

**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) : 10 001 03 00014

PROGRAM / ACTIVITY / PROJECT	UACS	Budget Year Obligation Program					GAA 2018
		TOTAL	COMPREHENSIVE RELEASE				
			Q1	Q2	Q3	Q4	
<b>PROGRAMS</b>							
General Administration & Support	10000000000000	-	-	-	-	-	-
General Management and Supervision	100000100001000	134,521	35,486	31,865	32,649	34,521	134,521
PERSONNEL SERVICES	5010000000	87,524	19,663	23,643	18,727	25,491	87,524
REGULAR	5010000000	80,441	17,890	21,872	16,956	23,723	80,441
RLIP	5010301000	7,083	1,773	1,771	1,771	1,768	7,083
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	36,997	10,073	8,222	9,672	9,030	36,997
CAPITAL OUTLAYS	5060000000	10,000	5,750	-	4,250	-	10,000
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-
Human Resource Development	100000100002000	12,280	2,678	3,457	3,020	3,125	12,280
PERSONNEL SERVICES	5010000000	7,580	1,716	2,037	1,602	2,225	7,580
REGULAR	5010000000	6,956	1,558	1,883	1,444	2,071	6,956
RLIP	5010301000	624	158	154	158	154	624
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	4,700	962	1,420	1,418	900	4,700
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-
Administration of Personnel Benefits	100000100003000	2,891	1,102	598	729	462	2,891
PERSONNEL SERVICES	5010000000	2,891	1,102	598	729	462	2,891
REGULAR	5010000000	2,891	1,102	598	729	462	2,891
<b>SUB-TOTAL, GENERAL ADMINISTRATION AND SUPPORT</b>		149,692	39,266	35,920	36,398	38,108	149,692
PERSONNEL SERVICES	5010000000	97,995	22,481	26,278	21,058	28,178	97,995
REGULAR	5010000000	90,288	20,550	24,353	19,129	26,256	90,288
RLIP	5010301000	7,707	1,931	1,925	1,929	1,922	7,707
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	41,697	11,035	9,642	11,090	9,930	41,697
CAPITAL OUTLAYS	5060000000	10,000	5,750	-	4,250	-	10,000
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-
<b>SUPPORT TO OPERATIONS</b>	2000000000000000						
Data Management including Systems Development and	200000100001000	8,392	1,931	2,258	1,828	2,375	8,392
PERSONNEL SERVICES	5010000000	6,836	1,545	1,855	1,451	1,985	6,836
REGULAR	5010000000	6,258	1,397	1,713	1,306	1,842	6,258
RLIP	5010301000	578	148	142	145	143	578
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	1,556	386	403	377	390	1,556
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-
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	3,549	784	987	857	921	3,549
PERSONNEL SERVICES	5010000000	2,337	521	635	499	682	2,337
REGULAR	5010000000	2,140	472	586	450	632	2,140
RLIP	5010301000	197	49	49	49	50	197
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	1,212	263	352	358	239	1,212
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-
Legal Services including Operations Against Lawful Titling of Public Lands	200000100003000	6,614	1,449	1,825	1,520	1,820	6,614
PERSONNEL SERVICES	5010000000	5,525	1,230	1,511	1,184	1,600	5,525
REGULAR	5010000000	5,060	1,114	1,394	1,068	1,484	5,060
RLIP	5010301000	465	116	117	116	116	465
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	1,089	219	314	336	220	1,089
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	200000100005000	25,542	4,875	6,727	6,586	7,354	25,542
PERSONNEL SERVICES	5010000000	14,879	3,322	4,056	3,178	4,323	14,879
REGULAR	5010000000	13,622	3,006	3,741	2,864	4,011	13,622
RLIP	5010301000	1,257	316	315	314	312	1,257
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	10,663	1,553	2,671	3,408	3,031	10,663
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-
<b>SUB-TOTAL, SUPPORT TO OPERATIONS</b>		44,097	9,039	11,797	10,791	12,470	44,097
PERSONNEL SERVICES	5010000000	29,577	6,618	8,057	6,312	8,590	29,577
REGULAR	5010000000	27,080	5,989	7,434	5,688	7,969	27,080
RLIP	5010301000	2,497	629	623	624	621	2,497
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	14,520	2,421	3,740	4,479	3,880	14,520
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-
<b>OPERATIONS</b>	3000000000000000						
<b>NATURAL RESOURCES SUSTAINABLY MANAGED</b>	3100000000000000						
<b>NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM</b>	3101000000000000						
Natural Resources Management Arrangement/Agreement and Permit Issuance	310100100001000	47,899	13,319	15,095	8,833	10,652	47,899
PERSONNEL SERVICES	5010000000	17,112	3,896	4,515	3,587	5,114	17,112
REGULAR	5010000000	15,776	3,560	4,181	3,253	4,782	15,776
RLIP	5010301000	1,336	336	334	334	332	1,336
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	21,895	4,743	6,368	5,246	5,538	21,895
CAPITAL OUTLAYS	5060000000	8,892	4,680	4,212	-	-	8,892
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-

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PROGRAM / ACTIVITY / PROJECT	UACS	Budget Year Obligation Program						GAA 2018
		TOTAL	COMPREHENSIVE RELEASE					
			Q1	Q2	Q3	Q4	Sub-Total	
Operations against illegal environment and natural resources activities	310100100002000	500	90	192	97	121	500	500
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	500	90	192	97	121	500	500
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-
<b>TOTAL - NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM</b>	<b>310100200001000</b>	<b>48,399</b>	<b>13,409</b>	<b>15,287</b>	<b>8,930</b>	<b>10,773</b>	<b>48,399</b>	<b>48,399</b>
PERSONNEL SERVICES	5010000000	17,112	3,896	4,515	3,587	5,114	17,112	17,112
REGULAR	5010000000	15,776	3,560	4,181	3,253	4,782	15,776	15,776
RLIP	5010301000	1,336	336	334	334	332	1,336	1,336
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	22,395	4,833	6,560	5,343	5,659	22,395	22,395
CAPITAL OUTLAYS	5060000000	8,892	4,680	4,212	-	-	8,892	8,892
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-
<b>NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM</b>	<b>310200000000000</b>							
Protected Areas, Caves and Wetlands Development and Management Sub-Program	310201000000000							
Protected Areas Development and Management	310201100001000	73,854	16,616	19,977	17,760	19,501	73,854	73,854
PERSONNEL SERVICES	5010000000	47,221	10,570	12,779	10,037	13,835	47,221	47,221
REGULAR	5010000000	43,277	9,582	11,792	9,051	12,852	43,277	43,277
RLIP	5010301000	3,944	988	987	986	983	3,944	3,944
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	26,633	6,046	7,198	7,723	5,666	26,633	26,633
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-
Wildlife Resources Conservation Sub-Program	310202000000000							
Protection and Conservation Wildlife	310202100001000	2,580	491	701	816	572	2,580	2,580
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	2,520	431	701	816	572	2,520	2,520
CAPITAL OUTLAYS	5060000000	60	60	-	-	-	60	60
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-
Coastal and Marine Ecosystems Rehabilitation Sub-Program	310203000000000							
Management of Coastal and Marine Resources/Areas	310203100001000	1,400	246	244	570	340	1,400	1,400
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	1,400	246	244	570	340	1,400	1,400
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-
<b>SUB- TOTAL - Coastal and Marine Ecosystems Rehabilitation Sub-Program</b>	<b>310203100001000</b>	<b>1,400</b>	<b>246</b>	<b>244</b>	<b>570</b>	<b>340</b>	<b>1,400</b>	<b>1,400</b>
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	1,400	246	244	570	340	1,400	1,400
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-
Land Management Sub-Program	310204000000000							
Land Survey, Disposition and Records Management	310204100001000	104,375	24,699	28,278	22,763	28,635	104,375	104,375
PERSONNEL SERVICES	5010000000	79,188	17,820	21,241	16,744	23,383	79,188	79,188
REGULAR	5010000000	72,710	16,199	19,622	15,123	21,766	72,710	72,710
RLIP	5010301000	6,478	1,621	1,619	1,621	1,617	6,478	6,478
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	25,187	6,879	7,037	6,019	5,252	25,187	25,187
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-
<b>SUB TOTAL - Land Management Sub-Program</b>	<b>310203100001000</b>	<b>104,375</b>	<b>24,699</b>	<b>28,278</b>	<b>22,763</b>	<b>28,635</b>	<b>104,375</b>	<b>104,375</b>
PERSONNEL SERVICES	5010000000	79,188	17,820	21,241	16,744	23,383	79,188	79,188
REGULAR	5010000000	72,710	16,199	19,622	15,123	21,766	72,710	72,710
RLIP	5010301000	6,478	1,621	1,619	1,621	1,617	6,478	6,478
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	25,187	6,879	7,037	6,019	5,252	25,187	25,187
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-
Forest and Watershed Management Sub-Program	310205000000000							
Forest Development, Rehabilitation and Maintenance and Protection	310205100001000	495,849	252,321	75,419	87,947	80,162	495,849	495,849
PERSONNEL SERVICES	5010000000	149,579	33,728	39,967	31,571	44,313	149,579	149,579
REGULAR	5010000000	137,488	30,703	36,945	28,548	41,292	137,488	137,488
RLIP	5010301000	12,091	3,025	3,022	3,023	3,021	12,091	12,091
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	44,183	11,004	10,312	12,525	10,342	44,183	44,183
CAPITAL OUTLAYS	5060000000	302,087	207,589	25,140	43,851	25,507	302,087	302,087
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-
Soil Conservation and Watershed Management including River Basin and Management and Development	310205100002000	4,500	362	3,442	501	195	4,500	4,500
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	1,450	362	392	501	195	1,450	1,450
CAPITAL OUTLAYS	5060000000	3,050	-	3,050	-	-	3,050	3,050
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-
<b>SUB TOTAL - Forest and Watershed Management Sub-Program</b>	<b>310203100001000</b>	<b>500,349</b>	<b>252,683</b>	<b>78,861</b>	<b>88,448</b>	<b>80,357</b>	<b>500,349</b>	<b>500,349</b>
PERSONNEL SERVICES	5010000000	149,579	33,728	39,967	31,571	44,313	149,579	149,579
REGULAR	5010000000	137,488	30,703	36,945	28,548	41,292	137,488	137,488
RLIP	5010301000	12,091	3,025	3,022	3,023	3,021	12,091	12,091
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	45,633	11,366	10,704	13,026	10,537	45,633	45,633
CAPITAL OUTLAYS	5060000000	305,137	207,589	28,190	43,851	25,507	305,137	305,137
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-

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		TOTAL	COMPREHENSIVE RELEASE					
			Q1	Q2	Q3	Q4	Sub-Total	
<b>SUB-TOTAL, NATURAL RESOURCES SUSTAINABLY MANAGED</b>		682,558	294,735	128,061	130,357	129,405	682,558	682,558
PERSONNEL SERVICES	5010000000	275,988	62,118	73,987	58,352	81,531	275,988	275,988
REGULAR	5010000000	253,475	56,484	68,359	52,722	75,910	253,475	253,475
RLIP	5010301000	22,513	5,634	5,628	5,630	5,621	22,513	22,513
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	101,373	24,968	25,884	28,154	22,367	101,373	101,373
CAPITAL OUTLAYS	5060000000	305,197	207,649	28,190	43,851	25,507	305,197	305,197
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-
ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED	3200000000000000							
ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM	3203000000000000							
Natural Resources Assessment	320300100001000	5,500	1,095	1,493	1,520	1,392	5,500	5,500
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	5,500	1,095	1,493	1,520	1,392	5,500	5,500
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-
<b>SUB-TOTAL, OPERATIONS</b>		736,457	309,239	144,841	140,807	141,570	736,457	736,457
PERSONNEL SERVICES	5010000000	293,100	66,014	78,502	61,939	86,645	293,100	293,100
REGULAR	5010000000	269,251	60,044	72,540	55,975	80,692	269,251	269,251
RLIP	5010301000	23,849	5,970	5,962	5,964	5,953	23,849	23,849
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	129,268	30,896	33,937	35,017	29,418	129,268	129,268
CAPITAL OUTLAYS	5060000000	314,089	212,329	32,402	43,851	25,507	314,089	314,089
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-
<b>TOTAL PROGRAMS AND ACTIVITIES</b>		930,246	357,544	192,558	187,996	192,148	930,246	930,246
PERSONNEL SERVICES	5010000000	420,672	95,113	112,837	89,309	123,413	420,672	420,672
REGULAR	5010000000	386,619	86,583	104,327	80,792	114,917	386,619	386,619
RLIP	5010301000	34,053	8,530	8,510	8,517	8,496	34,053	34,053
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	185,485	44,352	47,319	50,586	43,228	185,485	185,485
CAPITAL OUTLAYS	5060000000	324,089	218,079	32,402	48,101	25,507	324,089	324,089
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-