

FY 2022 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Environment and Natural Resources (DENR)
 Agency: Environmental Management Bureau
 Operating Unit: Region 13
 Organization Code (UACS): 100020300016
 Report Status:

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program																						
		Actual Jan.1- Sept.30	Estimat Oct.1- Dec.31	Total 5= 3+4	Total 6= 11+16	Jan	Feb	Mar	COMPREHENSIVE RELEASE												FOR LATER RELEASE(Negative List)						
									Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec	Q4	Sub Total 11=	Q1	Q2	Q3	Q4	Sub Total 16= 12+13+ 14+15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26		
Part A		73,282	31,265	104,547	86,422	5,130	5,551	6,776	20,433	5,039	7,156	5,524	22,717	5,625	4,772	5,841	20,235	4,910	8,090	5,017	23,037	86,422	-	-	-	-	-
Specific Budgets of National Government	101101	70,108	30,051	100,159	81,938	4,761	5,182	6,406	19,325	4,667	6,784	5,152	21,601	5,252	4,398	5,465	19,112	4,531	7,711	4,638	21,900	81,938	-	-	-	-	-
General Administration and Support		8,521	3,800	12,321	12,675				2,976				3,668				2,599				3,432	12,675	-	-	-	-	-
General Management and Supervision		8,150	3,651	11,801	12,129				2,851				3,516				2,486				3,276	12,129	-	-	-	-	-
PS		6,189	2,487	8,676	9,004	617	718	618	1,953	618	1,170	827	2,615	619	621	621	1,861	621	1,243	711	2,575	9,004					
MOOE		1,961	1,164	3,125	3,125	227	198	473	898	215	198	488	901	215	199	211	625	298	204	199	701	3,125					
CO																											
Human Resource Development		371	149	520	546	40	46	39	125	39	74	39	152	39	37	37	113	37	77	42	156	546	-	-	-	-	-
PS		371	149	520	546	40	46	39	125	39	74	39	152	39	37	37	113	37	77	42	156	546					
Admin																											
PS																											
Support to Operations		10,309	6,438	16,747	8,318	677	594	845	2,116	172	319	175	1,996	171	176	175	1,920	176	335	187	2,286	8,318	-	-	-	-	-
Planning, Policy Formulation, Management Information System, and Support to	200000 100001	8,732	6,198	14,930	5,886	506	395	669	1,570				1,330				1,398				1,588	5,886	-	-	-	-	-
PS		1,067	112	1,179	1,646	115	136	116	367	116	221	115	452	115	115	115	345	115	237	130	482	1,646					
MOOE		3,260	5,781	9,041	4,240	391	259	553	1,203	312	264	302	878	311	294	448	1,053	316	533	257	1,106	4,240					
CO		4,405	305	4,710																							
Legal Services and Provision of Secretariat Services to the Pollution Adjudication	200000 100002	1,577	240	1,817	2,432	171	199	176	546	172	319	175	666	171	176	175	522	176	335	187	698	2,432	-	-	-	-	-
PS		1,439	126	1,565	2,180	154	176	154	484	154	296	152	602	153	153	153	459	153	313	169	635	2,180					
MOOE		138	114	252	252	17	23	22	62	18	23	23	64	18	23	22	63	23	22	18	63	252					
Operations		51,278	19,813	71,091	60,945	4,084	4,588	5,561	14,233	4,495	6,465	4,977	15,937	5,081	4,222	5,290	14,593	4,355	7,376	4,451	16,182	60,945	-	-	-	-	-
OO : Clean and Healthy		51,278	19,813	71,091	60,945	4,084	4,588	5,561	14,233	4,495	6,465	4,977	15,937	5,081	4,222	5,290	14,593	4,355	7,376	4,451	16,182	60,945	-	-	-	-	-
ENVIRONMENTAL		9,233	4,136	13,369	11,295	744	885	762	2,391	778	1,303	801	2,882	1,557	759	757	3,073	759	1,364	826	2,949	11,295	-	-	-	-	-
Environmental Pollution Research		2,423	934	3,357	2,860	152	189	152	493	160	232	160	552	951	152	152	1,255	152	244	164	560	2,860	-	-	-	-	-
PS		843	343	1,186	1,239	88	102	86	276	86	167	86	339	86	87	87	260	87	179	98	364	1,239					
MOOE		1,580	591	2,171	1,621	64	87	66	217	74	65	74	213	865	65	65	995	65	65	66	196	1,621					
CO																											
Environmental Education and Partnership		1,048	1,158	2,206	1,649	122	136	120	378	120	201	120	441	120	121	121	362	121	213	134	468	1,649	-	-	-	-	-
PS		843	353	1,196	1,239	88	102	86	276	86	167	86	339	86	87	87	260	87	179	98	364	1,239					
MOOE		205	805	1,010	410	34	34	34	102	34	34	34	102	34	34	34	102	34	34	36	104	410					
Environmental impact assessments		5,762	2,044	7,806	6,786	470	560	490	1,520	498	870	521	1,889	486	486	484	1,456	486	907	528	1,921	6,786	-	-	-	-	-
PS		4,912	1,584	6,496	5,776	404	469	405	1,278	405	784	406	1,595	406	406	406	1,218	406	830	449	1,685	5,776					
MOOE		850	460	1,310	1,010	66	91	85	242	93	86	115	294	80	80	78	238	80	77	79	236	1,010					

