Department : ENVIRONMENT AND NATURAL RESOURCES
Agency : OFFICE OF THE SECRETARY
Operating Unit : BIODIVERSITY MANAGEMENT BUREAU
Organization Code (UACS) : 10 001 02 00003
Funding Source Code (As clustered) : 01 1 01 101

FAR No. 1

Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations

PROGRAM / ACTIVITY / PROJECT	UACS CODE	TOTAL — APPROPRIATIONS — Authorized Appropriations	APPROPRIATIONS — Adjustments (Transfer (To) From, Realignment)	APPROPRIATIONS — Adjusted Appropriations	ALLOTMENTS — Allotment Received	ALLOTMENTS — Adjustments (Withdrawals, Realignment)	ALLOTMENTS — (Transfer To)	ALLOTMENTS — Transfer From	ALLOTMENTS — Adjusted Total Allotments	CURRENT YEAR OBLIGATIONS — 1st Quarter Ending March 31	CURRENT YEAR OBLIGATIONS — 2nd Quarter Ending June 30	CURRENT YEAR OBLIGATIONS — 3rd Quarter Ending Sept 30	CURRENT YEAR OBLIGATIONS — 4th Quarter Ending Dec 31	CURRENT YEAR OBLIGATIONS — Total	CURRENT YEAR DISBURSEMENTS — 1st Quarter Ending March 31	CURRENT YEAR DISBURSEMENTS — 2nd Quarter Ending June 30	CURRENT YEAR DISBURSEMENTS — 3rd Quarter Ending Sept 30	CURRENT YEAR DISBURSEMENTS — 4th Quarter Ending Dec 31	CURRENT YEAR DISBURSEMENTS — Total	BALANCES — Unreleased Appropriations	BALANCES — Unobligated Allotments	BALANCES — Unpaid Obligations — Due and Demandable	BALANCES — Unpaid Obligations — Not Yet Due and Demandable
(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)	(16)	(17)	(18)	(19)	(20=16+17+18+19)	21=(5-10)	22=(10-15)	(23)	(24)
PROGRAMS																							
General Administration & Support	100000000000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(0.00)	-	-
General Management and Supervision	100000100001000	31,105,000.00	-	31,105,000.00	31,105,000.00	-	-	-	31,105,000.00	6,636,012.04	7,102,237.97	8,542,891.90	8,419,944.64	30,701,086.55	4,076,753.89	6,858,831.70	7,139,414.94	9,736,402.19	27,811,402.72	-	403,913.45	-	2,889,683.83
PERSONNEL SERVICES	5010000000	8,958,000.00	-	8,958,000.00	8,958,000.00	-	-	-	8,958,000.00	1,560,246.44	2,430,344.42	2,368,242.25	2,599,166.89	8,958,000.00	1,504,929.60	2,485,661.26	2,307,403.02	2,660,006.12	8,958,000.00	-	-	-	-
REGULAR	5010000000	8,233,000.00	-	8,233,000.00	8,233,000.00	-	-	-	8,233,000.00	1,377,123.80	2,254,143.74	2,200,672.59	2,401,059.87	8,233,000.00	1,375,123.80	2,256,143.74	2,139,833.36	2,461,899.10	8,233,000.00	-	-	-	-
RLIP	5010301000	725,000.00	-	725,000.00	725,000.00	-	-	-	725,000.00	183,122.64	176,200.68	167,569.66	198,107.02	725,000.00	129,805.80	229,517.52	167,569.66	198,107.02	725,000.00	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	22,147,000.00	-	22,147,000.00	22,147,000.00	-	-	-	22,147,000.00	5,075,765.60	4,671,893.55	6,174,649.65	5,820,777.75	21,743,086.55	2,571,824.29	4,373,170.44	4,832,011.92	7,076,396.07	18,853,402.72	-	403,913.45	-	2,889,683.83
Human Resource Development	100000100002000	2,973,000.00	0.00	2,973,000.00	2,973,000.00	0.00	-	-	2,973,000.00	875,969.45	469,224.91	994,144.63	523,554.17	2,862,893.16	559,236.20	677,490.02	574,912.55	997,244.39	2,808,883.16	-	110,106.84	-	54,010.00
PERSONNEL SERVICES	5010000000	1,318,000.00	-	1,318,000.00	1,318,000.00	-	-	-	1,318,000.00	292,200.25	338,579.16	288,554.25	398,666.34	1,318,000.00	285,685.13	329,539.28	298,009.25	404,766.34	1,318,000.00	-	-	-	-
REGULAR	5010000000	1,208,000.00	-	1,208,000.00	1,208,000.00	-	-	-	1,208,000.00	264,658.93	316,897.80	259,036.89	367,406.38	1,208,000.00	264,458.93	301,542.80	268,491.89	373,506.38	1,208,000.00	-	-	-	-
RLIP	5010301000	110,000.00	-	110,000.00	110,000.00	-	-	-	110,000.00	27,541.32	21,681.36	29,517.36	31,259.96	110,000.00	21,226.20	27,996.48	29,517.36	31,259.96	110,000.00	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	1,655,000.00	0.00	1,655,000.00	1,655,000.00	0.00	-	-	1,655,000.00	583,769.20	130,645.75	705,590.38	124,887.83	1,544,893.16	273,551.07	347,950.74	276,903.30	592,478.05	1,490,883.16	-	110,106.84	-	54,010.00
Administration of Personnel Benefits	100000100003000	1,505,000.00	-	1,505,000.00	1,370,482.00	-	-	-	1,370,482.00	-	-	-	1,370,482.00	1,370,482.00	-	-	-	1,370,482.00	1,370,482.00	134,518.00	-	-	-
PERSONNEL SERVICES	5010000000	1,505,000.00	-	1,505,000.00	1,370,482.00	-	-	-	1,370,482.00	-	-	-	1,370,482.00	1,370,482.00	-	-	-	1,370,482.00	1,370,482.00	134,518.00	-	-	-
REGULAR	5010000000	1,505,000.00		1,505,000.00	1,370,482.00				1,370,482.00				1,370,482.00	1,370,482.00				1,370,482.00	1,370,482.00	134,518.00			
SUB-TOTAL, GENERAL ADMINISTRATION AND SUPPORT	100000000000000	35,583,000.00	0.00	35,583,000.00	35,448,482.00	0.00	-	-	35,448,482.00	7,511,981.49	7,571,462.88	9,537,036.53	10,313,980.81	34,934,461.71	4,635,990.09	7,536,321.72	7,714,327.49	12,104,128.58	31,990,767.88	134,518.00	514,020.29	-	2,943,693.83
PERSONNEL SERVICES	5010000000	11,781,000.00	-	11,781,000.00	11,646,482.00	-	-	-	11,646,482.00	1,852,446.69	2,768,923.58	2,656,796.50	4,368,315.23	11,646,482.00	1,790,614.73	2,815,200.54	2,605,412.27	4,435,254.46	11,646,482.00	134,518.00	-	-	-
REGULAR	5010000000	10,946,000.00	-	10,946,000.00	10,811,482.00	-	-	-	10,811,482.00	1,641,782.73	2,571,041.54	2,459,709.48	4,138,948.25	10,811,482.00	1,639,582.73	2,557,686.54	2,408,325.25	4,205,887.48	10,811,482.00	134,518.00	-	-	-
RLIP	5010301000	835,000.00	-	835,000.00	835,000.00	-	-	-	835,000.00	210,663.96	197,882.04	197,087.02	229,366.98	835,000.00	151,032.00	257,514.00	197,087.02	229,366.98	835,000.00	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	23,802,000.00	0.00	23,802,000.00	23,802,000.00	0.00	-	-	23,802,000.00	5,659,534.80	4,802,539.30	6,880,240.03	5,945,665.58	23,287,979.71	2,845,375.36	4,721,121.18	5,108,915.22	7,668,874.12	20,344,285.88	-	514,020.29	-	2,943,693.83
SUPPORT TO OPERATIONS	200000000000000																						
Data Management including Systems Development	200000100001000	7,151,000.00	4,377,800.00	11,528,800.00	7,151,000.00	-	-	4,377,800.00	11,528,800.00	1,593,672.43	2,184,663.23	1,500,909.04	5,911,717.47	11,190,962.17	1,320,765.07	2,034,745.31	1,606,451.35	2,149,522.27	7,111,484.00	-	337,837.83	-	4,079,478.17
PERSONNEL SERVICES	5010000000	5,827,000.00	-	5,827,000.00	5,827,000.00	-	-	-	5,827,000.00	1,178,534.43	1,738,903.23	1,256,788.92	1,652,773.42	5,827,000.00	1,138,299.59	1,779,138.07	1,256,788.92	1,652,773.42	5,827,000.00	-	-	-	-
REGULAR	5010000000	5,329,000.00	-	5,329,000.00	5,329,000.00	-	-	-	5,329,000.00	1,060,829.91	1,607,794.35	1,130,605.32	1,529,770.42	5,329,000.00	1,059,829.91	1,608,794.35	1,130,605.32	1,529,770.42	5,329,000.00	-	-	-	-
RLIP	5010301000	498,000.00	-	498,000.00	498,000.00	-	-	-	498,000.00	117,704.52	131,108.88	126,183.60	123,003.00	498,000.00	78,469.68	170,343.72	126,183.60	123,003.00	498,000.00	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	1,324,000.00	537,800.00	1,861,800.00	1,324,000.00	-	-	537,800.00	1,861,800.00	415,138.00	445,760.00	244,120.12	740,421.88	1,845,440.00	182,465.48	255,607.24	349,662.43	496,748.85	1,284,484.00	-	16,360.00	-	560,956.00
CAPITAL OUTLAYS	5060000000	-	3,840,000.00	3,840,000.00	-	-	-	3,840,000.00	3,840,000.00	-	-	-	3,518,522.17	3,518,522.17	-	-	-	-	-	-	321,477.83	-	3,518,522.17
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	24,118,000.00	-	24,118,000.00	24,118,000.00	-	-	-	24,118,000.00	188,896.00	619,274.50	2,056,073.40	20,699,662.88	23,563,906.78	188,896.00	444,614.50	1,073,637.14	7,797,012.29	9,504,159.93	-	554,093.22	-	14,059,746.85
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	24,118,000.00	-	24,118,000.00	24,118,000.00	-	-	-	24,118,000.00	188,896.00	619,274.50	2,056,073.40	20,699,662.88	23,563,906.78	188,896.00	444,614.50	1,073,637.14	7,797,012.29	9,504,159.93	-	554,093.22	-	14,059,746.85
