
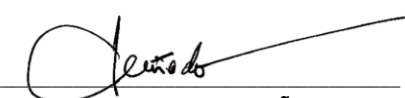

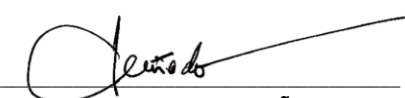

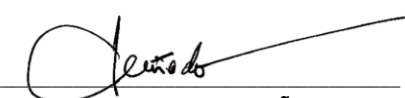


**CY 2017 FINANCIAL PLAN**

(In Thousand Pesos)

Department: <b>Department of Environment and Natural Resources</b>						Agency/Bureau/Operating Unit <b>Environmental Management Bureau - 7</b>										
Programs/Activities/Projects (P/A/P)/ Output (MFO)	Major Final	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)	
<b>A. PROGRAMS</b>																
<b>100010000 - General Management &amp; Supervision</b>			<b>18,038</b>	<b>(1,972)</b>	<b>16,066</b>	<b>11,590</b>	<b>2,701</b>	<b>3,093</b>	<b>2,620</b>	<b>3,176</b>	<b>11,590</b>	-	-	-	-	-
PS			4,338	(3,539)	799	<b>6,639</b>	1,465	1,857	1,381	1,936	<b>6,639</b>	-	-	-	-	-
MOOE			2,356	1,411	3,767	<b>4,951</b>	1,236	1,236	1,239	1,240	<b>4,951</b>	-	-	-	-	-
CO			11,344	156	11,500	-	-	-	-	-	-	-	-	-	-	-
<b>100020000 - Human Resource and Development</b>			<b>494</b>	<b>(494)</b>	-	-	<b>175</b>	<b>223</b>	<b>168</b>	<b>236</b>	<b>802</b>	-	-	-	-	-
PS			494	(494)	-	-	175	223	168	236	<b>802</b>	-	-	-	-	-
<b>100030000 - Admin. Of Personnel Benefits</b>			-	-	-	-	-	<b>412</b>	-	-	<b>412</b>	-	-	-	-	-
PS			-	-	-	-	-	412	-	-	<b>412</b>	-	-	-	-	-
<b>Operations</b>			<b>27,342</b>	<b>7,881</b>	<b>35,223</b>	<b>39,014</b>	<b>9,018</b>	<b>10,442</b>	<b>8,793</b>	<b>10,761</b>	<b>39,014</b>	-	-	-	-	-
PS			13,848	(8,730)	5,118	22,377	4,872	6,296	4,630	6,579	22,377	-	-	-	-	-
MOOE			12,344	14,361	26,705	16,637	4,146	4,146	4,163	4,182	16,637	-	-	-	-	-
CO			1,150	2,250	3,400	-	-	-	-	-	-	-	-	-	-	-
<b>301010000 - Planning &amp; Policy Formulation and Mgt. Info. System</b>			<b>1,985</b>	<b>(485)</b>	<b>1,500</b>	<b>1,085</b>	<b>244</b>	<b>294</b>	<b>237</b>	<b>310</b>	<b>1,085</b>	-	-	-	-	-
PS			609	(609)	-	<b>800</b>	175	225	165	235	<b>800</b>	-	-	-	-	-
MOOE			1,376	124	1,500	<b>285</b>	69	69	72	75	<b>285</b>	-	-	-	-	-
CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>301020000 Legal services and provision of secretariat services to the Pollution Adjudication Board</b>			<b>807</b>	<b>(537)</b>	<b>270</b>	<b>1,317</b>	<b>292</b>	<b>362</b>	<b>285</b>	<b>378</b>	<b>1,317</b>	-	-	-	-	-
PS			667	(667)	-	<b>1,060</b>	229	299	220	312	<b>1,060</b>	-	-	-	-	-
MOOE			140	130	270	<b>257</b>	63	63	65	66	<b>257</b>	-	-	-	-	-
CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>301030000 - Pollution research and laboratory services</b>			<b>2,634</b>	<b>(523)</b>	<b>2,111</b>	<b>3,704</b>	<b>863</b>	<b>981</b>	<b>849</b>	<b>1,011</b>	<b>3,704</b>	-	-	-	-	-
PS			1,368	(1,368)	-	<b>1,823</b>	395	513	378	537	<b>1,823</b>	-	-	-	-	-
MOOE			1,266	845	2,111	<b>1,881</b>	468	468	471	474	<b>1,881</b>	-	-	-	-	-
CO			-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>301040000 - Environmental Education and Information</b>			<b>590</b>	<b>(190)</b>	<b>400</b>	<b>781</b>	<b>179</b>	<b>205</b>	<b>180</b>	<b>217</b>	<b>781</b>	-	-	-	-	-
PS			333	(333)	-	<b>401</b>	86	112	84	119	<b>401</b>	-	-	-	-	-
MOOE			257	143	400	<b>380</b>	93	93	96	98	<b>380</b>	-	-	-	-	-



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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)			
<b>A. PROGRAMS</b>																		
<b>III. Automatic Appropriation</b>		<b>4,725</b>	<b>(1,304)</b>	<b>3,421</b>	<b>2,937</b>	<b>722</b>	<b>731</b>	<b>738</b>	<b>746</b>	<b>2,937</b>	-	-	-	-	-			
RLIP		2,078	(1,331)	747	2,937	722	731	738	746	2,937	-	-	-	-	-			
PS REQUIREMENTS (DOWNLOADED SAA)		2,647	27	2,674	-	-	-	-	-	-	-	-	-	-	-			
PBB		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<b>TOTAL</b>		<b>50,599</b>	<b>4,111</b>	<b>54,710</b>	<b>53,541</b>	<b>12,616</b>	<b>14,901</b>	<b>12,319</b>	<b>14,919</b>	<b>54,755</b>	-	-	-	-	-			
<b>PS</b>		23,405	(14,067)	9,338	31,953	7,234	9,519	6,917	9,497	33,167	-	-	-	-	-			
<b>MOOE</b>		14,700	15,772	30,472	21,588	5,382	5,382	5,402	5,422	21,588	-	-	-	-	-			
<b>CO</b>		12,494	2,406	14,900	-	-	-	-	-	-	-	-	-	-	-			
<b>Special Account in the General Fund</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<b>GRAND TOTAL</b>		<b>50,599</b>	<b>4,111</b>	<b>54,710</b>	<b>53,541</b>	<b>12,616</b>	<b>14,901</b>	<b>12,319</b>	<b>14,919</b>	<b>54,755</b>	-	-	-	-	-			
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <b>Submitted By:</b>     <b>BEVERLY Y. BACOR</b>            Budget Officer II         </td> <td style="width: 40%; vertical-align: top;"> <b>Recommended By:</b>     <b>ENGR. WILLIAM P. CUÑADO</b>            Regional Director         </td> <td style="width: 10%; vertical-align: top;"> <b>Date:</b>   </td> </tr> </table>																<b>Submitted By:</b>   <b>BEVERLY Y. BACOR</b> Budget Officer II	<b>Recommended By:</b>   <b>ENGR. WILLIAM P. CUÑADO</b> Regional Director	<b>Date:</b>  
<b>Submitted By:</b>   <b>BEVERLY Y. BACOR</b> Budget Officer II	<b>Recommended By:</b>   <b>ENGR. WILLIAM P. CUÑADO</b> Regional Director	<b>Date:</b>  																