

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

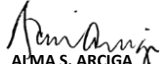
Code	Programs/Project/Activity (PPA)	Performance Indicators	PROVINCE/ Municipality	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishment		
				TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)			
				Annual	This Month	To Date	This Month	To Date	% Accompl 8/7*100	% Accompl 9/5*100	This Month				To Date	This Month	To Date	Obligation/Allotment	Disbursement/Allotment			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
A.03.a Formulation and Monitoring of ENR Sector Plans and Polices, Plans, Programs and Projects																						
1	PRODUCTION FOREST MANAGEMENT		Surigao del Norte								586,000			21,977.90	250,274.71	60,076.25	215,878.24	43	86			
			PENRO								285,000			-	132,078.67	2,720.00	125,530.55	46	95			
			CENRO TUBOD								301,000			21,977.90	118,196.04	57,356.25	90,347.69	39	76			
		Preparation of Climate Resilient Plans		Surigao del Norte							215,000			4,996.90	28,068.90	2,720.00	9,098.00	13	32			
				PENRO							33,000			0.00	20,742.00	2,720.00	6,768.00	63	33			
				CENRO TUBOD							182,000			4,996.90	7,326.90		2,330.00					
	1.3.3	Finalization & Adoption of Plan (Yr2)	FLUP finalized & adopted by the Sangguniang Bayan(no.)	Surigao del Norte	1		1	1	1	0	100	50,000			4,996.90	10,374.90	4,996.90	10,374.90	21	100		
				PENRO							5,000			-	3,048.00	-	3,048.00	61	100			
				CENRO TUBOD	1		1	1	1	0	100	45,000			4,996.90	7,326.90	4,996.90	7,326.90	16	100		
				*Bacuag																		
	1.4	Preparation of CRMF with map and FYWP	CRMF & FYWP evaluated & affirmed (no.)	Surigao del Norte	2		2	2	2	0	100	100,000			0.00	54,360.25	41,926.25	42,926.25	54	79		
				PENRO							10,000			0.00	8,854.00	2,720.00	3,720.00	89	42			
				CENRO TUBOD	2		2	2	2	0	100	90,000			-	45,506.25	39,206.25	39,206.25	51	86		
	2.4	Forest Products Utilization & Price Survey	Consolidated price data by PENRO submitted to FMB quarterly with monthly breakdown (no.)	Surigao del Norte	2	2	2	1	2	50	100	35,000										
				PENRO	1	1	1	1	1	100	100	15,000										
				CENRO TUBOD	1	1	1	1	1	100	100	20,000										
	3.3	Provision of Tech'l. Assistance	MENRO provided with TA (no.)	Surigao del Norte								30,000										
		3.3.3 Capability building of MENRO's of ENR Laws, Policies, Rules & Regulation		PENRO								3,000										
				CENRO TUBOD								27,000										
		GAD Mainstreamed		Surigao del Norte	2							25,000										
		1.2 Preparation of 25% attribution																				
	PA ADVOCACY		Surigao del Norte								20,000			0.00	8,840.00	0.00	8,840.00	44	100			
			PENRO								10,000			0.00	8,840.00	0.00	8,840.00	88	100			
			CENRO TUBOD								10,000											
2	IEC And Advocacy Campaign		Surigao del Norte	2		2	2	4	100	200	20,000			0.00	8,840.00	0.00	8,840.00	44	100			
2.2	Dalaw Turo	Dalaw turo conducted (no.)	PENRO	1		1	1	1	0	100	10,000			0.00	8,840.00	0.00	8,840.00	88	100			
			CENRO TUBOD	1		1	2	3	200	300	10,000											
	PLANNING & MANAGEMENT		Surigao del Norte								279,000			7,990.50	121,563.56	9,153.10	98,506.89	44	81			
			PENRO								200,000			-	84,336.67	-	69,828.35	42	83			


Code	Programs/Project/Activity (PPA)	Performance Indicators	PROVINCE/ Municipality	PHYSICAL								FINANCIAL								Remarks/Justification for those activities with low and high percentage accomplishment	
				TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
				Annual	This Month	To Date	This Month	To Date	% Accompl 8/7*100	% Accompl 9/5*100	This Month				To Date	This Month	To Date	Obligation/Allotment	Disbursement/Allotment		
(1)	(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
			CENRO TUBOD							79,000			7,990.50	37,226.89	9,153.10	28,678.54	47	77			
1	Preparation and submission of Regional PENRO/CENRO Work & Financial Plan	Regional/PENRO/CENRO Work & Financial Plan prepared and submitted (no.)	Surigao del Norte	2						25,000			0	8,000.00	3,000.00	3,000.00	32	38			
			PENRO	1						13,000											
			CENRO TUBOD	1						12,000			-	8,000.00	3,000.00	3,000.00	67	38			
		Regional/Provincial Reprogramming Workshop conducted (no.)	Surigao del Norte	1						50,000											
			PENRO	1						50,000											
			CENRO TUBOD																		
2	Preparation and submission of Regional/Provincial Budget Proposal	Regional/ Provincial Budget Proposal prepared and submitted (no.)	Surigao del Norte	1						40,000			-	28,659.40	-	27,165.28	72	95			
			PENRO	1						40,000			-	28,659.40	-	27,165.28	72	95			
			CENRO TUBOD																		
		Regional/Provincial Consultation for BUB of Priority LGUs (no.)	Surigao del Norte	1		1			0	10,000											
			PENRO	1		1			0	10,000											
3	Attendance Conducted of Trainings/ Meeting on the Adoption of Planning & Programming Information Systems	Training/meeting on PAPIS attended (no.)	Surigao del Norte	1		1				20,000			-	13,094.20	-	13,094.20	65	100			
			PENRO	1		1				20,000			-	13,094.20	-	13,094.20	65	100			
			CENRO TUBOD																		
4	Preparation and submission of monthly, quarterly and semi-annual report	monthly, quarterly, semi-annual & annual report prepared/submitted (no.)	Surigao del Norte	32	4	24	4	24	17	75	48,000		990.00	33,927.46	955.60	32,379.11	71	95			
			PENRO	16	2	12	2	12	17	75	24,000		-	17,583.07	-	17,583.07	73	100			
			CENRO TUBOD	16	2	12	2	12	17	75	24,000		990.00	16,344.39	955.60	14,796.04	68	91			
5	Periodic validation of Service /PENROs/ CENROs accomplishment	Projects monitored (no.)	Surigao del Norte	8	2	6	4	12	67	150	50,000		7,000.50	45,882.50	8,197.50	38,962.50	92	85			
			PENRO	4	1	3	3	7	100	175	25,000		-	25,000.00	-	25,080.00	100	100			
			CENRO TUBOD	4	1	3	1	5	33	125	25,000		7,000.50	20,882.50	8,197.50	13,882.50	84	66			
8	Conduct/attend planning year end assesment/cross visit/ exposure tour	planning year end assesment/cross visit/ exposure tour conducted/ attended(no.)	Surigao del Norte	2						36,000											
			PENRO	1						18,000											
			CENRO TUBOD	1						18,000			-	2,000.00	-	-					
	Support to GAD																				
2	GAD Advocacy	GAD IEC materials produce/reproduced/exhibited (no.)	Surigao del Norte							2,000											
			PENRO							1,000											
			CENRO TUBOD							1,000			1,000.00	1,000.00	1,000.00	1,000.00					
	BUDGETARY IMPOSITIONS																				
1	Fixed Expenditures		Surigao del Norte							45,000			-	44,136.00	-	38,136.00	98	86			
			PENRO							27,000			-	27,000.00	-	27,000.00	100	100			
			CENRO TUBOD							18,000			-	17,136.00	-	11,136.00	95	65			

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				TARGET			ACCOMPLISHMENT					Allotment	Released	% (Amt. Released /Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
				Annual	This Month	To Date	This Month	To Date	% Accompl 8/7*100	% Accompl 9/5*100	This Month				To Date	This Month	To Date	Obligation/All	Disbursement/		
(1)	(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
2	Contingency Fund		Surigao del Norte								25,000										
			PENRO								14,000										
			CENRO TUBOD								11,000										
	CDD-PFMS		Surigao del Norte								25,000										
1	Fixed Expenditures		PENRO								13,000										
			CENRO TUBOD								12,000										
2	Contingency Fund		Surigao del Norte								20,000										
			PENRO								10,000										
			CENRO TUBOD								10,000										
	CDD-PABES		Surigao del Norte								4,000										
1	Fixed Mandatories		PENRO								4,000										
	PLANNING		Surigao del Norte								16,000										
1	Fixed Mandatories		PENRO								10,000										
			CENRO TUBOD								6,000										
2	Contingency Fund		Surigao del Norte								5,000										
			PENRO								4,000										
			CENRO TUBOD								1,000										

