

FY 2022 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Environment and Natural Resources (DENR)
 Agency/Entity : Office of the Secretary
 Operating Unit : ALL
 Organization Code (UACS) : ALL
 Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
PART A															
I. Budget Year / Appropriations		1,012,556,378	5,022,069	1,017,578,447	19,588,016	7,105,591	4,689,607	3,879,729	3,913,089	19,588,016	0	0	0	0	0
General Administration and Support	1000000000000000	199,606,349	849,531	200,455,880	3,976,072	1,126,980	1,121,860	787,833	939,399	3,976,072	0	0	0	0	0
General Management and Supervision	100000100001000	179,661,925	709,474	180,371,399	3,355,212	955,409	968,720	648,075	783,008	3,355,212	0	0	0	0	0
PS		111,417,110	389,973	111,807,083	1,639,701	348,064	478,142	341,281	472,214	1,639,701	0	0	0	0	0
MOOE		65,080,501	307,238	65,387,739	1,109,911	283,431	241,282	287,154	298,044	1,109,911	0	0	0	0	0
CO		3,164,314	12,263	3,176,577	605,600	323,914	249,296	19,640	12,750	605,600	0	0	0	0	0
Human Resource Development	100000100002000	16,848,373	126,169	16,974,542	454,400	131,981	113,392	108,276	100,751	454,400	0	0	0	0	0
PS		10,416,497	57,114	10,473,611	180,739	39,676	49,968	38,184	52,911	180,739	0	0	0	0	0
MOOE		6,431,876	69,055	6,500,931	273,661	92,305	63,424	70,092	47,840	273,661	0	0	0	0	0
Administration of Personnel Benefits	100000100003000	3,096,051	13,888	3,109,939	166,460	39,590	39,748	31,482	55,640	166,460	0	0	0	0	0
PS		3,096,051	13,888	3,109,939	166,460	39,590	39,748	31,482	55,640	166,460	0	0	0	0	0
Support to Operations	2000000000000000	90,241,756	772,509	91,014,265	1,868,373	407,056	476,826	475,029	509,462	1,868,373	0	0	0	0	0
Data Management including Systems Development and Maintenance	200000100001000	33,444,290	177,599	33,621,889	181,705	40,708	49,484	41,658	49,855	181,705	0	0	0	0	0
PS		7,148,268	37,291	7,185,559	129,218	28,165	36,029	27,194	37,830	129,218	0	0	0	0	0
MOOE		8,377,502	97,431	8,474,933	52,487	12,543	13,455	14,464	12,025	52,487	0	0	0	0	0
CO		17,918,520	42,877	17,961,397	0	0	0	0	0	0	0	0	0	0	0
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	7,922,315	75,721	7,998,036	204,860	49,936	52,519	53,350	49,055	204,860	0	0	0	0	0
PS		960,545	29,304	989,849	80,703	17,625	22,437	17,026	23,615	80,703	0	0	0	0	0
MOOE		6,961,770	46,417	7,008,187	124,157	32,311	30,082	36,324	25,440	124,157	0	0	0	0	0
Legal Services including Operations Against Unlawful Titling of Public Land	200000100003000	3,223,748	81,215	3,304,963	259,380	58,442	69,557	60,400	70,981	259,380	0	0	0	0	0
PS		2,738,900	64,589	2,803,489	219,465	49,105	60,130	48,079	62,151	219,465	0	0	0	0	0
MOOE		484,848	16,626	501,474	39,915	9,337	9,427	12,321	8,830	39,915	0	0	0	0	0
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, including Climate Change Resilience	200000100004000	3,294,116	128,841	3,422,957	262,960	46,184	48,651	92,794	75,331	262,960	0	0	0	0	0
PS		23,076	11,977	35,053	37,118	8,195	10,252	7,859	10,812	37,118	0	0	0	0	0
MOOE		3,271,040	116,864	3,387,904	225,162	37,309	38,399	84,935	64,519	225,162	0	0	0	0	0
CO		0	0	0	680	680	0	0	0	680	0	0	0	0	0
