BED No. 1

CY 2019 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Evironment and Natural Resources	UACS CODE	Previous Year Obligation			TOTAL	Agency/Bureau/Operating Unit: Environmental Management Bureau - Region : OBLIGATION PROGRAM									
Programs/Activities/Projects (P/A/P)/ Major Final Output (MFO)						COMPREHENSIVE RELEASE					FOR LATER RELAESE				
		Actual Jan. 1 to Sept. 30	Estimate Oct. 1 to Dec. 31	Total		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
A. PROGRAMS															
100000000000000 - GASS															
100000100001000 - General Management & Supervision		**19,692,664**	**4,247,336**	**23,940,000**	**22,363**	**6,163**	**5,584**	**4,979**	**5,637**	**22,363**	-	-	-	-	-
PS		6,022,702	2,068,298	8,091,000	**9,449**	2,113	2,584	2,029	2,723	**9,449**					-
MOOE		1,789,263	409,737	2,199,000	**1,814**	600	450	400	364	**1,814**					-
CO		11,880,699	1,769,301	13,650,000	**11,100**	3,450	2,550	2,550	2,550	**11,100**					-
100000100002000 - Human Resourse and Development		**785,291**	**312,709**	**1,098,000**	**1,143**	**259**	**306**	**242**	**336**	**1,143**	-	-	-	-	-
PS		785,291	312,709	1,098,000	**1,143**	259	306	242	336	**1,143**					-
MOOE			-		-					-					-
CO			-		-					-					-
100000100003000 - Admin. Of Personnel Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS			-		-					-					-
MOOE			-		-					-					-
CO			-		-					-					-
200000000000000 - Support to Operations		**5,624,423**	**1,457,802**	**7,082,225**	**13,141**	**7,643**	**2,254**	**1,870**	**1,374**	**13,141**	-	-	-	-	-
PS		1,033,062	327,938	1,361,000	**1,901**	427	516	409	549	**1,901**	-	-	-	-	-
MOOE		2,504,111	1,117,114	3,621,225	**6,200**	2,795	1,588	992	825	**6,200**	-	-	-	-	-
CO		2,087,250	12,750	2,100,000	**5,040**	4,421	150	469	-	**5,040**	-	-	-	-	-
200000100001000 - Planning & Policy Formulation and Mgt. Info. Syst		**5,421,547**	**1,347,678**	**6,769,225**	**11,879**	**7,353**	**1,899**	**1,572**	**1,055**	**11,879**	-	-	-	-	-
PS		1,033,062	327,938	1,361,000	**897**	202	241	191	263	**897**					-
MOOE		2,301,235	1,006,990	3,308,225	**5,942**	2,730	1,508	912	792	**5,942**					-
CO		2,087,250	12,750	2,100,000	**5,040**	~~4,421~~ 4,315	~~150~~ 195	~~469~~ 315	195	**5,040**					-
20[illegible] 00002000 - Legal services and provision of secretariat [illegible]ces to the EMB		**202,876**	**110,124**	**313,000**	**1,262**	**290**	**355**	**298**	**319**	**1,262**	-	-	-	-	-
PS			-		**1,004**	225	275	218	286	**1,004**					-
MOOE		202,876	110,124	313,000	**258**	65	80	80	33	**258**					-
CO			-		-					-					-
			-		-					-					-
300000000000000 - Operations															
310000000000000- Clean and Healthy Envi. Sustained		**58,238,747**	**18,052,432**	**76,291,180**	**82,468**	**25,656**	**20,004**	**18,291**	**18,517**	**82,468**	-	-	-	-	-
PS		24,389,277	7,604,723	31,994,000	**36,390**	8,115	9,972	7,792	10,511	**36,390**	-	-	-	-	-
MOOE		29,199,470	10,447,710	39,647,180	**46,078**	17,541	10,032	10,499	8,006	**46,078**	-	-	-	-	-
CO		4,650,000		4,650,000	-	-	-	-	-	-	-	-	-	-	-
310100000000000 - Environmental Asssment and Protection Program		**8,517,206**	**3,299,794**	**11,817,000**	**12,131**	**2,584**	**2,972**	**3,487**	**3,088**	**12,131**	-	-	-	-	-
PS		6,220,754	1,696,246	7,917,000	**8,997**	2,008	2,462	1,922	2,605	**8,997**	-	-	-	-	-
MOOE		2,296,452	1,603,548	3,900,000	**3,134**	576	510	1,565	483	**3,134**	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-

