

FY 2022 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

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 (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+ 14+15
Part A		1,959,143	891,775	2,850,919	3,766,455	610,785	1,383,331	970,302	762,038	3,726,455	-	35,218	4,782	-	40,000
Specific Budgets of National Government Agencies	101101	1,870,686	873,872	2,744,559	3,638,428	588,851	1,361,345	948,288	739,944	3,638,428	-	-	-	-	-
General Administration and Support	1000000000000000	270,695	71,810	342,505	327,196	81,383	83,232	78,056	84,525	327,196	-	-	-	-	-
General Management and Supervision	100000100001000	243,649	64,250	307,899	276,068	72,387	68,357	65,303	70,021	276,068	-	-	-	-	-
PS		135,044	31,230	166,274	174,343	38,585	49,465	36,825	49,468	174,343	-	-	-	-	-
MOOE		108,604	33,021	141,625	101,725	33,802	18,892	28,478	20,553	101,725	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resource Development	100000100002000	14,923	4,370	19,293	22,840	5,142	6,171	4,923	6,604	22,840	-	-	-	-	-
PS		14,923	4,370	19,293	22,840	5,142	6,171	4,923	6,604	22,840	-	-	-	-	-
Admin Personnel Benefits	100000100002000	12,124	3,189	15,313	28,288	3,854	8,704	7,830	7,900	28,288	-	-	-	-	-
PS		12,124	3,189	15,313	28,288	3,854	8,704	7,830	7,900	28,288	-	-	-	-	-
Support to Operations	2000000000000000	237,051	104,565	341,616	196,162	52,827	54,392	43,714	45,231	196,162	-	-	-	-	-
Planning, Policy Formulation, Management Information System, and Support to Climate Change	200000100001000	198,830	96,374	295,204	144,358	41,442	40,230	32,274	30,414	144,358	-	-	-	-	-
PS		39,113	11,418	50,531	34,586	7,699	9,439	7,407	10,041	34,586	-	-	-	-	-
MOOE		98,331	63,812	162,143	109,772	33,743	30,791	24,867	20,373	109,772	-	-	-	-	-
CO		61,386	21,144	82,530	-	-	-	-	-	-	-	-	-	-	-
Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	200000100002000	38,220	8,192	46,412	51,804	11,385	14,162	11,440	14,817	51,804	-	-	-	-	-
PS		29,465	6,526	35,991	38,499	8,591	10,535	8,323	11,050	38,499	-	-	-	-	-
MOOE		8,755	1,666	10,421	13,305	2,794	3,627	3,117	3,767	13,305	-	-	-	-	-
Operations	3000000000000000	1,362,940	697,497	2,060,438	3,115,069	454,641	1,223,721	826,519	610,188	3,115,069	-	-	-	-	-
OO : Clean and Healthy Environment Sustained	3100000000000000	1,362,940	697,497	2,060,438	3,115,069	454,641	1,223,721	826,519	610,188	3,115,069	-	-	-	-	-
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	3101000000000000	266,305	191,180	457,485	367,345	89,786	89,922	86,536	101,101	367,345	-	-	-	-	-
Environmental Pollution Research	310100100001000	78,010	125,960	203,970	107,441	23,136	22,607	29,015	32,683	107,441	-	-	-	-	-
PS		26,365	9,209	35,574	35,254	7,860	9,633	7,561	10,200	35,254	-	-	-	-	-
MOOE		30,238	27,628	57,866	72,187	15,276	12,974	21,454	22,483	72,187	-	-	-	-	-
CO		21,407	89,123	110,530	-	-	-	-	-	-	-	-	-	-	-
Environmental Education and Partnership Building	310100100002000	33,088	14,810	47,898	54,103	16,491	12,714	11,760	13,138	54,103	-	-	-	-	-
PS		24,546	7,149	31,695	32,734	7,249	8,988	6,930	9,567	32,734	-	-	-	-	-
MOOE		8,542	7,661	16,203	21,369	9,242	3,726	4,830	3,571	21,369	-	-	-	-	-
Environmental impact assessments	310100100003000	155,207	50,410	205,617	205,801	50,159	54,601	45,761	55,280	205,801	-	-	-	-	-
PS		128,708	33,862	162,570	167,705	37,487	45,876	36,303	48,039	167,705	-	-	-	-	-
MOOE		26,499	16,548	43,047	38,096	12,672	8,725	9,458	7,241	38,096	-	-	-	-	-

