

REVISED WORK AND FINANCIAL PLAN (FUND 101)
 CALENDAR YEAR 2017
 DEPARTMENT/AGENCY: DENR-EMB REGION 02, Tuguegarao City

BUDGET/COST ALLOCATION (P'000)													
PROGRAM/PROJECT/ACTIVITY	P/A/P COMPONENT ACTIVITY STATEMENT	PROPOSED QUARTERLY TARGET					EXP CLASS	PROGRAM OF RELEASES				TOTAL	UNIT COST
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR		
GRAND TOTAL							TOTAL	13,124	16,875	15,120	14,923	60,042	
							PS	7,683	9,359	9,631	9,517	36,190	
							RLIP	757	762	768	778	3,065	
							MOOE	422	5,047	4,259	4,161	19,542	
Downloaded Fund							MOOE	503	1,556	1,967	665	4,691	
							CO		1,245			1,245	
Impositions													
A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES							TOTAL	2,851	4,483	5,290	3,304	15,928	
							PS	1,889	2,272	4,298	2,343	10,802	
							RLIP	180	181	181	180	722	
							MOOE	782	830	811	781	3,204	
							CO		1,200			1,200	
A.01.a General Administration and Supervision							TOTAL	2,637	4,231	5,099	3,041	15,008	
							PS	1,694	2,039	4,126	2,099	9,958	
							RLIP	161	162	162	161	646	
							MOOE	782	830	811	781	3,204	
							CO		1,200			1,200	
A.01.b Human Resource Development							TOTAL	214	252	191	263	920	
							PS	195	233	172	244	844	
							RLIP	19	19	19	19	76	
							MOOE					-	
A.03 OPERATIONS							TOTAL	10,273	12,392	9,830	11,619	44,114	
							PS	5,794	7,087	5,333	7,174	25,388	
							RLIP	577	581	587	598	2,343	
							MOOE	3,902	4,679	3,910	3,847	16,338	
Downloaded Fund							MOOE	503	1,556	1,967	665	4,691	
							CO		1,245			1,245	
MFO 1: ENVIRONMENTAL REGULATION SERVICES													
A.03.a Planning, Statistics and Management Information System							TOTAL	406	434	368	528	1,736	
							PS	303	364	272	378	1,317	
							RLIP	29	30	30	30	119	
							MOOE	74	40	66	120	300	
							CO					-	

BUDGET/COST ALLOCATION (P'000)													
PROGRAM/PROJECT/ACTIVITY	P/A/P COMPONENT ACTIVITY STATEMENT	PROPOSED QUARTERLY TARGET					EXP CLASS	PROGRAM OF RELEASES					UNIT COST
		1ST	2ND	3RD	4TH	TOTAL		1ST	2ND	3RD	4TH	TOTAL	
		QTR	QTR	QTR	QTR			QTR	QTR	QTR	QTR		
A.03.b Legal Services and Provision of Secretariat Services to the PAB							TOTAL	469	605	471	597	2,142	
							PS	390	479	360	483	1,712	
							RLIP	40	40	40	40	160	
							MOOE	39	86	71	74	270	
A.03.c Pollution Research and Laboratory Services							TOTAL	858	1,046	150	177	2,231	
							PS	103	121	90	122	436	
							RLIP	10	10	10	10	40	
							MOOE	745	870	50	45	1,710	
							CO		45			45	
A.03.d Environmental Education and Information							TOTAL	174	283	231	317	1,005	
							PS	129	154	115	156	554	
							RLIP	12	12	12	15	51	
							MOOE	33	117	104	146	400	
							MOOE	30	70	45	15	160	
A.03.e Environmental Management and Pollution Control							TOTAL	6,362	7,727	6,678	7,594	28,361	
							PS	3,673	4,509	3,401	4,560	16,143	
							RLIP	369	369	374	378	1,490	
							MOOE	2,320	2,849	2,903	2,656	10,728	
							MOOE	473	1,486	1,922	650	4,531	
A.03.e.1 Implementation of Clean Air							TOTAL	1,706	2,390	2,044	2,035	8,175	
							PS	976	1,192	896	1,207	4,271	
							RLIP	99	99	99	99	396	
							MOOE	631	1,099	1,049	729	3,508	
							MOOE		400	400		800	

