

CY 2018 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

Department:		Department of Environment and Natural Resources				Agency/Bureau/Operating Unit Environmental Management Bureau - Cordillera Administrative Region										
Programs/Activities/Projects (P/A/P)/ Final Output (MFO)	Major	UACS CODE	Previous Year Obligation			TOTAL	COMPREHENSIVE RELEASE					OBLIGATION PROGRAM				
			Actual Jan. 1 to Sept. 30	Estimate Oct. 1 to Dec. 31	Total		Q1	Q2	Q3	Q4	Sub-Total	FOR LATER RELEASE				
												Q1	Q2	Q3	Q4	Sub-Total
(1)	(2)	(3)	(4)	5=(3+4)	6=(1+5)	(7)	(8)	(9)	(10)	11=(7+8+9+10)	(12)	(13)	(14)	(15)	16=(12+13+14+15)	
A. PROGRAMS																
10000000000000 - GASS																
100000100001000 - General Management & Supervision																
PS		5,582,967	4,048,921	9,631,887	23,262	15,705	2,630	2,181	2,746	23,262	-	-	-	-	-	
MOOE		4,335,796	2,357,091	6,692,887	7,413	1,566	2,115	1,566	2,166	7,413	-	-	-	-	-	
CO		1,247,170	1,691,830	2,939,000	13,650	13,650	515	615	580	13,650	-	-	-	-	-	
100000100002000 - Human Resource and Development																
PS		523,314	283,499	806,813	1,008	210	289	209	300	1,008	-	-	-	-	-	
MOOE		523,314	283,499	806,813	1,008	210	289	209	300	1,008	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
20000000000000 - Support to Operations																
PS		1,292,819	513,181	1,806,000	1,886	401	524	444	517	1,886	-	-	-	-	-	
MOOE		875,062	322,938	1,198,000	1,247	261	356	261	369	1,247	-	-	-	-	-	
CO		417,756	190,244	608,000	639	140	168	183	148	639	-	-	-	-	-	
200000100001000 - Planning & Policy Formulation and Mgt. Info. System																
PS		1,114,680	383,320	1,498,000	1,553	341	429	341	442	1,553	-	-	-	-	-	
MOOE		875,062	322,938	1,198,000	1,247	261	356	261	369	1,247	-	-	-	-	-	
CO		239,618	60,382	300,000	306	80	73	80	73	306	-	-	-	-	-	
200000100002000 - Legal services and provision of secretariat services to the EMB																
PS		178,139	129,861	308,000	333	60	95	103	75	333	-	-	-	-	-	
MOOE		178,139	129,861	308,000	333	60	95	103	75	333	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
30000000000000 - Operations																
31000000000000 - Clean and Healthy Envi. Sustained																
PS		30,951,475	17,003,246	47,954,721	44,881	9,930	12,747	10,199	12,005	44,881	-	-	-	-	-	
MOOE		20,106,295	9,565,426	29,671,721	29,239	6,153	8,371	6,152	8,563	29,239	-	-	-	-	-	
CO		8,472,263	7,194,737	15,667,000	15,642	3,777	4,376	4,047	3,442	15,642	-	-	-	-	-	
31010000000000 - Environmental Assessment and Protection Program																
PS		11,518,715	1,421,060	16,183,385	11,035	2,131	3,287	2,748	2,869	11,035	-	-	-	-	-	
MOOE		6,580,775	-	9,824,385	7,235	1,521	2,071	1,521	2,122	7,235	-	-	-	-	-	
CO		2,565,022	1,177,978	3,743,000	3,800	610	1,216	1,227	747	3,800	-	-	-	-	-	
310100100001000 - Pollution research and laboratory services																
PS		4,653,225	825,343	5,478,568	2,826	343	1,001	923	559	2,826	-	-	-	-	-	
MOOE		757,061	362,507	1,119,568	1,036	218	296	218	304	1,036	-	-	-	-	-	
CO		1,523,247	219,753	1,743,000	1,790	125	705	705	255	1,790	-	-	-	-	-	
310100100002000 - Environmental Education and Information																
PS		794,079	413,783	1,207,861	1,191	278	328	278	307	1,191	-	-	-	-	-	
MOOE		512,566	295,295	807,861	781	163	223	163	232	781	-	-	-	-	-	
CO		281,512	118,488	400,000	410	115	105	115	75	410	-	-	-	-	-	
310100100003000 - Environmental Impact Assessments																
PS		6,071,412	3,425,545	9,496,957	7,018	1,510	1,958	1,547	2,003	7,018	-	-	-	-	-	
MOOE		5,311,148	2,585,808	7,896,957	5,418	1,140	1,552	1,140	1,586	5,418	-	-	-	-	-	
CO		760,263	839,737	1,600,000	1,600	370	406	407	417	1,600	-	-	-	-	-	
31020000000000 - Environmental Regulation and Pollution Control																
PS		19,432,760	12,338,575	31,771,336	33,846	7,799	9,460	7,481	9,136	33,846	-	-	-	-	-	
MOOE		13,525,519	6,321,816	19,847,336	22,004	4,632	6,300	4,631	6,441	22,004	-	-	-	-	-	
CO		5,907,241	6,016,759	11,924,000	11,842	3,167	3,160	2,820	2,695	11,842	-	-	-	-	-	
310200100002000 - Implementation of Clean Air Regulation																
PS		8,705,298	5,244,820	13,950,119	10,507	2,214	2,758	2,265	3,270	10,507	-	-	-	-	-	
MOOE		6,832,110	3,204,008	10,036,119	6,393	1,350	1,828	1,350	1,865	6,393	-	-	-	-	-	

