

Fixed Expenditures, Mandatories and Net Programmable Amount by P/P/A, FY 2018
(In Thousand Pesos)

PAP Code A	PROGRAM / ACTIVITY / PROJECT B	Expenses Class C	FY 2018 Appropriations D	Fixed Expenditures E	Appropriations Net of FE F = D - E	Mandatories							Net Programmable Amount O = F - (G+H+I+J+K+L+M) #VALUE!
						Support Fund G	GAD H	Senior/ PWD I	Youth J	IAS K	BIMP-EAGA L	Other Imposition M	
	GRAND TOTAL	TOTAL	#VALUE!	19,854	#VALUE!	5,281	658	300	70	289	-	500	#VALUE!
		PS	238,806	-	238,806	-	-	-	-	-	-	-	238,806
		MOOE	162,780	19,854	142,926	5,281	658	300	70	289	-	500	135,828
		CO	#VALUE!	-	#VALUE!	-	-	-	-	-	-	-	#VALUE!
A.01	General Administration and Support (GAS)	TOTAL	112,531	19,675	92,856	600	400	-	70	-	-	300	91,486
		PS	65,153	-	65,153	-	-	-	-	-	-	-	65,153
		MOOE	28,978	19,675	9,303	600	400	-	70	-	-	300	7,933
		CO	18,400	-	18,400	-	-	-	-	-	-	-	18,400
A.01.a	General Administration and Support Services	TOTAL	97,542	19,675	77,867	-	80	-	-	-	-	-	77,787
		PS	55,566	-	55,566	-	-	-	-	-	-	-	55,566
		MOOE	23,576	19,675	3,901	-	80	-	-	-	-	-	3,821
		CO	18,400	-	18,400	-	-	-	-	-	-	-	18,400
A.01.b	Human Resource Development	TOTAL	8,630	-	8,630	600	320	-	70	-	-	300	7,340
		PS	3,228	-	3,228	-	-	-	-	-	-	-	3,228
		MOOE	5,402	-	5,402	600	320	-	70	-	-	300	4,112
		CO	-	-	-	-	-	-	-	-	-	-	-
A.01.c	Administrative of Personnel Benefits	TOTAL	6,359	-	6,359	-	-	-	-	-	-	-	6,359
		PS	6,359	-	6,359	-	-	-	-	-	-	-	6,359
		MOOE	-	-	-	-	-	-	-	-	-	-	-
		CO	-	-	-	-	-	-	-	-	-	-	-
A.02	Support to Operations	TOTAL	38,913	29	38,884	392	-	-	-	-	-	100	38,392
		PS	20,948	-	20,948	-	-	-	-	-	-	-	20,948
		MOOE	17,965	29	17,936	392	-	-	-	-	-	100	17,444
		CO	-	-	-	-	-	-	-	-	-	-	-
A.02.a	Data Management including Systems Dev. and Maintenance	TOTAL	2,308	-	2,308	-	-	-	-	-	-	50	2,258
		PS	617	-	617	-	-	-	-	-	-	-	617
		MOOE	1,691	-	1,691	-	-	-	-	-	-	50	1,641
		CO	-	-	-	-	-	-	-	-	-	-	-

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A.02.b	Production and dissemination of technical and popular materials in the conservation and development of natural resources	TOTAL	6,384	-	6,384	-	-	-	-	-	-	-	6,384
		PS	4,083		4,083								4,083
		MOOE	2,301	-	2,301	-	-	-	-	-	-	-	2,301
		CO	-		-								-
A.02.c	Legal Services, Including Operations Against Unlawful Titling of Public Land	TOTAL	5,014	-	5,014	-	-	-	-	-	-	-	5,014
		PS	3,374		3,374								3,374
		MOOE	1,640	-	1,640	-	-	-	-	-	-	-	1,640
		CO	-		-								-
A.02.d	Conduct of Special Studies, Design Development in Support of Forestry, Mining and Environmental Management Operations	TOTAL	500	-	500	-	-	-	-	-	-	-	500
		PS	-		-								-
		MOOE	500	-	500	-	-	-	-	-	-	-	500
		CO	-		-								-
A.03.a	Formulation and Monitoring of ENR Sector Policies, Plans, Programs & Projects	TOTAL	24,707	29	24,678	392	-	-	-	-	-	50	24,236
		PS	12,874		12,874								12,874
		MOOE	11,833	29	11,804	392	-	-	-	-	-	50	11,362
		CO	-		-								-

