Department
Agency
Operating Unit
Organization Code (UACS)
Fund Cluster

Funding Source Code (As clustered)

ENVIRONMENT AND NATURAL RESOURCES
OFFICE OF THE SECRETARY

FAR No. 1

randing course code (Ac diastered)	01 1 01 101	TOTAL							Utilization	Utilization			
				ALLOTMENTS			CURRENT YEAR	CURRENT YEAR		BALANCES		%	%
PARTICULARS	UACS CODE	Allotment Received	Adjustments (Withdrawals, Realignment)	(Transfer To)	Transfer From	Adjusted Total Allotments	Total	Total	Unobligated Allotments	Unpaid Due and Demandable	Not Yet Due and Demandable	(oblig/allot)	(disb/oblig
(1)	(2)	(6)	(7)	(8)	(9)	10=[{6+(-)7}-8+9]	(15=11+12+13+14)	(20=16+17+18+19)	22=(10-15)	(23)	(24)		
I. General Administration & Support	1000000000000000												
General Management and Supervision	100000100001000	182,693,000.00	0.00	(15,745,832.00)	29,720,456.00	196,667,624.00	153,154,840.98	126,682,483.23	43,512,783.02	-	26,472,357.75	77.87	82.72
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 5010000000 5010301000 5020000000 5060000000	88,193,000.00 81,209,000.00 6,984,000.00 34,025,000.00 60,475,000.00	- - 0.00	(3,645,832.00) (3,458,435.00) (187,397.00) (12,100,000.00)	3,645,832.00 3,458,435.00 187,397.00 26,074,624.00	88,193,000.00 81,209,000.00 6,984,000.00 47,999,624.00 60,475,000.00	61,349,503.85 56,964,227.27 4,385,276.58 38,340,943.40 53,464,393.73	60,547,308.50 56,162,069.39 4,385,239.11 31,411,963.72 34,723,211.01	26,843,496.15 24,244,772.73 2,598,723.42 9,658,680.60 7,010,606.27		802,195.35 802,157.88 37.47 6,928,979.68 18,741,182.72	69.56 70.15 62.79 79.88 88.41	98.69 98.59 100.00 81.93 64.95
Human Resource Development	100000100002000	23,825,000.00	-	(273,658.00)	446,458.00	23,997,800.00	16,796,994.20	15,555,532.65	7,200,805.80	-	1,241,461.55	69.99	92.61
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	501000000 501000000 5010301000 5020000000 5060000000	11,952,000.00 10,947,000.00 1,005,000.00 11,873,000.00		(73,658.00) (53,533.00) (20,125.00) (200,000.00)	73,658.00 53,533.00 20,125.00 372,800.00	11,952,000.00 10,947,000.00 1,005,000.00 12,045,800.00	7,831,867.02 7,185,620.70 646,246.32 8,965,127.18	7,789,126.27 7,142,879.95 646,246.32 7,766,406.38	4,120,132.98 3,761,379.30 358,753.68 3,080,672.82		42,740.75 42,740.75 - 1,198,720.80	65.53 65.64 64.30 74.43	99.45 99.41 100.00 86.63
Administration of Personnel Benefits	100000100003000	821,000.00	-		-	821,000.00	821,000.00	812,307.60	-	-	8,692.40	100.00	98.94
PERSONNEL SERVICES REGULAR	5010000000 5010000000	821,000.00 821,000.00	-	-		821,000.00 821,000.00	821,000.00 821,000.00	812,307.60 812,307.60		-	8,692.40 8,692.40	100.00 100.00	98.94 98.94
SUB-TOTAL, GENERAL ADMINISTRATION AND SUPPORT	100000000000000	207,339,000.00	0.00	(16,019,490.00)	30,166,914.00	221,486,424.00	170,772,835.18	143,050,323.48	50,713,588.82	-	27,722,511.70	77.10	83.77
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 5010000000 5010301000 5020000000 5060000000	100,966,000.00 92,977,000.00 7,989,000.00 45,898,000.00 60,475,000.00	- - 0.00	(3,719,490.00) (3,511,968.00) (207,522.00) (12,300,000.00)	3,719,490.00 3,511,968.00 207,522.00 26,447,424.00	100,966,000.00 92,977,000.00 7,989,000.00 60,045,424.00 60,475,000.00	70,002,370.87 64,970,847.97 5,031,522.90 47,306,070.58 53,464,393.73	69,148,742.37 64,117,256.94 5,031,485.43 39,178,370.10 34,723,211.01	30,963,629.13 28,006,152.03 2,957,477.10 12,739,353.42 7,010,606.27		853,628.50 853,591.03 37.47 8,127,700.48 18,741,182.72	69.33 69.88 62.98 78.78 88.41	98.78 98.69 100.00 82.82 64.95
II. SUPPORT TO OPERATIONS	200000000000000												
Data Management including Systems Development and	200000100001000	8,975,000.00	(0.00)	(1,564,060.00)	4,804,060.00	12,215,000.00	8,607,725.02	7,143,160.39	3,607,274.98	-	1,464,564.63	70.47	82.99
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	501000000 501000000 5010301000 502000000 5060000000	6,719,000.00 6,143,000.00 576,000.00 2,256,000.00	- - (0.00) -	(319,060.00) (282,703.00) (36,357.00) (1,245,000.00)	319,060.00 282,703.00 36,357.00 4,045,000.00 440,000.00	6,719,000.00 6,143,000.00 576,000.00 5,056,000.00 440,000.00	4,103,115.44 3,754,230.36 348,885.08 4,309,619.58 19 4,990.00	4,088,295.85 3,739,410.77 348,885.08 2,875,864.54 179,000.00	2,615,884.56 2,388,769.64 227,114.92 746,380.42 245,010.00		14,819.59 14,819.59 1,433,755.04 15,990.00	61.07 61.11 60.57 85.24 44.32	99.64 99.61 100.00 66.73 91.80
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity	200000100002000	5,238,000.00	-	(400,000.00)	480,000.00	5,318,000.00	3,910,049.41	3,375,236.17	1,407,950.59	-	534,813.24	73.52	86.32
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 501000000 5010301000 502000000 5060000000	2,844,000.00 2,602,000.00 242,000.00 2,394,000.00	- - - -	- - - (400,000.00) -	- - - 480,000.00 -	2,844,000.00 2,602,000.00 242,000.00 2,474,000.00	1,938,775.31 1,768,775.31 170,000.00 1,971,274.10	1,938,775.31 1,768,775.31 170,000.00 1,436,460.86	905,224.69 833,224.69 72,000.00 502,725.90	- - - -	- - - 534,813.24 -	68.17 67.98 70.25 79.68	100.00 100.00 100.00 72.87

Department
Agency
Operating Unit
Organization Code (UACS)
Fund Cluster

ENVIRONMENT AND NATURAL RESOURCES OFFICE OF THE SECRETARY

FAR No. 1

Funding Source Code (As clustered)	01 1 01 101	oney i unu											
r unumg double double (Ad blustered)	01 1 01 101					тот	AL					Utilization	Utilization
				ALLOTMENTS			CURRENT YEAR	CURRENT YEAR		BALANCES		%	%
PARTICULARS	UACS CODE	Allotment Received	Adjustments (Withdrawals, Realignment)	(Transfer To)	Transfer From	Adjusted Total Allotments	Total	Total	Unobligated Allotments	Unpaid Due and Demandable	Not Yet Due and Demandable	(oblig/allot	(disb/oblig
(1)	(2)	(6)	(7)	(8)	(9)	10=[{6+(-)7}-8+9]	(15=11+12+13+14)	(20=16+17+18+19)	22=(10-15)	(23)	(24)		
Legal Services including Operations Against Lawful Titling of Public Lands	200000100003000	8,234,000.00	-	-	-	8,234,000.00	5,573,824.38	5,400,799.93	2,660,175.62	-	173,024.45	67.69	96.90
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 5010000000 5010301000 5020000000 5060000000	6,536,000.00 6,069,000.00 467,000.00 1,698,000.00		- - - -	- - - -	6,536,000.00 6,069,000.00 467,000.00 1,698,000.00	4,168,581.93 3,861,110.95 307,470.98 1,405,242.45	4,143,505.21 3,836,034.23 307,470.98 1,257,294.72	2,367,418.07 2,207,889.05 159,529.02 292,757.55	- - - -	25,076.72 25,076.72 - 147,947.73	63.78 63.62 65.84 82.76	99.40 99.35 100.00 89.47
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience	200000100004000	1,000,000.00	-	(135,000.00)	928,240.00	1,793,240.00	1,169,143.65	851,738.88	624,096.35	-	317,404.77	65.20	72.85
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	1,000,000.00	-	(135,000.00)	928,240.00	1,793,240.00	1,169,143.65	851,738.88	624,096.35	-	317,404.77	65.20	72.85
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	200000100005000	26,090,000.00	-	(1,095,000.00)	1,375,000.00	26,370,000.00	15,684,399.64	14,605,320.65	10,685,600.36	-	1,079,078.99	59.48	93.12
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 5010000000 5010301000 5020000000 5060000000	15,617,000.00 14,321,000.00 1,296,000.00 10,473,000.00		(5,000.00) (5,000.00) - (1,090,000.00)	5,000.00 5,000.00 - 1,370,000.00	15,617,000.00 14,321,000.00 1,296,000.00 10,753,000.00	9,492,442.53 8,686,918.72 805,523.81 6,191,957.11	9,420,028.94 8,614,505.15 805,523.79 5,185,291.71	6,124,557.47 5,634,081.28 490,476.19 4,561,042.89	-	72,413.59 72,413.57 0.02 1,006,665.40	60.78 60.66 62.15 57.58	99.24 99.17 100.00 83.74
SUB-TOTAL, SUPPORT TO OPERATIONS	200000000000000	49,537,000.00	(0.00)	(3,194,060.00)	7,587,300.00	53,930,240.00	34,945,142.10	31,376,256.02	18,985,097.90	-	3,568,886.08	64.80	89.79
PERSONNEL SERVICES REGULAR RILIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	501000000 501000000 5010301000 502000000 5060000000	31,716,000.00 29,135,000.00 2,581,000.00 17,821,000.00	- - (0.00) -	(324,060.00) (287,703.00) (36,357.00) (2,870,000.00)	324,060.00 287,703.00 36,357.00 6,823,240.00 440,000.00	31,716,000.00 29,135,000.00 2,581,000.00 21,774,240.00 440,000.00	19,702,915.21 18,071,035.34 1,631,879.87 15,047,236.89 194,990.00	19,590,605.31 17,958,725.46 1,631,879.85 11,606,650.71 179,000.00	12,013,084.79 11,063,964.66 949,120.13 6,727,003.11 245,010.00		112,309.90 112,309.88 0.02 3,440,586.18 15,990.00	62.12 62.03 63.23 69.11 44.32	99.43 99.38 100.00 77.13 91.80
III. OPERATIONS	300000000000000												
001 NATURAL RESOURCES SUSTAINABLY MANAGED	3100000000000000												
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000												
Natural Resources Management Arrangement/Agreement and Permit Issuance	310100100001000	102,806,000.00	-	(1,868,428.00)	4,623,428.00	105,561,000.00	68,305,347.23	60,233,341.68	37,255,652.77	-	8,072,005.55	64.71	88.18
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 5010000000 5010301000 5020000000 50600000000	48,181,000.00 44,254,000.00 3,927,000.00 54,625,000.00	- - - -	(1,243,428.00) (1,157,895.00) (85,533.00) (625,000.00)	1,243,428.00 1,157,895.00 85,533.00 3,380,000.00	48,181,000.00 44,254,000.00 3,927,000.00 57,380,000.00	30,242,649.51 27,431,659.71 2,810,989.80 38,062,697.72	30,178,084.65 27,368,566.72 2,809,517.93 30,055,257.03	17,938,350.49 16,822,340.29 1,116,010.20 19,317,302.28		64,564.86 63,092.99 1,471.87 8,007,440.69	62.77 61.99 71.58 66.33	99.79 99.77 99.95 78.96
Operations against illegal environment and natural resources activities	310100100002000	4,417,000.00	-	(2,837,000.00)	8,208,000.00	9,788,000.00	7,006,344.72	5,483,496.66	2,781,655.28	-	1,522,848.06	71.58	78.26
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	2,917,000.00	-	(2,837,000.00)	8,208,000.00	8,288,000.00	5,506,344.72	4,575,496.66	2,781,655.28	-	930,848.06	66.44	83.09

Department
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Operating Unit
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Fund Cluster

ENVIRONMENT AND NATURAL RESOURCES OFFICE OF THE SECRETARY

FAR No. 1

REGULAR 5010000000 44,254,000.00 - (1,157,895.00) 1,157,895.00 44,254,000.00 27,431,659.71 27,368,566.72 16,822,340.29 - 63	% (oblig/allor e) 100.00 100.00 6.61 65.29 61.99 61.99 61.99 88.771.58 66.35	9 87.26 7 99.79 9 99.77 8 99.95 5 79.48
PARTICULARS	and (oblig/allo) 1.00 100.00 1.61 65.29 1.86 62.77 1.99 61.99 1.87 71.58 1.75 66.35	disb/oblig 0 60.53 0 87.26 7 99.77 9 99.95 79.48
Allotment Received Withdrawals, Realignment) (1) (2) (6) (7) (8) (9) (15=11+12+13+14) (20=16+17+18+19) (20=10-15) (23) (24) (24) (25) (27) (27) (24) (27) (27) (27) (29) (24) (27) (29) (24) (27) (29) (24) (27) (29) (24) (29) (24) (27) (29) (29) (29) (29) (20) (20) (20) (20) (20) (20) (20) (20	e) 0.00 100.00 0.61 65.29 1.86 62.77 1.99 61.99 1.87 71.58 0.75 66.35) 60.53 87.26 7 99.79 9 99.77 9 99.77 9 99.77 7 99.95 7 99.95
CAPITAL OUTLAYS 5060000000 1,500,000.00 1,500,000.00 1,500,000.00 592 TOTAL - NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM PERSONNEL SERVICES 501000000 48,181,000.00 501000000 48,181,000.00 - (1,243,428.00) 115,349,000.00 75,311,691.95 65,716,838.34 40,037,308.05 - 9,594 48,181,000.00 75,311,691.95 65,716,838.34 40,037,308.05 - 9,594 48,181,000.00 75,311,691.95 65,716,838.34 75,311,691.95 75	3.61 65.29 3.86 62.77 3.99 61.99 3.75 66.35	9 87.26 7 99.79 9 99.77 8 99.95 5 79.48
TOTAL - NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM PERSONNEL SERVICES 5010000000 48,181,000.00 5010000000 48,181,000.00 5010000000 48,181,000.00 5010000000 48,181,000.00 5010000000 501,500,000.00 501,500,0	3.61 65.29 3.86 62.77 3.99 61.99 3.75 66.35	9 87.26 7 99.79 9 99.77 8 99.95 5 79.48
REGULATORY PROGRAM PERSONNEL SERVICES 5010000000 48,181,000.00 5010000000 48,181,000.00 5010000000 501,323,000.00 5010000000 501,323,000.00 5010000000 501,323,000.00 5010000000 501,323,000.00 5010000000 501,500,000.00 502,810,989.80 502,809,517.93 502,908,957.56 502,908,957.	1.86 62.77 2.99 61.99 1.87 71.58 3.75 66.35	7 99.79 9 99.77 8 99.95 5 79.48
REGULAR REJUP Solomono 44,254,000.00 RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS NATURAL RESOURCES CONSERVATION AND Solomono 44,254,000.00 Solomono 44,254,000.00 Solomono 3,927,000.00 Solomono 3,927,0	2.99 61.99 1.87 71.58 3.75 66.35	99.77 99.95 79.48
RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS NATURAL RESOURCES CONSERVATION AND 5010301000 3,927,000.00 57,542,000.00 57,54	1.87 71.58 3.75 66.35	99.95 79.48
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS 5020000000 57,542,000.00 1,500,000.00 - (3,462,000.00) 11,588,000.00 65,668,000.00 1,500,00	8.75 66.35	79.48
CAPITAL OUTLAYS 5060000000 1,500,000.00 - - - 1,500,000.00 908,000.00 - - 592 NATURAL RESOURCES CONSERVATION AND 3102000000000 3102000000000 -		
Protected Areas, Caves and Wetlands Development and Management Sub-Program 310201000000000		
Protected Areas Development and Management 310201100001000 154,301,000.00 (0.00) (4,487,506.00) 9,487,506.00 159,301,000.00 123,117,376.41 96,395,893.57 36,183,623.59 - 26,721	2.84 77.29	78.30
PERSONNEL SERVICES 5010000000 58,018,000.00 - (387,506.00) 387,506.00 58,018,000.00 39,935,355.33 39,724,397.50 18,082,644.67 - 210	7.83 68.83	99.47
REGULAR 501000000 53,181,000.00 - (371,754.00) 371,754.00 53,181,000.00 36,549,493.49 36,338,535.66 16,631,506.51 - 210		
RLIP 5010301000 4,837,000.00 - (15,752.00) 15,752.00 4,837,000.00 3,385,861.84 3,385,861.84 1,451,138.16 - (15,752.00) 15,752.00 4,837,000.00 86,636,347.08 46,468,580.93 17,599,652.92 - 22,167	- 70.00 5.15 79.59	
CAPITAL OUTLAYS		
Wildlife Resources Conservation Sub-Program 310202000000000		
Protection and Conservation Wildlife 310202100001000 5,477,000.00 - (200,000.00) 200,000.00 5,477,000.00 3,635,020.95 2,975,896.34 1,841,979.05 - 659	1.61 66.37	81.87
MAINTENANCE AND OTHER OPERATING EXPENSES 5020000000 5,477,000.00 - (200,000.00) 200,000.00 5,477,000.00 3,635,020.95 2,975,896.34 1,841,979.05 - 659	l.61 66.37	81.87
Coastal and Marine Ecosystems Rehabilitation Sub-		
Program 310203000000000 310203000000000		
Management of Coastal and Marine Resources/Areas 310203100001000 11,747,000.00 - (111,294.00) 171,294.00 11,807,000.00 8,246,459.59 6,395,448.77 3,560,540.41 - 1,851	0.82 69.84	77.55
MAINTENANCE AND OTHER OPERATING EXPENSES 5020000000 11,747,000.00 - (111,294.00) 171,294.00 11,807,000.00 8,246,459.59 6,395,448.77 3,560,540.41 - 1,851	0.82 69.84	77.55
SUB- TOTAL - Coastal and Marine Ecosystems 8 10203000000000 11,747,000.00 - (111,294.00) 171,294.00 11,807,000.00 8,246,459.59 6,395,448.77 3,560,540.41 - 1,851	0.82 69.84	77.55
MAINTENANCE AND OTHER OPERATING EXPENSES 5020000000 11,747,000.00 - (111,294.00) 171,294.00 11,807,000.00 8,246,459.59 6,395,448.77 3,560,540.41 - 1,851	0.82 69.84	77.55
Land Management Sub-Program 310204000000000 United Sub-Program 3102040000000000 United Sub-Program Sub		
Land Survey, Disposition and Records Management 310204100001000 90,821,000.00 - (4,709,116.00) 11,952,219.00 98,064,103.00 68,059,492.11 63,523,801.24 30,004,610.89 - 4,535	.87 69.40	93.34
PERSONNEL SERVICES 5010000000 72,603,000.00 - (2,214,116.00) 2,214,116.00 72,603,000.00 49,315,466.64 49,087,810.36 23,287,533.36 - 227	67.92	99.54
REGULAR 501000000 66,557,000.00 - (2,050,238.00) 2,050,238.00 66,557,000.00 45,155,334.65 44,927,707.41 21,401,665.35 - 227	7.24 67.84	99.50
RLIP 5010301000 6,046,000.00 - (163,878.00) 163,878.00 6,046,000.00 4,160,131.99 4,160,102.95 1,885,868.01 - (2,495,000.00) 9,738,103.00 25,461,103.00 18,744,025.47 14,435,990.88 6,717,077.53 - 4,308	0.04 68.81 0.59 73.62	
WAINTENANCE AND OTHER OFFICE 3020000000 16,216,000.00 - (2,493,000.00) 23,401,103.00 16,744,023.47 14,433,930.00 6,717,071.35 - 4,306 1,736,103.00		

Department
Agency
Operating Unit
Organization Code (UACS)
Fund Cluster

ENVIRONMENT AND NATURAL RESOURCES
OFFICE OF THE SECRETARY

FAR No. 1

01 - Regular Agency Fund

	01 - Regular Ag 01 1 01 101	•											
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				ALLOTMENTS			CURRENT YEAR	CURRENT YEAR		BALANCES	I Obligations	%	%
PARTICULARS	UACS CODE	Allotment Received	Adjustments (Withdrawals, Realignment)	(Transfer To)	Transfer From	Adjusted Total Allotments	Total	Total	Unobligated Allotments	Due and Demandable	Not Yet Due and Demandable	(oblig/allot)	(disb/oblic
(1)	(2)	(6)	(7)	(8)	(9)	10=[{6+(-)7}-8+9]	(15=11+12+13+14)	(20=16+17+18+19)	22=(10-15)	(23)	(24)		
For the Requirements of the Comprehensive Agrarian Reform Program	310204100002000	5,812,000.00	-	(11,734,532.00)	25,564,932.00	19,642,400.00	16,038,258.95	11,634,708.01	3,604,141.05	-	4,403,550.94	81.65	72.54
PERSONNEL SERVICES	5010000000	5,812,000.00	-	-	-	5,812,000.00	3,822,646.54	3,791,469.41	1,989,353.46	-	31,177.13	65.77	99.18
REGULAR	5010000000	5,812,000.00	-			5,812,000.00	3,822,646.54	3,791,469.41	1,989,353.46	-	31,177.13	65.77	99.18
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	-	-	(11,734,532.00)	25,564,932.00	13,830,400.00	12,215,612.41	7,843,238.60	1,614,787.59	-	4,372,373.81	88.32	64.21
Program Beneficiaries Development	310204100002000	-	-	(11,734,532.00)	25,346,532.00	13,612,000.00	12,026,184.08	7,734,990.69	1,585,815.92	-	4,291,193.39	88.35	64.32
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000		-	(11,734,532.00)	25,346,532.00	13,612,000.00	12,026,184.08	7,734,990.69	1,585,815.92		4.291.193.39	88.35	64.32
				(**,****,******************************	, ,		, ,	, ,	, ,		, , , , , , , , , , , , , , , , , , , ,		
Land Surveys and Disposition	310204100002000	5,812,000.00	-		218,400.00	6,030,400.00	4,012,074.87	3,899,717.32	2,018,325.13	-	112,357.55	66.53	97.20
PERSONNEL SERVICES	5010000000	5,812,000.00	-	-	-	5,812,000.00	3,822,646.54	3,791,469.41	1,989,353.46	-	31,177.13	65.77	99.18
REGULAR RLIP	5010000000	5,812,000.00	-	-	-	5,812,000.00	3,822,646.54	3,791,469.41	1,989,353.46	-	31,177.13	65.77	99.18
MAINTENANCE AND OTHER OPERATING EXPENSES	5010301000 5020000000	-	-	-	218,400.00	218,400.00	189,428.33	108,247.91	28,971.67	_	81,180.42	86.73	57.1
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-		-	-
SUB TOTAL - Land Management Sub-Program	310204000000000	96,633,000.00	_	(16,443,648.00)	37,517,151.00	117,706,503.00	84,097,751.06	75,158,509.25	33,608,751.94	_	8,939,241.81	71.45	89.37
PERSONNEL SERVICES	5010000000	78,415,000.00		(2,214,116.00)	2.214.116.00	78,415,000.00		52,879,279.77	25,276,886.82		258.833.41	67.77	99.5
REGULAR	501000000	72,369,000.00		(2,050,238.00)	2,050,238.00	72,369,000.00	53,138,113.18 48,977,981.19	48,719,176.82	23,391,018.81	_	258,804.37	67.68	99.4
RLIP	5010301000	6,046,000.00	-	(163,878.00)	163,878.00	6,046,000.00	4,160,131.99	4,160,102.95	1,885,868.01	-	29.04	68.81	100.0
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	18,218,000.00	-	(14,229,532.00)	35,303,035.00	39,291,503.00	30,959,637.88	22,279,229.48	8,331,865.12	-	8,680,408.40	78.79	71.9
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	•	-
Forest and Watershed Management Sub-Program	310205000000000												1
Forest Development, Rehabilitation and Maintenance and Protection	310205100001000	572,680,000.00	(0.00)	(31,245,989.00)	51,943,989.00	593,378,000.00	508,600,799.48	394,238,547.06	84,777,200.52	-	114,362,252.42	85.71	77.5
PERSONNEL SERVICES	5010000000	176,767,000.00	-	(8,092,989.00)	8,092,989.00	176,767,000.00	118,684,261.37	116,852,677.54	58,082,738.63	-	1,831,583.83	67.14	98.46
REGULAR	5010000000	162,308,000.00	-	(7,375,814.00)	7,375,814.00	162,308,000.00	108,999,202.06	107,223,700.35	53,308,797.94	-	1,775,501.71	67.16	98.3
RLIP MAINTENANCE AND OTHER OPERATING EXPENSES	5010301000 502000000	14,459,000.00 83,793,000.00	(0.00)	(717,175.00)	717,175.00	14,459,000.00 83,793,000.00	9,685,059.31 77,928,476.11	9,628,977.19 57,189,022.91	4,773,940.69 5,864,523.89	-	56,082.12 20,739,453.20	66.98 93.00	99.4 73.3
CAPITAL OUTLAYS	506000000	312,120,000.00	(0.00)	(23,153,000.00)	43,851,000.00	332,818,000.00	311,988,062.00	220,196,846.61	20,829,938.00	_	91,791,215.39	93.74	70.5
Oct Occupation of Marcol Marcol Marcol													1
Soil Conservation and Watershed Management including River Basin and Management and Development	310205100002000	9,760,000.00	-	(477,000.00)	477,000.00	9,760,000.00	8,425,880.26	5,230,613.34	1,334,119.74	-	3,195,266.92	86.33	62.0
-													ĺ
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	2,435,000.00	-	(477,000.00)	477,000.00	2,435,000.00	1,711,980.57	1,445,220.07	723,019.43	-	266,760.50	70.31	84.4
CAPITAL OUTLAYS	5060000000	7,325,000.00	-	-	-	7,325,000.00	6,713,899.69	3,785,393.27	611,100.31	-	2,928,506.42	91.66	56.3
SUB TOTAL - Forest and Watershed Management Sub-			(2.20)	(24 = 22 22 22)									1
Program	310205000000000	582,440,000.00	(0.00)	(31,722,989.00)	52,420,989.00	603,138,000.00	517,026,679.74	399,469,160.40	86,111,320.26	-	117,557,519.34	85.72	77.2
PERSONNEL SERVICES	5010000000	176,767,000.00	-	(8,092,989.00)	8,092,989.00	176,767,000.00	118,684,261.37	116,852,677.54	58,082,738.63	-	1,831,583.83	67.14	98.4
REGULAR	5010000000	162,308,000.00	-	(7,375,814.00)	7,375,814.00	162,308,000.00	108,999,202.06	107,223,700.35	53,308,797.94	-	1,775,501.71	67.16	98.3
RLIP MAINTENANCE AND OTHER OPERATING EXPENSES	5010301000 5020000000	14,459,000.00 86,228,000.00	(0.00)	(717,175.00) (477,000.00)	717,175.00 477,000.00	14,459,000.00 86,228,000.00	9,685,059.31 79,640,456.68	9,628,977.19 58,634,242.98	4,773,940.69 6,587,543.32	-	56,082.12 21,006,213.70	66.98 92.36	99.4 73.6
CAPITAL OUTLAYS	506000000	319,445,000.00	(0.00)	(23,153,000.00)	43,851,000.00	340,143,000.00	318,701,961.69	223,982,239.88	21,441,038.31	_	94,719,721.81	93.70	70.2

Department
Agency
Operating Unit
Organization Code (UACS)
Fund Cluster

ENVIRONMENT AND NATURAL RESOURCES
OFFICE OF THE SECRETARY

FAR No. 1

Funding Source Code (As clustered)	01 1 01 101	, , , , , , ,											
- unung course coust (ne cruciciou)	01 101 101					тот	AL					Utilization	Utilization
				ALLOTMENTS			CURRENT YEAR	CURRENT YEAR		BALANCES		%	%
PARTICULARS	UACS CODE	Allotment Received	Adjustments (Withdrawals, Realignment)	(Transfer To)	Transfer From	Adjusted Total Allotments	Total	Total	Unobligated Allotments	Due and Demandable	Not Yet Due and Demandable	(oblig/allot)	(disb/oblig
(1)	(2)	(6)	(7)	(8)	(9)	10=[{6+(-)7}-8+9]	(15=11+12+13+14)	(20=16+17+18+19)	22=(10-15)	(23)	(24)		
TOTAL - NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	310200000000000	850,598,000.00	(0.00)	(52,965,437.00)	99,796,940.00	897,429,503.00	736,123,287.75	580,394,908.33	161,306,215.25	-	155,728,379.42	82.03	78.84
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 5010000000 5010301000 5020000000 5060000000	313,200,000.00 287,858,000.00 25,342,000.00 202,906,000.00 334,492,000.00	- - - (0.00) -	(10,694,611.00) (9,797,806.00) (896,805.00) (19,117,826.00) (23,153,000.00)	10,694,611.00 9,797,806.00 896,805.00 45,251,329.00 43,851,000.00	313,200,000.00 287,858,000.00 25,342,000.00 229,039,503.00 355,190,000.00	211,757,729.88 194,526,676.74 17,231,053.14 191,117,922.18 333,247,635.69	209,456,354.81 192,281,412.83 17,174,941.98 136,753,398.50 234,185,155.02	101,442,270.12 93,331,323.26 8,110,946.86 37,921,580.82 21,942,364.31	- - - -	2,301,375.07 2,245,263.91 56,111.16 54,364,523.68 99,062,480.67	67.61 67.58 67.99 83.44 93.82	98.91 98.85 99.67 71.55 70.27
TOTAL - NATURAL RESOURCES SUSTAINABLY MANAGED	310000000000000	957,821,000.00	(0.00)	(57,670,865.00)	112,628,368.00	1,012,778,503.00	811,434,979.70	646,111,746.67	201,343,523.30	-	165,323,233.03	80.12	79.63
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	501000000 501000000 5010301000 502000000 5060000000	361,381,000.00 332,112,000.00 29,269,000.00 260,448,000.00 335,992,000.00	- - (0.00) -	(11,938,039.00) (10,955,701.00) (982,338.00) (22,579,826.00) (23,153,000.00)	11,938,039.00 10,955,701.00 982,338.00 56,839,329.00 43,851,000.00	361,381,000.00 332,112,000.00 29,269,000.00 294,707,503.00 356,690,000.00	242,000,379.39 221,958,336.45 20,042,042.94 234,686,964.62 334,747,635.69	239,634,439.46 219,649,979.55 19,984,459.91 171,384,152.19 235,093,155.02	119,380,620.61 110,153,663.55 9,226,957.06 60,020,538.38 21,942,364.31	- - - -	2,365,939.93 2,308,356.90 57,583.03 63,302,812.43 99,654,480.67	66.97 66.83 68.48 79.63 93.85	99.02 98.96 99.71 73.03 70.23
003 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED	3200000000000000												
ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM	320300000000000												
Natural Resources Assessment	320300100001000	3,730,000.00	-	(3,357,000.00)	3,357,000.00	3,730,000.00	2,277,144.07	1,494,544.48	1,452,855.93	-	782,599.59	61.05	65.63
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000	3,730,000.00		(3,357,000.00)	3,357,000.00 -	3,730,000.00 -	2,277,144.07 -	1,494,544.48 -	1,452,855.93 -	-	782,599.59 -	61.05 -	65.63 -
SUB-TOTAL, OPERATIONS	300000000000000	961,551,000.00	(0.00)	(61,027,865.00)	115,985,368.00	1,016,508,503.00	813,712,123.77	647,606,291.15	202,796,379.23	-	166,105,832.62	80.05	79.59
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 5010000000 5010301000 5020000000 5060000000	361,381,000.00 332,112,000.00 29,269,000.00 264,178,000.00 335,992,000.00	- - (0.00) -	(11,938,039.00) (10,955,701.00) (982,338.00) (25,936,826.00) (23,153,000.00)	11,938,039.00 10,955,701.00 982,338.00 60,196,329.00 43,851,000.00	361,381,000.00 332,112,000.00 29,269,000.00 298,437,503.00 356,690,000.00	242,000,379.39 221,958,336.45 20,042,042.94 236,964,108.69 334,747,635.69	239,634,439.46 219,649,979.55 19,984,459.91 172,878,696.67 235,093,155.02	119,380,620.61 110,153,663.55 9,226,957.06 61,473,394.31 21,942,364.31		2,365,939.93 2,308,356.90 57,583.03 64,085,412.02 99,654,480.67	66.97 66.83 68.48 79.40 93.85	99.02 98.96 99.71 72.96 70.23
A. AGENCY SPECIFIC BUDGET/AUTOMATIC APPROPRIATIONS (RLIP)	101 101 / 104 102	1,218,427,000.00	(0.00)	(80,241,415.00)	153,739,582.00	1,291,925,167.00	1,019,430,101.05	822,032,870.65	272,495,065.95	-	197,397,230.40	78.91	80.64
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 5010000000 5010301000 5020000000 5060000000	494,063,000.00 454,224,000.00 39,839,000.00 327,897,000.00 396,467,000.00	- - (0.00) -	(15,981,589.00) (14,755,372.00) (1,226,217.00) (41,106,826.00) (23,153,000.00)	15,981,589.00 14,755,372.00 1,226,217.00 93,466,993.00 44,291,000.00	494,063,000.00 454,224,000.00 39,839,000.00 380,257,167.00 417,605,000.00	331,705,665.47 305,000,219.76 26,705,445.71 299,317,416.16 388,407,019.42	328,373,787.14 301,725,961.95 26,647,825.19 223,663,717.48 269,995,366.03	162,357,334.53 149,223,780.24 13,133,554.29 80,939,750.84 29,197,980.58	- - - -	3,331,878.33 3,274,257.81 57,620.52 75,653,698.68 118,411,653.39	67.14 67.15 67.03 78.71 93.01	99.00 98.93 99.78 74.72 69.51
GRAND TOTAL		1,218,427,000.00	(0.00)	(90,853,418.99)	185,649,457.99	1,313,223,039.00	1,040,619,301.85	843,222,071.45	272,603,737.15	-	197,397,230.40	79.24	81.03
PERSONNEL SERVICES	5010000000	494,063,000.00	-	(26,593,592.99)	47,891,464.99	515,360,872.00	352,894,866.27	349,562,987.94	162,466,005.73	-	3,331,878.33	68.48	99.06

Department
Agency
Operating Unit
Organization Code (UACS)
Fund Cluster

ENVIRONMENT AND NATURAL RESOURCES
OFFICE OF THE SECRETARY

FAR No. 1

(0.100)													
und Cluster	01 - Regular Ag	gency Fund											
unding Source Code (As clustered)	01 1 01 101	•											
Jest de la constant d						ТОТ	AL					Utilization	Utilization
				ALLOTMENTS			CURRENT YEAR	CURRENT YEAR		BALANCES		%	%
PARTICULARS	UACS CODE		Adjustments							Unpaid	d Obligations	1	
· ANIOCEANO	SAGG GGDE	Allotment Received	(Withdrawals, Realignment)	(Transfer To)	Transfer From	Adjusted Total Allotments	Total	Total	Unobligated Allotments	Due and Demandable	Not Yet Due and Demandable	(oblig/allot	(disb/oblig)
(1)	(2)	(6)	(7)	(8)	(9)	10=[{6+(-)7}-8+9]	(15=11+12+13+14)	(20=16+17+18+19)	22=(10-15)	(23)	(24)	/	
REGULAR	5010000000	454,224,000.00	-	(25,367,375.99)	46,665,247.99	475,521,872.00	326,189,420.56	322,915,162.75	149,332,451.44	-	3,274,257.81	68.60	
RLIP	5010301000	39,839,000.00	-	(1,226,217.00)	1,226,217.00	39,839,000.00	26,705,445.71	26,647,825.19	13,133,554.29	-	57,620.52	67.03	99.78
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	327,897,000.00	(0.00)	(41,106,826.00)	93,466,993.00	380,257,167.00	299,317,416.16	223,663,717.48	80,939,750.84	-	75,653,698.68	78.71	74.72
CAPITAL OUTLAYS	5060000000	396,467,000.00	-	(23,153,000.00)	44,291,000.00	417,605,000.00	388,407,019.42	269,995,366.03	29,197,980.58	-	118,411,653.39	93.01	69.51
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GRAND TOTAL - FAR 1 A		1,218,427,000.00	(0.00)	(90,853,418.99)	185,649,457.99	1,313,223,039.00	1,040,619,301.85	843,222,071.45	272,603,737.15	- 1	197,397,230.40	79.24	81.03
					<u> </u>						, ,		
PERSONNEL SERVICES	5010000000	494,063,000.00	-	(26,593,592.99)	47,891,464.99	515,360,872.00	352,894,866.27	349,562,987.94	162,466,005.73	-	3,331,878.33		
REGULAR RLIP	5010000000 5010301000	454,224,000.00	-	(25,367,375.99)	46,665,247.99	475,521,872.00	326,189,420.56	322,915,162.75 26.647.825.19	149,332,451.44	-	3,274,257.81	68.60	99.00 99.78
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	39,839,000.00 327,897,000.00	(0.00)	(1,226,217.00) (41,106,826.00)	1,226,217.00 93,466,993.00	39,839,000.00 380,257,167.00	26,705,445.71 299,317,416.16	20,647,825.19	13,133,554.29 80,939,750.84		57,620.52 75,653,698.68		99.78 74.72
CAPITAL OUTLAYS	506000000	396.467.000.00	(0.00)	(23,153,000.00)	44.291.000.00	417.605.000.00	388,407,019.42	269.995.366.03	29,197,980.58		118,411,653.39		69.51
OAI HAL OUTEATO	000000000	000,401,000.00		(20,100,000.00)	44,251,000.00	411,000,000.00	000,407,010.42	200,000,000.00	20,101,000.00		110,411,000.00	30.01	00.01
												A T	4
PERSONNEL SERVICES	5010000000 5010000000	•	•	•	•	•	•	•	•		•		-
REGULAR RLIP	501000000		-	•			•		•		0.00		
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000		(0.00)	_				_			0.00		
CAPITAL OUTLAYS	506000000		(0.00)					-					
J IIAE GOTEATO	00000000												

Prepared by:

52,360,167.00 2,917,800.00

JOSE JASPER M. MACLANG Budget Officer 1

Department Agency ENVIRONMENT OFFICE OF TH Operating Unit Organization Code (UACS)

Fund Cluster	01 - Regular Ag
Funding Source Code (As clustered)	01 1 01 101

Funding Source Code (As clustered)	General Appropriations Act as an Allotment Order (GAAAO) and Special														
			APPROPRIATIONS		1		ALLOTMENTS		Genera	Appropriations			AR OBLIGATIONS		
PARTICULARS	UACS CODE	Authorized Appropriations	Adjustments (Transfer (To) From,	Adjusted Appropriations	Allotment Received	Adjustments (Withdrawals, Realignment)	(Transfer To)	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept 30	4th Quarter Ending Dec 31		
(1)	(2)	(3)	Realignment) (4)	5=(3+4)	(6)	(7)	(8)	(9)	10=[{6+(-)7}-8+9]	(11)	(12)	(13)	(14)		
I. General Administration & Support	1000000000000000					,,		, ,							
General Management and Supervision	100000100001000	182,693,000.00	-	182,693,000.00	182,693,000.00	-	(4,045,832.00)	4,045,832.00	182,693,000.00	62,921,705.44	44,732,139.33	31,593,561.67	-		
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 5010000000 5010301000 5020000000 5060000000	88,193,000.00 81,209,000.00 6,984,000.00 34,025,000.00 60,475,000.00	- - - -	88,193,000.00 81,209,000.00 6,984,000.00 34,025,000.00 60,475,000.00	88,193,000.00 81,209,000.00 6,984,000.00 34,025,000.00 60,475,000.00	- - - -	(3,645,832.00) (3,458,435.00) (187,397.00) (400,000.00)	3,645,832.00 3,458,435.00 187,397.00 400,000.00	88,193,000.00 81,209,000.00 6,984,000.00 34,025,000.00 60,475,000.00	16,354,420.84 14,933,974.12 1,420,446.72 12,879,731.54 33,687,553.06	25,972,369.31 24,317,876.27 1,654,493.04 5,223,389.95 13,536,380.07	19,022,713.70 17,712,376.88 1,310,336.82 6,330,387.37 6,240,460.60	-		
Human Resource Development	100000100002000	23,825,000.00	-	23,825,000.00	23,825,000.00	-	(273,658.00)	273,658.00	23,825,000.00	3,414,059.85	7,848,884.43	5,390,342.60			
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 5010000000 5010301000 5020000000 5060000000	11,952,000.00 10,947,000.00 1,005,000.00 11,873,000.00	- - - -	11,952,000.00 10,947,000.00 1,005,000.00 11,873,000.00	11,952,000.00 10,947,000.00 1,005,000.00 11,873,000.00	- - - -	(73,658.00) (53,533.00) (20,125.00) (200,000.00)	73,658.00 53,533.00 20,125.00 200,000.00	11,952,000.00 10,947,000.00 1,005,000.00 11,873,000.00	2,474,028.99 2,251,644.31 222,384.68 940,030.86	3,374,052.33 3,134,464.41 239,587.92 4,474,832.10	1,983,785.70 1,799,511.98 184,273.72 3,406,556.90	- - - -		
Administration of Personnel Benefits	100000100003000	821,000.00	-	821,000.00	821,000.00	-	-	-	821,000.00	543,618.87	277,381.13	-	-		
PERSONNEL SERVICES REGULAR	5010000000 5010000000	821,000.00 821,000.00	-	821,000.00 821,000.00	821,000.00 821,000.00		-		821,000.00 821,000.00	543,618.87 543,618.87	277,381.13 277,381.13	-	-		
SUB-TOTAL, GENERAL ADMINISTRATION AND SUPPORT	100000000000000	207,339,000.00	-	207,339,000.00	207,339,000.00	-	(4,319,490.00)	4,319,490.00	207,339,000.00	66,879,384.16	52,858,404.89	36,983,904.27	-		
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	501000000 501000000 5010301000 502000000 5060000000	100,966,000.00 92,977,000.00 7,989,000.00 45,898,000.00 60,475,000.00	- - - -	100,966,000.00 92,977,000.00 7,989,000.00 45,898,000.00 60,475,000.00	100,966,000.00 92,977,000.00 7,989,000.00 45,898,000.00 60,475,000.00	: : :	(3,719,490.00) (3,511,968.00) (207,522.00) (600,000.00)	3,719,490.00 3,511,968.00 207,522.00 600,000.00	100,966,000.00 92,977,000.00 7,989,000.00 45,898,000.00 60,475,000.00	19,372,068.70 17,729,237.30 1,642,831.40 13,819,762.40 33,687,553.06	29,623,802.77 27,729,721.81 1,894,080.96 9,698,222.05 13,536,380.07	21,006,499.40 19,511,888.86 1,494,610.54 9,736,944.27 6,240,460.60	-		
II. SUPPORT TO OPERATIONS	2000000000000000														
							(2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.								
Data Management including Systems Development and PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	200000100001000 501000000 501000000 5010301000 502000000 5060000000	8,975,000.00 6,719,000.00 6,143,000.00 576,000.00 2,256,000.00	- - - - - -	8,975,000.00 6,719,000.00 6,143,000.00 576,000.00 2,256,000.00	8,975,000.00 6,719,000.00 6,143,000.00 576,000.00 2,256,000.00		(319,060.00) (319,060.00) (282,703.00) (36,357.00)	319,060.00 319,060.00 282,703.00 36,357.00	8,975,000.00 6,719,000.00 6,143,000.00 576,000.00 2,256,000.00	1,918,692.18 1,192,189.71 1,037,417.07 154,772.64 726,502.47	2,241,878.74 1,673,903.63 1,560,669.99 113,233.64 567,975.11	1,940,614.06 1,237,022.10 1,156,143.30 80,878.80 703,591.96	-		
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity	200000100002000	5,238,000.00	-	5,238,000.00	5,238,000.00	-	(400,000.00)	400,000.00	5,238,000.00	1,441,926.13	1,039,854.40	1,361,609.88	-		
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 5010000000 5010301000 5020000000 5060000000	2,844,000.00 2,602,000.00 242,000.00 2,394,000.00	- - - - -	2,844,000.00 2,602,000.00 242,000.00 2,394,000.00	2,844,000.00 2,602,000.00 242,000.00 2,394,000.00	- - - -	- - (400,000.00) -	- - - 400,000.00 -	2,844,000.00 2,602,000.00 242,000.00 2,394,000.00	585,900.00 525,900.00 60,000.00 856,026.13	638,375.31 578,375.31 60,000.00 401,479.09	714,500.00 664,500.00 50,000.00 647,109.88			

Department Agency Operating Unit Organization Code (UACS)

Fund Cluster 01 - Regular Ag

ENVIRONMENT OFFICE OF TH

Funding Source Code (As clustered) 01 1 01 101

					General	al Appropriations Act as an Allotment Order (GAAAO) and Special									
			APPROPRIATIONS	3			ALLOTMENTS			CURRENT YEAR OBLIGATIONS					
PARTICULARS	UACS CODE	Authorized Appropriations	Adjustments (Transfer (To) From, Realignment)	Adjusted Appropriations	Allotment Received	Adjustments (Withdrawals, Realignment)	(Transfer To)	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept 30	4th Quarter Ending Dec 31		
(1)	(2)	(3)	(4)	5=(3+4)	(6)	(7)	(8)	(9)	10=[{6+(-)7}-8+9]	(11)	(12)	(13)	(14)		
Legal Services including Operations Against Lawful Titling of Public Lands	200000100003000	8,234,000.00	-	8,234,000.00	8,234,000.00	-	-	-	8,234,000.00	1,783,971.67	1,694,686.77	2,095,165.94	-		
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 5010000000 5010301000 5020000000 5060000000	6,536,000.00 6,069,000.00 467,000.00 1,698,000.00	- - - -	6,536,000.00 6,069,000.00 467,000.00 1,698,000.00	6,536,000.00 6,069,000.00 467,000.00 1,698,000.00	- - - -	- - - -	- - - -	6,536,000.00 6,069,000.00 467,000.00 1,698,000.00	1,080,973.29 960,973.29 120,000.00 702,998.38	1,371,903.77 1,251,903.77 120,000.00 322,783.00	1,715,704.87 1,648,233.89 67,470.98 379,461.07	- - - -		
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience	200000100004000	1,000,000.00	-	1,000,000.00	1,000,000.00	-	(15,000.00)	15,000.00	1,000,000.00	230,800.00	323,437.89	116,338.24	-		
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	1,000,000.00	-	1,000,000.00	1,000,000.00	-	(15,000.00)	15,000.00	1,000,000.00	230,800.00	323,437.89	116,338.24	-		
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	200000100005000	26,090,000.00	-	26,090,000.00	26,090,000.00	-	(995,000.00)	995,000.00	26,090,000.00	4,719,905.74	5,520,490.67	5,382,115.23	-		
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 501000000 5010301000 5020000000 5060000000	15,617,000.00 14,321,000.00 1,296,000.00 10,473,000.00	- - - -	15,617,000.00 14,321,000.00 1,296,000.00 10,473,000.00	15,617,000.00 14,321,000.00 1,296,000.00 10,473,000.00	- - - -	(5,000.00) (5,000.00) - (990,000.00)	5,000.00 5,000.00 - 990,000.00	15,617,000.00 14,321,000.00 1,296,000.00 10,473,000.00	2,817,454.71 2,547,650.27 269,804.44 1,902,451.03	3,581,526.84 3,285,513.04 296,013.80 1,938,963.83	3,093,460.98 2,853,755.41 239,705.57 2,288,654.25	- - - -		
SUB-TOTAL, SUPPORT TO OPERATIONS	200000000000000	49,537,000.00	-	49,537,000.00	49,537,000.00		(1,729,060.00)	1,729,060.00	49,537,000.00	10,095,295.72	10,820,348.47	10,895,843.35	-		
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	501000000 501000000 5010301000 502000000 5060000000	31,716,000.00 29,135,000.00 2,581,000.00 17,821,000.00	- - - -	31,716,000.00 29,135,000.00 2,581,000.00 17,821,000.00	31,716,000.00 29,135,000.00 2,581,000.00 17,821,000.00	- - - -	(324,060.00) (287,703.00) (36,357.00) (1,405,000.00)	324,060.00 287,703.00 36,357.00 1,405,000.00	31,716,000.00 29,135,000.00 2,581,000.00 17,821,000.00	5,676,517.71 5,071,940.63 604,577.08 4,418,778.01	7,265,709.55 6,676,462.11 589,247.44 3,554,638.92	6,760,687.95 6,322,632.60 438,055.35 4,135,155.40	-		
III. OPERATIONS	300000000000000														
001 NATURAL RESOURCES SUSTAINABLY MANAGED	3100000000000000														
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000														
Natural Resources Management Arrangement/Agreement and Permit Issuance	310100100001000	102,806,000.00	100,000.00	102,906,000.00	102,806,000.00	-	(1,868,428.00)	1,968,428.00	102,906,000.00	24,975,832.27	23,394,052.55	19,935,462.41	-		
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	501000000 501000000 5010301000 502000000 5060000000	48,181,000.00 44,254,000.00 3,927,000.00 54,625,000.00	- - 100,000.00 -	48,181,000.00 44,254,000.00 3,927,000.00 54,725,000.00	48,181,000.00 44,254,000.00 3,927,000.00 54,625,000.00	- - - -	(1,243,428.00) (1,157,895.00) (85,533.00) (625,000.00)	1,243,428.00 1,157,895.00 85,533.00 725,000.00	48,181,000.00 44,254,000.00 3,927,000.00 54,725,000.00	10,158,288.55 9,186,394.55 971,894.00 14,817,543.72	11,950,525.79 11,067,916.02 882,609.77 11,443,526.76	8,133,835.17 7,177,349.14 956,486.03 11,801,627.24			
Operations against illegal environment and natural resources activities	310100100002000	4,417,000.00	-	4,417,000.00	4,417,000.00		(1,580,000.00)	1,580,000.00	4,417,000.00	200,638.00	2,065,141.00	1,060,177.04			
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	2,917,000.00	-	2,917,000.00	2,917,000.00	-	(1,580,000.00)	1,580,000.00	2,917,000.00	200,638.00	565,141.00	1,060,177.04	-		

Department ENVIRONMENT
Agency OFFICE OF TH
Operating Unit
Organization Code (UACS)

Fund Cluster	01 - Regular Ag
Funding Source Code (As clustered)	01 1 01 101

(1) CAPITAL OUTLAYS TOTAL - NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES	(2) 5060000000 3101000000000000 5010000000 5010000000 5010301000 5020000000 5060000000	Authorized Appropriations (3) 1,500,000.00 107,223,000.00 48,181,000.00 44,254,000.00 3,927,000.00 57,542,000.00	APPROPRIATIONS Adjustments (Transfer (To) From, Realignment) (4) - 100,000.00	Adjusted Appropriations 5=(3+4) 1,500,000.00 107,323,000.00	Allotment Received (6) 1,500,000.00 107,223,000.00	Adjustments (Withdrawals, Realignment) (7)	(Transfer To) (8)	Transfer From (9)	Adjusted Total Allotments 10=[{6+(-)7}-8+9] 1,500,000.00	1st Quarter Ending March 31		ent Order (GAAA) ENT YEAR OBLIGA 3rd Quarter Ending Sept 30 (13)	
(1) CAPITAL OUTLAYS TOTAL - NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM PERSONNEL SERVICES REGULAR RILIP MAINTENANCE AND OTHER OPERATING EXPENSES	(2) 5060000000 310100000000000 5010000000 5010000000 5010301000 5020000000	Authorized Appropriations (3) 1,500,000.00 107,223,000.00 48,181,000.00 44,254,000.00 3,927,000.00	Adjustments (Transfer (To) From, Realignment) (4)	Adjusted Appropriations 5=(3+4) 1,500,000.00 107,323,000.00	(6) 1,500,000.00	(Withdrawals, Realignment)	(Transfer To)		Allotments 10=[{6+(-)7}-8+9]	Ending March 31	2nd Quarter Ending June 30 (12)	3rd Quarter Ending Sept 30	4th Quarter Ending Dec 31
(1) CAPITAL OUTLAYS TOTAL - NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES	(2) 5060000000 310100000000000 5010000000 5010000000 5010301000 5020000000	(3) 1,500,000.00 107,223,000.00 48,181,000.00 44,254,000.00 3,927,000.00	(Transfer (To) From, Realignment) (4)	Appropriations 5=(3+4) 1,500,000.00 107,323,000.00	(6) 1,500,000.00	(Withdrawals, Realignment)	,		Allotments 10=[{6+(-)7}-8+9]	Ending March 31	Ending June 30	Ending Sept 30	Ending Dec 31
CAPITAL OUTLAYS TOTAL - NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES	5060000000 3101000000000000 5010000000 5010301000 5020000000	107,223,000.00 48,181,000.00 44,254,000.00 3,927,000.00	(4)	1,500,000.00	1,500,000.00	(7)	(8)	(9)				(13)	(14)
TOTAL - NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES	310100000000000 501000000 501000000 5010301000 5020000000	107,223,000.00 48,181,000.00 44,254,000.00 3,927,000.00	100,000.00	107,323,000.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	-	-		-	1,500,000.00		
REGULATORY PROGRAM PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES	5010000000 5010000000 5010301000 5020000000	48,181,000.00 44,254,000.00 3,927,000.00	100,000.00		107,223,000.00			,			.,000,000.00	1	
REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES	5010000000 5010301000 5020000000	44,254,000.00 3,927,000.00	-			-	(3,448,428.00)	3,548,428.00	107,323,000.00	25,176,470.27	25,459,193.55	20,995,639.45	-
		1,500,000.00	- 100,000.00 -	48,181,000.00 44,254,000.00 3,927,000.00 57,642,000.00 1,500,000.00	48,181,000.00 44,254,000.00 3,927,000.00 57,542,000.00 1,500,000.00	- - - -	(1,243,428.00) (1,157,895.00) (85,533.00) (2,205,000.00)	1,243,428.00 1,157,895.00 85,533.00 2,305,000.00	48,181,000.00 44,254,000.00 3,927,000.00 57,642,000.00 1,500,000.00	10,158,288.55 9,186,394.55 971,894.00 15,018,181.72	11,950,525.79 11,067,916.02 882,609.77 12,008,667.76 1,500,000.00	8,133,835.17 7,177,349.14 956,486.03 12,861,804.28	-
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3102000000000000												
Protected Areas, Caves and Wetlands Development and Management Sub-Program	310201000000000												
Protected Areas Development and Management 3 ^o	310201100001000	154,301,000.00	(0.00)	154,301,000.00	154,301,000.00	(0.00)	(787,506.00)	787,506.00	154,301,000.00	30,603,740.89	47,981,843.18	41,094,706.79	-
REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES	5010000000 5010000000 5010301000 5020000000 50600000000	58,018,000.00 53,181,000.00 4,837,000.00 81,236,000.00 15,047,000.00	- - (0.00)	58,018,000.00 53,181,000.00 4,837,000.00 81,236,000.00 15,047,000.00	58,018,000.00 53,181,000.00 4,837,000.00 81,236,000.00 15,047,000.00	- - (0.00)	(387,506.00) (371,754.00) (15,752.00) (400,000.00)	387,506.00 371,754.00 15,752.00 400,000.00	58,018,000.00 53,181,000.00 4,837,000.00 81,236,000.00 15,047,000.00	12,578,777.63 11,485,370.75 1,093,406.88 17,324,963.26 700,000.00	15,824,331.52 14,587,888.16 1,236,443.36 20,097,971.66 12,059,540.00	11,532,246.18 10,476,234.58 1,056,011.60 27,776,326.61 1,786,134.00	-
Wildlife Resources Conservation Sub-Program 3	310202000000000												
Protection and Conservation Wildlife 3	310202100001000	5,477,000.00	-	5,477,000.00	5,477,000.00	-	(200,000.00)	200,000.00	5,477,000.00	1,253,855.40	1,058,847.81	1,322,317.74	-
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	5,477,000.00	-	5,477,000.00	5,477,000.00	-	(200,000.00)	200,000.00	5,477,000.00	1,253,855.40	1,058,847.81	1,322,317.74	-
Coastal and Marine Ecosystems Rehabilitation Sub- Program	310203000000000												
Management of Coastal and Marine Resources/Areas 3	310203100001000	11,747,000.00	-	11,747,000.00	11,747,000.00	-	(111,294.00)	111,294.00	11,747,000.00	2,169,990.37	2,482,086.25	3,542,392.97	
	502000000 5060000000	11,747,000.00 -	-	11,747,000.00 -	11,747,000.00	-	(111,294.00) -	111,294.00 -	11,747,000.00 -	2,169,990.37 -	2,482,086.25 -	3,542,392.97 -	-
SUB- TOTAL - Coastal and Marine Ecosystems Rehabilitation Sub-Program	310203000000000	11,747,000.00	-	11,747,000.00	11,747,000.00	-	(111,294.00)	111,294.00	11,747,000.00	2,169,990.37	2,482,086.25	3,542,392.97	-
	502000000 506000000	11,747,000.00		11,747,000.00 -	11,747,000.00	-	(111,294.00) -	111,294.00	11,747,000.00	2,169,990.37	2,482,086.25	3,542,392.97 -	-
Land Management Sub-Program 3	310204000000000												
Land Survey, Disposition and Records Management 3	310204100001000	90,821,000.00	-	90,821,000.00	90,821,000.00	-	(2,394,116.00)	2,394,116.00	90,821,000.00	20,633,139.52	21,116,754.61	20,131,366.23	
REGULAR RLIP	5010000000 5010000000 5010301000 5020000000	72,603,000.00 66,557,000.00 6,046,000.00 18,218,000.00	- - - -	72,603,000.00 66,557,000.00 6,046,000.00 18,218,000.00	72,603,000.00 66,557,000.00 6,046,000.00 18,218,000.00	- - -	(2,214,116.00) (2,050,238.00) (163,878.00) (180,000.00)	2,214,116.00 2,050,238.00 163,878.00 180,000.00	72,603,000.00 66,557,000.00 6,046,000.00 18,218,000.00	15,701,522.19 14,370,949.59 1,330,572.60 4,931,617.33	18,438,724.84 17,040,367.10 1,398,357.74 2,678,029.77	15,175,219.61 13,744,017.96 1,431,201.65 4,956,146.62	- - - -

Department **ENVIRONMENT** OFFICE OF TH Agency Operating Unit Organization Code (UACS)

Fund Cluster 01 - Regular Ag 01 1 01 101

Funding Source Code (As clustered)

			APPROPRIATIONS		1		ALLOTMENTS		Genera	Appropriations /			
			APPROPRIATIONS	1			ALLOIMENIS				CURR	ENT YEAR OBLIGA	I
PARTICULARS	UACS CODE	Authorized Appropriations	(Transfer (To) From, Realignment)	Adjusted Appropriations	Allotment Received	Adjustments (Withdrawals, Realignment)	(Transfer To)	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept 30	4th Quarter Ending Dec 3
(1)	(2)	(3)	(4)	5=(3+4)	(6)	(7)	(8)	(9)	10=[{6+(-)7}-8+9]	(11)	(12)	(13)	(14)
For the Requirements of the Comprehensive Agrarian Reform Program	310204100002000	5,812,000.00	-	5,812,000.00	5,812,000.00	-	-	-	5,812,000.00	1,273,756.31	1,273,695.15	1,275,195.08	-
PERSONNEL SERVICES	5010000000	5,812,000.00	_	5,812,000.00	5,812,000.00	-	-	_	5,812,000.00	1,273,756.31	1,273,695.15	1,275,195.08	_
REGULAR	5010000000	5,812,000.00	-	5,812,000.00	5,812,000.00	-	-	-	5,812,000.00	1,273,756.31	1,273,695.15	1,275,195.08	-
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	-	-	-	-	-	-	-	-	-	-	-	-
Program Beneficiaries Development	310204100002000	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	-	-	-	-	-	-	-	-	-	-	-	
Land Surveys and Disposition	310204100002000	5,812,000.00	_	5,812,000.00	5,812,000.00	_	-	_	5,812,000.00	1,273,756.31	1,273,695.15	1,275,195.08	
PERSONNEL SERVICES	5010000000	5.812.000.00	-	5.812.000.00	5.812.000.00	-	-	-	5.812.000.00	1,273,756.31	1,273,695.15	1,275,195.08	
REGULAR	5010000000	5,812,000.00	-	5,812,000.00	5,812,000.00	-	-	-	5,812,000.00	1,273,756.31	1,273,695.15	1,275,195.08	
RLIP	5010301000	-	-	-	-	-	-	-	-	-	-	-	
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000 506000000	-	-	-	-	-	-	-	-	-	-	-	
CAPITAL OUTLAYS	506000000	-	-	-	-	-	-	-	-	_	-	-	
SUB TOTAL - Land Management Sub-Program	310204000000000	96,633,000.00	-	96,633,000.00	96,633,000.00	-	(2,394,116.00)	2,394,116.00	96,633,000.00	21,906,895.83	22,390,449.76	21,406,561.31	
PERSONNEL SERVICES	5010000000	78,415,000.00	-	78,415,000.00	78,415,000.00	-	(2,214,116.00)		78,415,000.00	16,975,278.50	19,712,419.99	16,450,414.69	
REGULAR RLIP	5010000000	72,369,000.00	-	72,369,000.00	72,369,000.00	-	(2,050,238.00)	2,050,238.00	72,369,000.00	15,644,705.90	18,314,062.25	15,019,213.04	
MAINTENANCE AND OTHER OPERATING EXPENSES	5010301000 5020000000	6,046,000.00 18,218,000.00		6,046,000.00 18,218,000.00	6,046,000.00 18,218,000.00	-	(163,878.00) (180,000.00)	163,878.00 180,000.00	6,046,000.00 18,218,000.00	1,330,572.60 4,931,617.33	1,398,357.74 2,678,029.77	1,431,201.65 4,956,146.62	
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	- 4,500,140.02	
Forest and Watershed Management Sub-Program	310205000000000												
Forest Development, Rehabilitation and Maintenance and Protection	310205100001000	572,680,000.00	(0.00)	572,680,000.00	572,680,000.00	(0.00)	(10,547,989.00)	10,547,989.00	572,680,000.00	380,354,840.23	61,111,030.23	67,134,929.02	
PERSONNEL SERVICES	5010000000	176.767.000.00	-	176.767.000.00	176.767.000.00		(8.092.989.00)	8.092.989.00	176.767.000.00	35.557.480.24	43.939.303.88	39.187.477.25	
REGULAR	5010000000	162,308,000.00	_	162,308,000.00	162,308,000.00	-	(7,375,814.00)	7,375,814.00	162,308,000.00	32,397,952.11	40,697,880.46	35,903,369.49	
RLIP	5010301000	14,459,000.00	-	14,459,000.00	14,459,000.00	-	(717,175.00)	717,175.00	14,459,000.00	3,159,528.13	3,241,423.42	3,284,107.76	
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	83,793,000.00	(0.00)	83,793,000.00	83,793,000.00	(0.00)	-		83,793,000.00	35,723,473.99	14,776,126.35	27,428,875.77	
CAPITAL OUTLAYS	506000000	312,120,000.00	-	312,120,000.00	312,120,000.00	-	(2,455,000.00)	2,455,000.00	312,120,000.00	309,073,886.00	2,395,600.00	518,576.00	
Soil Conservation and Watershed Management including River Basin and Management and Development	310205100002000	9,760,000.00	-	9,760,000.00	9,760,000.00	-	(477,000.00)	477,000.00	9,760,000.00	5,689,294.58	1,891,351.56	845,234.12	
MAINTENANCE AND OTHER OPERATING TWO	500000000	0.405.000.00		0.405.000.00	0.405.000.00		(477.000.00)	477.000.00	0.405.05	500.055.11	40.4.004.75	700 000 00	
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000	2,435,000.00 7,325,000.00		2,435,000.00 7,325,000.00	2,435,000.00 7,325,000.00	-	(477,000.00)	477,000.00	2,435,000.00 7,325,000.00	569,352.11 5,119,942.47	434,291.56 1,457,060.00	708,336.90 136,897.22	
OAI IIAE OUTEATO	300000000	7,323,000.00	_	7,323,000.00	7,323,000.00	_	_	_	7,323,000.00	3,113,342.47	1,437,000.00	130,037.22	
SUB TOTAL - Forest and Watershed Management Sub- Program	3102050000000000	582,440,000.00	(0.00)	582,440,000.00	582,440,000.00	(0.00)	(11,024,989.00)	11,024,989.00	582,440,000.00	386,044,134.81	63,002,381.79	67,980,163.14	
PERSONNEL SERVICES	5010000000	176,767,000.00	-	176,767,000.00	176,767,000.00	-	(8,092,989.00)		176,767,000.00	35,557,480.24	43,939,303.88	39,187,477.25	
REGULAR	5010000000	162,308,000.00	-	162,308,000.00	162,308,000.00	-	(7,375,814.00)	7,375,814.00	162,308,000.00	32,397,952.11	40,697,880.46	35,903,369.49	
RLIP MAINTENANCE AND OTHER OPERATING EXPENSES	5010301000 502000000	14,459,000.00 86,228,000.00	- (0.00)	14,459,000.00 86.228.000.00	14,459,000.00	- (0.00)	(717,175.00)	717,175.00	14,459,000.00 86.228.000.00	3,159,528.13	3,241,423.42 15.210.417.91	3,284,107.76	
CAPITAL OUTLAYS	502000000 506000000	86,228,000.00 319,445,000.00	(0.00)	86,228,000.00 319,445,000.00	86,228,000.00 319,445,000.00	(0.00)	(477,000.00) (2,455,000.00)	477,000.00 2,455,000.00	86,228,000.00 319,445,000.00	36,292,826.10 314,193,828.47	15,210,417.91 3,852,660.00	28,137,212.67 655,473.22	

