

FY 2021 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Environment and Natural Resources (DENR)
 Agency: Environmental Management Bureau
 Operating Unit: Region 1
 Organization Code (UACS): 100020300001
 Report Status : Approved

| Particulars | UACS CODE | Current Year's Obligation | | | Budget Year Obligation Program | | | | | | | | | | |
|--|------------------|---------------------------|--------------|--------|--------------------------------|-----------------------|--------|--------|--------|-------------|----------------------------------|----|----|----|----------------|
| | | Actual | Estimate | Total | Total | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE(Negative List) | | | | |
| | | Jan.1-Sept.30 | Oct.1-Dec.31 | | | Q1 | Q2 | Q3 | Q4 | Sub Total | Q1 | Q2 | Q3 | Q4 | Sub Total |
| 1 | 2 | 3 | 4 | 5=3+4 | 6=11+16 | 7 | 8 | 9 | 10 | 11=7+8+9+10 | 12 | 13 | 14 | 15 | 16=12+13+14+15 |
| Part A | | 63,646 | 23,082 | 86,728 | 123,930 | 24,722 | 49,567 | 24,380 | 25,261 | 123,930 | - | - | - | - | - |
| Specific Budgets of National Government Agencies | 101101 | 62,565 | 23,082 | 85,647 | 119,313 | 23,563 | 48,413 | 23,225 | 24,112 | 119,313 | - | - | - | - | - |
| General Administration and Support | 1000000000000000 | 8,390 | 2,872 | 11,262 | 11,909 | 2,770 | 3,194 | 2,579 | 3,366 | 11,909 | - | - | - | - | - |
| General Management and Supervision | 100000100001000 | 7,808 | 2,679 | 10,487 | 11,068 | 2,580 | 2,964 | 2,405 | 3,119 | 11,068 | - | - | - | - | - |
| PS | | 5,827 | 2,155 | 7,982 | 8,462 | 1,876 | 2,336 | 1,793 | 2,457 | 8,462 | - | - | - | - | - |
| MOOE | | 1,981 | 524 | 2,505 | 2,606 | 704 | 628 | 612 | 662 | 2,606 | - | - | - | - | - |
| CO | | | | | | | | | | | - | - | - | - | - |
| Human Resource Development | 100000100002000 | 582 | 193 | 775 | 841 | 190 | 230 | 174 | 247 | 841 | - | - | - | - | - |
| PS | | 582 | 193 | 775 | 841 | 190 | 230 | 174 | 247 | 841 | - | - | - | - | - |
| Admin Personnel Benefits | 100000100002000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| PS | | | | | | | | | | | - | - | - | - | - |
| Support to Operations | 2000000000000000 | 10,092 | 4,616 | 14,708 | 18,163 | 6,825 | 4,692 | 3,596 | 3,050 | 18,163 | - | - | - | - | - |
| Planning, Policy Formulation, Management Information System, and Support to Climate | 200000100001000 | 8,368 | 3,955 | 12,323 | 15,642 | 6,262 | 4,001 | 3,042 | 2,337 | 15,642 | - | - | - | - | - |
| PS | | 978 | 594 | 1,572 | 1,420 | 316 | 389 | 298 | 417 | 1,420 | - | - | - | - | - |
| MOOE | | 4,251 | 3,140 | 7,391 | 9,853 | 1,927 | 3,262 | 2,744 | 1,920 | 9,853 | - | - | - | - | - |
| CO | | 3,139 | 221 | 3,360 | 4,369 | 4,019 | 350 | - | - | 4,369 | - | - | - | - | - |
| Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board | 200000100002000 | 1,724 | 661 | 2,385 | 2,521 | 563 | 691 | 554 | 713 | 2,521 | - | - | - | - | - |
| PS | | 1,430 | 586 | 2,016 | 2,145 | 474 | 593 | 456 | 622 | 2,145 | - | - | - | - | - |
| MOOE | | 294 | 75 | 369 | 376 | 89 | 98 | 98 | 91 | 376 | - | - | - | - | - |
| Operations | 3000000000000000 | 44,083 | 15,594 | 59,677 | 89,241 | 13,968 | 40,527 | 17,050 | 17,696 | 89,241 | - | - | - | - | - |
| OO : Clean and Healthy Environment Sustained | 3100000000000000 | 44,083 | 15,594 | 59,677 | 89,241 | 13,968 | 40,527 | 17,050 | 17,696 | 89,241 | - | - | - | - | - |
| ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM | 3101000000000000 | 9,104 | 3,926 | 13,030 | 14,586 | 3,286 | 3,535 | 3,909 | 3,856 | 14,586 | - | - | - | - | - |
| Environmental Pollution Research | 310100100001000 | 2,095 | 994 | 3,089 | 4,973 | 1,179 | 901 | 1,776 | 1,117 | 4,973 | - | - | - | - | - |
| PS | | 1,163 | 415 | 1,578 | 1,714 | 380 | 473 | 360 | 501 | 1,714 | - | - | - | - | - |
| MOOE | | 932 | 579 | 1,511 | 1,709 | 249 | 428 | 416 | 616 | 1,709 | - | - | - | - | - |
| CO | | | | | 1,550 | 550 | - | 1,000 | - | 1,550 | - | - | - | - | - |
| Environmental Education and Partnership Building | 310100100002000 | 755 | 301 | 1,056 | 904 | 169 | 253 | 220 | 262 | 904 | - | - | - | - | - |
| PS | | 369 | 112 | 481 | 524 | 119 | 143 | 110 | 152 | 524 | - | - | - | - | - |
| MOOE | | 386 | 189 | 575 | 380 | 50 | 110 | 110 | 110 | 380 | - | - | - | - | - |
| Environmental impact assessments | 310100100003000 | 6,254 | 2,631 | 8,885 | 8,709 | 1,938 | 2,381 | 1,913 | 2,477 | 8,709 | - | - | - | - | - |
| PS | | 5,578 | 2,413 | 7,991 | 7,715 | 1,705 | 2,130 | 1,632 | 2,248 | 7,715 | - | - | - | - | - |
| MOOE | | 676 | 218 | 894 | 994 | 233 | 251 | 281 | 229 | 994 | - | - | - | - | - |

