FY 2021 FINANCIAL PLAN
(In Thousand Pesos)

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

BED No. 1

Particulars	UACS CODE	Current Year's Obligation			Total	Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total		COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						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+
Part A		1,267,626	764,324	2,031,950	2,790,940	514,476	837,688	727,464	676,324	2,755,940	-	30,218	4,782	-	35,000
Specific Budgets of National Government Agencies	101101	1,215,456	761,545	1,977,001	2,672,231	493,619	816,788	706,528	655,296	2,672,231	-	-	-	-	-
General Administration and Support	100000000000	213,278	81,913	295,191	290,494	59,065	75,191	74,344	81,894	290,494	-	-	-	-	-
General Management	100000100001	195,066	74,231	269,297	261,566	54,561	69,669	62,334	75,002	261,566	-	-	-	-	-
PS		111,018	45,106	156,124	159,841	35,408	43,958	33,798	46,677	159,841	-	-	-	-	-
MOOE		60,747	27,022	87,769	101,725	19,153	25,711	28,536	28,325	101,725	-	-	-	-	-
CO		23,301	2,103	25,404	-	-	-	-	-	-	-	-	-	-	-
Human Resource	100000100002	12,045	5,047	17,092	19,330	4,282	5,307	4,047	5,694	19,330	-	-	-	-	-
PS		12,045	5,047	17,092	19,330	4,282	5,307	4,047	5,694	19,330	-	-	-	-	-
Admin Personnel	100000100002	6,167	2,635	8,802	9,598	222	215	7,963	1,198	9,598	-	-	-	-	-
PS		6,167	2,635	8,802	9,598	222	215	7,963	1,198	9,598	-	-	-	-	-
Support to Operations	200000000000	166,663	99,488	266,151	396,913	84,188	117,444	108,265	87,016	396,913	-	-	-	-	-
Planning, Policy Formulation,	200000100001 000	138,681	88,910	227,591	346,017	73,331	102,705	97,083	72,898	346,017	-	-	-	-	-
PS		25,130	6,880	32,010	33,147	7,324	9,126	6,998	9,711	33,147	-	-	-	-	-
MOOE		83,013	67,164	150,177	232,497	41,704	59,329	70,796	60,668	232,497	-	-	-	-	-
CO		30,538	14,866	45,404	80,373	24,303	34,250	19,301	2,519	80,373	-	-	-	-	-
Legal Services and Provision of	200000100002 000	27,982	10,578	38,560	50,896	10,857	14,739	11,182	14,118	50,896	-	-	-	-	-
PS		22,866	8,461	31,327	37,591	8,241	10,456	7,975	10,919	37,591	-	-	-	-	-
MOOE		5,116	2,117	7,233	13,305	2,616	4,283	3,207	3,199	13,305	-	-	-	-	-
Operations	300000000000	835,515	580,144	1,415,659	1,984,824	350,366	624,153	523,919	486,386	1,984,824	-	-	-	-	-
OO : Clean and Healthy Environment Sustained	310000000000	835,515	580,144	1,415,659	1,984,824	350,366	624,153	523,919	486,386	1,984,824	-	-	-	-	-
ENVIRONMENTAL ASSESSMENT AND	310100000000	200,115	190,967	391,082	407,939	81,108	112,640	117,022	97,169	407,939	-	-	-	-	-
Environmental	310100100001	51,263	125,482	176,745	154,053	18,738	47,521	59,127	28,667	154,053	-	-	-	-	-
PS		23,003	9,514	32,517	34,084	7,485	9,453	7,190	9,956	34,084	-	-	-	-	-
MOOE		22,458	28,276	50,734	72,187	8,553	28,918	16,005	18,711	72,187	-	-	-	-	-
CO		5,802	87,692	93,494	47,782	2,700	9,150	35,932	-	47,782	-	-	-	-	-
Environmental	310100100002	27,099	13,244	40,343	54,114	14,130	12,319	13,337	14,328	54,114	-	-	-	-	-
PS		21,668	5,739	27,407	32,745	7,216	9,058	6,898	9,573	32,745	-	-	-	-	-
MOOE		5,431	7,505	12,936	21,369	6,914	3,261	6,439	4,755	21,369	-	-	-	-	-
Environmental Impact	310100100003	121,753	52,241	173,994	199,772	48,240	52,800	44,558	54,174	199,772	-	-	-	-	-
PS		104,151	41,906	146,057	161,676	35,551	44,769	34,238	47,118	161,676	-	-	-	-	-
MOOE		17,602	10,335	27,937	38,096	12,689	8,031	10,320	7,056	38,096	-	-	-	-	-
ENVIRONMENTAL REGULATIONS AND	310200000000	635,400	389,177	1,024,577	1,576,885	269,258	511,513	406,897	389,217	1,576,885	-	-	-	-	-
Implementation of	310200100001	196,899	98,109	295,008	324,596	80,952	83,274	75,651	84,719	324,596	-	-	-	-	-
PS		125,951	33,438	159,389	161,586	39,894	50,337	38,372	52,983	161,586	-	-	-	-	-
MOOE		65,055	62,564	127,619	143,010	41,058	32,937	37,279	31,736	143,010	-	-	-	-	-
CO		5,893	2,107	8,000	-	-	-	-	-	-	-	-	-	-	-
Implementation of	310200100002	192,017	160,644	352,661	512,706	101,983	166,060	108,218	136,445	512,706	-	-	-	-	-
PS		76,872	24,612	101,484	112,529	24,769	31,135	23,772	32,853	112,529	-	-	-	-	-