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program																			FOR LATER RELEASE(Negative List)				
		Actual Jan.1- Sept.30	Estimat Oct.1- Dec.31	Total	Total	Jan	Feb	Mar	COMPREHENSIVE RELEASE												Sub Total	Q1	Q2	Q3	Q4	Sub Total		
									Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec							Q4	
ENVIRONMENTAL		42,045	15,677	57,722	49,650	3,340	3,703	4,799	11,842	3,717	5,162	4,176	13,055	3,524	3,463	4,533	11,520	3,596	6,012	3,625	13,233	49,650	-	-	-	-	-	
Implementation of clean air regulations		13,009	5,424	18,433	15,559	1,077	1,220	1,356	3,653	1,082	1,887	1,153	4,122	1,082	1,082	1,252	3,416	1,084	2,070	1,214	4,368	15,559	-	-	-	-	-	
PS		7,932	4,097	12,029	12,447	877	997	877	2,751	877	1,687	879	3,443	880	880	880	2,640	881	1,771	961	3,613	12,447	-	-	-	-	-	
MOOE		5,077	1,327	6,404	3,112	200	223	479	902	205	200	274	679	202	202	372	776	203	299	253	755	3,112	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Implementation of clean water regulations		9,363	4,420	13,783	13,123	760	927	1,630	3,317	759	1,317	1,328	3,404	868	809	1,189	2,866	971	1,675	890	3,536	13,123	-	-	-	-	-	
PS		4,995	2,194	7,189	6,759	473	547	474	1,494	475	920	475	1,870	475	475	475	1,425	475	970	525	1,970	6,759	-	-	-	-	-	
MOOE		4,368	2,226	6,594	6,364	287	380	1156	1,823	284	397	853	1,534	393	334	714	1,441	496	705	365	1,566	6,364	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Implementation of ecological solid waste		15,401	4,182	19,583	14,674	1,046	1,045	1,354	3,445	1,416	1,163	1,235	3,814	1,115	1,112	1,635	3,862	1,083	1,439	1,031	3,553	14,674	-	-	-	-	-	
PS		1,464	590	2,054	2,145	151	173	151	475	151	291	150	592	151	151	151	453	151	308	166	625	2,145	-	-	-	-	-	
MOOE		8,938	3,591	12,529	12,529	895	872	1,203	2,970	1,265	872	1,085	3,222	964	961	1,484	3,409	932	1131	865	2,928	12,529	-	-	-	-	-	
CO		4,999	1	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Implementation of toxic substances and hazardous waste management regulations	310200 100004	4,272	1,651	5,923	6,294	457	511	459	1,427	460	795	460	1,715	459	460	457	1,376	458	828	490	1,776	6,294	-	-	-	-	-	
PS		3,446	1,262	4,708	5,079	356	409	358	1,123	358	694	358	1,410	358	358	356	1,072	356	727	391	1,474	5,079	-	-	-	-	-	
MOOE		826	389	1,215	1,215	101	102	101	304	102	101	102	305	101	102	101	304	102	101	99	302	1,215	-	-	-	-	-	
Retirement and Life Insurance Premiums	104102	3,174	1,214	4,388	4,484	369	369	370	1,108	372	372	372	1,116	373	374	376	1,123	379	379	379	1,137	4,484	-	-	-	-	-	
General Administration and Support		608	223	831	846	70	70	70	210	70	70	70	210	70	70	70	210	72	72	72	216	846	-	-	-	-	-	
General		571	212	783	795	66	66	66	198	66	66	66	198	66	66	66	198	67	67	67	201	795	-	-	-	-	-	
PS		571	212	783	795	66	66	66	198	66	66	66	198	66	66	66	198	67	67	67	201	795	-	-	-	-	-	
Human		37	11	48	51	4	4	4	12	4	4	4	12	4	4	4	12	5	5	5	15	51	-	-	-	-	-	
PS		37	11	48	51	4	4	4	12	4	4	4	12	4	4	4	12	5	5	5	15	51	-	-	-	-	-	
