



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

Department : ENVIRONMENTAL AND NATURAL RESOURCES  
 Agency : OFFICE OF THE SECRETARY (OSEC)  
 Operating Unit : PENRO AGUSAN DEL NORTE  
 Organization Code (UACS) : 10-001-0500071

PARTICULARS	UACS CODE	Budget Year Obligation Program										
		TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
			Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
<i>MAINTENANCE AND OTHER OPERATING EXPENSES</i>	5020000000	1,330	355	355	460	160	1,330	-	-	-	-	-
<b>Coastal and Marine Ecosystems Rehabilitation Sub-Program</b>	3102030000000000											
<b>Land Management Sub-Program</b>	3102040000000000											
Land Survey, Disposition and Records Management	310204100001000	10,765	2,379	2,801	2,316	3,269	10,765	-	-	-	-	-
<i>PERSONNEL SERVICES</i>	5010000000	9,316	2,107	2,507	1,975	2,727	9,316	-	-	-	-	-
<i>REGULAR</i>	5010000000	8,549	1,916	2,315	1,783	2,535	8,549	-	-	-	-	-
<i>RLIP</i>	5010301000	767	191	192	192	192	767	-	-	-	-	-
<i>MAINTENANCE AND OTHER OPERATING EXPENSES</i>	5020000000	1,449	272	294	341	542	1,449	-	-	-	-	-
<b>SUB TOTAL - Land Management Sub-Program</b>	3102040000000000	10,765	2,379	2,801	2,316	3,269	10,765	-	-	-	-	-
<i>PERSONNEL SERVICES</i>	5010000000	9,316	2,107	2,507	1,975	2,727	9,316	-	-	-	-	-
<i>REGULAR</i>	5010000000	8,549	1,916	2,315	1,783	2,535	8,549	-	-	-	-	-
<i>RLIP</i>	5010301000	767	191	192	192	192	767	-	-	-	-	-
<i>MAINTENANCE AND OTHER OPERATING EXPENSES</i>	5020000000	1,449	272	294	341	542	1,449	-	-	-	-	-
<b>Forest and Watershed Management Sub-Program</b>	3102050000000000											
Forest Development, Rehabilitation and Maintenance and Protection	310205100001000	91,971	18,639	44,634	15,527	13,171	91,971	-	-	-	-	-
<i>PERSONNEL SERVICES</i>	5010000000	42,154	9,578	11,274	8,899	12,403	42,154	-	-	-	-	-
<i>REGULAR</i>	5010000000	38,736	8,723	10,419	8,045	11,549	38,736	-	-	-	-	-
<i>RLIP</i>	5010301000	3,418	855	855	854	854	3,418	-	-	-	-	-
<i>MAINTENANCE AND OTHER OPERATING EXPENSES</i>	5020000000	14,741	6,511	834	6,628	768	14,741	-	-	-	-	-
<i>CAPITAL OUTLAYS</i>	5060000000	35,076	2,550	32,526	-	-	35,076	-	-	-	-	-
Soil Conservation and Watershed Management including River Basin and Management and Development	310205100002000	68	20	24	24	-	68	-	-	-	-	-
<i>MAINTENANCE AND OTHER OPERATING EXPENSES</i>	5020000000	68	20	24	24	-	68	-	-	-	-	-
<i>CAPITAL OUTLAYS</i>	5060000000	-	-	-	-	-	-	-	-	-	-	-
<b>SUB TOTAL - Forest and Watershed Management Sub-Program</b>	3102050000000000	92,039	18,659	44,658	15,551	13,171	92,039	-	-	-	-	-
<i>PERSONNEL SERVICES</i>	5010000000	42,154	9,578	11,274	8,899	12,403	42,154	-	-	-	-	-
<i>REGULAR</i>	5010000000	38,736	8,723	10,419	8,045	11,549	38,736	-	-	-	-	-
<i>RLIP</i>	5010301000	3,418	855	855	854	854	3,418	-	-	-	-	-
<i>MAINTENANCE AND OTHER OPERATING EXPENSES</i>	5020000000	14,809	6,531	858	6,652	768	14,809	-	-	-	-	-
<i>CAPITAL OUTLAYS</i>	5060000000	35,076	2,550	32,526	-	-	35,076	-	-	-	-	-
<b>TOTAL - NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM</b>	3102000000000000	119,703	24,975	52,136	22,595	19,997	119,703	-	-	-	-	-
<i>PERSONNEL SERVICES</i>	5010000000	61,488	13,938	16,497	13,007	18,046	61,488	-	-	-	-	-
<i>REGULAR</i>	5010000000	56,464	12,683	15,240	11,751	16,790	56,464	-	-	-	-	-
<i>RLIP</i>	5010301000	5,024	1,255	1,257	1,256	1,256	5,024	-	-	-	-	-
<i>MAINTENANCE AND OTHER OPERATING EXPENSES</i>	5020000000	23,139	8,487	3,113	9,588	1,951	23,139	-	-	-	-	-
<i>CAPITAL OUTLAYS</i>	5060000000	35,076	2,550	32,526	-	-	35,076	-	-	-	-	-
<b>TOTAL - NATURAL RESOURCES SUSTAINABLY MANAGED</b>	3100000000000000	129,619	27,857	54,244	25,762	21,756	129,619	-	-	-	-	-
<i>PERSONNEL SERVICES</i>	5010000000	64,173	14,540	17,227	13,580	18,826	64,173	-	-	-	-	-
<i>REGULAR</i>	5010000000	58,923	13,229	15,913	12,268	17,513	58,923	-	-	-	-	-
<i>RLIP</i>	5010301000	5,250	1,311	1,314	1,312	1,313	5,250	-	-	-	-	-
<i>MAINTENANCE AND OTHER OPERATING EXPENSES</i>	5020000000	30,370	10,767	4,491	12,182	2,930	30,370	-	-	-	-	-
<i>CAPITAL OUTLAYS</i>	5060000000	35,076	2,550	32,526	-	-	35,076	-	-	-	-	-
<b>003 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED</b>	3200000000000000											
<b>ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM</b>	3203000000000000											
Natural Resources Assessment	320300100001000	-	-	-	-	-	-	-	-	-	-	-
<i>MAINTENANCE AND OTHER OPERATING EXPENSES</i>	5020000000	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL, OPERATIONS</b>	3000000000000000	129,619	27,857	54,244	25,762	21,756	129,619	-	-	-	-	-
<i>PERSONNEL SERVICES</i>	5010000000	64,173	14,540	17,227	13,580	18,826	64,173	-	-	-	-	-
<i>REGULAR</i>	5010000000	58,923	13,229	15,913	12,268	17,513	58,923	-	-	-	-	-
<i>RLIP</i>	5010301000	5,250	1,311	1,314	1,312	1,313	5,250	-	-	-	-	-
<i>MAINTENANCE AND OTHER OPERATING EXPENSES</i>	5020000000	30,370	10,767	4,491	12,182	2,930	30,370	-	-	-	-	-
<i>CAPITAL OUTLAYS</i>	5060000000	35,076	2,550	32,526	-	-	35,076	-	-	-	-	-
<b>A. AGENCY SPECIFIC BUDGET/AUTOMATIC APPROPRIATIONS (RLIP)</b>	101 101 / 104 102	154,775	34,206	60,001	32,357	28,211	154,775	-	-	-	-	-
<i>PERSONNEL SERVICES</i>	5010000000	81,940	18,555	22,040	17,385	23,960	81,940	-	-	-	-	-
<i>REGULAR</i>	5010000000	75,228	16,878	20,360	15,709	22,281	75,228	-	-	-	-	-
<i>RLIP</i>	5010301000	6,712	1,677	1,680	1,676	1,679	6,712	-	-	-	-	-
<i>MAINTENANCE AND OTHER OPERATING EXPENSES</i>	5020000000	37,759	13,101	5,435	14,972	4,251	37,759	-	-	-	-	-
<i>CAPITAL OUTLAYS</i>	5060000000	35,076	2,550	32,526	-	-	35,076	-	-	-	-	-