

**BF 200: FINANCIAL PLAN
BY FUNCTION/ACTIVITY/PROJECT
(In Thousand Pesos)**

Department : ENVIRONMENTAL AND NATURAL RESOURCES
 Agency : OFFICE OF THE SECRETARY (OSEC)
 Operating Unit : REGION EIGHT
 Organization Code (UACS) :

PROGRAM / ACTIVITY / PROJECT	UACS	Budget Year Obligation Program										GAA 2020		
		TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)						
			Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4		Sub-Total	
PROGRAMS														
General Administration & Support	000000000000													
General Management and Supervision	0000100001000	138,584	47,892	29,212	24,580	30,332	132,016	1,643	1,642	1,641	1,642	6,568	138,584	
PERSONNEL SERVICES	5010000000	80,423	16,433	20,045	15,866	21,511	73,855	1,643	1,642	1,641	1,642	6,568	80,423	
REGULAR	5010000000	73,855	16,433	20,045	15,866	21,511	73,855	-	-	-	-	-	73,855	
RLIP	5010301000	6,568	-	-	-	-	-	1,643	1,642	1,641	1,642	6,568	6,568	
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	35,251	8,549	9,167	8,714	8,821	35,251	-	-	-	-	-	35,251	
CAPITAL OUTLAYS	5060000000	22,910	22,910	-	-	-	22,910	-	-	-	-	-	22,910	
Human Resource Development	0000100002000	13,559	4,204	3,115	1,896	3,554	12,769	199	197	197	197	790	13,559	
PERSONNEL SERVICES	5010000000	9,485	1,965	2,350	1,811	2,569	8,695	199	197	197	197	790	9,485	
REGULAR	5010000000	8,695	1,965	2,350	1,811	2,569	8,695	-	-	-	-	-	8,695	
RLIP	5010301000	790	-	-	-	-	-	199	197	197	197	790	790	
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	4,074	2,239	765	85	985	4,074	-	-	-	-	-	4,074	
Administration of Personnel Benefits	0000100003000	6,208	1,042	1,658	2,057	1,451	6,208	-	-	-	-	-	6,208	
PERSONNEL SERVICES	5010000000	6,208	1,042	1,658	2,057	1,451	6,208	-	-	-	-	-	6,208	
REGULAR	5010000000	6,208	1,042	1,658	2,057	1,451	6,208	-	-	-	-	-	6,208	
SUB-TOTAL, GENERAL ADMINISTRATION AND SUPPORT		158,351	53,138	33,985	28,533	35,337	150,993	1,842	1,839	1,838	1,839	7,358	158,351	
PERSONNEL SERVICES	5010000000	96,116	19,440	24,053	19,734	25,531	88,758	1,842	1,839	1,838	1,839	7,358	96,116	
REGULAR	5010000000	88,758	19,440	24,053	19,734	25,531	88,758	-	-	-	-	-	88,758	
RLIP	5010301000	7,358	-	-	-	-	-	1,842	1,839	1,838	1,839	7,358	7,358	
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	39,325	10,788	9,932	8,799	9,806	39,325	-	-	-	-	-	39,325	
CAPITAL OUTLAYS	5060000000	22,910	22,910	-	-	-	22,910	-	-	-	-	-	22,910	
SUPPORT TO OPERATIONS	0000000000000													
Data Management including Systems	0000100001000	18,251	9,345	2,802	2,323	3,197	17,667	148	147	144	145	584	18,251	
PERSONNEL SERVICES	5010000000	6,891	1,418	1,719	1,322	1,848	6,307	148	147	144	145	584	6,891	
REGULAR	5010000000	6,307	1,418	1,719	1,322	1,848	6,307	-	-	-	-	-	6,307	
RLIP	5010301000	584	-	-	-	-	-	148	147	144	145	584	584	
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	4,400	967	1,083	1,001	1,349	4,400	-	-	-	-	-	4,400	
CAPITAL OUTLAYS	5060000000	6,960	6,960	-	-	-	6,960	-	-	-	-	-	6,960	
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity	0000100002000	3,953	1,050	1,056	737	932	3,775	45	44	45	44	178	3,953	
PERSONNEL SERVICES	5010000000	2,105	431	526	404	566	1,927	45	44	45	44	178	2,105	
REGULAR	5010000000	1,927	431	526	404	566	1,927	-	-	-	-	-	1,927	
RLIP	5010301000	178	-	-	-	-	-	45	44	45	44	178	178	
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	1,848	619	530	333	366	1,848	-	-	-	-	-	1,848	
Legal Services including Operations Against Lawful Titling of Public Lands	0000100003000	8,961	1,864	2,296	1,908	2,289	8,357	151	151	151	151	604	8,961	
PERSONNEL SERVICES	5010000000	7,487	1,534	1,891	1,479	1,979	6,883	151	151	151	151	604	7,487	
REGULAR	5010000000	6,883	1,534	1,891	1,479	1,979	6,883	-	-	-	-	-	6,883	
