

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

Department:	ENVIRONMENT AND NATURAL RESOURCES		AGENCY/BUREAU	Office of the Secretary		CODE	FUND CODE	FISCAL YEAR	
			REGION 9 - SUMMARY			100010000009	101	2015	
UACS	PROGRAMS	OBJECTS OF EXPENDITURES	Total Authorized Appropriations RA No. _____ (3)	Reserve (1) Unprogram (2) Later Release (3) (4)	Net Program (5)	QUARTERLY BREAKDOWN OF NET PROGRAM			
						First (6)	Second (7)	Third (8)	Fourth (9)
10000000		I. General Administration & Support Services							
100010000		General Management and Supervision							
50100000	00	Expenses							
		C.5.1 PERSONAL EXPENSES							
50101010	01	Salaries and Wages - Regular	13,534		13,534	3,385	3,383	3,384	3,382
50101020	00	Salaries and Wages - Casual/Contractu	-		-	-	-	-	-
50102010	01	Personnel Economic Relief Allowance (	1,632		1,632	408	408	408	408
50102020	00	Representation Allowance	120		120	30	30	30	30
50102030	01	Trasportation Allowance	120		120	30	30	30	30
50102040	01	Clothing Allowance	340		340	340	-	-	-
50102100	01	Honoraria	-		-	-	-	-	-
		Year-End Bonus and Cash Gift	1,468		1,468	-	735	-	733
50102150	01	Cash Gift	340		340	-	171	-	169
50102140	01	Christmas Bonus	1,128		1,128	-	564	-	564
		Other Bonuses and Cash Gift	-		-	-	-	-	-
50102080	01	Productivity Incentive Allowance - Civilia	136		136	136	-	-	-
50103010	00	Life and Retirement Insurance Contribut	1,624		1,624	408	406	406	404
50103020	01	PAG-IBIG Contributions	82		82	22	20	21	19
50103030	01	Philhealth Contributions	155		155	41	38	39	37
50103040	01	ECC Contributions	82		82	20	21	20	21
50104990	10	Lump-sum for Step Increments - Length	34		34	10	7	10	7
		SUB-TOTAL, PERSONAL SERVICES	19,327	-	19,327	4,830	5,078	4,348	5,071
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)							
50201000	00	TRAVELLING EXPENSES	1,053	-	1,053	262	264	264	263
50201010	00	Travelling Expenses - Local	1,053	-	1,053	262	264	264	263
50201020	00	Travelling Expenses - Foreign	-	-	-	-	-	-	-
50203000	00	SUPPLIES AND MATERIALS EXPENSES	4,010	-	4,010	1,011	998	1,001	1,000
50203010	00	Office Supplies Expenses	681	-	681	169	171	172	169
50203020	00	Accountable Forms Expenses	-	-	-	-	-	-	-
50203090	00	Fuel Oil and Lubricants Expenses	3,329	-	3,329	842	827	829	831
		Textbooks & Instructional Materials	-	-	-	-	-	-	-
50203990	00	OTHER SUPPLIES AND MATERIALS	15	-	15	3	4	4	4
50204000	00	UTILITY EXPENSES	4,967	-	4,967	1,238	1,243	1,244	1,242
50204010	00	Water Expenses	1,232	-	1,232	306	308	309	309
50204020	00	Electricity Expenses	3,735	-	3,735	932	935	935	933
50205000	00	COMMUNICATION EXPENSES	4,487	-	4,487	1,116	1,126	1,123	1,122
50205010	00	Postage and Deliveries	415	-	415	102	105	104	104
50205020	00	Telephone Expenses	4,072	-	4,072	1,014	1,021	1,019	1,018
50205020	01	Telephone Expenses - Mobile	950	-	950	237	238	238	237
50205020	02	Telephone Expenses - Landline	2,650	-	2,650	661	664	663	662
50205030	00	Internet Subscription Expenses	430	-	430	106	108	108	108
50205040	00	Cable, Satellite, Telegraph, and Ra	42	-	42	10	11	10	11
50210000	00	CONFIDENTIAL, INTELLIGENCE & EX	110	-	110	27	28	27	28
50210010	00	Confidential Expenses	-	-	-	-	-	-	-
50210020	00	Intelligence Expenses	-	-	-	-	-	-	-
50210030	00	Extraordinary and Miscellaneous E	110	-	110	27	28	27	28
50211000	00	PROFESSIONAL SERVICES	300	-	300	75	75	75	75
50211010	00	Legal Services	-	-	-	-	-	-	-
50211990	00	Other Professional Services	300	-	300	75	75	75	75
50212000	00	GENERAL SERVICES	550	-	550	137	138	138	137
50212010	00	Environmen/Sanitary Services	-	-	-	-	-	-	-
50212020	00	Janitorial Services	-	-	-	-	-	-	-
50212030	00	Security Services	550	-	550	137	138	138	137
50212990	00	Other General Services	-	-	-	-	-	-	-
		REPAIR AND MAINTENANCE	200	-	200	50	50	50	50
50213020	99	Other Land Improvements	-	-	-	-	-	-	-
50213040	01	BUILDING	100	-	100	25	25	25	25
50213990	00	Other Property, Plant and Equipme	-	-	-	-	-	-	-
50213060	01	Motor Vehicles	100	-	100	25	25	25	25
		Aircraft & Aircraft Ground Equipme	-	-	-	-	-	-	-
50215000	00	TAX, INSURANCE PREMIUMS & OTH	860	-	860	215	215	215	215
50215010	00	Taxes, Duties and Licenses	-	-	-	-	-	-	-
50215020	00	Fidelity Bond Premiums	-	-	-	-	-	-	-
50215030	00	Insurance Expenses	860	-	860	215	215	215	215
50216000	00	LABOR AND WAGES	-	-	-	-	-	-	-
50216010	00	Labor and Wages	-	-	-	-	-	-	-
50299000	00	OTHER MAINTENANCE AND OPERA	137	-	137	34	34	35	34
50299010	00	Advertising Expenses	-	-	-	-	-	-	-
50299020	00	Printing and Publication Expenses	137	-	137	34	34	35	34
50299030	00	Representation Expenses	-	-	-	-	-	-	-
50299040	00	Transportation and Delivery Expen	-	-	-	-	-	-	-
50299050	00	RENT/LEASE EXPENSES	96	-	96	24	24	24	24
50299050	01	Rents - Buildings and Structures	-	-	-	-	-	-	-
50299050	05	Rents - Living Quarters	96	-	96	24	24	24	24
50299990	00	OTHER MAINTENANCE AND OPERA	539	-	539	137	137	131	134
50299990	01	Website Maintenance	-	-	-	-	-	-	-
50299990	99	Other Maintenance and Operatin	539	-	539	137	137	131	134
		SUB-TOTAL, MOOE	17,324	-	17,324	4,329	4,336	4,331	4,328

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Department:	ENVIRONMENT AND NATURAL RESOURCES		AGENCY/BUREAU	Office of the Secretary		CODE	FUND CODE	FISCAL YEAR	
			REGION 9 - SUMMARY			100010000009	101	2015	
UACS	PROGRAMS	OBJECTS OF EXPENDITURES	Total Authorized Appropriations	Reserve (1) Unprogram (2) Later Release (3)	Net Program	QUARTERLY BREAKDOWN OF NET PROGRAM			
			RA No. (3)	(4)	(5)	First (6)	Second (7)	Third (8)	Fourth (9)
50600000	00	C.5.6 CAPITAL OUTLAYS							
50604040	00	BUILDINGS & OTHER STRUCTURES	17,500	-	17,500	17,500	-	-	-
50604040	01	Buildings	17,500	-	17,500	17,500	-	-	-
50604040	06	Hostels and Dormitories	-	-	-	-	-	-	-
50604040	99	Other Structures	-	-	-	-	-	-	-
		SUB-TOTAL, CAPITAL OUTLAYS	17,500	-	17,500	17,500	-	-	-
		SUB-TOTAL GAS	54,151	-	54,151	26,659	9,414	8,679	9,399
100020000		Human Resources and Development							
		Expenses							
50100000	00	C.5.1 PERSONAL EXPENSES							
50101010	01	Salaries and Wages - Regular	1,538	-	1,538	385	384	385	384
50101020	00	Salaries and Wages - Casual/Contractu	-	-	-	-	-	-	-
50102010	01	Personnel Economic Relief Allowance (	168	-	168	42	42	42	42
50102020	00	Representation Allowance	-	-	-	-	-	-	-
50102030	01	Transportation Allowance	-	-	-	-	-	-	-
50102040	01	Clothing Allowance	35	-	35	35	-	-	-
50102100	01	Honoraria	-	-	-	-	-	-	-
		Year-End Bonus and Cash Gift	163	-	163	-	82	-	81
50102150	01	Cash Gift	35	-	35	-	18	-	17
50102140	01	Christmas Bonus	128	-	128	-	64	-	64
		Other Bonuses and Cash Gift	-	-	-	-	-	-	-
50102080	01	Productivity Incentive Allowance - Civilia	14	-	14	14	-	-	-
50103010	00	Life and Retirement Insurance Contribut	184	-	184	46	46	46	46
50103020	01	PAG-IBIG Contributions	8	-	8	3	2	2	1
50103030	01	Philhealth Contributions	18	-	18	5	5	5	3
50103040	01	ECC Contributions	8	-	8	2	2	2	2
50104990	10	Lump-sum for Step Increments - Length	4	-	4	2	1	1	-
50104990	99	Other Personnel Benefits	-	-	-	-	-	-	-
		SUB-TOTAL, PERSONAL SERVICES	2,140	-	2,140	534	564	483	559
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)							
		TRAVELLING EXPENSES	50	-	50	12	13	13	12
50201000	00	Travelling Expenses - Local	50	-	50	12	13	13	12
50201020	00	Travelling Expenses - Foreign	-	-	-	-	-	-	-
50202000	00	TRAINING AND SCHOLARSHIP EXPE	1,586	-	1,586	271	573	472	270
50202010	00	Training Expenses	1,586	-	1,586	271	573	472	270
50202020	00	Scholarship GRANTS/EXPENSES	-	-	-	-	-	-	-
50203000	00	SUPPLIES AND MATERIALS EXPENSES	50	-	50	12	12	13	13
50203010	00	Office Supplies Expenses	33	-	33	8	8	9	8
50203020	00	Accountable Forms Expenses	-	-	-	-	-	-	-
50203090	00	Fuel Oil and Lubricants Expenses	17	-	17	4	4	4	5
		Textbooks & Instructional Materials	-	-	-	-	-	-	-
		Agricultural and Marine Supplies E	-	-	-	-	-	-	-
50203100	00	UTILITY EXPENSES	19	-	19	5	4	5	5
50204010	00	Water Expenses	2	-	2	1	-	1	-
50204020	00	Electricity Expenses	17	-	17	4	4	4	5
50205000	00	COMMUNICATION EXPENSES	23	-	23	6	6	5	6
50205010	00	Postage and Deliveries	-	-	-	-	-	-	-
50205020	00	Telephone Expenses	23	-	23	6	6	5	6
50205020	01	Telephone Expenses - Mobile	8	-	8	2	2	2	2
50205020	02	Telephone Expenses - Landline	14	-	14	3	4	3	4
50205030	00	Internet Subscription Expenses	1	-	1	1	-	-	-
50205040	00	Cable, Satellite, Telegraph, and Ra	-	-	-	-	-	-	-
50212000	00	GENERAL SERVICES	3	-	3	1	1	1	-
50212010	00	Environment/Sanitary Services	-	-	-	-	-	-	-
50212020	00	Janitorial Services	-	-	-	-	-	-	-
50212030	00	Security Services	3	-	3	1	1	1	-
50212990	00	Other General Services	-	-	-	-	-	-	-
50299000	00	OTHER MAINTENANCE AND OPERA	2	-	2	1	-	1	-
50299010	00	Advertising Expenses	-	-	-	-	-	-	-
50299020	00	Printing and Publication Expenses	2	-	2	1	-	1	-
50299030	00	Representation Expenses	-	-	-	-	-	-	-
50299040	00	Transportation and Delivery Expen	-	-	-	-	-	-	-
50299990	00	OTHER MAINTENANCE AND OPERA	21	-	21	4	6	4	7
50299990	01	Website Maintenance	-	-	-	-	-	-	-
50299990	99	Other Maintenance and Operatin	21	-	21	4	6	4	7
		SUB-TOTAL, MOOE	1,754	-	1,754	312	615	514	313
		SUB-TOTAL - HRD	3,894	-	3,894	846	1,179	997	872
		SUB-TOTAL, GENERAL ADMINISTRATION AND SUPPORT							
		Expenses							
50100000	00	C.5.1 PERSONAL EXPENSES							
50101010	01	Salaries and Wages - Regular	15,072	-	15,072	3,770	3,767	3,769	3,766
50101020	00	Salaries and Wages - Casual/Contractu	-	-	-	-	-	-	-
50102010	01	Personnel Economic Relief Allowance (	1,800	-	1,800	450	450	450	450
50102020	00	Representation Allowance	120	-	120	30	30	30	30
50102030	01	Transportation Allowance	120	-	120	30	30	30	30

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			REGION 9 - SUMMARY			100010000009	101	2015		
UACS	PROGRAMS		OBJECTS OF EXPENDITURES	Total Authorized Appropriations RA No. _____ (3)	Reserve (1) Unprogram (2) Later Release (3) (4)	Net Program (5)	QUARTERLY BREAKDOWN OF NET PROGRAM	First (6)	Second (7)	Third (8)
50102040	01	Clothing Allowance	375	-	375	375	-	-	-	-
50102100	01	Honoraria	-	-	-	-	-	-	-	-
		Year-End Bonus and Cash Gift	1,631	-	1,631	-	817	-	-	814
50102150	01	Cash Gift	375	-	375	-	189	-	-	186
50102140	01	Christmas Bonus	1,256	-	1,256	-	628	-	-	628
		Other Bonuses and Cash Gift	-	-	-	-	-	-	-	-
50102080	01	Productivity Incentive Allowance - Civilian	150	-	150	150	-	-	-	-
50103010	00	Life and Retirement Insurance Contributions	1,808	-	1,808	454	452	452	452	450
50103020	01	PAG-IBIG Contributions	90	-	90	25	22	23	23	20
50103030	01	Philhealth Contributions	173	-	173	46	43	44	44	40
50103040	01	ECC Contributions	90	-	90	22	23	22	22	23
50104990	10	Lump-sum for Step Increments - Length of Service	38	-	38	12	8	11	11	7
		SUB-TOTAL, PERSONAL SERVICES	21,467	-	21,467	5,364	5,642	4,831	4,831	5,630
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)								
		TRAVELLING EXPENSES	1,103	-	1,103	274	277	277	277	275
50201000	00	Travelling Expenses - Local	1,103	-	1,103	274	277	277	277	275
50201010	00	Travelling Expenses - Foreign	-	-	-	-	-	-	-	-
50201020	00	Travelling Expenses - Foreign	-	-	-	-	-	-	-	-
50202000	00	TRAINING AND SCHOLARSHIP EXPENSES	1,586	-	1,586	271	573	472	472	270
50202010	00	Training Expenses	1,586	-	1,586	271	573	472	472	270
50202020	00	Scholarship GRANTS/EXPENSES	-	-	-	-	-	-	-	-
50203000	00	SUPPLIES AND MATERIALS EXPENSES	4,060	-	4,060	1,023	1,010	1,014	1,014	1,013
50203010	00	Office Supplies Expenses	714	-	714	177	179	181	181	177
50203020	00	Accountable Forms Expenses	-	-	-	-	-	-	-	-
50203020	00	Fuel Oil and Lubricants Expenses	3,346	-	3,346	846	831	833	833	836
50203090	00	Textbooks & Instructional Materials	-	-	-	-	-	-	-	-
50203990	00	Other Supplies and Materials	15	-	15	3	4	4	4	4
50204000	00	UTILITY EXPENSES	4,986	-	4,986	1,243	1,247	1,249	1,249	1,247
50204010	00	Water Expenses	1,234	-	1,234	307	308	310	310	309
50204020	00	Electricity Expenses	3,752	-	3,752	936	939	939	939	938
50205000	00	COMMUNICATION EXPENSES	4,510	-	4,510	1,122	1,132	1,128	1,128	1,128
50205010	00	Postage and Deliveries	415	-	415	102	105	104	104	104
50205020	00	Telephone Expenses	4,095	-	4,095	1,020	1,027	1,024	1,024	1,024
50205020	01	Telephone Expenses - Mobile	958	-	958	239	240	240	240	239
50205020	02	Telephone Expenses - Landline	2,664	-	2,664	664	668	666	666	666
50205030	00	Internet Subscription Expenses	431	-	431	107	108	108	108	108
50205040	00	Cable, Satellite, Telegraph, and Radio	42	-	42	10	11	10	10	11
50210000	00	CONFIDENTIAL, INTELLIGENCE & EXPORT EXPENSES	110	-	110	27	28	27	27	28
50210010	00	Confidential Expenses	-	-	-	-	-	-	-	-
50210020	00	Intelligence Expenses	-	-	-	-	-	-	-	-
50210030	00	Extraordinary and Miscellaneous Expenses	110	-	110	27	28	27	27	28
50211000	00	PROFESSIONAL SERVICES	300	-	300	75	75	75	75	75
50211010	00	Legal Services	-	-	-	-	-	-	-	-
50211990	00	Other Professional Services	300	-	300	75	75	75	75	75
50212000	00	GENERAL SERVICES	553	-	553	138	139	139	139	137
50212010	00	Environment/Sanitary Services	-	-	-	-	-	-	-	-
50212020	00	Janitorial Services	-	-	-	-	-	-	-	-
50212030	00	Security Services	553	-	553	138	139	139	139	137
50212990	00	Other General Services	-	-	-	-	-	-	-	-
50213020	99	REPAIR AND MAINTENANCE	200	-	200	50	50	50	50	50
50213020	99	Other Land Improvements	-	-	-	-	-	-	-	-
50213040	01	BUILDING	100	-	100	25	25	25	25	25
50213990	00	Other Property, Plant and Equipment	-	-	-	-	-	-	-	-
50213060	01	Motor Vehicles	100	-	100	25	25	25	25	25
		Aircraft & Aircraft Ground Equipment	-	-	-	-	-	-	-	-
50215000	00	TAX, INSURANCE PREMIUMS & OTHER	860	-	860	215	215	215	215	215
50215010	00	Taxes, Duties and Licenses	-	-	-	-	-	-	-	-
50215020	00	Fidelity Bond Premiums	-	-	-	-	-	-	-	-
50215030	00	Insurance Expenses	860	-	860	215	215	215	215	215
50216000	00	LABOR AND WAGES	-	-	-	-	-	-	-	-
50216010	00	Labor and Wages	-	-	-	-	-	-	-	-
50299000	00	OTHER MAINTENANCE AND OPERATING EXPENSES	139	-	139	35	34	36	36	34
50299010	00	Advertising Expenses	-	-	-	-	-	-	-	-
50299020	00	Printing and Publication Expenses	139	-	139	35	34	36	36	34
50299030	00	Representation Expenses	-	-	-	-	-	-	-	-
50299040	00	Transportation and Delivery Expenses	-	-	-	-	-	-	-	-
50299050	00	RENT/LEASE EXPENSES	96	-	96	24	24	24	24	24
50299050	01	Rents - Buildings and Structures	-	-	-	-	-	-	-	-
50299050	05	Rents - Living Quarters	96	-	96	24	24	24	24	24
50299990	00	OTHER MAINTENANCE AND OPERATING EXPENSES	560	-	560	141	143	135	135	141
50299990	01	Website Maintenance	-	-	-	-	-	-	-	-
50299990	99	Other Maintenance and Operating Expenses	560	-	560	141	143	135	135	141
		SUB-TOTAL, MOOE	19,078	-	19,078	4,641	4,951	4,845	4,845	4,641
50600000	00	C.5.6 CAPITAL OUTLAYS								
50604040	00	BUILDINGS & OTHER STRUCTURES	17,500	-	17,500	17,500	-	-	-	-
50604040	01	Buildings	17,500	-	17,500	17,500	-	-	-	-
50604040	06	Hostels and Dormitories	-	-	-	-	-	-	-	-
50604040	99	Other Structures	-	-	-	-	-	-	-	-
		SUB-TOTAL, CAPITAL OUTLAYS	17,500	-	17,500	17,500	-	-	-	-
		TOTAL - GASS	58,045	-	58,045	27,505	10,593	9,676	9,676	10,271

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						First (6)	Second (7)	Third (8)	Fourth (9)
200000000		SUPPORT TO OPERATIONS							
200010000		Data Management including Systems Development and Maintenance							
50200000	00	Expenses							
		C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)							
50201000	00	TRAVELLING EXPENSES	168	-	168	42	42	42	42
50201010	00	Travelling Expenses - Local	168	-	168	42	42	42	42
50201020	00	Travelling Expenses - Foreign	-	-	-	-	-	-	-
50203000	00	SUPPLIES AND MATERIALS EXPENSES	73	-	73	18	18	19	18
50203010	00	Office Supplies Expenses	64	-	64	16	16	16	16
50203020	00	Accountable Forms Expenses	-	-	-	-	-	-	-
50203090	00	Fuel Oil and Lubricants Expenses	9	-	9	2	2	3	2
		Textbooks & Instructional Materials	-	-	-	-	-	-	-
50204000	00	UTILITY EXPENSES	10	-	10	2	4	2	2
50204010	00	Water Expenses	1	-	1	-	1	-	-
50204020	00	Electricity Expenses	9	-	9	2	3	2	2
50205000	00	COMMUNICATION EXPENSES	11	-	11	2	3	3	3
50205010	00	Postage and Deliveries	-	-	-	-	-	-	-
50205020	00	Telephone Expenses	11	-	11	2	3	3	3
50205020	01	Telephone Expenses - Mobile	4	-	4	1	1	1	1
50205020	02	Telephone Expenses - Landline	7	-	7	1	2	2	2
50205030	00	Internet Subscription Expenses	-	-	-	-	-	-	-
50205040	00	Cable, Satellite, Telegraph, and Radio	-	-	-	-	-	-	-
50212000	00	GENERAL SERVICES	1	-	1	1	-	-	-
50212010	00	Environment/Sanitary Services	-	-	-	-	-	-	-
50212020	00	Janitorial Services	-	-	-	-	-	-	-
50212030	00	Security Services	1	-	1	1	-	-	-
50212990	00	Other General Services	-	-	-	-	-	-	-
		REPAIR AND MAINTENANCE	750	-	750	76	384	206	84
50213020	99	Other Land Improvements	-	-	-	-	-	-	-
50213050	03	ICT Equipment	750	-	750	76	384	206	84
		Information & Communication Technology	-	-	-	-	-	-	-
50299000	00	OTHER MAINTENANCE AND OPERATING EXPENSES	1	-	1	1	-	-	-
50299010	00	Advertising Expenses	-	-	-	-	-	-	-
50299020	00	Printing and Publication Expenses	1	-	1	1	-	-	-
50299030	00	Representation Expenses	-	-	-	-	-	-	-
50299040	00	Transportation and Delivery Expenses	-	-	-	-	-	-	-
50299990	00	OTHER MAINTENANCE AND OPERATING EXPENSES	36	-	36	9	9	9	9
50299990	01	Website Maintenance	-	-	-	-	-	-	-
50299990	99	Other Maintenance and Operating Expenses	36	-	36	9	9	9	9
		SUB-TOTAL, MOOE	1,050	-	1,050	151	460	281	158
		SUB-TOTAL - DATA	1,050	-	1,050	151	460	281	158
200020000		Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education							
50100000	00	Expenses							
		C.5.1 PERSONAL EXPENSES							
50101010	01	Salaries and Wages - Regular	854	-	854	214	213	214	213
50101020	00	Salaries and Wages - Casual/Contractual	-	-	-	-	-	-	-
50102010	01	Personnel Economic Relief Allowance (PERA)	96	-	96	24	24	24	24
50102020	00	Representation Allowance	-	-	-	-	-	-	-
50102030	01	Transportation Allowance	-	-	-	-	-	-	-
50102040	01	Clothing Allowance	20	-	20	20	-	-	-
50102100	01	Honoraria	-	-	-	-	-	-	-
		Year-End Bonus and Cash Gift	91	-	91	-	46	-	45
50102150	01	Cash Gift	20	-	20	-	10	-	10
50102140	01	Christmas Bonus	71	-	71	-	36	-	35
		Other Bonuses and Cash Gift	-	-	-	-	-	-	-
50102080	01	Productivity Incentive Allowance - Civilian	8	-	8	8	-	-	-
50103010	00	Life and Retirement Insurance Contributions	102	-	102	25	26	25	26
50103020	01	PAG-IBIG Contributions	5	-	5	2	1	1	1
50103030	01	Philhealth Contributions	10	-	10	3	2	3	2
50103040	01	ECC Contributions	5	-	5	1	1	1	2
50104990	10	Lump-sum for Step Increments - Length of Service	2	-	2	1	-	1	-
		SUB-TOTAL, PERSONAL SERVICES	1,193	-	1,193	298	313	269	313
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)							
50201000	00	TRAVELLING EXPENSES	265	-	265	69	79	63	54
50201010	00	Travelling Expenses - Local	265	-	265	69	79	63	54
50201020	00	Travelling Expenses - Foreign	-	-	-	-	-	-	-
50202000	00	TRAINING AND SCHOLARSHIP EXPENSES	360	-	360	90	90	90	90
50202010	00	Training Expenses	360	-	360	90	90	90	90
50202020	00	Scholarship GRANTS/EXPENSES	-	-	-	-	-	-	-
50203000	00	SUPPLIES AND MATERIALS EXPENSES	328	-	328	85	93	81	69
50203010	00	Office Supplies Expenses	315	-	315	82	90	77	66
50203020	00	Accountable Forms Expenses	-	-	-	-	-	-	-
50203090	00	Fuel Oil and Lubricants Expenses	13	-	13	3	3	4	3
		Textbooks & Instructional Materials	-	-	-	-	-	-	-

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Department:	ENVIRONMENT AND NATURAL RESOURCES		AGENCY/BUREAU	Office of the Secretary			CODE	FUND CODE	FISCAL YEAR	
			REGION 9 - SUMMARY			100010000009	101	2015		
UACS	PROGRAMS	OBJECTS OF EXPENDITURES	Total Authorized Appropriations	Reserve (1) Unprogram (2) Later Release (3)	Net Program	QUARTERLY BREAKDOWN OF NET PROGRAM				
			RA No. (3)	(4)	(5)	First (6)	Second (7)	Third (8)	Fourth (9)	
50203990	00	OTHER SUPPLIES AND MATERIALS	2		2	1	-	1	-	
50204000	00	UTILITY EXPENSES	13	-	13	4	3	4	2	
50204010	00	Water Expenses	2		2	1	-	1	-	
50204020	00	Electricity Expenses	11		11	3	3	3	2	
50205000	00	COMMUNICATION EXPENSES	16	-	16	3	5	5	3	
50205010	00	Postage and Deliveries	-		-	-	-	-	-	
50205020	00	Telephone Expenses	16	-	16	3	5	5	3	
50205020	01	Telephone Expenses - Mobile	5		5	1	1	2	1	
50205020	02	Telephone Expenses - Landline	10		10	2	3	3	2	
50205030	00	Internet Subscription Expenses	1		1	-	1	-	-	
50205040	00	Cable, Satellite, Telegraph, and Ra	-		-	-	-	-	-	
50212000	00	GENERAL SERVICES	2	-	2	1	-	1	-	
50212010	00	Environment/Sanitary Services	-		-	-	-	-	-	
50212020	00	Janitorial Services	-		-	-	-	-	-	
50212030	00	Security Services	2		2	1	-	1	-	
50212990	00	Other General Services	-		-	-	-	-	-	
50299000	00	OTHER MAINTENANCE AND OPERA	696	-	696	141	158	201	196	
50299010	00	Advertising Expenses	340		340	85	85	85	85	
50299020	00	Printing and Publication Expenses	320		320	47	64	107	102	
50299030	00	Representation Expenses	36		36	9	9	9	9	
50299040	00	Transportation and Delivery Expen	-		-	-	-	-	-	
50299990	00	OTHER MAINTENANCE AND OPERA	158	-	158	36	42	43	37	
50299990	01	Website Maintenance	-		-	-	-	-	-	
50299990	99	Other Maintenance and Operatin	158		158	36	42	43	37	
		SUB-TOTAL, MOOE	1,840	-	1,840	430	470	489	451	
		SUB-TOTAL - PRODUCTION	3,033	-	3,033	728	783	758	764	
200030000		Legal Services including Operations Against Unlawful Titling of Public Land								
		Expenses								
50100000	00	C.5.1 PERSONAL EXPENSES								
50101010	01	Salaries and Wages - Regular	1,093		1,093	274	273	273	273	
50101020	00	Salaries and Wages - Casual/Contractu	-		-	-	-	-	-	
50102010	01	Personnel Economic Relief Allowance (	144		144	36	36	36	36
50102020	00	Representation Allowance	-		-	-	-	-	-	
50102030	01	Trasportation Allowance	-		-	-	-	-	-	
50102040	01	Clothing Allowance	30		30	30	-	-	-	
50102100	01	Honoraria	-		-	-	-	-	-	
		Year-End Bonus and Cash Gift	121	-	121	-	61	-	60	
50102150	01	Cash Gift	30		30	-	15	-	15	
50102140	01	Christmas Bonus	91		91	-	46	-	45	
		Other Bonuses and Cash Gift	-		-	-	-	-	-	
50102080	01	Productivity Incentive Allowance - Civilia	12		12	12	-	-	-	
50103010	00	Life and Retirement Insurance Contribut	131		131	33	33	33	32	
50103020	01	PAG-IBIG Contributions	7		7	2	2	2	1	
50103030	01	Philhealth Contributions	13		13	4	3	3	3	
50103040	01	ECC Contributions	7		7	2	2	2	1	
50104990	10	Lump-sum for Step Increments - Length	3		3	1	1	1	-	
50104990	99	Other Personnel Benefits	-		-	-	-	-	-	
		SUB-TOTAL, PERSONAL SERVICES	1,561	-	1,561	394	411	350	406	
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)								
50201000	00	TRAVELLING EXPENSES	523	-	523	88	171	175	89	
50201010	00	Travelling Expenses - Local	523		523	88	171	175	89	
50201020	00	Travelling Expenses - Foreign	-		-	-	-	-	-	
50203000	00	SUPPLIES AND MATERIALS EXPENS	221	-	221	54	56	55	56	
50203010	00	Office Supplies Expenses	215		215	53	54	54	54	
50203020	00	Accountable Forms Expenses	-		-	-	-	-	-	
50203090	00	Fuel Oil and Lubricants Expenses	6		6	1	2	1	2	
		Textbooks & Instructional Materials	-		-	-	-	-	-	
50203990	00	OTHER SUPPLIES AND MATERIALS	1		1	1	-	-	-	
50204000	00	UTILITY EXPENSES	6	-	6	1	3	1	1	
50204010	00	Water Expenses	1		1		1			
50204020	00	Electricity Expenses	5		5		2		1	
50205000	00	COMMUNICATION EXPENSES	7	-	7	1	3	2	1	
50205010	00	Postage and Deliveries	1		1	-	1	-	-	
50205020	00	Telephone Expenses	6	-	6	1	2	2	1	
50205020	01	Telephone Expenses - Mobile	2		2		1			
50205020	02	Telephone Expenses - Landline	4		4	1	1	1	1	
50205030	00	Internet Subscription Expenses	-		-	-	-	-	-	
50205040	00	Cable, Satellite, Telegraph, and Ra	-		-	-	-	-	-	
50211000	00	PROFESSIONAL SERVICES	300	-	300	74	76	76	74	
50211010	00	Legal Services	150		150	37	38	38	37	
50211020	00	Auditing Services	-		-	-	-	-	-	
50211030	00	Consultancy Services	-		-	-	-	-	-	
50211990	00	Other Professional Services	150		150	37	38	38	37	
50212000	00	GENERAL SERVICES	1	-	1	1	-	-	-	
50212010	00	Environment/Sanitary Services	-		-	-	-	-	-	
50212020	00	Janitorial Services	-		-	-	-	-	-	
50212030	00	Security Services	1		1	1	-	-	-	
50212990	00	Other General Services	-		-	-	-	-	-	
50299000	00	OTHER MAINTENANCE AND OPERA	1	-	1	1	-	-	-	
50299010	00	Advertising Expenses	-		-	-	-	-	-	

