

CY 2015 FINANCIAL PLAN


(In Thousand Pesos)

BED No. 1

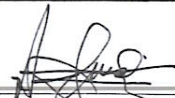
Department: Department of Environment and Natural Resources						Agency/Bureau/Operating Unit: Environmental Management Bureau - CAR												
Programs/Activities/Projects (P/A/P)/ Output (MFO)	Major Final	UACS	Previous Year Obligation			TOTAL	COMPREHENSIVE RELEASE					OBLIGATION PROGRAM FOR LATER RELEASE						
			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)
A. PROGRAMS																		
100010000 - General Management & Supervision			816	-	816	519	130	131	129	129	519	-	-	-	-	-	-	-
PS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			816	-	816	519	130	131	129	129	519	-	-	-	-	-	-	-
CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
300000000 - Operations			24,877	3,413	28,290	24,734	5,464	8,005	5,412	5,853	24,734	-	-	-	-	-	-	-
PS			10,124	1,672	11,796	11,460	2,645	3,186	2,587	3,042	11,460	-	-	-	-	-	-	-
MOOE			12,820	1,674	14,494	11,274	2,819	2,819	2,825	2,811	11,274	-	-	-	-	-	-	-
CO			1,933	67	2,000	2,000	-	2,000	-	-	2,000	-	-	-	-	-	-	-
301010000 - Planning & Policy Formulation and Mgt. Info. System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
301020000 - Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board			58	-	58	58	14	14	16	14	58	-	-	-	-	-	-	-
PS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			58	-	58	58	14	14	16	14	58	-	-	-	-	-	-	-
CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
301030000 - Pollution research and laboratory services			2,112	423	2,535	2,400	350	1,350	351	349	2,400	-	-	-	-	-	-	-
PS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			1,179	356	1,535	1,400	350	350	351	349	1,400	-	-	-	-	-	-	-
CO			933	67	1,000	1,000	-	1,000	-	-	1,000	-	-	-	-	-	-	-
301040000 - Environmental Education and Information			138	66	204	-	-	-	-	-	-	-	-	-	-	-	-	-
PS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			138	66	204	-	-	-	-	-	-	-	-	-	-	-	-	-
CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
301050000 - Environmental Management and Pollution Control			18,564	2,759	21,323	20,407	4,633	6,173	4,578	5,023	20,407	-	-	-	-	-	-	-
PS			10,124	1,672	11,796	11,460	2,645	3,186	2,587	3,042	11,460	-	-	-	-	-	-	-
MOOE			7,440	1,087	8,527	7,947	1,988	1,987	1,991	1,981	7,947	-	-	-	-	-	-	-
CO			1,000	-	1,000	1,000	-	1,000	-	-	1,000	-	-	-	-	-	-	-
301050001 - Implementation of Clean Air Regulation			13,224	1,683	14,907	14,331	3,362	3,903	3,305	3,761	14,331	-	-	-	-	-	-	-
PS			10,124	1,672	11,796	11,460	2,645	3,186	2,587	3,042	11,460	-	-	-	-	-	-	-
MOOE			3,100	11	3,111	2,871	717	717	718	719	2,871	-	-	-	-	-	-	-
CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
301050002 - Implementation of Clean Water Regulation			4,064	1,076	5,140	4,800	950	1,950	950	950	4,800	-	-	-	-	-	-	-
PS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			3,064	1,076	4,140	3,800	950	950	950	950	3,800	-	-	-	-	-	-	-
CO			1,000	-	1,000	1,000	-	1,000	-	-	1,000	-	-	-	-	-	-	-
301050003 - Environmental Impact Assessments			1,276	-	1,276	1,276	321	320	323	312	1,276	-	-	-	-	-	-	-
PS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			1,276	-	1,276	1,276	321	320	323	312	1,276	-	-	-	-	-	-	-
CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Department: Department of Environment and Natural Resources						Agency/Bureau/Operating Unit: Environmental Management Bureau - CAR										
Programs/Activities/Projects (P/A/P)/ Output (MFO)	Major Final	UACS	Previous Year Obligation			TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
			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)
301060000 - Toxic Substances and Waste Management			4,005	165	4,170	1,869	467	468	467	467	1,869	-	-	-	-	-
PS			-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			4,005	165	4,170	1,869	467	468	467	467	1,869	-	-	-	-	-
CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-
301060001 - Implementation of Ecological Solid Waste Management Regulations			3,626	165	3,791	1,490	372	373	372	373	1,490	-	-	-	-	-
PS			-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			3,626	165	3,791	1,490	372	373	372	373	1,490	-	-	-	-	-
CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-
301060002 - Implementation of Toxic Substances and Hazardous Waste Management Regulations			379	-	379	379	95	95	95	94	379	-	-	-	-	-
PS			-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			379	-	379	379	95	95	95	94	379	-	-	-	-	-
CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			25,693	3,413	29,106	25,253	5,594	8,136	5,541	5,982	25,253	-	-	-	-	-
PS			10,124	1,672	11,796	11,460	2,645	3,186	2,587	3,042	11,460	-	-	-	-	-
MOOE			13,636	1,674	15,310	11,793	2,949	2,950	2,954	2,940	11,793	-	-	-	-	-
CO			1,933	67	2,000	2,000	-	2,000	-	-	2,000	-	-	-	-	-
III. Automatic Appropriation			2,085	159	2,244	1,115	278	279	279	279	1,115	-	-	-	-	-
RLIP			955	159	1,114	1,115	278	279	279	279	1,115	-	-	-	-	-
TLRG			24	-	24	-	-	-	-	-	-	-	-	-	-	-
PBB			1,106	-	1,106	-	-	-	-	-	-	-	-	-	-	-
TOTAL			27,778	3,572	31,350	26,368	5,872	8,415	5,820	6,261	26,368	-	-	-	-	-
PS			12,209	1,831	14,040	12,575	2,923	3,465	2,866	3,321	12,575	-	-	-	-	-
MOOE			13,636	1,674	15,310	11,793	2,949	2,950	2,954	2,940	11,793	-	-	-	-	-
CO			1,933	67	2,000	2,000	-	2,000	-	-	2,000	-	-	-	-	-
Special Account in the General Fund			-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE			-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL			27,778	3,572	31,350	26,368	5,872	8,415	5,820	6,261	26,368	-	-	-	-	-

Submitted By:


PERLITA L. MAURI
 Budget Officer I

Recommended By:


ALEX G. LUIS
 OIC-Office of the Regional Director

Date: