

**FINANCIAL PLAN FOR CY 2016**

(In Thousand Pesos)

Department : Department of Environment and Natural Resources  
 Bureau : Environmental Management Bureau-CAR  
 Region :

Fund Code : 101

	Current Year Appro.
	Automatic Appro.
	Continuing Appro.
	Fiscal Year 2016

BED 1

PROGRAM/PROJECT (1)	TOTAL Program	TRA	Net Program (3)	Januar	Februar	March	Total 1st Qtr.	April	May	June	Total 2nd Qtr.	July	August	September	Total 3rd Qtr.	October	November	December	Total 4th Qtr.	Full Year
				(4)	(5)	(6)		(7)	(8)	(9)		(10)	(11)	(12)		(13)	(14)	(15)		
<b>1 CURRENT BUDGET</b>																				
<b>GRAND TOTAL</b>	<b>24,911,770</b>	<b>1,245,589</b>	<b>23,666,181</b>	-	-	-	-	-	<b>4,736,392</b>	<b>2,518,164</b>	<b>7,254,556</b>	<b>2,518,164</b>	<b>2,518,164</b>	<b>2,518,163</b>	<b>7,554,491</b>	<b>2,518,165</b>	<b>5,066,393</b>	<b>2,518,165</b>	<b>10,102,723</b>	<b>24,911,770</b>
RLIP	2,011,452	100,573	1,910,879	-	-	-	-	-	251,432	251,432	502,864	251,432	251,431	251,431	754,294	251,432	251,432	251,432	754,296	2,011,454
<b>TOTAL APPROPRIATIONS</b>	<b>22,898,316</b>	<b>1,831,865</b>	-	-	-	-	-	-	<b>4,484,960</b>	<b>2,266,732</b>	<b>6,751,692</b>	<b>2,266,732</b>	<b>2,266,733</b>	<b>2,266,732</b>	<b>6,800,197</b>	<b>2,266,733</b>	<b>4,814,961</b>	<b>2,266,733</b>	<b>9,348,427</b>	<b>22,898,316</b>
PS	22,898,316	1,831,865	-	-	-	-	-	-	4,484,960	2,266,732	6,751,692	2,266,732	2,266,733	2,266,732	6,800,197	2,266,733	4,814,961	2,266,733	9,348,427	22,898,316
100010000 A.01 - General Management and Supervision	5,878,964	470,317	5,408,647	-	-	-	-	-	1,100,808	579,232	1,680,040	579,232	579,233	579,232	1,737,697	579,233	1,302,761	579,233	2,461,227	5,878,964
PS	5,878,964	470,317	5,408,647	-	-	-	-	-	1,100,808	579,232	1,680,040	579,232	579,233	579,232	1,737,697	579,233	1,302,761	579,233	2,461,227	5,878,964
100020000 A.02 - Human Resource Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
300000000 OPERATION	17,019,352	1,361,548	17,021,352	-	-	-	-	-	3,384,152	1,687,500	5,071,652	1,687,500	1,687,500	1,687,500	5,062,500	1,687,500	3,512,200	1,687,500	6,887,200	17,019,352
PS	17,019,352	1,361,548	17,021,352	-	-	-	-	-	3,384,152	1,687,500	5,071,652	1,687,500	1,687,500	1,687,500	5,062,500	1,687,500	3,512,200	1,687,500	6,887,200	17,019,352
301010000 A.03.a - Planning & Policy Formulation and Management Information System	602,152	48,172	553,980	-	-	-	-	-	79,152	58,000	137,152	58,000	58,000	58,000	174,000	58,000	175,000	58,000	291,000	602,152
PS	602,152	48,172	553,980	-	-	-	-	-	79,152	58,000	137,152	58,000	58,000	58,000	174,000	58,000	175,000	58,000	291,000	602,152
301020000 A.03.b - Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
301030000 A.03.c - Pollution Research and Laboratory Services	676,200	54,096	622,104	-	-	-	-	-	130,000	60,000	190,000	60,000	60,000	60,000	180,000	60,000	186,200	60,000	306,200	676,200
PS	676,200	54,096	622,104	-	-	-	-	-	130,000	60,000	190,000	60,000	60,000	60,000	180,000	60,000	186,200	60,000	306,200	676,200