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Department:	ENVIRONMENT AND NATURAL RESOURCES		AGENCY/BUREAU	Office of the Secretary		CODE	FUND CODE	FISCAL YEAR	
			REGION 9 - SUMMARY			100010000009	101	2015	
UACS	PROGRAMS	OBJECTS OF EXPENDITURES	Total Authorized Appropriations RA No. _____ (3)	Reserve (1) Unprogram (2) Later Release (3) (4)	Net Program (5)	QUARTERLY BREAKDOWN OF NET PROGRAM			
						First (6)	Second (7)	Third (8)	Fourth (9)
50299020	00	Printing and Publication Expenses	1		1	1	-	-	-
50299030	00	Representation Expenses	-		-	-	-	-	-
50299040	00	Transportation and Delivery Expenses	-		-	-	-	-	-
50299990	00	OTHER MAINTENANCE AND OPERATING EXPENSES	30	-	30	7	8	8	7
50299990	01	Website Maintenance	-		-	-	-	-	-
50299990	99	Other Maintenance and Operating Expenses	30	-	30	7	8	8	7
		SUB-TOTAL, MOOE	1,090	-	1,090	228	317	317	228
		SUB-TOTAL - LEGAL	2,651	-	2,651	622	728	667	634
200040000		Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations							
		Expenses							
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)							
		TRAVELLING EXPENSES	150	-	150	37	38	38	37
50201000	00	Travelling Expenses - Local	150	-	150	37	38	38	37
50201010	00	Travelling Expenses - Foreign	-	-	-	-	-	-	-
50201020	00	Travelling Expenses - Foreign	-	-	-	-	-	-	-
50203000	00	SUPPLIES AND MATERIALS EXPENSES	100	-	100	25	25	25	25
50203010	00	Office Supplies Expenses	100	-	100	25	25	25	25
50203020	00	Accountable Forms Expenses	-	-	-	-	-	-	-
50299000	00	OTHER MAINTENANCE AND OPERATING EXPENSES	250	-	250	63	62	62	63
50299010	00	Advertising Expenses	-	-	-	-	-	-	-
50299020	00	Printing and Publication Expenses	-	-	-	-	-	-	-
50299030	00	Representation Expenses	250	-	250	63	62	62	63
50299040	00	Transportation and Delivery Expenses	-	-	-	-	-	-	-
		SUB-TOTAL, MOOE	500	-	500	125	125	125	125
		SUB-TOTAL - CONDUCT	500	-	500	125	125	125	125
100020000		SUB-TOTAL, SUPPORT TO OPERATIONS							
		Expenses							
50100000	00	C.5.1 PERSONAL EXPENSES							
50101010	01	Salaries and Wages - Regular	1,947	-	1,947	488	486	487	486
50101020	00	Salaries and Wages - Casual/Contractual	-	-	-	-	-	-	-
50102010	01	Personnel Economic Relief Allowance (PERA)	240	-	240	60	60	60	60
50102020	00	Representation Allowance	-	-	-	-	-	-	-
50102030	01	Transportation Allowance	-	-	-	-	-	-	-
50102040	01	Clothing Allowance	50	-	50	50	-	-	-
50102100	01	Honoraria	-	-	-	-	-	-	-
		Year-End Bonus and Cash Gift	212	-	212	-	107	-	105
50102150	01	Cash Gift	50	-	50	-	25	-	25
50102140	01	Christmas Bonus	162	-	162	-	82	-	80
		Other Bonuses and Cash Gift	-	-	-	-	-	-	-
50102080	01	Productivity Incentive Allowance - Civilian	20	-	20	20	-	-	-
50103010	00	Life and Retirement Insurance Contributions	233	-	233	58	59	58	58
50103020	01	PAG-IBIG Contributions	12	-	12	4	3	3	2
50103030	01	Philhealth Contributions	23	-	23	7	5	6	5
50103040	01	ECC Contributions	12	-	12	3	3	3	3
50104990	10	Lump-sum for Step Increments - Length of Service	5	-	5	2	1	2	-
		SUB-TOTAL, PERSONAL SERVICES	2,754	-	2,754	692	724	619	719
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)							
		TRAVELLING EXPENSES	1,106	-	1,106	236	330	318	222
50201010	00	Travelling Expenses - Local	1,106	-	1,106	236	330	318	222
50201020	00	Travelling Expenses - Foreign	-	-	-	-	-	-	-
50202000	00	TRAINING AND SCHOLARSHIP EXPENSES	360	-	360	90	90	90	90
50202010	00	Training Expenses	360	-	360	90	90	90	90
50202020	00	Scholarship GRANTS/EXPENSES	-	-	-	-	-	-	-
50203000	00	SUPPLIES AND MATERIALS EXPENSES	722	-	722	182	192	180	168
50203010	00	Office Supplies Expenses	694	-	694	176	185	172	161
50203020	00	Accountable Forms Expenses	-	-	-	-	-	-	-
50203090	00	Fuel Oil and Lubricants Expenses	28	-	28	6	7	8	7
		Textbooks & Instructional Materials	-	-	-	-	-	-	-
50203990	00	OTHER SUPPLIES AND MATERIALS	3	-	3	2	-	1	-
50204000	00	UTILITY EXPENSES	29	-	29	7	10	7	5
50204010	00	Water Expenses	4	-	4	1	2	1	-
50204020	00	Electricity Expenses	25	-	25	6	8	6	5
50205000	00	COMMUNICATION EXPENSES	34	-	34	6	11	10	7
50205010	00	Postage and Deliveries	1	-	1	-	1	-	-
50205020	00	Telephone Expenses	33	-	33	6	10	10	7
50205020	01	Telephone Expenses - Mobile	11	-	11	2	3	4	2
50205020	02	Telephone Expenses - Landline	21	-	21	4	6	6	5
50205030	00	Internet Subscription Expenses	1	-	1	-	1	-	-
50205040	00	Cable, Satellite, Telegraph, and Radio	-	-	-	-	-	-	-
50211000	00	PROFESSIONAL SERVICES	300	-	300	74	76	76	74
50211010	00	Legal Services	150	-	150	37	38	38	37
50211020	00	Auditing Services	-	-	-	-	-	-	-
50211030	00	Consultancy Services	-	-	-	-	-	-	-
50211990	00	Other Professional Services	150	-	150	37	38	38	37
50212000	00	GENERAL SERVICES	4	-	4	3	-	1	-
50212010	00	Environment/Sanitary Services	-	-	-	-	-	-	-
50212020	00	Janitorial Services	-	-	-	-	-	-	-

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Department:	ENVIRONMENT AND NATURAL RESOURCES		AGENCY/BUREAU	Office of the Secretary		CODE	FUND CODE	FISCAL YEAR	
			REGION 9 - SUMMARY			100010000009	101	2015	
UACS	PROGRAMS	OBJECTS OF EXPENDITURES	Total Authorized Appropriations	Reserve (1) Unprogram (2) Later Release (3)	Net Program	QUARTERLY BREAKDOWN OF NET PROGRAM			
			RA No. (3)	(4)	(5)	First (6)	Second (7)	Third (8)	Fourth (9)
50212030	00	Security Services	4	-	4	3	-	1	-
50212990	00	Other General Services	-	-	-	-	-	-	-
		REPAIR AND MAINTENANCE	750	-	750	76	384	206	84
50213020	99	Other Land Improvements	-	-	-	-	-	-	-
50213050	03	ICT Equipment	750	-	750	76	384	206	84
		Information & Communication Tec	-	-	-	-	-	-	-
		OTHER MAINTENANCE AND OPERA	948	-	948	206	220	263	259
50299000	00	Advertising Expenses	340	-	340	85	85	85	85
50299020	00	Printing and Publication Expenses	322	-	322	49	64	107	102
50299030	00	Representation Expenses	286	-	286	72	71	71	72
50299040	00	Transportation and Delivery Expen	-	-	-	-	-	-	-
50299990	00	OTHER MAINTENANCE AND OPERA	224	-	224	52	59	60	53
50299990	01	Website Maintenance	-	-	-	-	-	-	-
50299990	99	Other Maintenance and Operatin	224	-	224	52	59	60	53
		SUB-TOTAL, MOOE	4,480	-	4,480	934	1,372	1,212	962
		TOTAL - SUPPORT TO OPERATION	7,234	-	7,234	1,626	2,096	1,831	1,681
300000000		OPERATIONS							
301000000		MFO 1: ECOSYSTEM POLICY SERVICES							
301010000		Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects							
50100000	00	Expenses							
		C.5.1 PERSONAL EXPENSES							
50101010	01	Salaries and Wages - Regular	47,895	-	47,895	11,975	11,973	11,975	11,972
50101020	00	Salaries and Wages - Casual/Contractu	-	-	-	-	-	-	-
50102010	01	Personnel Economic Relief Allowance (	4,656	-	4,656	1,164	1,164	1,164	1,164
50102020	00	Representation Allowance	-	-	-	-	-	-	-
50102030	01	Transportation Allowance	-	-	-	-	-	-	-
50102040	01	Clothing Allowance	970	-	970	970	-	-	-
50102100	01	Honoraria	-	-	-	-	-	-	-
		Year-End Bonus and Cash Gift	4,962	-	4,962	-	2,482	-	2,480
50102150	01	Cash Gift	970	-	970	-	487	-	483
50102140	01	Christmas Bonus	3,992	-	3,992	-	1,995	-	1,997
		Other Bonuses and Cash Gift	-	-	-	-	-	-	-
50102080	01	Productivity Incentive Allowance - Civilia	388	-	388	388	-	-	-
50103010	00	Life and Retirement Insurance Contribu	5,747	-	5,747	1,438	1,437	1,437	1,435
50103020	01	PAG-IBIG Contributions	232	-	232	59	58	59	56
50103030	01	Philhealth Contributions	548	-	548	138	137	137	136
50103040	01	ECC Contributions	232	-	232	59	58	59	56
50104990	10	Lump-sum for Step Increments - Length	121	-	121	31	30	31	29
		SUB-TOTAL, PERSONAL SERVICES	65,751	-	65,751	16,222	17,339	14,862	17,328
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)							
		TRAVELLING EXPENSES	6,270	-	6,270	1,580	1,580	1,529	1,581
50201000	00	Travelling Expenses - Local	6,270	-	6,270	1,580	1,580	1,529	1,581
50201020	00	Travelling Expenses - Foreign	-	-	-	-	-	-	-
50203000	00	SUPPLIES AND MATERIALS EXPENS	4,338	-	4,338	1,082	1,087	1,086	1,083
50203010	00	Office Supplies Expenses	3,727	-	3,727	931	933	933	930
50203020	00	Accountable Forms Expenses	-	-	-	-	-	-	-
50203090	00	Fuel Oil and Lubricants Expenses	611	-	611	151	154	153	153
		Textbooks & Instructional Materials	-	-	-	-	-	-	-
50203990	00	OTHER SUPPLIES AND MATERIALS	31	-	31	8	8	8	7
50204000	00	UTILITY EXPENSES	537	-	537	132	135	138	132
50204010	00	Water Expenses	53	-	53	12	14	15	12
50204020	00	Electricity Expenses	484	-	484	120	121	123	120
50205000	00	COMMUNICATION EXPENSES	558	-	558	137	141	142	138
50205010	00	Postage and Deliveries	5	-	5	1	1	2	1
50205020	00	Telephone Expenses	553	-	553	136	140	140	137
50205020	01	Telephone Expenses - Mobile	132	-	132	32	34	33	33
50205020	02	Telephone Expenses - Landline	410	-	410	102	103	103	102
50205030	00	Internet Subscription Expenses	9	-	9	2	2	3	2
50205040	00	Cable, Satellite, Telegraph, and Ra	2	-	2	-	1	1	-
50207000	00	SURVEY, RESEARCH, EXPLORATION	102	-	102	25	26	26	25
50207010	00	Survey Expenses	102	-	102	25	26	26	25
50207020	00	Research, Exploration & Developm	-	-	-	-	-	-	-
50211000	00	PROFESSIONAL SERVICES	150	-	150	37	38	38	37
50211010	00	Legal Services	-	-	-	-	-	-	-
50211990	00	Other Professional Services	150	-	150	37	38	38	37
50212000	00	GENERAL SERVICES	43	-	43	10	11	11	11
50212010	00	Environment/Sanitary Services	-	-	-	-	-	-	-
50212020	00	Janitorial Services	-	-	-	-	-	-	-
50212030	00	Security Services	43	-	43	10	11	11	11
50212990	00	Other General Services	-	-	-	-	-	-	-
		REPAIR AND MAINTENANCE	60	-	60	14	15	16	15
50213020	99	Other Land Improvements	-	-	-	-	-	-	-
50213040	01	BUILDING	35	-	35	8	9	9	9
50213990	00	Other Property, Plant and Equipme	-	-	-	-	-	-	-
50213060	01	Motor Vehicles	25	-	25	6	6	7	6
		Aircraft & Aircraft Ground Equipme	-	-	-	-	-	-	-
50299000	00	OTHER MAINTENANCE AND OPERA	168	-	168	41	43	43	41
50299010	00	Advertising Expenses	-	-	-	-	-	-	-

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Department:	ENVIRONMENT AND NATURAL RESOURCES		AGENCY/BUREAU	Office of the Secretary		CODE	FUND CODE	FISCAL YEAR	
			REGION 9 - SUMMARY			100010000009	101	2015	
UACS	PROGRAMS	OBJECTS OF EXPENDITURES	Total Authorized Appropriations	Reserve (1) Unprogram (2) Later Release (3)	Net Program	QUARTERLY BREAKDOWN OF NET PROGRAM			
			RA No. (3)	(4)	(5)	First (6)	Second (7)	Third (8)	Fourth (9)
50299020	00	Printing and Publication Expenses	18		18	4	5	5	4
50299030	00	Representation Expenses	150		150	37	38	38	37
50299040	00	Transportation and Delivery Expenses	-		-	-	-	-	-
50299990	00	OTHER MAINTENANCE AND OPERATING EXPENSES	2,807	-	2,807	662	695	692	758
50299990	01	Website Maintenance	-		-	-	-	-	-
50299990	99	Other Maintenance and Operating Expenses	2,807		2,807	662	695	692	758
		SUB-TOTAL, MOOE	15,064	-	15,064	3,728	3,779	3,729	3,828
		SUB-TOTAL - FORMULATION	80,815	-	80,815	19,950	21,118	18,591	21,156
302000000		MFO 2: ECOSYSTEM MANAGEMENT SERVICES							
302010000		Forest Development, Rehabilitation and Protection							
		Expenses							
50100000	00	C.5.1 PERSONAL EXPENSES							
50101010	01	Salaries and Wages - Regular	3,841		3,841	962	960	961	958
50101020	00	Salaries and Wages - Casual/Contractual	-		-	-	-	-	-
50102010	01	Personnel Economic Relief Allowance (PERA)	600		600	150	150	150	150
50102020	00	Representation Allowance	-		-	-	-	-	-
50102030	01	Transportation Allowance	-		-	-	-	-	-
50102040	01	Clothing Allowance	125		125	125	-	-	-
50102100	01	Honoraria	-		-	-	-	-	-
		Year-End Bonus and Cash Gift	445		445	-	225	-	220
50102150	01	Cash Gift	125		125	-	64	-	61
50102140	01	Christmas Bonus	320		320	-	161	-	159
		Other Bonuses and Cash Gift	-		-	-	-	-	-
50102080	01	Productivity Incentive Allowance - Civilian	50		50	50	-	-	-
50103010	00	Life and Retirement Insurance Contributions	461		461	116	115	116	114
50103020	01	PAG-IBIG Contributions	30		30	9	7	7	7
50103030	01	Philhealth Contributions	47		47	13	11	12	11
50103040	01	ECC Contributions	29		29	8	7	7	7
50104990	10	Lump-sum for Step Increments - Length of Service	10		10	4	3	2	1
		SUB-TOTAL, PERSONAL SERVICES	5,638	-	5,638	1,437	1,478	1,255	1,468
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)							
		TRAVELLING EXPENSES							
50201000	00	Travelling Expenses - Local	24,716		24,716	6,180	6,177	6,178	6,181
50201010	00	Travelling Expenses - Foreign	-		-	-	-	-	-
50203000	00	SUPPLIES AND MATERIALS EXPENSES	11,558	-	11,558	2,888	2,890	2,891	2,889
50203010	00	Office Supplies Expenses	9,200		9,200	2,299	2,301	2,300	2,300
50203020	00	Accountable Forms Expenses	-		-	-	-	-	-
50203090	00	Fuel Oil and Lubricants Expenses	2,358		2,358	589	589	591	589
		Textbooks & Instructional Materials	-		-	-	-	-	-
		Agricultural and Marine Supplies Expenses	-		-	-	-	-	-
50203100	00	PROFESSIONAL SERVICES	27,540	-	27,540	6,885	6,885	6,885	6,885
50211010	00	Legal Services	-		-	-	-	-	-
50211990	00	Other Professional Services	27,540		27,540	6,885	6,885	6,885	6,885
50213000	00	REPAIR AND MAINTENANCE	11,223	-	11,223	2,805	2,806	2,805	2,807
50213010	00	Investment Property	-		-	-	-	-	-
50213020	00	REPAIR AND MAINTENANCE - LAND	11,223	-	11,223	2,805	2,806	2,805	2,807
50213020	01	Aquaculture Structures	-		-	-	-	-	-
50213020	02	Reforestation Projects	11,223		11,223	2,805	2,806	2,805	2,807
50213020	99	Other Land Improvement	-		-	-	-	-	-
50213020	99	REPAIR AND MAINTENANCE	1,211	-	1,211	303	303	303	302
50213020	99	Other Land Improvements	-		-	-	-	-	-
50213060	01	Motor Vehicles	1,211		1,211	303	303	303	302
		Aircraft & Aircraft Ground Equipment	-		-	-	-	-	-
50299990	00	OTHER MAINTENANCE AND OPERATING EXPENSES	4,540	-	4,540	1,134	1,136	1,137	1,133
50299990	01	Website Maintenance	-		-	-	-	-	-
50299990	99	Other Maintenance and Operating Expenses	4,540		4,540	1,134	1,136	1,137	1,133
		SUB-TOTAL, MOOE	80,788	-	80,788	20,195	20,197	20,199	20,197
50600000	00	C.5.6 CAPITAL OUTLAYS							
		LAND IMPROVEMENT OUTLAY							
50604020	00	Aquaculture Structures	445,299		445,299	131,512	181,310	77,631	54,846
50604020	01	Reforestation Projects	-		-	-	-	-	-
50604020	02	Reforestation Projects	445,299		445,299	131,512	181,310	77,631	54,846
50604020	99	Other Land Improvements	-		-	-	-	-	-
		SUB-TOTAL, CAPITAL OUTLAYS	445,299	-	445,299	131,512	181,310	77,631	54,846
		SUB-TOTAL - FOREST DEV'T.	531,725	-	531,725	153,144	202,985	99,085	76,511
302020000		Land Survey, Disposition and Records Management							
		Expenses							
50100000	00	C.5.1 PERSONAL EXPENSES							
50101010	01	Salaries and Wages - Regular	26,614		26,614	6,655	6,653	6,654	6,652
50101020	00	Salaries and Wages - Casual/Contractual	-		-	-	-	-	-
50102010	01	Personnel Economic Relief Allowance (PERA)	3,168		3,168	792	792	792	792
50102020	00	Representation Allowance	60		60	15	15	15	15
50102030	01	Transportation Allowance	60		60	15	15	15	15

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			REGION 9 - SUMMARY			100010000009	101	2015	
UACS	PROGRAMS	OBJECTS OF EXPENDITURES	Total Authorized Appropriations RA No. _____ (3)	Reserve (1) Unprogram (2) Later Release (3) (4)	Net Program (5)	QUARTERLY BREAKDOWN OF NET PROGRAM			
						First (6)	Second (7)	Third (8)	Fourth (9)
50102040	01	Clothing Allowance	660		660	660	-	-	-
50102100	01	Honoraria	-		-	-	-	-	-
		Year-End Bonus and Cash Gift	2,879	-	2,879	-	1,441	-	1,438
50102150	01	Cash Gift	660		660	-	331	-	329
50102140	01	Christmas Bonus	2,219		2,219	-	1,110	-	1,109
		Other Bonuses and Cash Gift	-		-	-	-	-	-
50102080	01	Productivity Incentive Allowance - Civilian	264		264	264	-	-	-
50103010	00	Life and Retirement Insurance Contributions	3,193		3,193	799	798	798	798
50103020	01	PAG-IBIG Contributions	157		157	40	40	40	37
50103030	01	Philhealth Contributions	303		303	77	76	76	74
50103040	01	ECC Contributions	155		155	40	38	40	37
50104990	10	Lump-sum for Step Increments - Length of Service	65		65	18	16	17	14
		SUB-TOTAL, PERSONAL SERVICES	37,578	-	37,578	9,375	9,884	8,447	9,872
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)							
		TRAVELLING EXPENSES	10,013	-	10,013	2,288	2,828	2,876	2,021
50201000	00	Travelling Expenses - Local	10,013		10,013	2,288	2,828	2,876	2,021
50201010	00	Travelling Expenses - Foreign	-		-	-	-	-	-
50202000	00	TRAINING AND SCHOLARSHIP EXPENSES	500	-	500	125	125	125	125
50202010	00	Training Expenses	500		500	125	125	125	125
50202020	00	Scholarship GRANTS/EXPENSES	-		-	-	-	-	-
50203000	00	SUPPLIES AND MATERIALS EXPENSES	6,566	-	6,566	1,550	1,751	1,764	1,501
50203010	00	Office Supplies Expenses	6,416		6,416	1,513	1,713	1,726	1,464
50203020	00	Accountable Forms Expenses	-		-	-	-	-	-
50203090	00	Fuel Oil and Lubricants Expenses	150		150	37	38	38	37
		Textbooks & Instructional Materials	-		-	-	-	-	-
50204000	00	UTILITY EXPENSES	85	-	85	20	22	22	21
50204010	00	Water Expenses	10		10	2	3	3	2
50204020	00	Electricity Expenses	75		75	18	19	19	19
50205000	00	COMMUNICATION EXPENSES	104	-	104	26	27	27	24
50205010	00	Postage and Deliveries	2		2	1	-	1	-
50205020	00	Telephone Expenses	102	-	102	25	27	26	24
50205020	01	Telephone Expenses - Mobile	45		45	11	12	11	11
50205020	02	Telephone Expenses - Landline	54		54	13	14	14	13
50205030	00	Internet Subscription Expenses	3		3	1	1	1	-
50205040	00	Cable, Satellite, Telegraph, and Radio	-		-	-	-	-	-
50210000	00	PROFESSIONAL SERVICES	200	-	200	50	50	50	50
50211010	00	Legal Services	-		-	-	-	-	-
50211990	00	Other Professional Services	200		200	50	50	50	50
50212000	00	GENERAL SERVICES	15	-	15	3	4	4	4
50212010	00	Environment/Sanitary Services	-		-	-	-	-	-
50212020	00	Janitorial Services	-		-	-	-	-	-
50212030	00	Security Services	15		15	3	4	4	4
50212990	00	Other General Services	-		-	-	-	-	-
50213020	99	REPAIR AND MAINTENANCE	100	-	100	25	25	26	24
50213040	01	Other Land Improvements	-		-	-	-	-	-
50213040	01	BUILDING	65	-	65	16	16	17	16
50213990	00	Other Property, Plant and Equipment	-		-	-	-	-	-
50213060	01	Motor Vehicles	35		35	9	9	9	8
		Aircraft & Aircraft Ground Equipment	-		-	-	-	-	-
50299000	00	OTHER MAINTENANCE AND OPERATING EXPENSES	8	-	8	2	2	2	2
50299010	00	Advertising Expenses	-		-	-	-	-	-
50299020	00	Printing and Publication Expenses	8		8	2	2	2	2
50299030	00	Representation Expenses	-		-	-	-	-	-
50299040	00	Transportation and Delivery Expenses	-		-	-	-	-	-
50299990	00	OTHER MAINTENANCE AND OPERATING EXPENSES	2,438	-	2,438	545	799	548	546
50299990	01	Website Maintenance	-		-	-	-	-	-
50299990	99	Other Maintenance and Operating Expenses	2,438		2,438	545	799	548	546
		SUB-TOTAL, MOOE	20,029	-	20,029	4,634	5,633	5,444	4,318
		SUB-TOTAL - LAND SURVEY	57,607	-	57,607	14,009	15,517	13,891	14,190
302030000		MANAGEMENT OF PROTECTED AREAS, WILDLIFE, COASTAL AND MARINE RESOURCES/AREAS							
302030001		Protected areas development and management							
50100000	00	Expenses							
		C.5.1 PERSONAL EXPENSES							
50101010	01	Salaries and Wages - Regular	2,259		2,259	565	565	565	564
50101020	00	Salaries and Wages - Casual/Contractual	-		-	-	-	-	-
50102010	01	Personnel Economic Relief Allowance (PERA)	192		192	48	48	48	48
50102020	00	Representation Allowance	-		-	-	-	-	-
50102030	01	Transportation Allowance	-		-	-	-	-	-
50102040	01	Clothing Allowance	40		40	40	-	-	-
50102100	01	Honoraria	-		-	-	-	-	-
		Year-End Bonus and Cash Gift	229	-	229	-	115	-	114
50102150	01	Cash Gift	40		40	-	20	-	20
50102140	01	Christmas Bonus	189		189	-	95	-	94
		Other Bonuses and Cash Gift	-		-	-	-	-	-
50102080	01	Productivity Incentive Allowance - Civilian	16		16	16	-	-	-
50103010	00	Life and Retirement Insurance Contributions	271		271	69	67	68	67
50103020	01	PAG-IBIG Contributions	9		9	3	2	3	1
50103030	01	Philhealth Contributions	28		28	7	7	7	7
50103040	01	ECC Contributions	9		9	2	3	2	2

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			REGION 9 - SUMMARY			100010000009	101	2015		
UACS	PROGRAMS	OBJECTS OF EXPENDITURES	Total Authorized Appropriations	Reserve (1) Unprogram (2) Later Release (3)	Net Program (5)	QUARTERLY BREAKDOWN OF NET PROGRAM				
			RA No. (3)	(4)	(5)	First (6)	Second (7)	Third (8)	Fourth (9)	
50104990	10	Lump-sum for Step Increments - Length	6		6	2	1	2	1	
		SUB-TOTAL, PERSONAL SERVICES	3,059	-	3,059	752	808	695	804	
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)								
50201000	00	TRAVELLING EXPENSES	11,693	-	11,693	931	2,293	5,824	2,645	
50201010	00	Travelling Expenses - Local	11,693		11,693	931	2,293	5,824	2,645	
50201020	00	Travelling Expenses - Foreign	-		-	-	-	-	-	
50202000	00	TRAINING AND SCHOLARSHIP EXPENSES	200	-	200	50	50	50	50	
50202010	00	Training Expenses	200		200	50	50	50	50	
50202020	00	Scholarship GRANTS/EXPENSES	-		-	-	-	-	-	
50203000	00	SUPPLIES AND MATERIALS EXPENSES	7,195	-	7,195	609	1,415	3,523	1,648	
50203010	00	Office Supplies Expenses	7,095		7,095	584	1,390	3,498	1,623	
50203020	00	Accountable Forms Expenses	-		-	-	-	-	-	
50203090	00	Fuel Oil and Lubricants Expenses	100		100	25	25	25	25	
		Textbooks & Instructional Materials	-		-	-	-	-	-	
50203990	00	OTHER SUPPLIES AND MATERIALS	293	-	293	72	74	75	72	
50204000	00	UTILITY EXPENSES	100	-	100	25	25	25	25	
50204010	00	Water Expenses	20		20	5	5	5	5	
50204020	00	Electricity Expenses	80		80	20	20	20	20	
50205000	00	COMMUNICATION EXPENSES	100	-	100	24	26	25	25	
50205010	00	Postage and Deliveries	-		-	-	-	-	-	
50205020	00	Telephone Expenses	100	-	100	24	26	25	25	
50205020	01	Telephone Expenses - Mobile	30		30	7	8	8	7	
50205020	02	Telephone Expenses - Landline	70		70	17	18	17	18	
50205030	00	Internet Subscription Expenses	-		-	-	-	-	-	
50205040	00	Cable, Satellite, Telegraph, and Radio	-		-	-	-	-	-	
50207000	00	SURVEY, RESEARCH, EXPLORATION	195	-	195	47	50	50	48	
50207010	00	Survey Expenses	195		195	47	50	50	48	
50207020	00	Research, Exploration & Development	-		-	-	-	-	-	
50299000	00	OTHER MAINTENANCE AND OPERATING EXPENSES	900	-	900	225	225	225	225	
50299010	00	Advertising Expenses	-		-	-	-	-	-	
50299020	00	Printing and Publication Expenses	-		-	-	-	-	-	
50299030	00	Representation Expenses	900		900	225	225	225	225	
50299040	00	Transportation and Delivery Expenses	-		-	-	-	-	-	
50299990	00	OTHER MAINTENANCE AND OPERATING EXPENSES	4,777	-	4,777	446	916	2,297	1,118	
50299990	01	Website Maintenance	-		-	-	-	-	-	
50299990	99	Other Maintenance and Operating Expenses	4,777		4,777	446	916	2,297	1,118	
		SUB-TOTAL, MOOE	25,453	-	25,453	2,429	5,074	12,094	5,856	
50600000	00	C.5.6 CAPITAL OUTLAYS								
50604040	00	BUILDINGS & OTHER STRUCTURES	8,960	-	8,960	-	730	6,440	1,790	
50604040	01	Buildings	2,400		2,400	-	-	2,400	-	
50604040	06	Hostels and Dormitories	400		400	-	-	400	-	
50604040	99	Other Structures	6,160		6,160	-	730	3,640	1,790	
50604050	00	MACHINERY & EQUIPMENT OUTLAYS	780	-	780	-	780	-	-	
50604050	02	Office Equipment	392		392	-	392	-	-	
50604050	01	Machinery	-		-	-	-	-	-	
50604050	03	Information & Communication Technology	388		388	-	388	-	-	
50604050	07	Communication Equipment	-		-	-	-	-	-	
50604060	00	TRANSPORTATION EQUIPMENT OUTLAYS	2,000	-	2,000	-	-	1,000	1,000	
50604060	01	Motor Vehicles	-		-	-	-	-	-	
50604060	04	Watercrafts	2,000		2,000	-	-	1,000	1,000	
50604060	99	Other Transportation Equipment	-		-	-	-	-	-	
50604070	00	FURNITURE, FIXTURES AND BOOKS	660	-	660	-	350	-	310	
50604070	01	Furniture and Fixtures	660		660	-	350	-	310	
50604070	02	Books	-		-	-	-	-	-	
		SUB-TOTAL, CAPITAL OUTLAYS	12,400	-	12,400	-	1,860	7,440	3,100	
		SUB-TOTAL - PROTECTED AREAS	40,912	-	40,912	3,181	7,742	20,229	9,760	
302030002		Protected and conservation of wildlife								
		Expenses								
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)								
50203000	00	SUPPLIES AND MATERIALS EXPENSES	87	-	87	28	18	18	23	
50203010	00	Office Supplies Expenses	-		-	-	-	-	-	
50203090	00	Fuel Oil and Lubricants Expenses	87		87	28	18	18	23	
		Textbooks & Instructional Materials	-		-	-	-	-	-	
50204000	00	UTILITY EXPENSES	372	-	372	90	94	95	93	
50204010	00	Water Expenses	55		55	12	14	15	14	
50204020	00	Electricity Expenses	317		317	78	80	80	79	
50205000	00	COMMUNICATION EXPENSES	495	-	495	120	127	126	122	
50205010	00	Postage and Deliveries	39		39	9	10	10	10	
50205020	00	Telephone Expenses	456	-	456	111	117	116	112	
50205020	01	Telephone Expenses - Mobile	138		138	34	35	35	34	
50205020	02	Telephone Expenses - Landline	288		288	70	74	74	70	
50205030	00	Internet Subscription Expenses	30		30	7	8	7	8	
50205040	00	Cable, Satellite, Telegraph, and Radio	-		-	-	-	-	-	
		SUB-TOTAL, MOOE	954	-	954	238	239	239	238	
		SUB-TOTAL - PROTECTED & CONS.	954	-	954	238	239	239	238	

