FAR No. 1

STATEMENT OF APPROPRIATIONS, ALLOTMENT, OBLIGATIONS, DISBURSEMENTS AND BALANCES
as of June 30, 2020

Department : ENVIRONMENT AND NATURAL RESOURCES
Agency : ENVIRONMENTAL MANAGEMENT BUREAU
Operating Unit : REGION I
Organization Code (UACS) : 10 002 03 00001
Fund : 101

✓ Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations

Particulars	Unified Account Code Structure	Appropriations: Authorized Appropriation	Appropriations: Adjustments (Transfer To/From Realignment)	Appropriations: Adjusted Appropriation	Allotments: Allotments Received	Allotments: Adjustments (Withdrawal, Realignment) (Realignment Within)	Allotments: Transfer To	Allotments: Transfer From	Allotments: Adjusted Total Allotments	Current Year Obligations: 1st Quarter ending March 31	Current Year Obligations: 2nd Quarter ending June 30	Current Year Obligations: 3rd Quarter ending Sept. 30	Current Year Obligations: 4th Quarter ending Dec. 31	Current Year Obligations: Total	Current Year Disbursements: 1st Quarter ending March 31	Current Year Disbursements: 2nd Quarter ending June 30	Current Year Disbursements: 3rd Quarter ending Sept. 30	Current Year Disbursements: 4th Quarter ending Dec. 31	Current Year Disbursements: Total	Balance: Unreleased Appropriations	Balance: Unobligated Allotment	Balance: Unpaid Obligations: Due and Demandable	Balance: Unpaid Obligations: Not Yet Due and Demandable
1	2	3	4	5 = (3+4)	6	7	8	9	10 = [(6 + (-) 7) -	11	12	13	14	15 = (11 + 12 +	16	17	18	19	20 = (11 + 12 +	21 = (5 - 10)	22 = (10 -15)	21 = (5 - 10)	22 = (10 -15)
I. Agency Specific Budget	1 01 101																						
General Administration and Support	1 00 01 00 00	11,262,000.00		11,262,000.00	11,262,000.00				11,262,000.00	3,461,925.97	2,359,613.12			5,821,539.09	3,178,865.47	2,361,010.09			5,539,875.56		5,440,460.91	333,020.85	348,642.68
PAP																							
PS		8,757,000.00		8,757,000.00	8,757,000.00				8,757,000.00	2,602,549.59	2,122,359.35			4,724,908.94	2,602,549.59	2,102,359.35			4,704,908.94		4,032,091.06	20,000.00	
MOOE		2,505,000.00		2,505,000.00	2,505,000.00				2,505,000.00	1,059,376.38	237,253.77			1,296,630.15	576,315.88	258,650.74			834,966.62		1,208,369.85	113,020.85	348,642.68
CO																							
General Management and Supervision	1 00 01 00 00	10,487,000.00	-	10,487,000.00	10,487,000.00	-	-	-	10,487,000.00	3,426,455.21	2,197,130.36	-	-	5,623,585.57	2,943,394.71	2,198,527.33	-	-	5,141,922.04	-	4,863,414.43	133,020.85	348,642.68
PAP																							
PS		7,982,000.00		7,982,000.00	7,982,000.00				7,982,000.00	2,367,078.83	1,959,876.59	-	-	4,326,955.42	2,367,078.83	1,939,876.59	-	-	4,306,955.42	-	3,655,044.58	20,000.00	
MOOE		2,505,000.00	-	2,505,000.00	2,505,000.00	-	-	-	2,505,000.00	1,059,376.38	237,253.77	-	-	1,296,630.15	576,315.88	258,650.74	-	-	834,966.62	-	1,208,369.85	113,020.85	348,642.68
MOOE (Regular)		2,505,000.00		2,505,000.00	2,505,000.00				2,505,000.00	1,059,376.38	237,253.77	-	-	1,296,630.15	576,315.88	258,650.74	-	-	834,966.62	-	1,208,369.85	113,020.85	348,642.68
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO (Regular)				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resource and Development	1 00 02 00 00	775,000.00	-	775,000.00	775,000.00	-	-	-	775,000.00	235,470.76	162,482.76	-	-	397,953.52	235,470.76	162,482.76	-	-	397,953.52	-	377,046.48	0.00	-
PAP																							
PS		775,000.00		775,000.00	775,000.00				775,000.00	235,470.76	162,482.76	-	-	397,953.52	235,470.76	162,482.76	-	-	397,953.52	-	377,046.48	0.00	
Administration of Personnel Benefits	1 00 03 00 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support to Operations	2 00 00 00 00	16,399,000.00	-	16,399,000.00	16,399,000.00	-	-	-	16,399,000.00	3,791,297.75	1,373,648.42	-	-	5,164,946.17	1,748,963.38	1,592,768.91	-	-	3,341,732.29	-	11,234,053.83	44,586.00	1,778,627.88
PAP																							
PS		3,588,000.00	-	3,588,000.00	3,588,000.00	-	-	-	3,588,000.00	979,778.74	709,246.50	-	-	1,689,025.24	979,778.74	709,246.50	-	-	1,689,025.24	-	1,898,974.76	-	-
MOOE		9,451,000.00	-	9,451,000.00	9,451,000.00	-	-	-	9,451,000.00	1,117,019.01	664,401.92	-	-	1,781,420.93	769,184.64	883,522.41	-	-	1,652,707.05	-	7,669,579.07	44,586.00	84,127.88
CO		3,360,000.00	-	3,360,000.00	3,360,000.00	-	-	-	3,360,000.00	1,694,500.00	-	-	-	1,694,500.00	-	-	-	-	-	-	1,665,500.00	-	1,694,500.00
Planning and Policy Formulation	2 00 01 00 00	14,014,000.00	-	14,014,000.00	14,014,000.00	-	-	-	14,014,000.00	3,113,828.83	897,437.95	-	-	4,011,266.78	1,115,074.46	1,140,761.09	-	-	2,255,835.55	-	10,002,733.22	31,401.00	1,724,030.23
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		1,572,000.00		1,572,000.00	1,572,000.00				1,572,000.00	395,708.27	293,306.03	-	-	689,014.30	395,708.27	293,306.03	-	-	689,014.30	-	882,985.70	-	-
MOOE		9,082,000.00	-	9,082,000.00	9,082,000.00	-	-	-	9,082,000.00	1,023,640.56	604,131.92	-	-	1,627,772.48	719,366.19	847,455.06	-	-	1,566,821.25	-	7,454,227.52	31,401.00	29,550.23
MOOE (Regular)		9,082,000.00		9,082,000.00	9,082,000.00				9,082,000.00	1,023,640.56	604,131.92	-	-	1,627,772.48	719,366.19	847,455.06	-	-	1,566,821.25	-	7,454,227.52	31,401.00	29,550.23
CO		3,360,000.00	-	3,360,000.00	3,360,000.00	-	-	-	3,360,000.00	1,694,500.00	-	-	-	1,694,500.00	-	-	-	-	-	-	1,665,500.00	-	1,694,500.00
CO (Regular)		3,360,000.00		3,360,000.00	3,360,000.00				3,360,000.00	1,694,500.00	-	-	-	1,694,500.00	-	-	-	-	-	-	1,665,500.00	-	1,694,500.00
Legal Service and Provision of Secretariat Services to the Pa	2 00 02 00 00	2,385,000.00	-	2,385,000.00	2,385,000.00	-	-	-	2,385,000.00	677,428.92	476,210.47	-	-	1,153,639.39	633,828.92	452,007.82	-	-	1,085,896.74	-	1,231,360.61	13,185.00	54,577.65
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		2,016,000.00		2,016,000.00	2,016,000.00				2,016,000.00	584,070.47	415,940.47	-	-	1,000,010.94	584,070.47	415,940.47	-	-	1,000,010.94	-	1,015,989.06	-	-
MOOE		369,000.00	-	369,000.00	369,000.00	-	-	-	369,000.00	93,378.45	60,270.00	-	-	153,648.45	49,818.45	36,067.35	-	-	85,885.80	-	215,351.55	13,185.00	54,577.65
MOOE (Regular)		369,000.00		369,000.00	369,000.00				369,000.00	93,378.45	60,270.00	-	-	153,648.45	49,818.45	36,067.35	-	-	85,885.80	-	215,351.55	13,185.00	54,577.65
Operations	3 00 00 00 00	62,700,000.00	-	62,700,000.00	62,700,000.00	-	-	300,000.00	63,000,000.00	15,583,191.42	11,521,444.26	-	-	27,104,635.68	13,197,500.59	12,014,417.06	-	-	25,211,917.65	(300,000.00)	35,895,364.32	468,551.29	1,424,166.74
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		30,520,000.00	-	30,520,000.00	30,520,000.00	-	-	-	30,520,000.00	9,755,514.19	7,100,260.00	-	-	16,855,774.19	9,755,514.19	7,052,796.64	-	-	16,808,310.83	-	13,664,225.81	47,463.36	-
