
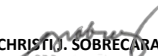


| Code | Programs/Project/Activity (PPA) | Performance Indicators | PROVINCE/ Municipality | PHYSICAL | | | | | | | FINANCIAL | | | | | | | Remarks/Justification for those activities with low and high percentage accomplishments | | |
|--|---------------------------------|--|---------------------------|----------|------------|---------|----------------|---------|----------------------------|------------|-----------|----------|----------------------------------|------------|------------|--------------|----------------------|---|-------------------------|--|
| | | | | TARGET | | | ACCOMPLISHMENT | | | | Allotment | Released | % (Amt. Released /Allotment*100) | Obligation | | Disbursement | | | Budget Utilization Rate | |
| | | | | Annual | This Month | To Date | This Month | To Date | % Accomplishment (To Date) | This Month | | | | To Date | This Month | To Date | Obligation/Allotment | | Disbursement/Obligation | |
| (1) | (2) | (3) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) | (20) | (21) | |
| <p>Menu 2. Improve infrastructures & institutional support in investigation & filing of information and/or criminal complaints and prosecution of forestry cases</p> <p>2.1 Improvement & support to Forest Products Monitoring Stations & Assistance Center</p> <p>2.5 Maintenance of e-database of apprehended/ confiscated forest products and cases filed</p> <p>Menu 3. Active Involvement of forest communities and other stakeholders in forest protection & law enforcement undertakings</p> <p>3.2 Activate/revitalize MFPCs, individuals & group volunteers for Deputation as S/DENROs to MFPCs, and other support groups</p> <p>Menu 8. Barcoding of Color Coded SMF & other transport documents</p> <p>8.3 Acquisition of wifi internet</p> | | | | | | | | | | | | | | | | | | | | |
| | | forest products monitoring station & assistance center maintained (no.) | Surigao del Norte | 2 | 2 | 2 | 2 | 2 | 100 | 100 | 100,000 | | | 3,360.00 | 77,917.20 | 10,247.20 | 58,947.20 | 78 | 76 | |
| | | | CENRO Tubod | 1 | 1 | 1 | 1 | 1 | 100 | 100 | 50,000 | | | 3,360.00 | 33,607.20 | 10,247.20 | 30,247.20 | 67 | 90 | |
| | | | PASu SIPLAS | 1 | 1 | 1 | 1 | 1 | 100 | 100 | 50,000 | | | - | 44,310.00 | - | 28,700.00 | 89 | 65 | |
| | | e-database of forest products confiscations and cases filed maintained (no.) | Surigao del Norte | 2 | 2 | 2 | 2 | 2 | 100 | 100 | 20,000 | | | - | 3,990.00 | - | 3,990.00 | 20 | 100 | |
| | | | CENRO Tubod | 1 | 1 | 1 | 1 | 1 | 100 | 100 | 10,000 | | | - | 10,000.00 | - | 9,040.00 | | | |
| | | | PENRO | 1 | 1 | 1 | 1 | 1 | 100 | 100 | 10,000 | | | - | 3,990.00 | - | 3,990.00 | 40 | 100 | |
| | | MFPC/group strengthened (no.) | Surigao del Norte | 1 | 1 | 1 | 1 | 1 | 100 | 100 | 100,000 | | | - | 95,065.59 | 20,000.00 | 95,065.59 | 95 | 100 | |
| | | | PENRO | 1 | 1 | 1 | 1 | 1 | 100 | 100 | 100,000 | | | - | 95,065.59 | 20,000.00 | 95,065.59 | 95 | 100 | |
| | | wifi-internet acquired (no.) | Surigao del Norte | 2 | 0 | 2 | 1 | 1 | | | 20,000 | | | | | | | | | |
| | | | PENRO | 1 | | 1 | 1 | 1 | | | 10,000 | | | 1,349.00 | 1,349.00 | 1,349.00 | 1,349.00 | | | |
| | | | CENRO Tubod | 1 | | 1 | 1 | 1 | | | 10,000 | | | 10,000 | 10,000 | | | | | for acquisition due to office transfer |
| BUDGETARY IMPOSITIONS | | | | | | | | | | | | | | | | | | | | |
| 1. Fixed Expenditures | | | | | | | | | | | | | | | | | | | | |
| | | | Surigao del Norte | | | | | | | | 30,000 | | | - | 29,313.74 | - | 29,313.74 | 98 | 100 | |
| | | | PENRO | | | | | | | | 20,000 | | | - | 19,313.74 | - | 19,313.74 | 97 | 100 | |
| | | | CENRO Tubod | | | | | | | | 10,000 | | | | 10,000.00 | 0.00 | 10,000.00 | 100 | 100 | |
| 2. Contingency Fund | | | | | | | | | | | | | | | | | | | | |
| | | | Surigao del Norte | | | | | | | | 39,000 | | | | | | | | | |
| | | | PENRO | | | | | | | | 23,000 | | | | | | | | | |
| | | | CENRO Tubod | | | | | | | | 16,000 | | | | | | | | | |

Prepared and reviewed by:


ALMA S. ARCIGA
PENRO Planning Officer III

Approved by:


CHRISTIL J. SOBRECARAY
Accountant-III


JOSEFINA M. AUXTERO
Chief, Management Services


ROSENDO A. ASUNTO
PENR Officer

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
 Physical and Financial Accomplishment Monitoring Report
 As of **September 23, 2016**
 PENRO, Surigao del Norte

| Code | Programs/Project/Activity (PPA) | Performance Indicators | PROVINCE/ Municipality | PHYSICAL | | | | | | | FINANCIAL | | | | | | |
|---|---------------------------------|------------------------|---------------------------|-------------------|------------|---------|----------------|---------|----------------------------|------------|-----------|----------|---------------------------------|------------|------------|--------------|-----------|
| | | | | TARGET | | | ACCOMPLISHMENT | | | | Allotment | Released | % (Amt. Released/Allotment*100) | Obligation | | Disbursement | |
| | | | | Annual | This Month | To Date | This Month | To Date | % Accomplishment (To Date) | This Month | | | | To Date | This Month | To Date | |
| | | | | | | | | | 8/7*100 | 9/5*100 | | | | | | | |
| (1) | (2) | (3) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | |
| MFO3 Ecosystems Regulation Services | | | | | | | | | | | | | | | | | |
| A.03.g Enforcement of Laws, Rules & Regulation | | | | | | | | | | | | | | | | | |
| A.03.g.2 Land and Land Resources | | | | Surigao del Norte | | | | | | | 52,000 | | | 530.00 | 47,149.59 | 3,858.55 | 47,149.59 |
| | | | PENRO | | | | | | | | 32,000 | | | 0.00 | 29,469.13 | 0.00 | 29,469.13 |
| | | | CENRO TUBOD | | | | | | | | 20,000 | | | 530.00 | 17,680.46 | 3,858.55 | 17,680.46 |
| Support to GAD | | | | | | | | | | | | | | | | | |
| | 2. GAD IEC/Advocacy | | Surigao del Norte | | | | | | | | 2,000 | | | 530.00 | 530.00 | 530.00 | 530.00 |
| | | | PENRO | | | | | | | | 1,000 | | | | | | |
| | | | CENRO Tubod | | | | | | | | 1,000 | | | 530.00 | 530.00 | 530.00 | 530.00 |
| BUDGETARY IMPOSITIONS: | | | | | | | | | | | | | | | | | |
| | 1. Fixed Expenditure | | Surigao del Norte | | | | | | | | 47,000 | | | | 46,469.13 | 3,178.09 | 46,469.13 |
| | | | PENRO | | | | | | | | 30,000 | | | 0.00 | 29,469.13 | 0.00 | 29,469.13 |
| | | | CENRO Tubod | | | | | | | | 17,000 | | | 0.00 | 17,000.00 | 3,178.09 | 17,000.00 |
| | 2. Contingency | | Surigao del Norte | | | | | | | | 1,000 | | | | | | |
| | | | PENRO | | | | | | | | 1,000 | | | | | | |
| | | | CENRO Tubod | | | | | | | | 1,000 | | | | | | |
| | 3. Other Mandatories | | Surigao del Norte | | | | | | | | 2,000 | | | | | | |
| | | | PENRO | | | | | | | | 1,000 | | | | | | |
| | | | CENRO Tubod | | | | | | | | 1,000 | | | 0 | 150.46 | 150.46 | 150.46 |

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Approved by:


 CHRISTI J. SOBRECARAY
 Accountant-III


 JOSEFINA M. AUXTERO
 Chief, Management Services


 ROSENDO A. ASUNTO
 PENR Officer

2

Accountant III

Chief, management services

Chief, street

| % Budget Utilization Rate (BUR) | | Remarks/Justification for those activities with low and high percentage accomplishments |
|----------------------------------|-------------------------------------|---|
| Obligation/Allotment (16/12*100) | Disbursement/Obligation (18/16*100) | |
| (19) | (20) | (21) |
| | | |
| 91 | 100 | |
| 92 | 100 | |
| 88 | 100 | |
| 27 | 100 | |
| 53 | 100 | |
| 99 | 100 | |
| - | 100 | |
| 100 | 100 | |
| | | |
| | | |

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
Physical and Financial Accomplishment Monitoring Report
As of September 23, 2016
PENRO, Surigao del Norte

| Code | Programs/Project/Activity (PPA) | Performance Indicators | PROVINCE/ Municipality | PHYSICAL | | | | | | | FINANCIAL | | | | | | |
|--|---------------------------------|---|---------------------------|-------------------|------------|---------|----------------|---------|----------------------------|------------|-----------|----------|----------------------------------|------------|------------|--------------|------------|
| | | | | TARGET | | | ACCOMPLISHMENT | | | | Allotment | Released | % (Amt. Release d/Allotment*100) | Obligation | | Disbursement | |
| | | | | Annual | This Month | To Date | This Month | To Date | % Accomplishment (To Date) | This Month | | | | To Date | This Month | To Date | |
| (1) | (2) | (3) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | |
| MFO 3 Ecosystem Regulation Services | | | | | | | | | | | | | | | | | |
| A.03.g Enforcement of Laws, Rules & Regulation | | | | | | | | | | | | | | | | | |
| A.03.g.3 Issuance of Protected Area Community-based Resource Mgt. Agreement Monitoring of Protected Areas, Wildlife, Coastal and Marine | | | | Surigao del Norte | | | | | | | | | | | | | |
| | | | | PENRO | | | | | | 226,000 | | | | - | 191,278.67 | - | 181,502.84 |
| | | | | CENRO TUBOD | | | | | | 96,000 | | | | | 79,594.53 | | 79,594.53 |
| | | | | PASu-SIPLAS | | | | | | 130,000 | | | | | 70,431.74 | | 62,831.74 |
| | | | | | | | | | | 142,000 | | | | 41,252.40 | | 39,076.57 | |
| A. Enforcement of PA, Wildlife,Cave Laws, Coastal & Marine Rules & Regulation | | | | Surigao del Norte | | | | | | | | | | | | | |
| | | | | PENRO | | | | | | | 7,000 | | | | | | |
| | | | | CENRO Tubod | | | | | | | 91,000 | | | | | | |
| | | | | PASu-SIPLAS | | | | | | | 47,000 | | | | | | |
| 2. Compliance monitoring of permit holders | | permit holders monitored with compliance monitoring report submitted to BMB (no.) | Surigao del Norte | 12 | 0 | 10 | 0 | 8 | 0 | 80 | 12,000 | | | - | 1,010.00 | - | 1,010.00 |
| | | | CENRO Tubod | 7 | | 6 | | | 0 | 0 | 7,000 | | | | 1,010.00 | - | 1,010.00 |
| | | | PASu-SIPLAS | 5 | | 4 | | 8 | 0 | 200 | 5,000 | | | | | | |
| 3. Operation and Mobilization of Wildlife Traffic Monitoring Units | | | Surigao del Norte | 4/48 | 4/4 | 4/24 | 4/4 | 4/31 | 100 | 100 | 88,000 | | | 4,982.40 | 50,937.40 | 4,982.40 | 43,337.40 |
| | | | PENRO | | | | | | | | 7,000 | | | | 1,945.00 | - | 1,945.00 |
| | | | CENRO Tubod | 3/36 | 3/3 | 3/24 | 1/3 | 3/24 | 100 | 100 | 59,000 | | | 0.00 | 40,460.00 | - | 32,860.00 |
| | | | PASu-SIPLAS | 1/12 | 1/1 | 1/8 | 1/1 | 1/7 | 100 | 100 | 22,000 | | | 4,982.40 | 8,532.40 | 4,982.40 | 8,532.40 |
| 4. Mobilization of WEO | | WEO mobilized (no.) | Surigao del Norte | 2/8 | | 2/4 | 2 | 2/6 | 100 | 100 | 50,000 | | | - | 14,418.85 | - | 14,418.85 |
| | | | PENRO | | | | | | | | 25,000 | | | | | 0 | 14,418.85 |
| | | | CENRO Tubod | 1/4 | | 1/1 | 1 | 1/3 | 100 | 100 | 25,000 | | | 0 | 8,800.00 | 0 | 7,584.17 |
| | | | PASu-SIPLAS | 1/4 | | 1/1 | 1 | 1/3 | 100 | 100 | | | | 0 | | 0 | |
| B. Issuance of Tenurial Instruments within Protected Area | | | | Surigao del Norte | | | | | | | | | | | | | |
| | | | | PENRO | | | | | | | 11,000 | | | | | | |
| | | | | CENRO Tubod | | | | | | | 91,000 | | | | | | |

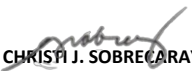
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PENRO, Surigao del Norte

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|------|--|---|---------------------------|----------|------------|---------|----------------|---------|----------------------------|------------|-----------|----------|---------------------------------|------------|------------|--------------|-----------|
| | | | | TARGET | | | ACCOMPLISHMENT | | | | Allotment | Released | % (Amt. Released/Allotment*100) | Obligation | | Disbursement | |
| | | | | Annual | This Month | To Date | This Month | To Date | % Accomplishment (To Date) | This Month | | | | To Date | This Month | To Date | |
| (1) | (2) | (3) | | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) |
| | 2. Conduct of Monitoring of PCBRMA | | Surigao del Norte | 5 | 5 | 5 | 5 | | 0 | 100 | 100,000 | | | - | 9,649.53 | - | 9,649.53 |
| | | | PENRO PASU- SIPLAS | 5 | 5 | 5 | 5 | | 0 | 100 | 10,000 | | | 9,649.53 | 23,920.00 | 22,960.00 | 9,649.53 |
| | 3. Conduct/ Attendance to GAD Performance Assessment cum Exposure Tour | GAD Performance Assessment cum exposure tour conducted/attended (no.) | Surigao del Norte | | | | | | | | 2,000 | | | | | | |
| | | | PENRO CENRO Tubod | | | | | | | | 1,000 | | | | | | |
| | BUDGETARY IMPOSITIONS | | | | | | | | | | | | | | | | |
| | 1. Fixed Expenditure | | Surigao del Norte | | | | | | | | 101,000 | | | 20,965.47 | 82,542.89 | 23,167.04 | 82,542.89 |
| | | | PENRO CENRO Tubod | | | | | | | | 68,000 | | | 13,561.45 | 68,000 | 15,763.02 | 68,000 |
| | | | | | | | | | | | 33,000 | | | 7,404.02 | 14,542.89 | 7,404.02 | 14,542.89 |
| | 2. Contingency | | Surigao del Norte | | | | | | | | 15,000 | | | | | | |
| | | | PENRO CENRO Tubod | | | | | | | | 10,000 | | | | | | |
| | | | | | | | | | | | 5,000 | | | | | | |


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ROSENDO A. ASUNTO
 PENR Officer

| Budget Utilization Rate | | Remarks/Justification for those activities with low and high percentage accomplishments |
|-------------------------------------|--|--|
| Obligation/Allotment (16/12*100) | Disbursement/Obligation (18/16*100) | |
| (19) | (20) | |
| | | |
| 85 | 95 | |
| 83 | 100 | |
| 54 | 89 | |
| 29 | 95 | |
| | | |
| 8 | 100 | CWR Holders in SIPLAS: 1. Demetrio Baybay, Jr. 2. Dionesio Liquido 3. Elena Malinao 4. Felomina Matugas 5. Gileonido Eayon |
| 14 | 100 | |
| | | |
| 58 | 85 | |
| 28 | 100 | |
| 69 | 81 | |
| 39 | 100 | |
| | | |
| 29 | 100 | |
| 58 | 100 | |
| 58 | 100 | Target is every last month of each quarter |
| | | |

| Budget Utilization Rate | | Remarks/Justification for those activities with low and high percentage accomplishments |
|----------------------------------|-------------------------------------|---|
| Obligation/Allotment (16/12*100) | Disbursement/Obligation (18/16*100) | |
| (19) | (20) | (21) |
| 10 | 100 | Target is every last month of each quarter |
| 96 | 100 | |
| 11 | 100 | |
| 82 | 100 | |
| 100 | 100 | |
| 44 | 100 | |
| | | |