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OO1:	Natural Resources Sustainably Managed	TOTAL	#VALUE!	150	#VALUE!	3,603	258	300	-	289	-	100	#VALUE!
		PS	152,705	-	152,705	-	-	-	-	-	-	-	152,705
		MOOE	110,837	150	110,687	3,603	258	300	-	289	-	100	106,137
		CO	#VALUE!	-	#VALUE!	-	-	-	-	-	-	-	#VALUE!
	Natural Resources Enforcement and Regulatory Program	TOTAL	57,327	-	57,327	414	-	-	-	-	-	-	56,913
		PS	34,511	-	34,511	-	-	-	-	-	-	-	34,511
		MOOE	16,732	-	16,732	414	-	-	-	-	-	-	16,318
		CO	6,084	-	6,084	-	-	-	-	-	-	-	6,084
	Natural Resources management arrangement/agreement and permit issuance	TOTAL	56,727	-	56,727	414	-	-	-	-	-	-	56,313
		PS	34,511	-	34,511	-	-	-	-	-	-	-	34,511
		MOOE	16,132	-	16,132	414	-	-	-	-	-	-	15,718
		CO	6,084	-	6,084	-	-	-	-	-	-	-	6,084
	Forest and Forest Resource Use	TOTAL	20,895	-	20,895	414	-	-	-	-	-	-	20,481
		PS	-	-	-	-	-	-	-	-	-	-	-
		MOOE	14,811	-	14,811	414	-	-	-	-	-	-	14,397
		CO	6,084	-	6,084	-	-	-	-	-	-	-	6,084
	Land and Forest Resource Use	TOTAL	78	-	78	-	-	-	-	-	-	-	78
		PS	-	-	-	-	-	-	-	-	-	-	-
		MOOE	78	-	78	-	-	-	-	-	-	-	78
		CO	-	-	-	-	-	-	-	-	-	-	-
	Protected Areas, Wildlife, Coastal and Marine Resources	TOTAL	1,243	-	1,243	-	-	-	-	-	-	-	1,243
		PS	-	-	-	-	-	-	-	-	-	-	-
		MOOE	1,243	-	1,243	-	-	-	-	-	-	-	1,243
		CO	-	-	-	-	-	-	-	-	-	-	-
	Operation Against Illegal Environment and Natural Resources Activities	TOTAL	600	-	600	-	-	-	-	-	-	-	600
		PS	-	-	-	-	-	-	-	-	-	-	-
		MOOE	600	-	600	-	-	-	-	-	-	-	600
		CO	-	-	-	-	-	-	-	-	-	-	-

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	Natural Resources Conservation and Development Program	TOTAL	#VALUE!	150	#VALUE!	3,189	258	300	-	289	-	100	#VALUE!
		PS	118,194	-	118,194	-	-	-	-	-	-	-	118,194
		MOOE	94,105	150	93,955	3,189	258	300	-	289	-	100	89,819
		CO	#VALUE!	-	#VALUE!	-	-	-	-	-	-	-	#VALUE!
	Protected Areas, Caves, and Wetlands Development and Management Sub-Program	TOTAL	31,308	-	31,308	903	155	-	-	-	-	-	30,250
		PS	13,534	-	13,534	-	-	-	-	-	-	-	13,534
		MOOE	17,774	-	17,774	903	155	-	-	-	-	-	16,716
		CO	-	-	-	-	-	-	-	-	-	-	-
	Wildlife Resources Conservation Sub-Program	TOTAL	5,290	-	5,290	-	-	-	-	163	-	-	5,127
		PS	-	-	-	-	-	-	-	-	-	-	-
		MOOE	3,230	-	3,230	-	-	-	-	163	-	-	3,067
		CO	2,060	-	2,060	-	-	-	-	-	-	-	2,060
	Coastal and Marine Ecosystem Rehabilitation Sub-Program	TOTAL	7,245	-	7,245	335	103	-	-	-	-	100	6,707
		PS	-	-	-	-	-	-	-	-	-	-	-
		MOOE	7,245	-	7,245	335	103	-	-	-	-	100	6,707
		CO	-	-	-	-	-	-	-	-	-	-	-
	Land Management Sub-Program	TOTAL	49,405	150	49,255	1,951	-	300	-	126	-	-	46,878
		PS	32,862	-	32,862	-	-	-	-	-	-	-	32,862
		MOOE	16,543	150	16,393	1,951	-	300	-	126	-	-	14,016
		CO	-	-	-	-	-	-	-	-	-	-	-
	Forest and Watershed Management Sub-Program	TOTAL	#VALUE!	-	#VALUE!	-	-	-	-	-	-	-	#VALUE!
		PS	71,798	-	71,798	-	-	-	-	-	-	-	71,798
		MOOE	49,313	-	49,313	-	-	-	-	-	-	-	49,313
		CO	#VALUE!	-	#VALUE!	-	-	-	-	-	-	-	#VALUE!

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	OO2 : Adapative Capacities of Human Communities and Natural System Improved	TOTAL	5,000	-	5,000	686	-	-	-	-	-	-	4,314
		PS	-	-	-	-	-	-	-	-	-	-	-
		MOOE	5,000	-	5,000	686	-	-	-	-	-	-	4,314
		CO	-	-	-	-	-	-	-	-	-	-	-
	Enviornment and Natural Resources Resillency Program	TOTAL	5,000	-	5,000	686	-	-	-	-	-	-	4,314
		PS	-	-	-	-	-	-	-	-	-	-	-
		MOOE	5,000	-	5,000	686	-	-	-	-	-	-	4,314
		CO	-	-	-	-	-	-	-	-	-	-	-

NOTE:

* FE (fixed expenditures) include rental of buildings, utilities e.g. water, lights and telephone, communication, security and janitorial services, insurance of equipment and buildings/offices

** 75% of the 5% imposition under GAD is to be mainstreamed in the regular programs of the DENR

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Reviewed by:

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