

FY 2017 FINANCIAL PLAN
(In Thousand Pesos)

Department
Agency
Operating Unit
Organization Code (UACS)

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
OFFICE OF THE SECRETARY
PENRO AGUSAN DEL SUR
10 001 00 00000

PROGRAMS / ACTIVITIES / PROJECTS	UACS CODE	BUDGET YEAR OBLIGATION PROGRAMS					
		TOTAL	COMPREHENSIVE RELEASE				
			Q1	Q2	Q3	Q4	TOTAL
PROGRAMS							
General Administration & Support Services	100000000						
General Management and Supervision	100010000	23,274	6,766	6,301	4,610	5,597	23,274
Personnel Services	50100000 00	17,149	3,696	5,161	3,510	4,782	17,149
MOOE	50200000 00	4,325	1,270	1,140	1,100	815	4,325
CO	50600000 00	1,800	1,800	-	-	-	1,800
Human Resources and Development	100020000	257	62	67	52	76	257
Personnel Services	50100000 00	257	62	67	52	76	257
MOOE	50200000 00	-	-	-	-	-	-
Administration of Personnel Benefits	100020000	-	-	-	-	-	-
Personnel Services	50100000 00	-	-	-	-	-	-
SUB-TOTAL, GENERAL ADMINISTRATION AND SUPPORT SERVICES		23,531	6,828	6,368	4,662	5,673	23,531
Personnel Services	50100000 00	17,406	3,758	5,228	3,562	4,858	17,406
MOOE	50200000 00	4,325	1,270	1,140	1,100	815	4,325
CO	50600000 00	1,800	1,800	-	-	-	1,800
SUPPORT TO OPERATIONS	200000000						
Data Management including Systems Development and Maintenance	200010000	1,110	280	296	289	245	1,110
Personnel Services	50100000 00	510	123	117	116	154	510
MOOE	50200000 00	600	157	179	173	91	600
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Management	200020000	-	-	-	-	-	-
Personnel Services	50100000 00	-	-	-	-	-	-
MOOE	50200000 00	-	-	-	-	-	-
Legal Services including Operations Against Unlawful Titling of Public Lands	200030000	-	-	-	-	-	-
Personnel Services	50100000 00	-	-	-	-	-	-
MOOE	50200000 00	-	-	-	-	-	-
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management	200040000	-	-	-	-	-	-
MOOE	50200000 00	-	-	-	-	-	-
SUB-TOTAL, SUPPORT TO OPERATIONS		1,110	280	296	289	245	1,110
Personnel Services	50100000 00	510	123	117	116	154	510
MOOE	50200000 00	600	157	179	173	91	600
OPERATIONS	300000000						
MFO 1: ECOSYSTEM POLICY SERVICES	301000000						
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	301010000	5,526	890	1,511	1,643	1,482	5,526
Personnel Services	50100000 00	2,578	577	703	556	742	2,578
MOOE	50200000 00	2,948	313	808	1,087	740	2,948
MFO 2: ECOSYSTEM MANAGEMENT	302000000						
Forest Development, Rehabilitation and Protection	302010000	159,950	18,991	57,952	55,814	27,193	159,950
Personnel Services	50100000 00	38,378	8,683	10,200	8,066	11,429	38,378
MOOE	50200000 00	13,597	3,399	3,400	3,399	3,399	13,597

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CO	50600000 00	107,975	6,909	44,352	44,349	12,365	107,975
Land Survey, Disposition and Records Management	302020000	16,505	3,149	4,493	4,093	4,770	16,505
Personnel Services	50100000 00	13,621	3,063	3,661	2,881	4,016	13,621
MOOE	50200000 00	2,884	86	832	1,212	754	2,884
MANAGEMENT OF PROTECTED AREAS, WILDLIFE, COASTAL AND MARINE RESOURCES/AREAS	302030000						
Protected areas development and management	302030001	28,868	4,565	7,988	9,189	7,126	28,868
Personnel Services	50100000 00	15,015	3,394	4,002	3,161	4,458	15,015
MOOE	50200000 00	13,853	1,171	3,986	6,028	2,668	13,853
Protected and conservation of wildlife	302030002	20	20	-	-	-	20
MOOE	50200000 00	20	20	-	-	-	20
Management of Coastal and Marine Resources	302030003	-	-	-	-	-	-
MOOE	50200000 00	-	-	-	-	-	-
CO	50600000 00	-	-	-	-	-	-
SUB-TOTAL, PAWS	302030000	28,888	4,585	7,988	9,189	7,126	28,888
Personnel Services	50100000 00	15,015	3,394	4,002	3,161	4,458	15,015
MOOE	50200000 00	13,873	1,191	3,986	6,028	2,668	13,873
CO	50600000 00	-	-	-	-	-	-
SUB-TOTAL MFO 2: ECOSYSTEM MANAGEMENT		205,343	26,725	70,433	69,096	39,089	205,343
Personnel Services	50100000 00	67,014	15,140	17,863	14,108	19,903	67,014
MOOE	50200000 00	30,354	4,676	8,218	10,639	6,821	30,354
CO	50600000 00	107,975	6,909	44,352	44,349	12,365	107,975
MFO 3: ECOSYSTEM REGULATION	303000000						
Enforcement of Laws, Rules and Regulations	303010000						
Permit issuance and monitoring of forest and forest resource use	303010001	8,174	2,609	1,818	1,806	1,941	8,174
Personnel Services	50100000 00	231	56	61	46	68	231
MOOE	50200000 00	7,943	2,553	1,757	1,760	1,873	7,943
CO	50600000 00	-	-	-	-	-	-
Permit issuance and monitoring of land and land resource use	303010002	-	-	-	-	-	-
MOOE	50200000 00	-	-	-	-	-	-
Issuance of protected area community-based resource management agreement and monitoring of protected areas, wildlife, coastal and marine resources	303010003	5	-	5	-	-	5
MOOE	50200000 00	5	-	5	-	-	5
SUB-TOTAL, Enforcement of Laws, Rules and Regulations	303010000	8,179	2,609	1,823	1,806	1,941	8,179
Personnel Services	50100000 00	231	56	61	46	68	231
MOOE	50200000 00	7,948	2,553	1,762	1,760	1,873	7,948
CO	50600000 00	-	-	-	-	-	-
Operations against illegal environment and natural resources activities	303020000	-	-	-	-	-	-
MOOE	50200000 00	-	-	-	-	-	-
SUB-TOTAL MFO 3: ECOSYSTEM REGULATION		8,179	2,609	1,823	1,806	1,941	8,179
Personnel Services	50100000 00	231	56	61	46	68	231

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MOOE	50200000 00	7,948	2,553	1,762	1,760	1,873	7,948
CO	50600000 00	-	-	-	-	-	-
SUB-TOTAL, OPERATIONS		219,048	30,224	73,767	72,545	42,512	219,048
Personnel Services	50100000 00	69,823	15,773	18,627	14,710	20,713	69,823
MOOE	50200000 00	41,250	7,542	10,788	13,486	9,434	41,250
CO	50600000 00	107,975	6,909	44,352	44,349	12,365	107,975
TOTAL PROGRAMS AND ACTIVITIES		243,689	37,332	80,431	77,496	48,430	243,689
Personnel Services	50100000 00	87,739	19,654	23,972	18,388	25,725	87,739
MOOE	50200000 00	46,175	8,969	12,107	14,759	10,340	46,175
CO	50600000 00	109,775	8,709	44,352	44,349	12,365	109,775
TOTAL NEW APPROPRIATIONS		#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Personnel Services	50100000 00	157,793	35,483	42,660	33,144	46,506	157,793
MOOE	50200000 00	95,373	19,064	24,657	30,005	21,647	95,373
CO	50600000 00	217,750	15,618	88,704	88,698	24,730	217,750

PREPARED BY:

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