301040000 A.03.d - Environmental Education and Information	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
301050000 A.03.e - Environmental Management and Pollution Control	11,335,000	906,800	10,428,200	-	-	-	-	-	2,254,000	1,122,000	3,376,000	1,122,000	1,122,000	1,122,000	3,366,000	1,122,000	2,351,000	1,122,000	4,595,000	11,335,000
PS	11,335,000	906,800	10,428,200	-	-	-	-	-	2,254,000	1,122,000	3,376,000	1,122,000	1,122,000	1,122,000	3,366,000	1,122,000	2,351,000	1,122,000	4,595,000	11,335,000
301050001 A.03.e.1 - Implementation of Clean Air Regulation	3,643,000	291,440	3,351,560	-	-	-	-	-	-	366,000	1,059,000	366,000	366,000	366,000	1,098,000	365,000	756,000	365,000	1,486,000	3,643,000
PS	3,643,000	291,440	3,351,560	-	-	-	-	-	693,000	366,000	1,059,000	366,000	366,000	366,000	1,098,000	365,000	756,000	365,000	1,486,000	3,643,000
301050002 A.03.e.2 - Implementation of Clean Water Regulation	4,532,000	362,560	4,169,440	-	-	-	-	-	896,000	456,000	1,352,000	456,000	456,000	456,000	1,368,000	456,000	900,000	456,000	1,812,000	4,532,000
PS	4,532,000	362,560	4,169,440	-	-	-	-	-	896,000	456,000	1,352,000	456,000	456,000	456,000	1,368,000	456,000	900,000	456,000	1,812,000	4,532,000
301050003 A.03.e.3 - Environmental Impact Assessments	3,160,000	252,800	2,907,200	-	-	-	-	-	665,000	300,000	965,000	300,000	300,000	300,000	900,000	300,000	695,000	300,000	1,295,000	3,160,000
PS	3,160,000	252,800	2,907,200	-	-	-	-	-	665,000	300,000	965,000	300,000	300,000	300,000	900,000	300,000	695,000	300,000	1,295,000	3,160,000
301060000 A.03.f - Toxic Substances and Waste Management	4,406,000	352,480	4,053,520	-	-	-	-	-	921,000	447,500	1,368,500	447,500	447,500	447,500	1,342,500	447,500	800,000	447,500	1,695,000	4,406,000
PS	4,406,000	352,480	4,053,520	-	-	-	-	-	921,000	447,500	1,368,500	447,500	447,500	447,500	1,342,500	447,500	800,000	447,500	1,695,000	4,406,000
301060001 A.03.f.1 - Implementation of Ecological Solid Waste Management Regulation	2,666,000	213,280	2,452,720	-	-	-	-	-	536,000	255,000	791,000	255,000	255,000	255,000	765,000	255,000	600,000	255,000	1,110,000	2,666,000
PS	2,666,000	213,280	2,452,720	-	-	-	-	-	536,000	255,000	791,000	255,000	255,000	255,000	765,000	255,000	600,000	255,000	1,110,000	2,666,000
301060002 A.03.f.2 - Implementation of Toxic Substances and Hazardous Waste Management Regulations	1,740,000	139,200	1,600,800	-	-	-	-	-	385,000	192,500	577,500	192,500	192,500	192,500	577,500	192,500	200,000	192,500	585,000	1,740,000
PS	1,740,000	139,200	1,600,800	-	-	-	-	-	385,000	192,500	577,500	192,500	192,500	192,500	577,500	192,500	200,000	192,500	585,000	1,740,000

Prepared by:

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Budget Officer

Approved by:

"By the Authority of the OIC, Regional Director"

**Engr. ELDELINITA D. ANDRES**  
OIC Chief, FAD  
In charge, Office of the Regional Director