MOOE		110,275	128,902	239,177	315,499	65,114	78,647	83,696	88,042	315,499	-	-	-	-	-
		4,870	7,130	12,000	84,678	12,100	56,278	750	15,550	84,678	-	-	-	-	-
Implementation of ecological solid waste	310200100003	183,724	96,307	280,031	632,922	63,004	233,335	198,414	138,169	632,922	-	-	-	-	-
PS		40,175	12,164	52,339	56,472	12,419	15,632	11,922	16,499	56,472	-	-	-	-	-
MOOE		143,549	84,143	227,692	256,450	50,585	70,703	71,492	63,670	256,450	-	-	-	-	-
CO		-	-	-	320,000	-	147,000	115,000	58,000	320,000	-	-	-	-	-
Implementation of toxic substances and	310200100004 000	62,760	34,117	96,877	106,661	23,319	28,844	24,614	29,884	106,661	-	-	-	-	-
PS		47,073	13,252	60,325	64,019	14,062	17,738	13,512	18,707	64,019	-	-	-	-	-
MOOE		15,687	20,865	36,552	42,642	9,257	11,106	11,102	11,177	42,642	-	-	-	-	-
Retirement and Life Insurance Premiums	104102	19,610	339	19,949	83,709	20,857	20,900	20,926	21,028	83,709	-	-	-	-	-
General Administration and Support	100000000000	4,867	75	4,942	16,281	4,058	4,062	4,074	4,089	16,281	-	-	-	-	-
General Management	100000100001	4,482	64	4,546	14,498	3,618	3,620	3,627	3,633	14,498	-	-	-	-	-
PS		4,482	64	4,546	14,498	3,618	3,620	3,627	3,633	14,498	-	-	-	-	-
Human Resource	100000100002	385	11	396	1,783	440	442	447	456	1,783	-	-	-	-	-
PS		385	11	396	1,783	440	442	447	456	1,783	-	-	-	-	-
Support to Operations	200000000000	1,325	27	1,352	6,668	1,653	1,666	1,664	1,684	6,668	-	-	-	-	-
Planning, Policy Formulation,	200000100001 000	687	11	698	3,102	769	774	775	785	3,102	-	-	-	-	-
PS		687	11	698	3,102	769	774	775	785	3,102	-	-	-	-	-
Legal Services and Provision of	200000100002 000	638	16	654	3,566	885	893	890	900	3,566	-	-	-	-	-
PS		638	16	654	3,566	885	893	890	900	3,566	-	-	-	-	-
Operations	300000000000	13,418	237	13,655	60,760	15,146	15,172	15,188	15,255	60,760	-	-	-	-	-
OO : Clean and Healthy Environment Sustained	310000000000	13,418	237	13,655	60,760	15,146	15,172	15,188	15,255	60,760	-	-	-	-	-
ENVIRONMENTAL ASSESSMENT AND	310100000000	4,408	97	4,505	21,531	5,356	5,374	5,383	5,418	21,531	-	-	-	-	-
Environmental	310100100001	676	5	681	3,216	793	800	805	818	3,216	-	-	-	-	-
PS		676	5	681	3,216	793	800	805	818	3,216	-	-	-	-	-
Environmental	310100100002	580	9	589	3,088	768	770	773	779	3,088	-	-	-	-	-
PS		580	9	589	3,088	768	770	773	779	3,088	-	-	-	-	-
Environmental Impact	310100100003	3,152	83	3,235	15,227	3,797	3,804	3,805	3,821	15,227	-	-	-	-	-
PS		3,152	83	3,235	15,227	3,797	3,804	3,805	3,821	15,227	-	-	-	-	-
ENVIRONMENTAL REGULATIONS AND	310200000000	9,010	140	9,150	39,229	9,798	9,798	9,805	9,827	39,229	-	-	-	-	-
Implementation of	310200100001	3,680	50	3,730	17,157	4,285	4,288	4,287	4,299	17,157	-	-	-	-	-
PS		3,680	50	3,730	17,157	4,285	4,288	4,287	4,299	17,157	-	-	-	-	-
Implementation of	310200100002	2,463	44	2,507	10,632	2,652	2,653	2,680	2,666	10,632	-	-	-	-	-
PS		2,463	44	2,507	10,632	2,652	2,653	2,680	2,666	10,632	-	-	-	-	-
Implementation of	310200100003	1,305	16	1,321	5,356	1,332	1,339	1,336	1,349	5,356	-	-	-	-	-
PS		1,305	16	1,321	5,356	1,332	1,339	1,338	1,349	5,356	-	-	-	-	-
Implementation of toxic substances and	310200100004 000	1,562	30	1,592	6,084	1,520	1,519	1,523	1,524	6,084	-	-	-	-	-
PS		1,562	30	1,592	6,084	1,520	1,519	1,523	1,524	6,084	-	-	-	-	-
Air Quality Management Fund	104337	32,560	2,440	35,000	35,000	-	-	-	-	-	-	30,218	4,782	-	35,000
Operations	300000000000	32,560	2,440	35,000	35,000	-	-	-	-	-	-	30,218	4,782	-	35,000
OO : Clean and Healthy Environment Sustained	310000000000	32,560	2,440	35,000	35,000	-	-	-	-	-	-	30,218	4,782	-	35,000
ENVIRONMENTAL REGULATIONS AND	310200000000	32,560	2,440	35,000	35,000	-	-	-	-	-	-	30,218	4,782	-	35,000
Implementation of	310200100001	32,560	2,440	35,000	35,000	-	-	-	-	-	-	30,218	4,782	-	35,000
MOOE		9,802	98	9,900	9,900	-	-	-	-	-	-	7,460	2,440	-	9,900
CO		22,758	2,342	25,100	25,100	-	-	-	-	-	-	22,758	2,342	-	25,100

Prepared

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BED Level: 01 - Agency Submission (NEP)