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|--|------------------|---------------------------|--------------|--------|--------------------------------|-----------------------|--------|--------|--------|-----------|----------------------------------|----|----|----|-----------|
| | | Actual | Estimate | Total | Total | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE(Negative List) | | | | |
| | | Jan.1-Sept.30 | Oct.1-Dec.31 | | | Q1 | Q2 | Q3 | Q4 | Sub Total | Q1 | Q2 | Q3 | Q4 | Sub Total |
| ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM | 3102000000000000 | 34,979 | 11,668 | 46,647 | 74,655 | 10,682 | 36,992 | 13,141 | 13,840 | 74,655 | - | - | - | - | - |
| Implementation of clean air regulations | 310200100001000 | 13,751 | 3,548 | 17,299 | 18,731 | 3,834 | 6,024 | 4,005 | 4,868 | 18,731 | - | - | - | - | - |
| PS | | 9,622 | 1,636 | 11,258 | 15,112 | 3,331 | 4,182 | 3,193 | 4,406 | 15,112 | | | | | |
| MOOE | | 4,129 | 1,912 | 6,041 | 3,619 | 503 | 1,842 | 812 | 462 | 3,619 | | | | | |
| CO | | | | - | - | - | - | - | - | - | | | | | |
| Implementation of clean water regulations | 310200100002000 | 10,366 | 4,135 | 14,501 | 17,076 | 3,605 | 4,654 | 3,911 | 4,906 | 17,076 | - | - | - | - | - |
| PS | | 5,083 | 708 | 5,791 | 7,069 | 1,562 | 1,949 | 1,489 | 2,069 | 7,069 | | | | | |
| MOOE | | 5,283 | 3,427 | 8,710 | 10,007 | 2,043 | 2,705 | 2,422 | 2,837 | 10,007 | | | | | |
| CO | | | | - | - | - | - | - | - | - | | | | | |
| Implementation of ecological solid waste | 310200100003000 | 7,842 | 3,192 | 11,034 | 35,105 | 2,376 | 25,313 | 4,359 | 3,057 | 35,105 | - | - | - | - | - |
| PS | | 1,194 | 108 | 1,302 | 2,450 | 542 | 674 | 515 | 719 | 2,450 | | | | | |
| MOOE | | 6,648 | 3,084 | 9,732 | 12,655 | 1,834 | 4,639 | 3,844 | 2,338 | 12,655 | | | | | |
| CO | | | | - | 20,000 | - | 20,000 | - | - | 20,000 | | | | | |
| Implementation of toxic substances and hazardous waste management regulations | 310200100004000 | 3,020 | 793 | 3,813 | 3,743 | 867 | 1,001 | 866 | 1,009 | 3,743 | - | - | - | - | - |
| PS | | 1,693 | 426 | 2,119 | 1,925 | 424 | 533 | 406 | 562 | 1,925 | | | | | |
| MOOE | | 1,327 | 367 | 1,694 | 1,818 | 443 | 468 | 460 | 447 | 1,818 | | | | | |
| Retirement and Life Insurance Premiums | 104102 | 1,081 | - | 1,081 | 4,617 | 1,159 | 1,154 | 1,155 | 1,149 | 4,617 | - | - | - | - | - |
| General Administration and Support | 1000000000000000 | 205 | - | 205 | 847 | 213 | 211 | 212 | 211 | 847 | - | - | - | - | - |
| General Management and Supervision | 100000100001000 | 187 | - | 187 | 770 | 193 | 192 | 193 | 192 | 770 | - | - | - | - | - |
| PS | | 187 | - | 187 | 770 | 193 | 192 | 193 | 192 | 770 | | | | | |
| Human Resource Development | 100000100002000 | 18 | - | 18 | 77 | 20 | 19 | 19 | 19 | 77 | - | - | - | - | - |
| PS | | 18 | - | 18 | 77 | 20 | 19 | 19 | 19 | 77 | | | | | |
| Support to Operations | 2000000000000000 | 79 | - | 79 | 330 | 83 | 83 | 83 | 81 | 330 | - | - | - | - | - |
| Planning, Policy Formulation, Management Information System, and Support to Climate | 200000100001000 | 31 | - | 31 | 131 | 33 | 33 | 33 | 32 | 131 | - | - | - | - | - |
| PS | | 31 | - | 31 | 131 | 33 | 33 | 33 | 32 | 131 | | | | | |
| Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board | 200000100002000 | 48 | - | 48 | 199 | 50 | 50 | 50 | 49 | 199 | - | - | - | - | - |
| PS | | 48 | - | 48 | 199 | 50 | 50 | 50 | 49 | 199 | | | | | |
| Operations | 3000000000000000 | 797 | - | 797 | 3,440 | 863 | 860 | 860 | 857 | 3,440 | - | - | - | - | - |
| OO : Clean and Healthy Environment Sustained | 3100000000000000 | 797 | - | 797 | 3,440 | 863 | 860 | 860 | 857 | 3,440 | - | - | - | - | - |
| ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM | 3101000000000000 | 219 | - | 219 | 930 | 234 | 232 | 232 | 232 | 930 | - | - | - | - | - |
| Environmental Pollution Research | 310100100001000 | 39 | - | 39 | 161 | 41 | 40 | 40 | 40 | 161 | - | - | - | - | - |
| PS | | 39 | - | 39 | 161 | 41 | 40 | 40 | 40 | 161 | | | | | |
| Environmental Education and Partnership | 310100100002000 | 12 | - | 12 | 49 | 13 | 12 | 12 | 12 | 49 | - | - | - | - | - |
| PS | | 12 | - | 12 | 49 | 13 | 12 | 12 | 12 | 49 | | | | | |
| Environmental impact assessments | 310100100003000 | 168 | - | 168 | 720 | 180 | 180 | 180 | 180 | 720 | - | - | - | - | - |
| PS | | 168 | - | 168 | 720 | 180 | 180 | 180 | 180 | 720 | | | | | |
| ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM | 3102000000000000 | 578 | - | 578 | 2,510 | 629 | 628 | 628 | 625 | 2,510 | - | - | - | - | - |
| Implementation of clean air regulations | 310200100001000 | 326 | - | 326 | 1,429 | 358 | 357 | 357 | 357 | 1,429 | - | - | - | - | - |
| PS | | 326 | - | 326 | 1,429 | 358 | 357 | 357 | 357 | 1,429 | | | | | |

