

Department ENVIRONMENT AND NATURAL RESOURCES
 Agency OFFICE OF THE SECRETARY
 Operating Unit _____
 Organization Code (UACS) _____
 Funding Source Code (As clustered) 01 1 01 101

FAR No. 1

	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations

PARTICULARS (1)	UACS CODE (2)	APPROPRIATIONS			ALLOTMENTS					CURRENT YEAR OBLIGATIONS				CURRENT YEAR DISBURSEMENT			BALANCES				UTILIZATION % (obligation)	UTILIZATION % (oblig/disb)																				
		Authorized Appropriations (3)	Adjustments (Transfer To) From, Realignment (4)	Adjusted Appropriations 5 = (3+4)	Allotments Received (6)	Adjustments (Withdrawal, Realignment (7)	Transfer to (8)	Transfer from (9)	Adjusted Total Allotments (10)	1ST QUARTER (11)	2ND QUARTER (12)	3RD QUARTER (13)	4TH QUARTER (14)	TOTAL 15=(11+12+13+14)	1ST QUARTER (16)	2ND QUARTER (17)	TOTAL 20=(16+17+18+19)	Unreleased Appropriations 21 = (5-6)	Unobligated Allotment 22 = (10-15)	Unpaid Obligations (15-20) = (23+24)																						
																				Due and Demandable (23)			Not Yet Due & Demandable (24)																			
A. AGENCY SPECIFIC BUDGET/AUTOMATIC APPROPRIATIONS																																										
General Administration & Support Services																																										
General Management and Supervision	1030010001000000	23,274,000.00	-	23,274,000.00	23,274,000.00	-	-	-	23,274,000.00	3,933,477.56	7,738,289.31	-	-	11,671,766.87	3,873,891.49	6,740,070.99	10,613,962.48	-	11,602,233.13	136,786.36	922,866.31	50.15	90.94																			
PERSONNEL SERVICES	5010000000	17,149,000.00	-	17,149,000.00	17,149,000.00	-	-	-	17,149,000.00	3,337,780.62	6,334,547.10	-	-	9,672,327.72	3,332,780.62	6,339,547.10	9,672,327.72	-	7,476,672.28	-	-	56.40	100.00																			
REGULAR		15,848,000.00	-	15,848,000.00	15,848,000.00	-	-	-	15,848,000.00	3,047,545.50	6,041,809.50	-	-	9,089,355.00	3,042,545.50	6,046,809.50	9,089,355.00	-	6,758,645.00	-	-	57.35	100.00																			
Automatic		1,301,000.00	-	1,301,000.00	1,301,000.00	-	-	-	1,301,000.00	290,235.12	292,737.60	-	-	582,972.72	290,235.12	292,737.60	582,972.72	-	718,027.28	-	-	44.81	100.00																			
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	4,325,000.00	-	4,325,000.00	4,325,000.00	-	-	-	4,325,000.00	595,696.94	1,403,742.21	-	-	1,999,439.15	541,110.87	400,523.89	941,634.76	-	2,325,560.85	136,786.36	922,866.31	46.23	47.09																			
CAPITAL OUTLAYS	5060000000	1,800,000.00	-	1,800,000.00	1,800,000.00	-	-	-	1,800,000.00	-	-	-	-	-	-	-	-	-	1,800,000.00	-	-	-	-																			
FINANCIAL EXPENSE	5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Human Resources and Development	1030010002000000	257,000.00	-	257,000.00	257,000.00	-	-	-	257,000.00	113,672.84	88,648.56	-	-	202,321.40	113,672.84	88,648.56	202,321.40	-	54,678.60	-	-	78.72	100.00																			
PERSONNEL SERVICES	5010000000	257,000.00	-	257,000.00	257,000.00	-	-	-	257,000.00	113,672.84	88,648.56	-	-	202,321.40	113,672.84	88,648.56	202,321.40	-	54,678.60	-	-	78.72	100.00																			
REGULAR		237,000.00	-	237,000.00	237,000.00	-	-	-	237,000.00	102,857.00	81,438.00	-	-	184,295.00	102,857.00	81,438.00	184,295.00	-	52,705.00	-	-	77.76	100.00																			
Automatic		20,000.00	-	20,000.00	20,000.00	-	-	-	20,000.00	10,815.84	7,210.56	-	-	18,026.40	10,815.84	7,210.56	18,026.40	-	1,973.60	-	-	90.13	100.00																			
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
FINANCIAL EXPENSE	5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Administration of Personnel Benefit	1030010003000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