Prepared and reviewed by:

Approved by:


ALMA S. ARCIGA
Planning Officer III

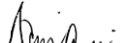

CHRISTY J. SOBRECARAY
Accountant-III



JOSEFINA M. AUXTERO
Chief, Management Services


ROSENDO A. ASUNTO
PENR Officer

Code	Programs/Project/Activity (PPA)	Performance Indicators	PROVINCE/ Municipality	PHYSICAL							FINANCIAL									
				TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/Allotment*100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		Remarks/Justification for those activities with low and high percentage accomplishments
				Annual	This Month	To Date	This Month	To Date	% Accompl (To Date)	This Month				To Date	This Month	To Date	Obligation/Allotment (16/12*100)	Disbursement / Obligation (18/16*100)		
(1)	(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
			CENRO TUBOD							7,000										

Prepared and reviewed by:


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DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES


Physical and Financial Accomplishment Monitoring Report

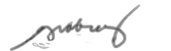
As of **SEPTEMBER 23, 2016**

PENRO, Surigao del Norte

Code	Programs/Project/Activity (PPA)	Performance Indicators	PROVINCE/ Municipality	PHYSICAL							FINANCIAL								Remarks/Justification for those activities with low and high	
				TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
				Annual	This Month	To Date	This Month	To Date	% Accompl	% Accompl				This Month	To Date	This Month	To Date	Obligation/ Allotment (16/12*100)		Disbursement/ Obligation (17/16*100)
(1)	(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
A.02b	PRODUCTION & DISSEMINATION OF TECHNICAL AND POPULAR		Surigao del Norte								131,000									
			PENRO								73,000								9	
			CENRO TUBOD								58,000			830.67	11,560.73	830.67	6,514.87		16	
	I. Implementation of IEC Plan		Surigao del Norte								100,000									
			PENRO								53,000									
			CENRO TUBOD								47,000									
A.	Establish/Manage DENR Media Relation Network	Press Release produced(no.)	Surigao del Norte	10	3	8	3	17	37.5	170	10,000									
			PENRO	6	2	5	2	10	40	167	6,000									
			CENRO TUBOD	4	1	3	1	7	33.333	175	4,000									
		Photo Release Prepared(no.)	Surigao del Norte	10	2	8	2	13	25	130	20,000									
			PENRO	6	1	5	1	10	20	167	12,000				8,100.00		8,100.00			
			CENRO TUBOD	4	1	3	1	3	33.333	75	8,000									
		Regular RadioProgram contracted (no/min)	Surigao del Norte	32/1920	4/240	16/960	14/420	32/960	44	50	52,000									
			PENRO	16/960	2/120	12/720	4/120	28/840	44	50	26,000				8,888.00		4,444.00			
			CENRO TUBOD	16/960	2/120	12/720	4/120	25/750	44	50	26,000				8,888.00	4,444.00	8,888.00			
B.	Coordinate/Manage Public Appearance of DENR Officials	Radio /TV Guestings (no.)	Surigao del Norte	4	1	3	2	14	66.667	350	12,000									
			PENRO	2	1	2	2	13	100	650	6,000									
			CENRO TUBOD	2		1		1			6,000			866.00	866.00		866.00			
C.	Production/ Dissemination of IEC Materials	Media Materials produced (no.)	Surigao del Norte	7	1	6	2	27	33.333	386	6,000									
		taraulins	PENRO	5	1	4	2	8	50	160	3,000			2,500.00	2,500.00		2,500.00			
2	Production of Media Materials	Coffee Table book produced for SIPLAS (no.)	Surigao del Norte	1																
			PASU-SIPLAS	1																
			Budget lodged under A.03.D.1 under Ecotourism Dev't. & Promotion to be undertaken by RPAO																	
1	BUDGETARY IMPOSITIONS		Surigao del Norte								26,000				1,324.70	16,001.92	960.23	7,474.90	61.55	47
	Fixed Expenditures		PENRO								17,000				1,324.70	16,001.92	2,864.70	15,829.14	94.13	99
			CENRO TUBOD								9,000				900.23	1,414.90	900.23	1,414.90	85.05	100
2	Contingency Fund		Surigao del Norte								5,000									
			PENRO								3,000									
			CENRO TUBOD								2,000									

Prepared and reviewed by:


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