RLIP	5010301000	604	-	-	-	-	-	151	151	151	151	604	604	
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	1,474	330	405	429	310	1,474	-	-	-	-	-	1,474	
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	0000100005000	31,803	6,903	6,662	8,309	8,699	30,573	309	306	309	306	1,230	31,803	
PERSONNEL SERVICES	5010000000	14,561	2,983	3,646	2,799	3,903	13,331	309	306	309	306	1,230	14,561	
REGULAR	5010000000	13,331	2,983	3,646	2,799	3,903	13,331	-	-	-	-	-	13,331	
RLIP	5010301000	1,230	-	-	-	-	-	309	306	309	306	1,230	1,230	
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	17,242	3,920	3,016	5,510	4,796	17,242	-	-	-	-	-	17,242	
SUB-TOTAL, SUPPORT TO OPERATIONS		62,968	19,162	12,816	13,277	15,117	60,372	653	648	649	646	2,596	62,968	
PERSONNEL SERVICES	5010000000	31,044	6,366	7,782	6,004	8,296	28,448	653	648	649	646	2,596	31,044	
REGULAR	5010000000	28,448	6,366	7,782	6,004	8,296	28,448	-	-	-	-	-	28,448	
RLIP	5010301000	2,596	-	-	-	-	-	653	648	649	646	2,596	2,596	
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	24,964	5,836	5,034	7,273	6,821	24,964	-	-	-	-	-	24,964	
CAPITAL OUTLAYS	5060000000	6,960	6,960	-	-	-	6,960	-	-	-	-	-	6,960	
OPERATIONS	0000000000000													
NATURAL RESOURCES SUSTAINABLY MANAGED	0000000000000													
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	0100000000000													
Natural Resources Management Arrangement/Agreement and Permit Issuance	0100100001000	63,592	14,679	19,092	13,303	14,422	61,496	525	525	521	525	2,096	63,592	
PERSONNEL SERVICES	5010000000	26,913	5,829	6,398	5,100	7,490	24,817	525	525	521	525	2,096	26,913	
REGULAR	5010000000	24,817	5,829	6,398	5,100	7,490	24,817	-	-	-	-	-	24,817	
RLIP	5010301000	2,096	-	-	-	-	-	525	525	521	525	2,096	2,096	
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	30,899	7,110	8,654	8,203	6,932	30,899	-	-	-	-	-	30,899	
CAPITAL OUTLAYS	5060000000	5,780	1,740	4,040	-	-	5,780	-	-	-	-	-	5,780	
Operations against illegal environment and natural resources activities	0100100002000	500	57	327	59	57	500	-	-	-	-	-	500	
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	500	57	327	59	57	500	-	-	-	-	-	500	
TOTAL - NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	0100200001000	64,092	14,736	19,419	13,362	14,479	61,996	525	525	521	525	2,096	64,092	
PERSONNEL SERVICES	5010000000	26,913	5,829	6,398	5,100	7,490	24,817	525	525	521	525	2,096	26,913	
REGULAR	5010000000	24,817	5,829	6,398	5,100	7,490	24,817	-	-	-	-	-	24,817	
RLIP	5010301000	2,096	-	-	-	-	-	525	525	521	525	2,096	2,096	
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	31,399	7,167	8,981	8,262	6,989	31,399	-	-	-	-	-	31,399	
CAPITAL OUTLAYS	5060000000	5,780	1,740	4,040	-	-	5,780	-	-	-	-	-	5,780	

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		TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)							
			Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total			
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	020000000000														
Protected Areas, Caves and Wetlands Development and Management Sub-Program	020100000000														
Protected Areas Development and Management	0201100001000	189,957	16,884	25,930	28,440	23,518	94,772	13,994	18,912	56,157	6,122	95,185	189,957		
PERSONNEL SERVICES	5010000000	41,201	8,409	10,302	7,925	11,090	37,726	872	868	869	866	3,475	41,201		
REGULAR	5010000000	37,726	8,409	10,302	7,925	11,090	37,726	-	-	-	-	-	37,726		
RLIP	5010301000	3,475	-	-	-	-	-	872	868	869	866	3,475	3,475		
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	130,626	8,475	15,628	20,515	12,428	57,046	11,772	4,414	53,713	3,681	73,580	130,626		
Wildlife Resources Conservation Sub-Program	020200000000														
