



Republic of the Philippines
Department of Environment and Natural Resources
Visayas Avenue, Diliman, Quezon City, 1128
Tel. Nos. (632) 8929-66-26 to 29 - (632) 8929-62-52
8929-66-20 - 8929-66-33 to 35 - 8929-70-41 to 43
Email: web@denr.gov.ph; Website: <https://denr.gov.ph>

JUN 6 2023

MEMORANDUM

FOR : **The REGIONAL EXECUTIVE DIRECTOR**
DENR, Region-4A
6/F Unit E, DENR By the Bay Building; 1515, Roxas Blvd,
Ermita, Manila, Metro Manila

FROM : **The DIRECTOR**
Foreign-Assisted and Special Projects Service

SUBJECT : **CONFIRMATION/APPROVAL OF THE FY 2023-2024 WORK
AND FINANCIAL PLANS (WFPs) OF SPECIAL PROJECT
ENTITLED "CAVE AIR QUALITY ALERT SYSTEM (CAVE AIR
QAS): AEROCAVE TOOL ADOPTION FOR MONITORING
AND ASSESSMENT OF CAVE AIR QUALITY UNDER
INTENSE CLIMATIC EVENTS IN A TROPICAL SETTING"**

Reference to your memorandum dated 08 June 2023, attached is the FASPS confirmation on the approved FY 2023-2024 WFPs of the above-cited Special Project amounting to P2,000,000.00.

In support to the project start-up activities, this Office is already facilitating request to the DENR Central Office for the downloading of Sub-Allotment Advice (SAA) to DENR, Region-4A in the amount of P1,360,000.00 to cover the budgetary requirements of the Project for FY 2023.

For your information and guidance.


AL O. OROLFO, Ph.D.

cf. PMD-R4A
Finance Division, R4A



Republic of the Philippines
Department of Environment and Natural Resources
Regional Office No. IV-A, CALABARZON

14014

MEMORANDUM

FOR : The Director
Foreign-Assisted and Special Projects Service

FROM : The Regional Executive Director

SUBJECT : **SUBMISSION OF FY 2023-2024 WORK AND FINANCIAL PLAN INCLUDING BED FORMS FOR THE PROJECT "CAVE AIR QUALITY ALERT SYSTEM (CAVE AIR QAS): AEROCAVE TOOL ADOPTION FOR MONITORING AND ASSESSMENT OF CAVE AIR QUALITY UNDER INTENSE CLIMATIC EVENTS IN A TROPICAL SETTING"**

DATE : **JUN 08 2023**



This pertains to your Memorandum regarding the approved special project proposed by the University of the Philippines Los Baños – School of Environmental Science and Management (UPLB-SESAM) entitled "Cave Air Quality Alert System (Cave Air QAS): AeroCave Tool Adoption for Monitoring and Assessment of Cave Air Quality under Intense Climatic Events in a Tropical Setting". We are respectfully submitting the FY 2023-2024 Work and Financial Plan including other documentary requirements amounting to Two Million Pesos (Php 2,000,000.00).

For your approval.

NILO B. TAMORIA, CESO III

**DENR IV-A (CALABARZON) Compound, Mayapa Main Road (along SLEX),
Barangay Mayapa, Calamba City, Laguna 4027**

Trunkline No. (049) 540-DENR (3367); Mobile Nos. 0956825774/09198744369
E-mail address: r4a.ord@denr.gov.ph

Department of Environment and Natural Resources
WORK AND FINANCIAL PLAN
FY 2023
(In Thousand Pesos)

Department : School of Environmental Science and Management (SESAM)
Agency : University of the Philippines - Los Baños
Operating Unit Project : Cave Air Quality Alert System (Cave Air QAS): AeroCave Tool Adoption for Monitoring and Assessment of Cave Air Quality under Intense Climatic Events in a Tropical Setting

P / A / P Code	Performance Indicator	Unit Cost	Provincial Municipality	FY 2023 Physical Performance Targets				FY 2023 Financial Performance Targets			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
				Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
A.J.D. Conduct of Special Studies, Design and Development in Support of Cemetery, Mining and Environmental Management Operation Including Climate Change Resilience											
1. AeroCave Team Project Planning and Regular Meetings	Meeting reports submitted to DENR IV-A (no.)	20,000 per meeting	Los Baños, Laguna		1	2	2			100	100
2. Conduct of Coordination/Consultation Meetings and Briefings with stakeholders	Coordination/Consultation Meetings/Briefings conducted with report submitted to DENR IV-A (no.)	50,000 per meeting/briefing	Cavinti, Laguna		1	3	3			350	350
3. Review of Literature (Inception Report)	Inception Report submitted to DENR IV-A (no.)	150,000 per activity	Los Baños, Laguna			1				150	150
4. Conduct of Gap Analysis on the Cave Management and Air Quality Status in the Philippines	Report submitted to DENR IV-A (no.)	150,000 per activity	Los Baños, Laguna				1			150	150
5. Conduct of Reconnaissance and Cave Profiling	Reconnaissance and Cave Profiling conducted with report submitted to DENR IV-A (no.)	400,000 per study	Cavinti, Laguna				1			400	400
6. Conduct of Key Informant Interview	Key Informant Interview conducted with report submitted to DENR IV-A (no.)	100,000 per activity	Cavinti, Laguna			1				100	100
7. Determining the parameters and procedures on cave aerology behavior	Assessment Report on determining the parameters and procedures on cave aerology behavior submitted to DENR IV-A cc BMB (no.)	100,000 per activity	Cavinti, Laguna				1			100	100
8. Preparation of Sustainability Plan of the Project	Draft Sustainability Plan of the Project submitted to DENR IV-A cc BMB (no.)	10,000 per activity	Cavinti, Laguna				1			10	10

Note: 100% of FY 2023 fund will be obligated by FY 2023 2nd Quarter, but Physical Targets will be implemented by UPLB SESAM based on the scheduled quarter

Prepared by:

Reviewed by:

Approved by:

Concurred by:

JESSICA BOLLANUEVA-PEYTRAUBE, Ph.D.
Regional Director
UPLB-SESAM

ROMILYN DUCANAL
OIC, Assistant Regional Director for Management Services
DENR IV-A

MELO B. TANORIAN, CESO III
Regional Executive Director
DENR IV-A


AL D. GARCIA, Ph.D.
Director
Foreign-Assisted and Special Projects Service

**FY 2023 BF 200: FINANCIAL PLAN
BY FUNCTION/ACTIVITY/PROJECT
(In Thousand Pesos)**

Department : ENVIRONMENT AND NATURAL RESOURCES
 Agency : OFFICE OF THE SECRETARY (OSEC)
 Operating Unit : REGIONAL OFFICE
 Organization Code (UACS) : 100010300004

PARTICULARS	UACS OBJECT CODE	Budget Year Obligation Program					
		TOTAL	COMPREHENSIVE RELEASE				Sub-Total
			Q1	Q2	Q3	Q4	
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience EXPENSES	200000100004000						
<u>MAINTENANCE & OTHER OPERATING EXPENSES</u>	50200000-00						
Professional Services	50211000-00	1,360	0	1,360	0	0	1,360
Consultancy Services	50211030-00	1,360	0	1,360	0	0	1,360
Consultancy Services	50211030-02	1,360		1,360			1,360
TOTAL		1,360	0	1,360	0	0	1,360

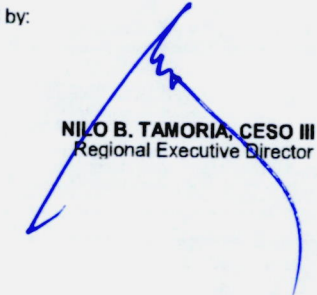
Prepared by:


JESSICA D. VILLANUEVA-PEYRAUBE, Ph.D.
 Proponent, UPLB-SESAM

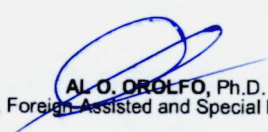
Reviewed by:


RONITA A. UNLAYAO
 OIC, Assistant Regional Director for Management Services

Approved by:


NILO B. TAMORIA, CESO III
 Regional Executive Director

Concurred by:


AL O. DROLFO, Ph.D.
 Director, Foreign Assisted and Special Projects Service

**FY 2023 FINANCIAL PLAN
BY FUNCTION/ACTIVITY/PROJECT
(In Thousand Pesos)**


BED No. 1

Department : ENVIRONMENT AND NATURAL RESOURCES
Agency : OFFICE OF THE SECRETARY (OSEC)
Operating Unit : REGION IV-A CALABARZON
Organization Code (UACS) : 100010300004

PARTICULARS	UACS CODE	Budget Year Obligation Program					
		Total	COMPREHENSIVE RELEASE				
			Q1	Q2	Q3	Q4	Sub Total
1	2	6=11+16	7	8	9	10	11=7+8+9+10
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience	200000100004000						
Regional Total		1,360	-	1,360	-	-	1,360
MOOE		1,360	-	1,360	-	-	1,360
Regional Office - Proper		1,360	-	1,360	-	-	1,360
MOOE		1,360	-	1,360	-	-	1,360

Prepared by:


Reviewed by:

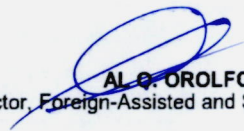

JESSICA D. VILLANUEVA-PEYRAUBE, Ph.D.
Proponent, UPLB-SESAM


RONITA A. UNLAYAO
OIC, Assistant Regional Director for Management Services

Approved by:

Concurred by:
Reviewed by:


NILO B. TAMORIA, CESO III
Regional Executive Director


AL O. OROLFO, Ph.D.
Director, Foreign-Assisted and Special Projects Service

FY 2023 PHYSICAL PLAN
(In Thousand Pesos)

BED No. 2

Department : School of Environmental Science and Management (SESAM)
 Agency : University of the Philippines Los Banos
 Operating Unit /Project : Cave Air Quality Alert System (Cave Air QAS): AeroCave Tool Adoption for Monitoring and Assessment of Cave Air Quality under Intense Climatic Events in a Tropical Setting

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance	Remarks	
		Actual Jan. 1- Sept. 30	Estimate Oct. 1-Dec 31*	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
A.2.d. Conduct of Special Studies, Design and Development In Support of Forestry, Mining and Environmental Management Operation Including Climate Change Resilience	200000100004000										
1. AeroCave Team Project Planning and Regular Meetings	50211030-02						1	2	2	5	
2. Conduct of Coordination/Consultation Meetings and Briefings with stakeholders	50211030-02						1	3	3	0 7 0 0	
3. Review of Literature (Inception Report)	50211030-02							1		1 0 1 0	
4. Conduct of Gap Analysis on the Cave Management and Air Quality Status in the Philippines	50211030-02								1	1 0 0 1	
5. Conduct of Reconnaissance and Cave Profiling	50211030-02								1	0 1 0 1	
6. Conduct of Key Informant Interview	50211030-02							1		1 0 1 0	
7. Determining the parameters and procedures on cave aerology behavior	50211030-02								1	1 0 0 0	
8. Preparation of Sustainability Plan of the Project	50211030-02								1	1 0 0 0	

Prepared by:

Reviewed by:

Approved by:

Concurred by:

JESSICA D. MALLANUEVA-PEYRAUBE, Ph.D.
Proponent, UPLB-SESAM

RONITA A. UNLAYAO
OIC, Assistant Regional Director for Management Services

NILO B. TAMORIA, CESO III
Regional Executive Director

AL O. OBOLFO, Ph.D.
Director, Foreign-Assisted and Special Projects Service

FY 2023 BED 3: MONTHLY DISBURSEMENT PROGRAM
(In Thousand Pesos)

Department : Department of Environment and Natural Resources
Agency : DENR Region IV-A (CALABARZON)
Project : Cave Air Quality Alert System (Cave Air QAS): AeroCave Tool Adoption for Monitoring and Assessment of Cave Air Quality under Intense Climatic Events in a Tropical Setting

PROGRAM / ACTIVITY / PROJECT	Total Programs	Tax Rem. Advice (TRA)	Net Program	Full Year Requirement																			
				Quarter 1				Quarter 2				1st Sem	Quarter 3				Quarter 4				2nd Sem	Full Year Total	
				Jan	Feb	March	Sub-total	April	May	June	Sub-total		July	Aug	Sept	Sub-total	Oct	Nov	Dec	Sub-total			
Part A																							
NOTICE OF CASH ALLOCATION	1,292		1,292											66		418	484			808	808	1,292	1,292
A. FISCAL YEAR'S (FY) BUDGET	1,360													70		440	510			850	850	1,360	1,360
TRA	68	68												4		22	26			42	42	68	68
NET PROGRAM	1,292		1,292											66		418	484			808	808	1,292	1,292
New General Appropriations	1,360													70		440	510			850	850	1,360	1,360
TRA	68	68												4		22	26			42	42	68	68
NET PROGRAM	1,292		1,292											66		418	484			808	808	1,292	1,292
COMPREHENSIVE RELEASE	1,360													70		440	510			850	850	1,360	1,360
TRA	68	68												4		22	26			42	42	68	68
NET PROGRAM	1,292		1,292											66		418	484			808	808	1,292	1,292
Specific Budgets of National Government Agencies	1,360		1,360											70		440	510			850	850	1,360	1,360
TRA	68	68	68											4		22	26			42	42	68	68
NET PROGRAM	1,292		1,292											66		418	484			808	808	1,292	1,292
PS (Total Program)																							
TRA																							
NET PROGRAM																							
MOOE (Total Program)	1,360		1,360											70		440	510			850	850	1,360	1,360
TRA	68	68	68											4		22	26			42	42	68	68
NET PROGRAM	1,292		1,292											66		418	484			808	808	1,292	1,292
CO (Total Program)																							
TRA																							
NET PROGRAM																							
II. TAX REMITTANCE ADVICE	1,360	68												4		22	26			42	42	68	68
PS																							
MOOE	1,360	68												4		22	26			42	42	68	68
CO																							
TOTAL DISBURSEMENT PROGRAM	1,360	68	1,292											70		440	510			850	850	1,360	1,360
PS (Total Program)																							
MOOE (Total Program)	1,360	68	1,292											70		440	510			850	850	1,360	1,360
CO (Total Program)																							

Prepared by:

Reviewed by:

Approved by:

Concurred by:

JESSICA L. VILLANUEVA-PEYRAUBE, Ph.D.
PropONENT
UPLB-SESAM

RONITA A. UNLAYAO
OIC, Assistant Regional Director for Management Services
DENR IV-A

NILO B. TAMORIAN, CESO III
Regional Executive Director
DENR IV-A


AL O. DROLEZ, Ph.D.
Director
Foreign-Assisted and Special Projects Service

**FY 2023 BF 200: FINANCIAL PLAN
BY FUNCTION/ACTIVITY/PROJECT
(In Thousand Pesos)**

Department : ENVIRONMENT AND NATURAL RESOURCES
 Agency : OFFICE OF THE SECRETARY (OSEC)
 Operating Unit : REGIONAL OFFICE
 Organization Code (UACS) : 100010300004

PARTICULARS	UACS OBJECT CODE	Budget Year Obligation Program					
		TOTAL	COMPREHENSIVE RELEASE				Sub-Total
			Q1	Q2	Q3	Q4	
Conduct of Special Studies, Design and Development In Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience EXPENSES	200000100004000						
<u>MAINTENANCE & OTHER OPERATING EXPENSES</u>	50200000-00						
Professional Services	50211000-00	1,360	0	1,360	0	0	1,360
Consultancy Services	50211030-00	1,360	0	1,360	0	0	1,360
Consultancy Services	50211030-02	1,360		1,360			1,360
TOTAL		1,360	0	1,360	0	0	1,360

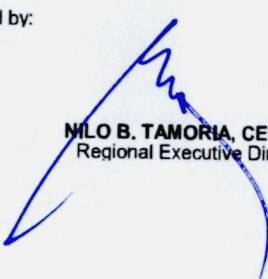
Prepared by:


JESSICA D. MILLANUEVA-PEYRAUBE, Ph.D.
 Proponent, UPLB-SESAM

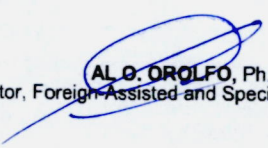
Reviewed by:


RONITA A. UNLAYAO
 OIC, Assistant Regional Director for Management Services

Approved by:


NILO B. TAMORA, CESO III
 Regional Executive Director

Concurred by:


AL O. OROLFO, Ph.D.
 Director, Foreign-Assisted and Special Projects Service

**FY 2023 FINANCIAL PLAN
BY FUNCTION/ACTIVITY/PROJECT
(In Thousand Pesos)**

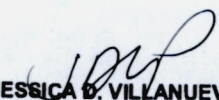
BED No. 1

Department : ENVIRONMENT AND NATURAL RESOURCES
Agency : OFFICE OF THE SECRETARY (OSEC)
Operating Unit : REGION IV-A CALABARZON
Organization Code (UACS) : 100010300004

PARTICULARS	UACS CODE	Budget Year Obligation Program					
		Total	COMPREHENSIVE RELEASE				Sub Total
			Q1	Q2	Q3	Q4	
1	2	6=11+16	7	8	9	10	11=7+8+9+10
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience	200000100004000						
Regional Total		1,360	-	1,360	-	-	1,360
MOOE		1,360	-	1,360	-	-	1,360
Regional Office - Proper		1,360	-	1,360	-	-	1,360
MOOE		1,360	-	1,360	-	-	1,360

Prepared by:

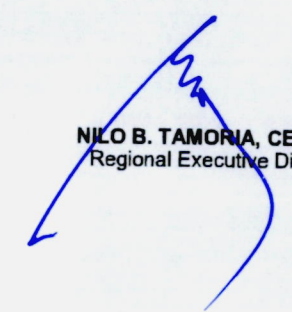
Reviewed by:

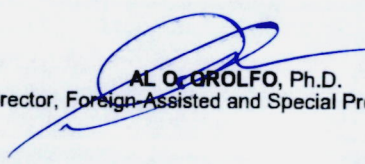

JESSICA D. VILLANUEVA-PEYRAUBE, Ph.D.
Proponent, UPLB-SESAM


RONITA A. UNLAYAO
OIC, Assistant Regional Director for Management Services

Approved by:

Concurred by:
Reviewed by:


NILO B. TAMERIA, CESO III
Regional Executive Director


AL O. GROLFO, Ph.D.
Director, Foreign-Assisted and Special Projects Service

FY 2023 PHYSICAL PLAN
(In Thousand Pesos)

Department : School of Environmental Science and Management (SESAM)
 Agency : University of the Philippines Los Banos
 Operating Unit /Project : Cave Air Quality Alert System (Cave Air QAS): AeroCave Tool Adoption for Monitoring and Assessment of Cave Air Quality under Intense Climatic Events in a Tropical Setting

BED No. 2

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan. 1- Sept. 30	Estimate Oct. 1-Dec 31*	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
A.2.d. Conduct of Special Studies, Design and Development In Support of Forestry, Mining and Environmental Management Operation Including Climate Change Resilience	200000100004000										
1. AeroCave Team Project Planning and Regular Meetings	50211030-02						1	2	2	5	
2. Conduct of Coordination/Consultation Meetings and Briefings with stakeholders	50211030-02						1	3	3	0	
3. Review of Literature (Inception Report)	50211030-02							1		0	
4. Conduct of Gap Analysis on the Cave Management and Air Quality Status in the Philippines	50211030-02								1	1	
5. Conduct of Reconnaissance and Cave Profiling	50211030-02								1	0	
6. Conduct of Key Informant Interview	50211030-02							1		1	
7. Determining the parameters and procedures on cave aerology behavior	50211030-02								1	0	
8. Preparation of Sustainability Plan of the Project	50211030-02								1	0	
										0	

Prepared by:

Reviewed by:

Approved by:

Concurred by:


JESSICA D. VILLANUEVA-PEYRAUBE, Ph.D.
Proposer, UPLB-SESAM

RONITA A. UNLAYAO
OIC, Assistant Regional Director for Management Services

NILO B. TAMORIA, CESO III
Regional Executive Director

AL O. OROLFO, Ph.D.
Director, Foreign-Assisted and Special Projects Service

Concurred by:


AL O. GROLFO, Ph.D.
Director
Foreign-Assisted and S...

Department of Environment and Natural Resources
WORK AND FINANCIAL PLAN
FY 2024
(in Thousand Pesos)

Department : School of Environmental Science and Management (SESAM)
Agency : University of the Philippines Los Baños
Operating Unit Project : Cave Air Quality Alert System (Cave Air QAS): AeroCave Tool Adoption for Monitoring and Assessment of Cave Air Quality under Intense Climatic Events in a Tropical Setting

P / A / P Code	Performance Indicator	Unit Cost	FY 2024 Physical Performance Targets				FY 2024 Financial Performance Targets			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
A.2.4. Conduct of Special Studies, Design and Implementation in Support of Forestry, Mining and Environmental Management Operation Including Climate Change Resilience										
1. AeroCave Team Project Planning and Regular Meetings	Meeting Reports submitted to DENR N-A (no.)	20,000 per meeting	1	1	1	3	60		0	60
2. Conduct of Coordination/Consultation Meetings with stakeholders	Coordination/Consultation Meetings conducted with report submitted to DENR N-A (no.)	50,000 per meeting/ briefing		1	1	2	100		0	100
3. Finalization of Sustainability Plan of the Project	Sustainability Plan of the Project submitted to DENR N-A cc BMS (no.)	30,000 per activity				1	30		0	30
4. Drafting of Operations Manual on the Cave Air QAS Technology	Operations Manual Finalized and submitted to DENR N-A cc BMS (no.)	150,000 per activity				1	150		0	150
5. Conduct of Rapid Survey on Tourists	Rapid Survey conducted with report submitted to DENR N-A (no.)	150,000 per activity		1		1	150		0	150
6. Preparation and Conduct of Stakeholders Presentations on the Operations Manual on the Cave Air QAS Technology and assessments including the Sustainability Plan of the project	Presentation on the Operations Manual on the Cave Air QAS Technology including the Sustainability Plan of the project conducted with report submitted to DENR N-A cc BMS (no.)	150,000 per activity				1	150		0	150

Note: 100% of FY 2024 fund will be obligated by FY 2024 1st Quarter, but Physical Targets will be implemented by UPLB-SESAM based on the scheduled quarter

Prepared by:

Reviewed by:

Approved by:

Concurred by:

JESSICA VILLANUEVA PEYRAUBE, Ph.D.
Professor
UPLB-SESAM

ROMILAN LILAYAO
OIC Assistant Regional Director for Management Services
DENR N-A

MCLOB. TAMORIA, CESO III
Regional Executive Director
DENR N-A

ALDO ORDOÑO, Ph.D.
Director
Foreign-Assisted and Special Projects Service


**FY 2024 BF 200: FINANCIAL PLAN
BY FUNCTION/ACTIVITY/PROJECT
(In Thousand Pesos)**

Department : ENVIRONMENT AND NATURAL RESOURCES
 Agency : OFFICE OF THE SECRETARY (OSEC)
 Operating Unit : REGIONAL OFFICE
 Organization Code (UACS) : 100010300004

PARTICULARS	UACS OBJECT CODE	Budget Year Obligation Program					
		TOTAL	COMPREHENSIVE RELEASE				Sub-Total
			Q1	Q2	Q3	Q4	
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience EXPENSES	200000100004000						
<u>MAINTENANCE & OTHER OPERATING EXPENSES</u>	50200000-00						
Professional Services	50211000-00	640	640	0	0	0	640
Consultancy Services	50211030-00	640	640	0	0	0	640
Consultancy Services	50211030-02	640	640	0	0	0	640
TOTAL		640	640	0	0	0	640

Prepared by:

Reviewed by:

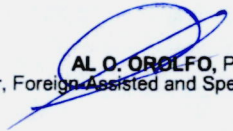

JESSICA D. VILLANUEVA-PEYRAUBE, Ph.D.
 Proponent, UPLB-SESAM


RONITA A. UNLAYAO
 OIC, Assistant Regional Director for Management Services

Approved by:

Concurred by:


NILO B. TAMORIA, CESO III
 Regional Executive Director



AL O. ORDOLFO, Ph.D.
 Director, Foreign Assisted and Special Projects Service

**FY 2024 FINANCIAL PLAN
BY FUNCTION/ACTIVITY/PROJECT
(In Thousand Pesos)**


Department : ENVIRONMENT AND NATURAL RESOURCES
 Agency : OFFICE OF THE SECRETARY (OSEC)
 Operating Unit : REGION IV-A CALABARZON
 Organization Code (UACS) : 100010300004

PARTICULARS	UACS CODE	Budget Year Obligation Program					
		Total	COMPREHENSIVE RELEASE				Sub Total
			Q1	Q2	Q3	Q4	
1	2	6=11+16	7	8	9	10	11=7+8+9+10
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience	200000100004000						
Regional Total		640	640	-	-	-	640
MOOE		640	640	-	-	-	640
Regional Office - Proper		640	640	-	-	-	640
MOOE		640	640	-	-	-	640

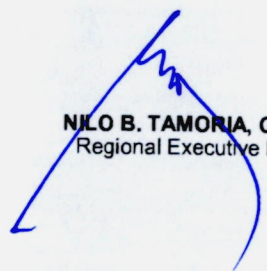
Prepared by:


JESSICA D. VILLANUEVA-PEYRAUBE, Ph.D.
 Proponent, UPLB-SESAM

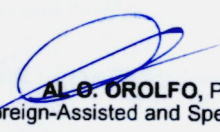
Reviewed by:


RONITA A. UNLAYAO
 OIC, Assistant Regional Director for Management Services

Approved by:


NILO B. TAMORIA, CESO III
 Regional Executive Director

Concurred by:
 Reviewed by:


AL O. OROLFO, Ph.D.
 Director, Foreign-Assisted and Special Projects Service


FY 2024 PHYSICAL PLAN
(In Thousand Pesos)

BED No. 2

Department : School of Environmental Science and Management (SESAM)
 Agency : University of the Philippines Los Banos
 Operating Unit /Project : Cave Air Quality Alert System (Cave Air QAS): AeroCave Tool Adoption for Monitoring and Assessment of Cave Air Quality under Intense Climatic Events in a Tropical Setting

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan. 1- Sept. 30	Estimate Oct. 1-Dec 31*	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
A.2.d. Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operation Including Climate Change Resilience	200000100004000										
1. AeroCave Team Project Planning and Regular Meetings	50211030-02					1	1	1		3	
2. Conduct of Coordination/Consultation Meetings with stakeholders	50211030-02						1	1		0	
3.Finalization of Sustainability Plan of the Project	50211030-02								1	0	
4. Crafting of Operations Manual on the Cave Air QAS Technology	50211030-02								1	1	
5. Conduct of Rapid Survey on Tourists	50211030-02						1			0	
6. Preparation and Conduct of Stakeholders Presentations on the Operations Manual on the Cave Air QAS Technology and assessments including the Sustainability Plan of the project	50211030-02								1	1	
										0	
										0	
										0	
										0	

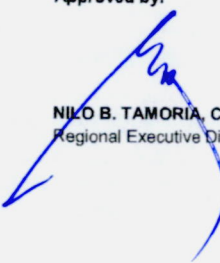
Prepared by:


JESSICA D. VILLANUEVA-PEYRAUBE, Ph.D.
 Proponent, UPLB-SESAM

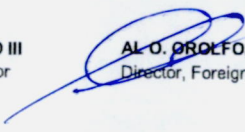
Reviewed by:


RONITA A. UNLAYAO
 OIC, Assistant Regional Director for Management Services

Approved by:


NILO B. TAMORIA, CESO III
 Regional Executive Director

Concurred by:


AL O. ORLOFF, Ph.D.
 Director, Foreign-Assisted and Special Projects Service

FY 2024 BED 3: MONTHLY DISBURSEMENT PROGRAM
(In Thousand Pesos)

Department : Department of Environment and Natural Resources
Agency : DENR Region IV-A (CALABARZON)
Project : Cave Air Quality Alert System (Cave Air QAS): AeroCave Tool Adoption for Monitoring and Assessment of Cave Air Quality under Intense Climatic Events in a Tropical Setting

PROGRAM / ACTIVITY / PROJECT	Total Programs	Tax Rem. Advice (TRA)	Net Program	Full Year Requirement																			
				Quarter 1				Quarter 2				1st Sem	Quarter 3				Quarter 4				2nd Sem	Full Year Total	
				Jan	Feb	March	Sub-total	April	May	June	Sub-total		July	Aug	Sept	Sub-total	Oct	Nov	Dec	Sub-total			
Part A																							
NOTICE OF CASH ALLOCATION	608		608			19	19			209	209	228			66	66			314	314	380	608	
A. FISCAL YEAR'S (FY) BUDGET	640					20	20			220	220	240			70	70			330	330	400	640	
TRA	32	32				1	1			11	11	12			4	4			16	16	20	32	
NET PROGRAM	608		608			19	19			209	209	228			66	66			314	314	380	608	
New General Appropriations	640					20	20			220	220	240			70	70			330	330	400	640	
TRA	32	32				1	1			11	11	12			4	4			16	16	20	32	
NET PROGRAM	608		608			19	19			209	209	228			66	66			314	314	380	608	
COMPREHENSIVE RELEASE	640					20	20			220	220	240			70	70			330	330	400	640	
TRA	32	32				1	1			11	11	12			4	4			16	16	20	32	
NET PROGRAM	608		608			19	19			209	209	228			66	66			314	314	380	608	
Specific Budgets of National Government Agencies	640		640			20	20			220	220	240			70	70			330	330	400	640	
TRA	32	32	32			1	1			11	11	12			4	4			16	16	20	32	
NET PROGRAM	608		608			19	19			209	209	228			66	66			314	314	380	608	
PS (Total Program)																							
TRA																							
NET PROGRAM																							
MOOE (Total Program)	640		640			20	20			220	220	240			70	70			330	330	400	640	
TRA	32	32	32			1	1			11	11	12			4	4			16	16	20	32	
NET PROGRAM	608		608			19	19			209	209	228			66	66			314	314	380	608	
CO (Total Program)																							
TRA																							
NET PROGRAM																							
II. TAX REMITTANCE ADVICE	640	32				1	1			11	11	12			4	4			16	16	20	32	
PS																							
MOOE	640	32				1	1			11	11	12			4	4			16	16	20	32	
CO																							
TOTAL DISBURSEMENT PROGRAM	640	32	608			20	20			220	220	240			70	70			330	330	400	640	
PS (Total Program)																							
MOOE (Total Program)	640	32	608			20	20			220	220	240			70	70			330	330	400	640	
CO (Total Program)																							

Prepared by:

JESSICA B. VILLANUEVA-PEYRAUBE, Ph.D.
PropONENT
UPLB-SESAM

Reviewed by:

RONITA A. UNLAYAO
OIC, Assistant Regional Director for Management Services
DENR IV-A

Approved by:

NILO B. TAMORIA, CESO III
Regional Executive Director
DENR IV-A

Concurred by:

AL O. OROLFO, Ph.D.
Director
Foreign-Assisted and Special Projects Service

Department of Environment and Natural Resources
WORK AND FINANCIAL PLAN
FY 2024
(In Thousand Pesos)

Department : School of Environmental Science and Management (SESAM)
Agency : University of the Philippines Los Baños
Operating Unit /Project : Cave Air Quality Alert System (Cave Air QAS): AeroCave Tool Adoption for Monitoring and Assessment of Cave Air Quality under Intense Climatic Events in a Tropical Setting