BUDGET/COST ALLOCATION (P'000)													
PROGRAM/PROJECT/ACTIVITY	P/A/P COMPONENT ACTIVITY STATEMENT	PROPOSED QUARTERLY TARGET					EXP CLASS	PROGRAM OF RELEASES				TOTAL	UNIT COST
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR		
A.03.e.2 Implementation Clean Water Regulations							TOTAL	2,503	2,762	2,597	2,960	10,822	
							PS	975	1,203	903	1,217	4,298	
							RLIP	99	99	101	105	404	
							MOOE	1,429	1,460	1,593	1,638	6,120	
A.03.e.3 Environmental Impact Assessment							TOTAL	2,153	2,575	2,037	2,599	9,364	
							PS	1,722	2,114	1,602	2,136	7,574	
							RLIP	171	171	174	174	690	
							MOOE	260	290	261	289	1,100	
A.03.f Toxic Substances and Waste Management							TOTAL	2,004	2,297	1,932	2,406	8,639	
							PS	1,196	1,460	1,095	1,475	5,226	
							RLIP	117	120	121	125	483	
							MOOE	691	717	716	806	2,930	
A.03.f.1 Implementation of Ecological Solid Waste Management Regulations							TOTAL	839	941	824	961	3,565	
							PS	382	469	352	471	1,674	
							RLIP	36	39	39	41	155	
							MOOE	421	433	433	449	1,736	
A.03.f.2 Implementation of Toxic Substances and Hazardous Waste Management Regulations							TOTAL	1,165	1,356	1,108	1,445	5,074	
							PS	814	991	743	1,004	3,552	
							RLIP	81	81	82	84	328	
							MOOE	270	284	283	357	1,194	
SUMMARY OF IMPOSITIONS													
TOTAL							MOOE	462	462	462	467	1,853.00	
5% Contingency Fund (Secretary's Fund)							MOOE	194	193	193	199	779.00	
1% Senior Citizen, Disabled & Youth - Gender & Development (GAD)							MOOE	39	39	39	39	156.00	
							MOOE	112	113	113	112	450.00	
												-	
2% Monitoring and Evaluation (ORD, Planning, MIS)							MOOE	78	78	78	78	312.00	
1% Anti-Red Tape Act (ARTA)							MOOE	39	39	39	39	156.00	
A.01.GENERAL ADMINISTRATION & SUPPORT SERVICES							TOTAL	2,851	4,483	5,290	3,304	15,928	
							PS	1,889	2,272	4,298	2,343	10,802	
							RLIP	180	181	181	180	722	

BUDGET/COST ALLOCATION (P'000)													
PROGRAM/PROJECT/ACTIVITY	P/A/P COMPONENT ACTIVITY STATEMENT	PROPOSED QUARTERLY TARGET					EXP CLASS	PROGRAM OF RELEASES				TOTAL	UNIT COST
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR		
							MOOE	782	830	811	781	3,204	
							CO		1,200			1,200	
A.01.a General Administration and Supervision							TOTAL	2,637	4,231	5,099	3,041	15,008	
							PS	1,694	2,039	4,126	2,099	9,958	
							RLIP	161	162	162	161	646	
							MOOE	782	830	811	781	3,204	
							CO		1,200			1,200	
												-	
Budget utilization rate (BUR)	100% Budget utilization rate by end of December 2017						MOOE						-
- Ratio of total obligations to total releases					100%	100%							-
- Ratio of total disbursements* (cash and non-cash excluding PS) to total obligations					100%	100%							-
Submission of Budget and Financial Accountability Reports(BFARs)	Budget and Financial Accountability Reports submitted (no.) (BFARs)	8	8	8	8	8							-
Implementation of Good Governance Conditions	Percentage liquidation of cash advances				100%	100%							
	2018 Annual Procurement Plan (APP) prepared and submitted				1	1							
Service Excellence through continuous Sytems Innovation Monitoring and Evaluation (SECSIME)	SECSIME submitted			1		1							
Reconciliation of Property, Plant and Equipment Data Based on Audit Findings	PPE inventory report prepared and submitted (no.)	1				1							
Procurement of Service Vehicle	Vehicle procured (no.)		1			1	CO		1,200			1,200	
						-							
A.01.b Human Resource Development							TOTAL	214	252	191	263	920	
							PS	195	233	172	244	844	
							RLIP	19	19	19	19	76	
							MOOE						
													-
Learning and Growth	Capacity Building/Training conducted (no.)		1	1		2							
	Staff Trained (no)		30	30		60							
	Other Training attended (no.)	2	3	3	2	10							

BUDGET/COST ALLOCATION (P'000)													
PROGRAM/PROJECT/ACTIVITY	P/A/P COMPONENT ACTIVITY STATEMENT	PROPOSED QUARTERLY TARGET					EXP CLASS	PROGRAM OF RELEASES					UNIT COST
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
	Staff Trained (no)	4	6	6	4	20							
						-							
A.03. OPERATIONS						-	TOTAL	10,273	12,392	9,830	11,619	44,114	
						-	PS	5,794	7,087	5,333	7,174	25,388	
						-	RLIP	577	581	587	598	2,343	
						-	MOOE	3,902	4,679	3,910	3,847	16,338	
						-	CO		45			45	
Downloaded Funds						-	MOOE	503	1,156	1,567	665	3,891	
						-							
MFO 1: ENVIRONMENTAL REGULATIONS SERVICES						-							
						-							
A.03.a PLANNING, POLICY FORMULATION and MANAGEMENT INFORMATION SYSTEM						-	TOTAL	406	434	368	528	1,736	
						-	PS	303	364	272	378	1,317	
						-	RLIP	29	30	30	30	119	
						-	MOOE	74	40	66	120	300	
						-							
						-							
A. Planning and Programming						-							
- Preparation of Work and Financial Plan	Work and Financial Plan prepared and submitted (no.)				1	1				10	20	30	
	Workshop attended (no.)	1			2		MOOE	20			40	60	
- Preparation of Accomplishment Reports	Monthly Accomplishment report prepared and submitted (no.)	3	3	3	3	12	MOOE	6	6	6	6	24	
	Annual Accomplishment Report prepared and submitted (for CY 2016)	1				1					20	20	
- Monitoring and evaluation of Accomplishments	Quarterly Monitoring and Evaluation Report prepared and submitted (no.)	1	1	1	1	4	MOOE	10	10	10	10	40	
	OPCR prepared and submitted (Commitment)				1	1	MOOE				3	3	
	OPCR prepared and submitted (With Ratings) (no.)	1		1		2	MOOE	4		3		7	
						-							
B. Statistics and Information Systems Management						-							
- Preparation of Statistical Reports	Statistical reports prepared and submitted (no.)	5	3	5	3	16	MOOE	25	15	25	15	80	
- Industrial Emission Monitoring Report (Semi-Annual)		1		1		2	MOOE						

BUDGET/COST ALLOCATION (P'000)													
PROGRAM/PROJECT/ACTIVITY	P/A/P COMPONENT ACTIVITY STATEMENT	PROPOSED QUARTERLY TARGET					EXP CLASS	PROGRAM OF RELEASES				TOTAL	UNIT COST
		1ST	2ND	3RD	4TH	TOTAL		1ST	2ND	3RD	4TH		
		QTR	QTR	QTR	QTR			QTR	QTR	QTR	QTR		
- Industrial Environmental Compliance Report (Semi Annual)		1		1		2	MOOE						
- Ambient Air Quality Monitoring Report (Quarterly)		1	1	1	1	4	MOOE						-
- Water Quality Monitoring Report (Quarterly)		1	1	1	1	4							-
- Number of Clearances & Volume of Importation for Chemicals (Semi-Annual)						-							-
- Hazardous Waste Generation by Type (Quarterly)		1	1	1	1	4							-
- Monitoring in the Updating of Databases	Monitoring Report prepared (no.)	4	4	4	4	4	MOOE	4	4	4	4		16
- Maintenance of Regional Website	Website maintained	1	1	1	1	1	MOOE	5	5	5	5		20
						-							
A.3.b LEGAL SERVICES AND PROVISION OF SECRETARIAT SERVICES TO THE PAB						-	TOTAL	469	605	471	597		2,142
						-	PS	390	479	360	483		1,712
						-	RLIP	40	40	40	40		160
						-	MOOE	39	86	71	74		270
						-							
Receiving and Acting on Complaints	Complaints acted upon (no.)	1	2	2	1	6	MOOE	23	45	45	22		135
Reactivate Inactive PAB Cases	PAB cases reactivated (no)				1	1	MOOE				15		15
Implementation/ Execution of PAB Orders/Resolutions	PAB orders/resolutions executed/ implemented (no)		1			1	MOOE		15				15
Monitoring of Firms' Compliance to PAB Orders/Resolutions	Firms monitored with reports submitted (no.)		1	1		2	MOOE		10	10			20
						-							
Issuane of NOV's	NOV/NAF ISSUED (no.)	31	32	32	35	130	MOOE	16	16	16	17		65
	-RA 8749	6	6	6	7	25							
	-RA9275	12	13	13	12	50							
	-PD 1586	11	11	11	12	45							
	-RA 6969	1	1	1	2	5							
	-RA 9003	1	1	1	2	5							
	Poll. Cases elevated to PAB				1	1	MOOE				20		20
						-	TOTAL	858	1,046	150	177		2,231
						-	PS	103	121	90	122		436
						-	RLIP	10	10	10	10		40
						-	MOOE	745	870	50	45		1,710
						-	CO		45				45

BUDGET/COST ALLOCATION (P'000)													
PROGRAM/PROJECT/ACTIVITY	P/A/P COMPONENT ACTIVITY STATEMENT	PROPOSED QUARTERLY TARGET					EXP CLASS	PROGRAM OF RELEASES				TOTAL	UNIT COST
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR		
A. Implementation of the Environmental Laboratory Recognition (ELR) Scheme						-							
- Laboratory Assessment	Laboratory assessed (no.)					-							
- Monitoring & Re-Assessment of Lab.	Lab. Monitored & Re-Assessed (no.)		1			1	MOOE	25	25			50	
						-							

BUDGET/COST ALLOCATION (P'000)													
PROGRAM/PROJECT/ACTIVITY	P/A/P COMPONENT ACTIVITY STATEMENT	PROPOSED QUARTERLY TARGET					EXP CLASS	PROGRAM OF RELEASES				TOTAL	UNIT COST
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR		
B. Analysis of samples	Samples analyzed (no.)	136	150	154	150	590	MOOE	20	25	30	25	100	
	Air samples (no)	9	9	9	9	36							
	- ambient air monitoring (TSP)					-							-
	- ambient air monitoring (PM10)	9	9	9	9	36							-
	- ambient air monitoring (PM2.5)					-							-
						-							-
	Water samples (no)	127	141	153	149	570							-
	- river classification (2 rivers)	12	12	12	12	48							-
	- beach watch (regular)	28	42	42	28	140							-
	- effluent sampling	5	5	5	5	20							-
	- industrial ecowatch				5	5							-
	- river monitoring				5	5							-
						-							-
	- Adopt-An-Estero Program	28	28	32	32	120							-
	Old	28	28	28	28	112							-
	New			4	4	8							-
						-							-
	- Water Quality Management Areas	54	54	54	54	216							-
	Old	30	30	30	30	120							-
	New	24	24	24	24	96							-
						-							-
	Determinations made (no)	182	204	206	196	788							-
	- Air (no)	2	2	2	2	8							-
	- Water (no)	180	202	204	194	780							-
						-							-
Upgrading of Laboratory facilities/ (DAO 98-63 & ISO 17025)	Aspect upgraded (no)			3		3	MOOE			20			20
						-							
Calibration of Laboratory Equipment	Laboratory equipment calibrated (no.)		22			22	MOOE	700	800				1,500
						-							
Attendance/Participation to Training/Workshop	Training attended (no)					-							
	- Interlab comparison exercise (no)		1			1			20				20
	- Lab equipment calibration workshop (no)				1	1					20		20
	- Proficiency Testing Exercise / Professional Trainings (no)					-							
Procurement of Laboratory Equipment	Laboratory Equipment procured (no.)		5			5	CO		45				45

BUDGET/COST ALLOCATION (P'000)													
PROGRAM/PROJECT/ACTIVITY	P/A/P COMPONENT ACTIVITY STATEMENT	PROPOSED QUARTERLY TARGET					EXP CLASS	PROGRAM OF RELEASES				TOTAL	UNIT COST
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR		
A.03.d ENVIRONMENTAL EDUCATION AND INFORMATION						-	TOTAL	174	283	231	317	1,005	
						-	PS	129	154	115	156	554	
						-	RLIP	12	12	12	15	51	
							MOOE	33	117	104	146	400	
Downloaded Fund							MOOE	43	99	84	84	310	
Phased Implementation of the National Environmental Education Action Plan						-							
						-							
1. Environmental Education in the Non-formal Sector	Multi-stakeholder Events conducted with reports submitted (no)	1	2	1	3	7	MOOE	5	10	5	15	35	
- World Water Day (March 22)/		1				1							
PHIL Water Week (3rd week of March)						-							
- Earth Day (April 22), Earth Month (April)			1			1							
- World Environment Day (June 5) / Phil. Env't Month (June)			1			1							
- National Clean-up Month/ National Ozone Layer Protection Month (September)					1	1							
- International Lead Poisoning Prevention Week (October 21-23)					1	1							
- National Clean Air Month / National Environmental Awareness Month (November)					1	1							
- Global Warming and Climate Change Consciousness Week (Nov. 19-26)					1	1							
						-							
Production and dissemination of localized IEC Materials	IEC materials produced and disseminated (no.)		200	200	100	500	MOOE		10	10	5	25	
						-							
2. Environmental Education in the Formal Sector						-							
- Promotion and Strengthening of the Regional Program for Sustainable and Eco-friendly Schools	Eco-friendly schools strengthened (no)	2	4	4		10	MOOE	15	30	30		75	
	Regional awarding conducted			1	1	2				20	20	40	
						-							
3. Institution and Human Resources Capacity Building						-							
						-							