Support to Operations		261	1	262	362	29	29	30	88	30	30	30	90	30	30	31	91	31	31	31	93	362	-	-	-	-	-	
Planning,	200000 100001	110	1	111	154	12	12	13	37	13	13	13	39	13	13	13	39	13	13	13	39	154	-	-	-	-	-	
PS		110	1	111	154	12	12	13	37	13	13	13	39	13	13	13	39	13	13	13	39	154	-	-	-	-	-	
Legal Services	200000 100002	151	-	151	208	17	17	17	51	17	17	17	51	17	17	18	52	18	18	18	54	208	-	-	-	-	-	
PS		151	-	151	208	17	17	17	51	17	17	17	51	17	17	18	52	18	18	18	54	208	-	-	-	-	-	
Operations		2,305	990	3,295	3,276	270	270	270	810	272	272	272	816	273	274	275	822	276	276	276	828	3,276	-	-	-	-	-	
OO : Clean and Healthy		2,305	990	3,295	3,276	270	270	270	810	272	272	272	816	273	274	275	822	276	276	276	828	3,276	-	-	-	-	-	
ENVIRONMENTAL		576	265	841	780	63	63	63	189	65	65	65	195	66	66	66	198	66	66	66	198	780	-	-	-	-	-	
PS		84	28	112	117	9	9	9	27	10	10	10	30	10	10	10	30	10	10	10	30	117	-	-	-	-	-	
PS		84	28	112	117	9	9	9	27	10	10	10	30	10	10	10	30	10	10	10	30	117	-	-	-	-	-	
PS		84	28	112	117	9	9	9	27	10	10	10	30	10	10	10	30	10	10	10	30	117	-	-	-	-	-	
PS		408	209	617	546	45	45	45	135	45	45	45	135	46	46	46	138	46	46	46	138	546	-	-	-	-	-	
PS		408	209	617	546	45	45	45	135	45	45	45	135	46	46	46	138	46	46	46	138	546	-	-	-	-	-	
ENVIRONMENTAL		1,729	725	2,454	2,496	207	207	207	621	207	207	207	621	207	208	209	624	210	210	210	630	2,496	-	-	-	-	-	
PS		729	397	1,126	1,167	97	97	97	291	97	97	97	291	97	97	97	291	98	98	98	294	1,167	-	-	-	-	-	
PS		729	397	1,126	1,167	97	97	97	291	97	97	97	291	97	97	97	291	98	98	98	294	1,167	-	-	-	-	-	
PS		502	182	684	641	53	53	53	159	53	53	53	159	53	54	54	161	54	54	54	162	641	-	-	-	-	-	
PS		502	182	684	641	53	53	53	159	53	53	53	159	53	54	54	161	54	54	54	162	641	-	-	-	-	-	
Impleme	310200 100003	148	47	195	204	17	17	17	51	17	17	17	51	17	17	17	51	17	17	17	51	204	-	-	-	-	-	
PS		148	47	195	204	17	17	17	51	17	17	17	51	17	17	17	51	17	17	17	51	204	-	-	-	-	-	
Impleme	310200 100004	350	99	449	484	40	40	40	120	40	40	40	120	40	40	41	121	41	41	41	123	484	-	-	-	-	-	
PS		350	99	449	484	40	40	40	120	40	40	40	120	40	40	41	121	41	41	41	123	484	-	-	-	-	-	

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program																																											
		Actual Jan.1- Sept.30	Estimat ^ Oct.1- Dec.31	Total	Total	Jan	Feb	Mar	COMPREHENSIVE RELEASE														FOR LATER RELEASE(Negative List)																									
									Q1	April	May	June	Q2	July	Aug	Sept	Q3	Oct	Nov	Dec	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total																					
Air Quality Management Fund	104337	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
OO : Clean and Healthy ENVIRONMENTAL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prepared By:

In coordination with:

Recommending Approval By

Approved By:

DARIO NIÑO A. JANDAYAN
AO IV / BUDGET OFFICER

KINNETH E. DE RAMA
Accountant III

TAHA G. MAUNA, JR
OIC, Chief FAD

ALBERT G. ARCAMO, MEMD
OIC, REGIONAL DIRECTOR

Date:

BED Level: 01 - Agency Submission (NEP)