								68,000.00			25,590.00	23,123.25	38	90	
A	Establish/Manage DENR Media Relation Network	Press Release produced (no.)	23	6	9	17	150	74								
		Photo Release Prepared (no.)	5	1		7		140								
		Regular Radio Program contracted (no./min)	60/600	15/150		- 12/120		240								
		Radio Plugs/ads (no./Air-time sec)	60/1800	15/450		47/1829		126								
	Support to GAD								1,000.00			1,000.00	1,000.00			
3	Conduct/attend GST, GRP, TOTAGA															
	BUDGETARY IMPOSITIONS															
1	Fixed Expenditures								8,000.00			4,228.67	3,668.67	53	87	
2	Contingency Fund								3,000.00							

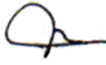
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