

## **MEMORANDUM**

FOR : The Regional Executive Director

DENR MIMAROPA Region

FROM : The OIC- PENR Officer

SUBJECT : REQUEST FOR MODIFICATION ADVICE FORM NO. 2022-06-

11 DATED MAY 31, 2022 AS PER R.A. 11639 REGULAR 2022

This pertains to the approved survey expenses under UAACS Code No. 50207010-00 in a total amount of Php 385,000.00 of Land Survey, Disposition and Record Management of this Office.

Please be informed that the aforementioned budget is insufficient to cover the survey expenses in a total amount of Php 499, 500.00 per contract with Rolando C. Siccion Surveying Office. Hence, this Office is requesting to modify the allocated budget for travelling expenses and other MOOE of Land Survey, Disposition and Record Management in a total amount of Php 114, 500.00 to supply the lacking budget on survey expenses.

For your information and consideration.

IMELDA M. DIAZ

Website: <a href="https://penromarinduque.gov.ph">https://penromarinduque.gov.ph</a> Email: penromarinduque@denr.gov.ph Department of Environment and Natural Resources MIMAROPA Region PENRO Marinduque

## MODIFICATION ADVICE FORM (MAF) NO. 2022-06-11

Dated: May 31, 2022

**Funding Source:** 

Regular Agency Fund- General Fund- New General Appropriations Specific Budgets of

**National Government Agencies** 

Legal Basis:

R.A. 11639 Regular 2022

DEFICIENT ITEMS (TO):

PROGRAMS/ PROJECTS & ACTIVITIES	RESPONSIBILITY CENTER	ALLOTMENT CLASS	OBJECT OF EXPENDITURES	AMOUNT
310204100001000	Lands Survey, Disposition and Record Management	MOOE	50207010-00 Survey Expense	114,500.00 - - - -
				114,500.00

SOURCE ITEMS (FROM):

PROGRAMS/ PROJECTS & ACTIVITIES	RESPONSIBILITY CENTER	ALLOTMENT CLASS		OBJECT OF EXPENDITURES	
310201100001000	Land Survey, Disposition and Record Management	MOOE	50201010-00 50299990-99	Travelling Expenses Other MOOE	(90,000.00) (24,500.00) -
			TOTAL:		(114,500.00)

Prepared by:

Verified by:

Recommending Approval:

Approved by:

OIC - PENR Officer

AO IV/ Budget Officer II

LORMELYN E. CLAUDIO, CESO IV
Regional Executive Director

JHONNA LIZA S. NIEDENILLA

Planning Officer II/ Incharge- Planning Section

## Registry of Allotment and Obligations MOOE DENR-BOAC, MARINDUQUE

Function/Program/Project \_AND SURVEY DISPOSITION AND MAINTENANCE & PROTECTION

10000												2	
	2,500.00		512,712.00	ı	4,535.00		•	519,747.00				Total to date	
ı	1		281,853,00	1				281,853.00			nonth	Total to date last month	
•	2,500.00	-	230,859.00	-	4,535.00	•	•	237,894.00			March 2022	Total this Month - March 2022	
								-					
318			56,523.00					56,523.00			Joanna Red	22-03-214	March 30, 2022
			58,566.00					58,566.00			Jessa P. Pedrigal	22-03-193	March 28, 2022
					4,535.00			4,535.00		dse.	ACL Dry Goods and General Mdse	22-03-164	March 23, 2022
			57,885.00				18	57,885.00			Jovelyn Mongis		
	K-	2	57,885.00					57,885.00			Angelo Del Mundo	22-03-145	March 15, 2021
	2,500.00							2,500.00		6	CMO Canteen c/o Randy D GAD		March 10, 2021 22-03-135
79,000.00	98,000.00		632,147.00	385,000.00	259,000.00	3,500.00	251,500.00	1,708,147.00			oruary 28, 2022	Balance as of February 28, 2022	
			281,853.00	,	1		1	281,853.00				Total to date	
	•	,	281.853.00	•				281.853.00			Month	Total to date last Month	
	1	_	,			-					February 2022	Total this Month - February 2022	
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79,000.00	98,000.00		632,147.00	385,000.00	259,000.00	3,500.00	251,500.00	1,708,147.00	8 8 8 9		ary 31, 2022	Balance as of January 31, 2022	
	1	•	281,853.00	•	,	•	1	281,853.00				Total to date	
											Vionth	Total to date last Month	
	,	,	281,853.00					281,853.00			January, 2022	Total this Month - January, 2022	
			34,650.00					34,650.00			Adel Anshenette Manrique	22-01-054	
		10	82,401.00					82,401.00		April - June)	Aya Mae Liguno - (Jan - Mar, April - June)	22-01-052	
	No.		82,401.00					82,401.00			Rochelle Sacueza	22-01-051	
	is and the same		82,401.00	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				82,401.00		TAN A	Molbog Bernard	22-01-050	Jan. 26, 2022
			4 11 10 10 10 10 10 10 10 10 10 10 10 10	And land land			1000					100	
79 000 00	00 000 86	100	914 000 00	385 000 00	259 000 00	3 500 00	251 500 00		1 990 000 00				
5029999099	5029903000	50203210-02	50211990-00	50207010-00	50203010-02	50202010-02	50201010-00	Obligation	Appropriation	Allotment Allotment	uoppidol	ObR	Date
EXPENSES	2679.50		in the second	AAR I				Total	100	-		Ref	
AND		Equipment		ATTE			LOCAL						
MAIN-	EXPENSES	Expendable Office	PROFESSIONAL SERVICES	SURVEY	EXPENSES	EXPENSES	EXPENSE	07/kg					
CIDEN	THE INTERIOR	Sellile	CIDEX		CFFICE	IKAINING	IRAVEL-						

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		CASH			195,116.10	180,116.10	105 446 40	32,030.92	54,526.53	54,268.07	54,290.58		CASH	
	,	TAX	FEBRUARY		1,970.85	1,970.00	1 070 05	323.53	550.77	548.17	548.38		TAX	JANUARY
18		GROSS	.3		197,086.95	197,000,30	107 000 05	32,354.45	55,077.30	54,816.24	54,838.96		GROSS	ON

27,323.70

22-02-025;22-02-039;22-03- 02/10/2022;02/23/2022;03/15/2 061;22-03-082;22-04-114;22- 022;03/30/2022;05/408/2022;0 04-134;22-05-164 4/27/2022;05/10/2022

22-02-025; 22-02-039; 22-03-061; 22-03-082; 22-04-114 022; 03/30/2022; 04/08/2022; 05/ 10/2022; 22-02-025-22-02-039;22-03-061;22-03-082;22-04-114-22-04-134-22-05-184-222-05-177 427/2022(0510/2022;0519/20 22

27,584.76

22-02-025-22-02-039/22-03- 02/10/2022/02/23/2022/03/15/2
061/22-03-052/22-04-114/22- 022/03/90/2022/04/08/2022/04/08/2022/04/04/22-05-164/22-05-177 27/2022/05/10/2022/05/19/202

333,507.70	3,339.71	330,167.99
197,086.95	1,970.85	195,116.10
136,420.75	1,368.86	135,051.89
33,369.00	333.69	33,035.31
31,530.30	315.31	31,214.99
4,535.00		4,535.00
32,688.00	326.88	32,361.12
31,798.45	317.98	31,480.47
2,500.00	75.00	2,425.00
GROSS	TAX	CASH
	MARCH	

27,035.70 23,154.00 195,116.10 195,116.10

1,970.85

197,086.95 197,086.95

22-03-092;22-04-114;22-04- 134;22-05-164;22-05-177	22-03-092;22-04-114;22-04- 134;22-05-164;22-05-177	22-03-092;22-04-114;22-04- 134;22-05-164;22-05-177 22-04-110	22-03-092;22-04-114;22-04- 134;22-05-164;22-05-177	22-03-071
3/30/2022;04/08/2022;04/27/20 22;05/10/2022;05/19/2022	3/30/2022;04/08/2022;04/27/20 22;05/10/2022;05/19/2022	3/30/2022;04/08/2022;04/27/20 22;05/10/2022;05/19/2022 04/05/2022	3/30/2022;04/08/2022;04/27/20 22;05/10/2022;05/19/2022	03/21/2022

25, 197.00

26,086.55

## STATEMENT OF ALLOTMENT VS. OBLIGATION VS. DISBURSEMENT As of May 23, 2022

P/A/P PS	ALLOTMENT	OBLIGATION	DISBURSEMENT	O/A	D/O	D/A
en. Administration & Support (GAS)  General Management & Supervision	6,932,000.00	1,126,739.24	1,126,445.35	16%	100%	16%
Human Resource Development	546,000.00	223,638.85	223,638.85	41%	100%	41%
Data Management Including Systems Development & Maint.	592,000.00	247,899.00	247,899.00	42%	100%	42%
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects  1: Natural Resources Sustainability Managed	1,646,000.00	683,182.90	683,182.90	42%	100%	42%
Nat. Resources Conservation & Dev. Program  Forest Development, Rehabilitation & Main. & Protection	8,885,000.00	3,610,198.10	3,306,354.34	41%	92%	37%
Land Survey Disposition & Records Management	6,788,000.00	2,948,109.92	2,488,109.92	43%	84%	37%
Protected Areas Development and Management  Nat. Resources Enforcement & Reg. Program	5,129,000.00	2,183,339.27	1,835,339.27	43%	84%	36%
lat. Resources Management Arrangement/Agreement & Pemit Issuance	2,369,000.00 2,966,000.00	680,270.04 775,733.92	577,679.04 559,088.98	29% 26%	85% 72%	24% 19%
TOTAL REGULAR PS/RLIP PS - SAA Downloaded from Regiona/Central Office	35,853,000.00	12,479,111.24	11,047,737.65	35%	89%	31%
SAA-2022-04-30 Performance Based Bonus	391,657.83	375,001.83	375,001.83	96%	100%	96%
SAA-22-04-36 - CARP TOTAL PS	167,575.00 <b>36,412,232.83</b>	104,834.87 12,958,947.94	103,913.15 11,526,652.63	63% <b>36%</b>	99% <b>89</b> %	62% <b>32%</b>
MOOE Gen. Administration & Support (GAS)						
General Management & Supervision Human Resource Development	2,611,000.00 500,000.00	1,018,588.05	729,709.99	39% 0%	72% #DIV/0!	28% 0%
upport to Operations (STO)  Data Management including Systems Development & Maintenance	195,000.00	108,000.00	59,000.00	55%	55%	30%
Production and Dissemination of Technical and Popular Materials in the Conservation & Development of Natural Resources Including Environmental Education (IEC)	112,000.00	17,115.00	9,615.00	15%	56%	9%
Formulation & Monitoring of ENR Sector Policies, Plans, Programs & Projects(FMESPPPP)  A. PLANNING	<b>578,000.00</b> 223,000.00	<b>249,421.67</b> 118,060.00	<b>164,239.41</b> 86,060.00	<b>43%</b> 53%	<b>66%</b> 73%	<b>28%</b> 39%
B. FOREST MANAGEMENT  01: Natural Resources Sustainability Managed (NRSM)	355,000.00	131,361.67	78,179.41	37%	60%	22%
Nat. Resources Conservation & Dev. Program (NRERP)  Forest Development, Rehabilitation & Main. & Protection	1,722,000.00	241,605.71	157,931.39	14%	65%	9%
Forest Development, Rehabilitation & Main. & Protection Forest Development, Rehabilitation & Main. & Protection - NGP	1,322,000.00	147,205.71	109,250.07	11%	74%	8%
Forest Development, Rehabilitation & Main. & Protection - SPA  Soil Conservation and Watershed Mgt. including Water Basin & Mgt. & Dev.	400,000.00 53,000.00	94,400.00	48,681.32	24% 0%	52% #DIV/0!	12% 0%
Land Survey Disposition & Records Management	1,990,000.00	625,632.00	381,767.20	31%	61%	19%
Protected Areas Development and Management  Protected Areas Development and Management	<b>11,418,000.00</b> 10,618,000.00	<b>3,517,772.11</b> 3,454,979.11	<b>2,571,462.72</b> 2,538,950.72	31% 33%	<b>73</b> %	<b>23%</b> 24%
Management of Caves & Cave Resources (MCCR)	800,000.00	62,793.00	32,512.00	8%	52%	4%
Protection & Conservation Wildlife  Management of Coastal & Marine Resources/Areas	839,000.00 521,000.00	94,366.00 49,649.00	42,650.00 39,649.00	11%	45% 80%	5% 8%
Nat. Resources Enforcement & Reg. Program	2.415.000.00	000 740 00	F40 403 04	2.40/	5.40/	150/
Nat. Resources Management Arrangement/Agreement & Permit Issuance Operation Againts Illegal Environment & Natural Resources Activities	3,416,000.00 31,000.00	806,716.96	519,103.01	24% 0%	64% #DIV/0!	15% 0%
TOTAL REGULAR MOOE  2022 SAA Downloaded from Region/Central Office	23,986,000.00	6,728,866.50	4,675,127.72	28%	69%	19%
CO-R4B-101-SAA- 2022-01-074 General Management & Supervision CO-R4B-101-SAA-2022-01-197 General Management & Supervision	212,784.00 199,584.00	80,190.00	54,424.57	0% 40%	#DIV/0! 68%	0% 27%
SAA 2022-03-12 Protected Areas Development and Management	361,000.00		-	0%	#DIV/0!	0%
SAA-2022-03-15 Operation Againts Illegal Environment & Natural Resources Activities - WMTUs  CO-R4B-101-SAA-2022-04-25 Human Resource Development - ADR	50,000.00 20,000.00	-	-	0% 0%	#DIV/0! #DIV/0!	0% 0%
TOTAL SAA Downloaded from Region/Central Office 2021 Continuing MOOE	843,368.00	80,190.00	54,424.57	10%	68%	6%
General Management & Supervision  Production and Dissemination of Technical and Popular Materials in the Conservation & Development of Natural	404,542.01	203,818.69	187,379.47	50%	92%	46%
Resources Including Environmental Education (IEC) Formulation & Monitoring of ENR Sector Policies, Plans, Programs & Projects(FMESPPPP)	802.39	802.39		100%	0%	0%
A. PLANNING  Forest Development, Rehabilitation & Main. & Protection	30,864.76	30,864.76	30,864.76	100%	100%	100%
Forest Development, Rehabilitation & Main. & Protection - NGP  Soil Conservation and Watershed Mgt. including Water Basin & Mgt. & Dev.	3,592.29 7,905.00	1,376.29 7,905.00	1,376.29 7,905.00	38% 100%	100% 100%	38% 100%
Protected Areas Development and Management Protected Areas Development and Management	<b>1,983,396.03</b> 1,768,577.53	<b>481,239.98</b> 422,592.76	<b>226,464.37</b> 173,492.76	<b>24%</b> 24%	<b>47%</b> 41%	11% 10%
Management of Caves & Cave Resources (MCCR)	214,818.50	58,647.22	52,971.61	27%	90%	25%
Protection & Conservation Wildlife  Nat. Resources Enforcement & Reg. Program	42,794.94	23,222.00	19,125.67	54%	82%	45%
Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities	217,851.25 13,500.00	67,892.61	56,111.61	31% 0%	83% #DIV/0!	26% 0%
2021 TOTAL CONTINUING MOOE 2021 CONTINUING SAA	2,705,248.67	817,121.72	529,227.17	30%	65%	20%
SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP CO-R48-101-5AA-2021-0667 General Management & Supervision - Hiring Administrative Assistant	208.00 11,340.00			0%	#DIV/0!	0%
CO-R4B-101-2021-10-929 Nat. Resources Management Arrangement/Agreement & Permit Issuance -Hiring of Additional Forest Protection Officer	13,431.81			0%	#DIV/0! #DIV/0!	0%
CO-R4B-101-SAA-2021-10-993 Data Management including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)	2,000.00 48,750.00	48,000.00		0%	#DIV/0!	0%
2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office	75,729.81	48,000.00	-	98% <b>63%</b>	0% <b>0%</b>	0% <b>0%</b>
OPERATIONS Forest Development, Rehabilitation & Main. & Protection	3,060,000.00	659,988.89	199,988.89	22%	30%	7%
Protected Areas Development and Management TOTAL REGULAR CO	790,000.00 <b>3,850,000.00</b>	659,988.89	199,988.89	0% 17%	#DIV/0!	0% 5%
2021 Continuing CO  Data Management including Systems Development & Maintenance	440.00			0%	#DIV/0!	0%
Forest Development, Rehabilitation & Main. & Protection  Nat. Resources Management Arrangement/Agreement & Permit Issuance	12,000.00 2,500.00		13	0%	#DIV/0! #DIV/0!	0%
TOTAL 2021 Continuing CO	14,940.00	1,,115.00	9,015.00	15%	56%	9%
rormulation & Monitoring of ENR Sector Policies, Plans, Programs & Projects(FMESPPPP)  A. PLANNING	<b>578,000.00</b> 223,000.00	<b>249,421.67</b> 118,060.00	<b>164,239.41</b> 86,060.00	<b>43</b> %	73%	28% 39% 22%
B. FOREST MANAGEMENT  001 : Natural Resources Sustainability Managed (NRSM)	355,000.00	131,361.67	78,179.41	37%	60%	22%
Nat. Resources Conservation & Dev. Program (NRERP)  Forest Development, Rehabilitation & Main. & Protection	1,722,000.00	241,605.71	157,931.39	14%	65%	9%
Forest Development, Rehabilitation & Main. & Protection - NGP	1,322,000.00	147,205.71		11%	74%	8%
Forest Development, Rehabilitation & Main. & Protection - SPA  Soil Conservation and Watershed Mgt. including Water Basin & Mgt. & Dev.	400,000.00 53,000.00	1	48,681.32	0%	52% #DIV/0!	12% 0%
Land Survey Disposition & Records Management	1,990,000.00	625,632.00		31% 31%	61% <b>73%</b>	19% <b>23%</b>
Protected Areas Development and Management Protected Areas Development and Management	<b>11,418,000.00</b> 10,618,000.00			31%	73%	24%
Management of Caves & Cave Resources (MCCR)	800,000.00			8% 11%	52% 45%	4% 5%
Protection & Conservation Wildlife  Management of Coastal & Marine Resources/Areas	521,000.00	1		10%	80%	8%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance	3,416,000.00	806,716.96	5 519,103.01	24%	64%	15%
Operation Againts Illegal Environment & Natural Resources Activities	31,000.00	-	-1	0%	#DIV/0!	0% 19%
TOTAL REGULAR MOOE 2022 SAA Downloaded from Region/Central Office	23,986,000.00		4,675,127.72			
CO-R4B-101-SAA- 2022-01-074 General Management & Supervision CO-R4B-101-SAA-2022-01-197 General Management & Supervision	212,784.00 199,584.00		54,424.57	0%	#DIV/0! 68%	27%
SAA 2022-03-12 Protected Areas Development and Management	361,000.00 50,000.00	-		0%	#DIV/0! #DIV/0!	0% 0%
SAA-2022-03-15 Operation Againts Illegal Environment & Natural Resources Activities - WMTUs  CO-R4B-101-SAA-2022-04-25 Human Resource Development - ADR	20,000.00	-		0%	#DIV/0!	0%
TOTAL SAA Downloaded from Region/Central Office 2021 Continuing MOOE	843,368.00				68%	6%
General Management & Supervision  Production and Dissemination of Technical and Popular Materials in the Conservation & Development of Natural	404,542.0			1	92%	46%
Resources Including Environmental Education (IEC)  Formulation & Monitoring of ENR Sector Policies, Plans, Programs & Projects(FMESPPPP)	802.39 30,864.79			100%		100%
A. PLANNING		30,864.7	6 30,864.76	1 100%	10070	100%