MOOE		32,180,000.00	-	32,180,000.00	32,180,000.00	-	-	300,000.00	32,480,000.00	5,827,677.23	4,421,184.26	-	-	10,248,861.49	3,441,986.40	4,961,620.42	-	-	8,403,606.82	(300,000.00)	22,231,138.51	421,087.93	1,424,166.74
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clean and Healthy Environment Sustained	3 10 00 00 00	62,700,000.00	-	62,700,000.00	62,700,000.00	-	-	300,000.00	63,000,000.00	15,583,191.42	11,521,444.26	-	-	27,104,635.68	13,197,500.59	12,014,417.06	-	-	25,211,917.65	(300,000.00)	35,895,364.32	468,551.29	1,424,166.74
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		30,520,000.00	-	30,520,000.00	30,520,000.00	-	-	-	30,520,000.00	9,755,514.19	7,100,260.00	-	-	16,855,774.19	9,755,514.19	7,052,796.64	-	-	16,808,310.83	-	13,664,225.81	47,463.36	-
MOOE		32,180,000.00	-	32,180,000.00	32,180,000.00	-	-	300,000.00	32,480,000.00	5,827,677.23	4,421,184.26	-	-	10,248,861.49	3,441,986.40	4,961,620.42	-	-	8,403,606.82	(300,000.00)	22,231,138.51	421,087.93	1,424,166.74
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Assessment and Protection Program	3 10 00 00 00	12,927,000.00	-	12,927,000.00	12,927,000.00	-	-	300,000.00	13,227,000.00	3,266,350.88	2,676,232.60	-	-	5,942,583.48	3,156,583.43	2,552,836.37	-	-	5,709,419.80	(300,000.00)	7,284,416.52	39,407.18	193,736.50
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		10,050,000.00	-	10,050,000.00	10,050,000.00	-	-	-	10,050,000.00	2,726,606.00	2,054,009.76	-	-	4,780,615.76	2,726,606.00	2,042,828.31	-	-	4,769,434.31	-	5,269,384.24	11,181.45	-
MOOE		2,877,000.00	-	2,877,000.00	2,877,000.00	-	-	300,000.00	3,177,000.00	539,744.88	622,222.84	-	-	1,161,967.72	429,977.43	510,028.06	-	-	940,005.49	(300,000.00)	2,015,032.28	28,225.73	193,736.50
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pollution Research and Laboratory Services	3 01 01 00 00	3,174,000.00	-	3,174,000.00	3,174,000.00	-	-	-	3,174,000.00	675,897.98	707,185.21	-	-	1,383,083.19	599,060.08	633,971.11	-	-	1,233,031.19	-	1,790,916.81	652.00	149,400.00
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		1,578,000.00		1,578,000.00	1,578,000.00				1,578,000.00	477,444.31	335,686.61	-	-	813,130.92	477,444.31	335,686.61	-	-	813,130.92	-	764,869.08	0.00	
MOOE		1,596,000.00	-	1,596,000.00	1,596,000.00	-	-	-	1,596,000.00	198,453.67	371,498.60	-	-	569,952.27	121,615.77	298,284.50	-	-	419,900.27	-	1,026,047.73	652.00	149,400.00
MOOE (Regular)		1,596,000.00		1,596,000.00	1,596,000.00				1,596,000.00	198,453.67	371,498.60	-	-	569,952.27	121,615.77	298,284.50	-	-	419,900.27	-	1,026,047.73	652.00	149,400.00
Environmental Education and Information	3 01 02 00 00	826,000.00	-	826,000.00	826,000.00	-	-	300,000.00	1,126,000.00	232,164.21	190,596.41	-	-	422,760.62	232,164.21	145,256.41	-	-	377,420.62	(300,000.00)	703,239.38	27,000.00	18,340.00
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		481,000.00		481,000.00	481,000.00				481,000.00	145,783.41	101,921.41	-	-	247,704.82	145,783.41	101,921.41	-	-	247,704.82	-	233,295.18	-	-
MOOE		345,000.00	-	345,000.00	345,000.00	-	-	300,000.00	645,000.00	86,380.80	88,675.00	-	-	175,055.80	86,380.80	43,335.00	-	-	129,715.80	(300,000.00)	469,944.20	27,000.00	18,340.00