Protection and Conservation Wildlife	0202100001000	2,823	553	783	781	706	2,823	-	-	-	-	-	2,823		
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	2,823	553	783	781	706	2,823	-	-	-	-	-	2,823		
Coastal and Marine Ecosystems Rehabilitation Sub-Program	020300000000														
Management of Coastal and Marine	0203100001000	11,390	1,110	3,178	5,389	1,713	11,390	-	-	-	-	-	11,390		
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	11,390	1,110	3,178	5,389	1,713	11,390	-	-	-	-	-	11,390		
SUB- TOTAL - Coastal and Marine Ecosystems Rehabilitation Sub-Program	0203100001000	11,390	1,110	3,178	5,389	1,713	11,390	-	-	-	-	-	11,390		
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	11,390	1,110	3,178	5,389	1,713	11,390	-	-	-	-	-	11,390		
Land Management Sub-Program	020400000000														
Land Survey, Disposition and Records	0204100001000	117,962	23,126	30,494	26,247	30,454	110,321	1,913	1,909	1,912	1,907	7,641	117,962		
PERSONNEL SERVICES	5010000000	92,839	19,121	23,026	17,727	25,324	85,198	1,913	1,909	1,912	1,907	7,641	92,839		
REGULAR	5010000000	85,198	19,121	23,026	17,727	25,324	85,198	-	-	-	-	-	85,198		
RLIP	5010301000	7,641	-	-	-	-	-	1,913	1,909	1,912	1,907	7,641	7,641		
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	25,123	4,005	7,468	8,520	5,130	25,123	-	-	-	-	-	25,123		
For the Requirements of the Comprehensive Agrarian Reform Program	0204100002000	5,185	1,297	1,296	1,296	1,296	5,185	-	-	-	-	-	5,185		
PERSONNEL SERVICES	5010000000	5,185	1,297	1,296	1,296	1,296	5,185	-	-	-	-	-	5,185		
REGULAR	5010000000	5,185	1,297	1,296	1,296	1,296	5,185	-	-	-	-	-	5,185		
Land Surveys and Disposition	0204100002000	5,185	1,297	1,296	1,296	1,296	5,185	-	-	-	-	-	5,185		
PERSONNEL SERVICES	5010000000	5,185	1,297	1,296	1,296	1,296	5,185	-	-	-	-	-	5,185		
REGULAR	5010000000	5,185	1,297	1,296	1,296	1,296	5,185	-	-	-	-	-	5,185		
SUB TOTAL - Land Management Sub-Program	0203100001000	123,147	24,423	31,790	27,543	31,750	115,506	1,913	1,909	1,912	1,907	7,641	123,147		
PERSONNEL SERVICES	5010000000	98,024	20,418	24,322	19,023	26,620	90,383	1,913	1,909	1,912	1,907	7,641	98,024		
REGULAR	5010000000	90,383	20,418	24,322	19,023	26,620	90,383	-	-	-	-	-	90,383		
RLIP	5010301000	7,641	-	-	-	-	-	1,913	1,909	1,912	1,907	7,641	7,641		
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	25,123	4,005	7,468	8,520	5,130	25,123	-	-	-	-	-	25,123		
Forest and Watershed Management Sub-Program	020500000000														
Forest Development, Rehabilitation and Maintenance and Protection	0205100001000	330,721	190,258	40,881	35,310	48,706	315,155	5,435	3,347	3,582	3,202	15,566	330,721		
PERSONNEL SERVICES	5010000000	118,161	24,238	29,418	22,614	32,095	108,365	2,452	2,448	2,450	2,446	9,796	118,161		
REGULAR	5010000000	108,365	24,238	29,418	22,614	32,095	108,365	-	-	-	-	-	108,365		
RLIP	5010301000	9,796	-	-	-	-	-	2,452	2,448	2,450	2,446	9,796	9,796		
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	62,756	24,258	11,463	12,696	8,569	56,986	2,983	899	1,132	756	5,770	62,756		
CAPITAL OUTLAYS	5060000000	149,804	141,762	-	-	8,042	149,804	-	-	-	-	-	149,804		
Soil Conservation and Watershed Management including River Basin and Management and Development	0205100002000	20,642	19,156	324	899	263	20,642	-	-	-	-	-	20,642		
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	1,730	244	324	899	263	1,730	-	-	-	-	-	1,730		
SUB TOTAL - Forest and Watershed Management Sub-Program	0203100001000	351,363	209,414	41,205	36,209	48,969	335,797	5,435	3,347	3,582	3,202	15,566	351,363		
PERSONNEL SERVICES	5010000000	118,161	24,238	29,418	22,614	32,095	108,365	2,452	2,448	2,450	2,446	9,796	118,161		
REGULAR	5010000000	108,365	24,238	29,418	22,614	32,095	108,365	-	-	-	-	-	108,365		
