

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

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

PROGRAM / ACTIVITY / PROJECT	UACS	Budget Year Obligation Program						GAA 2019
		TOTAL	COMPREHENSIVE RELEASE				Sub-Total	
			Q1	Q2	Q3	Q4		
PROGRAMS								
General Administration & Support	10000000000000	-	-	-	-	-	-	-
General Management and Supervision	100000100001000	158,847.00	37,802.00	51,545.00	31,375.00	38,125.00	158,847.00	158,847.00
PERSONNEL SERVICES	5010000000	99,136.00	21,009.00	27,696.00	21,012.00	29,419.00	99,136.00	99,136.00
REGULAR	5010000000	91,093.00	19,002.00	25,684.00	19,001.00	27,406.00	91,093.00	91,093.00
RLIP	5010301000	8,043.00	2,007.00	2,012.00	2,011.00	2,013.00	8,043.00	8,043.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	31,511.00	7,118.00	8,376.00	7,311.00	8,706.00	31,511.00	31,511.00
CAPITAL OUTLAYS	5060000000	28,200.00	9,675.00	15,473.00	3,052.00	-	28,200.00	28,200.00
Human Resource Development	100000100002000	10,899.00	2,116.00	3,046.00	2,342.00	3,395.00	10,899.00	10,899.00
PERSONNEL SERVICES	5010000000	6,709.00	1,429.00	1,889.00	1,444.00	1,947.00	6,709.00	6,709.00
REGULAR	5010000000	6,152.00	1,290.00	1,750.00	1,305.00	1,807.00	6,152.00	6,152.00
RLIP	5010301000	557.00	139.00	139.00	139.00	140.00	557.00	557.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	4,190.00	687.00	1,157.00	898.00	1,448.00	4,190.00	4,190.00
Administration of Personnel Benefits	100000100003000	5,316.00	3,293.00	712.00	898.00	413.00	5,316.00	5,316.00
PERSONNEL SERVICES	5010000000	5,316.00	3,293.00	712.00	898.00	413.00	5,316.00	5,316.00
REGULAR	5010000000	5,316.00	3,293.00	712.00	898.00	413.00	5,316.00	5,316.00
SUB-TOTAL, GENERAL ADMINISTRATION AND SUPPORT		175,062.00	43,211.00	55,303.00	34,615.00	41,933.00	175,062.00	175,062.00
PERSONNEL SERVICES	5010000000	111,161.00	25,731.00	30,297.00	23,354.00	31,779.00	111,161.00	111,161.00
REGULAR	5010000000	102,561.00	23,585.00	28,146.00	21,204.00	29,626.00	102,561.00	102,561.00
RLIP	5010301000	8,600.00	2,146.00	2,151.00	2,150.00	2,153.00	8,600.00	8,600.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	35,701.00	7,805.00	9,533.00	8,209.00	10,154.00	35,701.00	35,701.00
CAPITAL OUTLAYS	5060000000	28,200.00	9,675.00	15,473.00	3,052.00	-	28,200.00	28,200.00
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-
SUPPORT TO OPERATIONS	2000000000000000							
Data Management including Systems Development and	200000100001000	11,217.00	2,633.00	3,221.00	2,462.00	2,901.00	11,217.00	11,217.00
PERSONNEL SERVICES	5010000000	6,547.00	1,394.00	1,855.00	1,395.00	1,903.00	6,547.00	6,547.00
REGULAR	5010000000	5,994.00	1,256.00	1,717.00	1,257.00	1,764.00	5,994.00	5,994.00