REGULAR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Automatic		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
FINANCIAL EXPENSE	5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
SUB-TOTAL, GENERAL ADMINISTRATION AND SUPPORT		23,531,000.00	-	23,531,000.00	23,531,000.00	-	-	-	23,531,000.00	4,047,150.40	7,826,937.87	-	-	11,874,088.27	3,987,564.33	6,828,719.55	10,816,283.88	-	11,656,911.73	136,786.36	922,866.31	50.46	91.09																			
PERSONNEL SERVICES	5010000000	17,406,000.00	-	17,406,000.00	17,406,000.00	-	-	-	17,406,000.00	3,451,463.46	6,423,195.66	-	-	9,874,649.12	3,446,453.46	6,428,195.66	9,874,649.12	-	7,531,350.88	-	-	56.73	100.00																			
REGULAR		16,085,000.00	-	16,085,000.00	16,085,000.00	-	-	-	16,085,000.00	3,150,402.50	6,123,247.50	-	-	9,273,650.00	3,145,402.50	6,128,247.50	9,273,650.00	-	6,811,350.00	-	-	57.65	100.00																			
Automatic		1,321,000.00	-	1,321,000.00	1,321,000.00	-	-	-	1,321,000.00	301,050.96	299,948.16	-	-	600,999.12	301,050.96	299,948.16	600,999.12	-	720,000.88	-	-	45.50	100.00																			
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	4,325,000.00	-	4,325,000.00	4,325,000.00	-	-	-	4,325,000.00	595,696.94	1,403,742.21	-	-	1,999,439.15	541,110.87	400,523.89	941,634.76	-	2,325,560.85	136,786.36	922,866.31	46.23	47.09																			
CAPITAL OUTLAYS	5060000000	1,800,000.00	-	1,800,000.00	1,800,000.00	-	-	-	1,800,000.00	-	-	-	-	-	-	-	-	-	1,800,000.00	-	-	-	-																			
FINANCIAL EXPENSE	5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
SUPPORT TO OPERATIONS	0000020000000000																																									
Data Management including Systems Development and Maintenance	1030020001000000	1,110,000.00	-	1,110,000.00	1,110,000.00	-	-	-	1,110,000.00	276,366.79	243,673.54	-	-	522,060.33	176,621.79	196,907.11	375,528.90	-	587,939.67	19,787.56	126,743.87	47.03	71.93																			
PERSONNEL SERVICES	5010000000	510,000.00	-	510,000.00	510,000.00	-	-	-	510,000.00	132,840.98	157,840.98	-	-	290,681.96	132,840.98	157,840.98	290,681.96	-	219,318.04	-	-	57.00	100.00																			
REGULAR		467,000.00	-	467,000.00	467,000.00	-	-	-	467,000.00	119,991.50	144,991.50	-	-	264,983.00	119,991.50	144,991.50	264,983.00	-	202,017.00	-	-	56.74	100.00																			
Automatic		43,000.00	-	43,000.00	43,000.00	-	-	-	43,000.00	12,849.48	12,849.48	-	-	25,698.96	12,849.48	12,849.48	25,698.96	-	17,301.04	-	-	59.77	100.00																			
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	600,000.00	-	600,000.00	600,000.00	-	-	-	600,000.00	145,545.81	85,832.56	-	-	231,378.37	43,780.81	41,066.13	84,846.94	-	368,621.63	19,787.56	126,743.87	38.56	36.67																			
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			

Department Agency Operating Unit Organization Code (UACS) Funding Source Code (As clustered)	ENVIRONMENT AND NATURAL RESOURCES OFFICE OF THE SECRETARY	FAR No. 1																					
		Current Year Appropriations										Supplemental Appropriations											
		Continuing Appropriations																					
5030000000																							
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education	186002000200000																						
PERSONNEL SERVICES	5010000000																						
REGULAR																							
Automatic																							
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000																						
CAPITAL OUTLAYS	5060000000																						
FINANCIAL EXPENSE	5030000000																						