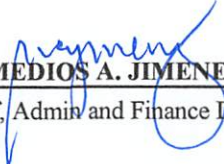
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| | | Jan.1-Sept.30 | Oct.1-Dec.31 | | | Q1 | Q2 | Q3 | Q4 | Sub Total | Q1 | Q2 | Q3 | Q4 | Sub Total |
| Implementation of clean water regulations | 310200100002000 | 160 | - | 160 | 667 | 167 | 167 | 167 | 166 | 667 | - | - | - | - | - |
| PS | | 160 | | 160 | 667 | 167 | 167 | 167 | 166 | 667 | | | | | |
| Implementation of ecological solid waste management regulations | 310200100003000 | 40 | - | 40 | 231 | 58 | 58 | 58 | 57 | 231 | - | - | - | - | - |
| PS | | 40 | | 40 | 231 | 58 | 58 | 58 | 57 | 231 | | | | | |
| Implementation of toxic substances and hazardous waste management regulations | 310200100004000 | 52 | - | 52 | 183 | 46 | 46 | 46 | 45 | 183 | - | - | - | - | - |
| PS | | 52 | | 52 | 183 | 46 | 46 | 46 | 45 | 183 | | | | | |
| Air Quality Management Fund | 104337 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Operations | 3000000000000000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| OO : Clean and Healthy Environment Sustained | 3100000000000000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM | 3102000000000000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Implementation of clean air regulations | 310200100001000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MOOE | | | | | | | | | | | | | | | |
| CO | | | | | | | | | | | | | | | |

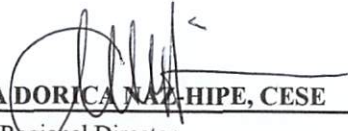
Prepared By:


RODERICK F. VALDEZ
 Budget Officer

In coordination with:


REMEDIOS A. JIMENEZ
 OIC Chief, Admin and Finance Division

Approved By:


Engr. MARIA DORICA NAZ-HIPE, CESE
 Regional Director

Date