MOOE (Regular)		345,000.00		345,000.00	345,000.00				345,000.00	70,880.80	50,000.00	-	-	120,880.80	70,880.80	31,660.00	-	-	102,540.80	-	224,119.20	-	-
Total SAA		-	-	-	-	-	-	300,000.00	300,000.00	15,500.00	38,675.00	-	-	54,175.00	15,500.00	11,675.00	-	-	27,175.00	(300,000.00)	245,825.00	27,000.00	18,340.00
Strengthen the implementation of Republic Act 9512 20-02-003				-	-			300,000.00	300,000.00	15,500.00	38,675.00	-	-	54,175.00	15,500.00	11,675.00	-	-	27,175.00	(300,000.00)	245,825.00	27,000.00	-
Environmental Impact Assessments	3 01 03 00 00	8,927,000.00	-	8,927,000.00	8,927,000.00	-	-	-	8,927,000.00	2,358,228.69	1,778,450.98	-	-	4,136,739.67	2,325,359.14	1,773,628.85	-	-	4,098,987.99	-	4,790,260.33	11,755.18	25,996.50
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		7,991,000.00		7,991,000.00	7,991,000.00				7,991,000.00	2,103,378.28	1,616,401.74	-	-	3,719,780.02	2,103,378.28	1,605,220.29	-	-	3,708,598.57	-	4,271,219.98	11,181.45	
MOOE		936,000.00	-	936,000.00	936,000.00	-	-	-	936,000.00	254,910.41	162,049.24	-	-	416,959.65	221,980.86	168,408.56	-	-	390,389.42	-	519,040.35	573.73	25,996.50
MOOE (Regular)		936,000.00		936,000.00	936,000.00				936,000.00	254,910.41	162,049.24	-	-	416,959.65	221,980.86	168,408.56	-	-	390,389.42	-	519,040.35	573.73	25,996.50
Environmental Management and Pollution Control	3 01 02 00 00	49,773,000.00	-	49,773,000.00	49,773,000.00	-	-	-	49,773,000.00	12,316,840.54	8,845,211.66	-	-	21,162,052.20	10,040,917.16	9,461,568.69	-	-	19,502,477.85	-	28,610,947.80	479,144.11	1,238,430.24
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		20,470,000.00	-	20,470,000.00	20,470,000.00	-	-	-	20,470,000.00	7,028,908.19	5,046,250.24	-	-	12,075,158.43	7,028,908.19	5,009,968.33	-	-	12,038,876.52	-	8,394,841.57	36,281.91	
MOOE		29,303,000.00	-	29,303,000.00	29,303,000.00	-	-	-	29,303,000.00	5,287,932.35	3,798,961.42	-	-	9,086,893.77	3,012,008.97	4,451,592.36	-	-	7,463,601.33	-	20,216,106.23	392,862.20	1,230,430.24
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Implementation of Clean Air Regulation	3 01 02 00 01	17,476,000.00	-	17,476,000.00	17,476,000.00	-	-	-	17,476,000.00	4,787,902.76	4,780,880.78	-	-	9,568,783.54	4,575,492.51	3,893,392.09	-	-	8,468,884.60	-	7,907,216.46	155,438.03	944,460.91
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		11,258,000.00		11,258,000.00	11,258,000.00				11,258,000.00	4,017,365.90	2,687,841.30	-	-	6,705,207.20	4,017,365.90	2,653,303.75	-	-	6,670,669.65	-	4,552,792.80	34,537.55	
MOOE		6,218,000.00	-	6,218,000.00	6,218,000.00	-	-	-	6,218,000.00	770,536.86	2,093,039.48	-	-	2,863,576.34	558,126.61	1,240,088.34	-	-	1,798,214.95	-	3,354,423.66	120,900.48	944,460.91

MOOE (Regular)		6,218,000.00		6,218,000.00	6,218,000.00				6,218,000.00	770,536.86	2,093,039.48	-	-	2,863,576.34	558,126.61	1,240,028.34	-	-	1,798,214.95	-	3,354,423.66	120,900.48	944,460.91
				-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Implementation of Clean Water Regulation	3 01 02 00 02	15,068,000.00	-	15,068,000.00	15,068,000.00	-	-	-	15,068,000.00	3,451,443.82	2,522,209.90	-	-	5,973,653.72	2,828,811.89	2,911,350.48	-	-	5,740,162.37	-	9,094,346.28	162,318.03	71,173.32
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		5,791,000.00		5,791,000.00	5,791,000.00				5,791,000.00	1,884,279.01	1,508,850.34	-	-	3,393,129.35	1,884,279.01	1,508,850.34	-	-	3,393,129.35	-	2,397,870.65	0.00	