Legal Services including Operations Against Unlawful Titling of Public Land	162002000300000																						
PERSONNEL SERVICES	5010000000																						
REGULAR																							
Automatic																							
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000																						
CAPITAL OUTLAYS	5060000000																						
FINANCIAL EXPENSE	5030000000																						
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations	168002000400000																						
PERSONNEL SERVICES	5010000000																						
REGULAR																							
Automatic																							
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000																						
CAPITAL OUTLAYS	5060000000																						
FINANCIAL EXPENSE	5030000000																						
SUB-TOTAL, SUPPORT TO OPERATIONS		1,110,000.00	-	1,110,000.00	1,110,000.00	-	-	-	1,110,000.00	278,986.79	243,673.54	-	-	522,060.33	176,621.79	198,907.11	375,528.90	-	587,939.67	19,787.56	126,743.87	47.03	71.93
PERSONNEL SERVICES	5010000000	510,000.00	-	510,000.00	510,000.00	-	-	-	510,000.00	132,840.98	157,840.98	-	-	290,681.96	132,840.98	157,840.98	290,681.96	-	219,318.04	-	-	57.00	100.00
REGULAR		467,000.00	-	467,000.00	467,000.00	-	-	-	467,000.00	119,991.50	144,991.50	-	-	264,983.00	119,991.50	144,991.50	264,983.00	-	202,017.00	-	-	56.74	100.00
Automatic		43,000.00	-	43,000.00	43,000.00	-	-	-	43,000.00	12,849.48	12,849.48	-	-	25,698.96	12,849.48	12,849.48	25,698.96	-	17,301.04	-	-	59.77	100.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	600,000.00	-	600,000.00	600,000.00	-	-	-	600,000.00	145,645.81	85,832.56	-	-	231,378.37	43,780.81	41,066.13	84,846.94	-	368,621.63	19,787.56	126,743.87	38.56	36.67
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FINANCIAL EXPENSE	5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OPERATIONS	000003000000000																						
MFO 1: ECOSYSTEM POLICY SERVICES	000003010000000																						
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	162003010100000	5,526,000.00	900,000.00	6,426,000.00	5,526,000.00	-	-	900,000.00	6,426,000.00	418,435.65	728,238.51	-	-	1,146,674.16	279,676.64	372,049.98	651,726.62	-	5,279,325.84	169,037.06	325,910.48	17.84	56.84
PERSONNEL SERVICES	5010000000	2,578,000.00	-	2,578,000.00	2,578,000.00	-	-	-	2,578,000.00	213,466.60	230,651.60	-	-	444,118.20	203,466.60	230,651.60	434,118.20	-	2,133,881.80	10,000.00	-	17.23	97.75
REGULAR		2,366,000.00	-	2,366,000.00	2,366,000.00	-	-	-	2,366,000.00	196,480.00	213,665.00	-	-	410,145.00	186,480.00	213,665.00	400,145.00	-	1,955,855.00	10,000.00	-	17.33	97.56
Automatic		212,000.00	-	212,000.00	212,000.00	-	-	-	212,000.00	16,986.60	16,986.60	-	-	33,973.20	16,986.60	16,986.60	33,973.20	-	178,026.80	-	-	16.03	100.00
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	2,948,000.00	900,000.00	3,848,000.00	2,948,000.00	-	-	900,000.00	3,848,000.00	204,969.05	497,586.91	-	-	702,555.96	76,210.04	141,388.38	217,698.42	-	3,145,444.04	159,037.06	325,910.48	18.28	30.97
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FINANCIAL EXPENSE	5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2: ECOSYSTEM MANAGEMENT SERVICES	000003010000000																						

Department		ENVIRONMENT AND NATURAL RESOURCES										FAR No. 1												
Agency		OFFICE OF THE SECRETARY																						
Operating Unit																								
Organization Code (UACS)																								
Funding Source Code (As clustered)		01 1 01 101																						
FINANCIAL EXPENSE																								
Technology Transfer and Extension Services																								
