

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

Department : ENVIRONMENT AND NATURAL RESOURCES
 Agency : OFFICE OF THE SECRETARY (OSEC)
 Operating Unit : REGIONAL SUMMARY
 Organization Code (UACS) : 10 001 03 00014

PROGRAM / ACTIVITY / PROJECT	UACS	Budget Year Obligation Program										GAA 2021		
		TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)						
			Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4		Sub-Total	
PROGRAMS														
General Administration & Support	10000000000000													
General Management and Supervision	100000100001000	147,149	35,875	33,030	34,304	36,168	139,377	-	1,942	1,944	1,944	1,942	7,772	147,149
PERSONNEL SERVICES	5010000000	94,942	19,440	23,781	18,405	25,544	87,170	1,942	1,944	1,944	1,942	7,772	94,942	
REGULAR	5010000000	87,170	19,440	23,781	18,405	25,544	87,170	-	-	-	-	-	87,170	
RLIP	5010301000	7,772	-	-	-	-	-	1,942	1,944	1,944	1,942	7,772	7,772	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	51,407	16,435	8,449	15,899	10,624	51,407	-	-	-	-	-	51,407	
CAPITAL OUTLAYS	5060000000	800	-	800	-	-	800	-	-	-	-	-	800	
Human Resource Development	100000100002000	14,479	2,975	3,892	3,347	3,366	13,580	225	225	224	225	899	14,479	
PERSONNEL SERVICES	5010000000	10,652	2,179	2,663	2,047	2,864	9,753	225	225	224	225	899	10,652	
REGULAR	5010000000	9,753	2,179	2,663	2,047	2,864	9,753	-	-	-	-	-	9,753	
RLIP	5010301000	899	-	-	-	-	-	225	225	224	225	899	899	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	3,827	796	1,229	1,300	502	3,827	-	-	-	-	-	3,827	
Administration of Personnel Benefits	100000100003000	7,097	2,533	101	1,034	3,429	7,097	-	-	-	-	-	7,097	
PERSONNEL SERVICES	5010000000	7,097	2,533	101	1,034	3,429	7,097	-	-	-	-	-	7,097	
REGULAR	5010000000	7,097	2,533	101	1,034	3,429	7,097	-	-	-	-	-	7,097	
SUB-TOTAL, GENERAL ADMINISTRATION AND SUPPORT		168,725	41,383	37,023	38,685	42,963	160,054	2,167	2,169	2,168	2,167	8,671	168,725	
PERSONNEL SERVICES	5010000000	112,691	24,152	26,545	21,486	31,837	104,020	2,167	2,169	2,168	2,167	8,671	112,691	
REGULAR	5010000000	104,020	24,152	26,545	21,486	31,837	104,020	-	-	-	-	-	104,020	
RLIP	5010301000	8,671	-	-	-	-	-	2,167	2,169	2,168	2,167	8,671	8,671	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	55,234	17,231	9,678	17,199	11,126	55,234	-	-	-	-	-	55,234	
CAPITAL OUTLAYS	5060000000	800	-	800	-	-	800	-	-	-	-	-	800	
SUPPORT TO OPERATIONS	20000000000000													
Data Management including Systems Development and	2000000100001000	19,131	2,024	11,955	1,945	2,569	18,493	160	160	158	160	638	19,131	
PERSONNEL SERVICES	5010000000	7,491	1,529	1,890	1,438	2,006	6,853	160	160	158	160	638	7,491	
REGULAR	5010000000	6,853	1,529	1,890	1,438	2,006	6,853	-	-	-	-	-	6,853	
RLIP	5010301000	638	-	-	-	-	-	160	160	158	160	638	638	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	2,070	495	505	507	563	2,070	-	-	-	-	-	2,070	
CAPITAL OUTLAYS	5060000000	9,570	-	9,570	-	-	9,570	-	-	-	-	-	9,570	
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity	2000000100002000	3,953	937	1,048	828	909	3,722	58	58	58	57	231	3,953	
PERSONNEL SERVICES	5010000000	2,719	555	680	523	730	2,488	58	58	58	57	231	2,719	
REGULAR	5010000000	2,488	555	680	523	730	2,488	-	-	-	-	-	2,488	
RLIP	5010301000	231	-	-	-	-	-	58	58	58	57	231	231	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	1,234	382	368	305	179	1,234	-	-	-	-	-	1,234	
Legal Services including Operations Against Lawful Titing of Public Lands	2000000100003000	13,458	2,852	3,438	2,863	3,473	12,626	208	208	208	208	832	13,458	
PERSONNEL SERVICES	5010000000	12,388	2,626	3,131	2,552	3,247	11,556	208	208	208	208	832	12,388	
REGULAR	5010000000	11,556	2,626	3,131	2,552	3,247	11,556	-	-	-	-	-	11,556	
RLIP	5010301000	832	-	-	-	-	-	208	208	208	208	832	832	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	1,070	226	307	311	226	1,070	-	-	-	-	-	1,070	
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	2000000100005000	24,212	4,843	5,939	5,418	6,605	22,805	350	353	353	351	1,407	24,212	
PERSONNEL SERVICES	5010000000	16,487	3,333	4,154	3,183	4,410	15,080	350	353	353	351	1,407	16,487	
REGULAR	5010000000	15,080	3,333	4,154	3,183	4,410	15,080	-	-	-	-	-	15,080	
RLIP	5010301000	1,407	-	-	-	-	-	350	353	353	351	1,407	1,407	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	7,725	1,510	1,785	2,235	2,195	7,725	-	-	-	-	-	7,725	
SUB-TOTAL, SUPPORT TO OPERATIONS		60,754	10,656	22,380	11,054	13,556	57,646	776	779	777	776	3,108	60,754	
PERSONNEL SERVICES	5010000000	39,085	8,043	9,845	7,696	10,393	35,977	776	779	777	776	3,108	39,085	
REGULAR	5010000000	35,977	8,043	9,845	7,696	10,393	35,977	-	-	-	-	-	35,977	
RLIP	5010301000	3,108	-	-	-	-	-	776	779	777	776	3,108	3,108	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	12,099	2,613	2,965	3,358	3,163	12,099	-	-	-	-	-	12,099	
OPERATIONS	3000000000000000													
NATURAL RESOURCES SUSTAINABLY MANAGED	3100000000000000													
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000													
Natural Resources Management Arrangement/Agreement and Permit Issuance	310100100001000	119,891	39,082	22,656	40,429	15,584	117,751	536	535	536	533	2,140	119,891	
PERSONNEL SERVICES	5010000000	27,246	5,719	6,654	5,171	7,562	25,106	536	535	536	533	2,140	27,246	
REGULAR	5010000000	25,106	5,719	6,654	5,171	7,562	25,106	-	-	-	-	-	25,106	
RLIP	5010301000	2,140	-	-	-	-	-	536	535	536	533	2,140	2,140	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	84,165	33,363	8,072	34,708	8,022	84,165	-	-	-	-	-	84,165	
CAPITAL OUTLAYS	5060000000	8,480	-	7,930	550	-	8,480	-	-	-	-	-	8,480	
Operations against illegal environment and natural resources activities	310100100002000	500	114	122	123	141	500	-	-	-	-	-	500	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	500	114	122	123	141	500	-	-	-	-	-	500	
TOTAL - NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	310100200001000	120,391	39,196	22,778	40,552	15,725	118,251	536	535	536	533	2,140	120,391	
PERSONNEL SERVICES	5010000000	27,246	5,719	6,654	5,171	7,562	25,106	536	535	536	533	2,140	27,246	
REGULAR	5010000000	25,106	5,719	6,654	5,171	7,562	25,106	-	-	-	-	-	25,106	
RLIP	5010301000	2,140	-	-	-	-	-	536	535	536	533	2,140	2,140	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	84,665	33,477	8,194	34,831	8,163	84,665	-	-	-	-	-	84,665	
CAPITAL OUTLAYS	5060000000	8,480	-	7,930	550	-	8,480	-	-	-	-	-	8,480	
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3102000000000000													
Protected Areas, Caves and Wetlands Development and Management Sub-Program	310201000000000													
Protected Areas Development and Management	310201100001000	85,173	19,231	20,048	19,101	21,527	79,907	1,318	1,317	1,316	1,315	5,266	85,173	
PERSONNEL SERVICES	5010000000	62,308	12,678	15,607	11,960	16,797	57,042	1,318	1,317	1,316	1,315	5,266	62,308	
REGULAR	5010000000	57,042	12,678	15,607	11,960	16,797	57,042	-	-	-	-	-	57,042	
RLIP	5010301000	5,266	-	-	-	-	-	1,318	1,317	1,316	1,315	5,266	5,266	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	22,865	6,553	4,441	7,141	4,730	22,865	-	-	-	-	-	22,865	

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Wildlife Resources Conservation Sub-Program	31020200000000														
Protection and Conservation Wildlife	310202100001000	3,520	1,714	658	644	504	3,520	-	-	-	-	-	-	-	3,520
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	2,520	714	658	644	504	2,520	-	-	-	-	-	-	-	2,520
Land Management Sub-Program	31020400000000														
Land Survey, Disposition and Records Management	310204100001000	112,111	24,543	27,841	24,020	28,497	104,901	1,803	1,802	1,802	1,803	7,210		112,111	
PERSONNEL SERVICES	5010000000	86,924	17,832	21,623	16,628	23,631	79,714	1,803	1,802	1,802	1,803	7,210		86,924	
REGULAR	5010000000	79,714	17,832	21,623	16,628	23,631	79,714	-	-	-	-	-		79,714	
RLIP	5010301000	7,210	-	-	-	-	-	1,803	1,802	1,802	1,803	7,210		7,210	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	25,187	6,711	6,218	7,392	4,866	25,187	-	-	-	-	-		25,187	
For the Requirements of the Comprehensive Agrarian Reform Program	310204100002000	3,220	733	859	679	949	3,220	-	-	-	-	-		3,220	
PERSONNEL SERVICES	5010000000	3,220	733	859	679	949	3,220	-	-	-	-	-		3,220	
REGULAR	5010000000	3,220	733	859	679	949	3,220	-	-	-	-	-		3,220	
Land Surveys and Disposition	310204100002000	3,220	733	859	679	949	3,220	-	-	-	-	-		3,220	
PERSONNEL SERVICES	5010000000	3,220	733	859	679	949	3,220	-	-	-	-	-		3,220	
REGULAR	5010000000	3,220	733	859	679	949	3,220	-	-	-	-	-		3,220	
SUB TOTAL - Land Management Sub-Program	310203100001000	115,331	25,276	28,700	24,699	29,446	108,121	1,803	1,802	1,802	1,803	7,210		115,331	
PERSONNEL SERVICES	5010000000	90,144	18,565	22,482	17,307	24,580	82,934	1,803	1,802	1,802	1,803	7,210		90,144	
REGULAR	5010000000	82,934	18,565	22,482	17,307	24,580	82,934	-	-	-	-	-		82,934	
RLIP	5010301000	7,210	-	-	-	-	-	1,803	1,802	1,802	1,803	7,210		7,210	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	25,187	6,711	6,218	7,392	4,866	25,187	-	-	-	-	-		25,187	
Forest and Watershed Management Sub-Program	31020500000000														
Forest Development, Rehabilitation and Maintenance and Protection	310205100001000	265,360	120,738	43,900	42,096	45,872	252,606	3,190	3,190	3,189	3,185	12,754		265,360	
PERSONNEL SERVICES	5010000000	154,934	31,878	38,478	29,650	42,174	142,180	3,190	3,190	3,189	3,185	12,754		154,934	
REGULAR	5010000000	142,180	31,878	38,478	29,650	42,174	142,180	-	-	-	-	-		142,180	
RLIP	5010301000	12,754	-	-	-	-	-	3,190	3,190	3,189	3,185	12,754		12,754	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	30,500	11,974	2,382	12,446	3,698	30,500	-	-	-	-	-		30,500	
CAPITAL OUTLAYS	5060000000	79,926	76,886	3,040	-	-	79,926	-	-	-	-	-		79,926	
Soil Conservation and Watershed Management including River Basin and Management and Development	310205100002000	6,779	1,666	3,626	1,024	463	6,779	-	-	-	-	-		6,779	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	2,970	787	696	1,024	463	2,970	-	-	-	-	-		2,970	
SUB TOTAL - Forest and Watershed Management Sub-Program	310203100001000	272,139	122,404	47,526	43,120	46,335	259,385	3,190	3,190	3,189	3,185	12,754		272,139	
PERSONNEL SERVICES	5010000000	154,934	31,878	38,478	29,650	42,174	142,180	3,190	3,190	3,189	3,185	12,754		154,934	
REGULAR	5010000000	142,180	31,878	38,478	29,650	42,174	142,180	-	-	-	-	-		142,180	
RLIP	5010301000	12,754	-	-	-	-	-	3,190	3,190	3,189	3,185	12,754		12,754	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	33,470	12,761	3,078	13,470	4,161	33,470	-	-	-	-	-		33,470	
CAPITAL OUTLAYS	5060000000	83,735	77,765	5,970	-	-	83,735	-	-	-	-	-		83,735	
SUB-TOTAL, NATURAL RESOURCES SUSTAINABLY MANAGED		476,163	168,625	96,932	87,564	97,812	450,933	6,311	6,309	6,307	6,303	25,230		476,163	
PERSONNEL SERVICES	5010000000	307,386	63,121	76,567	58,917	83,551	282,156	6,311	6,309	6,307	6,303	25,230		307,386	
REGULAR	5010000000	282,156	63,121	76,567	58,917	83,551	282,156	-	-	-	-	-		282,156	
RLIP	5010301000	25,230	-	-	-	-	-	6,311	6,309	6,307	6,303	25,230		25,230	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	84,042	26,739	14,395	28,647	14,261	84,042	-	-	-	-	-		84,042	
CAPITAL OUTLAYS	5060000000	84,735	78,765	5,970	-	-	84,735	-	-	-	-	-		84,735	
ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED	32000000000000														
ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM	32030000000000														
Natural Resources Assessment	320300100001000	4,903	1,130	1,110	1,318	1,345	4,903	-	-	-	-	-		4,903	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	4,903	1,130	1,110	1,318	1,345	4,903	-	-	-	-	-		4,903	
SUB-TOTAL, OPERATIONS		601,457	208,951	120,820	129,434	114,882	574,087	6,847	6,844	6,843	6,836	27,370		601,457	
PERSONNEL SERVICES	5010000000	334,632	68,840	83,221	64,088	91,113	307,262	6,847	6,844	6,843	6,836	27,370		334,632	
REGULAR	5010000000	307,262	68,840	83,221	64,088	91,113	307,262	-	-	-	-	-		307,262	
RLIP	5010301000	27,370	-	-	-	-	-	6,847	6,844	6,843	6,836	27,370		27,370	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	173,610	61,346	23,699	64,796	23,769	173,610	-	-	-	-	-		173,610	
CAPITAL OUTLAYS	5060000000	93,215	78,765	13,900	550	-	93,215	-	-	-	-	-		93,215	
TOTAL PROGRAMS AND ACTIVITIES		830,936	260,990	180,223	179,173	171,401	791,787	9,790	9,792	9,788	9,779	39,149		830,936	
PERSONNEL SERVICES	5010000000	486,408	101,035	119,611	93,270	133,343	447,259	9,790	9,792	9,788	9,779	39,149		486,408	
REGULAR	5010000000	447,259	101,035	119,611	93,270	133,343	447,259	-	-	-	-	-		447,259	
RLIP	5010301000	39,149	-	-	-	-	-	9,790	9,792	9,788	9,779	39,149		39,149	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	240,943	81,190	36,342	85,353	38,058	240,943	-	-	-	-	-		240,943	
CAPITAL OUTLAYS	5060000000	103,585	78,765	24,270	550	-	103,585	-	-	-	-	-		103,585	

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