

**BF 200: REVISED FINANCIAL PLAN FY 2022 PER GAA RA NO.11639
BY FUNCTION/ACTIVITY/PROJECT
(In Thousand Pesos)**

Department : ENVIRONMENTAL AND NATURAL RESOURCES
 Agency : OFFICE OF THE SECRETARY (OSEC)
 Operating Unit : DENR, REGION VI, WESTERN VISAYAS - REGIONAL SUMMARY
 Organization Code (UACS) :

PROGRAM / ACTIVITY / PROJECT	UACS	Budget Year Obligation Program					
		TOTAL	COMPREHENSIVE RELEASE				
			Q1	Q2	Q3	Q4	Sub-Total
PROGRAMS							
General Administration & Support	0000000000000						
General Management and Supervision	0000100001000	164,138	60,015	40,007	28,924	35,192	164,138
PERSONNEL SERVICES	5010000000	95,302	20,791	27,875	19,829	26,807	95,302
REGULAR	5010000000	87,745	18,902	25,985	17,941	24,917	87,745
RLIP	5010301000	7,557	1,889	1,890	1,888	1,890	7,557
MAINTENANCE AND OTHER OPER.	5020000000	36,002	9,040	9,482	9,095	8,385	36,002
CAPITAL OUTLAYS	5060000000	32,834	30,184	2,650	-	-	32,834
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-
Human Resource Development	0000100002000	21,168	11,261	3,761	2,602	3,544	21,168
PERSONNEL SERVICES	5010000000	8,918	2,014	2,421	1,902	2,581	8,918
REGULAR	5010000000	8,164	1,826	2,231	1,712	2,395	8,164
RLIP	5010301000	754	188	190	190	186	754
MAINTENANCE AND OTHER OPER.	5020000000	12,250	9,247	1,340	700	963	12,250
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-
Administration of Personnel Benefits	0000100003000	3,747	390	1,637	455	1,265	3,747
PERSONNEL SERVICES	5010000000	3,747	390	1,637	455	1,265	3,747
REGULAR	5010000000	3,747	390	1,637	455	1,265	3,747
RLIP	5010301000	-	-	-	-	-	-
MAINTENANCE AND OTHER OPER.	5020000000	-	-	-	-	-	-
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-
SUB-TOTAL, GENERAL ADMINISTRATION AND SUPPORT		189,053	71,666	45,405	31,981	40,001	189,053
PERSONNEL SERVICES	5010000000	107,967	23,195	31,933	22,186	30,653	107,967
REGULAR	5010000000	99,656	21,118	29,853	20,108	28,577	99,656
RLIP	5010301000	8,311	2,077	2,080	2,078	2,076	8,311
MAINTENANCE AND OTHER OPER.	5020000000	48,252	18,287	10,822	9,795	9,348	48,252
CAPITAL OUTLAYS	5060000000	32,834	30,184	2,650	-	-	32,834
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-
SUPPORT TO OPERATIONS	0000000000000						
Data Management including Systems	0000100001000	9,477	2,186	2,540	2,099	2,652	9,477
PERSONNEL SERVICES	5010000000	7,377	1,661	2,015	1,574	2,127	7,377
REGULAR	5010000000	6,744	1,502	1,857	1,416	1,969	6,744
RLIP	5010301000	633	159	158	158	158	633
MAINTENANCE AND OTHER OPER.	5020000000	2,100	525	525	525	525	2,100
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity	0000100002000	5,346	1,286	1,441	1,159	1,460	5,346
PERSONNEL SERVICES	5010000000	2,847	641	774	609	823	2,847
REGULAR	5010000000	2,605	580	714	548	763	2,605
RLIP	5010301000	242	61	60	61	60	242