Registry of Allotment and Obligations
MOOE DENR-BOAC, MARINDUQUE

Function/Program/Project \_AND SURVEY DISPOSITION AND MAINTENANCE & PROTECTION

Fund

Date Ref. KNINDA Allotment Balance of Appropriation Total Obligation 50201010-00 LOCAL TRAVEL-LING 50202010-02 TRAINING 50203010-02 50207010-00 SUPPLIES OFFICE SURVEY PROFESSIONAL SERVICES 50211990-00 OTHER 50203210-02 Expendable Equipment Office Semi-5029903000 5029999099 EXPENSES REPRESEN-TATION AND OPERATING EXPENSES MAIN-TENANCE

Balance as of April 30, 2022	Total to date	Total to date last month	Total this Month - April 2022		April 27, 2022 22-04-270 Sin	pril 26, 2022 22-04-259 E.C	April 20, 2022   22-04-273B   Shi	April 20, 2022   22-04-273A   Adel Anshenette Manrique   LMR (April-June2022)	April 20, 2022 22-04-242 De	April 19, 2022 22-04-238 Luci		
0, 2022		ith .	il 2022		Simeon R. Diaz	E.G De Luna Direct Selling	Shiela Marie Ibanez	el Anshenette Manrique	CMO Canteen c/o Randy De Torres	Luciana M. Ricafrente	Kainan sa Torrijos	
					Res. Free Patent	ICT equipment	Permitting (April-June 2022)	LMR (April-June2022)	RLTA (LTP)	ADR		
1,364,368.00	625,632.00	519,747.00	105,885.00	•	3,500.00	15,300.00	19,845.00	39,690.00	9,250.00	3,500.00	14,800.00	
251,500.00	,	•	1									
(3,500.00)	7,000.00		7,000.00		3,500.00					3,500.00		
254,465.00	4,535.00	4,535.00	1									
385,000.00	1		,				9	- 21				
341,753.00	572,247.00	512,712.00	59,535.00				19,845.00	39,690.00				
(15,300.00)	15,300.00		15,300.00			15,300.00						
71,450.00	26,550.00	2,500.00	24,050.00						9,250.00		14,800.00	
79,000.00												

377,533.90 4	330,167.99	47,365.91			3,500.00		17,037.41	8,972.50	3,500.00	14,356.00	CASH
4,233.30	3,339.71	893.59					172.09	277.50		444.00	TAX
381,767.20	333,507.70	48,259.50	-	1	3,500.00	1	17,209.50	9,250.00	3,500.00	14,800.00	GROSS

22,480.50

377,533.90	377,533.90								CASH	
33.90	33.90	'								
4,233.30	4,233.30								TAX	I WIN
381,767.20	381,767.20		-		1	1			GROSS	

Total this Month - May 2022
Total to date last month
Total to date

625,632.00 625,632.00 1,364,368.00

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572,247.00 572,247.00 341,753.00

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Balance as of May 31, 2022

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22-04-151

04/28/2022

	OBLIGATION VS. DIS					
P/A/P PS	ALLOTMENT	OBLIGATION	DISBURSEMENT	O/A	D/O	D/A
Gen. Administration & Support (GAS)  General Management & Supervision	6,932,000.00	1,126,739.24	1,126,445.35	16%	100%	16%
Human Resource Development Support to Operations (STO)	546,000.00	223,638.85	223,638.85	41%	100%	41%
Data Management Including Systems Development & Maint.	592,000.00	247,899.00	247,899.00	42%	100%	42%
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects  101: Natural Resources Sustainability Managed	1,646,000.00	683,182.90	683,182.90	42%	100%	42%
Nat. Resources Conservation & Dev. Program  Forest Development, Rehabilitation & Main. & Protection	9 995 000 00	3,610,198.10	2 206 254 24	410/	029/	37%
Land Survey Disposition & Records Management	8,885,000.00 6,788,000.00	2,948,109.92	3,306,354.34 2,488,109.92	41%	92% 84%	37%
Protected Areas Development and Management Nat. Resources Enforcement & Reg. Program	5,129,000.00	2,183,339.27	1,835,339.27	43%	84%	36%
lat. Resources Management Arrangement/Agreement & Pemit Issuance RLIP	2,369,000.00	680,270.04	577,679.04	29%	85%	24%
TOTAL REGULAR PS/RLIP	2,966,000.00 <b>35,853,000.00</b>	775,733.92 <b>12,479,111.24</b>	559,088.98 <b>11,047,737.65</b>	26% 35%	72% <b>89%</b>	19% 31%
PS - SAA Downloaded from Regiona/Central Office  SAA-2022-04-30 Performance Based Bonus	391,657.83	375,001.83	375,001.83	96%	100%	96%
SAA-22-04-36 - CARP TOTAL PS	167,575.00 <b>36,412,232.83</b>	104,834.87 12,958,947.94	103,913.15 11,526,652.63	63% 36%	99% <b>89%</b>	62% <b>32</b> %
MOOE  Gen. Administration & Support (GAS)	30,412,232.83	12,530,547.54	11,520,052.05	30%	6376	3270
General Management & Supervision	2,611,000.00	1,018,588.05	729,709.99	39%	72%	28%
Human Resource Development Support to Operations (STO)	500,000.00	-	-	0%	#DIV/0!	0%
Data Management including Systems Development & Maintenance Production and Dissemination of Technical and Popular Materials in the Conservation & Development of Natural	195,000.00	108,000.00	59,000.00	55%	55%	30%
Resources Including Environmental Education (IEC)  Formulation & Monitoring of ENR Sector Policies, Plans, Programs & Projects(FMESPPPP)	112,000.00 <b>578,000.00</b>	17,115.00 <b>249,421.67</b>	9,615.00 <b>164,239.41</b>	15% 43%	56% <b>66%</b>	9% <b>28</b> %
A. PLANNING B. FOREST MANAGEMENT	223,000.00 355,000.00	118,060.00 131,361.67	86,060.00 78,179.41	53%	73% 60%	39%
01 : Natural Resources Sustainability Managed (NRSM)	333,000.00	131,301.07	78,179.41	3/70	6076	227
Nat. Resources Conservation & Dev. Program (NRERP)  Forest Development, Rehabilitation & Main. & Protection	1,722,000.00	241,605.71	157,931.39	14%	65%	9%
Forest Development, Rehabilitation & Main. & Protection - NGP	1,322,000.00	147,205.71	109,250.07	11%	74%	8%
Forest Development, Rehabilitation & Main. & Protection - SPA  Soil Conservation and Watershed Mgt. including Water Basin & Mgt.& Dev.	400,000.00 53,000.00	94,400.00	48,681.32	24%	52% #DIV/0!	129
Land Survey Disposition & Records Management	1,990,000.00	625,632.00	381,767.20	31%	61%	199
Protected Areas Development and Management  Protected Areas Development and Management	11,418,000.00 10,618,000.00	<b>3,517,772.11</b> 3,454,979.11	<b>2,571,462.72</b> 2,538,950.72	31%	<b>73</b> %	<b>23</b> 9
Management of Caves & Cave Resources (MCCR)	800,000.00	62,793.00	32,512.00	8%	52%	4%
Protection & Conservation Wildlife  Management of Coastal & Marine Resources/Areas	839,000.00 521,000.00	94,366.00 49,649.00	42,650.00 39,649.00	11%	45% 80%	5% 8%
Nat. Resources Enforcement & Reg. Program	J21,000.00	- J.J.E+0,C+	39,049.00	1076	3070	8%
Nat. Resources Management Arrangement/Agreement & Permit Issuance	3,416,000.00	806,716.96	519,103.01	24%	64%	159
Operation Againts Illegal Environment & Natural Resources Activities  TOTAL REGULAR MOOE  2022 SAA Downloaded from Region/Central Office	31,000.00 <b>23,986,000.00</b>	6,728,866.50	4,675,127.72	0% 28%	#DIV/0! 69%	0% 199
CO-R4B-101-SAA- 2022-01-074 General Management & Supervision	212,784.00			0%	#DIV/0!	0%
CO-R4B-101-SAA-2022-01-197 General Management & Supervision	199,584.00	80,190.00	54,424.57	40%	68%	279
SAA 2022-03-12 Protected Areas Development and Management SAA-2022-03-15 Operation Againts Illegal Environment & Natural Resources Activities - WMTUs	361,000.00 50,000.00	-		0%	#DIV/0! #DIV/0!	0%
CO-R4B-101-SAA-2022-04-25 Human Resource Development - ADR TOTAL SAA Downloaded from Region/Central Office	20,000.00 <b>843,368.00</b>	80,190.00	54,424.57	0% 10%	#DIV/0!	0% <b>6</b> %
2021 Continuing MOOE General Management & Supervision	404,542.01	203,818.69	187,379.47	50%	92%	469
Production and Dissemination of Technical and Popular Materials in the Conservation & Development of Natural Resources Including Environmental Education (IEC)	802.39	802.39	107,373.47	100%	0%	0%
Formulation & Monitoring of ENR Sector Policies, Plans, Programs & Projects(FMESPPPP)  A. PLANNING	30,864.76	30,864.76	30,864.76	100%	100%	100
Forest Development, Rehabilitation & Main. & Protection	30,804.70	30,804.70	30,804.70	100%	100%	100
Forest Development, Rehabilitation & Main. & Protection - NGP  Soil Conservation and Watershed Mgt. including Water Basin & Mgt. & Dev.	3,592.29 7,905.00	1,376.29 7,905.00	1,376.29 7,905.00	38%	100%	389 100
Protected Areas Development and Management Protected Areas Development and Management	1,983,396.03 1,768,577.53	<b>481,239.98</b> 422,592.76	<b>226,464.37</b> 173,492.76	<b>24%</b> 24%	<b>47%</b> 41%	119
Management of Caves & Cave Resources (MCCR)	214,818.50	58,647.22	52,971.61	27%	90%	259
Protection & Conservation Wildlife  Nat. Resources Enforcement & Reg. Program	42,794.94	23,222.00	19,125.67	54%	82%	459
Protection & Conservation Wildlife Nat. Resources Enforcement & Reg. Program Nat. Resources Management Arrangement/Agreement & Permit Issuance		23,222.00 67,892.61	19,125.67 56,111.61	31%	82%	
Nat. Resources Enforcement & Reg. Program	42,794.94			1,114		269
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities	42,794.94 217,851.25 13,500.00	67,892.61	56,111.61	31%	83% #DIV/0! 65%	269 0% <b>20</b> 9
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R48-101-SAA-2021-0667 General Management & Supervision - Hiring Administrative Assistant	42,794.94 217,851.25 13,500.00 2,705,248.67	67,892.61	56,111.61	31% 0% 30%	83% #DIV/0!	269 0% <b>209</b>
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R4B-101-SAA-2021-0667 General Management & Supervision - Hiring Administrative Assistant CO-R4B-101-2021-10-929 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer	42,794.94 217,851.25 13,500.00 2,705,248.67 208.00 11,340.00 13,431.81	67,892.61	56,111.61	31% 0% 30% 0% 0% 0%	83% #DIV/0! 65% #DIV/0! #DIV/0!	269 0% 209 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R4B-101-SAA-2021-0667 General Management & Supervision - Hiring Administrative Assistant  O-R4B-101-2021-10-929 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer  CO-R4B-101-SAA-2021-10-993 Data Management including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)	42,794.94 217,851.25 13,500.00 2,705,248.67 208.00 11,340.00 13,431.81 2,000.00 48,750.00	67,892.61 817,121.72 48,000.00	56,111.61	31% 0% 30% 0% 0% 0% 0% 98%	83% #DIV/0! 65%  #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!	269 0% 209 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R4B-101-SAA-2021-0667 General Management & Supervision - Hiring Administrative Assistant  CO-R4B-101-2021-10-929 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer  CO-R4B-101-SAA-2021-10-993 Data Management including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office	42,794.94 217,851.25 13,500.00 2,705,248.67 208.00 11,340.00 13,431.81 2,000.00	67,892.61 817,121.72	56,111.61 529,227.17	31% 0% 30% 0% 0% 0% 0%	83% #DIV/0! 65% #DIV/0! #DIV/0! #DIV/0!	269 0% 209 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R4B-101-SAA-2021-0667 General Management & Supervision - Hiring Administrative Assistant  O-R4B-101-2021-10-929 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer  CO-R4B-101-SAA-2021-10-993 Data Management including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office  CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  75,729.81  3,060,000.00	67,892.61 817,121.72 48,000.00	56,111.61 529,227.17	31% 0% 30% 0% 0% 0% 0% 0% 28% 63%	83% #DIV/0! 65% #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0% 0%	269 0% 209 0% 0% 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R4B-101-SAA-2021-0667 General Management & Supervision - Hiring Administrative Assistant  CO-R4B-101-SAA-2021-0999 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer  CO-R4B-101-SAA-2021-10-993 Data Management including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office  CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection  Protected Areas Development and Management  TOTAL REGULAR CO	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  75,729.81	67,892.61 817,121.72 48,000.00 48,000.00	56,111.61 529,227.17	31% 0% 30% 0% 0% 0% 0% 0% 63%	83% #DIV/0! 65% #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0% 0%	269 0% 209 0% 0% 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R4B-101-SAA-2021-0667 General Management & Supervision - Hiring Administrative Assistant  CO-R4B-101-2021-10-929 Nat. Resources Management Arrangement & Permit Issuance - Hiring of Additional Forest Protection Officer  CO-R4B-101-SAA-2021-10-993 Data Management including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office  CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection  Protected Areas Development and Management  TOTAL REGULAR CO  2021 Continuing CO  Data Management including Systems Development & Maintenance	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  75,729.81  3,060,000.00  790,000.00  3,850,000.00  440.00	67,892.61 817,121.72 48,000.00 48,000.00 659,988.89	56,111.61 529,227.17	31% 0% 30% 0% 0% 0% 0% 98% 63% 22% 0% 17%	83% #DIV/0! 65% #DIV/0! #DIV/0! #DIV/0! 0% 0% 30% #DIV/0! 30%	269 0% 209 0% 0% 0% 0% 0% 0% 5%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R4B-101-5AA-2021-0667 General Management & Supervision - Hiring Administrative Assistant  CO-R4B-101-2021-10-929 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer  CO-R4B-101-5AA-2021-10-993 Data Management including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office  CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection  Protected Areas Development and Management  TOTAL REGULAR CO  2021 Continuing CO  Data Management including Systems Development & Maintenance  Forest Development, Rehabilitation & Main. & Protection  Nat. Resources Management Arrangement/Agreement & Permit Issuance	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  75,729.81  3,060,000.00  790,000.00  440.00  12,000.00  2,500.00	67,892.61 817,121.72 48,000.00 48,000.00 659,988.89	56,111.61 529,227.17	31% 0% 30% 0% 0% 0% 0% 0% 63% 22% 0% 17% 0% 0%	83% #DIV/0! 65%  #DIV/0! #DIV/0! #DIV/0! #DIV/0! 30% #DIV/0! 30% #DIV/0! #DIV/0! #DIV/0! #DIV/0!	269 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R4B-101-SAA-2021-0667 General Management & Supervision - Hiring Administrative Assistant  CO-R4B-101-SAA-2021-0993 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer  CO-R4B-101-SAA-2021-10-993 Data Management including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office  CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection  Protected Areas Development and Management  10 TAL REGULAR CO  2021 Continuing CO  Data Management including Systems Development & Maintenance  Forest Development, Rehabilitation & Main. & Protection  Nat. Resources Management, Arrangement/Agreement & Permit Issuance  TOTAL 2021 Continuing CO  TOTAL PS	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  75,729.81  3,060,000.00  790,000.00  440.00  12,000.00  12,000.00  14,940.00  14,940.00  36,412,232.83	67,892.61 817,121.72 48,000.00 48,000.00 659,988.89 659,988.89	56,111.61 529,227.17 - - 199,988.89 199,988.89	31% 0% 30% 0% 0% 0% 0% 0% 63% 17% 0% 0% 0% 0%	83% #DIV/0! 65% #DIV/0! #DIV/0! #DIV/0! #DIV/0! 30% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!	269 0% 209 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R4B-101-SAA-2021-0667 General Management & Supervision - Hiring Administrative Assistant  CO-R4B-101-2021-10-929 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer  CO-R4B-101-SAA-2021-10-993 Data Management including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office  CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection  Protected Areas Development and Management  TOTAL REGULAR CO  2021 Continuing CO  Data Management including Systems Development & Maintenance  Forest Development, Rehabilitation & Main. & Protection  Nat. Resources Management Arrangement/Agreement & Permit Issuance  TOTAL 2021 Continuing CO  TOTAL PS  TOTAL REGULAR MODE/CO/SAA  2021 TOTAL CONTINUING MODE/CO/SAA	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  75,729.81  3,060,000.00  790,000.00  440.00  12,000.00  2,500.00  14,940.00	67,892.61 817,121.72 48,000.00 48,000.00 659,988.89 659,988.89	56,111.61 529,227.17 - - 199,988.89 199,988.89	31% 0% 30% 0% 0% 0% 0% 63% 17% 0% 0% 0%	83% #DIV/0! 65% #DIV/0! #DIV/0! #DIV/0! 0% 30% #DIV/0! 30% #DIV/0! #DIV/0! #DIV/0!	269 0% 209 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 179 0% 0% 0% 0% 0% 179 179
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R4B-101-5AA-2021-0667 General Management & Supervision - Hiring Administrative Assistant  O-R4B-101-2021-10-929 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer  CO-R4B-101-SAA-2021-10-993 Data Management including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office  CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection  Protected Areas Development and Management  101A REGULAR CO  2021 Continuing CO  Data Management including Systems Development & Maintenance  Forest Development, Rehabilitation & Main. & Protection  Nat. Resources Management Arrangement/Agreement & Permit Issuance  TOTAL 2021 Continuing CO  TOTAL PS  TOTAL REGULAR MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  GRAND TOTAL	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  75,729.81  3,060,000.00  3,850,000.00  440.00  12,000.00  2,500.00  14,940.00  36,412,232.83  28,679,368.00	67,892.61 817,121.72 48,000.00 48,000.00 659,988.89 659,988.89 12,958,947.94 7,469,045.39	56,111.61 529,227.17 - 199,988.89 199,988.89 11,526,652.63 4,929,541.18	31% 0% 30% 0% 0% 0% 0% 63% 17% 0% 0% 0% 0% 17%	83% #DIV/0! 65% #DIV/0! #DIV/0! #DIV/0! #DIV/0! 30% #DIV/0!	269 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R4B-101-SAA-2021-0667 General Management & Supervision - Hiring Administrative Assistant  O-R4B-101-2021-10-929 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer  CO-R4B-101-SAA-2021-10-93 Data Management including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office  CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection  Protected Areas Development and Management  101AL REGULAR CO  2021 Continuing CO  Data Management including Systems Development & Maintenance  Forest Development, Rehabilitation & Main. & Protection  Nat. Resources Management Arrangement/Agreement & Permit Issuance  TOTAL PS  TOTAL PS  TOTAL PS  TOTAL REGULAR MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  GRAND TOTAL  REGULAR MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  GRAND TOTAL  RESOURCES SUStainability Managed (NRSM)  Nat. Resources Conservation & Dev. Program (NRERP)	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  75,729.81  3,060,000.00  790,000.00  3,850,000.00  440.00  12,000.00  2,500.00  14,940.00  36,412,232.83  28,679,368.00  2,795,918.48  67,887,519.31	67,892.61 817,121.72 48,000.00 48,000.00 659,988.89 659,988.89 12,958,947.94 7,469,045.39 865,121.72 21,293,115.05	56,111.61 529,227.17  199,988.89 199,988.89 199,988.89 11,526,652.63 4,929,541.18 529,227.17 16,985,420.98	31% 0% 30% 0% 0% 0% 0% 98% 63% 17% 0% 0% 0% 0% 36% 26% 31%	83% #DIV/0! 65%  #DIV/0! #DIV/0! #DIV/0! #DIV/0! 30%  #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!	269 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R4B-101-SAA-2021-0667 General Management & Supervision - Hiring Administrative Assistant  O-R4B-101-2021-10-929 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer  CO-R4B-101-SAA-2021-10-993 Data Management including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office  CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection  Protected Areas Development and Management  101AL REGULAR CO  2021 Continuing CO  Data Management including Systems Development & Maintenance  Forest Development, Rehabilitation & Main. & Protection  Nat. Resources Management Arrangement/Agreement & Permit Issuance  TOTAL PS  TOTAL PS  TOTAL PS  TOTAL REGULAR MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  GRAND TOTAL  REGULAR MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  GRAND TOTAL  RESOURCES Sustainability Managed (NRSM)  Nat. Resources Conservation & Dev. Program (NRERP)  Forest Development, Rehabilitation & Main. & Protection	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  75,729.81  3,060,000.00  790,000.00  440.00  12,000.00  2,500.00  14,940.00  36,412,232.83  28,679,368.00  2,795,918.48  67,887,519.31	48,000.00 48,000.00 48,000.00 659,988.89 659,988.89 7,469,045.39 865,121.72 21,293,115.05	56,111.61 529,227.17	31% 0% 30% 0% 0% 0% 0% 0% 98% 63% 0% 17% 0% 0% 0% 36% 26% 31% 31%	83% #DIV/0! 65% #DIV/0! #DIV/0! #DIV/0! #DIV/0! 30% #DIV/0!	265 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 179 0% 0% 179 199 255
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R4B-101-SAA-2021-0667 General Management & Supervision - Hiring Administrative Assistant  O-R4B-101-2021-10-929 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer  CO-R4B-101-SAA-2021-10-993 Data Management including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office  CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection  Protected Areas Development and Management  101AL REGULAR CO  2021 Continuing CO  Data Management including Systems Development & Maintenance  Forest Development, Rehabilitation & Main. & Protection  Nat. Resources Management Arrangement/Agreement & Permit Issuance  TOTAL PS  TOTAL PS  TOTAL PS  TOTAL REGULAR MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  GRAND TOTAL  REGULAR MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  GRAND TOTAL  POLITIONAL RESOURCES SUSTAINABILITY MANAGEM (NRSM)  Nat. Resources Conservation & Dev. Program (NRERP)  Forest Development, Rehabilitation & Main. & Protection  Forest Development, Rehabilitation & Main. & Protection - SPA	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  75,729.81  3,060,000.00  790,000.00  440.00  12,000.00  2,500.00  14,940.00  36,412,232.83  28,679,368.00  2,795,918.48  67,887,519.31	48,000.00 48,000.00 48,000.00 659,988.89 659,988.89 12,958,947.94 7,469,045.39 865,121.72 21,293,115.05	56,111.61 529,227.17	31% 0% 30% 0% 0% 0% 0% 0% 98% 63% 17% 0% 0% 0% 0% 36% 26% 31% 31%	83% #DIV/0! 65% #DIV/0! #DIV/0! #DIV/0! 9% 0% 30% #DIV/0! 30% #DIV/0! #DIV/0! #DIV/0! \$9% 66% 61% 80% 60%	265 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R4B-101-SAA-2021-0667 General Management & Supervision - Hiring Administrative Assistant  O-R4B-101-2021-10-929 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer  CO-R4B-101-SAA-2021-10-933 Data Management including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office  CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection  Protected Areas Development and Management  101AL REGULAR CO  2021 Continuing CO  Data Management including Systems Development & Maintenance  Forest Development, Rehabilitation & Main. & Protection  Nat. Resources Management Arrangement/Agreement & Permit Issuance  TOTAL PS  TOTAL PS  TOTAL PS  TOTAL REGULAR MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  GRAND TOTAL  REGULAR MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  GRAND TOTAL  POLITIONAL RESOURCES SUStainability Managed (NRSM)  Nat. Resources Conservation & Dev. Program (NRERP)  Forest Development, Rehabilitation & Main. & Protection  Forest Development, Rehabilitation & Main. & Protection - SPA  Soil Conservation and Watershed Mgt. including Water Basin & Mgt. & Dev.	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  790,000.00  790,000.00  440.00  12,000.00  2,500.00  14,940.00  36,412,322.83  28,679,368.00  2,795,918.48  67,887,519.31  1,722,000.00  1,322,000.00  400,000.00  53,000.00	48,000.00 48,000.00 48,000.00 659,988.89 659,988.89 12,958,947.94 7,469,045.39 865,121.72 21,293,115.05 241,605.71 147,205.71 94,400.00	56,111.61 529,227.17	31% 0% 30% 0% 0% 0% 0% 0% 63% 17% 0% 0% 0% 0% 36% 26% 31% 37%	83% #DIV/0! 65% #DIV/0! #DIV/0! #DIV/0! 0% 0%  #DIV/0! 30% #DIV/0! #DIV/0! #DIV/0! \$9% 66% 61% 80%	265 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R4B-101-SAA-2021-0667 General Management & Supervision - Hiring Administrative Assistant  O-R4B-101-2021-10-929 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer  CO-R4B-101-SAA-2021-10-933 Data Management including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office  CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection  Protected Areas Development and Management  101AL REGULAR CO  2021 Continuing CO  Data Management including Systems Development & Maintenance  Forest Development, Rehabilitation & Main. & Protection  Nat. Resources Management Arrangement/Agreement & Permit Issuance  TOTAL PS  TOTAL PS  TOTAL PS  TOTAL REGULAR MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  GRAND TOTAL  POLITICAL RESOURCE CONSERVATION & Main. & Protection  Forest Development, Rehabilitation & Main. & Protection - SPA  Soil Conservation and Watershed Mgt. including Water Basin & Mgt. & Dev.  Land Survey Disposition & Records Management  Protected Areas Development and Management	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  75,729.81  3,060,000.00  490,000.00  2,500.00  14,940.00  12,000.00  2,795,918.48  67,887,519.31  1,722,000.00  1,322,000.00  400,000.00	48,000.00 48,000.00 48,000.00 659,988.89 659,988.89 12,958,947.94 7,469,045.39 865,121.72 21,293,115.05 241,605.71 147,205.71 94,400.00 625,632.00	56,111.61 529,227.17	31% 0% 30% 0% 0% 0% 0% 0% 0% 63% 63% 17% 0% 0% 36% 26% 31% 14% 11% 24% 0% 31%	83% #DIV/0! 65% #DIV/0! #DIV/0! #DIV/0! 9% 0% 30% #DIV/0! 30% #DIV/0! 61% 80%	269 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE 2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R4B-101-SAA-2021-0667 General Management & Supervision - Hiring Administrative Assistant  O-R4B-101-2021-10-999 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer  CO-R4B-101-SAA-2021-10-993 Data Management including Systems Development & Maintenance SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office CO OPERATIONS  Forest Development, Rehabilitation & Main. & Protection Protected Areas Development and Management 101AL REGULAR CO 2021 Continuing CO Data Management including Systems Development & Maintenance Forest Development, Rehabilitation & Main. & Protection Nat. Resources Management Arrangement/Agreement & Permit Issuance 107AL PS 107AL REGULAR MODE/CO/SAA 2021 TOTAL PS 107AL REGULAR MODE/CO/SAA 2021 TOTAL REGULAR MODE/CO/SAA 2021 TOTAL REGULAR MODE/CO/SAA 2021 TOTAL REGULAR MODE/CO/SAA 3 CONTINUING MODE/CO/SAA 4 CONTINUING MODE/CO/SAA 4 CONTINUING MODE/CO/SAA 5 CONTINUING	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  790,000.00  790,000.00  440.00  12,000.00  2,500.00  14,940.00  36,412,232.83  28,679,368.00  2,795,918.48  67,887,519.31  1,722,000.00  1,322,000.00  1,322,000.00  1,322,000.00  1,990,000.00  1,990,000.00  11,418,000.00  10,618,000.00	48,000.00 48,000.00 48,000.00 659,988.89 659,988.89 12,958,947.94 7,469,045.39 865,121.72 21,293,115.05 241,605.71 147,205.71 94,400.00	199,988.89 199,988.89 199,988.89 199,988.89 199,988.89 195,941.18 529,227.17 16,985,420.98 78,179.41 157,931.39 109,250.07 48,681.32	31% 0% 30% 0% 0% 0% 0% 0% 0% 63% 63% 17% 0% 0% 17% 14% 11% 24% 0%	83% #DIV/0! 65% #DIV/0! #DIV/0! #DIV/0! 9% 0% 30% #DIV/0! 30% #DIV/0!	269 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R4B-101-SAA-2021-0667 General Management & Supervision - Hiring Administrative Assistant  O-R4B-101-2021-10-929 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer  CO-R4B-101-SAA-2021-10-993 Data Management including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection  Protected Areas Development and Management  TOTAL REGULAR CO  2021 Continuing CO  Data Management including Systems Development & Maintenance  Forest Development, Rehabilitation & Main. & Protection  Nat. Resources Management Arrangement/Agreement & Permit Issuance  TOTAL 2021 Continuing CO  TOTAL PS  TOTAL REGULAR MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  CRAND TOTAL  POTAL RESOURCES SUStainability Managed (NRSM)  Nat. Resources Sustainability Managed (NRSM)  Nat. Resources Conservation & Dev. Program (NRERP)  Forest Development, Rehabilitation & Main. & Protection  Forest Development, Rehabilitation & Main. & Protection - SPA  Soil Conservation and Watershed Mgt. including Water Basin & Mgt. & Dev.  Land Survey Disposition & Records Management  Protected Areas Development and Management  Protected Areas Development and Management  Protected Areas Development and Management  Management of Caves & Cave Resources (MCCR)  Protection & Conservation Wildlife	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  790,000.00  790,000.00  440.00  12,000.00  2,500.00  14,940.00  36,412,232.83  28,679,368.00  2,795,918.48  67,887,519.31  1,722,000.00  1,322,000.00  1,322,000.00  1,990,000.00  1,990,000.00  11,418,000.00  11,418,000.00	48,000.00 48,000.00 48,000.00 48,000.00 659,988.89 659,988.89 12,958,947.94 7,469,045.39 865,121.293,115.05 241,605.71 147,205.71 94,400.00 625,632.00 3,517,772.11 3,454,979.11 62,793.00	56,111.61 529,227.17	31% 0% 30% 0% 0% 0% 0% 0% 63% 63% 17% 0% 0% 36% 26% 31% 31% 31% 33% 8%	83% #DIV/0! 65% #DIV/0! #DIV/0! #DIV/0! 9% 0% 30% #DIV/0! 30% #DIV/0! 66% 66% 66% 61% 74% 52% #DIV/0! 61% 73% 73% 52%	269 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R8B-101-SAA-2021-0667 General Management & Supervision - Hiring Administrative Assistant  O-R4B-101-2021-10-929 Nat. Resources Management & Supervision - Hiring Administrative Assistant  O-R4B-101-SAA-2021-0993 Data Management including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office  CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection  Protected Areas Development and Management  TOTAL REGULAR CO  2021 Continuing CO  Data Management including Systems Development & Maintenance  Forest Development, Rehabilitation & Main. & Protection  Nat. Resources Management Arrangement/Agreement & Permit Issuance  TOTAL 2021 Continuing CO  TOTAL PS  TOTAL REGULAR MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  COLONIAL PS  TOTAL REGULAR MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  SOIL TOTAL CONTINUING MOOE/CO/SAA  COLONIAL PS  TOTAL REGULAR MOOE/CO/SAA  COLONIAL PS  COLONIAL PS  COLONIAL PS  TOTAL REGULAR MOOE/CO/SAA  COLONIAL PS  COLONIAL	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  790,000.00  790,000.00  3,850,000.00  440.00  12,000.00  2,500.00  14,940.00  36,412,232.83  28,679,368.00  2,795,918.48  67,887,519.31  1,722,000.00  1,322,000.00  1,322,000.00  10,618,000.00  800,000.00	48,000.00 48,000.00 48,000.00 48,000.00 659,988.89 659,988.89 12,958,947.94 7,469,045.39 865,121.72 21,293,115.05 241,605.71 147,205.71 94,400.00 625,632.00 3,517,772.11 3,454,979.11	56,111.61 529,227.17  199,988.89	31% 0% 30% 0% 0% 0% 0% 0% 63% 63% 17% 0% 0% 36% 26% 31% 31% 31% 33%	83% #DIV/0! 65% #DIV/0! #DIV/0! #DIV/0! 9% 30% #DIV/0! 30% #DIV/0!	269 0% 209 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MODE 2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP Co-R4B-101-SAA-2021-0667 General Management & Supervision - Hiring Administrative Assistant O-R4B-101-929 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer  CO-R4B-101-SAA-2021-10-993 Data Management including Systems Development & Maintenance SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office CO OPERATIONS  Forest Development, Rehabilitation & Main. & Protection Protected Areas Development and Management TOTAL REGULAR CO 2021 Continuing CO Data Management including Systems Development & Maintenance Forest Development, Rehabilitation & Main. & Protection Nat. Resources Management Arrangement/Agreement & Permit Issuance TOTAL 2021 Continuing CO TOTAL PS TOTAL REGULAR MOOE/CO/SAA 2021 TOTAL CONTINUING MOOE/CO/SAA 2021 TOTAL CONTINUING MOOE/CO/SAA 2021 TOTAL CONTINUING MOOE/CO/SAA CONTINUED MOOE/CO/SAA CONTINUED MOOE/CO/SAA	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  790,000.00  790,000.00  440.00  12,000.00  440.00  12,000.00  2,500.00  14,940.00  36,412,232.83  28,679,368.00  2,795,918.48  67,887,519.31  1,722,000.00  1,322,000.00  1,322,000.00  10,618,000.00  800,000.00  800,000.00  839,000.00  521,000.00	48,000.00 48,000.00 48,000.00 48,000.00 659,988.89 659,988.89 659,988.89 12,958,947.94 7,469,045.39 865,121.293,115.05 241,605.71 147,205.71 94,400.00 625,632.00 3,517,772.11 3,454,979.11 62,793.00 94,366.00 49,649.00	56,111.61 529,227.17 199,988.89 199,988.89 199,988.89 199,988.89 11,526,652.63 4,929,541.18 529,227.17 16,985,420.98 78,179.41 157,931.39 109,250.07 48,681.32 2,571,462.72 2,538,950.72 32,512.00 42,650.00 39,649.00	31% 0% 30% 0% 0% 0% 0% 0% 63% 63% 17% 0% 0% 36% 26% 31% 31% 31% 31% 31% 31% 31%	83% #DIV/O! 65% #DIV/O! #DIV/O! 9% 0% 30% #DIV/O! 30% #DIV/O! 30% #DIV/O! \$9% 66% 74% 52% #DIV/O! 61% 73% 73% 52% 45% 80%	265 0% 209 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-RMB-101-SAA-2021-06-054 General Management & Supervision - Hiring Administrative Assistant  O-RMB-101-SAA-2021-09-939 Nat. Resources Management Agraement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer  CO-RMB-101-SAA-2021-10-993 Data Management including Systems Development & Maintenance  SAA-2022-02-05 - Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office  CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection  Protected Areas Development and Management  TOTAL REGULAR CO  2021 Continuing CO  Data Management including Systems Development & Maintenance  Forest Development, Rehabilitation & Main. & Protection  Nat. Resources Management Arrangement/Agreement & Permit Issuance  TOTAL 2021 Continuing CO  TOTAL 2021 Continuing CO  TOTAL 2021 Continuing CO  TOTAL REGULAR MODE/CO/SAA  2021 TOTAL CONTINUING MODE/CO/SAA  GRAND TOTAL  REGULAR MODE/CO/SAA  2021 TOTAL CONTINUING MODE/CO/SAA  GRAND TOTAL  REGULAR MODE/CO/SAA  GRAND TOTAL  ONLY I MATURAL RESOURCES SUSTAINABILITY MANAGEMENT  Forest Development, Rehabilitation & Main. & Protection  Forest Development, Rehabilitation & Main. & Protection - NGP  Forest Development, Rehabilitation & Main. & Protection - SPA  Soil Conservation and Watershed Mgt. including Water Basin & Mgt. & Dev.  Land Survey Disposition & Records Management  Protected Areas Development and Management  Protected Areas Development and Management  Management of Caves & Cave Resources (MCCR)  Protection & Conservation Wildlife  Management of Caves & Cave Resources (MCCR)  Protection & Conservation Wildlife  Management of Caves & Cave Resources (MCCR)  Protection & Conservation Wildli	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  75,729.81  3,060,000.00  790,000.00  1,2000.00  14,940.00  12,000.00  2,500.00  14,940.00  36,412,22.83  28,679,368.00  2,795,918.48  67,887,519.31  1,722,000.00  400,000.00  53,000.00  1,990,000.00  11,418,000.00  800,000.00  839,000.00  3,416,000.00  3,416,000.00  31,000.00	48,000.00 48,000.00 48,000.00 659,988.89 659,988.89 12,958,947.94 7,469,045.39 865,121.72 21,293,115.05 241,605.71 147,205.71 94,400.00 625,632.00 3,517,772.11 3,454,979.11 62,793.00 94,366.00 49,649.00	56,111.61 529,227.17 199,988.89	31% 0% 30% 0% 0% 0% 0% 0% 63% 63% 17% 0% 0% 36% 26% 31% 31% 31% 31% 31% 33% 8%	83% #DIV/0! 65% #DIV/0! #DIV/0! #DIV/0! 9% 0% 30% #DIV/0! 30% #DIV/0! \$9% 66% 65% 74% 52% #DIV/0! 61% 73% 73% 52% 45%	265 0% 209 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R4B-101-SAA-2021-06-054 General Management & Supervision - Hiring Administrative Assistant  O-R4B-101-SAA-2021-09-93 Data Management Agrangement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer  CO-R4B-101-SAA-2021-10-993 Data Management including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office  CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection  Protected Areas Development and Management  TOTAL REGULAR CO  2021 Continuing CO  Data Management including Systems Development & Maintenance  Forest Development, Rehabilitation & Main. & Protection  Nat. Resources Management Arrangement/Agreement & Permit Issuance  TOTAL 2021 Continuing CO  TOTAL PS  TOTAL REGULAR MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  GRAND TOTAL  VAL: INATURAL RESOURCES SUSTAINABILITATION & Main. & Protection  Forest Development, Rehabilitation & Main. & Protection  Forest Development, Rehabilitation & Main. & Protection  Forest Development, Rehabilitation & Main. & Protection - SPA  Soil Conservation and Watershed Mgt. including Water Basin & Mgt. & Dev.  Land Survey Disposition & Records Management  Protected Areas Development and Management  Protected Areas Development and Management  Management of Caves & Cave Resources (MCCR)  Protection & Conservation Wildlife  Management of Caves & Cave Resources (MCCR)  Protection & Conservation Wildlife  Management of Caves & Cave Resources (MCCR)  Protection Against Illegal Environment & Natural Resources Activities  TOTAL REGULAR MOOE  2022 SAA Downloaded from Region/Central Office	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  790,000.00  790,000.00  440.00  12,000.00  2,500.00  14,940.00  36,412,232.83  28,679,368.00  2,795,918.48  67,887,519.31  1,722,000.00  1,322,000.00  1,322,000.00  10,618,000.00  800,000.00  800,000.00  839,000.00  521,000.00  3,416,000.00	48,000.00 48,000.00 48,000.00 48,000.00 659,988.89 659,988.89 659,988.89 12,958,947.94 7,469,045.39 865,121.293,115.05 241,605.71 147,205.71 94,400.00 625,632.00 3,517,772.11 3,454,979.11 62,793.00 94,366.00 49,649.00	56,111.61 529,227.17 199,988.89 199,988.89 199,988.89 199,988.89 11,526,652.63 4,929,541.18 529,227.17 16,985,420.98 78,179.41 157,931.39 109,250.07 48,681.32 2,571,462.72 2,538,950.72 32,512.00 42,650.00 39,649.00	31% 0% 30% 0% 0% 0% 0% 0% 63% 63% 17% 0% 0% 36% 26% 31% 31% 31% 31% 31% 31% 31% 31% 33%	83% #DIV/0! 65% #DIV/0! #DIV/0! #DIV/0! 9% 30% #DIV/0! 30% #DIV/0! 61% 80%  64%	265 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R8B-101-5AA-2021-06-054 Forest Development Arrangement/Agreement & Fermit Issuance - Hiring of Additional Forest Protection Officer  CO-R8B-101-5AA-2021-0993 Data Management Arrangement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer  CO-R8B-101-5AA-2021-0993 Data Management including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office  CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection  Protected Areas Development and Management  10TAL REGULAR CO  2021 Continuing CO  Data Management including Systems Development & Maintenance  Forest Development, Rehabilitation & Main. & Protection  Nat. Resources Management Arrangement/Agreement & Permit Issuance  TOTAL POST Continuing CO  TOTAL POST Continuing CO  TOTAL POST Continuing CO  TOTAL POST Continuing CO  TOTAL POST CONTINUING MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  GRAND TOTAL  POST INVALUE RESOURCES SUSTAINABILITY MANAGEMENT MAIN. & Protection  Forest Development, Rehabilitation & Main. & Protection - SPA  Soil Conservation and Watershed Mgt. including Water Basin & Mgt. & Dev. Land Survey Disposition & Records Management  Protected Areas Development and Management  Protected Areas Development and Management  Management of Caves & Cave Resources (MCCR)  Protection & Conservation Wildlife  Management of Coaves & Cave Resources (MCCR)  Protection & Conservation Wildlife  Management of Coaves & Cave Resources Activities  TOTAL REGULAR MOOE  CO-R4B-101-SAA-2022-01-1974 General Management & Supervision	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  75,729.81  3,060,000.00  790,000.00  440.00  12,000.00  2,500.00  14,940.00  36,412,232.83  28,679,368.00  2,795,918.48  67,887,519.31  1,722,000.00  400,000.00  53,000.00  1,990,000.00  11,418,000.00  800,000.00  839,000.00  3,416,000.00  31,000.00  23,986,000.00  212,784.00	48,000.00 48,000.00 48,000.00 659,988.89 659,988.89 659,988.89 21,958,947.94 7,469,045.39 865,121.72 21,293,115.05 241,605.71 147,205.71 94,400.00 625,632.00 3,517,772.11 3,454,979.11 62,793.00 94,366.00 49,649.00 806,716.96 6,728,866.50	56,111.61 529,227.17 199,988.89	31% 0% 30% 0% 0% 0% 0% 0% 63% 22% 0% 17% 0% 0% 0% 36% 26% 31% 31% 31% 31% 31% 31% 31% 31% 31% 31	83% #DIV/O! 65% #DIV/O!	269 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOGE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CORBI-01-SAA-2021-06-959 General Management & Supervision - Hiring Administrative Assistant  CORBI-01-2021-10-929 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hiring of Additional Forest Protection Officer  CO-RBB-101-SAA-2021-10-993 Data Management including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection  Protected Areas Development and Management  TOTAL REGULAR CO  2021 Continuing CO  Data Management including Systems Development & Maintenance Forest Development, Rehabilitation & Main. & Protection  Nat. Resources Management Arrangement/Agreement & Permit Issuance  TOTAL 2021 Continuing CO  TOTAL PS  TOTAL REGULAR MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  GRAND TOTAL  Protection - No. Rehabilitation & Main. & Protection - SPA  Soil Conservation and Watershed Mgt. including Water Basin & Mgt. & Dev. Land Survey Disposition & Records Management  Protected Areas Development and Management  Protected Areas Development and Management  Management of Caves & Cave Resources (MCCR)  Protection & Conservation Wildlife  Management of Coaves & Cave Resources Activities  TOTAL REGULAR MOOE  2022 SAA Downloaded from Region/Central Office  CO-R4B-101-SAA-2022-01-197 General Management & Supervision  SAA 2022-03-12 Protected Areas Development and Management  Supervision  SAA 2022-03-12 Protected Areas Development and Management	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  75,729.81  3,060,000.00  790,000.00  400,000.00  14,940.00  12,000.00  14,940.00  2,795,918.48  67,887,519.31  1,722,000.00  400,000.00  53,000.00  1,990,000.00  11,418,000.00  800,000.00  839,000.00  3,416,000.00  31,000.00  23,986,000.00  23,986,000.00	67,892.61  817,121.72  48,000.00  48,000.00  659,988.89  659,988.89  12,958,947.94  7,469,045.39  865,121.72  21,293,115.05  241,605.71  147,205.71  94,400.00  625,632.00  3,517,772.11  3,454,979.11  62,793.00  94,366.00  49,649.00  806,716.96  6,728,866.50	56,111.61 529,227.17 199,988.89	31% 0% 30% 0% 0% 0% 0% 98% 63% 17% 0% 0% 0% 0% 0% 17% 0% 0% 0% 36% 31% 31% 31% 31% 31% 31% 31% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%	83% #DIV/O! 65% #DIV/O! #DIV/O! #DIV/O! #DIV/O! 30% #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O! 65% 74% 52% #DIV/O! 61% 73% 52% 45% 80% #DIV/O! 64% #DIV/O! 68%	269 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOCE  2021 TOTAL CONTINUING MAD  SAA-2021-66-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R8H-101-5AA-2021-06-057 General Management & Supervision - Hirring Administrative Assistant  O-R8H-101-2021-10-929 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hirring of Additional Forest Protection Officer  CO-R8H-101-5AA-2021-10-993 Data Management Including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office  CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection  Protected Areas Development and Management  TOTAL REGULAR CO  2021 Continuing CO  Data Management including Systems Development & Maintenance Forest Development, Rehabilitation & Main. & Protection  Nat. Resources Management Arrangement/Agreement & Permit Issuance  TOTAL PS  TOTAL PS  TOTAL PS  TOTAL REGULAR MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  2021 TOTAL CONTINUING MAIN. & Protection Forest Development, Rehabilitation & Main. & Protection - SPA  Soil Conservation and Watershed Mgt. including Water Basin & Mgt. & Dev. Land Survey Disposition & Records Management  Protected Areas Development and Management  Management of Caves & Cave Resources (MCCR)  Protection & Conservation Wildlife  Management of Caves & Cave Resources (MCCR)  Protected Areas Development & Reg. Program  Nat. Resources Annagement Arrangement & Reg. Program  Nat. Resources Enforcement & Reg. Program  Nat. Resources Activities  TOTAL REGULAR MOOE  2022 SAA Downloaded from	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  75,729.81  3,060,000.00  790,000.00  440.00  12,000.00  2,500.00  14,940.00  36,412,232.83  28,679,368.00  2,795,918.48  67,887,519.31  1,722,000.00  400,000.00  53,000.00  1,990,000.00  11,418,000.00  800,000.00  839,000.00  3,416,000.00  31,000.00  23,986,000.00  212,784.00  199,584.00  361,000.00  50,000.00  50,000.00	48,000.00 48,000.00 48,000.00 659,988.89 659,988.89 659,988.89 21,958,947.94 7,469,045.39 865,121.72 21,293,115.05 241,605.71 147,205.71 94,400.00 625,632.00 3,517,772.11 3,454,979.11 62,793.00 94,366.00 49,649.00 806,716.96 6,728,866.50	56,111.61 529,227.17 199,988.89	31% 0% 30% 0% 0% 0% 0% 0% 98% 63% 17% 0% 0% 0% 0% 36% 36% 31% 31% 31% 31% 31% 31% 31% 31% 31% 34% 0% 0% 0% 0% 0%	83% #DIV/O! 65% #DIV/O! #DIV/O! 90%  30% #DIV/O! 30% #DIV/O! 30% #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O! 65% 74% 52% #DIV/O! 61% 73% 45% 80%  64% #DIV/O! 69% #DIV/O! 68% #DIV/O! 68% #DIV/O! 68% #DIV/O!	265 0% 209 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement / Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R4B-101-SAA-2021-097 Nat. Resources Management A Supervision - Hiring Administrative Assistant  ORAB-101-10-2021-10-998 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hiring of  Additional Forest Protection Officer  CO-R4B-101-SAA-2021-10-993 Data Management Including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office  CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection  Protected Areas Development and Management  TOTAL RESULAR CO  2021 Continuing CO  Data Management including Systems Development & Maintenance  Forest Development, Rehabilitation & Main. & Protection  Nat. Resources Management Arrangement/Agreement & Permit Issuance  TOTAL 2021 Continuing CO  TOTAL PS  TOTAL REGULAR MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  GRAND TOTAL  Protection & Conservation & Dev. Program (NRERP)  Forest Development, Rehabilitation & Main. & Protection  Forest Development, Rehabilitation & Main. & Protection - SPA  Soil Conservation and Watershed Mgt. including Water Basin & Mgt. & Dev.  Land Survey Disposition & Records Management  Protected Areas Development and Management  Management of Caves & Cave Resources (MCCR)  Protection & Conservation Wildlife  Management of Caves & Cave Resources (MCCR)  Protected Areas Development and Management  Management of Caves & Cave Resources (MCCR)  Protection & Conservation Wildlife  Management of Caves & Cave Resources Activities  TOTAL REGULAR MOOE  2022 SAA Downloaded from Region/Central Office  CO-R4B-101-SAA-	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  75,729.81  3,060,000.00  790,000.00  400,000.00  14,940.00  12,000.00  2,500.00  14,940.00  36,412,232.83  28,679,368.00  2,795,918.48  67,887,519.31  1,722,000.00  400,000.00  53,000.00  1,322,000.00  10,618,000.00  800,000.00  800,000.00  3,416,000.00  31,000.00  23,986,000.00  212,784.00  199,584.00  361,000.00	48,000.00 48,000.00 48,000.00 659,988.89 659,988.89 659,988.89 212,958,947.94 7,469,045.39 865,121.72 21,293,115.05 241,605.71 147,205.71 94,400.00 625,632.00 3,517,772.11 3,454,979.11 62,793.00 94,366.00 49,649.00 806,716.96 6,728,866.50	56,111.61 529,227.17 199,988.89 1	31% 0% 30% 0% 0% 0% 0% 98% 63% 17% 0% 0% 0% 0% 36% 26% 31% 31% 31% 31% 31% 11% 0% 24% 0% 31% 31% 0% 0% 0%	83% #DIV/O! 65% #DIV/O!	269 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement/Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MOOE  2021 CONTINUING SAA  SAA-2021-06-05-45 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-MB-101-SAA-2021-06-05 General Management & Supervision - Hining Administrative Assistant  O-MB-101-SAA-2021-10-993 Data Management Protection Office  CO-RB-101-SAA-2021-09-993 Data Management Including Systems Development & Maintenance  SAA-2022-02-05 - Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office  CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection  Protected Areas Development and Management  TOTAL REGULAR COU  2021 Continuing CO  Data Management Including Systems Development & Maintenance  Forest Development, Rehabilitation & Main. & Protection  Nat. Resources Management Arrangement/Agreement & Permit Issuance  TOTAL PS  TOTAL REGULAR MODE/CO/SAA  2021 TOTAL CONTINUING MODE/CO/SAA  2021 TOTAL CONTINUING MODE/CO/SAA  2021 TOTAL CONTINUING MODE/CO/SAA  2021 TOTAL CONTINUING MODE/CO/SAA  3021 TOTAL CONTINUING MODE/CO/SAA  3021 TOTAL REGULAR MODE/CO/SAA  3021 TOTAL CONTINUING MAIN. & Protection  Forest Development, Rehabilitation & Main. & Protection - SPA  Soil Conservation and Watershed Mgt. including Water Basin & Mgt. & Dev.  Land Survey Disposition & Records Management  Protected Areas Development and Management  Management of Coastal & Marine Resources (MCCR)  Protected Areas Development Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  TOTAL REGULAR MODE	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  48,750.00  790,000.00  790,000.00  440.00  12,000.00  14,940.00  36,412,232.83  28,679,368.00  2,795,918.48  67,887,519.31  1,722,000.00  1,322,000.00  10,618,000.00  800,000.00  31,000.00  31,000.00  212,784.00  199,584.00  361,000.00  20,000.00  20,000.00  20,000.00	48,000.00 48,000.00 48,000.00 659,988.89 659,988.89 659,988.89 212,958,947.94 7,469,045.39 865,121.72 21,293,115.05 241,605.71 147,205.71 94,400.00 625,632.00 3,517,772.11 3,454,979.11 62,793.00 94,366.00 49,649.00 806,716.96 - 6,728,866.50 - 80,190.00	56,111.61 529,227.17 199,988.89 199,988.89 199,988.89 199,988.89 11,526,652.63 4,929,521.18 529,227.17 16,985,420.98 76,179.41 157,931.39 109,250.07 48,681.32 2,571,462.72 2,538,950.72 32,512.00 42,650.00 39,649.00 519,103.01	31% 0% 30% 0% 0% 0% 0% 0% 63% 63% 63% 17% 0% 0% 0% 36% 36% 31% 31% 31% 31% 31% 31% 31% 31% 31% 0% 0% 0% 0% 0% 0% 0%	83% #DIV/O! 65% #DIV/O! #DIV/O! 9%  30% #DIV/O! 30% #DIV/O! 30% #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O! #DIV/O! 65% 74% 52% #DIV/O! 61% 73% 52% #DIV/O! 61% 80%  64% #DIV/O!	269 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Nat. Resources Enforcement & Reg. Program  Nat. Resources Management Arrangement / Agreement & Permit Issuance  Operation Againts Illegal Environment & Natural Resources Activities  2021 TOTAL CONTINUING MODE  2021 CONTINUING SAA  SAA-021-06-054 Forest Development, Rehabilitation & Main. & Protection - NGP  CO-R4B-101-SAA-0221-06-054 General Management & Supervision - Hiring Administrative Assistant  CO-R4B-101-SAA-0221-09-93 Nat. Resources Management Arrangement/Agreement & Permit Issuance - Hiring of  Additional Forest Protection Officer  CO-R4B-101-SAA-2021-10-938 Data Management Including Systems Development & Maintenance  SAA-2022-02-05 Human Resource Development (Purchase of Anti-Flu Vac)  2021 TOTAL CONTINUING SAA Downloaded from Region/Central Office  CO  OPERATIONS  Forest Development, Rehabilitation & Main. & Protection  Protected Areas Development and Management  TOTAL REGULAR CO  2021 Continuing CO  2021 Continuing CO  Data Management including Systems Development & Maintenance  Forest Development, Rehabilitation & Main. & Protection  Nat. Resources Management Arrangement/Agreement & Permit Issuance  TOTAL PS  TOTAL 2021 Continuing CO  TOTAL PS  TOTAL REGULAR MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  2021 TOTAL CONTINUING MOOE/CO/SAA  GRAND TOTAL  PAL: INSTAURA RESOURCES SUSTAINABILITY MANAGEMENT (NERP)  Forest Development, Rehabilitation & Main. & Protection  Forest Development, Rehabilitation & Main. & Protection  Forest Development, Rehabilitation & Main. & Protection - SPA  Soil Conservation and Watershed Mgt. Including Water Basin & Mgt. & Dev.  Land Survey Disposition & Records Management  Protected Areas Development and Management  Management of Caves & Cave Resources (MCCR)  Protection & Conservation Wildlife  Management of Caves & Cave Resources (MCCR)  Protection & Conservation Wildlife  Management of Caves & Cave Resources (MCCR)  Protection Againts Illegal Environment & Natural Resources Activities  TOTAL REGULAR MOOE  2022 SAA Downloaded from Region/Central Office  CO-R4B-101-SAA-	42,794.94  217,851.25  13,500.00  2,705,248.67  208.00  11,340.00  13,431.81  2,000.00  48,750.00  75,729.81  3,060,000.00  790,000.00  440.00  12,000.00  2,500.00  14,940.00  36,412,232.83  28,679,368.00  2,795,918.48  67,887,519.31  1,722,000.00  400,000.00  53,000.00  1,990,000.00  11,418,000.00  800,000.00  839,000.00  31,000.00  212,784.00  199,584.00  361,000.00  20,000.00  843,368.00	67,892.61  817,121.72  48,000.00  48,000.00  659,988.89  659,988.89  12,958,947.94  7,469,045.39  865,121.72  21,293,115.05  241,605.71  147,205.71  94,400.00  625,632.00  3,517,772.11  3,454,979.11  62,793.00  94,366.00  49,649.00  806,716.96  6,728,866.50  -  80,190.00	56,111.61  529,227.17  199,988.89  199,988.89  199,988.89  199,988.89  199,988.89  109,250.63  4,929,541.18  529,227.17  16,985,420.98  76,179.41  157,931.39  109,250.07  48,681.32  2,571,462.72  2,538,950.72  32,512.00  42,650.00  39,649.00  519,103.01  4,675,127.72  54,424.57	31% 0% 30% 0% 0% 0% 0% 0% 63% 22% 0% 17% 0% 0% 0% 0% 36% 26% 31% 31% 31% 31% 31% 31% 31% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%	83% #DIV/O! 65% #DIV/O! 65% 64% F52% #DIV/O! 61% 73% 52% 45% 80%  #DIV/O! 68% #DIV/O! 68% #DIV/O!	269 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%