RLIP	5010301000	553.00	138.00	138.00	138.00	139.00	553.00	553.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	4,670.00	1,239.00	1,366.00	1,067.00	998.00	4,670.00	4,670.00
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity	200000100002000	3,392.00	767.00	1,021.00	728.00	876.00	3,392.00	3,392.00
PERSONNEL SERVICES	5010000000	1,323.00	281.00	374.00	281.00	387.00	1,323.00	1,323.00
REGULAR	5010000000	1,213.00	254.00	346.00	254.00	359.00	1,213.00	1,213.00
RLIP	5010301000	110.00	27.00	28.00	27.00	28.00	110.00	110.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	2,069.00	486.00	647.00	447.00	489.00	2,069.00	2,069.00
Legal Services including Operations Against Lawful Titling of Public Lands	200000100003000	9,191.00	1,896.00	2,564.00	2,097.00	2,634.00	9,191.00	9,191.00
PERSONNEL SERVICES	5010000000	7,985.00	1,746.00	2,228.00	1,747.00	2,264.00	7,985.00	7,985.00
REGULAR	5010000000	7,368.00	1,592.00	2,074.00	1,593.00	2,109.00	7,368.00	7,368.00
RLIP	5010301000	617.00	154.00	154.00	154.00	155.00	617.00	617.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	1,206.00	150.00	336.00	350.00	370.00	1,206.00	1,206.00
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	200000100005000	51,208.00	10,420.00	13,929.00	12,160.00	14,699.00	51,208.00	51,208.00
PERSONNEL SERVICES	5010000000	37,701.00	8,066.00	10,654.00	8,074.00	10,907.00	37,701.00	37,701.00
REGULAR	5010000000	34,529.00	7,276.00	9,859.00	7,283.00	10,111.00	34,529.00	34,529.00
RLIP	5010301000	3,172.00	790.00	795.00	791.00	796.00	3,172.00	3,172.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	13,507.00	2,354.00	3,275.00	4,086.00	3,792.00	13,507.00	13,507.00
SUB-TOTAL, SUPPORT TO OPERATIONS		75,008.00	15,716.00	20,735.00	17,447.00	21,110.00	75,008.00	75,008.00
PERSONNEL SERVICES	5010000000	53,556.00	11,487.00	15,111.00	11,497.00	15,461.00	53,556.00	53,556.00
REGULAR	5010000000	49,104.00	10,378.00	13,996.00	10,387.00	14,343.00	49,104.00	49,104.00
RLIP	5010301000	4,452.00	1,109.00	1,115.00	1,110.00	1,118.00	4,452.00	4,452.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	21,452.00	4,229.00	5,624.00	5,950.00	5,649.00	21,452.00	21,452.00
OPERATIONS	3000000000000000							
NATURAL RESOURCES SUSTAINABLY MANAGED	3100000000000000							
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000							
Natural Resources Management Arrangement/Agreement and Permit Issuance	310100100001000	87,128.00	22,789.00	23,762.00	18,214.00	22,363.00	87,128.00	87,128.00
PERSONNEL SERVICES	5010000000	19,098.00	4,014.00	5,416.00	4,020.00	5,648.00	19,098.00	19,098.00
REGULAR	5010000000	17,572.00	3,635.00	5,034.00	3,638.00	5,265.00	17,572.00	17,572.00

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PROGRAM / ACTIVITY / PROJECT	UACS	Budget Year Obligation Program						GAA 2019
		TOTAL	COMPREHENSIVE RELEASE				Sub-Total	
			Q1	Q2	Q3	Q4		
RLIP	5010301000	1,526.00	379.00	382.00	382.00	383.00	1,526.00	1,526.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	60,810.00	13,375.00	16,526.00	14,194.00	16,715.00	60,810.00	60,810.00
CAPITAL OUTLAYS	5060000000	7,220.00	5,400.00	1,820.00	-	-	7,220.00	7,220.00
Operations against illegal environment and natural resources activities	310100100002000	1,500.00	375.00	375.00	374.00	376.00	1,500.00	1,500.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	1,500.00	375.00	375.00	374.00	376.00	1,500.00	1,500.00
TOTAL - NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	310100200001000	88,628.00	23,164.00	24,137.00	18,588.00	22,739.00	88,628.00	88,628.00
PERSONNEL SERVICES	5010000000	19,098.00	4,014.00	5,416.00	4,020.00	5,648.00	19,098.00	19,098.00
REGULAR	5010000000	17,572.00	3,635.00	5,034.00	3,638.00	5,265.00	17,572.00	17,572.00
RLIP	5010301000	1,526.00	379.00	382.00	382.00	383.00	1,526.00	1,526.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	62,310.00	13,750.00	16,901.00	14,568.00	17,091.00	62,310.00	62,310.00
CAPITAL OUTLAYS	5060000000	7,220.00	5,400.00	1,820.00	-	-	7,220.00	7,220.00
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	310200000000000							
Protected Areas, Caves and Wetlands Development and Management Sub-Program	310201000000000							
Protected Areas Development and Management	310201100001000	130,818.00	26,161.00	37,173.00	33,681.00	33,803.00	130,818.00	130,818.00
PERSONNEL SERVICES	5010000000	75,884.00	16,143.00	21,495.00	16,148.00	22,098.00	75,884.00	75,884.00
REGULAR	5010000000	69,485.00	14,546.00	19,894.00	14,549.00	20,496.00	69,485.00	69,485.00
RLIP	5010301000	6,399.00	1,597.00	1,601.00	1,599.00	1,602.00	6,399.00	6,399.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	54,934.00	10,018.00	15,678.00	17,533.00	11,705.00	54,934.00	54,934.00
Wildlife Resources Conservation Sub-Program	310202000000000							
Protection and Conservation Wildlife	310202100001000	1,430.00	511.00	261.00	449.00	209.00	1,430.00	1,430.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	1,430.00	511.00	261.00	449.00	209.00	1,430.00	1,430.00
Coastal and Marine Ecosystems Rehabilitation Sub-Program	310203000000000							
Management of Coastal and Marine Resources/Areas	310203100001000	5,961.00	1,119.00	1,632.00	2,188.00	1,022.00	5,961.00	5,961.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	5,761.00	1,119.00	1,432.00	2,188.00	1,022.00	5,761.00	5,761.00
CAPITAL OUTLAYS	5060000000	200.00	-	200.00	-	-	200.00	200.00
Locally Funded Project								
Development, Updating and Implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to SC Decision under GR No. 171947-48	310203200001000	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	-	-	-	-	-	-	-
SUB- TOTAL - Coastal and Marine Ecosystems Rehabilitation Sub-Program	310203100001000	5,961.00	1,119.00	1,632.00	2,188.00	1,022.00	5,961.00	5,961.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	5,761.00	1,119.00	1,432.00	2,188.00	1,022.00	5,761.00	5,761.00
CAPITAL OUTLAYS	5060000000	200.00	-	200.00	-	-	200.00	200.00
Land Management Sub-Program	310204000000000							
Land Survey, Disposition and Records Management	310204100001000	143,235.00	30,033.00	40,348.00	31,544.00	41,310.00	143,235.00	143,235.00
PERSONNEL SERVICES	5010000000	123,909.00	26,143.00	35,143.00	26,156.00	36,467.00	123,909.00	123,909.00
REGULAR	5010000000	113,807.00	23,621.00	32,615.00	23,633.00	33,938.00	113,807.00	113,807.00
RLIP	5010301000	10,102.00	2,522.00	2,528.00	2,523.00	2,529.00	10,102.00	10,102.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	19,326.00	3,890.00	5,205.00	5,388.00	4,843.00	19,326.00	19,326.00
For the Requirements of the Comprehensive Agrarian Reform Program	310204100002000	4,915.00	1,041.00	1,132.00	1,050.00	1,692.00	4,915.00	4,915.00
PERSONNEL SERVICES	5010000000	4,915.00	1,041.00	1,132.00	1,050.00	1,692.00	4,915.00	4,915.00
REGULAR	5010000000	4,915.00	1,041.00	1,132.00	1,050.00	1,692.00	4,915.00	4,915.00
Land Surveys and Disposition	310204100002000	4,915.00	1,041.00	1,132.00	1,050.00	1,692.00	4,915.00	4,915.00
PERSONNEL SERVICES	5010000000	4,915.00	1,041.00	1,132.00	1,050.00	1,692.00	4,915.00	4,915.00
REGULAR	5010000000	4,915.00	1,041.00	1,132.00	1,050.00	1,692.00	4,915.00	4,915.00
SUB TOTAL - Land Management Sub-Program	310203100001000	148,150.00	31,074.00	41,480.00	32,594.00	43,002.00	148,150.00	148,150.00
PERSONNEL SERVICES	5010000000	128,824.00	27,184.00	36,275.00	27,206.00	38,159.00	128,824.00	128,824.00
REGULAR	5010000000	118,722.00	24,662.00	33,747.00	24,683.00	35,630.00	118,722.00	118,722.00
RLIP	5010301000	10,102.00	2,522.00	2,528.00	2,523.00	2,529.00	10,102.00	10,102.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	19,326.00	3,890.00	5,205.00	5,388.00	4,843.00	19,326.00	19,326.00
Forest and Watershed Management Sub-Program	310205000000000							