P / A / P Code	Unit Cost	Performance Indicator	Provincial Municipality	FY 2024 Physical Performance/Targets					Exp. Class	FY 2024 Financial Performance/Targets				
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
A.2.4. Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operation Including Climate Change Resilience									TOTAL	640	0	0	0	640
									MOOE	640	0	0	0	640
														0
														0
1. AeroCave Team Project Planning and Regular Meetings	20,000 per meeting	Meeting Reports submitted to DENR IV-A (no.)	Los Baños, Laguna	1	1	1		3	MOOE	60			0	60
														0
														0
2. Conduct of Coordination/Consultation Meetings with stakeholders	50,000 per meeting/briefing	Coordination/Consultation Meetings conducted with report submitted to DENR IV-A (no.)	Cavinti, Laguna		1	1		2	MOOE	100			0	100
														0
														0
														0
3. Finalization of Sustainability Plan of the Project	30,000 per activity	Sustainability Plan of the Project submitted to DENR IV-A cc BMB (no.)	Cavinti, Laguna				1	1	MOOE	30		0		30
														0
														0
4. Crafting of Operations Manual on the Cave Air QAS Technology	150,000 per activity	Operations Manual finalized and submitted to DENR IV-A cc BMB (no.)	Cavinti, Laguna				1	1	MOOE	150				150
														0
														0
5. Conduct of Rapid Survey on Tourists	150,000 per activity	Rapid Survey conducted with report submitted to DENR IV-A (no.)	Cavinti, Laguna		1			1	MOOE	150				150
														0
														0
6. Preparation and Conduct of Stakeholders Presentations on the Operations Manual on the Cave Air QAS Technology and assessments including the Sustainability Plan of the project	150,000 per activity	Presentation on the Operations Manual on the Cave Air QAS Technology including the Sustainability Plan of the project conducted with report submitted to DENR IV-A cc BMB (no.)	Cavinti, Laguna				1	1	MOOE	150				150
														0
														0
														0
														0

Note: 100% of FY 2024 fund will be obligated by FY 2024 1st Quarter, but Physical Targets will be implemented by UPLB-SESAM based on the scheduled quarter

Prepared by:

JESSICA A. MILLANUEVA-PEYRAUBE, Ph.D.
Proposer
UPLB-SESAM

Reviewed by:

RONIT A. ANLAYAO
OIC, Assistant Regional Director for Management Services
DENR IV-A

Approved by:

MLO B. TAMORIA, CESO III
Regional Executive Director
DENR IV-A

Concurred by:

AL O. GORLEDO, Ph.D.
Director
Foreign-Assisted and Special Projects Service

**FY 2024 BF 200: FINANCIAL PLAN
BY FUNCTION/ACTIVITY/PROJECT
(In Thousand Pesos)**

Department : ENVIRONMENT AND NATURAL RESOURCES
 Agency : OFFICE OF THE SECRETARY (OSEC)
 Operating Unit : REGIONAL OFFICE
 Organization Code (UACS) : 100010300004

PARTICULARS	UACS OBJECT CODE	Budget Year Obligation Program					
		TOTAL	COMPREHENSIVE RELEASE				
			Q1	Q2	Q3	Q4	Sub-Total
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience EXPENSES	200000100004000						
<u>MAINTENANCE & OTHER OPERATING EXPENSES</u>	50200000-00						
Professional Services	50211000-00	640	640	0	0	0	640
Consultancy Services	50211030-00	640	640	0	0	0	640
Consultancy Services	50211030-02	640	640	0	0	0	640
TOTAL		640	640	0	0	0	640

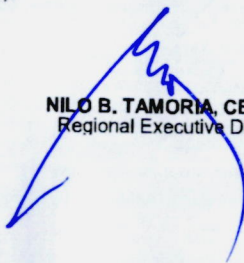
Prepared by:


JESSICA D. VILLANUEVA-PEYRAUBE, Ph.D.
 Proponent, UPLB-SESAM

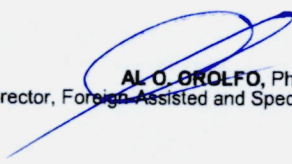
Reviewed by:


RONITA A. UNLAYAO
 OIC, Assistant Regional Director for Management Services

Approved by:


NILO B. TAMORIA, CESO III
 Regional Executive Director

Concurred by:


AL O. ORLOFF, Ph.D.
 Director, Foreign Assisted and Special Projects Service

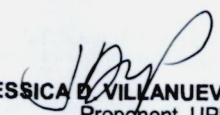
**FY 2024 FINANCIAL PLAN
BY FUNCTION/ACTIVITY/PROJECT
(In Thousand Pesos)**

Department : ENVIRONMENT AND NATURAL RESOURCES
 Agency : OFFICE OF THE SECRETARY (OSEC)
 Operating Unit : REGION IV-A CALABARZON
 Organization Code (UACS) : 100010300004

PARTICULARS	UACS CODE	Budget Year Obligation Program					
		Total	COMPREHENSIVE RELEASE				Sub Total
			Q1	Q2	Q3	Q4	
1	2	6=11+16	7	8	9	10	11=7+8+9+10
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience	200000100004000						
Regional Total		640	640	-	-	-	640
MOOE		640	640	-	-	-	640
Regional Office - Proper		640	640	-	-	-	640
MOOE		640	640	-	-	-	640

Prepared by:


Reviewed by:

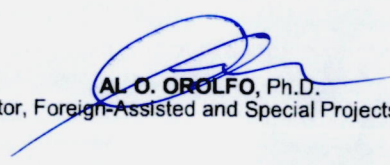

JESSICA D. VILLANUEVA-PEYRAUBE, Ph.D.
 Proponent, UPLB-SESAM


RONITA A. UNLAYAO
 OIC, Assistant Regional Director for Management Services

Approved by:

Concurred by:
 Reviewed by:


NILO B. TAMORIA, CESO III
 Regional Executive Director


AL O. OROLFO, Ph.D.
 Director, Foreign-Assisted and Special Projects Service

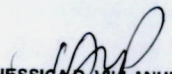
FY 2024 PHYSICAL PLAN
(In Thousand Pesos)

