

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

DENR-PENRO, AGUSAN DEL SUR

Program/ Projects/ Activities	ADS Total NEP for CY 2014	PS	MOOE	CO	Budgetary Impositions for ADS (P'000) CY 2014						Net Programmable Amount ('000)
					Fixed Expenditure	Actual OSEC FUND (5% of net of FE)	GAD (25% of 5% of the MOE net of FE)	Senior/ Youth/ PWD (1% of MOE net of FE)	Other Mandatory	Total Required Budgetary Imposition	
GRAND TOTAL	268,443	45,491	49,742	173,210	1,727	-	90	18	30	1,865	266,578
San Francisco	55,698		6,401	49,297	213	-	15	3	5	236	55,462
Bunawan	22,599		4,282	18,317	213	-	15	3	5	236	22,363
Loreto	36,677		6,451	30,226	213	-	15	3	5	236	36,441
Talacogon	22,834		5,335	17,499	214	-	15	3	5	237	22,597
Bayugan	69,620		12,779	56,841	214	-	15	3	5	237	69,383
PENRO-ADS	8,065		7,035	1,030	519	-	15	3	5	542	7,523
PASu-AMWS	7,459		7,459	-	141	-	-	-	-	141	7,318
TOTAL REGIONAL OFFICE-BASED	259,366	45,491	43,215	170,660	1,727	-	90	18	30	1,865	212,010
San Francisco	54,920		5,623	49,297	213	-	15	3	5	236	54,684
Bunawan	20,269		2,952	17,317	213	-	15	3	5	236	20,033
Loreto	35,444		5,218	30,226	213	-	15	3	5	236	35,208
Talacogon	21,250		3,751	17,499	214	-	15	3	5	237	21,013
Bayugan	67,681		11,840	55,841	214	-	15	3	5	237	67,444
PENRO-ADS	6,852		6,372	480	519	-	15	3	5	542	6,310
PASu-AMWS	7,459		7,459	-	141	-	-	-	-	141	7,318
TOTAL CENTRAL-OFFICE BASED	9,077		6,527	2,550						-	9,077

Program/ Projects/ Activities	ADS Total NEP for CY 2014	PS	MOOE	CO	Budgetary Impositions for ADS (P'000) CY 2014						Net Programmable Amount ('000)
					Fixed Expenditure	Actual OSEC FUND (5% of net of FE)	GAD (25% of 5% of the MOE net of FE)	Senior/ Youth/ PWD (1% of MOE net of FE)	Other Mandatory	Total Required Budgetary Imposition	
San Francisco	778		778	-						-	778
Bunawan	2,330		1,330	1,000						-	2,330
Loreto	1,233		1,233	-						-	1,233
Talacogon	1,584		1,584	-						-	1,584
Bayugan	1,939		939	1,000						-	1,939
PENRO-ADS	1,213		663	550						-	1,213
I. GENERAL ADMINISTRATION AND SUPPORT SERVICES - RO-based	11,387	10,268	1,119		438	-	19	-	8	465	10,922
San Francisco	167		167		61	-	3		1	65	102
Bunawan	168		168		61	-	4		2	67	101
Loreto	167		167		61	-	4		2	67	100
Talacogon	167		167		61	-	4		1	66	101
Bayugan	167		167		61	-	4		1	66	101
PENRO-ADS	283		283		133	-	-		1	134	149
A.01.a General Management and Supervision - RO-based	10,873	9,978	895		352		15		6	373	10,500
San Francisco	135		135		49		3		1	53	82
Bunawan	135		135		49		3		1	53	82
Loreto	135		135		49		3		1	53	82
Talacogon	135		135		49		3		1	53	82
Bayugan	135		135		49		3		1	53	82
PENRO-ADS	220		220		107				1	108	112
A.01.b Human Resource & Development - RO Based	514	290	224		86		4	-	2	92	422

Program/ Projects/ Activities	ADS Total NEP for CY 2014	PS	MOOE	CO	Budgetary Impositions for ADS (P'000) CY 2014						Net Programmable Amount ('000)
					Fixed Expenditure	Actual OSEC FUND (5% of net of FE)	GAD (25% of 5% of the MOE net of FE)	Senior/ Youth/ PWD (1% of MOE net of FE)	Other Mandatory	Total Required Budgetary Imposition	
San Francisco	32		32		12					12	20
Bunawan	33		33		12		1		1	14	19
Loreto	32		32		12		1		1	14	18
Talacogon	32		32		12		1			13	19
Bayugan	32		32		12		1			13	19
PENRO-ADS	63		63		26					26	37
II. SUPPORT TO OPERATIONS - RO-based	1,215	301	914		254	-	9	-	4	267	948
San Francisco	115		115		35	-	1		1	37	78
Bunawan	115		115		35	-	1		1	37	78
Loreto	116		116		35	-	2		1	38	78
Talacogon	116		116		36	-	2		-	38	78
Bayugan	116		116		36	-	2		-	38	78
PENRO-ADS	336		336		77	-	1		1	79	257
A.02.a Data management including systems development and maintenance - RO-based	614		614		125		4		4	133	481
San Francisco	97		97		17		1		1	19	78
Bunawan	97		97		17		1		1	19	78
Loreto	97		97		17		1		1	19	78
Talacogon	96		96		18					18	78
Bayugan	96		96		18					18	78
PENRO-ADS	131		131		38		1		1	40	91

Program/ Projects/ Activities	ADS Total NEP for CY 2014	PS	MOOE	CO	Budgetary Impositions for ADS (P'000) CY 2014						Net Programmable Amount ('000)
					Fixed Expenditure	Actual OSEC FUND (5% of net of FE)	GAD (25% of 5% of the MOE net of FE)	Senior/ Youth/ PWD (1% of MOE net of FE)	Other Mandatory	Total Required Budgetary Imposition	
A.02.b Production & Diss.of Tech. & Popular Mat. in the Conservaton & DNR including Environment Educ.- RO-based	541	301	240		71		3	-	-	74	467
San Francisco	10		10		10					10	-
Bunawan	10		10		10					10	-
Loreto	11		11		10		1			11	-
Talacogon	11		11		10		1			11	-
Bayugan	11		11		10		1			11	-
PENRO-ADS	187		187		21					21	166
A.02.c Legal Servces, Including Operation Against Unlawful Titling of Public Land - RO-based	46		46		44		2	-	-	46	-
San Francisco	6		6		6					6	-
Bunawan	6		6		6					6	-
Loreto	6		6		6					6	-
Talacogon	7		7		6		1			7	-
Bayugan	7		7		6		1			7	-
PENRO-ADS	14		14		14					14	-
A.02.d Conduct of Special Studies Design & Development in Environmental Management Operations - RO-based	14		14		14		-	-	-	14	-
San Francisco	2		2		2					2	-
Bunawan	2		2		2					2	-
Loreto	2		2		2					2	-

Program/ Projects/ Activities	ADS Total NEP for CY 2014	PS	MOOE	CO	Budgetary Impositions for ADS (P'000) CY 2014						Net Programmable Amount ('000)
					Fixed Expenditure	Actual OSEC FUND (5% of net of FE)	GAD (25% of 5% of the MOE net of FE)	Senior/ Youth/ PWD (1% of MOE net of FE)	Other Mandatory	Total Required Budgetary Imposition	
Talacogon	2		2		2					2	-
Bayugan	2		2		2					2	-
PENRO-ADS	4		4		4					4	-
A.03 III. OPERATIONS											
MFO 1: ECOSYSTEM POLICY SERVICES											
TOTAL	15,897	13,785	2,112		669	-	17	-	11	697	15,200
San Francisco	192		192		79		4		2	85	107
Bunawan	363		363		79		3		1	83	280
Loreto	218		218		79		2		1	82	136
Talacogon	220		220		79		2		4	85	135
Bayugan	363		363		79		2		3	84	279
PENRO-ADS	497		497		195		4		-	199	298
PASU-AMWS	259		259		79		-		-	79	180
A.03.a. Formulation & Monitoring of ENR Sector Plans & Policies Programs and Project - RO-based	15,897	13,785	2,112		669		17		11	697	15,200
San Francisco	192		192		79		4		2	85	107
Bunawan	363		363		79		3		1	83	280
Loreto	218		218		79		2		1	82	136
Talacogon	220		220		79		2		4	85	135
Bayugan	363		363		79		2		3	84	279
PENRO-ADS	497		497		195		4			199	298
PASU-AMWS	259		259		79					79	180
MFO 2: ECOSYSTEM MANAGEMENT SERVICES											
TOTAL	218,330	10,058	37,612	170,660	309	-	45	18	7	379	207,893

Program/ Projects/ Activities	ADS Total NEP for CY 2014	PS	MOOE	CO	Budgetary Impositions for ADS (P'000) CY 2014						Net Programmable Amount ('000)
					Fixed Expenditure	Actual OSEC FUND (5% of net of FE)	GAD (25% of 5% of the MOE net of FE)	Senior/ Youth/ PWD (1% of MOE net of FE)	Other Mandatory	Total Required Budgetary Imposition	
San Francisco	54,220		4,923	49,297	30	-	7	3	1	41	54,179
Bunawan	19,208		1,891	17,317	30	-	7	3	1	41	19,167
Loreto	34,807		4,581	30,226	30	-	7	3	1	41	34,766
Talacogon	20,562		3,063	17,499	30	-	7	3	-	40	20,522
Bayugan	66,855		11,014	55,841	30	-	7	3	1	41	66,814
PENRO-ADS	5,420		4,940	480	97	-	10	3	3	113	5,307
PASu-AMWS	7,200		7,200	-	62	-	-	-	-	62	7,138
A.03.b Forest development, rehab. and protection	197,386	232	27,118	170,036						-	197,386
San Francisco	53,903		4,606	49,297						-	53,903
Bunawan	18,965		1,648	17,317						-	18,965
Loreto	34,434		4,352	30,082						-	34,434
Talacogon	20,406		2,907	17,499						-	20,406
Bayugan	66,506		10,665	55,841						-	66,506
PENRO-ADS	2,940		2,940							-	2,940
A.03.c Land Survey, Disposition and Records Management	11,803	9,826	1,977				22	4	6	32	11,771
San Francisco	212		212				4	1	1	6	206
Bunawan	208		208				4	1	1	6	202
Loreto	194		194				4	1	1	6	188
Talacogon	120		120				3	1		4	116
Bayugan	280		280				3		1	4	276
PENRO-ADS	963		963				4		2	6	957

Program/ Projects/ Activities	ADS Total NEP for CY 2014	PS	MOOE	CO	Budgetary Impositions for ADS (P'000) CY 2014						Net Programmable Amount ('000)
					Fixed Expenditure	Actual OSEC FUND (5% of net of FE)	GAD (25% of 5% of the MOE net of FE)	Senior/ Youth/ PWD (1% of MOE net of FE)	Other Mandatory	Total Required Budgetary Imposition	
A.03.d Mngt. of Protected Areas, Wildlife, Coastal and Marine Resources/Areas	8,517		8,517	-	309	-	23	14	1	347	8,170
San Francisco	105		105	-	30	-	3	2	-	35	70
Bunawan	35		35	-	30	-	3	2	-	35	-
Loreto	35		35	-	30	-	3	2	-	35	-
Talacogon	36		36	-	30	-	4	2	-	36	-
Bayugan	69		69	-	30	-	4	3	-	37	32
PENRO-ADS	1,037		1,037	-	97	-	6	3	1	107	930
PASU-AMWS	7,200		7,200	-	62	-	-	-	-	62	7,138
A.03.d.1 Protected areas development and management	8,417		8,417		241		21	14	1	277	8,140
San Francisco	99		99		24		3	2		29	70
Bunawan	29		29		24		3	2		29	-
Loreto	29		29		24		3	2		29	-
Talacogon	30		30		24		4	2		30	-
Bayugan	63		63		24		4	3		31	32
PENRO-ADS	1,005		1,005		73		4	3	1	81	924
PASU-AMWS	7,162		7,162		48					48	7,114
A.03.d.2 Protection and Conservation of Wildlife	100		100		68		2	-	-	70	30
San Francisco	6		6		6					6	-
Bunawan	6		6		6					6	-
Loreto	6		6		6					6	-
Talacogon	6		6		6					6	-
Bayugan	6		6		6					6	-

Program/ Projects/ Activities	ADS Total NEP for CY 2014	PS	MOOE	CO	Budgetary Impositions for ADS (P'000) CY 2014						Net Programmable Amount ('000)
					Fixed Expenditure	Actual OSEC FUND (5% of net of FE)	GAD (25% of 5% of the MOE net of FE)	Senior/ Youth/ PWD (1% of MOE net of FE)	Other Mandatory	Total Required Budgetary Imposition	
PENRO-ADS	32		32		24		2			26	6
PASU-AMWS	38		38		14					14	24
A.03.e Clonal Nursery and Production Quality Planting Materials (QPM) Species for National Greening Program (NGP)	624			624						-	624
San Francisco										-	-
Bunawan										-	-
Loreto	144			144						-	144
Talacogon										-	-
Bayugan										-	-
PENRO-ADS	480			480						-	480
MFO 3: ECOSYSTEM REGULATION SERVICES											
TOTAL	12,537	11,079	1,458		57	-	-	-	-	57	12,480
San Francisco	226		226		8					8	218
Bunawan	415		415		8					8	407
Loreto	136		136		8					8	128
Talacogon	185		185		8					8	177
Bayugan	180		180		8					8	172
PENRO-ADS	316		316		17					17	299
A.03.g Enforcement of Laws, Rules & Regulations	12,537	11,079	1,458		57	-	-	-	-	57	12,480
San Francisco	226		226		8	-	-	-	-	8	218
Bunawan	415		415		8	-	-	-	-	8	407
Loreto	136		136		8	-	-	-	-	8	128

Program/ Projects/ Activities	ADS Total NEP for CY 2014	PS	MOOE	CO	Budgetary Impositions for ADS (P'000) CY 2014						Net Programmable Amount ('000)
					Fixed Expenditure	Actual OSEC FUND (5% of net of FE)	GAD (25% of 5% of the MOE net of FE)	Senior/ Youth/ PWD (1% of MOE net of FE)	Other Mandatory	Total Required Budgetary Imposition	
Talacogon	185		185		8	-	-	-	-	8	177
Bayugan	180		180		8	-	-	-	-	8	172
PENRO-ADS	316		316		17	-	-	-	-	17	299
A.03.g.1 Permit Issuance and Monitoring of Forest and Forest Resource Use	12,412	11,079	1,333					-	-	-	12,412
San Francisco	202		202							-	202
Bunawan	394		394							-	394
Loreto	120		120							-	120
Talacogon	164		164							-	164
Bayugan	164		164							-	164
PENRO-ADS	289		289							-	289
A.03.g.3 Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources	125		125		57		-	-	-	#REF!	#REF!
San Francisco	24		24		8					8	16
Bunawan	21		21		8					8	13
Loreto	16		16		8					8	8
Talacogon	21		21		8					8	13
Bayugan	16		16		8					8	8
PENRO-ADS	27		27		17					17	10
TOTAL CENTRAL-OFFICE BASED	9,077		6,527	2,550						-	9,077
San Francisco	778		778	-						-	778
Bunawan	2,330		1,330	1,000						-	2,330

Program/ Projects/ Activities	ADS Total NEP for CY 2014	PS	MOOE	CO	Budgetary Impositions for ADS (P'000) CY 2014						Net Programmable Amount ('000)
					Fixed Expenditure	Actual OSEC FUND (5% of net of FE)	GAD (25% of 5% of the MOE net of FE)	Senior/ Youth/ PWD (1% of MOE net of FE)	Other Mandatories	Total Required Budgetary Imposition	
Loreto	1,233		1,233	-						-	1,233
Talacogon	1,584		1,584	-						-	1,584
Bayugan	1,939		939	1,000						-	1,939
PENRO-ADS	1,213		663	550						-	1,213
II. SUPPORT TO OPERATIONS - Central office-based	550		-	550	-	-	-	-	-	-	550
PENRO-ADS	550		-	550	-	-	-	-	-	-	550
A.02.a Data management including systems development and maintenance - CENTRAL OFFICE-BASED	550		-	550					-		550
PENRO-ADS	550			550							550
MFO 1: ECOSYSTEM POLICY SERVICES - Cental Office-based TOTAL	3,245		1,245	2,000	-	-	-	-	-	-	3,245
San Francisco	102		102	-	-	-	-	-	-	-	102
Bunawan	1,102		102	1,000	-	-	-	-	-	-	1,102
Loreto	165		165	-	-	-	-	-	-	-	165
Talacogon	356		356	-	-	-	-	-	-	-	356
Bayugan	1,271		271	1,000	-	-	-	-	-	-	1,271
PENRO-ADS	249		249	-	-	-	-	-	-	-	249
A.03.a Formulation and Monitoring of ENR Sector Plans and Policies, Plans, Programs and Projects - CO-Based	3,245		1,245	2,000						-	3,245

Program/ Projects/ Activities	ADS Total NEP for CY 2014	PS	MOOE	CO	Budgetary Impositions for ADS (P'000) CY 2014						Net Programmable Amount ('000)
					Fixed Expenditure	Actual OSEC FUND (5% of net of FE)	GAD (25% of 5% of the MOE net of FE)	Senior/ Youth/ PWD (1% of MOE net of FE)	Other Mandatories	Total Required Budgetary Imposition	
San Francisco	102		102							-	102
Bunawan	1,102		102	1,000						-	1,102
Loreto	165		165							-	165
Talacogon	356		356							-	356
Bayugan	1,271		271	1,000						-	1,271
PENRO-ADS	249		249							-	249
MFO 2: ECOSYSTEM MANAGEMENT SERVICES - Central Office-based											
TOTAL	150		150	-	-	-	-	-	-	-	150
San Francisco	-		-	-	-	-	-	-	-	-	-
Bunawan	-		-	-	-	-	-	-	-	-	-
Loreto	-		-	-	-	-	-	-	-	-	-
Talacogon	-		-	-	-	-	-	-	-	-	-
Bayugan	-		-	-	-	-	-	-	-	-	-
PENRO-ADS	150		150	-	-	-	-	-	-	-	150
A.03.b Forest development, rehab. and protection - CENTRAL OFFICE-BASED (Hiring of FEOs)	150		150	-						-	150
San Francisco										-	-
Bunawan										-	-
Loreto										-	-
Talacogon										-	-
Bayugan										-	-
PENRO-ADS	150		150							-	150

Program/ Projects/ Activities	ADS Total NEP for CY 2014	PS	MOOE	CO	Budgetary Impositions for ADS (P'000) CY 2014						Net Programmable Amount ('000)
					Fixed Expenditure	Actual OSEC FUND (5% of net of FE)	GAD (25% of 5% of the MOE net of FE)	Senior/ Youth/ PWD (1% of MOE net of FE)	Other Mandatory	Total Required Budgetary Imposition	
A.03.b Forest development, rehab. and protection - CENTRAL OFFICE-BASED (SUCs)	-		-	-						-	-
San Francisco										-	-
Bunawan										-	-
Loreto										-	-
Talacogon										-	-
Bayugan										-	-
PENRO-ADS										-	-
MFO 3: ECOSYSTEM REGULATION SERVICES - Central Office-based											
TOTAL	5,132	-	5,132		-	-	-	-	-	-	5,132
San Francisco	676		676		-					-	676
Bunawan	1,228		1,228		-					-	1,228
Loreto	1,068		1,068		-					-	1,068
Talacogon	1,228		1,228		-					-	1,228
Bayugan	668		668		-					-	668
PENRO-ADS	264		264		-					-	264
A.03.g Enforcement of Laws, Rules & Regulations - CO-based	5,132	-	5,132		-	-	-	-	-	#REF!	#REF!
San Francisco	676		676	-	-	-	-	-	-	-	676
Bunawan	1,228		1,228	-	-	-	-	-	-	-	1,228
Loreto	1,068		1,068	-	-	-	-	-	-	-	1,068
Talacogon	1,228		1,228	-	-	-	-	-	-	-	1,228
Bayugan	668		668	-	-	-	-	-	-	-	668
PENRO-ADS	264		264	-	-	-	-	-	#REF!	#REF!	#REF!

Program/ Projects/ Activities	ADS Total NEP for CY 2014	PS	MOOE	CO	Budgetary Impositions for ADS (P'000) CY 2014						Net Programmable Amount ('000)
					Fixed Expenditure	Actual OSEC FUND (5% of net of FE)	GAD (25% of 5% of the MOE net of FE)	Senior/ Youth/ PWD (1% of MOE net of FE)	Other Mandatory	Total Required Budgetary Imposition	
A.03.g.1 Permit Issuance and Monitoring of Forest and Forest Resource Use - CO-based	548	11,079	548	-				-	-	-	548
San Francisco										-	-
Bunawan	118		118							-	118
Loreto	160		160							-	160
Talacogon										-	-
Bayugan	160		160							-	160
PENRO-ADS	110		110							-	110
A.03.g.4 Enforcement of ENR Laws, Rules and Regulations - CO-based	4,584	11,079	4,584	-				-	-	-	4,584
San Francisco	558		558							-	558
Bunawan	1,068		1,068							-	1,068
Loreto	1,068		1,068							-	1,068
Talacogon	1,068		1,068							-	1,068
Bayugan	558		558							-	558
PENRO-ADS	264		264							-	264

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SGD. MELVIN R. BUSTILLO

SGD. ELEAZAR S. ALAIRA

Program/ Projects/ Activities	ADS Total NEP for CY 2014	PS	MOOE	CO	Budgetary Impositions for ADS (P'000) CY 2014						Net Programmable Amount ('000)
					Fixed Expenditure	Actual OSEC FUND (5% of net of FE)	GAD (25% of 5% of the MOE net of FE)	Senior/ Youth/ PWD (1% of MOE net of FE)	Other Mandatory	Total Required Budgetary Imposition	
EMS II/PO San Francisco, ADS	Forest Ranger /PO Bayugan , ADS				Acting CENR Officer/CENRO SFADS						OIC, CENR Officer/CENRO Bayugan, ADS
SGD. SHERRILYN A. VASQUEZ FR/PO Loreto, ADS	SGD. EMMILIE B. TEVES Scaler/PO, PENRO, ADS				SGD. PRECILIO O. PEÑALOGA Acting CENR Officer/CENRO Loreto, ADS						SGD. ROBERTO A. OLIVEROS OIC, PENR Officer, ADS
SGD. REYNALDO R. PLAZA Accountant II											