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	200000100005000	42,185,610	219,069	42,404,679	703,617	156,468	186,318	166,899	193,932	703,617	0	0	0	0	0
PS		30,629,806	121,161	30,750,967	458,289	99,971	127,704	97,036	133,578	458,289	0	0	0	0	0
MOOE		11,555,804	97,908	11,653,712	245,328	56,497	58,614	69,863	60,354	245,328	0	0	0	0	0
Ecosystem Research Development and Extension Services	200000100006000	171,677	90,064	261,741	255,851	55,318	70,297	59,928	70,308	255,851	0	0	0	0	0
PS		114,381	51,346	165,727	159,837	33,078	46,680	33,080	46,999	159,837	0	0	0	0	0
MOOE		57,296	38,718	96,014	96,014	22,240	23,617	26,848	23,309	96,014	0	0	0	0	0
Operations	3000000000000000	722,708,273	3,400,029	726,108,302	13,743,571	5,571,555	3,090,921	2,616,867	2,464,228	13,743,571	0	0	0	0	0
OO : Natural resources sustainably managed	3100000000000000	720,052,882	3,370,490	723,423,372	13,668,816	5,556,932	3,069,090	2,594,176	2,448,618	13,668,816	0	0	0	0	0
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	98,510,038	545,096	99,055,134	1,590,835	386,645	394,510	427,847	381,833	1,590,835	0	0	0	0	0

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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Natural Resources management arrangement/agreement and permit issuance	310100100001000	92,319,948	444,757	92,764,705	1,398,470	344,996	343,537	365,180	344,757	1,398,470	0	0	0	0	0
PS		32,576,544	146,268	32,722,812	527,888	114,383	146,107	109,331	158,067	527,888	0	0	0	0	0
MOOE		50,716,224	285,826	51,002,050	870,582	230,613	197,430	255,849	186,690	870,582	0	0	0	0	0
CO		9,027,180	12,663	9,039,843	0	0	0	0	0	0	0	0	0	0	0
Operations against illegal environment and natural resources activities	310100100002000	6,190,090	100,339	6,290,429	192,365	41,649	50,973	62,667	37,076	192,365	0	0	0	0	0
MOOE		6,186,840	85,189	6,272,029	181,365	32,149	49,473	62,667	37,076	181,365	0	0	0	0	0
CO		3,250	15,150	18,400	11,000	9,500	1,500	0	0	11,000	0	0	0	0	0
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	310200000000000	621,542,844	2,825,394	624,368,238	12,077,981	5,170,287	2,674,580	2,166,329	2,066,785	12,077,981	0	0	0	0	0
PROTECTED AREAS, CAVES, AND WETLANDS DEVELOPMENT		95,063,853	491,662	95,555,515	1,856,656	419,863	514,292	469,621	452,880	1,856,656	0	0	0	0	0
Protected areas development and management	310201100001000	95,063,853	491,662	95,555,515	1,856,656	419,863	514,292	469,621	452,880	1,856,656	0	0	0	0	0
PS		52,652,244	255,769	52,908,013	840,319	182,631	233,682	176,116	247,890	840,319	0	0	0	0	0
MOOE		42,385,401	227,495	42,612,896	1,016,337	237,232	280,610	293,505	204,990	1,016,337	0	0	0	0	0
CO		26,208	8,398	34,606	0	0	0	0	0	0	0	0	0	0	0
WILDLIFE RESOURCES CONSERVATION SUB-PROGRAM		4,066,556	29,367	4,095,923	72,782	19,426	19,196	19,079	15,081	72,782	0	0	0	0	0
Protection and conservation of wildlife	310202100001000	4,066,556	29,367	4,095,923	72,782	19,426	19,196	19,079	15,081	72,782	0	0	0	0	0
MOOE		4,045,851	28,507	4,074,358	72,782	19,426	19,196	19,079	15,081	72,782	0	0	0	0	0
CO		20,705	860	21,565	0	0	0	0	0	0	0	0	0	0	0
COASTAL AND MARINE ECOSYSTEMS REHABILITATION SUB-		21,214,127	904,157	22,118,284	1,997,899	1,023,053	372,240	333,054	269,552	1,997,899	0	0	0	0	0
Management of Coastal and Marine Resources/Areas	310203100001000	10,794,812	116,600	10,911,412	271,801	43,579	114,701	66,875	46,646	271,801	0	0	0	0	0
MOOE		10,794,812	116,600	10,911,412	225,453	43,579	70,132	65,096	46,646	225,453	0	0	0	0	0
CO		0	0	0	46,348	0	44,569	1,779	0	46,348	0	0	0	0	0
Project(s)		10,419,315	787,557	11,206,872	1,726,098	979,474	257,539	266,179	222,906	1,726,098	0	0	0	0	0
Locally-Funded Project(s)		10,419,315	787,557	11,206,872	1,726,098	979,474	257,539	266,179	222,906	1,726,098	0	0	0	0	0
Development, Updating and Implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to SC Decision under GR No. 171947-48	310203200001000	10,346,232	757,639	11,103,871	1,623,503	961,687	231,792	232,966	197,058	1,623,503	0	0	0	0	0
MOOE		4,931,342	258,369	5,189,711	960,703	388,252	188,317	202,526	181,608	960,703	0	0	0	0	0
CO		5,414,890	499,270	5,914,160	662,800	573,435	43,475	30,440	15,450	662,800	0	0	0	0	0
Pasig River Rehabilitation	310203200002000	73,083	29,918	103,001	102,595	17,787	25,747	33,213	25,848	102,595	0	0	0	0	0
PS		7,815	1,947	9,762	8,977	1,993	2,491	1,933	2,560	8,977	0	0	0	0	0
MOOE		60,468	27,771	88,239	76,318	15,794	16,956	22,280	21,288	76,318	0	0	0	0	0
CO		4,800	200	5,000	17,300	0	6,300	9,000	2,000	17,300	0	0	0	0	0
LAND MANAGEMENT SUB-PROGRAM		114,229,993	523,512	114,753,505	1,904,347	390,034	601,547	421,859	490,907	1,904,347	0	0	0	0	0
Land Survey, Disposition and Records Management	310204100001000	105,164,343	476,017	105,640,360	1,685,741	357,918	487,471	382,355	457,997	1,685,741	0	0	0	0	0
PS		80,611,167	344,537	80,955,704	1,270,396	276,919	352,048	265,953	375,476	1,270,396	0	0	0	0	0
MOOE		24,553,176	131,480	24,684,656	393,245	80,999	113,323	116,402	82,521	393,245	0	0	0	0	0
CO		0	0	0	22,100	0	22,100	0	0	22,100	0	0	0	0	0
For the requirements of the Comprehensive Agrarian Reform Program	310204100002000	9,065,650	47,495	9,113,145	218,606	32,116	114,076	39,504	32,910	218,606	0	0	0	0	0
PS		1,512,082	23,968	1,536,050	87,994	20,853	23,085	20,458	23,598	87,994	0	0	0	0	0

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						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14
MOOE		7,553,568	23,527	7,577,095	130,612	11,263	90,991	19,046	9,312	130,612	0	0	0	0	0
FOREST AND WATERSHED MANAGEMENT SUB-PROGRAM		386,968,315	876,696	387,845,011	6,246,297	3,317,911	1,167,305	922,716	838,365	6,246,297	0	0	0	0	0
Forest Development, Rehabilitation, Maintenance and Protection	310205100001000	377,518,740	713,022	378,231,762	5,310,161	2,698,491	1,031,220	816,778	763,672	5,310,161	0	0	0	0	0
PS		100,425,780	478,375	100,904,155	1,620,745	354,337	445,680	339,546	481,182	1,620,745	0	0	0	0	0
MOOE		57,498,845	158,099	57,656,944	932,443	255,304	247,966	276,334	152,839	932,443	0	0	0	0	0
CO		219,594,115	76,548	219,670,663	2,756,973	2,088,850	337,574	200,898	129,651	2,756,973	0	0	0	0	0
Soil Conservation and Watershed Management including River Basin Management and Development	310205100002000	8,888,940	74,365	8,963,305	453,131	236,772	101,286	73,809	41,264	453,131	0	0	0	0	0