MOOE		9,277,000.00	-	9,277,000.00	9,277,000.00	-	-	-	9,277,000.00	1,567,164.81	1,013,359.56	-	-	2,580,524.37	944,532.88	1,402,500.14	-	-	2,347,033.02	-	6,696,475.63	162,318.03	71,173.32
MOOE (Regular)		9,277,000.00		9,277,000.00	9,277,000.00				9,277,000.00	1,567,164.81	1,013,359.56	-	-	2,580,524.37	944,532.88	1,402,500.14	-	-	2,347,033.02	-	6,696,475.63	162,318.03	71,173.32
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Implementation of Ecological Solid Waste Management Regu	3 01 02 00 03	13,369,000.00	-	13,369,000.00	13,369,000.00	-	-	-	13,369,000.00	2,956,012.86	853,160.64	-	-	3,809,173.50	1,737,482.16	1,847,995.63	-	-	3,585,477.79	-	9,559,826.50	54,514.55	169,181.16
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		1,302,000.00		1,302,000.00	1,302,000.00				1,302,000.00	488,504.44	363,846.58	-	-	852,351.02	488,504.44	362,974.40	-	-	851,478.84	-	449,648.98	872.18	
MOOE		12,067,000.00	-	12,067,000.00	12,067,000.00	-	-	-	12,067,000.00	2,467,508.42	489,314.06	-	-	2,956,822.48	1,248,977.72	1,485,021.23	-	-	2,733,998.95	-	9,110,177.52	53,642.37	169,181.16
MOOE (Regular)		12,067,000.00		12,067,000.00	12,067,000.00				12,067,000.00	2,467,508.42	489,314.06	-	-	2,956,822.48	1,248,977.72	1,485,021.23	-	-	2,733,998.95	-	9,110,177.52	53,642.37	169,181.16
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Implementation of Toxic Substance and Hazardous Waste M	3 01 02 00 04	3,860,000.00	-	3,860,000.00	3,860,000.00	-	-	-	3,860,000.00	1,121,481.10	688,960.34	-	-	1,810,441.44	899,130.60	808,822.49	-	-	1,707,953.09	-	2,049,558.56	56,873.50	45,614.85
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		2,119,000.00		2,119,000.00	2,119,000.00				2,119,000.00	638,758.84	485,712.02	-	-	1,124,470.86	638,758.84	484,839.84	-	-	1,123,598.68	-	994,529.14	872.18	
MOOE		1,741,000.00	-	1,741,000.00	1,741,000.00	-	-	-	1,741,000.00	482,722.26	203,248.32	-	-	685,970.58	260,371.76	323,982.65	-	-	584,354.41	-	1,055,029.42	56,001.32	45,614.85
MOOE (Regular)		1,741,000.00		1,741,000.00	1,741,000.00				1,741,000.00	482,722.26	203,248.32	-	-	685,970.58	260,371.76	323,982.65	-	-	584,354.41	-	1,055,029.42	56,001.32	45,614.85
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total Agency Specific Budget		90,361,000.00	-	90,361,000.00	90,361,000.00	-	-	300,000.00	90,661,000.00	23,036,415.14	15,254,705.80	-	-	38,291,120.94	18,125,329.44	15,968,196.06	-	-	34,093,525.50	(300,000.00)	52,369,879.06	646,158.14	3,551,437.30
PS		42,865,000.00	-	42,865,000.00	42,865,000.00	-	-	-	42,865,000.00	13,337,842.52	9,931,865.85	-	-	23,269,708.37	13,337,842.52	9,864,402.49	-	-	23,202,245.01	-	19,595,291.63	67,463.36	-
MOOE		44,136,000.00	-	44,136,000.00	44,136,000.00	-	-	300,000.00	44,436,000.00	8,004,072.62	5,322,839.95	-	-	13,326,912.57	4,787,486.92	6,103,793.57	-	-	10,891,280.49	(300,000.00)	31,109,087.43	578,694.78	1,856,937.30
CO		3,360,000.00	-	3,360,000.00	3,360,000.00	-	-	-	3,360,000.00	1,694,500.00	-	-	-	1,694,500.00	-	-	-	-	-	-	1,665,500.00	-	1,694,500.00
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
II. Automatic Appropriations		3,992,000.00	(2,324,337.34)	1,667,662.66	1,667,662.66	-	-	-	1,667,662.66	1,075,503.64	5,052.72	-	-	1,080,556.36	1,075,503.64	5,052.72	-	-	1,080,556.36	-	587,106.30	-	-
General Administration and Support	1 00 01 00 00	792,000.00	-	792,000.00	792,000.00	-	-	-	792,000.00	204,851.28	42.42	-	-	204,893.70	204,851.28	42.42	-	-	204,893.70	-	587,106.30	-	-
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		792,000.00	(587,106.30)	204,893.70	204,893.70	-	-	-	204,893.70	204,851.28	42.42	-	-	204,893.70	204,851.28	42.42	-	-	204,893.70	-	-	-	-
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
General Management and Supervision	1 00 01 00 00	722,000.00	(535,464.14)	186,535.86	186,535.86	-	-	-	186,535.86	186,493.44	42.42	-	-	186,535.86	186,493.44	42.42	-	-	186,535.86	-	-	-	-
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		722,000.00	(535,464.14)	186,535.86	186,535.86			-	186,535.86	186,493.44	42.42	-	-	186,535.86	186,493.44	42.42	-	-	186,535.86	-	-	-	-
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Human Resource and Development	1 00 02 00 00	70,000.00	(51,642.16)	18,357.84	18,357.84	-	-	-	18,357.84	18,357.84	-	-	-	18,357.84	18,357.84	-	-	-	18,357.84	-	-	-	-
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		70,000.00	(51,642.16)	18,357.84	18,357.84				18,357.84	18,357.84	-	-	-	18,357.84	18,357.84	-	-	-	18,357.84	-	-	-	-
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Support to Operations	2 00 00 00 00	332,000.00	(252,706.64)	79,293.36	79,293.36	-	-	-	79,293.36	79,293.36	-	-	-	79,293.36	79,293.36	-	-	-	79,293.36	-	-	-	-
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		332,000.00	(252,706.64)	79,293.36	79,293.36	-	-	-	79,293.36	79,293.36	-	-	-	79,293.36	79,293.36	-	-	-	79,293.36	-	-	-	-
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Planning and Policy Formulation	2 00 01 00 00	146,000.00	(114,790.04)	31,209.96	31,209.96	-	-	-	31,209.96	31,209.96	-	-	-	31,209.96	31,209.96	-	-	-	31,209.96	-	-	-	-
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		146,000.00	(114,790.04)	31,209.96	31,209.96				31,209.96	31,209.96	-	-	-	31,209.96	31,209.96	-	-	-	31,209.96	-	-	-	-
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Legal Service and Provision of Secretariat Services to the Pa	2 00 02 00 00	186,000.00	(137,916.60)	48,083.40	48,083.40	-	-	-	48,083.40	48,083.40	-	-	-	48,083.40	48,083.40	-	-	-	48,083.40	-	-	-	-
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		186,000.00	(137,916.60)	48,083.40	48,083.40				48,083.40	48,083.40	-	-	-	48,083.40	48,083.40	-	-	-	48,083.40	-	-	-	-
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operations	3 00 00 00 00	2,868,000.00	(2,071,630.70)	796,369.30	796,369.30	-	-	-	796,369.30	791,359.00	5,010.30	-	-	796,369.30	791,359.00	5,010.30	-	-	796,369.30	-	-	-	-
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		2,868,000.00	(2,071,630.70)	796,369.30	796,369.30	-	-	-	796,369.30	791,359.00	5,010.30	-	-	796,369.30	791,359.00	5,010.30	-	-	796,369.30	-	-	-	-
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Clean and Healthy Environment Sustained	3 10 00 00 00	2,868,000.00	(2,071,630.70)	796,369.30	796,369.30	-	-	-	796,369.30	791,359.00	5,010.30	-	-	796,369.30	791,359.00	5,010.30	-	-	796,369.30	-	-	-	-
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		2,868,000.00	(2,071,630.70)	796,369.30	796,369.30	-	-	-	796,369.30	791,359.00	5,010.30	-	-	796,369.30	791,359.00	5,010.30	-	-	796,369.30	-	-	-	-