Legal Services including Operations Against Lawful Titling of Public Lands	200000100003000	1,491,000.00	-	1,491,000.00	1,491,000.00	-	-	-	1,491,000.00	243,239.44	398,597.64	378,868.26	461,187.66	1,481,893.00	235,266.96	389,770.12	308,098.66	491,938.60	1,425,074.34	-	9,107.00	-	56,818.66
PERSONNEL SERVICES	5010000000	1,191,000.00	-	1,191,000.00	1,191,000.00	-	-	-	1,191,000.00	228,679.44	363,860.64	260,155.92	338,304.00	1,191,000.00	220,706.96	371,833.12	260,155.92	338,304.00	1,191,000.00	-	-	-	-
REGULAR	5010000000	1,085,000.00	-	1,085,000.00	1,085,000.00	-	-	-	1,085,000.00	205,062.00	335,319.00	233,295.00	311,324.00	1,085,000.00	204,962.00	335,419.00	233,295.00	311,324.00	1,085,000.00	-	-	-	-
RLIP	5010301000	106,000.00	-	106,000.00	106,000.00	-	-	-	106,000.00	23,617.44	28,541.64	26,860.92	26,980.00	106,000.00	15,744.96	36,414.12	26,860.92	26,980.00	106,000.00	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	300,000.00	-	300,000.00	300,000.00	-	-	-	300,000.00	14,560.00	34,737.00	118,712.34	122,883.66	290,893.00	14,560.00	17,937.00	47,942.74	153,634.60	234,074.34	-	9,107.00	-	56,818.66
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, including Climate Change Resilience	200000100004000	-	1,020,000.00	1,020,000.00	-	-	-	1,020,000.00	1,020,000.00	-	195,200.00	579,842.10	226,085.37	1,001,127.47	-	191,242.16	83,920.94	142,391.53	417,554.63	-	18,872.53	-	583,572.84
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	-	1,020,000.00	1,020,000.00	-	-	-	1,020,000.00	1,020,000.00	-	195,200.00	579,842.10	226,085.37	1,001,127.47	-	191,242.16	83,920.94	142,391.53	417,554.63	-	18,872.53	-	583,572.84
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	200000100005000	62,186,000.00	(696,330.92)	61,489,669.08	62,186,000.00	-	(696,330.92)	-	61,489,669.08	11,975,145.61	17,335,735.74	13,798,748.13	18,205,851.33	61,315,480.81	10,553,342.06	17,313,468.81	13,634,738.17	18,296,379.27	59,797,928.31	-	174,188.27	-	1,517,552.50
PERSONNEL SERVICES	5010000000	52,225,000.00	(342,195.92)	51,882,804.08	52,225,000.00	-	(342,195.92)	-	51,882,804.08	10,118,440.38	14,964,652.38	12,065,280.96	14,620,702.69	51,769,076.41	9,754,303.22	15,323,360.87	11,547,073.81	14,908,080.11	51,532,818.01	-	113,727.67	-	236,258.40
REGULAR	5010000000	47,776,000.00	(188,000.00)	47,588,000.00	47,776,000.00	-	(188,000.00)	-	47,588,000.00	9,117,875.34	13,862,737.86	10,943,696.74	13,618,502.33	47,542,812.27	9,076,510.34	13,898,674.19	10,425,489.59	13,905,879.75	47,306,553.87	-	45,187.73	-	236,258.40
RLIP	5010301000	4,449,000.00	(154,195.92)	4,294,804.08	4,449,000.00	-	(154,195.92)	-	4,294,804.08	1,000,565.04	1,101,914.52	1,121,584.22	1,002,200.36	4,226,264.14	677,792.88	1,424,686.68	1,121,584.22	1,002,200.36	4,226,264.14	-	68,539.94	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	9,961,000.00	(354,135.00)	9,606,865.00	9,961,000.00	-	(354,135.00)	-	9,606,865.00	1,856,705.23	2,371,083.36	1,733,467.17	3,585,148.64	9,546,404.40	799,038.84	1,990,107.94	2,087,664.36	3,388,299.16	8,265,110.30	-	60,460.60	-	1,281,294.10
SUB-TOTAL, SUPPORT TO OPERATIONS	200000000000000	94,946,000.00	4,701,469.08	99,647,469.08	94,946,000.00	-	(696,330.92)	5,397,800.00	99,647,469.08	14,000,953.48	20,733,471.11	18,314,440.93	45,504,504.71	98,553,370.23	12,298,270.09	20,373,840.90	16,706,846.26	28,877,243.96	78,256,201.21	-	1,094,098.85	-	20,297,169.02
PERSONNEL SERVICES	5010000000	59,243,000.00	(342,195.92)	58,900,804.08	59,243,000.00	-	(342,195.92)	-	58,900,804.08	11,525,654.25	17,067,416.25	13,582,225.80	16,611,780.11	58,787,076.41	11,113,309.77	17,474,332.06	13,064,018.65	16,899,157.53	58,550,818.01	-	113,727.67	-	236,258.40
REGULAR	5010000000	54,190,000.00	(188,000.00)	54,002,000.00	54,190,000.00	-	(188,000.00)	-	54,002,000.00	10,383,767.25	15,805,851.21	12,307,597.06	15,459,596.75	53,956,812.27	10,341,302.25	15,842,887.54	11,789,389.91	15,746,974.17	53,720,553.87	-	45,187.73	-	236,258.40
RLIP	5010301000	5,053,000.00	(154,195.92)	4,898,804.08	5,053,000.00	-	(154,195.92)	-	4,898,804.08	1,141,887.00	1,261,565.04	1,274,628.74	1,152,183.36	4,830,264.14	772,007.52	1,631,444.52	1,274,628.74	1,152,183.36	4,830,264.14	-	68,539.94	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	35,703,000.00	1,203,665.00	36,906,665.00	35,703,000.00	-	(354,135.00)	1,557,800.00	36,906,665.00	2,475,299.23	3,666,054.86	4,732,215.13	25,374,202.43	36,247,771.65	1,184,960.32	2,899,508.84	3,642,827.61	11,978,086.43	19,705,383.20	-	658,893.35	-	16,542,388.45
OPERATIONS	300000000000000																						
NATURAL RESOURCES SUSTAINABLY MANAGED	310000000000000																						
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	310100000000000																						
Natural Resources Management Arrangement/Agreement and Permit Issuance	310100100001000	1,400,000.00	2,000,000.00	3,400,000.00	1,400,000.00	-	-	2,000,000.00	3,400,000.00	340,219.28	380,821.04	879,264.80	1,768,736.08	3,369,041.20	151,145.78	412,719.59	775,845.60	569,591.94	1,909,302.91	-	30,958.80	-	1,459,738.29
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	1,400,000.00	2,000,000.00	3,400,000.00	1,400,000.00	-	-	2,000,000.00	3,400,000.00	340,219.28	380,821.04	879,264.80	1,768,736.08	3,369,041.20	151,145.78	412,719.59	775,845.60	569,591.94	1,909,302.91	-	30,958.80	-	1,459,738.29
Operations against illegal environment and natural resources activities	310100100002000	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00	5,000,000.00	-	-	1,735,401.34	3,205,167.08	4,940,568.42	-	-	1,413,409.62	1,385,628.99	2,799,038.61	-	59,431.58	-	2,141,529.81
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00	5,000,000.00	-	-	1,735,401.34	3,205,167.08	4,940,568.42	-	-	1,413,409.62	1,385,628.99	2,799,038.61	-	59,431.58	-	2,141,529.81
TOTAL - NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	310100000000000	1,400,000.00	7,000,000.00	8,400,000.00	1,400,000.00	-	-	7,000,000.00	8,400,000.00	340,219.28	380,821.04	2,614,666.14	4,973,903.16	8,309,609.62	151,145.78	412,719.59	2,189,255.22	1,955,220.93	4,708,341.52	-	90,390.38	-	3,601,268.10
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	1,400,000.00	7,000,000.00	8,400,000.00	1,400,000.00	-	-	7,000,000.00	8,400,000.00	340,219.28	380,821.04	2,614,666.14	4,973,903.16	8,309,609.62	151,145.78	412,719.59	2,189,255.22	1,955,220.93	4,708,341.52	-	90,390.38	-	3,601,268.10
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	310200000000000																						
Protected Areas, Caves and Wetlands Development and Management Sub-Program	310201000000000																						
Protected Areas Development and Management	310201100001000	41,944,000.00	4,950,000.00	46,894,000.00	41,944,000.00	-	(50,000.00)	5,000,000.00	46,894,000.00	8,542,833.25	16,750,886.65	9,845,911.08	11,261,412.26	46,401,043.24	6,241,142.28	9,278,858.58	11,012,027.63	12,106,481.17	38,638,509.66	-	492,956.76	-	7,762,533.58
PERSONNEL SERVICES	5010000000	11,329,000.00	-	11,329,000.00	11,329,000.00	-	-	-	11,329,000.00	2,398,952.13	3,428,382.91	2,478,354.39	3,023,310.57	11,329,000.00	2,326,605.30	3,500,729.31	2,478,354.39	3,016,310.80	11,321,999.80	-	-	-	7,000.20
REGULAR	5010000000	10,441,000.00	-	10,441,000.00	10,441,000.00	-	-	-	10,441,000.00	2,179,656.57	3,202,304.23	2,231,046.57	2,827,992.63	10,441,000.00	2,175,856.14	3,206,104.23	2,231,046.57	2,820,992.86	10,433,999.80	-	-	-	7,000.20
RLIP	5010301000	888,000.00	-	888,000.00	888,000.00	-	-	-	888,000.00	219,295.56	226,078.68	247,307.82	195,317.94	888,000.00	150,749.16	294,625.08	247,307.82	195,317.94	888,000.00	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	27,315,000.00	4,950,000.00	32,265,000.00	27,315,000.00	-	(50,000.00)	5,000,000.00	32,265,000.00	6,143,881.12	11,144,922.70	7,053,152.29	7,572,420.69	31,914,376.80	3,914,536.98	5,450,129.27	6,480,592.20	8,392,214.97	24,237,473.42	-	350,623.20	-	7,676,903.38
CAPITAL OUTLAYS	5060000000	3,300,000.00	-	3,300,000.00	3,300,000.00	-	-	-	3,300,000.00	-	2,177,581.04	314,404.40	665,681.00	3,157,666.44	-	328,000.00	2,053,081.04	697,955.40	3,079,036.44	-	142,333.56	-	78,630.00
Wildlife Resources Conservation Sub-Program	310202000000000																						
Protection and Conservation Wildlife	310202100001000	10,887,000.00	(1,065,000.00)	9,822,000.00	10,887,000.00	0.00	(1,065,000.00)	-	9,822,000.00	2,075,685.62	4,704,683.71	2,050,389.95	960,141.39	9,790,900.67	1,320,528.34	4,568,305.30	2,271,271.23	1,409,944.80	9,570,049.67	-	31,099.33	-	220,851.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	8,887,000.00	(1,065,000.00)	7,822,000.00	8,887,000.00	0.00	(1,065,000.00)	-	7,822,000.00	2,075,685.62	2,711,683.71	2,050,389.95	954,551.39	7,792,310.67	1,320,528.34	2,575,305.30	2,271,271.23	1,409,944.80	7,577,049.67	-	29,689.33	-	215,261.00
CAPITAL OUTLAYS	5060000000	2,000,000.00	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00	-	1,993,000.00	-	5,590.00	1,998,590.00	-	1,993,000.00	-	-	1,993,000.00	-	1,410.00	-	5,590.00
Coastal and Marine Ecosystems Rehabilitation Sub-Program	310203000000000																						
Management of Coastal and Marine Resources/Areas	310203100001000	111,637,500.00	(35,072,704.00)	76,564,796.00	111,637,500.00	(3,787,500.00)	(31,285,204.00)	-	76,564,796.00	11,814,466.18	13,839,953.91	17,743,443.53	31,580,460.10	74,978,323.72	4,351,705.06	6,034,373.69	15,368,099.46	27,170,872.18	52,925,050.39	-	1,586,472.28	-	22,053,273.33
PERSONNEL SERVICES	5010000000	3,787,500.00	-	3,787,500.00	3,787,500.00	-	-	-	3,787,500.00	-	-	-	3,787,499.99	3,787,499.99	-	-	-	3,787,499.99	3,787,499.99	-	0.01	-	-
REGULAR	5010000000	3,787,500.00	-	3,787,500.00	3,787,500.00	-	-	-	3,787,500.00	-	-	-	3,787,499.99	3,787,499.99	-	-	-	3,787,499.99	3,787,499.99	-	0.01	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	106,080,000.00	(35,072,704.00)	71,007,296.00	106,080,000.00	(3,787,500.00)	(31,285,204.00)	-	71,007,296.00	11,814,466.18	13,839,953.91	16,749,906.85	27,016,837.11	69,421,164.05	4,351,705.06	6,034,373.69	15,343,971.78	22,338,431.19	48,068,481.72	-	1,586,131.95	-	21,352,682.33
CAPITAL OUTLAYS	5060000000	1,770,000.00	-	1,770,000.00	1,770,000.00	-	-	-	1,770,000.00	-	-	993,536.68	776,123.00	1,769,659.68	-	-	24,127.68	1,044,941.00	1,069,068.68	-	340.32	-	700,591.00
SUB- TOTAL - Coastal and Marine Ecosystems Rehabilitation Sub-Program	310203000000000	111,637,500.00	(35,072,704.00)	76,564,796.00	111,637,500.00	(3,787,500.00)	(31,285,204.00)	-	76,564,796.00	11,814,466.18	13,839,953.91	17,743,443.53	31,580,460.10	74,978,323.72	4,351,705.06	6,034,373.69	15,368,099.46	27,170,872.18	52,925,050.39	-	1,586,472.28	-	22,053,273.33

Department : ENVIRONMENT AND NATURAL RESOURCES
Agency : OFFICE OF THE SECRETARY
Operating Unit : BIODIVERSITY MANAGEMENT BUREAU
Organization Code (UACS) : 10 001 02 00003
Funding Source Code (As clustered) : 01 1 01 101

FAR No. 1

Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations

PROGRAM / ACTIVITY / PROJECT	UACS CODE	TOTAL																					
		APPROPRIATIONS			ALLOTMENTS					CURRENT YEAR OBLIGATIONS					CURRENT YEAR DISBURSEMENTS					BALANCES			
																						Unpaid Obligations	
		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	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
(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)	(16)	(17)	(18)	(19)	(20=16+17+18+19)	21=(5-10)	22=(10-15)	(23)	(24)
PERSONNEL SERVICES	5010000000	3,787,500.00	-	3,787,500.00	3,787,500.00	-	-	-	3,787,500.00	-	-	-	3,787,499.99	3,787,499.99	-	-	-	3,787,499.99	3,787,499.99	-	0.01	-	-
REGULAR	5010000000	3,787,500.00	-	3,787,500.00	3,787,500.00	-	-	-	3,787,500.00	-	-	-	3,787,499.99	3,787,499.99	-	-	-	3,787,499.99	3,787,499.99	-	0.01	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	106,080,000.00	(35,072,704.00)	71,007,296.00	106,080,000.00	(3,787,500.00)	(31,285,204.00)	-	71,007,296.00	11,814,466.18	13,839,953.91	16,749,906.85	27,016,837.11	69,421,164.05	4,351,705.06	6,034,373.69	15,343,971.78	22,338,431.19	48,068,481.72	-	1,586,131.95	-	21,352,682.33
CAPITAL OUTLAYS	5060000000	1,770,000.00	-	1,770,000.00	1,770,000.00	-	-	-	1,770,000.00	-	-	993,536.68	776,123.00	1,769,659.68	-	-	24,127.68	1,044,941.00	1,069,068.68	-	340.32	-	700,591.00
TOTAL - NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	310200000000000	164,468,500.00	(31,187,704.00)	133,280,796.00	164,468,500.00	(3,787,500.00)	(32,400,204.00)	5,000,000.00	133,280,796.00	22,432,985.05	35,295,524.27	29,639,744.56	43,802,013.75	131,170,267.63	11,913,375.68	19,881,537.57	28,651,398.32	40,687,298.15	101,133,609.72	-	2,110,528.37	-	30,036,657.91
PERSONNEL SERVICES	5010000000	15,116,500.00	-	15,116,500.00	15,116,500.00	-	-	-	15,116,500.00	2,398,952.13	3,428,382.91	2,478,354.39	6,810,810.56	15,116,499.99	2,326,605.30	3,500,729.31	2,478,354.39	6,803,810.79	15,109,499.79	-	0.01	-	7,000.20
REGULAR	5010000000	14,228,500.00	-	14,228,500.00	14,228,500.00	-	-	-	14,228,500.00	2,179,656.57	3,202,304.23	2,231,046.57	6,615,492.62	14,228,499.99	2,175,856.14	3,206,104.23	2,231,046.57	6,608,492.85	14,221,499.79	-	0.01	-	7,000.20
RLIP	5010301000	888,000.00	-	888,000.00	888,000.00	-	-	-	888,000.00	219,295.56	226,078.68	247,307.82	195,317.94	888,000.00	150,749.16	294,625.08	247,307.82	195,317.94	888,000.00	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	142,282,000.00	(31,187,704.00)	111,094,296.00	142,282,000.00	(3,787,500.00)	(32,400,204.00)	5,000,000.00	111,094,296.00	20,034,032.92	27,696,560.32	25,853,449.09	35,543,809.19	109,127,851.52	9,586,770.38	14,059,808.26	24,095,835.21	32,140,590.96	79,883,004.81	-	1,966,444.48	-	29,244,846.71
CAPITAL OUTLAYS	5060000000	7,070,000.00	-	7,070,000.00	7,070,000.00	-	-	-	7,070,000.00	-	4,170,581.04	1,307,941.08	1,447,394.00	6,925,916.12	-	2,321,000.00	2,077,208.72	1,742,896.40	6,141,105.12	-	144,083.88	-	784,811.00
TOTAL - NATURAL RESOURCES SUSTAINABLY MANAGED	310000000000000	165,868,500.00	(24,187,704.00)	141,680,796.00	165,868,500.00	(3,787,500.00)	(32,400,204.00)	12,000,000.00	141,680,796.00	22,773,204.33	35,676,345.31	32,254,410.70	48,775,916.91	139,479,877.25	12,064,521.46	20,294,257.16	30,840,653.54	42,642,519.08	105,841,951.24	-	2,200,918.75	-	33,637,926.01
PERSONNEL SERVICES	5010000000	15,116,500.00	-	15,116,500.00	15,116,500.00	-	-	-	15,116,500.00	2,398,952.13	3,428,382.91	2,478,354.39	6,810,810.56	15,116,499.99	2,326,605.30	3,500,729.31	2,478,354.39	6,803,810.79	15,109,499.79	-	0.01	-	7,000.20
REGULAR	5010000000	14,228,500.00	-	14,228,500.00	14,228,500.00	-	-	-	14,228,500.00	2,179,656.57	3,202,304.23	2,231,046.57	6,615,492.62	14,228,499.99	2,175,856.14	3,206,104.23	2,231,046.57	6,608,492.85	14,221,499.79	-	0.01	-	7,000.20
RLIP	5010301000	888,000.00	-	888,000.00	888,000.00	-	-	-	888,000.00	219,295.56	226,078.68	247,307.82	195,317.94	888,000.00	150,749.16	294,625.08	247,307.82	195,317.94	888,000.00	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	143,682,000.00	(24,187,704.00)	119,494,296.00	143,682,000.00	(3,787,500.00)	(32,400,204.00)	12,000,000.00	119,494,296.00	20,374,252.20	28,077,381.36	28,468,115.23	40,517,712.35	117,437,461.14	9,737,916.16	14,472,527.85	26,285,090.43	34,095,811.89	84,591,346.33	-	2,056,834.86	-	32,846,114.81
CAPITAL OUTLAYS	5060000000	7,070,000.00	-	7,070,000.00	7,070,000.00	-	-	-	7,070,000.00	-	4,170,581.04	1,307,941.08	1,447,394.00	6,925,916.12	-	2,321,000.00	2,077,208.72	1,742,896.40	6,141,105.12	-	144,083.88	-	784,811.00
ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED	320000000000000																						
ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM	320300000000000																						
Natural Resources Assessment	320300100001000	3,000,000.00	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00	49,029.00	1,259,432.00	295,495.33	1,396,043.67	3,000,000.00	46,614.00	1,261,847.00	156,091.25	1,434,098.31	2,898,650.56	-	-	-	101,349.44
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	3,000,000.00	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00	49,029.00	1,259,432.00	295,495.33	1,396,043.67	3,000,000.00	46,614.00	1,261,847.00	156,091.25	1,434,098.31	2,898,650.56	-	-	-	101,349.44
SUB-TOTAL, OPERATIONS	300000000000000	168,868,500.00	(24,187,704.00)	144,680,796.00	168,868,500.00	(3,787,500.00)	(32,400,204.00)	12,000,000.00	144,680,796.00	22,822,233.33	36,935,777.31	32,549,906.03	50,171,960.58	142,479,877.25	12,111,135.46	21,556,104.16	30,996,744.79	44,076,617.39	108,740,601.80	-	2,200,918.75	-	33,739,275.45
PERSONNEL SERVICES	5010000000	15,116,500.00	-	15,116,500.00	15,116,500.00	-	-	-	15,116,500.00	2,398,952.13	3,428,382.91	2,478,354.39	6,810,810.56	15,116,499.99	2,326,605.30	3,500,729.31	2,478,354.39	6,803,810.79	15,109,499.79	-	0.01	-	7,000.20
REGULAR	5010000000	14,228,500.00	-	14,228,500.00	14,228,500.00	-	-	-	14,228,500.00	2,179,656.57	3,202,304.23	2,231,046.57	6,615,492.62	14,228,499.99	2,175,856.14	3,206,104.23	2,231,046.57	6,608,492.85	14,221,499.79	-	0.01	-	7,000.20
RLIP	5010301000	888,000.00	-	888,000.00	888,000.00	-	-	-	888,000.00	219,295.56	226,078.68	247,307.82	195,317.94	888,000.00	150,749.16	294,625.08	247,307.82	195,317.94	888,000.00	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	146,682,000.00	(24,187,704.00)	122,494,296.00	146,682,000.00	(3,787,500.00)	(32,400,204.00)	12,000,000.00	122,494,296.00	20,423,281.20	29,336,813.36	28,763,610.56	41,913,756.02	120,437,461.14	9,784,530.16	15,734,374.85	26,441,181.68	35,529,910.20	87,489,996.89	-	2,056,834.86	-	32,947,464.25
CAPITAL OUTLAYS	5060000000	7,070,000.00	-	7,070,000.00	7,070,000.00	-	-	-	7,070,000.00	-	4,170,581.04	1,307,941.08	1,447,394.00	6,925,916.12	-	2,321,000.00	2,077,208.72	1,742,896.40	6,141,105.12	-	144,083.88	-	784,811.00
A. AGENCY SPECIFIC BUDGET/AUTOMATIC APPROPRIATIONS (RLIP)		299,397,500.00	(19,486,234.92)	279,911,265.08	299,262,982.00	(3,787,500.00)	(33,096,534.92)	17,397,800.00	279,776,747.08	44,335,168.30	65,240,711.30	60,401,383.49	105,990,446.10	275,967,709.19	29,045,395.64	49,466,266.78	55,417,918.54	85,057,989.93	218,987,570.89	134,518.00	3,809,037.89	-	56,980,138.30
PERSONNEL SERVICES	5010000000	86,140,500.00	(342,195.92)	85,798,304.08	86,005,982.00	-	(342,195.92)	-	85,663,786.08	15,777,053.07	23,264,722.74	18,717,376.69	27,790,905.90	85,550,058.40	15,230,529.80	23,790,261.91	18,147,785.31	28,138,222.78	85,306,799.80	134,518.00	113,727.68	-	243,258.60
REGULAR	5010000000	79,364,500.00	(188,000.00)	79,176,500.00	79,229,982.00	-	(188,000.00)	-	79,041,982.00	14,205,206.55	21,579,196.98	16,998,353.11	26,214,037.62	78,996,794.26	14,156,741.12	21,606,678.31	16,428,761.73	26,561,354.50	78,753,535.66	134,518.00	45,187.74	-	243,258.60
RLIP	5010301000	6,776,000.00	(154,195.92)	6,621,804.08	6,776,000.00	-	(154,195.92)	-	6,621,804.08	1,571,846.52	1,685,525.76	1,719,023.58	1,576,868.28	6,553,264.14	1,073,788.68	2,183,583.60	1,719,023.58	1,576,868.28	6,553,264.14	-	68,539.94	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	206,187,000.00	(22,984,039.00)	183,202,961.00	206,187,000.00	(3,787,500.00)	(32,754,339.00)	13,557,800.00	183,202,961.00	28,558,115.23	37,805,407.52	40,376,065.72	73,233,624.03	179,973,212.50	13,814,865.84	23,355,004.87	35,192,924.51	55,176,870.75	127,539,665.97	-	3,229,748.50	-	52,433,546.53
CAPITAL OUTLAYS	5060000000	7,070,000.00	3,840,000.00	10,910,000.00	7,070,000.00	-	-	3,840,000.00	10,910,000.00	-	4,170,581.04	1,307,941.08	4,965,916.17	10,444,438.29	-	2,321,000.00	2,077,208.72	1,742,896.40	6,141,105.12	-	465,561.71	-	4,303,333.17
FINANCIAL EXPENSES	5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B. SPECIAL PURPOSE FUNDS / AUTOMATIC APPROPRIATIONS																							
Pension and Gratuity Fund - For Payment of Retirement & Terminal Leave Benefits		-	1,303,327.00	1,303,327.00	1,303,327.00	-	-	-	1,303,327.00	-	-	-	1,303,326.45	1,303,326.45	-	-	-	1,303,326.45	1,303,326.45	-	0.55	-	-
PERSONNEL SERVICES	5010000000	-	1,303,327.00	1,303,327.00	1,303,327.00	-	-	-	1,303,327.00	-	-	-	1,303,326.45	1,303,326.45	-	-	-	1,303,326.45	1,303,326.45	-	0.55	-	-
REGULAR	5010000000	-	1,303,327.00	1,303,327.00	1,303,327.00	-	-	-	1,303,327.00	-	-	-	1,303,326.45	1,303,326.45	-	-	-	1,303,326.45	1,303,326.45	-	0.55	-	-
Miscellaneous Personnel Benefits Fund (MPBF) - Performance Based Bonus		-	1,775,759.00	1,775,759.00	1,775,759.00	-	-	-	1,775,759.00	-	-	-	1,775,758.55	1,775,758.55	-	-	-	1,775,758.55	1,775,758.55	-	0.45	-	-
PERSONNEL SERVICES	5010000000	-	1,775,759.00	1,775,759.00	1,775,759.00	-	-	-	1,775,759.00	-	-	-	1,775,758.55	1,775,758.55	-	-	-	1,775,758.55	1,775,758.55	-	0.45	-	-
REGULAR	5010000000	-	1,775,759.00	1,775,759.00	1,775,759.00	-	-	-	1,775,759.00	-	-	-	1,775,758.55	1,775,758.55	-	-	-	1,775,758.55	1,775,758.55	-	0.45	-	-
Miscellaneous Personnel Benefits Fund (MPBF) - Service		-	1,036,000.00	1,036,000.00	-	-	-	1,036,000.00	1,036,000.00	-	-	-	1,036,000.00	1,036,000.00	-	-	-	1,036,000.00	1,036,000.00	-	-	-	-
PERSONNEL SERVICES	5010000000	-	1,036,000.00	1,036,000.00	-	-	-	1,036,000.00	1,036,000.00	-	-	-	1,036,000.00	1,036,000.00	-	-	-	1,036,000.00	1,036,000.00	-	-	-	-
REGULAR	5010000000	-	1,036,000.00	1,036,000.00	-	-	-	1,036,000.00	1,036,000.00	-	-	-	1,036,000.00	1,036,000.00	-	-	-	1,036,000.00	1,036,000.00	-	-	-	-
TOTAL SPECIAL PURPOSE FUNDS / AUTOMATIC		-	4,115,086.00	4,115,086.00	3,079,086.00	-	-	1,036,000.00	4,115,086.00	-	-	-	4,115,085.00	4,115,085.00	-	-	-	4,115,085.00	4,115,085.00	-	1.00	-	-
PERSONNEL SERVICES	5010000000	-	4,115,086.00	4,115,086.00	3,079,086.00	-	-	1,036,000.00	4,115,086.00	-	-	-	4,115,085.00	4,115,085.00	-	-	-	4,115,085.00	4,115,085.00	-	1.00	-	-
REGULAR	5010000000	-	4,115,086.00	4,115,086.00	3,079,086.00	-	-	1,036,000.00	4,115,086.00	-	-	-	4,115,085.00	4,115,085.00	-	-	-	4,115,085.00	4,115,085.00	-	1.00	-	-
GRAND TOTAL		299,397,500.00	(15,371,148.92)	284,026,351.08	302,342,068.00	(3,787,500.00)	(33,096,534.92)	18,433,800.00	283,891,833.08	44,335,168.30	65,240,711.30	60,401,383.49	110,105,531.10	280,082,794.19	29,045,395.64	49,466,266.78	55,417,918.54	89,173,074.93	223,102,655.89	134,518.00	3,809,038.89	-	56,980,138.30
PERSONNEL SERVICES	5010000000	86,140,500.00	3,772,890.08	89,913,390.08	89,085,068.00	-	(342,195.92)	1,036,000.00	89,778,872.08	15,777,053.07	23,264,722.74	18,717,376.69	31,905,990.90	89,665,143.40	15,230,529.80	23,790,261.91	18,147,785.31	32,253,307.78	89,421,884.80	134,518.00	113,728.68	-	243,258.60
REGULAR	5010000000	79,364,500.00	3,927,086.00	83,291,586.00	82,309,068.00	-	(188,000.00)	1,036,000.00	83,157,068.00	14,205,206.55	21,579,196.98	16,998,353.11	30,329,122.62	83,111,879.26	14,156,741.12	21,606,678.31	16,428,761.73	30,676,439.50	82,868,620.66	134,518.00	45,188.74	-	243,258.60
RLIP	5010301000	6,776,000.00	(154,195.92)	6,621,804.08	6,776,000.00	-	(154,195.92)	-	6,621,804.08	1,571,846.52	1,685,525.76	1,719,023.58	1,576,868.28	6,553,264.14	1,073,788.68	2,183,583.60	1,719,023.58	1,576,868.28	6,553,264.14	-	68,539.94	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	206,187,000.00	(22,984,039.00)	183,202,961.00	206,187,000.00	(3,787,500.00)	(32,754,339.00)	13,557,800.00	183,202,961.00	28,558,115.23	37,805,407.52	40,376,065.72	73,233,624.03	179,973,212.50	13,814,865.84	23,355,004.87	35,192,924.51	55,176,870.75	127,539,665.97	-	3,229,748.50	-	52,433,546.53
CAPITAL OUTLAYS	5060000000	7,070,000.00	3,840,000.00	10,910,000.00	7,070,000.00	-	-	3,840,000.00	10,910,000.00	-	4,170,581.04	1,307,941.08	4,965,916.17	10,444,438.29	-	2,321,000.00	2,077,208.72	1,742,896.40	6,141,105.12	-	465,561.71	-	4,303,333.17
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00	-	-

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