

REVISED WORK AND FINANCIAL PLAN FY 2019

Department: Department of Environment and Natural Resources  
 Agency: Environmental Management Bureau - Region CAR

Program/Activities	Unit of Work Measurement / Indicators	Physical Target					Expense Class	Budget					Unit (P'000)	Remarks
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
<b>ISSUANCE OF PERMIT</b>														
Permit Issued (Air, Water, EIA, Toxic Chem and Hazwaste)	PTO, WWD,ECC, CCO Registration Certificate, CCO Importation Clearance, HWG Registration issued	166	168	165	141	630								
<b>INDUSTRIAL COMPLIANCE</b>														
Firms/Sites Surveyed & Monitored (PAB, Air, Water, Solidwaste, Toxic Chem and Hazwaste) and EIA- Firms Surveyed	Firms/LGUs monitored/ surveyed	427	381	398	308	1,514								
EIA Monitoring (ECPs, Non-ECPs)	ECPs, Non-ECPs monitored	142	142	142	138	555								
<b>ENFORCEMENT</b> (Air, Water, EIA, Solidwaste, Toxic Chem and Hazwaste)														
	NOVs issued													
		33	35	42	24	134								
<b>IEC MATERIALS PRODUCED AND DISSEMINATED</b>														
	Copies produced and disseminated													
		625	1250	375	250	2500								
							GRAND TOTAL	35,000	26,151	35,365	22,599	119,115		
							PS	9,872	12,331	9,425	13,071	44,699		
							MOOE	16,301	10,028	22,028	5,735	54,092		
							CO	7,785	2,745	2,865	2,745	16,140		
							RLIP	1,042	1,047	1,047	1,048	4,184		
							DF-MOOE	0	0	0	0	0		
<b>A.01 GENERAL ADMINISTRATION AND SUPPORT</b>														
							TOTAL	6,512	5,930	5,011	6,053	23,506		
							PS	2,150	2,667	2,048	2,836	9,701		
							MOOE	690	490	190	444	1,814		
							CO	3,450	2,550	2,550	2,550	11,100		
							RLIP	222	223	223	223	891		
<b>A.01.a General Management and Supervision</b>														
							SUBTOTAL	6,253	5,524	4,769	5,553	22,099		
							PS	1,914	2,384	1,830	2,523	8,651		
							MOOE	690	390	190	280	1,550		
							CO	3,450	2,550	2,550	2,550	11,100		
							RLIP	199	200	199	200	798		