

**CY 2018 FINANCIAL PLAN**

(In Thousand Pesos)

Department: Department of Environment and Natural Resources						Agency/Bureau/Operating Unit: Environmental Management Bureau - Region :										
Programs/Activities/Projects (P/A/P)/ Final Output (MFO)	Major	UACS CODE	Previous Year Obligation			TOTAL	OBLIGATION PROGRAM									
			Actual Jan. 1 to Sept. 30	Estimate Oct. 1 to Dec. 31	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)	
<b>A. PROGRAMS</b>																
<b>10000000000000 - GASS</b>																
<b>10000100001000 - General Management &amp; Supervision</b>																
PS		57,576	9,673	67,249	78,039	19,966	21,643	20,308	16,122	78,039	-	-	-	-	-	
MOOE		11,673	5,818	17,491	17,883	3,975	5,081	3,746	5,081	17,883	-	-	-	-	-	
CO		45,903	3,855	49,758	55,206	11,041	16,562	16,562	11,041	55,206	-	-	-	-	-	
		-	-	-	4,950	4,950	-	-	-	4,950	-	-	-	-	-	
<b>10000100002000 - Human Resource and Development</b>																
PS		622	134	756	907	201	260	188	258	907	-	-	-	-	-	
MOOE		622	134	756	907	201	260	188	258	907	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>10000100003000 - Admin. Of Personnel Benefits</b>																
PS		-	1,795	1,795	-	-	-	-	-	-	-	-	-	-	-	
MOOE		-	1,795	1,795	-	-	-	-	-	-	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>20000000000000 - Support to Operations</b>																
PS		23,634	5,387	29,021	177,346	24,751	91,649	35,048	25,898	177,346	-	-	-	-	-	
MOOE		8,163	2,975	11,138	17,699	3,885	5,032	3,750	5,032	17,699	-	-	-	-	-	
CO		15,471	2,412	17,883	104,328	20,866	31,298	31,298	20,866	104,328	-	-	-	-	-	
		-	-	-	55,319	-	55,319	-	-	55,319	-	-	-	-	-	
<b>20000100001000 - Planning &amp; Policy Formulation and Mgt. Info. System</b>																
PS		14,216	3,431	17,647	165,978	22,393	88,309	32,020	23,256	165,978	-	-	-	-	-	
MOOE		5,430	1,318	6,748	13,315	2,924	3,787	2,817	3,787	13,315	-	-	-	-	-	
CO		8,786	2,113	10,899	97,344	19,469	29,203	29,203	19,469	97,344	-	-	-	-	-	
		-	-	-	55,319	-	55,319	-	-	55,319	-	-	-	-	-	
<b>20000100002000 - Legal services and provision of secretariat services to the EMB</b>																
PS		9,418	1,956	11,374	11,368	2,358	3,340	3,028	2,642	11,368	-	-	-	-	-	
MOOE		2,733	1,657	4,390	4,384	961	1,245	933	1,245	4,384	-	-	-	-	-	
CO		6,685	299	6,984	6,984	1,397	2,095	2,095	1,397	6,984	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>30000000000000 - Operations</b>																
<b>31000000000000- Clean and Healthy Envi. Sustained</b>																
PS		931,311	202,261	1,133,572	1,237,704	78,960	929,354	111,714	82,676	1,202,704	-	35,000	-	-	35,000	
MOOE		39,241	13,726	52,967	56,960	12,501	16,216	12,027	16,216	56,960	-	-	-	-	-	
CO		517,070	166,535	683,605	1,032,194	66,459	773,688	99,687	66,460	1,006,294	-	25,900	-	-	25,900	
		375,000	22,000	397,000	148,550	-	139,450	-	-	139,450	-	9,100	-	-	9,100	
<b>31010000000000 - Environmental Asssment and Protection Program</b>																
PS		52,430	36,306	88,736	110,357	18,160	48,311	23,822	20,064	110,357	-	-	-	-	-	
MOOE		21,116	5,424	26,540	29,072	6,373	8,280	6,141	8,278	29,072	-	-	-	-	-	
CO		31,314	30,882	62,196	58,935	11,787	17,681	17,681	11,786	58,935	-	-	-	-	-	
		-	-	-	22,350	-	22,350	-	-	22,350	-	-	-	-	-	
<b>310100100001000 - Pollution research and laboratory services</b>																
		21,254	23,969	45,223	64,403	8,617	34,804	11,672	9,310	64,403	-	-	-	-	-	