BUDGET/COST ALLOCATION (P'000)													
PROGRAM/PROJECT/ACTIVITY	P/A/P COMPONENT ACTIVITY STATEMENT	PROPOSED QUARTERLY TARGET					EXP CLASS	PROGRAM OF RELEASES				TOTAL	UNIT COST
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR		
Training of teachers on environmental education and water quality monitoring (Downloaded Fund)	Trainings conducted (no.)		1			1	MOOE		25				25
						-							
4. Networking, Collaboration and Communication						-							
Convening of the Regional Inter-Agency Committee on Environmental Education (R.A. 9512)	Inter-agency Partnership Meetings Conducted (no.)		1		1	2	MOOE		20		20		40
Strengthened Engagement of Private Sector in Youth involvement in Environmental Protection	Youth programs conducted (no)		1		1	2	MOOE		18		17		35
	Partnership meetings conducted with private sector (no.)					-							
	Downloaded Fund												
Conduct of radio/TV programs/guestings	Radio / tv programs/guestings conducted (no.)	3	3	3	3	12	MOOE	15	15	15	15		60
	TV segment produced (no.)					-							
Submission of photo releases to EMB Central Office for EMB Website	Photo releases submitted (no.)	6	6	6	6	24	MOOE	16	16	16	17		65
Creation and maintenance of Regional Facebook Page	Graphics and stories uploaded (no.)	12	12	12	12	48	MOOE	12	13	13	12		50
						-							
5. Preparation of Annual Regional State of Brown Environment Report	2016 Regional State of Brown Environment Report prepared and submitted		1			1	MOOE		30				30
Documentation and Compilation of Good Environmental Practices of Schools and LGUs	Articles documented and compiled of good environmental practices of Schools and LGUs(no.)			1	1	2				40	40		80
						-							
						-							
A.03.e ENVIRONMENTAL MANAGEMENT AND POLLUTION CONTROL						-							
						-							
A.03.e.1 Implementation of Clean Air Quality Management						-	TOTAL	1,706	2,390	2,044	2,035		8,175
						-	PS	976	1,192	896	1,207		4,271
						-	RLIP	99	99	99	99		396
						-	MOOE	631	1,099	1,049	729		3,508
	Downloaded Funds					-	MOOE		400	512	178		1,090
						-							
Clearance and Permitting						-							

BUDGET/COST ALLOCATION (P'000)													
PROGRAM/PROJECT/ACTIVITY	P/A/P COMPONENT ACTIVITY STATEMENT	PROPOSED QUARTERLY TARGET					EXP CLASS	PROGRAM OF RELEASES				TOTAL	UNIT COST
		1ST	2ND	3RD	4TH	TOTAL		1ST	2ND	3RD	4TH		
		QTR	QTR	QTR	QTR			QTR	QTR	QTR	QTR		
Issuance of Permit to Operate	Permit to operate issued (no)	40	35	35	30	140	MOOE	59	52	51	44	206	
	- New PO issued	30	25	25	20	100	MOOE	45	38	37	30	150	1,500
	- Renewal of PO issued	10	10	10	10	40	MOOE	14	14	14	14	56	1,400
	- Additional PO issued (no)					-							
Evaluation and Approval of Test Plan	Test Plan evaluated and approved (no)	2	2	2	2	8	MOOE	10	10	10	10	40	
Identification/survey of established firms/industries and commercial establishments operating without permits	Firms surveyed with reports submitted (no)	70	70	70	70	280	MOOE	127	127	127	126	507	
Updating of Industrial Database	Database updated (no)					-							
	- Emission Inventory					-							
Updating of Emission Inventory (Downloaded Fund)	Emission Inventory per LGU conducted with report prepared and submitted (no.)		1	1		2	MOOE		250	250		500	
Downloaded Fund	Capacity Building/Training conducted		1	1		2	MOOE		150	150		300	
						-							
MONITORING AND ENFORCEMENT													
Ambient Air Monitoring	Air Quality Sampling Station Operated and	4	4	4	4	4	MOOE	18	17	18	17	70	
	-TSP					-							
	-PM10 (manual)	1	1	1	1	1							
	-PM10/2.5 (automatic)	1	1	1	1	1							
	-DOAS complete parameters	2	2	2	2	2							
	AQMS Calibrated (Automatic)		3			3			400	395		795	
	-PM10/2.5 (automatic)		1			1			150	150		300	
	-DOAS complete parameters		2			2			250	245		495	
	Air Quality Assessment Report submitted (no.)	2	1	1	1	5	MOOE	5	5	5	5	20	
	-quarterly	1	1	1	1	4							
	-annual	1				1							
Operationalization of Airshed	Airshed action plan programs implemented with report submitted (no.)	1	1	1	1	1	MOOE	75	75	75	75	300	
	Annual Airshed Status Report Prepared and submitted (no.)	1				1	MOOE				20	20	