MOOE		2,296,872	32,778	2,329,650	100,033	21,747	27,283	27,456	23,547	100,033	0	0	0	0	0
CO		6,592,068	41,587	6,633,655	353,098	215,025	74,003	46,353	17,717	353,098	0	0	0	0	0
Project(s)		560,635	89,309	649,944	483,005	382,648	34,799	32,129	33,429	483,005	0	0	0	0	0
Foreign-Assisted Project(s)		560,635	89,309	649,944	483,005	382,648	34,799	32,129	33,429	483,005	0	0	0	0	0
Forestland Management Project	310205300002000	560,635	89,309	649,944	483,005	382,648	34,799	32,129	33,429	483,005	0	0	0	0	0
MOOE		151,148	65,984	217,132	157,883	57,526	34,799	32,129	33,429	157,883	0	0	0	0	0
CO		409,487	23,325	432,812	325,122	325,122	0	0	0	325,122	0	0	0	0	0
OO : Adaptive capacities of human communities and natural systems improved	3200000000000000	2,655,391	29,539	2,684,930	74,755	14,623	21,831	22,691	15,610	74,755	0	0	0	0	0
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM	3203000000000000	2,655,391	29,539	2,684,930	74,755	14,623	21,831	22,691	15,610	74,755	0	0	0	0	0
Natural Resources Assessment	320300100001000	2,655,391	29,539	2,684,930	74,755	14,623	21,831	22,691	15,610	74,755	0	0	0	0	0
MOOE		2,655,391	29,539	2,684,930	74,755	14,623	21,831	22,691	15,610	74,755	0	0	0	0	0
II. Automatic Appropriations		38,942,659	172,216	39,114,875	681,740	0	0	0	0	0	169,282	171,062	168,832	172,564	681,740
Retirement and Life Insurance Premiums		22,247,875	99,545	22,347,420	379,477	0	0	0	0	0	94,181	95,174	94,028	96,094	379,477
General Administration and Support	1000000000000000	10,743,660	40,037	10,783,697	159,422	0	0	0	0	0	39,567	39,969	39,496	40,390	159,422
General Management and Supervision	100000100001000	9,789,434	34,770	9,824,204	142,822	0	0	0	0	0	35,435	35,801	35,364	36,222	142,822
PS		9,789,434	34,770	9,824,204	142,822	0	0	0	0	0	35,435	35,801	35,364	36,222	142,822
Human Resource Development	100000100002000	954,226	5,267	959,493	16,600	0	0	0	0	0	4,132	4,168	4,132	4,168	16,600
PS		954,226	5,267	959,493	16,600	0	0	0	0	0	4,132	4,168	4,132	4,168	16,600
Support to Operations	2000000000000000	3,835,667	26,380	3,862,047	97,268	0	0	0	0	0	24,183	24,445	24,116	24,524	97,268
Data Management including Systems Development and Maintenance	200000100001000	664,364	3,489	667,853	12,097	0	0	0	0	0	3,005	3,041	2,999	3,052	12,097
PS		664,364	3,489	667,853	12,097	0	0	0	0	0	3,005	3,041	2,999	3,052	12,097
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	84,018	2,922	86,940	7,456	0	0	0	0	0	1,859	1,867	1,858	1,872	7,456
PS		84,018	2,922	86,940	7,456	0	0	0	0	0	1,859	1,867	1,858	1,872	7,456
Legal Services including Operations Against Unlawful Titling of Public Land	200000100003000	225,416	3,469	228,885	16,792	0	0	0	0	0	4,179	4,216	4,178	4,219	16,792
PS		225,416	3,469	228,885	16,792	0	0	0	0	0	4,179	4,216	4,178	4,219	16,792
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, including Climate Change Resilience	200000100004000	2,253	1,011	3,264	3,447	0	0	0	0	0	862	862	862	861	3,447
PS		2,253	1,011	3,264	3,447	0	0	0	0	0	862	862	862	861	3,447
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	200000100005000	2,848,482	11,224	2,859,706	42,666	0	0	0	0	0	10,576	10,757	10,516	10,817	42,666

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PS		2,848,482	11,224	2,859,706	42,666	0	0	0	0	0	10,576	10,757	10,516	10,817	42,666
Ecosystem Research Development and Extension Services	200000100006000	11,134	4,265	15,399	14,810	0	0	0	0	0	3,702	3,702	3,703	3,703	14,810
PS		11,134	4,265	15,399	14,810	0	0	0	0	0	3,702	3,702	3,703	3,703	14,810
Operations	3000000000000000	7,668,548	33,128	7,701,676	122,787	0	0	0	0	0	30,431	30,760	30,416	31,180	122,787
OO : Natural resources sustainably managed	3100000000000000	7,668,548	33,128	7,701,676	122,787	0	0	0	0	0	30,431	30,760	30,416	31,180	122,787
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	2,823,920	11,726	2,835,646	45,935	0	0	0	0	0	11,459	11,501	11,436	11,539	45,935
Natural Resources management arrangement/agreement and permit issuance	310100100001000	2,823,920	11,726	2,835,646	45,935	0	0	0	0	0	11,459	11,501	11,436	11,539	45,935
PS		2,823,920	11,726	2,835,646	45,935	0	0	0	0	0	11,459	11,501	11,436	11,539	45,935
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3102000000000000	4,844,628	21,402	4,866,030	76,852	0	0	0	0	0	18,972	19,259	18,980	19,641	76,852
PROTECTED AREAS, CAVES, AND WETLANDS DEVELOPMENT		4,844,628	21,402	4,866,030	76,852	0	0	0	0	0	18,972	19,259	18,980	19,641	76,852
Protected areas development and management	310201100001000	4,844,628	21,402	4,866,030	76,852	0	0	0	0	0	18,972	19,259	18,980	19,641	76,852
PS		4,844,628	21,402	4,866,030	76,852	0	0	0	0	0	18,972	19,259	18,980	19,641	76,852
Integrated Protected Areas Fund		0	0	0	30,000	0	0	0	0	0	7,500	7,500	7,500	7,500	30,000
Operations	3000000000000000	0	0	0	30,000	0	0	0	0	0	7,500	7,500	7,500	7,500	30,000
OO : Natural resources sustainably managed	3100000000000000	0	0	0	30,000	0	0	0	0	0	7,500	7,500	7,500	7,500	30,000
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3102000000000000	0	0	0	30,000	0	0	0	0	0	7,500	7,500	7,500	7,500	30,000
PROTECTED AREAS, CAVES, AND WETLANDS DEVELOPMENT		0	0	0	30,000	0	0	0	0	0	7,500	7,500	7,500	7,500	30,000
Protected areas development and management	310201100001000	0	0	0	30,000	0	0	0	0	0	7,500	7,500	7,500	7,500	30,000
MOOE		0	0	0	30,000	0	0	0	0	0	7,500	7,500	7,500	7,500	30,000
Wildlife Management Fund		2,927	6,030	8,957	5,500	0	0	0	0	0	1,375	1,375	1,375	1,375	5,500
Operations	3000000000000000	2,927	6,030	8,957	5,500	0	0	0	0	0	1,375	1,375	1,375	1,375	5,500
OO : Natural resources sustainably managed	3100000000000000	2,927	6,030	8,957	5,500	0	0	0	0	0	1,375	1,375	1,375	1,375	5,500
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3102000000000000	2,927	6,030	8,957	5,500	0	0	0	0	0	1,375	1,375	1,375	1,375	5,500
WILDLIFE RESOURCES CONSERVATION SUB-PROGRAM		2,927	6,030	8,957	5,500	0	0	0	0	0	1,375	1,375	1,375	1,375	5,500
Protection and conservation of wildlife	310202100001000	2,927	6,030	8,957	5,500	0	0	0	0	0	1,375	1,375	1,375	1,375	5,500
MOOE		1,410	2,676	4,086	5,500	0	0	0	0	0	1,375	1,375	1,375	1,375	5,500
CO		1,517	3,354	4,871	0	0	0	0	0	0	0	0	0	0	0
Retirement and Life Insurance Premiums		16,691,857	66,641	16,758,498	261,263	0	0	0	0	0	64,851	65,638	64,554	66,220	261,263
Operations	3000000000000000	16,691,857	66,641	16,758,498	261,263	0	0	0	0	0	64,851	65,638	64,554	66,220	261,263
OO : Natural resources sustainably managed	3100000000000000	16,691,857	66,641	16,758,498	261,263	0	0	0	0	0	64,851	65,638	64,554	66,220	261,263
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3102000000000000	16,691,857	66,641	16,758,498	261,263	0	0	0	0	0	64,851	65,638	64,554	66,220	261,263
LAND MANAGEMENT SUB-PROGRAM		7,228,585	30,484	7,259,069	115,071	0	0	0	0	0	28,493	28,944	28,342	29,292	115,071
Land Survey, Disposition and Records Management	310204100001000	7,228,585	30,484	7,259,069	115,071	0	0	0	0	0	28,493	28,944	28,342	29,292	115,071
PS		7,228,585	30,484	7,259,069	115,071	0	0	0	0	0	28,493	28,944	28,342	29,292	115,071
FOREST AND WATERSHED MANAGEMENT SUB-PROGRAM		9,463,272	36,157	9,499,429	146,192	0	0	0	0	0	36,358	36,694	36,212	36,928	146,192
Forest Development, Rehabilitation, Maintenance and Protection	310205100001000	9,463,272	36,157	9,499,429	146,192	0	0	0	0	0	36,358	36,694	36,212	36,928	146,192
PS		9,463,272	36,157	9,499,429	146,192	0	0	0	0	0	36,358	36,694	36,212	36,928	146,192

FY 2022 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Environment and Natural Resources (DENR)
 Agency/Entity : Office of the Secretary
 Operating Unit : ALL
 Organization Code (UACS) : ALL
 Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+1	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
TOTAL, Current Year Budget / Appropriations		1,290,350,745	5,191,270	1,295,542,015	20,264,256	7,105,591	4,689,607	3,879,729	3,913,089	19,588,016	167,907	169,687	167,457	171,189	676,240
PS		542,623,335	2,193,693	544,817,028	8,068,589	1,614,585	2,074,183	1,554,558	2,184,523	7,427,849	159,032	160,812	158,582	162,314	640,740
MOOE		396,451,125	2,262,759	398,713,884	7,394,646	1,954,480	1,836,607	2,017,061	1,550,998	7,359,146	8,875	8,875	8,875	8,875	35,500
CO		351,276,285	734,818	352,011,103	4,801,021	3,536,526	778,817	308,110	177,568	4,801,021	0	0	0	0	0
Recapitulation by Program		923,862,936	3,502,813	927,365,749	14,163,121	5,571,555	3,090,921	2,616,867	2,464,228	13,743,571	104,157	105,273	103,845	106,275	419,550
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3102000000000000	100,741,872	309,966	101,051,838	1,193,258	311,452	306,228	252,619	279,423	1,149,722	10,721	11,016	10,637	11,162	43,536
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	13,221,948	60,874	13,282,822	169,756	38,856	42,050	42,938	39,572	163,416	1,584	1,586	1,585	1,585	6,340
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM	3203000000000000	348,248	4,118	352,366	6,230	1,215	2,116	1,996	903	6,230	0	0	0	0	0
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3102000000000000	100,741,872	274,166	101,016,038	1,141,053	357,938	276,180	238,696	224,545	1,097,359	10,759	11,011	10,670	11,254	43,694
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	13,221,948	46,694	13,268,642	166,387	43,535	38,267	41,380	38,375	161,557	1,192	1,220	1,184	1,234	4,830
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM	3203000000000000	348,248	2,349	350,597	2,207	93	256	813	1,045	2,207	0	0	0	0	0
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3102000000000000	100,741,872	312,944	101,054,816	1,300,861	521,763	281,327	213,203	235,812	1,252,105	12,110	12,248	12,072	12,326	48,756
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	13,221,948	92,548	13,314,496	227,484	50,010	54,761	55,039	60,410	220,220	1,800	1,826	1,789	1,849	7,264
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM	3203000000000000	348,248	6,152	354,400	12,176	2,209	3,774	3,275	2,918	12,176	0	0	0	0	0
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3102000000000000	100,741,872	213,219	100,955,091	1,278,044	517,937	273,431	213,399	234,509	1,239,276	9,535	9,818	9,439	9,976	38,768
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	13,221,948	48,712	13,270,660	170,687	43,539	42,257	37,604	41,119	164,519	1,539	1,542	1,538	1,549	6,168
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM	3203000000000000	348,248	2,794	351,042	25,072	3,369	9,157	8,617	3,929	25,072	0	0	0	0	0
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3102000000000000	100,741,872	358,078	101,099,950	1,850,053	727,644	407,775	345,246	328,508	1,809,173	10,221	10,223	10,218	10,218	40,880
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	13,221,948	52,066	13,274,014	156,831	35,401	41,271	36,568	38,648	151,888	1,235	1,237	1,235	1,236	4,943
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM	3203000000000000	304,717	4,678	309,395	8,910	3,121	1,435	2,280	2,074	8,910	0	0	0	0	0
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3102000000000000	109,137,028	994,410	110,131,438	3,394,725	1,788,843	635,898	506,889	384,717	3,316,347	19,450	19,549	19,471	19,908	78,378
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	13,221,948	45,010	13,266,958	153,011	37,722	37,327	36,583	36,007	147,639	1,342	1,343	1,344	1,343	5,372
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM	3203000000000000	304,717	4,165	308,882	9,092	2,675	2,026	2,840	1,551	9,092	0	0	0	0	0
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3102000000000000	100,741,872	239,862	100,981,734	1,202,224	478,321	269,655	216,502	197,787	1,162,265	9,992	9,991	9,990	9,986	39,959
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	14,323,777	168,349	14,492,126	440,005	98,131	102,645	139,724	93,361	433,861	1,547	1,529	1,541	1,527	6,144
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM	3203000000000000	304,717	1,659	306,376	3,462	761	1,025	1,025	651	3,462	0	0	0	0	0
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3102000000000000	100,741,872	213,807	100,955,679	1,091,378	466,389	224,086	179,775	181,484	1,051,734	9,910	9,916	9,912	9,906	39,644
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	13,221,948	42,569	13,264,517	152,609	39,451	35,932	38,011	34,341	147,735	1,220	1,218	1,220	1,216	4,874
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM	3203000000000000	348,248	3,624	351,872	7,606	1,180	2,042	1,845	2,539	7,606	0	0	0	0	0

FY 2022 FINANCIAL PLAN
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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14	

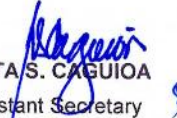
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