

**FY 2017 FINANCIAL PLAN
(In Thousand Pesos)**

Department
Agency
Operating Unit
Organization Code (UACS)

**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCE
OFFICE OF THE SECRETARY
REGION VI, WESTERN VISAYAS. SUMMARY
: 10 001 00 00000**

PROGRAMS / ACTIVITIES / PROJECTS	UACS CODE	BUDGET YEAR OBLIGATION PROGRAMS				
		COMPREHENSIVE RELEASE				
		Q1	Q2	Q3	Q4	TOTAL
PROGRAMS						
General Administration & Support Services	100000000					
General Management and Supervision	100010000	24,705	25,976	19,112	23,823	93,616
Personnel Services	50100000 00	14,984	20,375	14,223	19,518	69,100
MOOE	50200000 00	5,721	5,601	4,889	4,305	20,516
FE	50300000 00	-	-	-	-	-
CO	50600000 00	4,000	-	-	-	4,000
Human Resources and Development	100020000	2,788	3,368	2,943	3,294	12,393
Personnel Services	50100000 00	1,630	1,965	1,540	2,137	7,272
MOOE	50200000 00	1,158	1,403	1,403	1,157	5,121
FE	50300000 00	-	-	-	-	-
CO	50600000 00	-	-	-	-	-
SUB-TOTAL, GENERAL ADMINISTRATION AND SUPPORT		27,493	29,344	22,055	27,117	106,009
Personnel Services	50100000 00	16,614	22,340	15,763	21,655	76,372
MOOE	50200000 00	6,879	7,004	6,292	5,462	25,637
FE	50300000 00	-	-	-	-	-
CO	50600000 00	4,000	-	-	-	4,000
SUPPORT TO OPERATIONS	200000000					
Data Management including Systems Development and Maintenance	200010000	988	1,334	1,169	1,850	5,341
Personnel Services	50100000 00	693	841	660	912	3,106
MOOE	50200000 00	295	493	509	938	2,235
FE	50300000 00	-	-	-	-	-
CO	50600000 00	-	-	-	-	-
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education	200020000	878	1,085	934	1,104	4,001
Personnel Services	50100000 00	498	606	474	658	2,236
MOOE	50200000 00	380	479	460	446	1,765
FE	50300000 00	-	-	-	-	-
CO	50600000 00	-	-	-	-	-
Legal Services including Operations Against Unlawful Titling of Public Land	200030000	1,731	2,154	1,783	2,249	7,917
Personnel Services	50100000 00	1,440	1,774	1,392	1,876	6,482
MOOE	50200000 00	291	380	391	373	1,435
FE	50300000 00	-	-	-	-	-
CO	50600000 00	-	-	-	-	-
SUB-TOTAL, SUPPORT TO OPERATIONS		3,597	4,573	3,886	5,203	17,259
Personnel Services	50100000 00	2,631	3,221	2,526	3,446	11,824
MOOE	50200000 00	966	1,352	1,360	1,757	5,435
FE	50300000 00	-	-	-	-	-
CO	50600000 00	-	-	-	-	-
OPERATIONS	300000000					
MFO 1: ECOSYSTEM POLICY SERVICES	301000000					
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	301010000	8,729	9,986	9,094	11,450	39,259
Personnel Services	50100000 00	5,340	6,444	5,074	6,998	23,856
MOOE	50200000 00	3,389	3,542	4,020	4,452	15,403
FE	50300000 00	-	-	-	-	-
CO	50600000 00	-	-	-	-	-
MFO 2: ECOSYSTEM MANAGEMENT SERVICES	302000000					

**FY 2017 FINANCIAL PLAN
(In Thousand Pesos)**

Department
Agency
Operating Unit
Organization Code (UACS)

**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCE
OFFICE OF THE SECRETARY
REGION VI, WESTERN VISAYAS. SUMMARY
: 10 001 00 00000**

PROGRAMS / ACTIVITIES / PROJECTS	UACS CODE	BUDGET YEAR OBLIGATION PROGRAMS				
		COMPREHENSIVE RELEASE				
		Q1	Q2	Q3	Q4	TOTAL
Forest Development, Rehabilitation and Protection	302010000	276,121	31,397	26,551	33,976	368,045
Personnel Services	50100000 00	18,993	22,465	17,748	24,991	84,197
MOOE	50200000 00	15,544	8,932	8,803	8,985	42,264
FE	50300000 00	-	-	-	-	-
CO	50600000 00	241,584	-	-	-	241,584
Land Survey, Disposition and Records Management	302020000	17,791	24,001	20,824	24,183	86,804
Personnel Services	50100000 00	13,141	15,644	12,329	17,289	58,403
MOOE	50200000 00	4,650	8,357	8,495	6,899	28,401
FE	50300000 00	-	-	-	-	-
CO	50600000 00	-	-	-	-	-
MANAGEMENT OF PROTECTED AREAS, WILDLIFE, COASTAL AND MARINE RESOURCES/AREAS	302030000					
Protected areas development and management	302030001	14,490	18,180	16,551	19,059	68,280
Personnel Services	50100000 00	8,822	10,814	8,469	11,548	39,653
MOOE	50200000 00	5,668	7,366	8,082	7,511	28,627
FE	50300000 00	-	-	-	-	-
CO	50600000 00	-	-	-	-	-
Protected and conservation of wildlife	302030002	244	458	325	216	1,243
Personnel Services	50100000 00	-	-	-	-	-
MOOE	50200000 00	244	458	325	216	1,243
FE	50300000 00	-	-	-	-	-
CO	50600000 00	-	-	-	-	-
Management of Coastal and Marine Resources/Areas	302030003	5,027	12,525	8,644	6,975	33,171
Personnel Services	50100000 00	-	-	-	-	-
MOOE	50200000 00	4,292	10,025	8,644	6,975	29,936
FE	50300000 00	-	-	-	-	-
CO	50600000 00	735	2,500	-	-	3,235
SUB-TOTAL, PAWS	302030000	19,761	31,163	25,520	26,250	102,694
Personnel Services	50100000 00	8,822	10,814	8,469	11,548	39,653
MOOE	50200000 00	10,204	17,849	17,051	14,702	59,806
FE	50300000 00	-	-	-	-	-
CO	50600000 00	735	2,500	-	-	3,235
SUB-TOTAL MFO 2: ECOSYSTEM MANAGEMENT SERVICES		313,673	86,561	72,895	84,414	557,543
Personnel Services	50100000 00	40,956	48,923	38,546	53,828	182,253
MOOE	50200000 00	30,398	35,138	34,349	30,586	130,471
FE	50300000 00	-	-	-	-	-
CO	50600000 00	242,319	2,500	-	-	244,819
MFO 3: ECOSYSTEM REGULATION SERVICES	303000000					
Enforcement of Laws, Rules and Regulation	303010000					
Permit issuance and monitoring of forest and forest resource use	303010001	11,028	10,906	7,526	9,318	38,778
Personnel Services	50100000 00	3,995	4,639	3,675	5,294	17,603
MOOE	50200000 00	2,593	5,067	3,851	4,024	15,535
FE	50300000 00	-	-	-	-	-
CO	50600000 00	4,440	1,200	-	-	5,640
Permit issuance and monitoring of land and land resource use	303010002	35	65	197	290	587
Personnel Services	50100000 00	-	-	-	-	-
MOOE	50200000 00	35	65	197	290	587
FE	50300000 00	-	-	-	-	-
CO	50600000 00	-	-	-	-	-

**FY 2017 FINANCIAL PLAN
(In Thousand Pesos)**

Department
Agency
Operating Unit
Organization Code (UACS)

**DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCE
OFFICE OF THE SECRETARY
REGION VI, WESTERN VISAYAS. SUMMARY
: 10 001 00 00000**

PROGRAMS / ACTIVITIES / PROJECTS	UACS CODE	BUDGET YEAR OBLIGATION PROGRAMS				
		COMPREHENSIVE RELEASE				
		Q1	Q2	Q3	Q4	TOTAL
Issuance of protected area community-based resource management agreement and monitoring of protected areas, wildlife, coastal and marine resources	303010003	243	269	287	252	1,051
Personnel Services	50100000 00	-	-	-	-	-
MOOE	50200000 00	243	269	287	252	1,051
FE	50300000 00	-	-	-	-	-
CO	50600000 00	-	-	-	-	-
SUB-TOTAL, Enforcement of Laws, Rules and Regulation	303010000	11,306	11,240	8,010	9,860	40,416
Personnel Services	50100000 00	3,995	4,639	3,675	5,294	17,603
MOOE	50200000 00	2,871	5,401	4,335	4,566	17,173
FE	50300000 00	-	-	-	-	-
CO	50600000 00	4,440	1,200	-	-	5,640
Operations against illegal environment and natural resources activities	303020000	140	232	146	182	700
Personnel Services	50100000 00	-	-	-	-	-
MOOE	50200000 00	140	232	146	182	700
FE	50300000 00	-	-	-	-	-
CO	50600000 00	-	-	-	-	-
SUB-TOTAL MFO 3: ECOSYSTEM REGULATION SERVICES		11,446	11,472	8,156	10,042	41,116
Personnel Services	50100000 00	3,995	4,639	3,675	5,294	17,603
MOOE	50200000 00	3,011	5,633	4,481	4,748	17,873
FE	50300000 00	-	-	-	-	-
CO	50600000 00	4,440	1,200	-	-	5,640
SUB-TOTAL, OPERATIONS		333,848	108,019	90,145	105,906	637,918
Personnel Services	50100000 00	50,291	60,006	47,295	66,120	223,712
MOOE	50200000 00	36,798	44,313	42,850	39,786	163,747
FE	50300000 00	-	-	-	-	-
CO	50600000 00	246,759	3,700	-	-	250,459
TOTAL PROGRAMS AND ACTIVITIES		364,938	141,936	116,086	138,226	761,186
Personnel Services	50100000 00	69,536	85,567	65,584	91,221	311,908
MOOE	50200000 00	44,643	52,669	50,502	47,005	194,819
FE	50300000 00	-	-	-	-	-
CO	50600000 00	250,759	3,700	-	-	254,459
TOTAL NEW APPROPRIATIONS		364,938	141,936	116,086	138,226	761,186
Personnel Services	50100000 00	69,536	85,567	65,584	91,221	311,908
MOOE	50200000 00	44,643	52,669	50,502	47,005	194,819
FE	50300000 00	-	-	-	-	-
CO	50600000 00	250,759	3,700	-	-	254,459

Prepared By:

In Coordination With:

Approved By:

Nancy G. Gavan
NANCY G. GAVAN
Chief, Finance Division

Edna B. Locsin
EDNA B. LOCSIN
Chief, Planning and Management Division

Jim O. Samblana
JIM O. SAMBLANA, CESO III
Regional Director