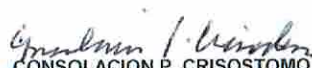
Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program									
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.31			Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+14+15
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	3102000000000000	1,096,635	506,318	1,602,953	2,747,724	364,855	1,133,799	739,983	509,087	2,747,724	-	-	-	-	-
Implementation of clean air regulations	310200100001000	228,359	107,155	335,513	333,809	114,166	74,389	62,879	82,375	333,809	-	-	-	-	-
PS		142,153	41,150	183,303	190,799	42,483	52,216	41,026	55,074	190,799	-	-	-	-	-
MOOE		83,378	64,919	148,297	143,010	71,683	22,173	21,853	27,301	143,010	-	-	-	-	-
CO		2,828	1,085	3,913	-	-	-	-	-	-	-	-	-	-	-
Implementation of clean water regulations	310200100002000	307,116	202,386	509,502	483,394	110,331	159,585	98,595	114,883	483,394	-	-	-	-	-
PS		142,022	36,799	178,821	117,895	26,199	32,371	25,281	34,044	117,895	-	-	-	-	-
MOOE		143,347	143,121	286,468	365,499	84,132	127,214	73,314	80,840	365,499	-	-	-	-	-
CO		21,748	22,465	44,213	-	-	-	-	-	-	-	-	-	-	-
Implementation of ecological solid waste management regulations	310200100003000	485,828	166,963	652,791	1,636,769	102,485	870,248	428,178	235,858	1,636,769	-	-	-	-	-
PS		93,105	15,921	109,026	60,249	13,364	18,568	12,866	17,451	60,249	-	-	-	-	-
MOOE		156,106	94,162	250,268	328,450	71,121	61,010	99,993	96,326	328,450	-	-	-	-	-
CO		236,617	56,880	293,497	1,248,070	18,000	792,670	315,319	122,081	1,248,070	-	-	-	-	-
Implementation of toxic substances and hazardous waste management regulations	310200100004000	75,332	29,814	105,146	293,752	37,873	29,577	150,331	75,971	293,752	-	-	-	-	-
PS		53,187	11,521	64,708	69,510	15,448	19,176	14,913	19,973	69,510	-	-	-	-	-
MOOE		22,144	18,294	40,438	42,642	11,225	10,401	9,819	11,197	42,642	-	-	-	-	-
CO		1,342	242	1,584	1,584	11,200	-	125,599	44,801	181,600	-	-	-	-	-
Retirement and Life Insurance Premiums	104102	55,897	15,463	71,360	88,028	21,934	21,986	22,014	22,094	88,028	-	-	-	-	-
General Administration and Support	1000000000000000	11,064	3,060	14,124	17,523	4,372	4,374	4,383	4,392	17,523	-	-	-	-	-
General Management and Supervision	100000100001000	9,763	2,756	12,519	15,411	3,849	3,849	3,853	3,861	15,411	-	-	-	-	-
PS		9,763	2,756	12,519	15,411	3,849	3,849	3,853	3,861	15,411	-	-	-	-	-
Human Resource Development	100000100002000	1,301	304	1,605	2,112	524	526	531	532	2,112	-	-	-	-	-
PS		1,301	304	1,605	2,112	524	526	531	532	2,112	-	-	-	-	-
Support to Operations	2000000000000000	4,022	1,114	5,136	6,911	1,715	1,729	1,732	1,734	6,911	-	-	-	-	-
Planning, Policy Formulation, Management Information System, and Support to Climate Change	200000100001000	1,881	464	2,345	3,243	805	812	816	811	3,243	-	-	-	-	-
PS		1,881	464	2,345	3,243	805	812	816	811	3,243	-	-	-	-	-
Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	200000100002000	2,141	650	2,791	3,668	911	918	917	923	3,668	-	-	-	-	-
PS		2,141	650	2,791	3,668	911	918	917	923	3,668	-	-	-	-	-
Operations	3000000000000000	40,811	11,289	52,100	63,594	15,846	15,882	15,898	15,968	63,594	-	-	-	-	-
OO : Clean and Healthy Environment Sustained	3100000000000000	40,811	11,289	52,100	63,594	15,846	15,882	15,898	15,968	63,594	-	-	-	-	-
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	3101000000000000	13,709	4,400	18,109	22,170	5,512	5,534	5,543	5,581	22,170	-	-	-	-	-
Environmental Pollution Research	310100100001000	1,737	568	2,305	3,319	820	828	830	841	3,319	-	-	-	-	-
PS		1,737	568	2,305	3,319	820	828	830	841	3,319	-	-	-	-	-
Environmental Education and Partnership Building	310100100002000	1,577	419	1,996	3,083	760	766	769	788	3,083	-	-	-	-	-
PS		1,577	419	1,996	3,083	760	766	769	788	3,083	-	-	-	-	-
Environmental impact assessments	310100100003000	10,395	3,413	13,808	15,768	3,933	3,940	3,944	3,953	15,768	-	-	-	-	-
PS		10,395	3,413	13,808	15,768	3,933	3,940	3,944	3,953	15,768	-	-	-	-	-

