

FY 2022 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Environment and Natural Resources (DENR)
 Agency: Environmental Management Bureau
 Operating Unit: Regional Office - IVA
 Organization Code (UACS) : 10 002 0300004

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
						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+15	
PART A																
I. Budget Year / Appropriations		114,903	90,834	205,737	169,625	39,597	43,983	39,672	46,373	169,625	0	0	0	0	0	
General Administration and Support	1000000000000000	10,209	3,847	14,056	14,830	3,322	4,201	3,139	4,168	14,830	0	0	0	0	0	
General Management and Supervision	100000100001000	9,445	3,630	13,075	13,809	3,100	3,923	2,929	3,857	13,809	0	0	0	0	0	
PS		6,501	3,308	9,809	10,543	2,280	3,081	2,137	3,045	10,543	0	0	0	0	0	
MOOE		2,944	322	3,266	3,266	820	842	792	812	3,266	0	0	0	0	0	
Human Resource Development	100000100002000	764	217	981	1,021	222	278	210	311	1,021	0	0	0	0	0	
PS		764	217	981	1,021	222	278	210	311	1,021	0	0	0	0	0	
Support to Operations	2000000000000000	13,255	3,984	17,239	7,871	2,085	1,945	1,749	2,092	7,871	0	0	0	0	0	
Planning, Policy Formulation, Management Information System, and Support to Climate Change	200000100001000	11,677	2,809	14,486	5,429	1,553	1,275	1,222	1,379	5,429	0	0	0	0	0	
PS		1,626	456	2,082	2,189	481	599	461	648	2,189	0	0	0	0	0	
MOOE		5,739	2,336	8,075	3,240	1,072	676	761	731	3,240	0	0	0	0	0	
CO		4,312	17	4,329	0	0	0	0	0	0	0	0	0	0	0	
Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	200000100002000	1,578	1,175	2,753	2,442	532	670	527	713	2,442	0	0	0	0	0	
PS		927	1,158	2,085	2,174	473	600	455	646	2,174	0	0	0	0	0	
MOOE		651	17	668	268	59	70	72	67	268	0	0	0	0	0	
Operations	3000000000000000	91,439	83,003	174,442	146,924	34,190	37,837	34,784	40,113	146,924	0	0	0	0	0	
OO : Clean and Healthy Environment Sustained	3100000000000000	91,439	83,003	174,442	146,924	34,190	37,837	34,784	40,113	146,924	0	0	0	0	0	
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	3101000000000000	15,125	5,240	20,365	20,076	4,389	5,390	4,364	5,933	20,076	0	0	0	0	0	
Environmental Pollution Research	310100100001000	1,622	722	2,344	2,155	386	486	448	835	2,155	0	0	0	0	0	
PS		927	251	1,178	1,239	259	352	259	369	1,239	0	0	0	0	0	
MOOE		695	471	1,166	916	127	134	189	466	916	0	0	0	0	0	
Environmental Education and Partnership Building	310100100002000	1,714	1,356	3,070	2,677	599	735	577	766	2,677	0	0	0	0	0	

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15	
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+15	
PS		1,331	888	2,219	2,326	511	638	486	691	2,326	0	0	0	0	0	
MOOE		383	468	851	351	88	97	91	75	351	0	0	0	0	0	
Environmental impact assessments	310100100003000	11,789	3,162	14,951	15,244	3,404	4,169	3,339	4,332	15,244	0	0	0	0	0	
PS		9,537	2,611	12,148	12,742	2,805	3,520	2,685	3,732	12,742	0	0	0	0	0	
MOOE		2,252	551	2,803	2,502	599	649	654	600	2,502	0	0	0	0	0	
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	3102000000000000	76,314	77,763	154,077	126,848	29,801	32,447	30,420	34,180	126,848	0	0	0	0	0	
Implementation of clean air regulations	310200100001000	16,551	10,973	27,524	21,139	4,651	5,477	4,576	6,435	21,139	0	0	0	0	0	
PS		10,235	2,822	13,057	13,646	2,997	3,776	2,877	3,996	13,646	0	0	0	0	0	
MOOE		6,316	8,151	14,467	7,493	1,654	1,701	1,699	2,439	7,493	0	0	0	0	0	
Implementation of clean water regulations	310200100002000	27,998	59,693	87,691	77,028	19,025	19,469	18,968	19,566	77,028	0	0	0	0	0	
PS		5,739	1,724	7,463	7,780	1,708	2,159	1,655	2,258	7,780	0	0	0	0	0	
MOOE		18,417	51,061	69,478	69,248	17,317	17,310	17,313	17,308	69,248	0	0	0	0	0	
CO		3,842	6,908	10,750	0	0	0	0	0	0	0	0	0	0	0	
Implementation of ecological solid waste management regulations	310200100003000	24,862	5,093	29,955	19,508	4,045	5,033	4,790	5,640	19,508	0	0	0	0	0	
PS		3,664	1,408	5,072	4,625	1,015	1,277	976	1,357	4,625	0	0	0	0	0	
MOOE		11,198	3,685	14,883	14,883	3,030	3,756	3,814	4,283	14,883	0	0	0	0	0	
CO		10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	
Implementation of toxic substances and hazardous waste management regulations	310200100004000	6,903	2,004	8,907	9,173	2,080	2,468	2,086	2,539	9,173	0	0	0	0	0	
PS		4,502	1,234	5,736	6,002	1,315	1,658	1,269	1,760	6,002	0	0	0	0	0	
MOOE		2,401	770	3,171	3,171	765	810	817	779	3,171	0	0	0	0	0	
II. Automatic Appropriations		4,131	1,652	5,783	5,979	1,486	1,487	1,490	1,516	5,979	0	0	0	0	0	
Retirement and Life Insurance Premiums		4,131	1,652	5,783	5,979	1,486	1,487	1,490	1,516	5,979	0	0	0	0	0	
General Administration and Support	1000000000000000	609	352	961	1,003	250	251	251	251	1,003	0	0	0	0	0	
General Management and Supervision	100000100001000	540	330	870	908	227	227	227	227	908	0	0	0	0	0	
PS		540	330	870	908	227	227	227	227	908	0	0	0	0	0	
Human Resource Development	100000100002000	69	22	91	95	23	24	24	24	95	0	0	0	0	0	
PS		69	22	91	95	23	24	24	24	95	0	0	0	0	0	

This report was generated using the Unified Reporting System on
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						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+15
Support to Operations	2000000000000000	231	162	393	411	102	102	102	105	411	0	0	0	0	0
Planning, Policy Formulation, Management Information System, and Support to Climate Change	200000100001000	147	47	194	204	51	51	51	51	204	0	0	0	0	0
PS		147	47	194	204	51	51	51	51	204	0	0	0	0	0
Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	200000100002000	84	115	199	207	51	51	51	54	207	0	0	0	0	0
PS		84	115	199	207	51	51	51	54	207	0	0	0	0	0
Operations	3000000000000000	3,291	1,138	4,429	4,565	1,134	1,134	1,137	1,160	4,565	0	0	0	0	0
OO : Clean and Healthy Environment Sustained	3100000000000000	3,291	1,138	4,429	4,565	1,134	1,134	1,137	1,160	4,565	0	0	0	0	0
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	3101000000000000	1,074	391	1,465	1,538	382	382	382	392	1,538	0	0	0	0	0
Environmental Pollution Research	310100100001000	84	27	111	117	28	28	28	33	117	0	0	0	0	0
PS		84	27	111	117	28	28	28	33	117	0	0	0	0	0
Environmental Education and Partnership Building	310100100002000	121	87	208	218	54	54	54	56	218	0	0	0	0	0
PS		121	87	208	218	54	54	54	56	218	0	0	0	0	0
Environmental impact assessments	310100100003000	869	277	1,146	1,203	300	300	300	303	1,203	0	0	0	0	0
PS		869	277	1,146	1,203	300	300	300	303	1,203	0	0	0	0	0
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	3102000000000000	2,217	747	2,964	3,027	752	752	755	768	3,027	0	0	0	0	0
Implementation of clean air regulations	310200100001000	937	304	1,241	1,294	323	323	323	325	1,294	0	0	0	0	0
PS		937	304	1,241	1,294	323	323	323	325	1,294	0	0	0	0	0
Implementation of clean water regulations	310200100002000	530	168	698	727	180	180	180	187	727	0	0	0	0	0
PS		530	168	698	727	180	180	180	187	727	0	0	0	0	0
Implementation of ecological solid waste management regulations	310200100003000	338	143	481	438	108	108	111	111	438	0	0	0	0	0
PS		338	143	481	438	108	108	111	111	438	0	0	0	0	0
Implementation of toxic substances and hazardous waste management regulations	310200100004000	412	132	544	568	141	141	141	145	568	0	0	0	0	0
PS		412	132	544	568	141	141	141	145	568	0	0	0	0	0
Recapitulation by Program		94,731	84,141	178,872	151,489	35,324	38,971	35,921	41,273	151,489	0	0	0	0	0
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	3102000000000000	78,533	78,510	157,043	129,875	30,553	33,199	31,175	34,948	129,875	0	0	0	0	0
ENVIRONMENTAL ASSESSMENT AND PROTECTION	3101000000000000	16,198	5,631	21,829	21,614	4,771	5,772	4,746	6,325	21,614	0	0	0	0	0

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PROGRAM																
TOTAL, Current Year Budget / Appropriations		119,034	92,486	211,520	175,604	41,083	45,470	41,162	47,889	175,604	0	0	0	0	0	
PS		49,884	17,729	67,613	70,266	15,552	19,425	14,960	20,329	70,266	0	0	0	0	0	
MOOE		50,996	67,832	118,828	105,338	25,531	26,045	26,202	27,560	105,338	0	0	0	0	0	
CO		18,154	6,925	25,079	0	0	0	0	0	0	0	0	0	0	0	

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