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			REGION 9 - SUMMARY			100010000009	101	2015		
UACS	PROGRAMS	OBJECTS OF EXPENDITURES	Total Authorized Appropriations RA No. _____ (3)	Reserve (1) Unprogram (2) Later Release (3) (4)	Net Program (5)	QUARTERLY BREAKDOWN OF NET PROGRAM				
						First (6)	Second (7)	Third (8)	Fourth (9)	
302030003		Management of Coastal and Marine Resources/Areas								
		Expenses								
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)								
50201000	00	TRAVELLING EXPENSES	5,466	-	5,466	2,329	1,441	817	879	
50201010	00	Travelling Expenses - Local	5,466	-	5,466	2,329	1,441	817	879	
50201020	00	Travelling Expenses - Foreign	-	-	-	-	-	-	-	
50202000	00	TRAINING AND SCHOLARSHIP EXPENSES	60	-	60	15	15	15	15	
50202010	00	Training Expenses	60	-	60	15	15	15	15	
50202020	00	Scholarship GRANTS/EXPENSES	-	-	-	-	-	-	-	
50203000	00	SUPPLIES AND MATERIALS EXPENSES	3,471	-	3,471	1,452	914	535	570	
50203010	00	Office Supplies Expenses	3,279	-	3,279	1,404	866	487	522	
50203020	00	Accountable Forms Expenses	-	-	-	-	-	-	-	
50203090	00	Fuel Oil and Lubricants Expenses	192	-	192	48	48	48	48	
		Textbooks & Instructional Materials	-	-	-	-	-	-	-	
50203990	00	OTHER SUPPLIES AND MATERIALS	155	-	155	39	39	39	38	
50204000	00	UTILITY EXPENSES	279	-	279	70	69	70	70	
50204010	00	Water Expenses	42	-	42	11	10	11	10	
50204020	00	Electricity Expenses	237	-	237	59	59	59	60	
50205000	00	COMMUNICATION EXPENSES	268	-	268	67	67	66	68	
50205010	00	Postage and Deliveries	10	-	10	3	2	2	3	
50205020	00	Telephone Expenses	258	-	258	64	65	64	65	
50205020	01	Telephone Expenses - Mobile	78	-	78	20	19	20	19	
50205020	02	Telephone Expenses - Landline	160	-	160	39	41	39	41	
50205030	00	Internet Subscription Expenses	20	-	20	5	5	5	5	
50205040	00	Cable, Satellite, Telegraph, and Radio	-	-	-	-	-	-	-	
50211000	00	PROFESSIONAL SERVICES	200	-	200	50	50	50	50	
50211010	00	Legal Services	-	-	-	-	-	-	-	
50211990	00	Other Professional Services	200	-	200	50	50	50	50	
50212000	00	GENERAL SERVICES	16	-	16	4	4	4	4	
50212010	00	Environment/Sanitary Services	-	-	-	-	-	-	-	
50212020	00	Janitorial Services	-	-	-	-	-	-	-	
50212030	00	Security Services	16	-	16	4	4	4	4	
50212990	00	Other General Services	-	-	-	-	-	-	-	
50213020	99	REPAIR AND MAINTENANCE	25	-	25	6	6	7	6	
50213060	01	Other Land Improvements	-	-	-	-	-	-	-	
50213060	01	Motor Vehicles	25	-	25	6	6	7	6	
		Aircraft & Aircraft Ground Equipment	-	-	-	-	-	-	-	
50299000	00	OTHER MAINTENANCE AND OPERATING EXPENSES	7	-	7	2	2	2	1	
50299010	00	Advertising Expenses	-	-	-	-	-	-	-	
50299020	00	Printing and Publication Expenses	7	-	7	2	2	2	1	
50299050	00	RENT/LEASE EXPENSES	30	-	30	7	8	8	7	
50299050	01	Rents - Buildings and Structures	-	-	-	-	-	-	-	
50299050	05	Rents - Living Quarters	30	-	30	7	8	8	7	
50299990	00	OTHER MAINTENANCE AND OPERATING EXPENSES	1,987	-	1,987	844	521	301	321	
50299990	01	Website Maintenance	-	-	-	-	-	-	-	
50299990	99	Other Maintenance and Operating Expenses	1,987	-	1,987	844	521	301	321	
		SUB-TOTAL, MOOE	11,964	-	11,964	4,885	3,136	1,914	2,029	
		SUB-TOTAL - COASTAL	11,964	-	11,964	4,885	3,136	1,914	2,029	
302030000		SUB-TOTAL, PAWS								
		Expenses								
50100000	00	C.5.1 PERSONAL EXPENSES								
50101010	01	Salaries and Wages - Regular	2,259	-	2,259	565	565	565	564	
50101020	00	Salaries and Wages - Casual/Contractual	-	-	-	-	-	-	-	
50102010	01	Personnel Economic Relief Allowance (PERA)	192	-	192	48	48	48	48	
50102020	00	Representation Allowance	-	-	-	-	-	-	-	
50102030	01	Transportation Allowance	-	-	-	-	-	-	-	
50102040	01	Clothing Allowance	40	-	40	40	-	-	-	
50102100	01	Honoraria	-	-	-	-	-	-	-	
		Year-End Bonus and Cash Gift	229	-	229	-	115	-	114	
50102150	01	Cash Gift	40	-	40	-	20	-	20	
50102140	01	Christmas Bonus	189	-	189	-	95	-	94	
		Other Bonuses and Cash Gift	-	-	-	-	-	-	-	
50102080	01	Productivity Incentive Allowance - Civilian	16	-	16	16	-	-	-	
50103010	00	Life and Retirement Insurance Contributions	271	-	271	69	67	68	67	
50103020	01	PAG-IBIG Contributions	9	-	9	3	2	3	1	
50103030	01	Philhealth Contributions	28	-	28	7	7	7	7	
50103040	01	ECC Contributions	9	-	9	2	3	2	2	
50104990	10	Lump-sum for Step Increments - Length of Service	6	-	6	2	1	2	1	
		SUB-TOTAL, PERSONAL SERVICES	3,059	-	3,059	752	808	695	804	
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)								
50201000	00	TRAVELLING EXPENSES	17,159	-	17,159	3,260	3,734	6,641	3,524	
50201010	00	Travelling Expenses - Local	17,159	-	17,159	3,260	3,734	6,641	3,524	
50201020	00	Travelling Expenses - Foreign	-	-	-	-	-	-	-	
50202000	00	TRAINING AND SCHOLARSHIP EXPENSES	260	-	260	65	65	65	65	
50202010	00	Training Expenses	260	-	260	65	65	65	65	
50202020	00	Scholarship GRANTS/EXPENSES	-	-	-	-	-	-	-	
50203000	00	SUPPLIES AND MATERIALS EXPENSES	10,753	-	10,753	2,089	2,347	4,076	2,241	
50203010	00	Office Supplies Expenses	10,374	-	10,374	1,988	2,256	3,985	2,145	

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Department:		ENVIRONMENT AND NATURAL RESOURCES		AGENCY/BUREAU Office of the Secretary			CODE	FUND CODE	FISCAL YEAR	
				REGION 9 - SUMMARY			100010000009	101	2015	
UACS	PROGRAMS	OBJECTS OF EXPENDITURES	Total Authorized Appropriations RA No. _____ (3)	Reserve (1) Unprogram (2) Later Release (3) (4)	Net Program (5)	QUARTERLY BREAKDOWN OF NET PROGRAM				
						First (6)	Second (7)	Third (8)	Fourth (9)	
50203020	00	Accountable Forms Expenses	-	-	-	-	-	-	-	-
50203090	00	Fuel Oil and Lubricants Expenses	379	-	379	101	91	91	96	-
		Textbooks & Instructional Materials	-	-	-	-	-	-	-	-
50203990	00	OTHER SUPPLIES AND MATERIALS	448	-	448	111	113	114	110	-
50204000	00	UTILITY EXPENSES	751	-	751	185	188	190	188	-
50204010	00	Water Expenses	117	-	117	28	29	31	29	-
50204020	00	Electricity Expenses	634	-	634	157	159	159	159	-
50205000	00	COMMUNICATION EXPENSES	863	-	863	211	220	217	215	-
50205010	00	Postage and Deliveries	49	-	49	12	12	12	13	-
50205020	00	Telephone Expenses	814	-	814	199	208	205	202	-
50205020	01	Telephone Expenses - Mobile	246	-	246	61	62	63	60	-
50205020	02	Telephone Expenses - Landline	518	-	518	126	133	130	129	-
50205030	00	Internet Subscription Expenses	50	-	50	12	13	12	13	-
50205040	00	Cable, Satellite, Telegraph, and Ra	-	-	-	-	-	-	-	-
50207000	00	SURVEY, RESEARCH, EXPLORATION	195	-	195	47	50	50	48	-
50207010	00	Survey Expenses	195	-	195	47	50	50	48	-
50207020	00	Research, Exploration & Developm	-	-	-	-	-	-	-	-
50211000	00	PROFESSIONAL SERVICES	200	-	200	50	50	50	50	-
50211010	00	Legal Services	-	-	-	-	-	-	-	-
50211990	00	Other Professional Services	200	-	200	50	50	50	50	-
50212000	00	GENERAL SERVICES	16	-	16	4	4	4	4	-
50212010	00	Environmen/Sanitary Services	-	-	-	-	-	-	-	-
50212020	00	Janitorial Services	-	-	-	-	-	-	-	-
50212030	00	Security Services	16	-	16	4	4	4	4	-
50212990	00	Other General Services	-	-	-	-	-	-	-	-
		REPAIR AND MAINTENANCE	25	-	25	6	6	7	6	-
50213020	99	Other Land Improvements	-	-	-	-	-	-	-	-
50213060	01	Motor Vehicles	25	-	25	6	6	7	6	-
		Aircraft & Aircraft Ground Equipme	-	-	-	-	-	-	-	-
50299000	00	OTHER MAINTENANCE AND OPERA	907	-	907	227	227	227	226	-
50299010	00	Advertising Expenses	-	-	-	-	-	-	-	-
50299020	00	Printing and Publication Expenses	7	-	7	2	2	2	1	-
50299030	00	Representation Expenses	900	-	900	225	225	225	225	-
50299040	00	Transportation and Delivery Expen	-	-	-	-	-	-	-	-
50299050	00	RENT/LEASE EXPENSES	30	-	30	7	8	8	7	-
50299050	01	Rents - Buildings and Structures	-	-	-	-	-	-	-	-
50299050	05	Rents - Living Quarters	30	-	30	7	8	8	7	-
50299990	00	OTHER MAINTENANCE AND OPERA	6,764	-	6,764	1,290	1,437	2,598	1,439	-
50299990	01	Website Maintenance	-	-	-	-	-	-	-	-
50299990	99	Other Maintenance and Operatin	6,764	-	6,764	1,290	1,437	2,598	1,439	-
		SUB-TOTAL, MOOE	38,371	-	38,371	7,552	8,449	14,247	8,123	-
50600000	00	C.5.6 CAPITAL OUTLAYS								
50604040	00	BUILDINGS & OTHER STRUCTURES	8,960	-	8,960	-	730	6,440	1,790	-
50604040	01	Buildings	2,400	-	2,400	-	-	2,400	-	-
50604040	06	Hostels and Dormitories	400	-	400	-	-	400	-	-
50604040	99	Other Structures	6,160	-	6,160	-	730	3,640	1,790	-
50604050	00	MACHINERY & EQUIPMENT OUTLAY	780	-	780	-	780	-	-	-
50604050	02	Office Equipment	392	-	392	-	392	-	-	-
50604050	01	Machinery	-	-	-	-	-	-	-	-
50604050	03	Information & Communication Tec	388	-	388	-	388	-	-	-
50604050	07	Communication Equipment	-	-	-	-	-	-	-	-
50604060	00	TRANSPORTATION EQUIPMENT OUT	2,000	-	2,000	-	-	1,000	1,000	-
50604060	01	Motor Vehicles	-	-	-	-	-	-	-	-
50604060	04	Watercrafts	2,000	-	2,000	-	-	1,000	1,000	-
50604060	99	Other Transportation Equipment	-	-	-	-	-	-	-	-
50604070	00	FURNITURE, FIXTURES AND BOOKS	660	-	660	-	350	-	310	-
50604070	01	Furniture and Fixtures	660	-	660	-	350	-	310	-
50604070	02	Books	-	-	-	-	-	-	-	-
		SUB-TOTAL, CAPITAL OUTLAYS	12,400	-	12,400	-	1,860	7,440	3,100	-
		TOTAL - PAWS	53,830	-	53,830	8,304	11,117	22,382	12,027	-
		SUB-TOTAL MFO 2: ECOSYSTEM MANAGEMENT SERVICES								
		Expenses								
		C.5.1 PERSONAL EXPENSES								
50100000	00									
50101010	01	Salaries and Wages - Regular	32,714	-	32,714	8,182	8,178	8,180	8,174	-
50101020	00	Salaries and Wages - Casual/Contractu	-	-	-	-	-	-	-	-
50102010	01	Personnel Economic Relief Allowance (	3,960	-	3,960	990	990	990	990	-
50102020	00	Representatiion Allowance	60	-	60	15	15	15	15	-
50102030	01	Trasportation Allowance	60	-	60	15	15	15	15	-
50102040	01	Clothing Allowance	825	-	825	825	-	-	-	-
50102100	01	Honoraria	-	-	-	-	-	-	-	-
		Year-End Bonus and Cash Gift	3,553	-	3,553	-	1,781	-	1,772	-
50102150	01	Cash Gift	825	-	825	-	415	-	410	-
50102140	01	Christmas Bonus	2,728	-	2,728	-	1,366	-	1,362	-
		Other Bonuses and Cash Gift	-	-	-	-	-	-	-	-
50102080	01	Productivity Incentive Allowance - Civilia	330	-	330	330	-	-	-	-
50103010	00	Life and Retirement Insurance Contribut	3,925	-	3,925	984	980	982	979	-
50103020	01	PAG-IBIG Contributions	196	-	196	52	49	50	45	-
50103030	01	Philhealth Contributions	378	-	378	97	94	95	92	-
50103040	01	ECC Contributions	193	-	193	50	48	49	46	-

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Department:	ENVIRONMENT AND NATURAL RESOURCES		AGENCY/BUREAU	Office of the Secretary			CODE	FUND CODE	FISCAL YEAR	
			REGION 9 - SUMMARY			100010000009	101	2015		
UACS	PROGRAMS	OBJECTS OF EXPENDITURES	Total Authorized Appropriations	Reserve (1) Unprogram (2) Later Release (3)	Net Program (5)	QUARTERLY BREAKDOWN OF NET PROGRAM				
			RA No. (3)	(4)	(5)	First (6)	Second (7)	Third (8)	Fourth (9)	
50104990	10	Lump-sum for Step Increments - Length	81	-	81	24	20	21	16	
		SUB-TOTAL, PERSONAL SERVICES	46,275	-	46,275	11,564	12,170	10,397	12,144	
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)								
50201000	00	TRAVELLING EXPENSES	51,888	-	51,888	11,728	12,739	15,695	11,726	
50201010	00	Travelling Expenses - Local	51,888	-	51,888	11,728	12,739	15,695	11,726	
50201020	00	Travelling Expenses - Foreign	-	-	-	-	-	-	-	
50202000	00	TRAINING AND SCHOLARSHIP EXPENSES	760	-	760	190	190	190	190	
50202010	00	Training Expenses	760	-	760	190	190	190	190	
50202020	00	Scholarship GRANTS/EXPENSES	-	-	-	-	-	-	-	
50203000	00	SUPPLIES AND MATERIALS EXPENSES	28,877	-	28,877	6,527	6,988	8,731	6,631	
50203010	00	Office Supplies Expenses	25,990	-	25,990	5,800	6,270	8,011	5,909	
50203020	00	Accountable Forms Expenses	-	-	-	-	-	-	-	
50203090	00	Fuel Oil and Lubricants Expenses	2,887	-	2,887	727	718	720	722	
		Textbooks & Instructional Materials	-	-	-	-	-	-	-	
50203990	00	OTHER SUPPLIES AND MATERIALS	448	-	448	111	113	114	110	
50204000	00	UTILITY EXPENSES	836	-	836	205	210	212	209	
50204010	00	Water Expenses	127	-	127	30	32	34	31	
50204020	00	Electricity Expenses	709	-	709	175	178	178	178	
50205000	00	COMMUNICATION EXPENSES	967	-	967	237	247	244	239	
50205010	00	Postage and Deliveries	51	-	51	13	12	13	13	
50205020	00	Telephone Expenses	916	-	916	224	235	231	226	
50205020	01	Telephone Expenses - Mobile	291	-	291	72	74	74	71	
50205020	02	Telephone Expenses - Landline	572	-	572	139	147	144	142	
50205030	00	Internet Subscription Expenses	53	-	53	13	14	13	13	
50205040	00	Cable, Satellite, Telegraph, and Radio	-	-	-	-	-	-	-	
50207000	00	SURVEY, RESEARCH, EXPLORATION	195	-	195	47	50	50	48	
50207010	00	Survey Expenses	195	-	195	47	50	50	48	
50207020	00	Research, Exploration & Development	-	-	-	-	-	-	-	
50211000	00	PROFESSIONAL SERVICES	27,940	-	27,940	6,985	6,985	6,985	6,985	
50211010	00	Legal Services	-	-	-	-	-	-	-	
50211990	00	Other Professional Services	27,940	-	27,940	6,985	6,985	6,985	6,985	
50212000	00	GENERAL SERVICES	31	-	31	7	8	8	8	
50212010	00	Environment/Sanitary Services	-	-	-	-	-	-	-	
50212020	00	Janitorial Services	-	-	-	-	-	-	-	
50212030	00	Security Services	31	-	31	7	8	8	8	
50212990	00	Other General Services	-	-	-	-	-	-	-	
50213000	00	REPAIR AND MAINTENANCE	11,223	-	11,223	2,805	2,806	2,805	2,807	
50213010	00	Investment Property	-	-	-	-	-	-	-	
50213020	00	REPAIR AND MAINTENANCE - LAND	11,223	-	11,223	2,805	2,806	2,805	2,807	
50213020	01	Aquaculture Structures	-	-	-	-	-	-	-	
50213020	02	Reforestation Projects	11,223	-	11,223	2,805	2,806	2,805	2,807	
50213020	99	Other Land Improvement	-	-	-	-	-	-	-	
		REPAIR AND MAINTENANCE	1,336	-	1,336	334	334	336	332	
		Other Land Improvements	-	-	-	-	-	-	-	
50213040	01	BUILDING	65	-	65	16	16	17	16	
50213990	00	Other Property, Plant and Equipment	-	-	-	-	-	-	-	
50213060	01	Motor Vehicles	1,271	-	1,271	318	318	319	316	
		Aircraft & Aircraft Ground Equipment	-	-	-	-	-	-	-	
50299000	00	OTHER MAINTENANCE AND OPERATING EXPENSES	915	-	915	229	229	229	228	
50299010	00	Advertising Expenses	-	-	-	-	-	-	-	
50299020	00	Printing and Publication Expenses	15	-	15	4	4	4	3	
50299030	00	Representation Expenses	900	-	900	225	225	225	225	
50299040	00	Transportation and Delivery Expenses	-	-	-	-	-	-	-	
50299050	00	RENT/LEASE EXPENSES	30	-	30	7	8	8	7	
50299050	01	Rents - Buildings and Structures	-	-	-	-	-	-	-	
50299050	05	Rents - Living Quarters	30	-	30	7	8	8	7	
50299990	00	OTHER MAINTENANCE AND OPERATING EXPENSES	13,742	-	13,742	2,969	3,372	4,283	3,118	
50299990	01	Website Maintenance	-	-	-	-	-	-	-	
50299990	99	Other Maintenance and Operating Expenses	13,742	-	13,742	2,969	3,372	4,283	3,118	
		SUB-TOTAL, MOOE	139,188	-	139,188	32,381	34,279	39,890	32,638	
50600000	00	C.5.6 CAPITAL OUTLAYS								
50604020	00	LAND IMPROVEMENT OUTLAY	445,299	-	445,299	131,512	181,310	77,631	54,846	
50604020	01	Aquaculture Structures	-	-	-	-	-	-	-	
50604020	02	Reforestation Projects	445,299	-	445,299	131,512	181,310	77,631	54,846	
50604020	99	Other Land Improvements	-	-	-	-	-	-	-	
50604040	00	BUILDINGS & OTHER STRUCTURES	8,960	-	8,960	-	730	6,440	1,790	
50604040	01	Buildings	2,400	-	2,400	-	-	2,400	-	
50604040	06	Hostels and Dormitories	400	-	400	-	-	400	-	
50604040	99	Other Structures	6,160	-	6,160	-	730	3,640	1,790	
50604050	00	MACHINERY & EQUIPMENT OUTLAY	780	-	780	-	780	-	-	
50604050	02	Office Equipment	392	-	392	-	392	-	-	
50604050	01	Machinery	-	-	-	-	-	-	-	
50604050	03	Information & Communication Technology	388	-	388	-	388	-	-	
50604050	07	Communication Equipment	-	-	-	-	-	-	-	
50604060	00	TRANSPORTATION EQUIPMENT OUTLAY	2,000	-	2,000	-	-	1,000	1,000	
50604060	01	Motor Vehicles	-	-	-	-	-	-	-	
50604060	04	Watercrafts	2,000	-	2,000	-	-	1,000	1,000	
50604060	99	Other Transportation Equipment	-	-	-	-	-	-	-	
50604070	00	FURNITURE, FIXTURES AND BOOKS	660	-	660	-	350	-	310	
50604070	01	Furniture and Fixtures	660	-	660	-	350	-	310	
50604070	02	Books	-	-	-	-	-	-	-	
		SUB-TOTAL, CAPITAL OUTLAYS	457,699	-	457,699	131,512	183,170	85,071	57,946	