Department ENVIRONMENT
Agency OFFICE OF TH
Operating Unit
Organization Code (UACS)

Fund Cluster 01 - Regular Ag Funding Source Code (As clustered) 01 1 01 101

Tanania Godi Go Gode (AG Glasterea)	01 1 01 101	General Appropriations Act as an Allotment Order (GAAAO) and S											
		ı	APPROPRIATIONS	3			ALLOTMENTS				CURR	ENT YEAR OBLIGA	TIONS
PARTICULARS	UACS CODE	Authorized Appropriations	Adjustments (Transfer (To) From, Realignment)	Adjusted Appropriations	Allotment Received	Adjustments (Withdrawals, Realignment)	(Transfer To)	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept 30	4th Quarter Ending Dec 31
(1)	(2)	(3)	(4)	5=(3+4)	(6)	(7)	(8)	(9)	10=[{6+(-)7}-8+9]	(11)	(12)	(13)	(14)
TOTAL - NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3102000000000000	850,598,000.00	(0.00)	850,598,000.00	850,598,000.00	(0.00)	(14,517,905.00)	14,517,905.00	850,598,000.00	441,978,617.30	136,915,608.79	135,346,141.95	-
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	501000000 501000000 5010301000 502000000 5060000000	313,200,000.00 287,858,000.00 25,342,000.00 202,906,000.00 334,492,000.00	- - (0.00) -	313,200,000.00 287,858,000.00 25,342,000.00 202,906,000.00 334,492,000.00	313,200,000.00 287,858,000.00 25,342,000.00 202,906,000.00 334,492,000.00	- - - (0.00) -	(10,694,611.00) (9,797,806.00) (896,805.00) (1,368,294.00) (2,455,000.00)	10,694,611.00 9,797,806.00 896,805.00 1,368,294.00 2,455,000.00	313,200,000.00 287,858,000.00 25,342,000.00 202,906,000.00 334,492,000.00	65,111,536.37 59,528,028.76 5,583,507.61 61,973,252.46 314,893,828.47	79,476,055.39 73,599,830.87 5,876,224.52 41,527,353.40 15,912,200.00	67,170,138.12 61,398,817.11 5,771,321.01 65,734,396.61 2,441,607.22	:
TOTAL - NATURAL RESOURCES SUSTAINABLY MANAGED	310000000000000	957,821,000.00	100,000.00	957,921,000.00	957,821,000.00	(0.00)	(17,966,333.00)	18,066,333.00	957,921,000.00	467,155,087.57	162,374,802.34	156,341,781.40	-
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 5010000000 5010301000 5020000000 5060000000	361,381,000.00 332,112,000.00 29,269,000.00 260,448,000.00 335,992,000.00	- - - 100,000.00 -	361,381,000.00 332,112,000.00 29,269,000.00 260,548,000.00 335,992,000.00	361,381,000.00 332,112,000.00 29,269,000.00 260,448,000.00 335,992,000.00	- - (0.00) -	(11,938,039.00) (10,955,701.00) (982,338.00) (3,573,294.00) (2,455,000.00)	11,938,039.00 10,955,701.00 982,338.00 3,673,294.00 2,455,000.00	361,381,000.00 332,112,000.00 29,269,000.00 260,548,000.00 335,992,000.00	75,269,824.92 68,714,423.31 6,555,401.61 76,991,434.18 314,893,828.47	91,426,581.18 84,667,746.89 6,758,834.29 53,536,021.16 17,412,200.00	75,303,973.29 68,576,166.25 6,727,807.04 78,596,200.89 2,441,607.22	
003 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED	3200000000000000												
ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM	320300000000000												
Natural Resources Assessment	320300100001000	3,730,000.00	-	3,730,000.00	3,730,000.00	-	(3,357,000.00)	3,357,000.00	3,730,000.00	299,701.88	403,490.55	1,573,951.64	-
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000	3,730,000.00	:	3,730,000.00	3,730,000.00	-	(3,357,000.00)	3,357,000.00	3,730,000.00	299,701.88	403,490.55	1,573,951.64	-
SUB-TOTAL, OPERATIONS	300000000000000	961,551,000.00	100,000.00	961,651,000.00	961,551,000.00	(0.00)	(21,323,333.00)	21,423,333.00	961,651,000.00	467,454,789.45	162,778,292.89	157,915,733.04	-
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	501000000 501000000 5010301000 502000000 5060000000	361,381,000.00 332,112,000.00 29,269,000.00 264,178,000.00 335,992,000.00	- - 100,000.00 -	361,381,000.00 332,112,000.00 29,269,000.00 264,278,000.00 335,992,000.00	361,381,000.00 332,112,000.00 29,269,000.00 264,178,000.00 335,992,000.00	- - (0.00) -	(11,938,039.00) (10,955,701.00) (982,338.00) (6,930,294.00) (2,455,000.00)	11,938,039.00 10,955,701.00 982,338.00 7,030,294.00 2,455,000.00	361,381,000.00 332,112,000.00 29,269,000.00 264,278,000.00 335,992,000.00	75,269,824.92 68,714,423.31 6,555,401.61 77,291,136.06 314,893,828.47	91,426,581.18 84,667,746.89 6,758,834.29 53,939,511.71 17,412,200.00	75,303,973.29 68,576,166.25 6,727,807.04 80,170,152.53 2,441,607.22	-
A. AGENCY SPECIFIC BUDGET/AUTOMATIC APPROPRIATIONS (RLIP)	101 101 / 104 102	1,218,427,000.00	100,000.00	1,218,527,000.00	1,218,427,000.00	(0.00)	(27,371,883.00)	27,471,883.00	1,218,527,000.00	544,429,469.33	226,457,046.25	205,795,480.66	-
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	501000000 501000000 5010301000 502000000 506000000	494,063,000.00 454,224,000.00 39,839,000.00 327,897,000.00 396,467,000.00	- - - 100,000.00 -	494,063,000.00 454,224,000.00 39,839,000.00 327,997,000.00 396,467,000.00	494,063,000.00 454,224,000.00 39,839,000.00 327,897,000.00 396,467,000.00	- - (0.00) -	(15,981,589.00) (14,755,372.00) (1,226,217.00) (8,935,294.00) (2,455,000.00)	15,981,589.00 14,755,372.00 1,226,217.00 9,035,294.00 2,455,000.00	494,063,000.00 454,224,000.00 39,839,000.00 327,997,000.00 396,467,000.00	100,318,411.33 91,515,601.24 8,802,810.09 95,529,676.47 348,581,381.53	128,316,093.50 119,073,930.81 9,242,162.69 67,192,372.68 30,948,580.07	103,071,160.64 94,410,687.71 8,660,472.93 94,042,252.20 8,682,067.82	- - - -
GRAND TOTAL		1,218,427,000.00	100,000.00	1,218,527,000.00	1,218,427,000.00	(0.00)	(27,371,883.00)	27,471,883.00	1,218,527,000.00	544,429,469.33	226,457,046.25	205,795,480.66	-
PERSONNEL SERVICES	5010000000	494,063,000.00	-	494,063,000.00	494,063,000.00	-	(15,981,589.00)	15,981,589.00	494,063,000.00	100,318,411.33	128,316,093.50	103,071,160.64	-

Department ENVIRONMENT
Agency OFFICE OF TH
Operating Unit
Organization Code (UACS)

Fund Cluster 01 - Regular Ag
Funding Source Code (As clustered) 01 1 01 101

runding Source Code (As clustered)	01 1 01 101												
									Genera	Appropriations	Act as an Allotme	ent Order (GAAA	O) and Special
			APPROPRIATIONS	3			ALLOTMENTS				CURR	ENT YEAR OBLIGA	TIONS
PARTICULARS	UACS CODE	Authorized Appropriations	Adjustments (Transfer (To) From, Realignment)	Adjusted Appropriations	Allotment Received	Adjustments (Withdrawals, Realignment)	(Transfer To)	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept 30	4th Quarter Ending Dec 31
(1)	(2)	(3)	(4)	5=(3+4)	(6)	(7)	(8)	(9)	10=[{6+(-)7}-8+9]	(11)	(12)	(13)	(14)
REGULAR	5010000000	454,224,000.00		454,224,000.00	454,224,000.00	-	(14,755,372.00)	14,755,372.00	454,224,000.00	91,515,601.24	119,073,930.81	94,410,687.71	-
RLIP	5010301000	39,839,000.00		39,839,000.00	39,839,000.00		(1,226,217.00)	1,226,217.00	39,839,000.00			8,660,472.93	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	327,897,000.00		327,997,000.00	327,897,000.00	(0.00)	(8,935,294.00)	9,035,294.00	327,997,000.00	95,529,676.47	67,192,372.68	94,042,252.20	-
CAPITAL OUTLAYS	5060000000	396,467,000.00	-	396,467,000.00	396,467,000.00	•	(2,455,000.00)	2,455,000.00	396,467,000.00	348,581,381.53	30,948,580.07	8,682,067.82	•
GRAND TOTAL - FAR 1 A		1,218,427,000.00	100,000.00	1,218,527,000.00	1,218,427,000.00	(0.00)	(07 074 000 00)	27,471,883.00	1,218,527,000.00	544,429,469.33	226,457,046.25	205,795,480.66	
GRAND TOTAL - FAR TA		1,218,427,000.00	100,000.00	1,218,327,000.00	1,218,427,000.00	(0.00)	(27,371,883.00)	27,471,883.00	1,218,527,000.00	544,429,469.33	220,437,046.23	205,795,480.66	-
PERSONNEL SERVICES	5010000000	494,063,000.00	-	494,063,000.00	494,063,000.00		(15,981,589.00)	15,981,589.00	494,063,000.00	100,318,411.33	128,316,093.50	103,071,160.64	-
REGULAR	5010000000	454,224,000.00	-	454,224,000.00	454,224,000.00	-	(14,755,372.00)	14,755,372.00	454,224,000.00	91,515,601.24	119,073,930.81	94,410,687.71	-
RLIP	5010301000	39,839,000.00	-	39,839,000.00	39,839,000.00	-	(1,226,217.00)	1,226,217.00	39,839,000.00	8,802,810.09		8,660,472.93	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	327,897,000.00	100,000.00	327,997,000.00	327,897,000.00	(0.00)	(8,935,294.00)	9,035,294.00	327,997,000.00	95,529,676.47	67,192,372.68	94,042,252.20	-
CAPITAL OUTLAYS	5060000000	396,467,000.00	-	396,467,000.00	396,467,000.00	-	(2,455,000.00)	2,455,000.00	396,467,000.00	348,581,381.53	30,948,580.07	8,682,067.82	-
PERSONNEL SERVICES	5010000000		_					_		_			_
REGULAR	5010000000		_									_	_
RLIP	5010301000		_					_	_			_	_
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000		(0.00)			(0.00)	-	-		-	-		-
CAPITAL OUTLAYS	5060000000		-			-	-	-		-	-		-

JOSE JASPER M. M! Budget Officer 1

Department Agency	ENVIRONMENT OFFICE OF TH
Operating Unit	
Organization Code (UACS)	
Fund Cluster	01 - Regular Ag
Funding Source Code (As clustered)	01 1 01 101
	Purpose Funds Received from DBM

FAR No. 1 Current Year Appropriations

	Supplemental Ap	propriations				
	Continuing Appro	priations				
					Utilization	Utilization
		BALA			%	%
			Unpaid (Obligations		
Total	Unreleased Appropriations	Unobligated Allotments	Due and	Not Yet Due and	(oblig/allot)	(disb/oblig)
	Appropriations	Allotillelits	Demandable	Demandable	(oblig/allot)	(disb/obilg)
6+17+18+19)	21=(5-10)	22=(10-15)	(23)	(24)		
,402,261.44		43,445,593.56		23,845,145.00	76.22	82.88
,402,201.44	-	43,445,593.50	-	23,045,145.00	10.22	02.00
,547,308.50	-	26,843,496.15	-	802,195.35	69.56	98.69
5,162,069.39	-	24,244,772.73	-	802,157.88	70.15	98.59
,385,239.11 , 131,741.93	-	2,598,723.42 9,591,491.14	_	37.47 4,301,766.93	62.79 71.81	100.00 82.3 9
,723,211.01	-	7,010,606.27	_	18,741,182.72	88.41	64.95
, -, -		,,		, ,		
,428,111.73	-	7,171,713.12	-	1,225,175.15	69.90	92.64
,789,126.27	-	4,120,132.98	-	42,740.75	65.53	99.45
,142,879.95	-	3,761,379.30	-	42,740.75	65.64	99.41
646,246.32	-	358,753.68	-	-	64.30	100.00
,638,985.46	-	3,051,580.14	-	1,182,434.40	74.30	86.60
•	-	-	-	-	-	-
812,307.60	-	-	-	8,692.40	100.00	98.94
812,307.60	_	_	-	8,692.40	100.00	98.94
812,307.60	-	-	-	8,692.40	100.00	98.94
,642,680.77	-	50,617,306.68	-	25,079,012.55	75.59	84.00
,148,742.37	-	30,963,629.13	-	853,628.50	69.33	98.78
,117,256.94	-	28,006,152.03	-	853,591.03	69.88	98.69
,031,485.43	-	2,957,477.10	-	37.47 5,484,201.33	62.98 72.45	100.00 83.5 1
7,770,727.39 1,723,211.01	-	12,643,071.28 7,010,606.27		18,741,182.72	72.45 88.41	64.95
,. 20,2		1,010,000.21		10,111,102.112	30.11	000
,699,443.22	-	2,873,815.02	-	401,741.76	67.98	93.42
,088,295.85	-	2,615,884.56	-	14,819.59	61.07	99.64
,739,410.77	-	2,388,769.64	-	14,819.59	61.11	99.61
348,885.08	-	227,114.92	-	296 022 47	60.57 88.57	100.00 80.6 4
,611,147.37	[]	257,930.46		386,922.17	00.57	00.64

PARTICULARS	UACS CODE									Unpaid	Obligations		
	3.100 3032	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept 30	4th Quarter Ending Dec 31	Total	Unreleased Appropriations	Unobligated Allotments	Due and Demandable	Not Yet Due and Demandable	(oblig/allot)	(disb/oblig)
(1)	(2)	(15=11+12+13+14)	(16)	(17)	(18)	(19)	(20=16+17+18+19)	21=(5-10)	22=(10-15)	(23)	(24)		
I. General Administration & Support	100000000000000												
General Management and Supervision	100000100001000	139,247,406.44	22,138,183.94	54,753,969.83	38,510,107.67	-	115,402,261.44	-	43,445,593.56	-	23,845,145.00	76.22	82.88
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	501000000 501000000 5010301000 502000000 5060000000	61,349,503.85 56,964,227.27 4,385,276.58 24,433,508.86 53,464,393.73	14,646,206.89 13,426,105.53 1,220,101.36 4,438,127.23 3,053,849.82	26,810,136.49 24,955,335.56 1,854,800.93 8,438,034.89 19,505,798.45	19,090,965.12 17,780,628.30 1,310,336.82 7,255,579.81 12,163,562.74	- - - -	60,547,308.50 56,162,069.39 4,385,239.11 20,131,741.93 34,723,211.01		26,843,496.15 24,244,772.73 2,598,723.42 9,591,491.14 7,010,606.27	- - - -	802,195.35 802,157.88 37.47 4,301,766.93 18,741,182.72	69.56 70.15 62.79 71.81 88.41	98.69 98.59 100.00 82.39 64.95
Human Resource Development	100000100002000	16,653,286.88	2,855,169.76	5,985,118.16	6,587,823.81	-	15,428,111.73	-	7,171,713.12	-	1,225,175.15	69.90	92.64
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 5010000000 5010301000 5020000000 5060000000	7,831,867.02 7,185,620.70 646,246.32 8,821,419.86	2,380,247.03 2,157,862.35 222,384.68 474,922.73	3,391,288.38 3,151,700.46 239,587.92 2,593,829.78	2,017,590.86 1,833,317.14 184,273.72 4,570,232.95	- - - -	7,789,126.27 7,142,879.95 646,246.32 7,638,985.46		4,120,132.98 3,761,379.30 358,753.68 3,051,580.14	- - - -	42,740.75 42,740.75 - 1,182,434.40	65.53 65.64 64.30 74.30	99.45 99.41 100.00 86.60
Administration of Personnel Benefits	100000100003000	821,000.00	-	464,719.01	347,588.59	-	812,307.60	-	-	-	8,692.40	100.00	98.94
PERSONNEL SERVICES REGULAR	5010000000 5010000000	821,000.00 821,000.00	<u>-</u> -	464,719.01 464,719.01	347,588.59 347,588.59	-	812,307.60 812,307.60	-	<u>-</u> -		8,692.40 8,692.40	100.00 100.00	98.94 98.94
SUB-TOTAL, GENERAL ADMINISTRATION AND SUPPORT	100000000000000	156,721,693.32	24,993,353.70	61,203,807.00	45,445,520.07	-	131,642,680.77	-	50,617,306.68	-	25,079,012.55	75.59	84.00
PERSONNEL SERVICES REGULAR RLIP RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 5010000000 5010301000 5020000000 5060000000	70,002,370.87 64,970,847.97 5,031,522.90 33,254,928.72 53,464,393.73	17,026,453.92 15,583,967.88 1,442,486.04 4,913,049.96 3,053,849.82	30,666,143.88 28,571,755.03 2,094,388.85 11,031,864.67 19,505,798.45	21,456,144.57 19,961,534.03 1,494,610.54 11,825,812.76 12,163,562.74	- - - -	69,148,742.37 64,117,256.94 5,031,485.43 27,770,727.39 34,723,211.01		30,963,629.13 28,006,152.03 2,957,477.10 12,643,071.28 7,010,606.27	- - - -	853,628.50 853,591.03 37.47 5,484,201.33 18,741,182.72	69.33 69.88 62.98 72.45 88.41	98.78 98.69 100.00 83.51 64.95
II. SUPPORT TO OPERATIONS	200000000000000												
Data Management including Systems Development and	200000100001000	6,101,184.98	1,460,359.93	2,302,184.47	1,936,898.82	-	5,699,443.22	-	2,873,815.02	-	401,741.76	67.98	93.42
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 5010000000 5010301000 5020000000 5060000000	4,103,115.44 3,754,230.36 348,885.08 1,998,069.54	1,189,189.71 1,034,417.07 154,772.64 271,170.22	1,655,541.14 1,542,307.50 113,233.64 646,643.33	1,243,565.00 1,162,686.20 80,878.80 693,333.82	- - - -	4,088,295.85 3,739,410.77 348,885.08 1,611,147.37		2,615,884.56 2,388,769.64 227,114.92 257,930.46		14,819.59 14,819.59 - 386,922.17	61.07 61.11 60.57 88.57	99.64 99.61 100.00 80.64
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity	200000100002000	3,843,390.41	753,911.30	1,317,899.34	1,236,766.53	-	3,308,577.17	-	1,394,609.59	-	534,813.24	73.38	86.08
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 501000000 5010301000 502000000 5060000000	1,938,775.31 1,768,775.31 170,000.00 1,904,615.10	585,900.00 525,900.00 60,000.00 168,011.30	618,375.31 558,375.31 60,000.00 699,524.03	734,500.00 684,500.00 50,000.00 502,266.53	- - - - -	1,938,775.31 1,768,775.31 170,000.00 1,369,801.86		905,224.69 833,224.69 72,000.00 489,384.90	- - - - -	534,813.24	68.17 67.98 70.25 79.56	100.00 100.00 100.00 71.92