BUDGET/COST ALLOCATION (P'000)													
PROGRAM/PROJECT/ACTIVITY	P/A/P COMPONENT ACTIVITY STATEMENT	PROPOSED QUARTERLY TARGET					EXP CLASS	PROGRAM OF RELEASES					UNIT COST
		1ST	2ND	3RD	4TH	TOTAL		1ST	2ND	3RD	4TH	TOTAL	
		QTR	QTR	QTR	QTR			QTR	QTR	QTR	QTR		
						-							
Industrial Compliance Monitoring	Firms Monitored with report submitted (no)	145	145	145	145	580	MOOE	270	271	271	270	1,082	1,900
Regulatory Monitoring (Stack Sampling)	Stack sampling with (Regulatory) Monitoring Report submitted (no.)					-							
Monitoring of Private Emission Testing Centers (PETCs)	PETCs Monitored with reports submitted (no.)	10	10	10	10	40	MOOE	25	25	25	25	100	
						-							
						-							
SUPPORT ACTIVITIES													
Updating of Air Quality Database	Database updated and data management (no)	1	1	1	1	1	MOOE	5	5	5	5	20	
Capacity Building for Air Quality Monitoring	Capacity Building/Training conducted (no.)			1		1	MOOE			30		30	
Preparation of the Annual Air Quality Status	Annual Air Quality Status	1				1	MOOE				20	20	
Support Fund for Imposition						-	MOOE	37	112	37	112	298	
CLIMATE CHANGE						-							
Downloaded Fund							MOOE			112	178	290	
Capacity Building/Training conducted (no.)	GHG inventory databases established and maintained per industry/sector(no.)					-							
	- Meeting/Sector conducted (no.)			1	1	2	MOOE			22	21	43	
Implementation and promotion of the entity-level GHG Inventory to quantify and report direct GHG emissions and removals.	GHG inventory reports submitted and maintained using prescribed templates (no.)					-							
	Seminars/workshops/orientation-seminars conducted on GHG					-							
	- Seminars/Workshop conducted (no.)			1		1	MOOE			90		90	
Downloaded Fund													
Development of Models on area management and convergence highlighting green and resilient communities showcasing best practices in climate change adaptation and mitigation	Lectures/seminars/ workshops conducted with documentation/reports prepared(no.)				1	1	MOOE				135	135	
	LGUs or stakeholders assisted in project proposal preparation (no.)				1	1	MOOE				22	22	
	Proposals endorsed (no.)					-							

BUDGET/COST ALLOCATION (P'000)													
PROGRAM/PROJECT/ACTIVITY	P/A/P COMPONENT ACTIVITY STATEMENT	PROPOSED QUARTERLY TARGET					EXP	PROGRAM OF RELEASES					UNIT
		1ST	2ND	3RD	4TH	TOTAL	CLASS	1ST	2ND	3RD	4TH	TOTAL	COST
		QTR	QTR	QTR	QTR			QTR	QTR	QTR	QTR		
	Best practices/success stories implementing documented (no.)					-							
A.03.e.2 Implementation of Clean Water Regulations						-	TOTAL	2,503	2,762	2,597	2,960	10,822	
							PS	975	1,203	903	1,217	4,298	
							RLIP	99	99	101	105	404	
							MOOE	1,429	1,460	1,593	1,638	6,120	
CLEARANCE AND PERMITTING													
Issuance of Waste Water Discharge Permit	Waste Water Discharge Permit issued (no.)	106	106	107	105	424	MOOE	107	106	106	106	425	
	-New	29	28	29	28	114		57	56	56	56	225	
	-Renewal	77	78	78	77	310		50	50	50	50	220	
Identification/survey of firms/industries and commercial establishments operating without permits	Firms surveyed with reports submitted (no)	63	63	63	63	252	MOOE	95	94	95	94	378	
PCO Accreditation	PCO Accredited (No.)		25	50	25	100			13	25	12	50	
	-New (include Category A and B)		25	25	25	75			13	13	12	38	
	-Renewal (include Category A and B)			25		25				12		12	
						-							
MONITORING AND ENFORCEMENT						-							
Ambient Water Quality Monitoring	Priority rivers monitored with report submitted (no.)	1	1	1	1	1	MOOE	25	25	25	25	100	
	Other Water bodies monitored with report submitted (no.)												
						-							
Recreational waters monitoring (Pilot testing of EMB MC 2015-006)	Priority Recreational waters monitored and assessed (no.)	2	2	2	2	2	MOOE	26	26	26	26	104	
	Other Recreational waters monitored and assessed (no.)	14	14	14	14	14	MOOE	70	70	70	70	280	
Adopt an Estero/Water Body Program	New Esteros/ Water Bodies adopted (no.)			2	2	4	MOOE	50	50	150	150	400	
	MOA Signed (no.)			2	2	4							
	Adopted Esteros / waterbodies monitored with report submitted (no.)	17	17	17	17	17	MOOE	100	100	100	100	400	
Classification/ re-classification of Water Bodies	Water bodies classified (no.)	2	2	2	2	2	MOOE	75	95	115	115	400	

BUDGET/COST ALLOCATION (P'000)													
PROGRAM/PROJECT/ACTIVITY	P/A/P COMPONENT ACTIVITY STATEMENT	PROPOSED QUARTERLY TARGET					EXP CLASS	PROGRAM OF RELEASES					UNIT COST
		1ST	2ND	3RD	4TH	TOTAL		1ST	2ND	3RD	4TH	TOTAL	
		QTR	QTR	QTR	QTR			QTR	QTR	QTR	QTR		
						-							
						-							
SUPPORT ACTIVITIES													
Capacity (EIA reviewers, LGUs and other concerned stakeholders)ity Building on EIA Stakeholders	Stakeholders trained (no.)		30			30	MOOE		30				30
Updating of EIA database	EIA-IS database updated	1	1	1	1	1	MOOE	5	5	5	5		20
Preparation of EIA Annual Report	Annual Report prepared and submitted (no.)					1	MOOE					30	30
Support Fund for Impositions						-	MOOE	22	22	22	22		88
<i>A.03.f.1 Implementation of Ecological Solid Waste Management Regulations</i>						-	TOTAL	839	941	824	961		3,565
							PS	382	469	352	471		1,674
							RLIP	36	39	39	41		155
							MOOE	421	433	433	449		1,736
							CO		450	450	300		1,200
Downloaded Fund							MOOE	739	2,119	2,443	1,450		6,751
Provision of Technical Assistance in the implementation of ESWM	LGUs Assisted (no.)					-							
	<i>-Proper closure & rehabilitation of open and controlled dumpsites (no.)</i>					-							
	<i>-SWM Plans Evaluated (no.)</i>	2	3	3	3	11	MOOE	10	40	15	40		105
	Other sectors assisted (no.)					-							
ESWM for Markets (All Cities and Municipalities) Downloaded Fund	Public Markets (no.)	2	3	3	2	10	MOOE	400	600	600	400		2,000
ESWM for Commercial Establishments (Additional 1 per City) Downloaded Fund	Commercial Establishments (no.)	2	3	3	2	10	MOOE	10	15	15	10		50
Support in the Establishment of Materials Recovery Facility Downloaded Fund	LGUs supported (New MRFs) (no.)		3	3	2	8	MOOE		1,050	1,050	700		2,800
SWM Facilities/Sites Monitored	Monitoring and assessment on SWM implementation with report submitted (no.)					-							
	<i>- Closure and rehab plan implementation</i>	17	18	18	17	70	MOOE	122	123	123	122		490
	<i>- SWM Facilities (SLFs/Alternative technology)</i>					-							