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Environmental Assessment and Protection Program	3 10 00 00 00	2,868,000.00	(2,071,630.70)	796,369.30	796,369.30	-	-	-	796,369.30	791,359.00	5,010.30	-	-	796,369.30	791,359.00	5,010.30	-	-	796,369.30	-	-	-	-
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		2,868,000.00	(2,071,630.70)	796,369.30	796,369.30	-	-	-	796,369.30	791,359.00	5,010.30	-	-	796,369.30	791,359.00	5,010.30	-	-	796,369.30	-	-	-	-
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Pollution Research and Laboratory Services	3 01 01 00 00	147,000.00	(108,465.48)	38,534.52	38,534.52	-	-	-	38,534.52	38,534.52	-	-	-	38,534.52	38,534.52	-	-	-	38,534.52	-	-	-	-
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		147,000.00	(108,465.48)	38,534.52	38,534.52				38,534.52	38,534.52	-	-	-	38,534.52	38,534.52	-	-	-	38,534.52	-	-	-	-
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Environmental Education and Information	3 01 02 00 00	45,000.00	(33,324.84)	11,675.16	11,675.16	-	-	-	11,675.16	11,675.16	-	-	-	11,675.16	11,675.16	-	-	-	11,675.16	-	-	-	-
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		45,000.00	(33,324.84)	11,675.16	11,675.16				11,675.16	11,675.16	-	-	-	11,675.16	11,675.16	-	-	-	11,675.16	-	-	-	-
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Environmental Impact Assessments	3 01 03 00 00	742,000.00	(573,488.08)	168,511.92	168,511.92	-	-	-	168,511.92	168,511.92	-	-	-	168,511.92	168,511.92	-	-	-	168,511.92	-	-	-	-
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		742,000.00	(573,488.08)	168,511.92	168,511.92				168,511.92	168,511.92	-	-	-	168,511.92	168,511.92	-	-	-	168,511.92	-	-	-	-
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Environmental Management and Pollution Control	3 01 02 00 00	1,934,000.00	(1,356,352.30)	577,647.70	577,647.70	-	-	-	577,647.70	572,637.40	5,010.30	-	-	577,647.70	572,637.40	5,010.30	-	-	577,647.70	-	-	-	-
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		1,934,000.00	(1,356,352.30)	577,647.70	577,647.70	-	-	-	577,647.70	572,637.40	5,010.30	-	-	577,647.70	572,637.40	5,010.30	-	-	577,647.70	-	-	-	-
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Implementation of Clean Air Regulation	3 01 02 00 01	1,071,000.00	(744,776.35)	326,223.65	326,223.65	-	-	-	326,223.65	323,718.50	2,505.15	-	-	326,223.65	323,718.50	2,505.15	-	-	326,223.65	-	-	-	-
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		1,071,000.00	(744,776.35)	326,223.65	326,223.65				326,223.65	323,718.50	2,505.15	-	-	326,223.65	323,718.50	2,505.15	-	-	326,223.65	-	-	-	-
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Implementation of Clean Water Regulation	3 01 02 00 02	541,000.00	(381,394.31)	159,605.69	159,605.69	-	-	-	159,605.69	157,100.54	2,505.15	-	-	159,605.69	157,100.54	2,505.15	-	-	159,605.69	-	-	-	-
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		541,000.00	(381,394.31)	159,605.69	159,605.69				159,605.69	157,100.54	2,505.15	-	-	159,605.69	157,100.54	2,505.15	-	-	159,605.69	-	-	-	-
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Implementation of Ecological Solid Waste Management Regu	3 01 02 00 03	124,000.00	(83,860.36)	40,139.64	40,139.64	-	-	-	40,139.64	40,139.64	-	-	-	40,139.64	40,139.64	-	-	-	40,139.64	-	-	-	-