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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
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	3102000000000000	27,102	6,889	33,991	41,424	10,334	10,349	10,356	10,386	41,424	-	-	-	-	-
Implementation of clean air regulations	310200100001000	11,724	3,562	15,286	18,004	4,500	4,496	4,499	4,510	18,004	-	-	-	-	-
PS		11,724	3,562	15,286	18,004	4,500	4,496	4,499	4,510	18,004	-	-	-	-	-
Implementation of clean water regulations	310200100002000	7,524	1,744	9,268	11,129	2,771	2,778	2,780	2,800	11,129	-	-	-	-	-
PS		7,524	1,744	9,268	11,129	2,771	2,778	2,780	2,800	11,129	-	-	-	-	-
Implementation of ecological solid waste management regulations	310200100003000	3,403	698	4,101	5,708	1,422	1,428	1,431	1,427	5,708	-	-	-	-	-
PS		3,403	698	4,101	5,708	1,422	1,428	1,431	1,427	5,708	-	-	-	-	-
Implementation of toxic substances and hazardous waste management regulations	310200100004000	4,451	885	5,336	6,583	1,641	1,647	1,646	1,650	6,583	-	-	-	-	-
PS		4,451	885	5,336	6,583	1,641	1,647	1,646	1,650	6,583	-	-	-	-	-
Air Quality Management Fund	104337	32,560	2,440	35,000	35,000	-	-	-	-	-	-	30,218	4,782	-	35,000
Operations	3000000000000000	32,560	2,440	35,000	35,000	-	-	-	-	-	-	30,218	4,782	-	35,000
OO : Clean and Healthy Environment Sustained	3100000000000000	32,560	2,440	35,000	35,000	-	-	-	-	-	-	30,218	4,782	-	35,000
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	3102000000000000	32,560	2,440	35,000	35,000	-	-	-	-	-	-	30,218	4,782	-	35,000
Implementation of clean air regulations	310200100001000	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
Water Quality Management Fund	104337	-	-	-	5,000	-	-	-	-	-	-	5,000	-	-	5,000
Operations	3000000000000000	-	-	-	5,000	-	-	-	-	-	-	5,000	-	-	5,000
OO : Clean and Healthy Environment Sustained	3100000000000000	-	-	-	5,000	-	-	-	-	-	-	5,000	-	-	5,000
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	3102000000000000	-	-	-	5,000	-	-	-	-	-	-	5,000	-	-	5,000
Implementation of clean air regulations	310200100001000	-	-	-	5,000	-	-	-	-	-	-	5,000	-	-	5,000
MOOE		-	-	-	600	-	-	-	-	-	-	600	-	-	600
CO		-	-	-	4,400	-	-	-	-	-	-	4,400	-	-	4,400

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