BED No. 2

Department : School of Environmental Science and Management (SESAM)
 Agency : University of the Philippines Los Banos
 Operating Unit /Project : Cave Air Quality Alert System (Cave Air QAS): AeroCave Tool Adoption for Monitoring and Assessment of Cave Air Quality under Intense Climatic Events in a Tropical Setting

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan. 1- Sept. 30	Estimate Oct. 1-Dec 31*	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
A.2.d. Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operation Including Climate Change Resilience	200000100004000										
1. AeroCave Team Project Planning and Regular Meetings	50211030-02					1	1	1		3	
2. Conduct of Coordination/Consultation Meetings with stakeholders	50211030-02						1	1		0	
3.Finalization of Sustainability Plan of the Project	50211030-02								1	0	
4. Crafting of Operations Manual on the Cave Air QAS Technology	50211030-02								1	1	
5. Conduct of Rapid Survey on Tourists	50211030-02						1			0	
6. Preparation and Conduct of Stakeholders Presentations on the Operations Manual on the Cave Air QAS Technology and assessments including the Sustainability Plan of the project	50211030-02								1	1	
										0	
										0	
										0	
										0	

Prepared by:


JESSICA D. VILLANUEVA-PEYRAUBE, Ph.D.
 Proponent, UP-LB-SESAM

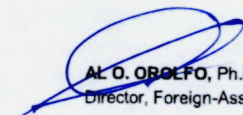
Reviewed by:


RONITA A. ORLAYAO
 OIC, Assistant Regional Director for Management Services

Approved by:


NILO B. TAMORIA, CESO III
 Regional Executive Director

Concurred by:

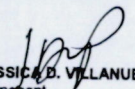

AL O. ORCEFO, Ph.D.
 Director, Foreign-Assisted and Special Projects Service

FY 2024 BED 3: MONTHLY DISBURSEMENT PROGRAM
(In Thousand Pesos)

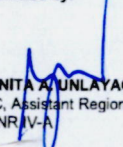
Department : Department of Environment and Natural Resources
Agency : DENR Region IV-A (CALABARZON)
Project : Cave Air Quality Alert System (Cave Air QAS): AeroCave Tool Adoption for Monitoring and Assessment of Cave Air Quality under Intense Climatic Events in a Tropical Setting

PROGRAM / ACTIVITY / PROJECT	Total Programs	Tax Rem. Advice (TRA)	Net Program	Full Year Requirement																			
				Quarter 1				Quarter 2				1st Sem	Quarter 3				Quarter 4				2nd Sem	Full Year Total	
				Jan	Feb	March	Sub-total	April	May	June	Sub-total		July	Aug	Sept	Sub-total	Oct	Nov	Dec	Sub-total			
Part A																							
NOTICE OF CASH ALLOCATION	608		608			19	19			209	209	228			66	66			314	314	380	608	
A. FISCAL YEAR'S (FY) BUDGET	640					20	20			220	220	240			70	70			330	330	400	640	
TRA	32	32				1	1			11	11	12			4	4			16	16	20	32	
NET PROGRAM	608		608			19	19			209	209	228			66	66			314	314	380	608	
New General Appropriations	640					20	20			220	220	240			70	70			330	330	400	640	
TRA	32	32				1	1			11	11	12			4	4			16	16	20	32	
NET PROGRAM	608		608			19	19			209	209	228			66	66			314	314	380	608	
COMPREHENSIVE RELEASE	640					20	20			220	220	240			70	70			330	330	400	640	
TRA	32	32				1	1			11	11	12			4	4			16	16	20	32	
NET PROGRAM	608		608			19	19			209	209	228			66	66			314	314	380	608	
Specific Budgets of National Government Agencies	640		640			20	20			220	220	240			70	70			330	330	400	640	
TRA	32	32	32			1	1			11	11	12			4	4			16	16	20	32	
NET PROGRAM	608		608			19	19			209	209	228			66	66			314	314	380	608	
PS (Total Program)																							
TRA																							
NET PROGRAM																							
MOOE (Total Program)	640		640			20	20			220	220	240			70	70			330	330	400	640	
TRA	32	32	32			1	1			11	11	12			4	4			16	16	20	32	
NET PROGRAM	608		608			19	19			209	209	228			66	66			314	314	380	608	
CO (Total Program)																							
TRA																							
NET PROGRAM																							
II. TAX REMITTANCE ADVICE	640	32				1	1			11	11	12			4	4			16	16	20	32	
PS																							
MOOE	640	32				1	1			11	11	12			4	4			16	16	20	32	
CO																							
TOTAL DISBURSEMENT PROGRAM	640	32	608			20	20			220	220	240			70	70			330	330	400	640	
PS (Total Program)																							
MOOE (Total Program)	640	32	608			20	20			220	220	240			70	70			330	330	400	640	
CO (Total Program)																							

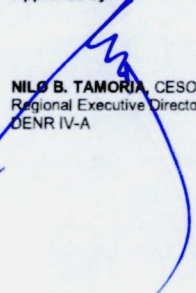
Prepared by:


JESSICA D. VILLANUEVA-PEYRAUBE, Ph.D.
Proprietor
UPLB-SESAM

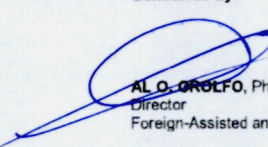
Reviewed by:


RONITA A. UNLAYAO
OIC, Assistant Regional Director for Management Services
DENR IV-A

Approved by:


NILO B. TAMORIA, CESO III
Regional Executive Director
DENR IV-A

Concurred by:


AL O. ORLOFF, Ph.D.
Director
Foreign-Assisted and Special Projects Service