CURRENT YEAR DISBURSEMENTS

epartment	ENVIRONMENT
gency	OFFICE OF TH
perating Unit	
Organization Code (UACS)	
und Cluster	01 - Regular Ag
unding Source Code (As clustered)	01 1 01 101

Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations

Funding Source Code (As clustered)	01 1 01 101	Purpose Funds Received from DBM							Utilization	Utilization			
		rui pose ruilus K	CURRENT YEAR DISBURSEMENTS BALANCES							%	%		
PARTICULARS	UACS CODE										Obligations		
. AMIGOZANO	5A65 552	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept 30	4th Quarter Ending Dec 31	Total	Unreleased Appropriations	Unobligated Allotments	Due and Demandable	Not Yet Due and Demandable	(oblig/allot)	(disb/oblig)
(1)	(2)	(15=11+12+13+14)	(16)	(17)	(18)	(19)	(20=16+17+18+19	21=(5-10)	22=(10-15)	(23)	(24)		
Legal Services including Operations Against Lawful Titling of Public Lands	200000100003000	5,573,824.38	1,010,922.22	2,185,938.10	2,203,939.61	-	5,400,799.93	-	2,660,175.62	-	173,024.45	67.69	96.90
PERSONNEL SERVICES	5010000000	4,168,581.93	805,973.29	1,625,886.32	1,711,645.60	-	4,143,505.21	-	2,367,418.07	-	25,076.72	63.78	99.40
REGULAR	5010000000	3,861,110.95	685,973.29	1,505,886.32	1,644,174.62	-	3,836,034.23	-	2,207,889.05	-	25,076.72	63.62	99.35
RLIP	5010301000	307,470.98	120,000.00	120,000.00	67,470.98	-	307,470.98	-	159,529.02	-		65.84	100.00
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000	1,405,242.45 -	204,948.93	560,051.78 -	492,294.01 -	-	1,257,294.72 -	-	292,757.55 -	-	147,947.73 -	82.76	89.47 -
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience	200000100004000	670,576.13	4,800.00	310,901.61	177,075.80	•	492,777.41	-	329,423.87	-	177,798.72	67.06	73.49
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	670,576.13	4,800.00	310,901.61	177,075.80	-	492,777.41	-	329,423.87	-	177,798.72	67.06	73.49
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	200000100005000	15,622,511.64	3,583,128.72	5,536,155.78	5,447,886.15	-	14,567,170.65	-	10,467,488.36	-	1,055,340.99	59.88	93.24
PERSONNEL SERVICES	5010000000	9,492,442.53	2,808,953.89	3,486,396.23	3,124,678.82	-	9,420,028.94	-	6,124,557.47	-	72,413.59	60.78	99.24
REGULAR	5010000000	8,686,918.72	2,539,824.59	3,189,707.29	2,884,973.27	-	8,614,505.15	-	5,634,081.28	-	72,413.57	60.66	99.17
RLIP	5010301000	805,523.81	269,129.30	296,688.94	239,705.55	-	805,523.79	-	490,476.19	-	0.02	62.15	100.00
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 5060000000	6,130,069.11 -	774,174.83 -	2,049,759.55 -	2,323,207.33	-	5,147,141.71 -	-	4,342,930.89 -	-	982,927.40	58.53 -	83.97 -
SUB-TOTAL, SUPPORT TO OPERATIONS	2000000000000000	31,811,487.54	6,813,122.17	11,653,079.30	11,002,566.91	-	29,468,768.38	-	17,725,512.46	-	2,342,719.16	64.22	92.64
PERSONNEL SERVICES	5010000000	19,702,915.21	5,390,016.89	7,386,199.00	6,814,389.42	-	19,590,605.31	-	12,013,084.79	-	112,309.90	62.12	99.43
REGULAR	5010000000	18,071,035.34	4,786,114.95	6,796,276.42	6,376,334.09	-	17,958,725.46	-	11,063,964.66	-	112,309.88	62.03	99.38
RLIP	5010301000	1,631,879.87	603,901.94	589,922.58	438,055.33	-	1,631,879.85	-	949,120.13	-	0.02	63.23	100.00
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000	12,108,572.33	1,423,105.28 -	4,266,880.30	4,188,177.49 -		9,878,163.07	-	5,712,427.67 -	-	2,230,409.26	67.95 -	81.58 -
III. OPERATIONS	300000000000000												
001 NATURAL RESOURCES SUSTAINABLY MANAGED	310000000000000												
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	310100000000000												
Natural Resources Management Arrangement/Agreement and Permit Issuance	310100100001000	68,305,347.23	15,396,181.65	23,982,739.67	20,854,420.36	-	60,233,341.68	-	34,600,652.77	-	8,072,005.55	66.38	88.18
PERSONNEL SERVICES	5010000000	30,242,649.51	10,158,288.55	11,794,332.81	8,225,463.29	-	30,178,084.65	-	17,938,350.49	-	64,564.86	62.77	99.79
REGULAR	5010000000	27,431,659.71	9,186,394.55	10,913,194.91	7,268,977.26	-	27,368,566.72	-	16,822,340.29	-	63,092.99	61.99	99.77
RLIP	5010301000	2,810,989.80	971,894.00	881,137.90	956,486.03	-	2,809,517.93	-	1,116,010.20	-	1,471.87	71.58	99.95
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 5060000000	38,062,697.72	5,237,893.10 -	12,188,406.86 -	12,628,957.07	-	30,055,257.03	:	16,662,302.28 -	-	8,007,440.69	69.55 -	78.96 -
Operations against illegal environment and natural resources activities	310100100002000	3,325,956.04	101,750.00	721,544.00	1,561,894.84	-	2,385,188.84	-	1,091,043.96	-	940,767.20	75.30	71.71
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	1,825,956.04	101,750.00	479,544.00	895,894.84	-	1,477,188.84	-	1,091,043.96	-	348,767.20	62.60	80.90

Department	ENVIRONMENT
Agency	OFFICE OF TH
Operating Unit	
Organization Code (UACS)	
Fund Cluster	01 - Regular Ag
Funding Source Code (As clustered)	01 1 01 101

Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations

		Purnose Funds R	urpose Funds Received from DBM								Utilization	Utilization	
		i dipose i dilas it	CURRENT YEAR DISBURSEMENTS BALANCES							%	%		
PARTICULARS	UACS CODE	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept 30	4th Quarter Ending Dec 31	Total	Unreleased Appropriations	Unobligated Allotments	Due and	Not Yet Due and	(oblig/allot)	(disb/oblig)
W		.		(4-)		(42)			()	Demandable	Demandable		
CAPITAL OUTLAYS	(2) 5060000000	(15=11+12+13+14) 1.500.000.00	(16)	(17) 242,000.00	(18) 666,000,00	(19)	908.000.00	21=(5-10)	22=(10-15)	(23)	(24) 592,000.00	100.00	60.53
GAITTAL GOTEATO	00000000	1,555,555.55		2-12,000.00	000,000.00		300,000.00				032,000.00	100.00	00.00
TOTAL - NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	310100000000000	71,631,303.27	15,497,931.65	24,704,283.67	22,416,315.20	-	62,618,530.52	-	35,691,696.73	-	9,012,772.75	66.74	87.42
PERSONNEL SERVICES	5010000000	30,242,649.51	10,158,288.55	11,794,332.81	8,225,463.29	-	30,178,084.65	-	17,938,350.49	-	64,564.86	62.77	99.79
REGULAR RLIP	5010000000	27,431,659.71	9,186,394.55	10,913,194.91	7,268,977.26	-	27,368,566.72	-	16,822,340.29	-	63,092.99	61.99	99.77 99.95
MAINTENANCE AND OTHER OPERATING EXPENSES	5010301000 502000000	2,810,989.80 39,888,653.76	971,894.00 5,339,643.10	881,137.90 12,667,950.86	956,486.03 13,524,851.91		2,809,517.93 31,532,445.87		1,116,010.20 17,753,346.24		1,471.87 8,356,207.89	71.58 69.20	79.95 79.05
CAPITAL OUTLAYS	5060000000	1,500,000.00	-	242,000.00	666,000.00	-	908,000.00	-	-	-	592,000.00	100.00	60.53
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	310200000000000												
Protected Areas, Caves and Wetlands Development and Management Sub-Program	310201000000000												
Protected Areas Development and Management	310201100001000	119,680,290.86	18,651,437.94	36,168,671.96	39,108,286.79	-	93,928,396.69	-	34,620,709.14	-	25,751,894.17	77.56	78.48
PERSONNEL SERVICES	5010000000	39,935,355.33	12.521.620.89	15.738.357.30	11,464,419.31	-	39.724.397.50	_	18.082.644.67	-	210.957.83	68.83	99.47
REGULAR	5010000000	36,549,493.49	11,428,214.01	14,501,913.94	10,408,407.71	-	36,338,535.66	-	16,631,506.51	-	210,957.83	68.73	99.42
RLIP	5010301000	3,385,861.84	1,093,406.88	1,236,443.36	1,056,011.60	-	3,385,861.84	-	1,451,138.16	-		70.00	100.00
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 5060000000	65,199,261.53 14,545,674.00	5,992,703.76 137,113.29	16,370,440.21 4,059,874.45	21,637,940.08 6,005,927.40	-	44,001,084.05 10,202,915.14	-	16,036,738.47 501,326.00	-	21,198,177.48 4,342,758.86	80.26 96.67	67.49 70.14
Wildlife Resources Conservation Sub-Program	310202000000000												
Protection and Conservation Wildlife	310202100001000	3,635,020.95	559,213.89	894,804.83	1,521,877.62	-	2,975,896.34	-	1,841,979.05	-	659,124.61	66.37	81.87
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	3,635,020.95	559,213.89	894,804.83	1,521,877.62	-	2,975,896.34	-	1,841,979.05	-	659,124.61	66.37	81.87
Coastal and Marine Ecosystems Rehabilitation Sub- Program	310203000000000												
Management of Coastal and Marine Resources/Areas	310203100001000	8,194,469.59	661,546.29	2,607,097.87	3,080,414.61	-	6,349,058.77	-	3,552,530.41	-	1,845,410.82	69.76	77.48
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000	8,194,469.59 -	661,546.29 -	2,607,097.87 -	3,080,414.61 -	:	6,349,058.77 -	-	3,552,530.41 -	:	1,845,410.82 -	69.76 -	77.48 -
SUB- TOTAL - Coastal and Marine Ecosystems Rehabilitation Sub-Program	310203000000000	8,194,469.59	661,546.29	2,607,097.87	3,080,414.61	-	6,349,058.77	-	3,552,530.41	-	1,845,410.82	69.76	77.48
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000	8,194,469.5900 -	661,546.29 -	2,607,097.87	3,080,414.61 -	- -	6,349,058.77000 -	-	3,552,530.41 -	-	1,845,410.82	69.76	77.48 -
Land Management Sub-Program	310204000000000												
Land Survey, Disposition and Records Management	310204100001000	61,881,260.36	16,319,248.21	23,696,994.96	19,625,712.28	-	59,641,955.45	-	28,939,739.64	-	2,239,304.91	68.14	96.38
PERSONNEL SERVICES	5010000000	49,315,466.64	14,520,602.59	19,517,802.85	15,049,404.92	-	49,087,810.36		23,287,533.36	-	227,656.28	67.92	99.54
REGULAR	5010000000	45,155,334.65	13,190,029.99	18,119,474.15	13,618,203.27	-	44,927,707.41	-	21,401,665.35	-	227,627.24	67.84	99.50
RLIP	5010301000	4,160,131.99	1,330,572.60	1,398,328.70	1,431,201.65	-	4,160,102.95	-	1,885,868.01	-	29.04	68.81	100.00
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000	12,565,793.72	1,798,645.62	4,179,192.11	4,576,307.36	-	10,554,145.09	-	5,652,206.28	-	2,011,648.63	68.97	83.99

Department	ENVIRONMENT
Agency	OFFICE OF TH
Operating Unit	
Organization Code (UACS)	
Fund Cluster	01 - Regular Ag
Funding Source Code (As clustered)	01 1 01 101

	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations

Funding Source Code (As clustered)	01 1 01 101	Purpose Funds R	eceived from DB	М								Utilization	Utilization
		•		CURREN	T YEAR DISBURSE	MENTS			BALA	NCES		%	%
PARTICULARS	UACS CODE		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Unreleased	Unobligated	Unpaid	Obligations		
		Total	Ending March 31	Ending June 30	Ending Sept 30	Ending Dec 31	Total	Appropriations	Allotments	Due and Demandable	Not Yet Due and Demandable	(oblig/allot)	(disb/oblig)
(1)	(2)	(15=11+12+13+14)	(16)	(17)	(18)	(19)	(20=16+17+18+19	21=(5-10)	22=(10-15)	(23)	(24)		
For the Requirements of the Comprehensive Agrarian Reform Program	310204100002000	3,822,646.54	1,245,713.79	1,268,529.05	1,277,226.57	-	3,791,469.41	-	1,989,353.46	-	31,177.13	65.77	99.18
PERSONNEL SERVICES	5010000000	3,822,646.54	1.245.713.79	1,268,529.05	1,277,226.57	_	3.791.469.41	_	1,989,353.46	_	31.177.13	65.77	99.18
REGULAR	5010000000	3,822,646.54	1,245,713.79	1,268,529.05	1,277,226.57	-	3,791,469.41	-	1,989,353.46	-	31,177.13	65.77	99.18
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	-	-	-	-	-	-	-	-	-	-	-	-
Program Beneficiaries Development	310204100002000	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	-	-	-	-	-	-	-	-	-	-	-	-
Land Surveys and Disposition	310204100002000	3,822,646.54	1,245,713.79	1,268,529.05	1,277,226.57	-	3,791,469.41	-	1,989,353.46	-	31,177.13	65.77	99.18
PERSONNEL SERVICES	5010000000	3,822,646.54	1,245,713.79	1,268,529.05	1,277,226.57	-	3,791,469.41	-	1,989,353.46	-	31,177.13	65.77	99.18
REGULAR RLIP	5010000000	3,822,646.54	1,245,713.79	1,268,529.05	1,277,226.57	-	3,791,469.41	-	1,989,353.46	-	31,177.13	65.77	99.18
MAINTENANCE AND OTHER OPERATING EXPENSES	5010301000 5020000000	-	-	-	-	-		-	-	-	_		-
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-	-
SUB TOTAL - Land Management Sub-Program	310204000000000	65,703,906.90	17,564,962.00	24,965,524.01	20,902,938.85	-	63,433,424.86	-	30,929,093.10	-	2,270,482.04	67.99	96.54
PERSONNEL SERVICES	5010000000	53,138,113.18	15,766,316.38	20,786,331.90	16,326,631.49	-	52,879,279.77	-	25,276,886.82	-	258,833.41	67.77	99.51
REGULAR	5010000000	48,977,981.19	14,435,743.78	19,388,003.20	14,895,429.84	-	48,719,176.82	-	23,391,018.81	-	258,804.37	67.68	99.47
RLIP	5010301000	4,160,131.99	1,330,572.60	1,398,328.70	1,431,201.65	-	4,160,102.95	-	1,885,868.01	-	29.04	68.81	100.00
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000	12,565,793.72	1,798,645.62	4,179,192.11	4,576,307.36	-	10,554,145.09	-	5,652,206.28	-	2,011,648.63	68.97	83.99
CAPITAL OUTLATS	30000000	-	-	-	-	-	-	-	-	-	_	-	-
Forest and Watershed Management Sub-Program	310205000000000												
Forest Development, Rehabilitation and Maintenance and Protection	310205100001000	508,600,799.48	49,808,041.59	157,255,070.29	187,175,435.18	-	394,238,547.06	-	64,079,200.52	-	114,362,252.42	88.81	77.51
PERSONNEL SERVICES	5010000000	118,684,261.37	35,363,628.87	43,699,585.89	37,789,462.78	-	116,852,677.54	-	58,082,738.63	-	1,831,583.83	67.14	98.46
REGULAR	5010000000	108,999,202.06	32,254,375.34	40,463,969.99	34,505,355.02	-	107,223,700.35	-	53,308,797.94	-	1,775,501.71	67.16	98.37
RLIP MAINTENANCE AND OTHER OPERATING EXPENSES	5010301000 5020000000	9,685,059.31 77,928,476.11	3,109,253.53 11,115,022.32	3,235,615.90 22,480,928.72	3,284,107.76 23,593,071.87	-	9,628,977.19 57,189,022.91		4,773,940.69 5,864,523.89	-	56,082.12 20,739,453.20	66.98 93.00	99.42 73.39
CAPITAL OUTLAYS	506000000	311,988,062.00	3,329,390.40	91,074,555.68	125,792,900.53	-	220,196,846.61	-	131,938.00	-	91,791,215.39	93.00	73.39
		,,	2,020,000		,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Soil Conservation and Watershed Management including River Basin and Management and Development	310205100002000	8,425,880.26	341,360.90	1,887,304.26	3,001,948.18	-	5,230,613.34	-	1,334,119.74	-	3,195,266.92	86.33	62.08
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	1,711,980.57	116,479.25	552,408.41	776,332.41	-	1,445,220.07	-	723,019.43	-	266,760.50	70.31	84.42
CAPITAL OUTLAYS	5060000000	6,713,899.69	224,881.65	1,334,895.85	2,225,615.77	-	3,785,393.27	-	611,100.31	-	2,928,506.42	91.66	56.38
SUB TOTAL - Forest and Watershed Management Sub- Program	310205000000000	517,026,679.74	50,149,402.49	159,142,374.55	190,177,383.36	-	399,469,160.40	-	65,413,320.26	-	117,557,519.34	88.77	77.26
PERSONNEL SERVICES	5010000000	118,684,261.37	35,363,628.87	43,699,585.89	37,789,462.78	-	116,852,677.54	-	58,082,738.63	-	1,831,583.83	67.14	98.46
REGULAR	5010000000	108,999,202.06	32,254,375.34	40,463,969.99	34,505,355.02	-	107,223,700.35	-	53,308,797.94	-	1,775,501.71	67.16	98.37
RLIP	5010301000	9,685,059.31	3,109,253.53	3,235,615.90	3,284,107.76	-	9,628,977.19	-	4,773,940.69	-	56,082.12	66.98	99.42
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000	79,640,456.68	11,231,501.57 3,554,272.05	23,033,337.13 92,409,451.53	24,369,404.28	-	58,634,242.98 223,982,239.88	-	6,587,543.32	-	21,006,213.70	92.36 99.77	73.62 70.28
CAPITAL OUTLATS	UUUUUUUUU	318,701,961.69	3,554,212.05	92,409,451.53	128,018,516.30	-	223,982,239.88		743,038.31	-	94,719,721.81	99.77	70.28

Pepartment	ENVIRONMENT
gency	OFFICE OF TH
perating Unit	
Organization Code (UACS)	
und Cluster	01 - Regular Ag
unding Source Code (As clustered)	01 1 01 101

Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations

Turiding Source Sout (As Statistica)	01 1 01 101	Purpose Funds Received from DBM								Utilization	Utilization		
		•		CURREN	T YEAR DISBURSE	MENTS			BALA			%	%
PARTICULARS	UACS CODE		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Unreleased	Unobligated	Unpaid (Obligations		
		Total	Ending March 31	Ending June 30	Ending Sept 30	Ending Dec 31	Total	Appropriations	Allotments	Due and	Not Yet Due and	(oblig/allot)	(disb/oblig)
			Ğ							Demandable	Demandable	(g)	(,
(1)	(2)	(15=11+12+13+14)	(16)	(17)	(18)	(19)	(20=16+17+18+19)	21=(5-10)	22=(10-15)	(23)	(24)		
TOTAL - NATURAL RESOURCES CONSERVATION AND	240200000000000	744 240 200 04	07 500 500 04	202 770 472 22	254 700 004 22		ECC 455 027 0C		420 257 024 00		440 004 420 00	02.07	70.07
DEVELOPMENT PROGRAM	310200000000000	714,240,368.04	87,586,562.61	223,778,473.22	254,790,901.23	-	566,155,937.06	-	136,357,631.96	-	148,084,430.98	83.97	79.27
PERSONNEL SERVICES	5010000000	211,757,729.88	63,651,566.14	80,224,275.09	65,580,513.58	-	209,456,354.81	-	101,442,270.12	-	2,301,375.07	67.61	98.91
REGULAR	5010000000	194,526,676.74	58,118,333.13	74,353,887.13	59,809,192.57	-	192,281,412.83	-	93,331,323.26	-	2,245,263.91	67.58	98.85
RLIP	5010301000	17,231,053.14	5,533,233.01	5,870,387.96	5,771,321.01	-	17,174,941.98	-	8,110,946.86	-	56,111.16	67.99	99.67
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	169,235,002.47	20,243,611.13	47,084,872.15	55,185,943.95	-	122,514,427.23	-	33,670,997.53	-	46,720,575.24	83.41	72.39
CAPITAL OUTLAYS	506000000	333,247,635.69	3,691,385.34	96,469,325.98	134,024,443.70	•	234,185,155.02	-	1,244,364.31	-	99,062,480.67	99.63	70.27
TOTAL - NATURAL RESOURCES SUSTAINABLY MANAGED	310000000000000	785,871,671.31	103,084,494.26	248,482,756.89	277,207,216.43	-	628,774,467.58	-	172,049,328.69	-	157,097,203.73	82.04	80.01
DEDCOMMEN CEDVICES	F04000000	242 000 272 22	72 000 054 00	00 040 007 00	72 005 070 07		220 524 425 45		440 200 020 24		2 205 022 02	66.07	00.00
PERSONNEL SERVICES REGULAR	5010000000 5010000000	242,000,379.39 221,958,336.45	73,809,854.69 67,304,727.68	92,018,607.90 85,267,082.04	73,805,976.87 67,078,169.83	•	239,634,439.46 219,649,979.55	-	119,380,620.61 110,153,663.55	-	2,365,939.93 2,308,356.90	66.97 66.83	99.02 98.96
RLIP	5010301000	20,042,042.94	6,505,127.01	6,751,525.86	6,727,807.04	-	19,984,459.91	_	9,226,957.06	_	57,583.03	68.48	99.71
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	209,123,656.23	25,583,254.23	59,752,823.01	68,710,795.86	-	154,046,873.10	-	51,424,343.77	-	55,076,783.13	80.26	73.66
CAPITAL OUTLAYS	5060000000	334,747,635.69	3,691,385.34	96,711,325.98	134,690,443.70		235,093,155.02	•	1,244,364.31	-	99,654,480.67	99.63	70.23
ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND													
003 NATURAL SYSTEMS IMPROVED	320000000000000												
ENVIRONMENTAL AND NATURAL RESOURCES	320300000000000												
RESILIENCY PROGRAM	32030000000000												
Natural Resources Assessment	320300100001000	2,277,144.07	73,431.25	502,722.89	918,390.34	-	1,494,544.48	-	1,452,855.93	-	782,599.59	61.05	65.63
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	2,277,144.07	73,431.25	502,722.89	918,390.34	-	1,494,544.48	-	1,452,855.93	_	782,599.59	61.05	65.63
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL, OPERATIONS	300000000000000	788,148,815.38	103,157,925.51	248,985,479.78	278,125,606.77	-	630,269,012.06	-	173,502,184.62	-	157,879,803.32	81.96	79.97
PERSONNEL SERVICES	5010000000	242,000,379.39	73.809.854.69	92,018,607.90	73,805,976.87		239,634,439.46	_	119,380,620.61	_	2,365,939.93	66.97	99.02
REGULAR	5010000000	221,958,336.45	67,304,727.68	85,267,082.04	67,078,169.83	-	219,649,979.55	_	110,153,663.55	-	2,308,356.90	66.83	98.96
RLIP	5010301000	20,042,042.94	6,505,127.01	6,751,525.86	6,727,807.04	-	19,984,459.91	-	9,226,957.06	-	57,583.03	68.48	99.71
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	211,400,800.30	25,656,685.48	60,255,545.90	69,629,186.20	-	155,541,417.58	-	52,877,199.70	-	55,859,382.72	79.99	73.58
CAPITAL OUTLAYS	5060000000	334,747,635.69	3,691,385.34	96,711,325.98	134,690,443.70	-	235,093,155.02	-	1,244,364.31	-	99,654,480.67	99.63	70.23
A. AGENCY SPECIFIC BUDGET/AUTOMATIC	101 101 / 104 102	976,681,996.24	134,964,401.38	321,842,366.08	334,573,693.75	_	791,380,461.21		241,845,003.76	_	185,301,535.03	80.15	81.03
APPROPRIATIONS (RLIP)		3. 3,33.,330.24		32.,0.2,000	30 .,0. 0,000.70		,		2,0.0,000.70		.55,55.,556.66	33.10	000
PERSONNEL SERVICES	5010000000	331,705,665.47	96,226,325.50	130,070,950.78	102,076,510.86	-	328,373,787.14	-	162,357,334.53	-	3,331,878.33	67.14	99.00
REGULAR	5010000000	305,000,219.76	87,674,810.51	120,635,113.49	93,416,037.95	-	301,725,961.95	-	149,223,780.24	-	3,274,257.81	67.15	98.93
RLIP	5010301000	26,705,445.71	8,551,514.99	9,435,837.29	8,660,472.91	-	26,647,825.19	-	13,133,554.29	-	57,620.52	67.03	99.78
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000	256,764,301.35 388,212,029.42	31,992,840.72 6,745,235.16	75,554,290.87 116,217,124.43	85,643,176.45 146,854,006.44	-	193,190,308.04 269,816,366.03	-	71,232,698.65 8,254,970.58	-	63,573,993.31 118,395,663.39	78.28 97.92	75.24 69.50
CAFIIAL OUILA 13	300000000	300,212,029.42	0,140,230.16	110,217,124.43	140,034,000.44	-	209,010,300.03		0,234,910.38	· ·	110,393,003.39	91.92	69.50
GRAND TOTAL		976,681,996.24	134,964,401.38	321,842,366.08	334,573,693.75		791,380,461.21		241,845,003.76	_	185,301,535.03	80.15	81.03
				, ,	· '				, ,		, ,		
PERSONNEL SERVICES	5010000000	331,705,665.47	96,226,325.50	130,070,950.78	102,076,510.86	-	328,373,787.14	-	162,357,334.53	-	3,331,878.33	67.14	99.00

Department	ENVIRONMENT	FAR No. 1
Agency	OFFICE OF TH	
Operating Unit		Current Year Appropriations
Organization Code (UACS)		Supplemental Appropriations
Fund Cluster	01 - Regular Ag	Continuing Appropriations
Funding Source Code (As clustered)	01 1 01 101	

Funding Source Code (As clustered)	01 1 01 101	Purpose Funds R	eceived from DBI	М								Utilization	Utilization
		r di poco i dilacit			T YEAR DISBURSE	MENTS			BALA	NCES		%	%
PARTICULARS	UACS CODE										Obligations	~	,,
ANNOCEANO	SAGG GODE	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept 30	4th Quarter Ending Dec 31	Total	Unreleased Appropriations	Unobligated Allotments	Due and Demandable	Not Yet Due and Demandable	(oblig/allot)	(disb/oblig)
(1)	(2)	(15=11+12+13+14)	(16)	(17)	(18)	(19)	(20=16+17+18+19)	21=(5-10)	22=(10-15)	(23)	(24)		
REGULAR	5010000000	305,000,219.76	87,674,810.51	120,635,113.49	93,416,037.95	-	301,725,961.95	-	149,223,780.24	-	3,274,257.81	67.15	98.93
RLIP	5010301000	26,705,445.71	8,551,514.99	9,435,837.29	8,660,472.91	-	26,647,825.19	-	13,133,554.29	-	57,620.52	67.03	99.78
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	256,764,301.35	31,992,840.72	75,554,290.87	85,643,176.45	•	193,190,308.04	-	71,232,698.65	-	63,573,993.31	78.28	75.24 69.50
CAPITAL OUTLAYS	5060000000	388,212,029.42	6,745,235.16	116,217,124.43	146,854,006.44	•	269,816,366.03	-	8,254,970.58	-	118,395,663.39	97.92	69.50
		1								l .			
GRAND TOTAL - FAR 1 A		976,681,996.24	134,964,401.38	321,842,366.08	334,573,693.75	-	791,380,461.21	-	241,845,003.76	-	185,301,535.03	80.15	81.03
PERSONNEL SERVICES	5010000000	331,705,665.47	96,226,325.50	130,070,950.78	102,076,510.86	_	328,373,787.14	_	162,357,334.53	_	3,331,878.33	67.14	99.00
REGULAR	5010000000	305,000,219.76	87,674,810.51	120,635,113.49	93,416,037.95	-	301,725,961.95	-	149,223,780.24	-	3,274,257.81	67.15	98.93
RLIP	5010301000	26,705,445.71	8,551,514.99	9,435,837.29	8,660,472.91	-	26,647,825.19	-	13,133,554.29	-	57,620.52	67.03	99.78
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	256,764,301.35	31,992,840.72	75,554,290.87	85,643,176.45	-	193,190,308.04	-	71,232,698.65	-	63,573,993.31	78.28	75.24
CAPITAL OUTLAYS	5060000000	388,212,029.42	6,745,235.16	116,217,124.43	146,854,006.44		269,816,366.03	-	8,254,970.58	-	118,395,663.39	97.92	69.50
	ı	ı	1		1		ı			İ	ı	1	
PERSONNEL SERVICES	5010000000	-	-	-		-	-	-	-	-	-	-	-
REGULAR	5010000000	-	-	-	•	-	-	-	•	-	-	-	-
RLIP	5010301000	-	-	•	•	•	-	-	•	-	0.00	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	-	-	•	•	•	-	-	-	-	-	-	-
CAPITAL OUTLAYS	5060000000	•	•	•	•	•	•	•	0.00	-	•	-	-

Prepared by:

JOSE JASPER M. M! Budget Officer 1 Certified Correct by:

VILMA C. MANPATILA

Department ENVIRONMENT
Agency OFFICE OF TH

Operating Unit
Organization Code (UACS)
Fund Cluster 01 - Regular Ag

01 - Regular Ag clustered) 01 1 01 101

Funding Source Code (As clustered) 01 1 01

Funding Source Code (As clustered)	01 1 01 101	01 101 SAA RECEIVED FROM CENTRAL OFFICE (GAAAO And Special Purpos												
			APPROPRIATION	c			ALLOTMENT:			SAA RECEIV		ENTRAL OFFICE RENT YEAR OB		nd Special Purpos
PARTICULARS	UACS CODE	Authorized Appropriations	Adjustments (Transfer (To) From,	Adjusted Appropriations	Allotment Received	Adjustments (Withdrawals, Realignment)	(Transfer To)	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept 30	4th Quarter Ending Dec 31	Total
(1)	(2)	(3)	Realignment) (4)	5=(3+4)	(6)	(7)	(8)	(9)	10=[{6+(-)7}-8+9]	(11)	(12)	(13)	(14)	(15=11+12+13+14)
I. General Administration & Support	1000000000000000	157	(+)	0=(0:1)	(6)	(,,	(6)	(6)	13=[[6:(7:) 6:0]	(,	(/	(10)	(/	
General Management and Supervision	100000100001000	-	13,974,624.00	13,974,624.00	-	0.00	(11,700,000.00)	25,674,624.00	13,974,624.00	11,628,687.63	336,445.00	1,942,301.91	-	13,907,434.54
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	501000000 501000000 5010301000 502000000 5060000000	-	- - - 13,974,624.00 -	- - 13,974,624.00 -	- - -	- - 0.00	- - - (11,700,000.00) -	- - 25,674,624.00 -	- - - 13,974,624.00 -	- - 11,628,687.63	- - - 336,445.00 -	- - 1,942,301.91 -	- - - -	- - - 13,907,434.54 -
Human Resource Development	100000100002000	-	172,800.00	172,800.00	-	-	-	172,800.00	172,800.00	-	4,550.00	139,157.32	-	143,707.32
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 5010000000 5010301000 5020000000 5060000000	-	- - - 172,800.00 -	- - 172,800.00 -		- - - -	- - - -	- - - 172,800.00 -	- - - 172,800.00 -	- - - -	4,550.00	- - 139,157.32 -	- - - -	- - 143,707.32 -
Administration of Personnel Benefits	100000100003000	-	-	-		-	-	-	-	-	-	-	-	-
PERSONNEL SERVICES REGULAR	5010000000 5010000000	-	-		-					- -	-	-	-	-
SUB-TOTAL, GENERAL ADMINISTRATION AND SUPPORT	100000000000000	-	14,147,424.00	14,147,424.00		0.00	(11,700,000.00)	25,847,424.00	14,147,424.00	11,628,687.63	340,995.00	2,081,459.23	-	14,051,141.86
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	501000000 501000000 5010301000 502000000 5060000000		- - - 14,147,424.00 -	- - 14,147,424.00 -		- - - 0.00	- - - (11,700,000.00) -	- - - 25,847,424.00 -	- - - 14,147,424.00 -	- - - 11,628,687.63	- - - 340,995.00 -	2,081,459.23	- - - -	- - 14,051,141.86 -
II. SUPPORT TO OPERATIONS	2000000000000000													
Data Management including Systems Development and	200000100001000	-	3,240,000.00	3,240,000.00	-	(0.00)	(1,245,000.00)	4,485,000.00	3,240,000.00	-	##########	1,426,508.13	-	2,506,540.04
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 5010000000 5010301000 5020000000 5060000000	- - -	2,800,000.00 440,000.00	2,800,000.00 440,000.00	- - - -	- - (0.00) -	- - - (1,245,000.00) -	- - - 4,045,000.00 440,000.00	2,800,000.00 440,000.00	- - - -	- - - ################################	- - 1,231,518.13 194,990.00	- - - -	- - 2,311,550.04 194,990.00
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity	200000100002000	-	80,000.00	80,000.00	-	-	-	80,000.00	80,000.00	66,659.00	-	-	-	66,659.00
PERSONNEL SERVICES REGULAR RLIP	5010000000 5010000000 5010301000	- - -			<u>.</u> -		-	-	- - -	- - -	- - -		- - -	- - -
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 5060000000	-	80,000.00 -	80,000.00	-		-	80,000.00	80,000.00	66,659.00	-	-	-	66,659.00 -

Department Agency ENVIRONMENT OFFICE OF TH Operating Unit Organization Code (UACS)

01 - Regular Ag 01 1 01 101 **Fund Cluster**

Funding Source Code (As clustered)

	Funding Source Code (As clustered)	01 1 01 101													
## AGRIFFICH AND PARTICULARS MAGRIFFICH Approximate (%) Magriffic (%) Approximate (%) Magriffic (%) Approximate (%) Magriffic (%) Approximate (%) Magriffic (%											SAA RECEIV				nd Special Purpos
Comparison Com					5		1	ALLOIMENTS					KENT YEAR OB	LIGATIONS	
## Commission and Montrolling of Personal Against Landing Horison Against Land	PARTICULARS	UACS CODE		(Transfer (To) From,			(Withdrawals,	(Transfer To)	Transfer From		Ending March	Ending June			Total
Triling of Public Lands PERSONNEL SERVICES REGISLAR RAMITEMANCE AND OTHER OPERATING CYPENSES CAPITAL OUTLA'S CONDUCT of Special Studies, Design and Development Support of Forestry, Mining and Environmental plants Management Cyperison, Including Clamba Change Register Completed of Special Studies, Design and Development Support of Forestry, Mining and Environmental plants Management Cyperison, Including Clamba Change Register Completed of Special Studies, Design and Development Support of Forestry, Mining and Environmental plants Management Cyperison, Including Clamba Change Register Completed of Special Studies, Design and Development Support of Forestry, Mining and Environmental plants Management Cyperison, Including Clamba Change Register Completed Change Register Completed Change Register Completed Change Register	(1)	(2)	(3)		5=(3+4)	(6)	(7)	(8)	(9)	10=[{6+(-)7}-8+9]	(11)	(12)	(13)	(14)	(15=11+12+13+14)
## FESCULAR SATURE AND OTHER OPERATING EXPENSES CAPITAL OUTLATS 500000000000000000000000000000000000		200000100003000	-	-	-	-	-	-	-	-	-	-	-	-	-
### Conduct of Special Studies, Design and Development In Memogrametic Operations Design Special Studies, Design and Development In Memogrametic Operations Design Special Studies, Design and Development In Memogrametic Operations Design Special Studies, Design Special Special Studies, Design Special Special Studies, Design Special Special Studies, Design Special Special Studies, Design Special Special Special Special Studies, Design Special S			-	-	-	-	-	-	-	-	-	-	-	-	-
MANTENANCE AND OTHER OPERATING EXPENSES CONTROL OUTLANS Conduct of Special Studies, Design and Development in Support of Forestry, Milling and Environmental Management Operations, Including Climate Change Pressers, Milling and Environmental Management Operations, Including Climate Change Pressers, Milling and Environmental Management Operations, Including Climate Change Pressers, Milling and Environmental Management Operations, Including Climate Change Pressers, Milling and Environmental Management Operations, Including Climate Change Pressers, Milling and Environmental Management Operations, Including Climate Change Pressers, Milling Climate Change Change Pressers, Milling Climate Change Pressers, Milling Climate Change Change Pressers, Milling Climate Change C			-	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAYS CONDUCTOR Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Enclosing Climate Change Resilience MANTENANCE AND OTHER PERATING EMPENSES Formulation and Monitoring of ENS Sector Policies, Plens, Programs and Projects Formulation and Monitoring of ENS Sector Policies, Plens, Programs and Projects FERSONNEL SERVICES FORMULA SERVICES FORM			-	-	_	-		-	-	_	-	_	-	-	-
Support of Foresty, Mining and Environmental Management Poyrations, Including Climate Change Resilience MAINTENANCE AND OTHER OPERATING EXPENSES SOURCES BUSINABLY MANAGED 1500000000 - 783,240.00 - 783			-	-	-	-	-	-	-	-	-	-	-	-	-
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects PERSONNEL SERVECS REGULAR MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLA'S SUB-TOTAL SURPORT TO OPERATING EXPENSES SO10000000 - 280,000.00 - 280	Support of Forestry, Mining and Environmental Management Operations, Including Climate Change	200000100004000	-	793,240.00	793,240.00	-	-	(120,000.00)	913,240.00	793,240.00	222,768.00	(9,634.52)	285,434.04	-	498,567.52
Personnel Services	MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	-	793,240.00	793,240.00	-	-	(120,000.00)	913,240.00	793,240.00	222,768.00	(9,634.52)	285,434.04	-	498,567.52
REGULAR S010000000 S010000000 S02000000 S020		200000100005000	-	280,000.00	280,000.00	-	-	(100,000.00)	380,000.00	280,000.00	-	38,270.00	23,618.00	-	61,888.00
SILIP MAINTENANCE AND OTHER OPERATING EXPENSES 5010000000 280,000.00 280,			-	-	-	-	-	-	-	-	-	-	-	-	-
######################################			-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL SUPPORT TO OPERATIONS SUB-TOTAL SUPPORT TO OPERATIONS 200000000000000000000000000000000000			-	280.000.00	280.000.00	-	-	(100.000.00)	380.000.00	280.000.00	-	38.270.00	23.618.00	-	61.888.00
######################################			-	-	-	-	-	-	-	-	-	-	-	-	-
REGULAR RLP	SUB-TOTAL, SUPPORT TO OPERATIONS	2000000000000000	-	4,393,240.00	4,393,240.00	-	(0.00)	(1,465,000.00)	5,858,240.00	4,393,240.00	289,427.00	###########	1,735,560.17	-	3,133,654.56
RLIP MAINTENANCE AND OTHER OPERATING EXPENSES 5010301000 5060000000 - 3,953,240.00 - 440,000.00 - 440,000.00 - 440,000.00 - 1,465,000.00) - 440,000.00 - 440,000.00 - 1,465,000.00) - 440,000.00 - 440,000.00 - 1,465,000.00) - 440,000.00 - 1,465,000.00) - 440,000.00 - 1,465,000.00) - 440,000.00 - 1,465,000.00) - 440,000.00 - 1,465,000.00) - 440,000.00 - 1,465,000.00) - 440,000.00 - 1,465,000.00) - 440,000.00 - 1,465,000.00) - 440,000.00 - 1,465,000.00) - 440,000.00 - 1,465,000.00) - 440,000.00 - 1,465,000.00) - 440,000.00 - 1,465,000.00) - 440,000.00 - 1,465,000.00) - 440,000.00 - 1,465,000.00) - 440,000.00 - 1,465,000.00) - 440,000.00 - 1,465,000.00) - 440,000.00 - 440,000.00 - 1,465,000.00 - 440,000.00 - 440,000.00 - 1,465,000.00 - 440,000.00 - 440,000.00 - 440,000.00 - 1,465,000.00 - 440			-	-	-	-	-	-	-	-	-	-	-	-	-
######################################			-	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAYS 506000000	· · · · · · · · · · · · · · · · · · ·		-	3.953.240.00	3.953.240.00		(0.00)	(1.465.000.00)	5.418.240.00	3.953.240.00	289.427.00	###########	1.540.570.17	-	2.938.664.56
NATURAL RESOURCES SUSTAINABLY MANAGED			-			-	-	-			-			-	
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance PERSONNEL SERVICES REGULAR REJULAR RIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS Operations against illegal environment and natural resources activities 3101001000000000000000000000000000000	III. OPERATIONS	300000000000000													
Natural Resources Management Arrangement/Agreement and Permit Issuance 310100100001000 - 2,655,000.00 2,655,000.00	001 NATURAL RESOURCES SUSTAINABLY MANAGED	3100000000000000													
######################################		3101000000000000													
REGULAR RLIP S010000000 S010301000 S010301000 S010301000 S010301000 S010301000 S010301000 S010301000 S010301000 S010301000 S0103010000 S0103010000 S010301000000 S010301000000 S0103010000000 S0103010000000 S0103010000000 S01030100000000 S01030100000000 S01030100000000 S0103010000000000		310100100001000	-	2,655,000.00	2,655,000.00	-	-	-	2,655,000.00	2,655,000.00	-	-	-	-	-
RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS Operations against illegal environment and natural resources activities 5010301000 - 2,655,000.00 - 2,655,000.00 - 2,655,000.00 - 2,655,000.00 - 2,655,000.00 - 2,655,000.00 - 2,655,000.00 - 2,655,000.00 - 2,655,000.00 - 2,655,000.00 - 2,655,000.00 - 3,680,388.68	PERSONNEL SERVICES	5010000000	-	-	_		_	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS 5020000000 - 2,655,000.			-	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAYS 5060000000				2 655 000 00	2 655 000 00	-	[-	-	2 655 000 00	2 655 000 00	-	-	-	-	-
resources activities 310100100002000 - 5,371,000.00 5,371,000.00 (1,257,000.00) 5,527,000.00 5,371,000.00 700,801.30 ####################################			-	2,033,000.00	2,033,000.00	-] [:	2,033,000.00	-	-] [-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES 5020000000 - 5,371,000.00 5,371,000.00 (1,257,000.00) 6,628,000.00 5,371,000.00 760,801.30 ########## 1,782,678.97 - 3,680,388.68		310100100002000	-	5,371,000.00	5,371,000.00	-	-	(1,257,000.00)	6,628,000.00	5,371,000.00	760,801.30	##########	1,782,678.97	-	3,680,388.68
	MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	_	5,371,000.00	5,371,000.00	_		(1,257,000.00)	6,628,000.00	5,371,000.00	760,801.30	##########	1,782,678.97	_	3,680,388.68

Department **ENVIRONMENT** OFFICE OF TH Agency Operating Unit Organization Code (UACS)

CAPITAL OUTLAYS

01 - Regular Ag **Fund Cluster** Funding Source Code (As clustered)

5060000000

Funding Source Code (As clustered)	01 1 01 101													
										SAA RECEIV				nd Special Purpos
			APPROPRIATION Adjustments	S			ALLOTMENTS	3				RRENT YEAR OB	LIGATIONS	
PARTICULARS	UACS CODE	Authorized Appropriations	(Transfer (To) From, Realignment)	Adjusted Appropriations	Allotment Received	Adjustments (Withdrawals, Realignment)	(Transfer To)	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept 30	4th Quarter Ending Dec 31	Total
(1)	(2)	(3)	(4)	5=(3+4)	(6)	(7)	(8)	(9)	10=[{6+(-)7}-8+9]	(11)	(12)	(13)	(14)	(15=11+12+13+14)
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL - NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	310100000000000	-	8,026,000.00	8,026,000.00	-	-	(1,257,000.00)	9,283,000.00	8,026,000.00	760,801.30	##########	1,782,678.97	-	3,680,388.68
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-
REGULAR	5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-
RLIP MAINTENANCE AND OTHER OPERATING EXPENSES	5010301000 5020000000	-	8,026,000.00	8,026,000.00	-	-	- (1,257,000.00)	9,283,000.00	8,026,000.00	760,801.30	##########	1,782,678.97	-	3,680,388.68
CAPITAL OUTLAYS	506000000	-	-	-	-	-	(1,237,000.00)	-	- 0,020,000.00	-	-	1,702,070.37	-	-
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3102000000000000													
Protected Areas, Caves and Wetlands Development and Management Sub-Program	310201000000000													
Protected Areas Development and Management	310201100001000	-	5,000,000.00	5,000,000.00	-	-	(3,700,000.00)	8,700,000.00	5,000,000.00	2,034,393.07	98,209.00	1,304,483.48	-	3,437,085.55
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	-	_	-
REGULAR	5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-
RLIP MAINTENANCE AND OTHER OPERATING EXPENSES	5010301000 5020000000	-	5,000,000.00	5,000,000.00	-	-	(3,700,000.00)	8,700,000.00	5.000.000.00	2,034,393.07	98,209.00	1,304,483.48	-	3,437,085.55
CAPITAL OUTLAYS	506000000	-	-	-	-	-	(3,700,000.00)	-	-	2,034,333.07	-	-		-
Wildlife Resources Conservation Sub-Program	310202000000000													
Protection and Conservation Wildlife	310202100001000	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	-	-	-	-	-	-	-	-	-	-	-	- '	-
Coastal and Marine Ecosystems Rehabilitation Sub- Program	310203000000000													
Management of Coastal and Marine Resources/Areas	310203100001000	-	60,000.00	60,000.00	-	-	-	60,000.00	60,000.00	-	-	51,990.00	-	51,990.00
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	-	60,000.00	60,000.00	-	-	-	60,000.00	60,000.00	-	-	51,990.00	-	51,990.00
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB- TOTAL - Coastal and Marine Ecosystems Rehabilitation Sub-Program	310203000000000	-	60,000.00	60,000.00	-	-	-	60,000.00	60,000.00	-	-	51,990.00	-	51,990.00
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000	-	60,000.00	60,000.00	-	-		60,000.00	60,000.00		- -	51,990.00	-	51,990.0000 -
Land Management Sub-Program	310204000000000													
Land Survey, Disposition and Records Management	310204100001000	-	7,243,103.00	7,243,103.00	-	-	(2,315,000.00)	9,558,103.00	7,243,103.00	1,149,882.44	414,329.00	4,614,020.31	-	6,178,231.75
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	-	_ '	_
REGULAR	5010000000	-	-	-	-	-	-	-	-	-	-	-	- '	-
RLIP MAINTENANCE AND OTHER OPERATING EXPENSES	5010301000 5020000000	-	- 7,243,103.00	7,243,103.00	-	-	(2,315,000.00)	9,558,103.00	- 7,243,103.00	1,149,882.44	414,329.00	4,614,020.31	- !	- 6,178,231.75
CAPITAL OUTLAYS	506000000	_	1,243,103.00	7,243,103.00	_	[(2,313,000.00)	9,330,103.00	1,243,103.00	1,145,002.44	- 14,325.00	4,014,020.31	['	0,170,231.75

Department ENVIRONMENT
Agency OFFICE OF THI
Operating Unit
Organization Code (UACS)

Fund Cluster 01 - Regular Ag
Funding Source Code (As clustered) 01 1 01 101

Soil Conservation and Watershed Management including

MAINTENANCE AND OTHER OPERATING EXPENSES

MAINTENANCE AND OTHER OPERATING EXPENSES

SUB TOTAL - Forest and Watershed Management Sub-

River Basin and Management and Development

CAPITAL OUTLAYS

PERSONNEL SERVICES

REGULAR

CAPITAL OUTLAYS

310205100002000

5020000000

5060000000

310205000000000

5010000000

5010000000 5010301000

5020000000

5060000000

20,698,000.00

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20,698,000.00

		SAA RECEIVED FROM CENTRAL OFFICE (GAAAO And Special Purpos												
			APPROPRIATION	S			ALLOTMENTS	3			CUF	RRENT YEAR OB	LIGATIONS	
PARTICULARS	UACS CODE	Authorized Appropriations	Adjustments (Transfer (To) From, Realignment)	Adjusted Appropriations	Allotment Received	Adjustments (Withdrawals, Realignment)	(Transfer To)	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept 30	4th Quarter Ending Dec 31	Total
(1)	(2)	(3)	(4)	5=(3+4)	(6)	(7)	(8)	(9)	10=[{6+(-)7}-8+9]	(11)	(12)	(13)	(14)	(15=11+12+13+14)
For the Requirements of the Comprehensive Agrarian Reform Program	310204100002000	-	13,830,400.00	13,830,400.00		-	(11,734,532.00)	25,564,932.00	13,830,400.00	-	##########	2,004,814.56	-	12,215,612.41
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-
REGULAR	5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	-	13,830,400.00	13,830,400.00	-	-	(11,734,532.00)	25,564,932.00	13,830,400.00	-	##########	2,004,814.56	-	12,215,612.41
Program Beneficiaries Development	310204100002000	-	13,612,000.00	13,612,000.00	-	-	(11,734,532.00)	25,346,532.00	13,612,000.00	-	###########	1,837,886.23	-	12,026,184.08
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	-	13,612,000.00	13,612,000.00	-	-	(11,734,532.00)	25,346,532.00	13,612,000.00	-	##########	1,837,886.23	-	12,026,184.08
Land Surveys and Disposition	310204100002000	_	218.400.00	218,400.00		_	_	218,400.00	218.400.00	_	22.500.00	166.928.33	_	189,428.33
, ,			210,400.00	210,400.00		-		210,400.00	210,400.00	-	22,300.00	100,920.33	-	105,420.33
PERSONNEL SERVICES REGULAR	5010000000 5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-
REGULAR RLIP	5010301000	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	-	218,400.00	218,400.00				218,400.00	218,400.00	_	22,500.00	166,928.33	_	189,428.33
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB TOTAL - Land Management Sub-Program	310204000000000	-	21,073,503.00	21,073,503.00		-	(14,049,532.00)	35,123,035.00	21,073,503.00	1,149,882.44	#########	6,618,834.87	-	18,393,844.16
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-
REGULAR	5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-
RLIP MAINTENANCE AND OTHER OPERATING EXPENSES	5010301000 5020000000	-	21,073,503.00	21,073,503.00		-	(14,049,532.00)	- 35,123,035.00	21,073,503.00	1.149.882.44	- 	6,618,834.87	-	- 18,393,844.16
CAPITAL OUTLAYS	506000000		21,073,303.00	21,073,503.00			(14,049,532.00)	35,123,035.00	21,073,503.00	1,149,002.44	***********	0,010,034.07		10,393,044.10
OAITIAL GOTEATO	000000000													
Forest and Watershed Management Sub-Program	310205000000000													
Forest Development, Rehabilitation and Maintenance and Protection	310205100001000	-	20,698,000.00	20,698,000.00	-	-	(20,698,000.00)	41,396,000.00	20,698,000.00	-	-	-	-	-
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-
REGULAR	5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-
RLIP	5010301000	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	-	-		-	[- (20,000,000,00)	-	-	-	-	-	-	-
CAPITAL OUTLAYS	5060000000	-	20,698,000.00	20,698,000.00	-	-	(20,698,000.00)	41,396,000.00	20,698,000.00	-	_	_	_	-

(20,698,000.00)

(20,698,000.00) 41,396,000.00

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Department Agency Operating Unit

Organization Code (UACS)

ENVIRONMENT OFFICE OF TH

Fund Cluster 01 - Regular Ag
Funding Source Code (As clustered) 01 1 01 101

Funding Source Code (As clustered)	01 1 01 101	SAA RECEIVED FROM CENTRAL OFFICE (GAAAO And Special Purpos												
			APPROPRIATION	S			ALLOTMENTS	3				RENT YEAR OB		
PARTICULARS	UACS CODE	Authorized Appropriations	Adjustments (Transfer (To) From, Realignment)	Adjusted Appropriations	Allotment Received	Adjustments (Withdrawals, Realignment)	(Transfer To)	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept 30	4th Quarter Ending Dec 31	Total
(1)	(2)	(3)	(4)	5=(3+4)	(6)	(7)	(8)	(9)	10=[{6+(-)7}-8+9]	(11)	(12)	(13)	(14)	(15=11+12+13+14)
TOTAL - NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3102000000000000	-	46,831,503.00	46,831,503.00	-	-	(38,447,532.00)	85,279,035.00	46,831,503.00	3,184,275.51	##########	7,975,308.35		21,882,919.71
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-
REGULAR RLIP	5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5010301000 502000000	-	26,133,503.00	26,133,503.00		-	(17,749,532.00)	43,883,035.00	26,133,503.00	3,184,275.51	- ####################################	7,975,308.35	-	21,882,919.71
CAPITAL OUTLAYS	5060000000	-	20,698,000.00	20,698,000.00	-	-	(20,698,000.00)	41,396,000.00	20,698,000.00	-	-	-	-	,002,010
TOTAL - NATURAL RESOURCES SUSTAINABLY MANAGED	310000000000000	-	54,857,503.00	54,857,503.00		-	(39,704,532.00)	94,562,035.00	54,857,503.00	3,945,076.81	##########	9,757,987.32	-	25,563,308.39
PERSONNEL SERVICES	5010000000	_	_	_	_	_	_	_	_	_		_	_	_
REGULAR	5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-
RLIP	5010301000	-			-	-					-		-	
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000	-	34,159,503.00 20.698.000.00	34,159,503.00 20.698.000.00			(19,006,532.00) (20.698.000.00)	53,166,035.00 41,396,000.00	34,159,503.00 20.698.000.00	3,945,076.81	#########	9,757,987.32	-	25,563,308.39
55							(==,===,====,	11,200,000						
003 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED	3200000000000000													
ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM	3203000000000000													
Natural Resources Assessment	320300100001000	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 5060000000	-	-	-			-			-				-
SUB-TOTAL, OPERATIONS	300000000000000	_	54,857,503.00	54,857,503.00	_	_	(39,704,532.00)	94,562,035.00	54,857,503.00	3,945,076.81	#########	9,757,987.32	_	25,563,308.39
PERSONNEL SERVICES	5010000000	_	-		_	_		5 .,552,553.66	,	-		5,. 6.,66.162	_	
REGULAR	501000000		-] []	-		-] -] [:		-	-
RLIP	5010301000	-	-	-	-	-		_	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000	-	34,159,503.00 20,698,000.00	34,159,503.00 20,698,000.00			(19,006,532.00) (20,698,000.00)	53,166,035.00 41,396,000.00	34,159,503.00 20,698,000.00	3,945,076.81	#########	9,757,987.32		25,563,308.39
OAI II AL GOTLA TO	300000000	_	20,030,000.00	20,030,000.00	_		(20,030,000.00)	41,550,000.00	20,030,000.00		_	_	_	
A. AGENCY SPECIFIC BUDGET/AUTOMATIC APPROPRIATIONS (RLIP)	101 101 / 104 102	-	73,398,167.00	73,398,167.00		0.00	(52,869,532.00)	126,267,699.00	73,398,167.00	15,863,191.44	#########	13,575,006.72	-	42,748,104.81
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-
REGULAR RLIP	5010000000 5010301000	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	-	52,260,167.00	52,260,167.00		0.00	(32,171,532.00)	84,431,699.00	52,260,167.00	15,863,191.44	- ####################################	13,380,016.72	-	42,553,114.81
CAPITAL OUTLAYS	5060000000	-	21,138,000.00	21,138,000.00	-	-	(20,698,000.00)	41,836,000.00	21,138,000.00	-	-	194,990.00	-	194,990.00
GRAND TOTAL		-	94,696,039.00	94,696,039.00	-	0.00	(63,481,535.99)	158,177,574.99	94,696,039.00	15,863,191.44	#########	27,720,712.25	-	63,937,305.61
PERSONNEL SERVICES	5010000000	-	21,297,872.00	21,297,872.00	-	-	(10,612,003.99)	31,909,875.99	21,297,872.00	-	##########	14,145,705.53	•	21,189,200.80

Department ENVIRONMENT
Agency OFFICE OF TH
Operating Unit
Organization Code (UACS)

Fund Cluster 01 - Regular Ag
Funding Source Code (As clustered) 01 1 01 101

Funding Source Code (As clustered)	01 1 01 101													
										SAA RECEIV	ED FROM C	ENTRAL OFFIC	CE (GAAAO A	nd Special Purpos
			APPROPRIATION	S			ALLOTMENTS	3			CUI	RRENT YEAR OB	LIGATIONS	
PARTICULARS	UACS CODE	Authorized Appropriations	Adjustments (Transfer (To) From, Realignment)	Adjusted Appropriations	Allotment Received	Adjustments (Withdrawals, Realignment)	(Transfer To)	Transfer From	Adjusted Total Allotments		2nd Quarter Ending June 30	3rd Ouarter	4th Quarter Ending Dec 31	Total
(1)	(2)	(3)	(4)	5=(3+4)	(6)	(7)	(8)	(9)	10=[{6+(-)7}-8+9]	(11)	(12)	(13)	(14)	(15=11+12+13+14)
REGULAR	5010000000	-	21,297,872.00	21,297,872.00	-	-	(10,612,003.99)	31,909,875.99	21,297,872.00	-	###########	14,145,705.53	-	21,189,200.80
RLIP	5010301000	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	-	52,260,167.00	52,260,167.00	-	0.00	(32,171,532.00)	84,431,699.00	52,260,167.00	15,863,191.44	##########	13,380,016.72	-	42,553,114.81
CAPITAL OUTLAYS	5060000000	-	21,138,000.00	21,138,000.00	-	-	(20,698,000.00)	41,836,000.00	21,138,000.00	-	-	194,990.00	-	194,990.00
GRAND TOTAL - FAR 1 A		-	94,696,039.00	94,696,039.00	-	-	(63,481,535.99)	158,177,574.99	94,696,039.00	15,863,191.44	##########	27,720,712.25	-	63,937,305.61
PERSONNEL SERVICES	5010000000	_	21,297,872.00	21,297,872.00	_	_	(10,612,003.99)	31,909,875.99	21,297,872.00	_	##########	14,145,705.53	_	21,189,200.80
REGULAR	5010000000	_	21,297,872.00	21,297,872.00	_	_	(10,612,003.99)		21,297,872.00	_	###########	14,145,705.53	_	21,189,200.80
RLIP	5010301000	_			_	_	-	-		_	-	-	_	- 1,100,200.00
MAINTENANCE AND OTHER OPERATING EXPENSES		_	52,260,167.00	52,260,167.00	_	_	(32,171,532.00)	84,431,699.00	52,260,167.00	15,863,191.44	#########	13,380,016.72	_	42,553,114.81
CAPITAL OUTLAYS	5060000000	_	21,138,000.00	21,138,000.00	_	_	(20,698,000.00)		21,138,000.00	-	_	194,990.00	_	194,990.00
			, ,	, .,			, , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	,,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
PERSONNEL SERVICES	5010000000	-	-	•	•	-	-	-	-	-	-	-	-	•
REGULAR	5010000000	•	•	•	•	-	•	-	•	-	-	-	-	•
RLIP	5010301000	•	•	•	•	(0.00)	•	-	•	-	-	-	-	•
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	•	•	•	•	(0.00)	•	-	•	-	-	-	-	•
CAPITAL OUTLAYS	5060000000	•	•	•	•	-	•	-	•	-	-	-	-	•

JOSE JASPER M. M! Budget Officer 1

Department	ENVIRONMENT	FAR No. 1
Agency	OFFICE OF TH	
Operating Unit		Current Year Appropriations
Organization Code (UACS)		Supplemental Appropriations
Fund Cluster	01 - Regular Ag	Continuing Appropriations
Funding Source Code (As clustered)	01 1 01 101	

Funding Source Code (As clustered)	01 1 01 101											
		e Funds)	CURRE	NT YEAR DISBUR	SEMENTS			RALA	NCES		Utilization %	Utilization %
PARTICULARS	UACS CODE	1st Quarter	CORRE	TEAR DISBUR	OLINEIT13	I		DALA		bligations	/0	/0
FANTIGULANG	UACS CODE	Ending March	2nd Quarter Ending June 30	3rd Quarter Ending Sept 30	4th Quarter Ending Dec 31	Total	Unreleased Appropriations	Unobligated Allotments	Due and Demandable	Not Yet Due and Demandable	(oblig/allot)	(disb/oblig)
(1)	(2)	(16)	(17)	(18)	(19)	(20=16+17+18+19	21=(5-10)	22=(10-15)	(23)	(24)		
I. General Administration & Support	1000000000000000											
General Management and Supervision	100000100001000	1,156,018.15	5,852,400.64	4,271,803.00	-	11,280,221.79	-	67,189.46	-	2,627,212.75	99.52	81.11
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES	5010000000 5010000000 5010301000 5020000000	- - - 1,156,018.15	- - 5,852,400.64	- - - 4,271,803.00	- - -	- - - 11,280,221.79	- - -	- - - 67,189.46	- - - -	- - - 2,627,212.75	- - - 99.52	- - - 81.11
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-
Human Resource Development	100000100002000	-	4,550.00	122,870.92	-	127,420.92	-	29,092.68	-	16,286.40	83.16	88.67
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES	501000000 501000000 5010301000 5020000000	- - -	- - - 4,550.00	- - - 122,870.92	- - -	- - 127,420.92	- - -	29,092.68	- - -	- - - 16,286.40	- - - 83.16	- - - 88.67
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-
Administration of Personnel Benefits	100000100003000		-	-	•	-	-	-	-	•	-	
PERSONNEL SERVICES REGULAR	5010000000 5010000000		-	-	-	-	-	-	-	-	-	-
SUB-TOTAL, GENERAL ADMINISTRATION AND SUPPORT	100000000000000	1,156,018.15	5,856,950.64	4,394,673.92	-	11,407,642.71	-	96,282.14	-	2,643,499.15	99.32	81.19
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010000000 5010000000 5010301000 5020000000 5060000000	- - 1,156,018.15 -	- - 5,856,950.64 -	- - - 4,394,673.92 -		- - - 11,407,642.71 -	- - - -	- - - 96,282.14 -	- - - -	- - 2,643,499.15 -	- - - 99.32 -	- - - 81.19 -
II. SUPPORT TO OPERATIONS	200000000000000											
Data Management including Systems Development and	200000100001000	-	250,422.12	1,193,295.05	-	1,443,717.17	-	733,459.96	-	1,062,822.87	77.36	57.60
PERSONNEL SERVICES REGULAR RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	501000000 501000000 5010301000 5020000000 5060000000	-	- - 250,422.12 -	- - 1,014,295.05 179,000.00	- - -	- - - 1,264,717.17 179,000.00	-	- - 488,449.96 245,010.00		- - 1,046,832.87 15,990.00	- - 82.56 44.32	- - - 54.71 91.80
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity	200000100002000	66,659.00	-	-	-	66,659.00	-	13,341.00	-	-	83.32	100.00
PERSONNEL SERVICES REGULAR	5010000000 5010000000	-	-	-	-		-	-	-	-	-	-
RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010301000 5020000000 5060000000	66,659.00 -	- - -	- - -	- - -	66,659.00 -	- - -	13,341.00 -	- - -	-	83.32 -	100.00 -

Department	ENVIRONMENT	FAR No. 1
Agency	OFFICE OF TH	
Operating Unit		Current Year Appropriations
Organization Code (UACS)		Supplemental Appropriations
Fund Cluster	01 - Regular Ag	Continuing Appropriations
Funding Source Code (As clustered)	01 1 01 101	

Funding Source Code (As clustered)	01 1 01 101	e Funds)									Utilization	Utilization
		e runus)	CURRENT YEAR DISBURSEMENTS BALANCES						Utilization %	Willization		
PARTICULARS	UACS CODE	1st Quarter							bligations	,,	.~	
1 AKNOCEARC	OAGO GODE	Ending March	2nd Quarter Ending June 30	3rd Quarter Ending Sept 30	4th Quarter Ending Dec 31	Total	Unreleased Appropriations	Unobligated Allotments	Due and Demandable	Not Yet Due and	(oblig/allot)	(disb/oblig)
(1)	(2)	(16)	(17)	(18)	(19)	(20=16+17+18+19	21=(5-10)	22=(10-15)	(23)	Demandable (24)		ı
Legal Services including Operations Against Lawful Titling of Public Lands	200000100003000	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	-
REGULAR	5010000000	-	-	-	-	-	-	-	-	-	-	i - I
RLIP	5010301000	-	-	-	-	-	-	-	-	-	-	i - I
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000							_				ı [[
	30000000	_		_	_	_					-	i -
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience	200000100004000	-	92,042.68	266,918.79	-	358,961.47	-	294,672.48	-	139,606.05	62.85	72.00
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	-	92,042.68	266,918.79	-	358,961.47	-	294,672.48	-	139,606.05	62.85	72.00
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	200000100005000	-	23,150.00	15,000.00	-	38,150.00	-	218,112.00	-	23,738.00	22.10	61.64
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	
REGULAR	5010000000	-	-	-	-	-	-	-	-	-	-	ı - I
RLIP	5010301000	-	- 22 450 00	- 45 000 00	-	- 20 450 00	-	- 210 112 00	-	- 22 729 00	- 22.40	61.64
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000	-	23,150.00	15,000.00 -	-	38,150.00	-	218,112.00	-	23,738.00	22.10	- 61.64
SUB-TOTAL, SUPPORT TO OPERATIONS	200000000000000	66,659.00	365,614.80	1,475,213.84	-	1,907,487.64	-	1,259,585.44	-	1,226,166.92	71.33	60.87
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	-
REGULAR	5010000000	-	-	-	-	-	-	-	-	-	-	-
RLIP	5010301000	-	-	4 200 242 04	-	4 700 407 64	-	-	-	4 040 470 00	74.24	-
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000	66,659.00	365,614.80	1,296,213.84 179,000.00	-	1,728,487.64 179,000.00	-	1,014,575.44 245,010.00	-	1,210,176.92 15,990.00	74.34 44.32	58.82 91.80
III. OPERATIONS	300000000000000			.,		.,		.,		.,		
001 NATURAL RESOURCES SUSTAINABLY MANAGED	310000000000000											
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	310100000000000											
Natural Resources Management Arrangement/Agreement and Permit Issuance	310100100001000	-	-	-	-	-	-	2,655,000.00	-	-	-	-
PERSONNEL SERVICES	5010000000	_	_	_	_	_	_	_	_	_	_	
REGULAR	5010000000	-	-	-	-	-	-	-	-	-	-	
RLIP	5010301000	-	-	-	-	-	-	-	-	-	-	
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000	-	-	-	-	-	-	2,655,000.00	-	-	-	-
CAPITAL OUTLATS	300000000	1 -	· ·	_	_	_	1	· ·	1 -	_	-	
Operations against illegal environment and natural resources activities	310100100002000	657,776.00	322,050.12	2,118,481.70	-	3,098,307.82	-	1,690,611.32	-	582,080.86	68.52	84.18
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	657,776.00	322,050.12	2,118,481.70	-	3,098,307.82	-	1,690,611.32	-	582,080.86	68.52	84.18

Department	ENVIRONMENT	FAR No. 1
Agency	OFFICE OF TH	
Operating Unit		Current Year Appropriations
Organization Code (UACS)		Supplemental Appropriations
Fund Cluster	01 - Regular Ag	Continuing Appropriations
Funding Source Code (As clustered)	01 1 01 101	

Funding Source Code (As clustered)	01 1 01 101											
		e Funds)								Utilization	Utilization	
			CURRENT YEAR DISBURSEMENTS					BALA		bligations	%	%
PARTICULARS	UACS CODE	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept 30	4th Quarter Ending Dec 31	Total	Unreleased Appropriations	Unobligated Allotments	Due and Demandable	Not Yet Due and Demandable	(oblig/allot)	(disb/oblig)
(1)	(2)	(16)	(17)	(18)	(19)	(20=16+17+18+19	21=(5-10)	22=(10-15)	(23)	(24)		
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-
TOTAL - NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	310100000000000	657,776.00	322,050.12	2,118,481.70	-	3,098,307.82	-	4,345,611.32	-	582,080.86	45.86	84.18
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	-
REGULAR RLIP	5010000000 5010301000	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5010301000	657,776.00	322,050.12	2,118,481.70		3,098,307.82	_	4,345,611.32	_	582,080.86	45.86	84.18
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3102000000000000											
Protected Areas, Caves and Wetlands Development and Management Sub-Program	310201000000000											
Protected Areas Development and Management	310201100001000	286,423.96	525,293.71	1,655,779.21	-	2,467,496.88	-	1,562,914.45	-	969,588.67	68.74	71.79
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	-
REGULAR	5010000000	-	-	-	-	-	-	-	-	-	-	-
RLIP MAINTENANCE AND OTHER OPERATING EXPENSES	5010301000 502000000	286,423.96	525,293.71	1,655,779.21		2,467,496.88	_	1,562,914.45	-	969,588.67	68.74	71.79
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-
Wildlife Resources Conservation Sub-Program	310202000000000											
Protection and Conservation Wildlife	310202100001000	-	-		-	-		-	-	-	-	
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	-	-	-	-	-	-	-	-	-	-	-
Coastal and Marine Ecosystems Rehabilitation Sub- Program	310203000000000											
Management of Coastal and Marine Resources/Areas	310203100001000	-	-	46,390.00	-	46,390.00	-	8,010.00	-	5,600.00	86.65	89.23
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000	-	-	46,390.00 -	:	46,390.00 -	-	8,010.00 -	-	5,600.00 -	86.65 -	89.23 -
SUB- TOTAL - Coastal and Marine Ecosystems Rehabilitation Sub-Program	310203000000000	-	-	46,390.00	-	46,390.00	-	8,010.00	-	5,600.00	86.65	89.23
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000	-	-	46,390.00 -		46,390.00000 -	:	8,010.00 -		5,600.00	86.65 -	89.23 -
Land Management Sub-Program	310204000000000											
Land Survey, Disposition and Records Management	310204100001000	23,822.00	1,140,251.60	2,717,772.19	-	3,881,845.79	-	1,064,871.25	-	2,296,385.96	85.30	62.83
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	-
REGULAR	5010000000	-	-	-	-	-	-	-	-	-	-	-
RLIP MAINTENANCE AND OTHER OPERATING EXPENSES	5010301000 5020000000	23,822.00	1,140,251.60	2,717,772.19	-	3,881,845.79	_	1,064,871.25	-	2,296,385.96	85.30	62.83
CAPITAL OUTLAYS	5060000000	-	-,,	-,,	-	-	-	,55 .,525	-	-	-	-

Department	ENVIRONMEN1	FAR No. 1
Agency	OFFICE OF TH	
Operating Unit		Current Year Appropriations
Organization Code (UACS)		Supplemental Appropriations
Fund Cluster	01 - Regular Ag	Continuing Appropriations
Funding Source Code (As clustered)	01 1 01 101	<u> </u>

Funding Source Code (As clustered)	01 1 01 101	e Funds)									Utilization	Utilization					
		e rulius)								CURRENT YEAR DISBURSEMENTS BALANCES %							otilization %
PARTICULARS	UACS CODE	1st Quarter						Unpaid Ob			,,	,,					
TARTIOCEARC	CAGO GODE	Ending March	2nd Quarter	3rd Quarter	4th Quarter	Total	Unreleased	Unobligated	Due and	Not Yet Due		,					
		31	Ending June 30	Ending Sept 30	Ending Dec 31		Appropriations	Allotments	Demandable	and Demandable	(oblig/allot)	(disb/oblig)					
(1)	(2)	(16)	(17)	(18)	(19)	(20=16+17+18+19	21=(5-10)	22=(10-15)	(23)	(24)							
For the Requirements of the Comprehensive Agrarian																	
Reform Program	310204100002000	-	2,015,132.77	5,828,105.83	-	7,843,238.60	-	1,614,787.59	-	4,372,373.81	88.32	64.21					
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	_	-	-	-					
REGULAR	5010000000	-			-		-	 .	-								
MAINTENANCE AND OTHER OPERATING EXPENSI	S 5020000000	-	2,015,132.77	5,828,105.83	-	7,843,238.60	-	1,614,787.59	-	4,372,373.81	88.32	64.21					
Program Beneficiaries Development	310204100002000	-	2,015,132.77	5,719,857.92	-	7,734,990.69	-	1,585,815.92	-	4,291,193.39	88.35	64.32					
MAINTENANCE AND OTHER OPERATING EXPENSI	S 5020000000	-	2,015,132.77	5,719,857.92	-	7,734,990.69	-	1,585,815.92	-	4,291,193.39	88.35	64.32					
Land Surveys and Disposition	310204100002000	-	-	108,247.91	-	108,247.91	-	28,971.67	-	81,180.42	86.73	57.14					
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	-					
REGULAR	5010000000	-	-	-	-	-	-	-	-	-	-	-					
RLIP MAINTENANCE AND OTHER OPERATING EXPENSI	5010301000 S 5020000000	_	_	- 108,247.91	-	- 108,247.91	-	28,971.67	-	- 81,180.42	- 86.73	- 57.14					
CAPITAL OUTLAYS	506000000	_	_	100,247.91	-	100,247.91	-	20,971.07	-	61,100.42	-	-					
SUB TOTAL - Land Management Sub-Program	310204000000000	23,822.00	3,155,384.37	8,545,878.02	_	11,725,084.39	_	2,679,658.84	_	6,668,759.77	87.28	63.74					
PERSONNEL SERVICES	5010000000			-	_	-	_		_		-						
REGULAR	501000000	_	_	-	-	_	-	_	-	_	-	_					
RLIP	5010301000	-	-	-	-		-	-	-		-	-					
MAINTENANCE AND OTHER OPERATING EXPENSI CAPITAL OUTLAYS	S 5020000000 5060000000	23,822.00	3,155,384.37	8,545,878.02	-	11,725,084.39	-	2,679,658.84	-	6,668,759.77	87.28	63.74					
CAFITAL OUTLATS	30000000	-	-	-	-	-	_	-	-	-	-	-					
Forest and Watershed Management Sub-Program	310205000000000	'															
Forest Development, Rehabilitation and Maintenance ar Protection	310205100001000	-	-	-	-	-	-	20,698,000.00	-	-	-	-					
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	-					
REGULAR	5010000000	-	-	-	-	-	-	-	-	-	-	-					
RLIP MAINTENANCE AND OTHER OPERATING EXPENSI	5010301000 S 5020000000	_	_	-	-	-	-	-	-	-	-	-					
CAPITAL OUTLAYS	506000000	-	-	-	-	-	-	20,698,000.00	-	-	-	-					
Soil Conservation and Watershed Management includir River Basin and Management and Development	310205100002000	-	-	-	-	-	-	-	-	-	-	-					
MAINTENANCE AND OTHER OPERATING EXPENSI		-	-	-	-	-	-	-	-	-	-	-					
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-					
SUB TOTAL - Forest and Watershed Management Sub-	310205000000000	_	_	_	_	_		20,698,000.00									
Program	310203000000000	<u> </u>	<u> </u>		-	-		20,030,000.00	-		-						
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	-					
REGULAR RLIP	5010000000 5010301000	-	-	-	-	-		-	-	-	-	-					
MAINTENANCE AND OTHER OPERATING EXPENSI				-	-	-		_	-	-	-	-					
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	20,698,000.00	-	-	-	-					

Department	ENVIRONMEN1	FAR No. 1
Agency	OFFICE OF TH	
Operating Unit		Current Year Appropriations
Organization Code (UACS)		Supplemental Appropriations
Fund Cluster	01 - Regular Ag	Continuing Appropriations
Funding Source Code (As clustered)	01 1 01 101	

Funding Source Code (As clustered)	01 1 01 101																		
		e Funds)	unds)								Funds)					Utilization	Utilization		
		CURRENT YEAR DISBURSEMENTS BALANCES							CURRENT YEAR DISBURSEMENTS										%
PARTICULARS	UACS CODE	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept 30	4th Quarter Ending Dec 31	Total	Unreleased Appropriations	Unobligated Allotments	Unpaid O Due and Demandable	bligations Not Yet Due and Demandable	(oblig/allot)	(disb/oblig)							
(1)	(2)	(16)	(17)	(18)	(19)	(20=16+17+18+19	21=(5-10)	22=(10-15)	(23)	(24)									
TOTAL - NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	310200000000000	310,245.96	3,680,678.08	10,248,047.23	-	14,238,971.27		24,948,583.29	-	7,643,948.44	46.73	65.07							
PERSONNEL SERVICES REGULAR	5010000000 5010000000	-		-	-	-	-	-	-	-	-	-							
RLIP MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5010301000 502000000 5060000000	310,245.96 -	3,680,678.08 -	10,248,047.23 -	-	14,238,971.27 -		4,250,583.29 20,698,000.00	-	7,643,948.44 -	83.74	65.07 -							
TOTAL - NATURAL RESOURCES SUSTAINABLY MANAGED	3100000000000000	968,021.96	4,002,728.20	12,366,528.93	-	17,337,279.09	•	29,294,194.61	-	8,226,029.30	46.60	67.82							
PERSONNEL SERVICES REGULAR RLIP	5010000000 5010000000 5010301000	-	-	-	-	-	-	:	-	-	-	-							
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5020000000 5060000000	968,021.96 -	4,002,728.20	12,366,528.93	:	17,337,279.09		8,596,194.61 20,698,000.00	-	8,226,029.30	74.84	67.82							
003 ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED	3200000000000000																		
ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM	320300000000000																		
Natural Resources Assessment	320300100001000	-	-	-	-	-	-	-	-	-	-	-							
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000	-	-	-	-		-			-		-							
SUB-TOTAL, OPERATIONS	300000000000000	968,021.96	4,002,728.20	12,366,528.93	_	17,337,279.09	_	29,294,194.61	_	8.226.029.30	46.60	67.82							
PERSONNEL SERVICES	5010000000	_	_	_	_		_	_	_	_	_	_							
REGULAR	5010000000	-	-	-	-	-	-	-	-	-	-	-							
RLIP	5010301000				-		-		-										
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	502000000 506000000	968,021.96	4,002,728.20	12,366,528.93	-	17,337,279.09	-	8,596,194.61 20,698,000.00	-	8,226,029.30	74.84	67.82							
CAFIIAL OUTLATS	30000000	_	_	_	·	_	-	20,030,000.00	_	_	_	_							
A. AGENCY SPECIFIC BUDGET/AUTOMATIC APPROPRIATIONS (RLIP)	101 101 / 104 102	2,190,699.11	10,225,293.64	18,236,416.69	-	30,652,409.44	-	30,650,062.19	-	12,095,695.37	58.24	71.70							
PERSONNEL SERVICES REGULAR RLIP	5010000000 5010000000 5010301000	-	-	-	- - -	-	-	-	-	-	-	-							
MAINTENANCE AND OTHER OPERATING EXPENSES CAPITAL OUTLAYS	5020000000 5060000000	2,190,699.11 -	10,225,293.64	18,057,416.69 179,000.00	-	30,473,409.44 179,000.00	-	9,707,052.19 20,943,010.00	-	12,079,705.37 15,990.00	81.43 0.92	71.61 91.80							
GRAND TOTAL		2,190,699.11	17,268,788.91	32,382,122.22	-	51,841,610.24	-	30,758,733.39	-	12,095,695.37	67.52	81.08							
PERSONNEL SERVICES	5010000000	-	7,043,495.27	14,145,705.53	-	21,189,200.80	-	108,671.20	-	-	99.49	100.00							

Department

	Agency	OFFICE OF TH	Ī					-					
	Operating Unit	-	_					Current Year App	oropriations				
	Organization Code (UACS)		_					Supplemental Ap	propriations				
	Fund Cluster	01 - Regular Ag	9					Continuing Appro	opriations				
	Funding Source Code (As clustered)	01 1 01 101	-					•					
			e Funds)									Utilization	Utilization
				CURRE	NT YEAR DISBU	RSEMENTS			BALA	NCES		%	%
	PARTICULARS	UACS CODE	1st Quarter Ending March	2nd Quarter Ending June 30	3rd Quarter	4th Quarter Ending Dec 31	Total	Unreleased Appropriations	Unobligated Allotments	Unpaid Ol Due and	Not Yet Due and	(oblig/allot)	(disb/oblig)
			31							Demandable	Demandable	((
	(1)	(2)	(16)	(17)	(18)	(19)	(20=16+17+18+19)	21=(5-10)	22=(10-15)	(23)	(24)		
	REGULAR RLIP	5010000000 5010301000	-	7,043,495.27	14,145,705.53	-	21,189,200.80	-	108,671.20	-	-	99.49	100.00
	MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	2,190,699.11	10,225,293.64	18,057,416.69	-	30,473,409.44		9,707,052.19	_	12,079,705.37	81.43	71.61
	CAPITAL OUTLAYS	5060000000	-	-	179,000.00	-	179,000.00	-	20,943,010.00	-	15,990.00	0.92	91.80
1	GRAND TOTAL - FAR 1 A		2,190,699.11	17.268.788.91	32.382.122.22		51.841.610.24	_	30.758.733.39		12.095.695.37	67.52	81.08
			2,190,099.11	,,	, , , ,	-	, , ,	-	,	-	12,093,093.37		
	PERSONNEL SERVICES	5010000000	-	7,043,495.27	14,145,705.53	-	21,189,200.80	•	108,671.20	-	-	99.49	100.00
	REGULAR RLIP	5010000000 5010301000	-	7,043,495.27	14,145,705.53	-	21,189,200.80		108,671.20	-	-	99.49	100.00
	MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	2,190,699.11	10,225,293.64	18,057,416.69		30,473,409.44		9,707,052.19	_	12,079,705.37	81.43	71.61
	CAPITAL OUTLAYS	506000000	-	-	179,000.00	-	179,000.00	-	20,943,010.00	-	15,990.00	0.92	91.80
	PERSONNEL SERVICES	5010000000			ĺ					ĺ		I	ĺ
	REGULAR	501000000	_	-	-				_	_	-		
	RLIP	5010301000	-	-	-	-	-	-	-	-	-	-	-
	MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	-	-	-	-	-	-	-	-	-	-	-
	CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-

Prepared by:

JOSE JASPER M. M! Budget Officer 1

ENVIRONMENT

Approved by:

ELSALYN J. EVANGELIO OIC Chief, Finance Division