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Department:	ENVIRONMENT AND NATURAL RESOURCES		AGENCY/BUREAU	Office of the Secretary		CODE	FUND CODE	FISCAL YEAR	
			REGION 9 - SUMMARY			100010000009	101	2015	
UACS	PROGRAMS	OBJECTS OF EXPENDITURES	Total Authorized Appropriations RA No. _____ (3)	Reserve (1) Unprogram (2) Later Release (3) (4)	Net Program (5)	QUARTERLY BREAKDOWN OF NET PROGRAM			
						First (6)	Second (7)	Third (8)	Fourth (9)
		TOTAL - MFO 2	643,162	-	643,162	175,457	229,619	135,358	102,728
303000000		MFO 3: ECOSYSTEM REGULATION SERVICES							
303010000		Enforcement of Laws, Rules and Regulation							
303010001		Permit issuance and monitoring of forest and forest resource use							
50100000	00	Expenses							
		C.5.1 PERSONAL EXPENSES							
50101010	01	Salaries and Wages - Regular	13,291		13,291	3,325	3,322	3,323	3,321
50101020	00	Salaries and Wages - Casual/Contractu	-		-	-	-	-	-
50102010	01	Personnel Economic Relief Allowance (	2,256		2,256	564	564	564	564
50102020	00	Representation Allowance	-		-	-	-	-	-
50102030	01	Trasportation Allowance	-		-	-	-	-	-
50102040	01	Clothing Allowance	470		470	470	-	-	-
50102100	01	Honoraria	-		-	-	-	-	-
		Year-End Bonus and Cash Gift	1,577	-	1,577	-	789	-	788
		Cash Gift	470		470	-	235	-	235
50102140	01	Christmas Bonus	1,107		1,107	-	554	-	553
		Other Bonuses and Cash Gift	-		-	-	-	-	-
50102080	01	Productivity Incentive Allowance - Civilia	188		188	188	-	-	-
50103010	00	Life and Retirement Insurance Contribut	1,595		1,595	401	398	399	397
50103020	01	PAG-IBIG Contributions	113		113	30	27	29	27
50103030	01	Philhealth Contributions	156		156	41	38	40	37
50103040	01	ECC Contributions	113		113	30	27	29	27
50104990	10	Lump-sum for Step Increments - Length	32		32	10	7	9	6
		SUB-TOTAL, PERSONAL SERVICES	19,791	-	19,791	5,059	5,172	4,393	5,167
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)							
		TRAVELLING EXPENSES	1,800	-	1,800	90	796	91	823
50201000	00	Travelling Expenses - Local	1,800		1,800	90	796	91	823
50201010	00	Travelling Expenses - Foreign	-		-	-	-	-	-
50203000	00	SUPPLIES AND MATERIALS EXPENS	1,080	-	1,080	55	478	56	491
50203010	00	Office Supplies Expenses	1,080		1,080	55	478	56	491
50203020	00	Accountable Forms Expenses	-		-	-	-	-	-
50299990	00	OTHER MAINTENANCE AND OPERA	720	-	720	53	329	52	286
50299990	01	Website Maintenance	-		-	-	-	-	-
50299990	99	Other Maintenance and Operatin	720		720	53	329	52	286
		SUB-TOTAL, MOOE	3,600	-	3,600	198	1,603	199	1,600
		SUB-TOTAL - PERMIT FOREST	23,391	-	23,391	5,257	6,775	4,592	6,767
303010002		Permit issuance and monitoring of land and land resource use							
		Expenses							
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)							
		TRAVELLING EXPENSES	213	-	213	52	55	59	47
50201000	00	Travelling Expenses - Local	213		213	52	55	59	47
50201010	00	Travelling Expenses - Foreign	-		-	-	-	-	-
50203000	00	SUPPLIES AND MATERIALS EXPENS	128	-	128	31	33	33	31
50203010	00	Office Supplies Expenses	128		128	31	33	33	31
50203020	00	Accountable Forms Expenses	-		-	-	-	-	-
50299990	00	OTHER MAINTENANCE AND OPERA	84	-	84	16	26	21	21
50299990	01	Website Maintenance	-		-	-	-	-	-
50299990	99	Other Maintenance and Operatin	84		84	16	26	21	21
		SUB-TOTAL, MOOE	425	-	425	99	114	113	99
		SUB-TOTAL - PERMIT LAND	425	-	425	99	114	113	99
303010003		Issuance of protected area community-based resource management agreement and monitoring of protected areas, wildlife, coastal and marine resources							
		Expenses							
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)							
		TRAVELLING EXPENSES	145	-	145	35	38	37	35
50201000	00	Travelling Expenses - Local	145		145	35	38	37	35
50201010	00	Travelling Expenses - Foreign	-		-	-	-	-	-
50203000	00	SUPPLIES AND MATERIALS EXPENS	64	-	64	15	17	15	17
50203010	00	Office Supplies Expenses	64		64	15	17	15	17
50203020	00	Accountable Forms Expenses	-		-	-	-	-	-
50299990	00	OTHER MAINTENANCE AND OPERA	48	-	48	13	11	12	12
50299990	01	Website Maintenance	-		-	-	-	-	-
50299990	99	Other Maintenance and Operatin	48		48	13	11	12	12
		SUB-TOTAL, MOOE	257	-	257	63	66	64	64
		SUB-TOTAL - ISSUANCE	257	-	257	63	66	64	64

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			REGION 9 - SUMMARY			100010000009	101	2015	
UACS	PROGRAMS	OBJECTS OF EXPENDITURES	Total Authorized Appropriations RA No. _____ (3)	Reserve (1) Unprogram (2) Later Release (3) (4)	Net Program (5)	QUARTERLY BREAKDOWN OF NET PROGRAM			
						First (6)	Second (7)	Third (8)	Fourth (9)
303010000		SUB-TOTAL, Enforcement of Laws, Rules and Regulation							
50100000	00	Expenses							
		C.5.1 PERSONAL EXPENSES							
50101010	01	Salaries and Wages - Regular	13,291	-	13,291	3,325	3,322	3,323	3,321
50101020	00	Salaries and Wages - Casual/Contractu	-	-	-	-	-	-	-
50102010	01	Personnel Economic Relief Allowance (	2,256	-	2,256	564	564	564	564
50102020	00	Representation Allowance	-	-	-	-	-	-	-
50102030	01	Transportation Allowance	-	-	-	-	-	-	-
50102040	01	Clothing Allowance	470	-	470	470	-	-	-
50102100	01	Honoraria	-	-	-	-	-	-	-
		Year-End Bonus and Cash Gift	1,577	-	1,577	-	789	-	788
50102150	01	Cash Gift	470	-	470	-	235	-	235
50102140	01	Christmas Bonus	1,107	-	1,107	-	554	-	553
		Other Bonuses and Cash Gift	-	-	-	-	-	-	-
50102080	01	Productivity Incentive Allowance - Civilia	188	-	188	188	-	-	-
50103010	00	Life and Retirement Insurance Contribut	1,595	-	1,595	401	398	399	397
50103020	01	PAG-IBIG Contributions	113	-	113	30	27	29	27
50103030	01	Philhealth Contributions	156	-	156	41	38	40	37
50103040	01	ECC Contributions	113	-	113	30	27	29	27
50104990	10	Lump-sum for Step Increments - Length	32	-	32	10	7	9	6
		SUB-TOTAL, PERSONAL SERVICES	19,791	-	19,791	5,059	5,172	4,393	5,167
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)							
		TRAVELLING EXPENSES	2,158	-	2,158	177	889	187	905
50201000	00	Travelling Expenses - Local	2,158	-	2,158	177	889	187	905
50201010	00	Travelling Expenses - Foreign	-	-	-	-	-	-	-
50201020	00	Travelling Expenses - Foreign	-	-	-	-	-	-	-
50203000	00	SUPPLIES AND MATERIALS EXPENS	1,272	-	1,272	101	528	104	539
50203010	00	Office Supplies Expenses	1,272	-	1,272	101	528	104	539
50203020	00	Accountable Forms Expenses	-	-	-	-	-	-	-
50299990	00	OTHER MAINTENANCE AND OPERA	852	-	852	82	366	85	319
50299990	01	Website Maintenance	-	-	-	-	-	-	-
50299990	99	Other Maintenance and Operatin	852	-	852	82	366	85	319
		SUB-TOTAL, MOOE	4,282	-	4,282	360	1,783	376	1,763
		TOTAL - ENFORCEMENT	24,073	-	24,073	5,419	6,955	4,769	6,930
303020000		Operations against illegal environment and natural resources activities							
		Expenses							
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)							
		TRAVELLING EXPENSES	200	-	200	50	50	50	50
50201000	00	Travelling Expenses - Local	200	-	200	50	50	50	50
50201010	00	Travelling Expenses - Local	200	-	200	50	50	50	50
50201020	00	Travelling Expenses - Foreign	-	-	-	-	-	-	-
50203000	00	SUPPLIES AND MATERIALS EXPENS	420	-	420	105	105	105	105
50203010	00	Office Supplies Expenses	120	-	120	30	30	30	30
50203020	00	Accountable Forms Expenses	-	-	-	-	-	-	-
50203090	00	Fuel Oil and Lubricants Expenses	300	-	300	75	75	75	75
		Textbooks & Instructional Materials	-	-	-	-	-	-	-
		Agricultural and Marine Supplies E	-	-	-	-	-	-	-
50203100	00	COMMUNICATION EXPENSES	300	-	300	75	75	75	75
50205000	00	Postage and Deliveries	-	-	-	-	-	-	-
50205010	00	Postage and Deliveries	-	-	-	-	-	-	-
50205020	00	Telephone Expenses	300	-	300	75	75	75	75
50205020	01	Telephone Expenses - Mobile	150	-	150	37	38	37	38
50205020	02	Telephone Expenses - Landline	150	-	150	38	37	38	37
50205030	00	Internet Subscription Expenses	-	-	-	-	-	-	-
50205040	00	Cable, Satellite, Telegraph, and Ra	-	-	-	-	-	-	-
		REPAIR AND MAINTENANCE	38	-	38	9	9	10	10
50213020	99	Other Land Improvements	-	-	-	-	-	-	-
50213060	01	Motor Vehicles	38	-	38	9	9	10	10
		Aircraft & Aircraft Ground Equipme	-	-	-	-	-	-	-
50299990	00	OTHER MAINTENANCE AND OPERA	80	-	80	20	20	20	20
50299990	01	Website Maintenance	-	-	-	-	-	-	-
50299990	99	Other Maintenance and Operatin	80	-	80	20	20	20	20
		SUB-TOTAL, MOOE	1,038	-	1,038	259	259	260	260
		SUB-TOTAL - ILLEGAL LOGGING	1,038	-	1,038	259	259	260	260
		SUB-TOTAL MFO 3: ECOSYSTEM REGULATION SERVICES							
		Expenses							
50100000	00	C.5.1 PERSONAL EXPENSES							
50101010	01	Salaries and Wages - Regular	13,291	-	13,291	3,325	3,322	3,323	3,321
50101020	00	Salaries and Wages - Casual/Contractu	-	-	-	-	-	-	-
50102010	01	Personnel Economic Relief Allowance (	2,256	-	2,256	564	564	564	564
50102020	00	Representation Allowance	-	-	-	-	-	-	-
50102030	01	Transportation Allowance	-	-	-	-	-	-	-
50102040	01	Clothing Allowance	470	-	470	470	-	-	-
50102100	01	Honoraria	-	-	-	-	-	-	-
		Year-End Bonus and Cash Gift	1,577	-	1,577	-	789	-	788
50102150	01	Cash Gift	470	-	470	-	235	-	235
50102140	01	Christmas Bonus	1,107	-	1,107	-	554	-	553