BUDGET/COST ALLOCATION (P'000)													
PROGRAM/PROJECT/ACTIVITY	P/A/P COMPONENT ACTIVITY STATEMENT	PROPOSED QUARTERLY TARGET					EXP CLASS	PROGRAM OF RELEASES				TOTAL	UNIT COST
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR		
	<i>-Compliant LGUs (no.) (SWM plans, SS&SC, MRF, SLF/Environment Friendly Disposal)</i>						-						
2012-2016 MRFs	MRFs monitored with report submitted (no.)	6	9	5	9	29	MOOE	12	68	18	60	158	
Strengthening of the Regional Ecology Centers	Regional Ecology Centers (REC) strengthened	1	1	1	1	1	MOOE	75	75	75	75	300	
Integration of IWS into the Formal Sector (Downloaded Fund)						-	MOOE			100		100	
SUPPORT ACTIVITIES						-							
Updating of ESWM Database	Database updated and maintained	1	1	1	1	1	MOOE	5	5	5	5	20	
Information Education and Communication (Downloaded Fund)	Training/IEC/summits conducted (no.)			1		1				400		400	
Bayan ko! Linis Ko! Program (Downloaded Fund)	Officials oriented (no.)		91			91	MOOE		76			76	
Bayan ko! Linis Ko! Program (Downloaded Fund)	Sites monitored with reports submitted (no.)	22	23	23	23	91	MOOE	291	303	303	303	1,200	
Support in the Public Hearing of Non-compliant LGUs (Downloaded Fund)	Public Hearing attended with report submitted (no.)	1	2	2	1	6	MOOE	38	75	75	37	225	
Preparation of Annual ESWM Status Report	Regional Status Report on ESWM submitted (no.)	1				1	MOOE				25	25	
Support Fund for Imposition						-	MOOE	197	122	197	122	638	
A.03.f.2 Implementation of Toxic Substances and Hazardous Waste						-	TOTAL	1,165	1,356	1,108	1,445	5,074	
							PS	814	991	743	1,004	3,552	
							RLIP	81	81	82	84	328	
							MOOE	270	284	283	357	1,194	
A.03.f.2.a Toxic Substances Management						-	MOOE	16	29	29	74	148	
CLEARANCE AND PERMITTING						-							
Issuance of SQI clearance	SQI Clearance issued (no.)					-							

BUDGET/COST ALLOCATION (P'000)													
PROGRAM/PROJECT/ACTIVITY	P/A/P COMPONENT ACTIVITY STATEMENT	PROPOSED QUARTERLY TARGET					EXP CLASS	PROGRAM OF RELEASES					UNIT COST
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
MONITORING AND ENFORCEMENT													
Compliance monitoring of HWGs,	HWGs monitored with report	70	70	70	70	280	MOOE	112	112	112	112	448	
	-Firms	40	40	40	40	160		64	64	64	64	256	
	-Healthcare	28	28	28	28	112		44	45	45	45	179	
	Transporters monitored (no.)	2	2	2	2	8		4	3	3	3	13	
	TSD facilities inspected/monitored (no.)					-							
	Importers monitored (no)					-							
						-							
SUPPORT ACTIVITIES													
Updating of HW Database	HW Database updated (no.)	1	1	1	1	1	MOOE	5	5	5	5	20	
Preparation of Annual Regional Hazardous Waste Status Report	Annual report prepared and submitted (no)	1				1	MOOE				30	30	
Support Fund for imposition						-	MOOE	89	89	89	89	356	
						-							
OTHER SUPPORT ACTIVITIES													
						-							
Industrial Ecowatch Program	Industries rated with report submitted (no.)				5	5	MOOE			50	50	100	
PEPP activities: Evaluation, Monitoring, Validation under Track 1 & 2	Firms evaluated/validated/monitored with report submitted (no.)					-							

ENGR. BERNARDINO T. ULEP
Chief, Planning Section

SUSAN A. CARAG
Budget Officer

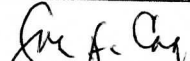
ENGR. CESAR S. SIADOR, JR., CESE
Regional Director

MS. JAQUELINE A. CAANCAN
In-Charge, Office of the Director, EMB and
Concurrent Asst. Director, EMB

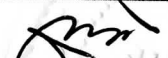
REVISED WORK AND FINANCIAL PLAN (FUND 101)
CALENDAR YEAR 2017
DEPARTMENT/AGENCY: DENR-EMB REGION 02, Tuguegarao City

BUDGET/COST ALLOCATION (P'000)													
PROGRAM/PROJECT/ACTIVITY	P/A/P COMPONENT ACTIVITY STATEMENT	PROPOSED QUARTERLY TARGET					EXP CLASS	PROGRAM OF RELEASES					UNIT COST
		1ST	2ND	3RD	4TH	TOTAL		1ST	2ND	3RD	4TH	TOTAL	
		QTR	QTR	QTR	QTR			QTR	QTR	QTR	QTR		
PEPP activities: Evaluation, Monitoring, Validation under Track 1 & 2	Firms evaluated/validated/monitored with report submitted (no.)												


ENGR. BERNARDINO T. ULEP
 Chief, Planning Section


SUSAN A. CARAG
 Budget Officer


ENGR. CESAR S. SIADOR, JR., CESE
 Regional Director


MS. JAQUELINE A. CAANCAN
 In-Charge, Office of the Director, EMB and
 Concurrent Asst. Director, EMB