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			Q1	Q2	Q3	Q4		
Forest Development, Rehabilitation and Maintenance and Protection	310205100001000	238,398.00	53,878.00	68,175.00	54,026.00	62,319.00	238,398.00	238,398.00
PERSONNEL SERVICES	5010000000	93,368.00	19,457.00	26,519.00	19,684.00	27,708.00	93,368.00	93,368.00
REGULAR	5010000000	85,933.00	17,600.00	24,659.00	17,826.00	25,848.00	85,933.00	85,933.00
RLIP	5010301000	7,435.00	1,857.00	1,860.00	1,858.00	1,860.00	7,435.00	7,435.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	40,179.00	13,623.00	9,559.00	7,893.00	9,104.00	40,179.00	40,179.00
CAPITAL OUTLAYS	5060000000	104,851.00	20,798.00	32,097.00	26,449.00	25,507.00	104,851.00	104,851.00
Soil Conservation and Watershed Management including River Basin and Management and Development	310205100002000	3,380.00	672.00	973.00	1,137.00	598.00	3,380.00	3,380.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	3,380.00	672.00	973.00	1,137.00	598.00	3,380.00	3,380.00
<i>Locally Funded Project</i>								
SUB TOTAL - Forest and Watershed Management Sub-Program	310203100001000	241,778.00	54,550.00	69,148.00	55,163.00	62,917.00	241,778.00	241,778.00
PERSONNEL SERVICES	5010000000	93,368.00	19,457.00	26,519.00	19,684.00	27,708.00	93,368.00	93,368.00
REGULAR	5010000000	85,933.00	17,600.00	24,659.00	17,826.00	25,848.00	85,933.00	85,933.00
RLIP	5010301000	7,435.00	1,857.00	1,860.00	1,858.00	1,860.00	7,435.00	7,435.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	43,559.00	14,295.00	10,532.00	9,030.00	9,702.00	43,559.00	43,559.00
CAPITAL OUTLAYS	5060000000	104,851.00	20,798.00	32,097.00	26,449.00	25,507.00	104,851.00	104,851.00
SUB-TOTAL, NATURAL RESOURCES SUSTAINABLY MANAGED		528,137.00	113,415.00	149,694.00	124,075.00	140,953.00	528,137.00	528,137.00
PERSONNEL SERVICES	5010000000	298,076.00	62,784.00	84,289.00	63,038.00	87,965.00	298,076.00	298,076.00
REGULAR	5010000000	274,140.00	56,808.00	78,300.00	57,058.00	81,974.00	274,140.00	274,140.00
RLIP	5010301000	23,936.00	5,976.00	5,989.00	5,980.00	5,991.00	23,936.00	23,936.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	125,010.00	29,833.00	33,108.00	34,588.00	27,481.00	125,010.00	125,010.00
CAPITAL OUTLAYS	5060000000	105,051.00	20,798.00	32,297.00	26,449.00	25,507.00	105,051.00	105,051.00
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-
ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED	3200000000000000							
ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM	3203000000000000							
Natural Resources Assessment	320300100001000	2,280.00	378.00	878.00	512.00	512.00	2,280.00	2,280.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	2,280.00	378.00	878.00	512.00	512.00	2,280.00	2,280.00
SUB-TOTAL, OPERATIONS		619,045.00	136,957.00	174,709.00	143,175.00	164,204.00	619,045.00	619,045.00
PERSONNEL SERVICES	5010000000	317,174.00	66,798.00	89,705.00	67,058.00	93,613.00	317,174.00	317,174.00
REGULAR	5010000000	291,712.00	60,443.00	83,334.00	60,696.00	87,239.00	291,712.00	291,712.00
RLIP	5010301000	25,462.00	6,355.00	6,371.00	6,362.00	6,374.00	25,462.00	25,462.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	189,600.00	43,961.00	50,887.00	49,668.00	45,084.00	189,600.00	189,600.00
CAPITAL OUTLAYS	5060000000	112,271.00	26,198.00	34,117.00	26,449.00	25,507.00	112,271.00	112,271.00
TOTAL PROGRAMS AND ACTIVITIES		869,115.00	195,884.00	250,747.00	195,237.00	227,247.00	869,115.00	869,115.00
PERSONNEL SERVICES	5010000000	481,891.00	104,016.00	135,113.00	101,909.00	140,853.00	481,891.00	481,891.00
REGULAR	5010000000	443,377.00	94,406.00	125,476.00	92,287.00	131,208.00	443,377.00	443,377.00
RLIP	5010301000	38,514.00	9,610.00	9,637.00	9,622.00	9,645.00	38,514.00	38,514.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	246,753.00	55,995.00	66,044.00	63,827.00	60,887.00	246,753.00	246,753.00
CAPITAL OUTLAYS	5060000000	140,471.00	35,873.00	49,590.00	29,501.00	25,507.00	140,471.00	140,471.00
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-

Prepared by:

Noted by:

Approved by:

DELIA M. PAÑGAN
Chief, Budget Section

LOURDES G. VALENCIA
OIC, Finance Division

TIRSO P. PARIAN, JR., CESO IV
ARD for Management Services