

FIXED EXPENDITURES, MANDATORIES AND NET PROGRAMMABLE AMOUNT BY PPA
FY 2015

DENR - CAR
Regionwide Summary

PROGRAM/PROJECT/ACTIVITY	EXPENSE CLASS	FY 2015 APPROP.	FIXED EXPENDITURES	APPROP. NET OF FE	Mandatories				Net PROGRAMMABLE AMOUNT ('000')
					OSEC Fund (5% of MOOE Net of FE)	GAD Fund (25% of 5% of net of FE)	Senior/Youth/ Diff Aled(1% of MOOE net of FE)	IAS Budget	
OVERALL TOTAL	TOTAL	606,233	18,018	588,215	2,197	574	437	150	584,857
	PS	203,210		203,210					203,210
	MOOE	126,643	18,018	108,625	2,197	574	437	150	105,267
	CO	276,380		276,380					276,380
1. General Administrative and Support Services	TOTAL	71,006	16,132	54,874	497	125	98		54,154
	PS	42,409		42,409					42,409
	MOOE	28,597	16,132	12,465	497	125	98		11,745
1.a.I General Management and Supervision	TOTAL	66,485	16,121	50,364	413	104	81		49,766
	PS	39,588		39,588					39,588
	MOOE	26,897	16,121	10,776	413	104	81		10,178
1.a.2 Human Resources Development	TOTAL	4,521	11	4,510	84	21	17		4,388
	PS	2,821		2,821					2,821
	MOOE	1,700	11	1,689	84	21	17		1,567
11. Support to Operations	TOTAL	7,803	77	7,726	184	44	35	50	7,413
	PS	4,020		4,020					4,020
	MOOE	3,783	77	3,706	184	44	35	50	3,393
	CO								
11.b Data Management including Systems Development and Maintenance	TOTAL	1,103	25	1,078	52	13	15	50	948
	PS								
	MOOE	1,103	25	1,078	52	13	15	50	948
	CO								
11.c Production and Dissemination of Technical & popular Material in the Conservation and Development of Natural Resources Including Environmental Education	TOTAL	2,655	20	2,635	79	18	10	-	2,528
	PS	1,064		1,064					1,064
	MOOE	1,591	20	1,571	79	18	10		1,464

FIXED EXPENDITURES, MANDATORIES AND NET PROGRAMMABLE AMOUNT BY PPA
FY 2015

DENR - CAR
Regionwide Summary

PROGRAM/PROJECT/ACTIVITY	EXPENSE CLASS	FY 2015 APPROP.	FIXED EXPENDITURES	APPROP. NET OF FE	Mandatories				Net PROGRAMMABLE AMOUNT ('000')
					OSEC Fund (5% of MOOE Net of FE)	GAD Fund (25% of 5% of net of FE)	Senior/Youth/Diff Aabled(1% of MOOE net of FE)	IAS Budget	
11.d Legal Services Including Operations against unlawful Titling of Public Lands	TOTAL	4,045	32	4,013	53	13	10	-	3,937
	PS	2,956		2,956					2,956
	MOOE CO	1,089	32	1,057	53	13	10		981
A. 03 III. Operations									
MFO 1. Ecosystem Policy Services	TOTAL	57,302	24	57,278	182	44	37	-	57,015
	PS	53,639		53,639					53,639
	MOOE CO	3,663	24	3,639	182	44	37	-	3,376
A. 03.a.1 Formulation and Monitoring of ENR Sector Policies, Plans	TOTAL	57,302	24	57,278	182	44	37	-	57,015
	PS	53,639		53,639					53,639
	MOOE CO	3,663	24	3,639	182	44	37	-	3,376
MFO- 2 Ecosystem Management Services	TOTAL	428,652	1,773	426,879	1,157	317	232	100	425,073
	PS	65,200		65,200					65,200
	MOOE CO	87,072	1,773	85,299	1,157	317	232	100	83,493
		276,380		276,380					276,380
A. 03.b Forest Development, Rehabilitation and Protection	TOTAL	348,095	360	347,735	-	-	-	-	347,735
	PS	9,210		9,210					9,210
	MOOE CO	62,505	360	62,145					62,145
		276,380		276,380					276,380
A. 03.c Land Survey, Disposition and Records Management	TOTAL	61,950	1,336	60,614	767	192	150	50	59,455
	PS	45,273		45,273					45,273
	MOOE CO	16,677	1,336	15,341	767	192	150	50	14,182

FIXED EXPENDITURES, MANDATORIES AND NET PROGRAMMABLE AMOUNT BY PPA
FY 2015

DENR - CAR
Regionwide Summary

PROGRAM/PROJECT/ACTIVITY	EXPENSE CLASS	FY 2015 APPROP.	FIXED EXPENDITURES	APPROP. NET OF FE	Mandatories				Net PROGRAMMABLE AMOUNT ('000')
					OSEC Fund (5% of MOOE Net of FE)	GAD Fund (25% of 5% of net of FE)	Senior/Youth/ Diff Abled(1% of MOOE net of FE)	IAS Budget	
A. 03.d Management of Protected Areas, Wildlife. Coastal and Marine Resources Areas	TOTAL	18,607	77	18,530	390	125	82	50	17,883
	PS	10,717		10,717					10,717
	MOOE CO	7,890	77	7,813	390	125	82	50	7,166
A.03.d.1. Protected Areas Development and Management of Resources/ Areas	TOTAL	18,027	77	17,950	362	117	73	50	17,348
	PS	10,717		10,717					10,717
	MOOE	7,310	77	7,233	362	117	73	50	6,631
A.03.d.2. Protection and Conservation of Wildlife	TOTAL	580	-	580	28	8	9	-	535
	PS								
	MOOE	580		580	28	8	9		535
MFO - 3 Ecosystem Regulation Services	TOTAL	41,470	12	41,458	177	44	35	-	41,202
	PS	37,942		37,942					37,942
	MOOE CO	3,528	12	3,516	177	44	35	-	3,260
A. 03.g.1 Permit Issuance and Monitoring of Forest and Forest Resource Use	TOTAL	40,659	-	40,659	137	34	27	-	40,461
	PS	37,942		37,942					37,942
	MOOE	2,717		2,717	137	34	27		2,519
A. 03.g.2 Permit Issuance and Monitoring of Land and Land Resource Use	TOTAL	212		200					185
	PS								
	MOOE	212	12	200	10	3	2		185
A. 03.g.3. Issuance of Protected Area Community Based Resource Mgt. Agreement and Monitoring of PAs, Wildlife Coastal and Marine Resources	TOTAL	99		99					92
	PS								
	MOOE	99		99	5	1	1		92

FIXED EXPENDITURES, MANDATORIES AND NET PROGRAMMABLE AMOUNT BY PPA
FY 2015

DENR - CAR
Regionwide Summary

PROGRAM/PROJECT/ACTIVITY	EXPENSE CLASS	FY 2015 APPROP.	FIXED EXPENDITURES	APPROP. NET OF FE	Mandatories				Net PROGRAMMABLE AMOUNT ('000')
					OSEC Fund (5% of MOOE Net of FE)	GAD Fund (25% of 5% of net of FE)	Senior/Youth/Diff Abled(1% of MOOE net of FE)	IAS Budget	
A. 03.g.4 Operations Against Illegal Environment	TOTAL	500		500	25	6	5	-	464
	PS MOOE	500		500	25	6	5		464

Prepared by:

Recommending Approval:

Approved:

FRANCIS G. BASALI
Chief, Planning & Mgmt. Division

PAQUITO T. MORENO JR.
Regional Director

CORAZON C. DAVIS, CESO II
Assistant Secretary
Administration and Finance

Atty. MICHELLE ANGELICA D. GO
Assistant Secretary
Policy, Planning and International Affairs

Atty. CLEO D. SABADO- ANDRADA
OIC, Chief, Finance Division

Atty. ERNESTO D. ADOBO JR.
Undersecretary

MANUEL D. GEROCHI, CESO I
Undersecretary
Policy, Planning and Foreign Assisted Programs

Reviewed by:

EMELITA R. MENDOZA
Central Office Planning Officer

GILBERT C. CASTRO
Central Office Budget Officer