PERSONNEL SERVICES		5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
REGULAR			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Automatic			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
MAINTENANCE AND OTHER OPERATING EXPENSES		5020000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
CAPITAL OUTLAYS		5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
FINANCIAL EXPENSE		5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
For the requirements of the Comprehensive Agrarian Reform Program		00000302060000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Land surveys and disposition		162003020600001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
PERSONNEL SERVICES		5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
REGULAR			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Automatic			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
MAINTENANCE AND OTHER OPERATING EXPENSES		5020000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
CAPITAL OUTLAYS		5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
FINANCIAL EXPENSE		5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Program beneficiaries development		162003020600002	-	4,371,413.35	4,371,413.35	-	-	-	4,371,413.35	4,371,413.35	-	3,416,501.19	-	3,416,501.19	-	366,682.18	366,682.18	-	954,912.16	3,049,819.01	78.16	10.73		
PERSONNEL SERVICES		5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
REGULAR			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Automatic			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
MAINTENANCE AND OTHER OPERATING EXPENSES		5020000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
CAPITAL OUTLAYS		5060000000	-	4,371,413.35	4,371,413.35	-	-	-	4,371,413.35	4,371,413.35	-	3,416,501.19	-	3,416,501.19	-	366,682.18	366,682.18	-	954,912.16	3,049,819.01	78.16	10.73		
FINANCIAL EXPENSE		5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
SUB-TOTAL, CARP			-	4,371,413.35	4,371,413.35	-	-	-	4,371,413.35	4,371,413.35	-	3,416,501.19	-	3,416,501.19	-	366,682.18	366,682.18	-	954,912.16	3,049,819.01	78.16	10.73		
PERSONNEL SERVICES		5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
REGULAR			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Automatic			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
MAINTENANCE AND OTHER OPERATING EXPENSES		5020000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
CAPITAL OUTLAYS		5060000000	-	4,371,413.35	4,371,413.35	-	-	-	4,371,413.35	4,371,413.35	-	3,416,501.19	-	3,416,501.19	-	366,682.18	366,682.18	-	954,912.16	3,049,819.01	78.16	10.73		
FINANCIAL EXPENSE		5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
SUB-TOTAL MFO 2: ECOSYSTEM MANAGEMENT SERVICES			205,343,000.00	94,224,913.35	299,567,913.35	205,343,000.00	-	-	94,224,913.35	299,567,913.35	187,747,379.48	39,314,109.81	-	-	227,061,489.29	20,502,840.18	82,740,151.40	103,242,991.58	-	72,506,424.06	1,002,882.18	122,822,979.93	75.80	45.47
PERSONNEL SERVICES		5010000000	67,014,000.00	-	67,014,000.00	67,014,000.00	-	-	-	67,014,000.00	15,000,573.67	17,595,485.40	-	-	32,596,059.07	15,000,573.67	17,595,485.40	32,596,059.07	-	34,417,940.93	-	-	48.64	100.00
REGULAR			61,611,000.00	-	61,611,000.00	61,611,000.00	-	-	-	61,611,000.00	13,646,710.15	16,247,415.00	-	-	29,894,125.15	13,646,710.15	16,247,415.00	29,894,125.15	-	31,716,874.85	-	-	48.52	100.00
Automatic			5,403,000.00	-	5,403,000.00	5,403,000.00	-	-	-	5,403,000.00	1,353,863.52	1,348,070.40	-	-	2,701,933.92	1,353,863.52	1,348,070.40	2,701,933.92	-	2,701,066.08	-	-	50.01	100.00