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			REGION 9 - SUMMARY			100010000009	101	2015	
UACS	PROGRAMS	OBJECTS OF EXPENDITURES	Total Authorized Appropriations	Reserve (1) Unprogram (2) Later Release (3)	Net Program	QUARTERLY BREAKDOWN OF NET PROGRAM			
			RA No. (3)	(4)	(5)	First (6)	Second (7)	Third (8)	Fourth (9)
50102080	01	Other Bonuses and Cash Gift	-	-	-	-	-	-	-
50103010	00	Productivity Incentive Allowance - Civilia	188	-	188	188	-	-	-
50103020	01	Life and Retirement Insurance Contribut	1,595	-	1,595	401	398	399	397
50103030	01	PAG-IBIG Contributions	113	-	113	30	27	29	27
50103040	01	Philhealth Contributions	156	-	156	41	38	40	37
50103040	01	ECC Contributions	113	-	113	30	27	29	27
50104990	10	Lump-sum for Step Increments - Length	32	-	32	10	7	9	6
		SUB-TOTAL, PERSONAL SERVICES	19,791	-	19,791	5,059	5,172	4,393	5,167
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)							
50201000	00	TRAVELLING EXPENSES	2,358	-	2,358	227	939	237	955
50201010	00	Travelling Expenses - Local	2,358	-	2,358	227	939	237	955
50201020	00	Travelling Expenses - Foreign	-	-	-	-	-	-	-
50203000	00	SUPPLIES AND MATERIALS EXPENSES	1,692	-	1,692	206	633	209	644
50203010	00	Office Supplies Expenses	1,392	-	1,392	131	558	134	569
50203020	00	Accountable Forms Expenses	-	-	-	-	-	-	-
50203090	00	Fuel Oil and Lubricants Expenses	300	-	300	75	75	75	75
		Textbooks & Instructional Materials	-	-	-	-	-	-	-
50205000	00	COMMUNICATION EXPENSES	300	-	300	75	75	75	75
50205010	00	Postage and Deliveries	-	-	-	-	-	-	-
50205020	00	Telephone Expenses	300	-	300	75	75	75	75
50205020	01	Telephone Expenses - Mobile	150	-	150	37	38	37	38
50205020	02	Telephone Expenses - Landline	150	-	150	38	37	38	37
50205030	00	Internet Subscription Expenses	-	-	-	-	-	-	-
50205040	00	Cable, Satellite, Telegraph, and Ra	-	-	-	-	-	-	-
		REPAIR AND MAINTENANCE	38	-	38	9	9	10	10
50213020	99	Other Land Improvements	-	-	-	-	-	-	-
50213060	01	Motor Vehicles	38	-	38	9	9	10	10
		Aircraft & Aircraft Ground Equipme	-	-	-	-	-	-	-
50299990	00	OTHER MAINTENANCE AND OPERA	932	-	932	102	386	105	339
50299990	01	Website Maintenance	-	-	-	-	-	-	-
50299990	99	Other Maintenance and Operatin	932	-	932	102	386	105	339
		SUB-TOTAL, MOOE	5,320	-	5,320	619	2,042	636	2,023
		TOTAL - MFO 3	25,111	-	25,111	5,678	7,214	5,029	7,190
		SUB-TOTAL, OPERATIONS							
50100000	00	Expenses							
		C.5.1 PERSONAL EXPENSES							
50101010	01	Salaries and Wages - Regular	93,900	-	93,900	23,482	23,473	23,478	23,467
50101020	00	Salaries and Wages - Casual/Contractu	-	-	-	-	-	-	-
50102010	01	Personnel Economic Relief Allowance (	10,872	-	10,872	2,718	2,718	2,718	2,718
50102020	00	Representation Allowance	60	-	60	15	15	15	15
50102030	01	Transportation Allowance	60	-	60	15	15	15	15
50102040	01	Clothing Allowance	2,265	-	2,265	2,265	-	-	-
50102100	01	Honoraria	-	-	-	-	-	-	-
		Year-End Bonus and Cash Gift	10,092	-	10,092	-	5,052	-	5,040
50102150	01	Cash Gift	2,265	-	2,265	-	1,137	-	1,128
50102140	01	Christmas Bonus	7,827	-	7,827	-	3,915	-	3,912
		Other Bonuses and Cash Gift	-	-	-	-	-	-	-
50102080	01	Productivity Incentive Allowance - Civilia	906	-	906	906	-	-	-
50103010	00	Life and Retirement Insurance Contribut	11,267	-	11,267	2,823	2,815	2,818	2,811
50103020	01	PAG-IBIG Contributions	541	-	541	141	134	138	128
50103030	01	Philhealth Contributions	1,082	-	1,082	276	269	272	265
50103040	01	ECC Contributions	538	-	538	139	133	137	129
50104990	10	Lump-sum for Step Increments - Length	234	-	234	65	57	61	51
		SUB-TOTAL, PERSONAL SERVICES	131,817	-	131,817	32,845	34,681	29,652	34,639
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)							
50201000	00	TRAVELLING EXPENSES	60,516	-	60,516	13,535	15,258	17,461	14,262
50201010	00	Travelling Expenses - Local	60,516	-	60,516	13,535	15,258	17,461	14,262
50201020	00	Travelling Expenses - Foreign	-	-	-	-	-	-	-
50202000	00	TRAINING AND SCHOLARSHIP EXPE	760	-	760	190	190	190	190
50202010	00	Training Expenses	760	-	760	190	190	190	190
50202020	00	Scholarship GRANTS/EXPENSES	-	-	-	-	-	-	-
50203000	00	SUPPLIES AND MATERIALS EXPENSES	34,907	-	34,907	7,815	8,708	10,026	8,358
50203010	00	Office Supplies Expenses	31,109	-	31,109	6,862	7,761	9,078	7,408
50203020	00	Accountable Forms Expenses	-	-	-	-	-	-	-
50203090	00	Fuel Oil and Lubricants Expenses	3,798	-	3,798	953	947	948	950
		Textbooks & Instructional Materials	-	-	-	-	-	-	-
50203990	00	OTHER SUPPLIES AND MATERIALS	479	-	479	119	121	122	117
50204000	00	UTILITY EXPENSES	1,373	-	1,373	337	345	350	341
50204010	00	Water Expenses	180	-	180	42	46	49	43
50204020	00	Electricity Expenses	1,193	-	1,193	295	299	301	298
50205000	00	COMMUNICATION EXPENSES	1,825	-	1,825	449	463	461	452
50205010	00	Postage and Deliveries	56	-	56	14	13	15	14
50205020	00	Telephone Expenses	1,769	-	1,769	435	450	446	438
50205020	01	Telephone Expenses - Mobile	573	-	573	141	146	144	142
50205020	02	Telephone Expenses - Landline	1,132	-	1,132	279	287	285	281
50205030	00	Internet Subscription Expenses	62	-	62	15	16	16	15
50205040	00	Cable, Satellite, Telegraph, and Ra	2	-	2	-	1	1	-
50207000	00	SURVEY, RESEARCH, EXPLORATION	297	-	297	72	76	76	73

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Department:		ENVIRONMENT AND NATURAL RESOURCES		AGENCY/BUREAU Office of the Secretary			CODE	FUND CODE	FISCAL YEAR	
				REGION 9 - SUMMARY			100010000009	101	2015	
UACS	PROGRAMS	OBJECTS OF EXPENDITURES	Total Authorized Appropriations RA No. _____ (3)	Reserve (1) Unprogram (2) Later Release (3) (4)	Net Program (5)	QUARTERLY BREAKDOWN OF NET PROGRAM				
						First (6)	Second (7)	Third (8)	Fourth (9)	
50207010	00	Survey Expenses	297	-	297	72	76	76	73	
50207020	00	Research, Exploration & Development	-	-	-	-	-	-	-	
50211000	00	PROFESSIONAL SERVICES	28,090	-	28,090	7,022	7,023	7,023	7,022	
50211010	00	Legal Services	-	-	-	-	-	-	-	
50211990	00	Other Professional Services	28,090	-	28,090	7,022	7,023	7,023	7,022	
50212000	00	GENERAL SERVICES	74	-	74	17	19	19	19	
50212010	00	Environment/Sanitary Services	-	-	-	-	-	-	-	
50212020	00	Janitorial Services	-	-	-	-	-	-	-	
50212030	00	Security Services	74	-	74	17	19	19	19	
50212990	00	Other General Services	-	-	-	-	-	-	-	
50213000	00	REPAIR AND MAINTENANCE	11,223	-	11,223	2,805	2,806	2,805	2,807	
50213010	00	Investment Property	-	-	-	-	-	-	-	
50213020	00	REPAIR AND MAINTENANCE - LAND	11,223	-	11,223	2,805	2,806	2,805	2,807	
50213020	01	Aquaculture Structures	-	-	-	-	-	-	-	
50213020	02	Reforestation Projects	11,223	-	11,223	2,805	2,806	2,805	2,807	
50213020	99	Other Land Improvement	-	-	-	-	-	-	-	
		REPAIR AND MAINTENANCE	1,434	-	1,434	357	358	362	357	
50213020	99	Other Land Improvements	-	-	-	-	-	-	-	
50213040	01	BUILDING	100	-	100	24	25	26	25	
50213990	00	Other Property, Plant and Equipment	-	-	-	-	-	-	-	
50213060	01	Motor Vehicles	1,334	-	1,334	333	333	336	332	
		Aircraft & Aircraft Ground Equipment	-	-	-	-	-	-	-	
50299000	00	OTHER MAINTENANCE AND OPERATIONS	1,083	-	1,083	270	272	272	269	
50299010	00	Advertising Expenses	-	-	-	-	-	-	-	
50299020	00	Printing and Publication Expenses	33	-	33	8	9	9	7	
50299030	00	Representation Expenses	1,050	-	1,050	262	263	263	262	
50299040	00	Transportation and Delivery Expenses	-	-	-	-	-	-	-	
50299050	00	RENT/LEASE EXPENSES	30	-	30	7	8	8	7	
50299050	01	Rents - Buildings and Structures	-	-	-	-	-	-	-	
50299050	05	Rents - Living Quarters	30	-	30	7	8	8	7	
50299990	00	OTHER MAINTENANCE AND OPERATIONS	17,481	-	17,481	3,733	4,453	5,080	4,215	
50299990	01	Website Maintenance	-	-	-	-	-	-	-	
50299990	99	Other Maintenance and Operations	17,481	-	17,481	3,733	4,453	5,080	4,215	
		SUB-TOTAL, MOOE	159,572	-	159,572	36,728	40,100	44,255	38,489	
50600000	00	C.5.6 CAPITAL OUTLAYS								
50604020	00	LAND IMPROVEMENT OUTLAY	445,299	-	445,299	131,512	181,310	77,631	54,846	
50604020	01	Aquaculture Structures	-	-	-	-	-	-	-	
50604020	02	Reforestation Projects	445,299	-	445,299	131,512	181,310	77,631	54,846	
50604020	99	Other Land Improvements	-	-	-	-	-	-	-	
50604040	00	BUILDINGS & OTHER STRUCTURES	8,960	-	8,960	-	730	6,440	1,790	
50604040	01	Buildings	2,400	-	2,400	-	-	2,400	-	
50604040	06	Hostels and Dormitories	400	-	400	-	-	400	-	
50604040	99	Other Structures	6,160	-	6,160	-	730	3,640	1,790	
50604050	00	MACHINERY & EQUIPMENT OUTLAY	780	-	780	-	780	-	-	
50604050	02	Office Equipment	392	-	392	-	392	-	-	
50604050	01	Machinery	-	-	-	-	-	-	-	
50604050	03	Information & Communication Technology	388	-	388	-	388	-	-	
50604050	07	Communication Equipment	-	-	-	-	-	-	-	
50604060	00	TRANSPORTATION EQUIPMENT OUTLAY	2,000	-	2,000	-	-	1,000	1,000	
50604060	01	Motor Vehicles	-	-	-	-	-	-	-	
50604060	04	Watercrafts	2,000	-	2,000	-	-	1,000	1,000	
50604060	99	Other Transportation Equipment	-	-	-	-	-	-	-	
50604070	00	FURNITURE, FIXTURES AND BOOKS	660	-	660	-	350	-	310	
50604070	01	Furniture and Fixtures	660	-	660	-	350	-	310	
50604070	02	Books	-	-	-	-	-	-	-	
		SUB-TOTAL, CAPITAL OUTLAYS	457,699	-	457,699	131,512	183,170	85,071	57,946	
		TOTAL - OPERATIONS	749,088	-	749,088	201,085	257,951	158,978	131,074	
TOTAL PROGRAMS AND ACTIVITIES										
50100000	00	Expenses								
		C.5.1 PERSONAL EXPENSES								
50101010	01	Salaries and Wages - Regular	110,919	-	110,919	27,740	27,726	27,734	27,719	
50101020	00	Salaries and Wages - Casual/Contractual	-	-	-	-	-	-	-	
50102010	01	Personnel Economic Relief Allowance (PERA)	12,912	-	12,912	3,228	3,228	3,228	3,228	
50102020	00	Representation Allowance	180	-	180	45	45	45	45	
50102030	01	Transportation Allowance	180	-	180	45	45	45	45	
50102040	01	Clothing Allowance	2,690	-	2,690	2,690	-	-	-	
50102100	01	Honoraria	-	-	-	-	-	-	-	
		Year-End Bonus and Cash Gift	11,935	-	11,935	-	5,976	-	5,959	
50102150	01	Cash Gift	2,690	-	2,690	-	1,351	-	1,339	
50102140	01	Christmas Bonus	9,245	-	9,245	-	4,625	-	4,620	
		Other Bonuses and Cash Gift	-	-	-	-	-	-	-	
50102080	01	Productivity Incentive Allowance - Civilian	1,076	-	1,076	1,076	-	-	-	
50103010	00	Life and Retirement Insurance Contributions	13,308	-	13,308	3,335	3,326	3,328	3,319	
50103020	01	PAG-IBIG Contributions	643	-	643	170	159	164	150	
50103030	01	Philhealth Contributions	1,278	-	1,278	329	317	322	310	
50103040	01	ECC Contributions	640	-	640	164	159	162	155	
50104990	10	Lump-sum for Step Increments - Length of Service	277	-	277	79	66	74	58	
		SUB-TOTAL, PERSONAL SERVICES	156,038	-	156,038	38,901	41,047	35,102	40,988	

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

Department:	ENVIRONMENT AND NATURAL RESOURCES		AGENCY/BUREAU	Office of the Secretary		CODE	FUND CODE	FISCAL YEAR	
			REGION 9 - SUMMARY			100010000009	101	2015	
UACS	PROGRAMS	OBJECTS OF EXPENDITURES	Total Authorized Appropriations RA No. _____ (3)	Reserve (1) Unprogram (2) Later Release (3) (4)	Net Program (5)	QUARTERLY BREAKDOWN OF NET PROGRAM			
						First (6)	Second (7)	Third (8)	Fourth (9)
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)							
50201000	00	TRAVELLING EXPENSES	62,725	-	62,725	14,045	15,865	18,056	14,759
50201010	00	Travelling Expenses - Local	62,725	-	62,725	14,045	15,865	18,056	14,759
50201020	00	Travelling Expenses - Foreign	-	-	-	-	-	-	-
50202000	00	TRAINING AND SCHOLARSHIP EXPENSES	2,706	-	2,706	551	853	752	550
50202010	00	Training Expenses	2,706	-	2,706	551	853	752	550
50202020	00	Scholarship GRANTS/EXPENSES	-	-	-	-	-	-	-
50203000	00	SUPPLIES AND MATERIALS EXPENSES	39,689	-	39,689	9,020	9,910	11,220	9,539
50203010	00	Office Supplies Expenses	32,517	-	32,517	7,215	8,125	9,431	7,746
50203020	00	Accountable Forms Expenses	-	-	-	-	-	-	-
50203090	00	Fuel Oil and Lubricants Expenses	7,172	-	7,172	1,805	1,785	1,789	1,793
		Textbooks & Instructional Materials	-	-	-	-	-	-	-
50203990	00	OTHER SUPPLIES AND MATERIALS	497	-	497	124	125	127	121
50204000	00	UTILITY EXPENSES	6,388	-	6,388	1,587	1,602	1,606	1,593
50204010	00	Water Expenses	1,418	-	1,418	350	356	360	352
50204020	00	Electricity Expenses	4,970	-	4,970	1,237	1,246	1,246	1,241
50205000	00	COMMUNICATION EXPENSES	6,369	-	6,369	1,577	1,606	1,599	1,587
50205010	00	Postage and Deliveries	472	-	472	116	119	119	118
50205020	00	Telephone Expenses	5,897	-	5,897	1,461	1,487	1,480	1,469
50205020	01	Telephone Expenses - Mobile	1,542	-	1,542	382	389	388	383
50205020	02	Telephone Expenses - Landline	3,817	-	3,817	947	961	957	952
50205030	00	Internet Subscription Expenses	494	-	494	122	125	124	123
50205040	00	Cable, Satellite, Telegraph, and Radio	44	-	44	10	12	11	11
50207000	00	SURVEY, RESEARCH, EXPLORATION AND DEVELOPMENT	297	-	297	72	76	76	73
50207010	00	Survey Expenses	297	-	297	72	76	76	73
50207020	00	Research, Exploration & Development	-	-	-	-	-	-	-
50210000	00	CONFIDENTIAL, INTELLIGENCE & EXPORT SERVICES	110	-	110	27	28	27	28
50210010	00	Confidential Expenses	-	-	-	-	-	-	-
50210020	00	Intelligence Expenses	-	-	-	-	-	-	-
50210030	00	Extraordinary and Miscellaneous Expenses	110	-	110	27	28	27	28
50211000	00	PROFESSIONAL SERVICES	28,690	-	28,690	7,171	7,174	7,174	7,171
50211010	00	Legal Services	150	-	150	37	38	38	37
50211020	00	Auditing Services	-	-	-	-	-	-	-
50211030	00	Consultancy Services	-	-	-	-	-	-	-
50211990	00	Other Professional Services	28,540	-	28,540	7,134	7,136	7,136	7,134
50212000	00	GENERAL SERVICES	631	-	631	158	158	159	156
50212010	00	Environment/Sanitary Services	-	-	-	-	-	-	-
50212020	00	Janitorial Services	-	-	-	-	-	-	-
50212030	00	Security Services	631	-	631	158	158	159	156
50212990	00	Other General Services	-	-	-	-	-	-	-
50213000	00	REPAIR AND MAINTENANCE	11,223	-	11,223	2,805	2,806	2,805	2,807
50213010	00	Investment Property	-	-	-	-	-	-	-
50213020	00	REPAIR AND MAINTENANCE - LAND	11,223	-	11,223	2,805	2,806	2,805	2,807
50213020	01	Aquaculture Structures	-	-	-	-	-	-	-
50213020	02	Reforestation Projects	11,223	-	11,223	2,805	2,806	2,805	2,807
50213020	99	Other Land Improvement	-	-	-	-	-	-	-
		REPAIR AND MAINTENANCE	2,384	-	2,384	483	792	618	491
50213020	99	Other Land Improvements	-	-	-	-	-	-	-
50213050	03	ICT Equipment	750	-	750	76	384	206	84
		Information & Communication Technology	-	-	-	-	-	-	-
50213040	01	BUILDING	200	-	200	49	50	51	50
50213990	00	Other Property, Plant and Equipment	-	-	-	-	-	-	-
50213060	01	Motor Vehicles	1,434	-	1,434	358	358	361	357
		Aircraft & Aircraft Ground Equipment	-	-	-	-	-	-	-
50215000	00	TAX, INSURANCE PREMIUMS & OTHER	860	-	860	215	215	215	215
50215010	00	Taxes, Duties and Licenses	-	-	-	-	-	-	-
50215020	00	Fidelity Bond Premiums	-	-	-	-	-	-	-
50215030	00	Insurance Expenses	860	-	860	215	215	215	215
50216000	00	LABOR AND WAGES	-	-	-	-	-	-	-
50216010	00	Labor and Wages	-	-	-	-	-	-	-
50299000	00	OTHER MAINTENANCE AND OPERATING EXPENSES	2,170	-	2,170	511	526	571	562
50299010	00	Advertising Expenses	340	-	340	85	85	85	85
50299020	00	Printing and Publication Expenses	494	-	494	92	107	152	143
50299030	00	Representation Expenses	1,336	-	1,336	334	334	334	334
50299040	00	Transportation and Delivery Expenses	-	-	-	-	-	-	-
50299050	00	RENT/LEASE EXPENSES	126	-	126	31	32	32	31
50299050	01	Rents - Buildings and Structures	-	-	-	-	-	-	-
50299050	05	Rents - Living Quarters	126	-	126	31	32	32	31
50299990	00	OTHER MAINTENANCE AND OPERATING EXPENSES	18,265	-	18,265	3,926	4,655	5,275	4,409
50299990	01	Website Maintenance	-	-	-	-	-	-	-
50299990	99	Other Maintenance and Operating Expenses	18,265	-	18,265	3,926	4,655	5,275	4,409
		SUB-TOTAL, MOOE	183,130	-	183,130	42,303	46,423	50,312	44,092
50600000	00	C.5.6 CAPITAL OUTLAYS							
50604020	00	LAND IMPROVEMENT OUTLAY	445,299	-	445,299	131,512	181,310	77,631	54,846
50604020	01	Aquaculture Structures	-	-	-	-	-	-	-
50604020	02	Reforestation Projects	445,299	-	445,299	131,512	181,310	77,631	54,846
50604020	99	Other Land Improvements	-	-	-	-	-	-	-
50604040	00	BUILDINGS & OTHER STRUCTURES	26,460	-	26,460	17,500	730	6,440	1,790
50604040	01	Buildings	19,900	-	19,900	17,500	-	2,400	-
50604040	06	Hostels and Dormitories	400	-	400	-	-	400	-
50604040	99	Other Structures	6,160	-	6,160	-	730	3,640	1,790
50604050	00	MACHINERY & EQUIPMENT OUTLAY	780	-	780	-	780	-	-

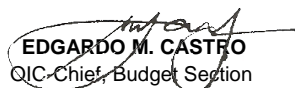
BF 200: FINANCIAL PLAN
BY FUNCTION/ACTIVITY/PROJECT
(In Thousand Pesos)

Department:		ENVIRONMENT AND NATURAL RESOURCES		AGENCY/BUREAU Office of the Secretary			CODE	FUND CODE	FISCAL YEAR	
				REGION 9 - SUMMARY			100010000009	101	2015	
UACS	PROGRAMS	OBJECTS OF EXPENDITURES	Total Authorized Appropriations	Reserve (1) Unprogram (2) Later Release (3)	Net Program (5)	QUARTERLY BREAKDOWN OF NET PROGRAM				
			RA No. (3)	(4)	(5)	First (6)	Second (7)	Third (8)	Fourth (9)	
50604050	02	Office Equipment	392	-	392	-	392	-	-	
50604050	01	Machinery	-	-	-	-	-	-	-	
50604050	03	Information & Communication Tec	388	-	388	-	388	-	-	
50604050	07	Communication Equipment	-	-	-	-	-	-	-	
50604060	00	TRANSPORTATION EQUIPMENT OUT	2,000	-	2,000	-	-	1,000	1,000	
50604060	01	Motor Vehicles	-	-	-	-	-	-	-	
50604060	04	Watercrafts	2,000	-	2,000	-	-	1,000	1,000	
50604060	99	Other Transportation Equipment	-	-	-	-	-	-	-	
50604070	00	FURNITURE, FIXTURES AND BOOKS	660	-	660	-	350	-	310	
50604070	01	Furniture and Fixtures	660	-	660	-	350	-	310	
50604070	02	Books	-	-	-	-	-	-	-	
SUB-TOTAL, CAPITAL OUTLAYS			475,199	-	475,199	149,012	183,170	85,071	57,946	
TOTAL - PROGRAMS			814,367	-	814,367	230,216	270,640	170,485	143,026	
GRAND TOTAL										
50100000	00	Expenses								
C.5.1 PERSONAL EXPENSES										
50101010	01	Salaries and Wages - Regular	110,919	-	110,919	27,740	27,726	27,734	27,719	
50101020	00	Salaries and Wages - Casual/Contractu	-	-	-	-	-	-	-	
50102010	01	Personnel Economic Relief Allowance (	12,912	-	12,912	3,228	3,228	3,228	3,228
50102020	00	Representation Allowance	180	-	180	45	45	45	45	
50102030	01	Trasportation Allowance	180	-	180	45	45	45	45	
50102040	01	Clothing Allowance	2,690	-	2,690	2,690	-	-	-	
50102100	01	Honoraria	-	-	-	-	-	-	-	
		Year-End Bonus and Cash Gift	11,935	-	11,935	-	5,976	-	5,959	
50102150	01	Cash Gift	2,690	-	2,690	-	1,351	-	1,339	
50102140	01	Christmas Bonus	9,245	-	9,245	-	4,625	-	4,620	
		Other Bonuses and Cash Gift	-	-	-	-	-	-	-	
50102080	01	Productivity Incentive Allowance - Civilia	1,076	-	1,076	1,076	-	-	-	
50103010	00	Life and Retirement Insurance Contribut	13,308	-	13,308	3,335	3,326	3,328	3,319	
50103020	01	PAG-IBIG Contributions	643	-	643	170	159	164	150	
50103030	01	Philhealth Contributions	1,278	-	1,278	329	317	322	310	
50103040	01	ECC Contributions	640	-	640	164	159	162	155	
50104990	10	Lump-sum for Step Increments - Length	277	-	277	79	66	74	58	
SUB-TOTAL, PERSONAL SERVICES			156,038	-	156,038	38,901	41,047	35,102	40,988	
50200000	00	C.5.2 MAINTENANCE & OTHER OPERATING EXPENSES (200)								
TRAVELLING EXPENSES			62,725	-	62,725	14,045	15,865	18,056	14,759	
50201010	00	Travelling Expenses - Local	62,725	-	62,725	14,045	15,865	18,056	14,759	
50201020	00	Travelling Expenses - Foreign	-	-	-	-	-	-	-	
50202000	00	TRAINING AND SCHOLARSHIP EXPE	2,706	-	2,706	551	853	752	550	
50202010	00	Training Expenses	2,706	-	2,706	551	853	752	550	
50202020	00	Scholarship GRANTS/EXPENSES	-	-	-	-	-	-	-	
50203000	00	SUPPLIES AND MATERIALS EXPENS	39,689	-	39,689	9,020	9,910	11,220	9,539	
50203010	00	Office Supplies Expenses	32,517	-	32,517	7,215	8,125	9,431	7,746	
50203020	00	Accountable Forms Expenses	-	-	-	-	-	-	-	
50203090	00	Fuel Oil and Lubricants Expenses	7,172	-	7,172	1,805	1,785	1,789	1,793	
		Textbooks & Instructional Materials	-	-	-	-	-	-	-	
50203990	00	OTHER SUPPLIES AND MATERIALS	497	-	497	124	125	127	121	
50204000	00	UTILITY EXPENSES	6,388	-	6,388	1,587	1,602	1,606	1,593	
50204010	00	Water Expenses	1,418	-	1,418	350	356	360	352	
50204020	00	Electricity Expenses	4,970	-	4,970	1,237	1,246	1,246	1,241	
50205000	00	COMMUNICATION EXPENSES	6,369	-	6,369	1,577	1,606	1,599	1,587	
50205010	00	Postage and Deliveries	472	-	472	116	119	119	118	
50205020	00	Telephone Expenses	5,897	-	5,897	1,461	1,487	1,480	1,469	
50205020	01	Telephone Expenses - Mobile	1,542	-	1,542	382	389	388	383	
50205020	02	Telephone Expenses - Landline	3,817	-	3,817	947	961	957	952	
50205030	00	Internet Subscription Expenses	494	-	494	122	125	124	123	
50205040	00	Cable, Satellite, Telegraph, and Ra	44	-	44	10	12	11	11	
50207000	00	SURVEY, RESEARCH, EXPLORATION	297	-	297	72	76	76	73	
50207010	00	Survey Expenses	297	-	297	72	76	76	73	
50207020	00	Research, Exploration & Developm	-	-	-	-	-	-	-	
50210000	00	CONFIDENTIAL, INTELLIGENCE & E	110	-	110	27	28	27	28	
50210010	00	Confidential Expenses	-	-	-	-	-	-	-	
50210020	00	Intelligence Expenses	-	-	-	-	-	-	-	
50210030	00	Extraordinary and Miscellaneous E	110	-	110	27	28	27	28	
50211000	00	PROFESSIONAL SERVICES	28,690	-	28,690	7,171	7,174	7,174	7,171	
50211010	00	Legal Services	150	-	150	37	38	38	37	
50211020	00	Auditing Services	-	-	-	-	-	-	-	
50211030	00	Consultancy Services	-	-	-	-	-	-	-	
50211990	00	Other Professional Services	28,540	-	28,540	7,134	7,136	7,136	7,134	
50212000	00	GENERAL SERVICES	631	-	631	158	158	159	156	
50212010	00	Environmen/Sanitary Services	-	-	-	-	-	-	-	
50212020	00	Janitorial Services	-	-	-	-	-	-	-	
50212030	00	Security Services	631	-	631	158	158	159	156	
50212990	00	Other General Services	-	-	-	-	-	-	-	
50213000	00	REPAIR AND MAINTENANCE	11,223	-	11,223	2,805	2,806	2,805	2,807	
50213010	00	Investment Property	-	-	-	-	-	-	-	
50213020	00	REPAIR AND MAINTENANCE - LAN	11,223	-	11,223	2,805	2,806	2,805	2,807	
50213020	01	Aquaculture Structures	-	-	-	-	-	-	-	
50213020	02	Reforestation Projects	11,223	-	11,223	2,805	2,806	2,805	2,807	
50213020	99	Other Land Improvement	-	-	-	-	-	-	-	

BF 200: FINANCIAL PLAN
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(In Thousand Pesos)

Department:		ENVIRONMENT AND NATURAL RESOURCES	AGENCY/BUREAU	Office of the Secretary		CODE	FUND CODE	FISCAL YEAR	
			REGION 9 - SUMMARY			100010000009	101	2015	
UACS	PROGRAMS	OBJECTS OF EXPENDITURES	Total Authorized Appropriations RA No.	Reserve (1) Unprogram (2) Later Release (3)	Net Program (5)	QUARTERLY BREAKDOWN OF NET PROGRAM			
						First (6)	Second (7)	Third (8)	Fourth (9)
		REPAIR AND MAINTENANCE	2,384	-	2,384	483	792	618	491
50213020	99	Other Land Improvements	-	-	-	-	-	-	-
50213050	03	ICT Equipment	750	-	750	76	384	206	84
		Information & Communication Tec	-	-	-	-	-	-	-
50213040	01	BUILDING	200	-	200	49	50	51	50
50213990	00	Other Property, Plant and Equipme	-	-	-	-	-	-	-
50213060	01	Motor Vehicles	1,434	-	1,434	358	358	361	357
		Aircraft & Aircraft Ground Equipme	-	-	-	-	-	-	-
50215000	00	TAX, INSURANCE PREMIUMS & OTH	860	-	860	215	215	215	215
50215010	00	Taxes, Duties and Licenses	-	-	-	-	-	-	-
50215020	00	Fidelity Bond Premiums	-	-	-	-	-	-	-
50215030	00	Insurance Expenses	860	-	860	215	215	215	215
50216000	00	LABOR AND WAGES	-	-	-	-	-	-	-
50216010	00	Labor and Wages	-	-	-	-	-	-	-
50299000	00	OTHER MAINTENANCE AND OPERA	2,170	-	2,170	511	526	571	562
50299010	00	Advertising Expenses	340	-	340	85	85	85	85
50299020	00	Printing and Publication Expenses	494	-	494	92	107	152	143
50299030	00	Representation Expenses	1,336	-	1,336	334	334	334	334
50299040	00	Transportation and Delivery Exper	-	-	-	-	-	-	-
50299050	00	RENT/LEASE EXPENSES	126	-	126	31	32	32	31
50299050	01	Rents - Buildings and Structures	-	-	-	-	-	-	-
50299050	05	Rents - Living Quarters	126	-	126	31	32	32	31
50299990	00	OTHER MAINTENANCE AND OPERA	18,265	-	18,265	3,926	4,655	5,275	4,409
50299990	01	Website Maintenance	-	-	-	-	-	-	-
50299990	99	Other Maintenance and Operatin	18,265	-	18,265	3,926	4,655	5,275	4,409
		SUB-TOTAL, MOOE	183,130	-	183,130	42,303	46,423	50,312	44,092
50600000	00	C.5.6 CAPITAL OUTLAYS							
50604020	00	LAND IMPROVEMENT OUTLAY	445,299	-	445,299	131,512	181,310	77,631	54,846
50604020	01	Aquaculture Structures	-	-	-	-	-	-	-
50604020	02	Reforestation Projects	445,299	-	445,299	131,512	181,310	77,631	54,846
50604020	99	Other Land Improvements	-	-	-	-	-	-	-
50604040	00	BUILDINGS & OTHER STRUCTURES	26,460	-	26,460	17,500	730	6,440	1,790
50604040	01	Buildings	19,900	-	19,900	17,500	-	2,400	-
50604040	06	Hostels and Dormitories	400	-	400	-	-	400	-
50604040	99	Other Structures	6,160	-	6,160	-	730	3,640	1,790
50604050	00	MACHINERY & EQUIPMENT OUTLAY	780	-	780	-	780	-	-
50604050	02	Office Equipment	392	-	392	-	392	-	-
50604050	01	Machinery	-	-	-	-	-	-	-
50604050	03	Information & Communication Tec	388	-	388	-	388	-	-
50604050	07	Communication Equipment	-	-	-	-	-	-	-
50604060	00	TRANSPORTATION EQUIPMENT OUT	2,000	-	2,000	-	-	1,000	1,000
50604060	01	Motor Vehicles	-	-	-	-	-	-	-
50604060	04	Watercrafts	2,000	-	2,000	-	-	1,000	1,000
50604060	99	Other Transportation Equipment	-	-	-	-	-	-	-
50604070	00	FURNITURE, FIXTURES AND BOOKS	660	-	660	-	350	-	310
50604070	01	Furniture and Fixtures	660	-	660	-	350	-	310
50604070	02	Books	-	-	-	-	-	-	-
		SUB-TOTAL, CAPITAL OUTLAYS	475,199	-	475,199	149,012	183,170	85,071	57,946
		GRAND TOTAL	814,367	-	814,367	230,216	270,640	170,485	143,026

PREPARED BY:


EDGARDO M. CASTRO
OIC-Chief, Budget Section


LUISITO E. ALLEDO
OIC-Chief, Finance Division

APPROVED BY:


ARLEIGH D. ADORABLE, CESO IV
Regional Director