RLIP	5010301000	9,796	-	-	-	-	-	2,452	2,448	2,450	2,446	9,796	9,796		
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	64,486	24,502	11,787	13,595	8,832	58,716	2,983	899	1,132	756	5,770	64,486		
CAPITAL OUTLAYS	5060000000	168,716	160,674	-	-	8,042	168,716	-	-	-	-	-	168,716		
TOTAL - NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	020000000000	678,680	252,384	102,886	98,362	106,656	560,288	21,342	24,168	61,651	11,231	118,392	678,680		
PERSONNEL SERVICES	5010000000	257,386	53,065	64,042	49,562	69,805	236,474	5,237	5,225	5,231	5,219	20,912	257,386		
REGULAR	5010000000	236,474	53,065	64,042	49,562	69,805	236,474	-	-	-	-	-	236,474		
RLIP	5010301000	20,912	-	-	-	-	-	5,237	5,225	5,231	5,219	20,912	20,912		
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	234,448	38,645	38,844	48,800	28,809	155,098	14,755	5,313	54,845	4,437	79,350	234,448		
CAPITAL OUTLAYS	5060000000	186,846	160,674	-	-	8,042	168,716	1,350	13,630	1,575	1,575	18,130	186,846		
TOTAL - NATURAL RESOURCES SUSTAINABLY MANAGED	020000000000	742,772	267,120	122,305	111,724	121,135	622,284	21,867	24,693	62,172	11,756	120,488	742,772		
PERSONNEL SERVICES	5010000000	284,299	58,894	70,440	54,662	77,295	261,291	5,762	5,750	5,752	5,744	23,008	284,299		
REGULAR	5010000000	261,291	58,894	70,440	54,662	77,295	261,291	-	-	-	-	-	261,291		
RLIP	5010301000	23,008	-	-	-	-	-	5,762	5,750	5,752	5,744	23,008	23,008		
MAINTENANCE AND OTHER OPERATING EXPEN	5020000000	265,847	45,812	47,825	57,062	35,798	186,497	14,755	5,313	54,845	4,437	79,350	265,847		
CAPITAL OUTLAYS	5060000000	192,626	162,414	4,040	-	8,042	174,496	1,350	13,630	1,575	1,575	18,130	192,626		

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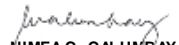
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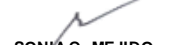
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			Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4		Sub-Total	
ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED	0000000000000													
ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM	0300000000000													
Natural Resources Assessment	0300100001000	5,740	881	2,337	1,838	684	5,740	-	-	-	-	-	-	5,740
MAINTENANCE AND OTHER OPERATING EXPEN	50200000000	5,740	881	2,337	1,838	684	5,740	-	-	-	-	-	-	5,740
SUB-TOTAL, OPERATIONS		748,512	268,001	124,642	113,562	121,819	628,024	21,867	24,693	62,172	11,756	120,488	748,512	
PERSONNEL SERVICES	50100000000	284,299	58,894	70,440	54,662	77,295	261,291	5,762	5,750	5,752	5,744	23,008	284,299	
REGULAR	50100000000	261,291	58,894	70,440	54,662	77,295	261,291	-	-	-	-	-	261,291	
RLIP	50103010000	23,008	-	-	-	-	-	5,762	5,750	5,752	5,744	23,008	23,008	
MAINTENANCE AND OTHER OPERATING EXPEN	50200000000	271,587	46,693	50,162	58,900	36,482	192,237	14,755	5,313	54,845	4,437	79,350	271,587	
CAPITAL OUTLAYS	50600000000	192,626	162,414	4,040	-	8,042	174,496	1,350	13,630	1,575	1,575	18,130	192,626	
TOTAL PROGRAMS AND ACTIVITIES		969,831	340,301	171,443	155,372	172,273	839,389	24,362	27,180	64,659	14,241	130,442	969,831	
PERSONNEL SERVICES	50100000000	411,459	84,700	102,275	80,400	111,122	378,497	8,257	8,237	8,239	8,229	32,962	411,459	
REGULAR	50100000000	378,497	84,700	102,275	80,400	111,122	378,497	-	-	-	-	-	378,497	
RLIP	50103010000	32,962	-	-	-	-	-	8,257	8,237	8,239	8,229	32,962	32,962	
MAINTENANCE AND OTHER OPERATING EXPEN	50200000000	335,876	63,317	65,128	74,972	53,109	256,526	14,755	5,313	54,845	4,437	79,350	335,876	
CAPITAL OUTLAYS	50600000000	222,496	192,284	4,040	-	8,042	204,366	1,350	13,630	1,575	1,575	18,130	222,496	
FINANCIAL EXPENSES	50300000000	-	-	-	-	-	-	-	-	-	-	-	-	


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