

**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 2021	
		TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)						
			Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total		
<b>PROGRAMS</b>														
<b>General Administration &amp; Support</b>	10000000000000	-	-	-	-	-	-	-	-	-	-	-	-	-
General Management and Supervision	100000100001000	123,413.00	26,411.00	31,083.00	25,078.00	33,631.00	116,203.00	1,802.00	1,803.00	1,803.00	1,802.00	7,210.00	123,413.00	
PERSONNEL SERVICES	5010000000	88,709.00	17,140.00	23,190.00	17,263.00	23,906.00	81,499.00	1,802.00	1,803.00	1,803.00	1,802.00	7,210.00	88,709.00	
REGULAR	5010000000	81,499.00	17,140.00	23,190.00	17,263.00	23,906.00	81,499.00	-	-	-	-	-	81,499.00	
RLIP	5010301000	7,210.00	-	-	-	-	-	1,802.00	1,803.00	1,803.00	1,802.00	7,210.00	7,210.00	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	33,217.00	7,784.00	7,893.00	7,815.00	9,725.00	33,217.00	-	-	-	-	-	33,217.00	
CAPITAL OUTLAYS	5060000000	1,487.00	1,487.00	-	-	-	1,487.00	-	-	-	-	-	1,487.00	
Human Resource Development	100000100002000	15,000.00	3,835.00	3,554.00	2,981.00	3,722.00	14,092.00	227.00	227.00	227.00	227.00	908.00	15,000.00	
PERSONNEL SERVICES	5010000000	10,920.00	2,094.00	2,874.00	2,085.00	2,959.00	10,012.00	227.00	227.00	227.00	227.00	908.00	10,920.00	
REGULAR	5010000000	10,012.00	2,094.00	2,874.00	2,085.00	2,959.00	10,012.00	-	-	-	-	-	10,012.00	
RLIP	5010301000	908.00	-	-	-	-	-	227.00	227.00	227.00	227.00	908.00	908.00	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	4,080.00	1,741.00	680.00	896.00	763.00	4,080.00	-	-	-	-	-	4,080.00	
Administration of Personnel Benefits	100000100003000	2,751.00	-	47.00	1,453.00	1,251.00	2,751.00	-	-	-	-	-	2,751.00	
PERSONNEL SERVICES	5010000000	2,751.00	-	47.00	1,453.00	1,251.00	2,751.00	-	-	-	-	-	2,751.00	
REGULAR	5010000000	2,751.00	-	47.00	1,453.00	1,251.00	2,751.00	-	-	-	-	-	2,751.00	
<b>SUB-TOTAL, GENERAL ADMINISTRATION AND SUPPORT</b>		141,164.00	30,246.00	34,684.00	29,512.00	38,604.00	133,046.00	2,029.00	2,030.00	2,030.00	2,029.00	8,118.00	141,164.00	
PERSONNEL SERVICES	5010000000	102,380.00	19,234.00	26,111.00	20,801.00	28,116.00	94,262.00	2,029.00	2,030.00	2,030.00	2,029.00	8,118.00	102,380.00	
REGULAR	5010000000	94,262.00	19,234.00	26,111.00	20,801.00	28,116.00	94,262.00	-	-	-	-	-	94,262.00	
RLIP	5010301000	8,118.00	-	-	-	-	-	2,029.00	2,030.00	2,030.00	2,029.00	8,118.00	8,118.00	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	37,297.00	9,525.00	8,573.00	8,711.00	10,488.00	37,297.00	-	-	-	-	-	37,297.00	
CAPITAL OUTLAYS	5060000000	1,487.00	1,487.00	-	-	-	1,487.00	-	-	-	-	-	1,487.00	
<b>SUPPORT TO OPERATIONS</b>	200000000000000													
Data Management including Systems Development	200000100001000	16,084.00	9,776.00	2,060.00	1,631.00	2,097.00	15,564.00	134.00	129.00	129.00	128.00	520.00	16,084.00	
PERSONNEL SERVICES	5010000000	6,084.00	1,186.00	1,590.00	1,161.00	1,627.00	5,564.00	134.00	129.00	129.00	128.00	520.00	6,084.00	
REGULAR	5010000000	5,564.00	1,186.00	1,590.00	1,161.00	1,627.00	5,564.00	-	-	-	-	-	5,564.00	
RLIP	5010301000	520.00	-	-	-	-	-	134.00	129.00	129.00	128.00	520.00	520.00	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	1,880.00	470.00	470.00	470.00	470.00	1,880.00	-	-	-	-	-	1,880.00	
CAPITAL OUTLAYS	5060000000	8,120.00	8,120.00	-	-	-	8,120.00	-	-	-	-	-	8,120.00	
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	4,912.00	976.00	1,344.00	952.00	1,409.00	4,681.00	58.00	58.00	58.00	57.00	231.00	4,912.00	
PERSONNEL SERVICES	5010000000	2,716.00	523.00	712.00	520.00	730.00	2,485.00	58.00	58.00	58.00	57.00	231.00	2,716.00	
REGULAR	5010000000	2,485.00	523.00	712.00	520.00	730.00	2,485.00	-	-	-	-	-	2,485.00	
RLIP	5010301000	231.00	-	-	-	-	-	58.00	58.00	58.00	57.00	231.00	231.00	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	2,196.00	453.00	632.00	432.00	679.00	2,196.00	-	-	-	-	-	2,196.00	
Legal Services including Operations Against Lawful Titling of Public Lands	200000100003000	14,037.00	2,923.00	3,619.00	2,962.00	3,694.00	13,198.00	210.00	210.00	210.00	209.00	839.00	14,037.00	
PERSONNEL SERVICES	5010000000	12,677.00	2,614.00	3,278.00	2,611.00	3,335.00	11,838.00	210.00	210.00	210.00	209.00	839.00	12,677.00	