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		124,000.00	(83,860.36)	40,139.64	40,139.64				40,139.64	40,139.64	-	-	-	40,139.64	40,139.64	-	-	-	40,139.64	-	-	-	-
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Implementation of Toxic Substance and Hazardous Waste M	3 01 02 00 04	198,000.00	(146,321.28)	51,678.72	51,678.72	-	-	-	51,678.72	51,678.72	-	-	-	51,678.72	51,678.72	-	-	-	51,678.72	-	-	-	-
PAP				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		198,000.00	(146,321.28)	51,678.72	51,678.72				51,678.72	51,678.72	-	-	-	51,678.72	51,678.72	-	-	-	51,678.72	-	-	-	-
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total Agency Specific Budget		3,992,000.00	(2,911,443.64)	1,080,556.36	1,080,556.36	-	-	-	1,080,556.36	1,075,503.64	5,052.72	-	-	1,080,556.36	1,075,503.64	5,052.72	-	-	1,080,556.36	-	-	-	-
PS		3,992,000.00	(2,911,443.64)	1,080,556.36	1,080,556.36	-	-	-	1,080,556.36	1,075,503.64	5,052.72	-	-	1,080,556.36	1,075,503.64	5,052.72	-	-	1,080,556.36	-	-	-	-
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
III. Special Purpose Fund (Please Specify)		-	-	-	-	-	-	1,619,000.00	1,619,000.00	-	115,000.00	-	-	115,000.00	-	115,000.00	-	-	115,000.00	(1,619,000.00)	1,504,000.00	-	-
PGF - PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Terminal Leave	50104030 01			-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MPBF - PS		-	-	-	-	-	-	1,619,000.00	1,619,000.00	-	115,000.00	-	-	115,000.00	-	115,000.00	-	-	115,000.00	(1,619,000.00)	1,504,000.00	-	-
Performance Based Bonus	50102990 14			-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service Recognition Incentive	50104990 99			-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS Requirements				-	-			1,619,000.00	1,619,000.00	-	115,000.00	-	-	115,000.00	-	115,000.00	-	-	115,000.00	(1,619,000.00)	1,504,000.00		
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total Special Purpose FundSpecial Purpose Fund		-	-	-	-	-	-	1,619,000.00	1,619,000.00	-	115,000.00	-	-	115,000.00	-	115,000.00	-	-	115,000.00	(1,619,000.00)	1,504,000.00	-	-
PS		-	-	-	-	-	-	1,619,000.00	1,619,000.00	-	115,000.00	-	-	115,000.00	-	115,000.00	-	-	115,000.00	(1,619,000.00)	1,504,000.00	-	-

MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL		94,353,000.00	(2,911,443.64)	91,441,556.36	91,441,556.36	-	-	1,919,000.00	93,360,556.36	24,111,918.78	15,374,758.52	-	-	39,486,677.30	19,200,833.08	16,088,248.78	-	-	35,289,081.86	(1,919,000.00)	53,873,879.06	646,158.14	3,551,437.30
PS		46,857,000.00	(2,911,443.64)	43,945,556.36	43,945,556.36	-	-	1,619,000.00	45,564,556.36	14,413,346.16	10,051,918.57	-	-	24,465,264.73	14,413,346.16	9,984,455.21	-	-	24,397,801.37	(1,619,000.00)	21,099,291.63	67,463.36	-
MOOE		44,136,000.00	-	44,136,000.00	44,136,000.00	-	-	300,000.00	44,436,000.00	8,004,072.62	5,322,839.95	-	-	13,326,912.57	4,787,486.92	6,103,793.57	-	-	10,891,280.49	(300,000.00)	31,109,087.43	578,694.78	1,856,937.30
CO		3,360,000.00	-	3,360,000.00	3,360,000.00	-	-	-	3,360,000.00	1,694,500.00	-	-	-	1,694,500.00	-	-	-	-	-	-	1,665,500.00	-	1,694,500.00
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Certified Corect:

RODERICK E. VALDEZ
Budget Officer II
Date:

Certified Corect:

CHESTER LYNDON S. PADILLA
Accountant III
Date:

Approved by:

Engr. MARIA DORICA MAZAHIPE, CESE
Regional Director
Date: