



**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 2022
		TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
			Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total	
<b>NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM</b>	0200000000000												
Protected Areas, Caves and Wetlands Development and Management Sub-Program	0201000000000												
Protected Areas Development and Management	0201100001000	126,333	26,482	28,662	31,795	35,706	122,645	922	923	922	921	3,688	126,333
PERSONNEL SERVICES	50100000000	43,424	8,796	10,918	8,351	11,671	39,736	922	923	922	921	3,688	43,424
REGULAR	50100000000	39,736	8,796	10,918	8,351	11,671	39,736	-	-	-	-	-	39,736
RLIP	50103010000	3,688	-	-	-	-	-	922	923	922	921	3,688	3,688
MAINTENANCE AND OTHER OPERATING EXPENSE	50200000000	70,399	10,516	12,404	23,444	24,035	70,399	-	-	-	-	-	70,399
Wildlife Resources Conservation Sub-Program	0202000000000												
Protection and Conservation Wildlife	0202100001000	2,823	792	718	679	634	2,823	-	-	-	-	-	2,823
MAINTENANCE AND OTHER OPERATING EXPENSE	50200000000	2,823	792	718	679	634	2,823	-	-	-	-	-	2,823
Coastal and Marine Ecosystems Rehabilitation Sub-Program	0203000000000												
Management of Coastal and Marine Resources/Areas	0203100001000	12,021	2,400	3,501	3,256	2,864	12,021	-	-	-	-	-	12,021
MAINTENANCE AND OTHER OPERATING EXPENSE	50200000000	12,021	2,400	3,501	3,256	2,864	12,021	-	-	-	-	-	12,021
<b>SUB- TOTAL - Coastal and Marine Ecosystems Rehabilitation Sub-Program</b>	0203100001000	12,021	2,400	3,501	3,256	2,864	12,021	-	-	-	-	-	12,021
MAINTENANCE AND OTHER OPERATING EXPENSE	50200000000	12,021	2,400	3,501	3,256	2,864	12,021	-	-	-	-	-	12,021
Land Management Sub-Program	0204000000000												
Land Survey, Disposition and Records Management	0204100001000	131,914	26,468	33,245	27,993	35,283	122,989	2,229	2,232	2,232	2,232	8,925	131,914
PERSONNEL SERVICES	50100000000	107,305	21,953	26,761	20,562	29,104	98,380	2,229	2,232	2,232	2,232	8,925	107,305
REGULAR	50100000000	98,380	21,953	26,761	20,562	29,104	98,380	-	-	-	-	-	98,380
RLIP	50103010000	8,925	-	-	-	-	-	2,229	2,232	2,232	2,232	8,925	8,925
MAINTENANCE AND OTHER OPERATING EXPENSE	50200000000	24,609	4,515	6,484	7,431	6,179	24,609	-	-	-	-	-	24,609
For the Requirements of the Comprehensive Agrarian Reform Program	0204100002000	5,925	1,482	1,481	1,481	1,481	5,925	-	-	-	-	-	5,925
PERSONNEL SERVICES	50100000000	5,925	1,482	1,481	1,481	1,481	5,925	-	-	-	-	-	5,925
REGULAR	50100000000	5,925	1,482	1,481	1,481	1,481	5,925	-	-	-	-	-	5,925
Land Surveys and Disposition	0204100002000	5,925	1,482	1,481	1,481	1,481	5,925	-	-	-	-	-	5,925
PERSONNEL SERVICES	50100000000	5,925	1,482	1,481	1,481	1,481	5,925	-	-	-	-	-	5,925
REGULAR	50100000000	5,925	1,482	1,481	1,481	1,481	5,925	-	-	-	-	-	5,925
<b>SUB TOTAL - Land Management Sub-Program</b>	0204100001000	137,839	27,950	34,726	29,474	36,764	128,914	2,229	2,232	2,232	2,232	8,925	137,839
PERSONNEL SERVICES	50100000000	113,230	23,435	28,242	22,043	30,585	104,305	2,229	2,232	2,232	2,232	8,925	113,230
REGULAR	50100000000	104,305	23,435	28,242	22,043	30,585	104,305	-	-	-	-	-	104,305
RLIP	50103010000	8,925	-	-	-	-	-	2,229	2,232	2,232	2,232	8,925	8,925
MAINTENANCE AND OTHER OPERATING EXPENSE	50200000000	24,609	4,515	6,484	7,431	6,179	24,609	-	-	-	-	-	24,609
Forest and Watershed Management Sub-Program	0205000000000												
Forest Development, Rehabilitation and Maintenance and Protection	0205100001000	364,363	224,757	45,871	36,733	46,209	353,570	2,700	2,698	2,699	2,696	10,793	364,363
PERSONNEL SERVICES	50100000000	129,301	26,366	32,313	24,872	34,957	118,508	2,700	2,698	2,699	2,696	10,793	129,301
REGULAR	50100000000	118,508	26,366	32,313	24,872	34,957	118,508	-	-	-	-	-	118,508
RLIP	50103010000	10,793	-	-	-	-	-	2,700	2,698	2,699	2,696	10,793	10,793
MAINTENANCE AND OTHER OPERATING EXPENSE	50200000000	51,038	14,367	13,558	11,861	11,252	51,038	-	-	-	-	-	51,038
CAPITAL OUTLAYS	50600000000	184,024	184,024	-	-	-	184,024	-	-	-	-	-	184,024
Soil Conservation and Watershed Management including River Basin and Management and Development	0205100002000	17,351	15,265	695	709	682	17,351	-	-	-	-	-	17,351
MAINTENANCE AND OTHER OPERATING EXPENSE	50200000000	2,701	615	695	709	682	2,701	-	-	-	-	-	2,701
<b>SUB TOTAL - Forest and Watershed Management Sub-Program</b>	0205100001000	381,714	240,022	46,566	37,442	46,891	370,921	2,700	2,698	2,699	2,696	10,793	381,714
PERSONNEL SERVICES	50100000000	129,301	26,366	32,313	24,872	34,957	118,508	2,700	2,698	2,699	2,696	10,793	129,301
REGULAR	50100000000	118,508	26,366	32,313	24,872	34,957	118,508	-	-	-	-	-	118,508
RLIP	50103010000	10,793	-	-	-	-	-	2,700	2,698	2,699	2,696	10,793	10,793
MAINTENANCE AND OTHER OPERATING EXPENSE	50200000000	53,739	14,982	14,253	12,570	11,934	53,739	-	-	-	-	-	53,739
CAPITAL OUTLAYS	50600000000	198,674	198,674	-	-	-	198,674	-	-	-	-	-	198,674
<b>TOTAL - NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM</b>		660,730	297,646	114,173	102,646	122,859	637,324	5,851	5,853	5,853	5,849	23,406	660,730
PERSONNEL SERVICES	50100000000	285,955	58,597	71,473	55,266	77,213	262,549	5,851	5,853	5,853	5,849	23,406	285,955
REGULAR	50100000000	262,549	58,597	71,473	55,266	77,213	262,549	-	-	-	-	-	262,549
RLIP	50103010000	23,406	-	-	-	-	-	5,851	5,853	5,853	5,849	23,406	23,406
MAINTENANCE AND OTHER OPERATING EXPENSE	50200000000	163,591	33,205	37,360	47,380	45,646	163,591	-	-	-	-	-	163,591
CAPITAL OUTLAYS	50600000000	211,184	205,844	5,340	-	-	211,184	-	-	-	-	-	211,184
<b>TOTAL - NATURAL RESOURCES SUSTAINABLY MANAGED</b>		725,012	312,317	130,801	117,064	139,106	699,288	6,429	6,433	6,433	6,429	25,724	725,012
PERSONNEL SERVICES	50100000000	315,243	64,720	78,649	60,839	85,311	289,519	6,429	6,433	6,433	6,429	25,724	315,243
REGULAR	50100000000	289,519	64,720	78,649	60,839	85,311	289,519	-	-	-	-	-	289,519
RLIP	50103010000	25,724	-	-	-	-	-	6,429	6,433	6,433	6,429	25,724	25,724
MAINTENANCE AND OTHER OPERATING EXPENSE	50200000000	198,585	41,753	46,812	56,225	53,795	198,585	-	-	-	-	-	198,585
CAPITAL OUTLAYS	50600000000	211,184	205,844	5,340	-	-	211,184	-	-	-	-	-	211,184

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			Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4		Sub-Total	
<b>ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED</b>	20000000000000													
<b>ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM</b>	20300000000000													
Natural Resources Assessment	20300100001000	2,432	231	392	1,552	257	2,432	-	-	-	-	-	-	2,432
MAINTENANCE AND OTHER OPERATING EXPENSE	5020000000	2,432	231	392	1,552	257	2,432	-	-	-	-	-	-	2,432
<b>SUB-TOTAL, OPERATIONS</b>		<b>727,444</b>	<b>312,548</b>	<b>131,193</b>	<b>118,616</b>	<b>139,363</b>	<b>701,720</b>	<b>6,429</b>	<b>6,433</b>	<b>6,433</b>	<b>6,429</b>	<b>25,724</b>	<b>727,444</b>	
PERSONNEL SERVICES	5010000000	315,243	64,720	78,649	60,839	85,311	289,519	6,429	6,433	6,433	6,429	25,724	315,243	
REGULAR	5010000000	289,519	64,720	78,649	60,839	85,311	289,519	-	-	-	-	-	289,519	
RLIP	5010301000	25,724	-	-	-	-	-	6,429	6,433	6,433	6,429	25,724	25,724	
MAINTENANCE AND OTHER OPERATING EXPENSE	5020000000	201,017	41,984	47,204	57,777	54,052	201,017	-	-	-	-	-	201,017	
CAPITAL OUTLAYS	5060000000	211,184	205,844	5,340	-	-	211,184	-	-	-	-	-	211,184	
<b>TOTAL PROGRAMS AND ACTIVITIES</b>		<b>952,617</b>	<b>372,371</b>	<b>184,395</b>	<b>162,473</b>	<b>197,088</b>	<b>916,327</b>	<b>9,070</b>	<b>9,075</b>	<b>9,078</b>	<b>9,067</b>	<b>36,290</b>	<b>952,617</b>	
PERSONNEL SERVICES	5010000000	456,516	92,086	115,808	87,906	124,426	420,226	9,070	9,075	9,078	9,067	36,290	456,516	
REGULAR	5010000000	420,226	92,086	115,808	87,906	124,426	420,226	-	-	-	-	-	420,226	
RLIP	5010301000	36,290	-	-	-	-	-	9,070	9,075	9,078	9,067	36,290	36,290	
MAINTENANCE AND OTHER OPERATING EXPENSE	5020000000	268,617	58,141	63,247	74,567	72,662	268,617	-	-	-	-	-	268,617	
CAPITAL OUTLAYS	5060000000	227,484	222,144	5,340	-	-	227,484	-	-	-	-	-	227,484	
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-	-	-	-	-	-	

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