REGULAR	5010000000	11,838.00	2,614.00	3,278.00	2,611.00	3,335.00	11,838.00	-	-	-	-	-	11,838.00	
RLIP	5010301000	839.00	-	-	-	-	-	210.00	210.00	210.00	209.00	839.00	839.00	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	1,360.00	309.00	341.00	351.00	359.00	1,360.00	-	-	-	-	-	1,360.00	
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience	200000100004000	500.00	125.00	125.00	125.00	125.00	500.00	-	-	-	-	-	500.00	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	500.00	125.00	125.00	125.00	125.00	500.00	-	-	-	-	-	500.00	
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	200000100005000	25,746.00	5,644.00	6,773.00	5,026.00	7,010.00	24,453.00	326.00	325.00	322.00	320.00	1,293.00	25,746.00	
PERSONNEL SERVICES	5010000000	15,147.00	2,919.00	3,963.00	2,918.00	4,054.00	13,854.00	326.00	325.00	322.00	320.00	1,293.00	15,147.00	
REGULAR	5010000000	13,854.00	2,919.00	3,963.00	2,918.00	4,054.00	13,854.00	-	-	-	-	-	13,854.00	
RLIP	5010301000	1,293.00	-	-	-	-	-	326.00	325.00	322.00	320.00	1,293.00	1,293.00	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	10,599.00	2,725.00	2,810.00	2,108.00	2,956.00	10,599.00	-	-	-	-	-	10,599.00	
<b>SUB-TOTAL, SUPPORT TO OPERATIONS</b>		61,279.00	19,444.00	13,921.00	10,696.00	14,335.00	58,396.00	728.00	722.00	719.00	714.00	2,883.00	61,279.00	
PERSONNEL SERVICES	5010000000	36,624.00	7,242.00	9,543.00	7,210.00	9,746.00	33,741.00	728.00	722.00	719.00	714.00	2,883.00	36,624.00	
REGULAR	5010000000	33,741.00	7,242.00	9,543.00	7,210.00	9,746.00	33,741.00	-	-	-	-	-	33,741.00	
RLIP	5010301000	2,883.00	-	-	-	-	-	728.00	722.00	719.00	714.00	2,883.00	2,883.00	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	16,535.00	4,082.00	4,378.00	3,486.00	4,589.00	16,535.00	-	-	-	-	-	16,535.00	
CAPITAL OUTLAYS	5060000000	8,120.00	8,120.00	-	-	-	8,120.00	-	-	-	-	-	8,120.00	
<b>OPERATIONS</b>	300000000000000													
<b>NATURAL RESOURCES SUSTAINABLY MANAGED</b>	310000000000000													
<b>NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM</b>	310100000000000													
Natural Resources Management Arrangement/Agreement and Permit Issuance	310100100001000	95,797.00	25,975.00	23,040.00	18,542.00	24,453.00	92,010.00	947.00	947.00	947.00	946.00	3,787.00	95,797.00	
PERSONNEL SERVICES	5010000000	47,964.00	9,099.00	12,681.00	9,090.00	13,307.00	44,177.00	947.00	947.00	947.00	946.00	3,787.00	47,964.00	
REGULAR	5010000000	44,177.00	9,099.00	12,681.00	9,090.00	13,307.00	44,177.00	-	-	-	-	-	44,177.00	
RLIP	5010301000	3,787.00	-	-	-	-	-	947.00	947.00	947.00	946.00	3,787.00	3,787.00	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	40,323.00	9,366.00	10,359.00	9,452.00	11,146.00	40,323.00	-	-	-	-	-	40,323.00	
CAPITAL OUTLAYS	5060000000	7,510.00	7,510.00	-	-	-	7,510.00	-	-	-	-	-	7,510.00	
Operations against illegal environment and natural resources activities	310100100002000	1,800.00	364.00	492.00	492.00	452.00	1,800.00	-	-	-	-	-	1,800.00	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	1,800.00	364.00	492.00	492.00	452.00	1,800.00	-	-	-	-	-	1,800.00	
<b>TOTAL - NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM</b>	310100200001000	97,597.00	26,339.00	23,532.00	19,034.00	24,905.00	93,810.00	947.00	947.00	947.00	946.00	3,787.00	97,597.00	
PERSONNEL SERVICES	5010000000	47,964.00	9,099.00	12,681.00	9,090.00	13,307.00	44,177.00	947.00	947.00	947.00	946.00	3,787.00	47,964.00	
REGULAR	5010000000	44,177.00	9,099.00	12,681.00	9,090.00	13,307.00	44,177.00	-	-	-	-	-	44,177.00	
RLIP	5010301000	3,787.00	-	-	-	-	-	947.00	947.00	947.00	946.00	3,787.00	3,787.00	
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	42,123.00	9,730.00	10,851.00	9,944.00	11,598.00	42,123.00	-	-	-	-	-	42,123.00	
CAPITAL OUTLAYS	5060000000	7,510.00	7,510.00	-	-	-	7,510.00	-	-	-	-	-	7,510.00	
<b>NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM</b>	310200000000000													
<b>Protected Areas, Caves and Wetlands Development and Management Sub-Program</b>	310201000000000													
Protected Areas Development and Management	310201100001000	102,374.00	21,185.00	26,115.00	22,173.00	27,988.00	97,461.00	1,230.00	1,229.00	1,228.00	1,226.00	4,913.00	102,374.00	
PERSONNEL SERVICES														