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		Actual Jan. 1 to Sept. 30	Estimate Oct. 1 to Dec. 31	Total		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
310100100001000 - Pollution research and laboratory services		**1,681,611**	**1,241,389**	**2,923,000**	**2,680**	**385**	**459**	**1,357**	**479**	**2,680**	-	-	-	-	-
PS		814,798	318,202	1,133,000	**1,204**	269	329	257	349	**1,204**					-
MOOE		866,812	923,188	1,790,000	**1,476**	116	130	1,100	130	**1,476**					-
CO			-		-					-					-
31( )0002000 - Environmental Education and Information		**907,978**	**454,022**	**1,362,000**	**1,223**	**319**	**289**	**317**	**298**	**1,223**	-	-	-	-	-
PS		694,169	157,831	852,000	**885**	199	239	187	260	**885**					-
MOOE		213,809	296,191	510,000	**338**	120	50	130	38	**338**					-
CO			-		-					-					-
310100100003000 - Environmental Impact Assessments		**5,927,617**	**1,604,383**	**7,532,000**	**8,228**	**1,880**	**2,224**	**1,813**	**2,311**	**8,228**	-	-	-	-	-
PS		4,711,786	1,220,214	5,932,000	**6,908**	1,540	1,894	1,478	1,996	**6,908**					-
MOOE		1,215,830	384,170	1,600,000	**1,320**	340	330	335	315	**1,320**					-
CO			-		-					-					-
310200000000000 - Environmental Regulation and Pollution Control		**49,721,542**	**14,752,638**	**64,474,180**	**70,337**	**23,072**	**17,032**	**14,804**	**15,429**	**70,337**	-	-	-	-	-
PS		18,168,524	5,908,476	24,077,000	**27,393**	6,107	7,510	5,870	7,906	**27,393**	-	-	-	-	-
MOOE		26,903,018	8,844,162	35,747,180	**42,944**	16,965	9,522	8,934	7,523	**42,944**	-	-	-	-	-
CO		4,650,000		4,650,000	-	-	-	-	-	-	-	-	-	-	-
310200100002000 - Implementation of Clean Air Regulation		**8,288,810**	**3,442,690**	**11,731,500**	**11,126**	**3,165**	**2,870**	**2,250**	**2,841**	**11,126**	-	-	-	-	-
PS		5,598,430	1,391,570	6,990,000	**7,215**	1,606	1,983	1,553	2,073	**7,215**					-
MOOE		2,690,380	2,051,120	4,741,500	**3,911**	1,559	887	697	768	**3,911**					-
CO			-		-					-					-
310200100002000 - Implementation of Clean Water Regulation		**12,033,481**	**5,590,519**	**17,624,000**	**15,235**	**3,726**	**4,112**	**3,654**	**3,743**	**15,235**	-	-	-	-	-
PS		5,105,033	1,552,967	6,658,000	**7,656**	1,709	2,095	1,637	2,215	**7,656**					-
MOOE		6,928,448	4,037,552	10,966,000	**7,579**	2,017	2,017	2,017	1,528	**7,579**					-
			-		-					-					-
			-		-					-					-
310200100003000 - Implementation of Ecological Solid Waste Management Regulations		**26,629,850**	**4,344,831**	**30,974,680**	**38,860**	**15,013**	**8,632**	**7,750**	**7,465**	**38,860**	-	-	-	-	-
PS		5,148,730	2,046,270	7,195,000	**8,157**	1,818	2,237	1,747	2,355	**8,157**					-
MOOE		16,831,120	2,298,560	19,129,680	**30,703**	13,195	6,395	6,003	5,110	**30,703**					-
CO		4,650,000		4,650,000	-					-					-
			-		-					-					-
310200100004000 - Implementation of Toxic Subtances and Hazardous Waste Management Regulations		**2,769,402**	**1,374,598**	**4,144,000**	**5,116**	**1,168**	**1,418**	**1,150**	**1,380**	**5,116**	-	-	-	-	-
PS		2,316,331	917,669	3,234,000	**4,365**	974	1,195	933	1,263	**4,365**					-
MOOE		453,071	456,929	910,000	**751**	194	223	217	117	**751**					-
CO			-		-					-					-
			-		-					-					-
SPF - PS Requirements			2,549,066	2,549,066											
Automatic Appropriations			197,488	197,488											

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GRAND TOTAL		**84,341,125**	**26,816,834**	**111,157,959**	**119,115**	**39,721**	**28,148**	**25,382**	**25,864**	**119,115**	-	-	-	-	-
PS		32,230,332	13,060,222	45,290,554	**48,883**	10,914	13,378	10,472	14,119	**48,883**	-	-	-	-	-
MOOE		33,492,844	11,974,561	45,467,405	**54,092**	20,936	12,070	11,891	9,195	**54,092**	-	-	-	-	-
CO		18,617,949	1,782,051	20,400,000	**16,140**	7,871	2,700	3,019	2,550	**16,140**	-	-	-	-	-

Prepared By:

Financial Services Head / Budget Officer
Date:

In coordination with:

Planning Services Head / Planning Officer
Date:

Approved By:

Agency Head / Department Secretary
Date:

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