MAINTENANCE AND OTHER OPERATING EXPENSES		5020000000	30,354,000.00	14,559,913.35	44,913,913.35	30,354,000.00	-	-	14,559,913.35	44,913,913.35	8,350,121.81	9,879,788.41	-	-	18,229,910.22	1,670,610.91	4,530,151.85	6,200,762.76	-	26,684,003.13	1,002,882.18	11,033,629.68	40.59	34.01
CAPITAL OUTLAYS		5060000000	107,975,000.00	79,665,000.00	187,640,000.00	107,975,000.00	-	-	79,665,000.00	187,640,000.00	164,396,684.00	11,838,836.00	-	-	176,235,520.00	3,831,655.60	60,614,514.15	64,446,169.75	-	11,404,480.00	-	-	93.92	36.57
FINANCIAL EXPENSE		5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 3: ECOSYSTEM REGULATION SERVICES		00000303000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enforcement of Laws, Rules and Regulation		000003030100000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Permit issuance and monitoring of forest and forest resource use		162003030100001	8,174,000.00	-	8,174,000.00	8,174,000.00	-	-	-	8,174,000.00	605,265.46	1,350,232.41	-	-	1,955,517.87	116,122.42	526,855.06	642,977.48	-	6,218,482.13	160,734.44	1,151,805.95	23.92	32.88
PERSONNEL SERVICES		5010000000	231,000.00	-	231,000.00	231,000.00	-	-	-	231,000.00	-	34,024.28	-	-	34,024.28	-	34,024.28	34,024.28	-	196,975.72	-	-	14.73	100.00
REGULAR			213,000.00	-	213,000.00	213,000.00	-	-	-	213,000.00	-	30,419.00	-	-	30,419.00	-	30,419.00	30,419.00	-	162,581.00	-	-	14.28	100.00
Automatic			18,000.00	-	18,000.00	18,000.00	-	-	-	18,000.00	-	3,605.28	-	-	3,605.28	-	3,605.28	3,605.28	-	14,394.72	-	-	20.03	100.00

Republic of the Philippines
 Department of Environment and Natural Resources
 STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES
 As of the Quarter Ending June 30, 2017

Department Agency Operating Unit Organization Code (UACS) Funding Source Code (As clustered)	ENVIRONMENT AND NATURAL RESOURCES OFFICE OF THE SECRETARY										FAR No. 1		Current Year Appropriations		Supplemental Appropriations		Continuing Appropriations					
502000000 506000000 503000000	7,943,000.00	-	7,943,000.00	7,943,000.00	-	-	7,943,000.00	605,285.46	1,316,208.13	-	-	1,921,493.59	116,122.42	492,830.78	608,953.20	-	6,021,506.41	160,734.44	1,151,805.95	24.19	31.69	
Permit issuance and monitoring of land and land resource use	162003030100002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PERSONNEL SERVICES REGULAR Automatic MAINTENANCE AND OTHER OPERATING EXPENSES	5010000000 5020000000 5060000000 5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Issuance of protected area community-based resource management agreement and monitoring of protected areas, wildlife, coastal and marine resources	162003030100003	5,000.00	116,250.00	121,250.00	5,000.00	-	-	116,250.00	121,250.00	-	-	-	-	-	-	-	121,250.00	-	-	-	-	
PERSONNEL SERVICES REGULAR Automatic MAINTENANCE AND OTHER OPERATING EXPENSES	5010000000 5020000000 5060000000 5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUB-TOTAL, Enforcement of Laws, Rules and Regulation	303010000	8,179,000.00	116,250.00	8,295,250.00	8,179,000.00	-	-	116,250.00	8,295,250.00	605,285.46	1,350,232.41	1,955,517.87	116,122.42	526,855.06	642,977.48	-	6,339,732.13	160,734.44	1,151,805.95	23.57	32.88	
PERSONNEL SERVICES REGULAR Automatic MAINTENANCE AND OTHER OPERATING EXPENSES	5010000000 5020000000 5060000000 5030000000	231,000.00 213,000.00 18,000.00 7,948,000.00	- - - 116,250.00	231,000.00 213,000.00 18,000.00 8,064,250.00	231,000.00 213,000.00 18,000.00 7,948,000.00	-	-	-	-	605,285.46	1,316,208.13	-	-	492,830.78	608,953.20	-	6,142,756.41	160,734.44	1,151,805.95	23.83	31.69	
Operations against illegal environment and natural resources activities	162003030200000	-	25,000.00	25,000.00	-	-	25,000.00	25,000.00	-	-	25,000.00	-	-	-	25,000.00	-	-	-	-	100.00	100.00	
PERSONNEL SERVICES REGULAR Automatic MAINTENANCE AND OTHER OPERATING EXPENSES	5010000000 5020000000 5060000000 5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUB-TOTAL MFO 3: ECOSYSTEM REGULATION SERVICES	303010000	8,179,000.00	141,250.00	8,320,250.00	8,179,000.00	-	-	141,250.00	8,320,250.00	605,285.46	1,375,232.41	1,980,517.87	116,122.42	551,855.06	667,977.48	-	6,339,732.13	160,734.44	1,151,805.95	23.80	33.73	
PERSONNEL SERVICES REGULAR Automatic MAINTENANCE AND OTHER OPERATING EXPENSES	5010000000 5020000000 5060000000 5030000000	231,000.00 213,000.00 18,000.00 7,948,000.00	- - - 141,250.00	231,000.00 213,000.00 18,000.00 8,089,250.00	231,000.00 213,000.00 18,000.00 7,948,000.00	-	-	-	-	605,285.46	1,341,208.13	-	-	517,830.78	633,953.20	-	6,142,756.41	160,734.44	1,151,805.95	24.06	32.57	
SUB-TOTAL, OPERATIONS	219,048,000.00	95,266,163.35	314,314,163.35	219,048,000.00	-	-	95,266,163.35	314,314,163.35	188,771,100.59	41,417,580.73	-	-	230,188,681.32	20,898,639.24	83,664,056.44	104,562,695.68	-	84,125,482.03	1,332,653.68	124,300,696.36	73.24	45.42
PERSONNEL SERVICES REGULAR Automatic MAINTENANCE AND OTHER OPERATING EXPENSES	5010000000 5020000000 5060000000 5030000000	69,823,000.00 64,190,000.00 5,633,000.00 41,250,000.00	- - - 15,601,163.35	69,823,000.00 64,190,000.00 5,633,000.00 56,851,163.35	69,823,000.00 64,190,000.00 5,633,000.00 41,250,000.00	-	-	-	-	15,601,163.35	56,851,163.35	-	-	20,878,959.77	1,862,943.37	5,189,381.01	7,062,324.38	35,972,203.58	1,322,653.68	12,511,346.11	36.73	33.78
TOTAL PROGRAMS AND ACTIVITIES	243,689,000.00	95,266,163.35	338,955,163.35	243,689,000.00	-	-	95,266,163.35	338,955,163.35	193,096,637.78	49,488,192.14	-	-	242,584,829.92	25,062,825.36	90,691,683.10	115,754,508.46	-	96,370,333.43	1,489,227.60	125,350,306.54	71.57	47.72
PERSONNEL SERVICES REGULAR Automatic MAINTENANCE AND OTHER OPERATING EXPENSES	5010000000 5020000000 5060000000 5030000000	87,739,000.00 80,742,000.00 6,997,000.00 46,175,000.00	- - - 15,601,163.35	87,739,000.00 80,742,000.00 6,997,000.00 61,776,163.35	87,739,000.00 80,742,000.00 6,997,000.00 46,175,000.00	-	-	-	-	15,601,163.35	61,776,163.35	-	-	23,109,777.29	2,447,835.05	5,630,971.03	8,078,806.08	38,666,386.06	1,479,227.60	13,560,956.29	37.41	34.96
LOCALLY-FUNDED PROJECT(S)	000004000000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Water Management	000004060000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Irrigation Systems	000004060400000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Settlement of Obligations for the Non-Power Component of the San Roque Multi-Purpose Project payable to Public Sector Assets and Liabilities Management (PSALM)	162004060400001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PERSONNEL SERVICES REGULAR Automatic MAINTENANCE AND OTHER OPERATING EXPENSES	5010000000 5020000000 5060000000 5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Environmental Protection	000004090000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waste Management	000004090100000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Development, Updating and Implementation of the Operation Plan for the Manila Bay Coastal Management Strategy pursuant to SC Decision under GR No. 171947-48	181004090100001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PERSONNEL SERVICES REGULAR Automatic MAINTENANCE AND OTHER OPERATING EXPENSES	5010000000 5020000000 5060000000 5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Governance	000004100000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Order and Safety	000004100300000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Implementation of the Payapa at Masaganang Pamayan (PAMANA)	291004100300001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PERSONNEL SERVICES REGULAR Automatic MAINTENANCE AND OTHER OPERATING EXPENSES	5010000000 5020000000 5060000000 5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUB-TOTAL, LOCALLY-FUNDED PROJECT(S)	5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL NEW APPROPRIATIONS	243,689,000.00	95,266,163.35	338,955,163.35	243,689,000.00	-	-	95,266,163.35	338,955,163.35	193,096,637.78	49,488,192.14	-	-	242,584,829.92	25,062,825.36	90,691,683.10	115,754,508.46	-	96,370,333.43	1,489,227.60	125,350,306.54	71.57	47.72
PERSONNEL SERVICES REGULAR Automatic MAINTENANCE AND OTHER OPERATING EXPENSES	5010000000 5020000000 5060000000 5030000000	87,739,000.00 80,742,000.00 6,997,000.00 46,175,000.00	- - - 15,601,163.35	87,739,000.00 80,742,000.00 6,997,000.00 61,776,163.35	87,739,000.00 80,742,000.00 6,997,000.00 46,175,000.00	-	-	-	-	15,601,163.35	61,776,163.35	-	-	23,109,777.29	2,447,835.05	5,630,971.03	8,078,806.08	38,666,386.06	1,479,227.60	13,560,956.29	37.41	34.96
B. SPECIAL PURPOSE FUNDS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Pension and Gratuity Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PERSONNEL SERVICES REGULAR Automatic MAINTENANCE AND OTHER OPERATING EXPENSES	5010000000 5020000000 5060000000 5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Miscellaneous Personnel Benefits Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PERSONNEL SERVICES REGULAR Automatic MAINTENANCE AND OTHER OPERATING EXPENSES	5010000000 5020000000 5060000000 5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
International Commitment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PERSONNEL SERVICES REGULAR Automatic MAINTENANCE AND OTHER OPERATING EXPENSES	5010000000 5020000000 5060000000 5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Custom Duties and Taxes, including tax expenditures (Automatic)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PERSONNEL SERVICES REGULAR Automatic MAINTENANCE AND OTHER OPERATING EXPENSES	5010000000 5020000000 5060000000 5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Department	ENVIRONMENT AND NATURAL RESOURCES													FAR No. 1												
Agency	OFFICE OF THE SECRETARY													Current Year Appropriations	Supplemental Appropriations	Continuing Appropriations										
Operating Unit																										
Organization Code (UACS)																										
Funding Source Code (As clustered)	01 1 01 101																									
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FINANCIAL EXPENSE	5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds of Sale of Non Serviceable Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REGULAR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Automatic		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FINANCIAL EXPENSE	5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Overall Savings		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REGULAR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Automatic		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FINANCIAL EXPENSE	5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation and Reconstruction Program		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REGULAR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Automatic		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FINANCIAL EXPENSE	5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL - SPECIAL PURPOSE FUNDS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL SERVICES	5010000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REGULAR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Automatic		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAYS	5060000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FINANCIAL EXPENSE	5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL		243,689,000.00	95,266,163.35	338,955,163.35	243,689,000.00	-	-	-	95,266,163.35	338,955,163.35	193,096,637.78	49,488,192.14	-	-	242,584,829.92	25,062,825.36	90,691,683.10	115,754,508.46	-	96,370,333.43	1,489,227.60	125,350,306.54	71.57	47.72	-	-
PERSONNEL SERVICES	5010000000	87,739,000.00	-	87,739,000.00	87,739,000.00	-	-	-	87,739,000.00	18,798,334.71	24,441,197.92	-	-	43,239,532.63	18,783,334.71	24,446,197.92	43,229,532.63	-	44,499,467.37	10,000.00	-	-	49.28	99.98	-	-
REGULAR		80,742,000.00	-	80,742,000.00	80,742,000.00	-	-	-	80,742,000.00	17,113,584.15	22,759,738.00	-	-	39,873,322.15	17,098,584.15	22,764,738.00	39,863,322.15	-	40,868,677.85	10,000.00	-	-	49.38	99.97	-	-
Automatic		6,997,000.00	-	6,997,000.00	6,997,000.00	-	-	-	6,997,000.00	1,684,750.56	1,681,459.92	-	-	3,366,210.48	1,684,750.56	1,681,459.92	3,366,210.48	-	3,630,789.52	-	-	-	48.11	100.00	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	5020000000	46,175,000.00	15,601,163.35	61,776,163.35	46,175,000.00	-	-	15,601,163.35	61,776,163.35	9,901,619.07	13,208,158.22	-	-	23,109,777.29	2,447,835.05	5,630,971.03	8,078,806.08	-	38,666,386.06	1,479,227.60	-	13,560,956.29	37.41	34.96	-	-
CAPITAL OUTLAYS	5060000000	109,775,000.00	79,665,000.00	189,440,000.00	109,775,000.00	-	-	79,665,000.00	189,440,000.00	164,396,684.00	11,838,836.00	-	-	176,235,520.00	3,831,655.60	60,614,514.15	64,446,169.75	-	13,204,480.00	-	-	111,789,350.25	93.03	36.57	-	-
FINANCIAL EXPENSE	5030000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL - FAR 1 A		243,689,000.00	95,266,163.35	338,955,163.35	243,689,000.00	-	-	95,266,163.35	338,955,163.35	193,096,637.78	49,488,192.14	-	-	242,584,829.92	25,062,825.36	90,691,683.10	115,754,508.46	-	96,370,333.43	1,489,227.60	125,350,306.54	71.57	47.72	-	-	
PERSONNEL SERVICES		87,739,000.00	-	87,739,000.00	87,739,000.00	-	-	-	87,739,000.00	18,798,334.71	24,441,197.92	-	-	43,239,532.63	18,783,334.71	24,446,197.92	43,229,532.63	-	44,499,467.37	10,000.00	-	-	49.28	99.98	-	-
REGULAR		80,742,000.00	-	80,742,000.00	80,742,000.00	-	-	-	80,742,000.00	17,113,584.15	22,759,738.00	-	-	39,873,322.15	17,098,584.15	22,764,738.00	39,863,322.15	-	40,868,677.85	10,000.00	-	-	49.38	99.97	-	-
Automatic		6,997,000.00	-	6,997,000.00	6,997,000.00	-	-	-	6,997,000.00	1,684,750.56	1,681,459.92	-	-	3,366,210.48	1,684,750.56	1,681,459.92	3,366,210.48	-	3,630,789.52	-	-	-	48.11	100.00	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES		46,175,000.00	15,601,163.35	61,776,163.35	46,175,000.00	-	-	15,601,163.35	61,776,163.35	9,901,619.07	13,208,158.22	-	-	23,109,777.29	2,447,835.05	5,630,971.03	8,078,806.08	-	38,666,386.06	1,479,227.60	-	13,560,956.29	37.41	34.96	-	-
CAPITAL OUTLAYS		109,775,000.00	79,665,000.00	189,440,000.00	109,775,000.00	-	-	79,665,000.00	189,440,000.00	164,396,684.00	11,838,836.00	-	-	176,235,520.00	3,831,655.60	60,614,514.15	64,446,169.75	-	13,204,480.00	-	-	111,789,350.25	93.03	36.57	-	-
FINANCIAL EXPENSE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VARIANCE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-