MOOE		1,873,188	2,040,812	3,914,000	4,114	864	930	915	1,405	4,114						
CO		-	-	-	-	-	-	-	-	-						
310200100002000 - Implementation of Clean Water Regulation		5,744,008	4,287,026	10,031,034	11,063	2,603	3,383	2,323	2,754	11,063						
PS		3,081,966	1,449,068	4,531,034	6,085	1,278	1,743	1,278	1,786	6,085						
MOOE		2,662,042	2,837,958	5,500,000	4,978	1,325	1,640	1,045	968	4,978						
CO		-	-	-	-	-	-	-	-	-						
310200100003000 - Implementation of Ecological Solid Waste Management Regulations		3,049,376	1,586,723	4,636,099	8,372	2,122	2,213	2,002	2,035	8,372						
PS		2,052,795	983,304	3,036,099	6,572	1,382	1,883	1,382	1,925	6,572						
MOOE		996,581	603,419	1,600,000	1,800	740	330	620	110	1,800						
CO		-	-	-	-	-	-	-	-	-						
310200100004000 - Implementation of Toxic Substances and Hazardous Waste Management Regulations		1,934,079	1,220,005	3,154,083	3,904	860	1,105	861	1,077	3,904						
PS		1,558,648	685,435	2,244,083	2,954	622	846	621	865	2,954						
MOOE		375,431	534,569	910,000	950	238	260	240	212	950						
CO		-	-	-	-	-	-	-	-	-						
GRAND TOTAL		38,350,574	21,848,847	60,199,421	71,037	26,246	16,190	13,033	15,568	71,037						
PS		25,840,467	12,528,954	38,369,421	38,907	8,190	11,131	8,188	11,398	38,907						
MOOE		10,137,190	9,076,810	19,214,000	18,480	4,406	5,059	4,845	4,170	18,480						
CO		2,372,917	243,083	2,616,000	13,650	13,650	-	-	-	13,650						

Prepared By:

ELVIE P. CAYAT
Budget Officer II

Date:

In coordination with:

HERMELINA D. LAUSA
Planning Officer II

Date:

Approved By:

REYNALDO S. DIGAMO
OIC, Regional Director

Date: