

REGULAR	501000000	42,537,000.00	-	42,537,000.00	42,537,000.00	-	-	-	-	42,537,000.00	#####	#####	#####	-	32,092,228.53	9,804,484.00	#####	8,377,562.97	-	30,092,228.53	-	#####	-	2,000,000.00	75.45	93.77		
MAINTENANCE AND OTHER OPERATING EXPENSES	501030100	3,864,000.00	-	3,864,000.00	3,864,000.00	-	-	-	-	3,864,000.00	#####	#####	#####	-	3,215,542.03	997,871.60	#####	1,526,646.81	-	3,215,542.03	-	#####	-	648,457.97	83.22	100.00		
CAPITAL OUTLAYS	502000000	3,164,000.00	961,000.00	4,125,000.00	3,164,000.00	(0.00)	-	-	-	961,000.00	#####	#####	#####	-	2,908,135.17	565,501.53	#####	588,773.30	-	2,908,135.17	-	#####	-	1,366,246.71	70.50	53.02		
FINANCIAL EXPENSES	503000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Forest and Watershed Management Sub-Program	31020500000000	11,665,000.00	(164,125.69)	11,500,874.31	11,665,000.00	(164,125.69)	-	-	-	20,901,874.31	#####	#####	#####	-	16,754,983.20	5,544,515.95	#####	4,852,338.18	-	16,754,983.20	-	#####	-	1,893,062.97	80.16	88.70		
Forest Development, Rehabilitation and Maintenance and Protection	3102050001000	21,066,000.00	(164,125.69)	20,901,874.31	21,066,000.00	(164,125.69)	-	-	-	20,901,874.31	#####	#####	#####	-	16,754,983.20	5,544,515.95	#####	4,852,338.18	-	16,754,983.20	-	#####	-	1,893,062.97	80.16	88.70		
PERSONNEL SERVICES	501000000	13,889,000.00	(164,125.69)	13,724,874.31	13,889,000.00	(164,125.69)	-	-	-	13,724,874.31	#####	#####	#####	-	11,853,923.13	3,875,921.21	#####	3,283,445.36	-	11,853,923.13	-	#####	-	1,000,000.00	87.85	91.58		
REGULAR	501000000	12,563,000.00	(164,125.69)	12,398,874.31	12,563,000.00	(164,125.69)	-	-	-	12,398,874.31	#####	#####	#####	-	10,767,716.92	3,174,672.45	#####	2,809,589.91	-	10,767,716.92	-	#####	-	1,000,000.00	86.84	90.71		
R.L.P.	501030100	1,126,000.00	-	1,126,000.00	1,126,000.00	-	-	-	-	1,126,000.00	#####	#####	#####	-	1,086,206.21	501,248.76	#####	584,957.45	-	1,086,206.21	-	#####	-	39,793.79	98.47	100.00		
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	7,047,000.00	-	7,047,000.00	7,047,000.00	-	-	-	-	7,047,000.00	#####	#####	#####	-	4,706,308.82	1,708,086.78	#####	3,141,138.24	-	4,706,308.82	-	#####	-	3,860,334.85	845,965.87	66.79	82.03	
CAPITAL OUTLAYS	502000000	330,000.00	-	330,000.00	330,000.00	-	-	-	-	330,000.00	#####	#####	#####	-	194,699.25	49,871.25	#####	43,643.58	-	194,699.25	-	#####	-	135,300.75	47,097.00	75.81		
FINANCIAL EXPENSES	503000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Soil Conservation and Watershed Management including River Basin and Management and	3102051000000	1,600,000.00	-	1,600,000.00	1,600,000.00	-	-	-	-	1,600,000.00	#####	#####	#####	-	712,492.00	40,942.00	#####	306,210.95	-	712,492.00	-	#####	-	887,507.91	334,412.14	44.53	53.06	
PERSONNEL SERVICES	501000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
REGULAR	501000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
R.L.P.	501030100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	1,600,000.00	-	1,600,000.00	1,600,000.00	-	-	-	-	1,600,000.00	#####	#####	#####	-	712,492.00	40,942.00	#####	306,210.95	-	712,492.00	-	#####	-	887,507.91	334,412.14	44.53	53.06	
CAPITAL OUTLAYS	502000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
FINANCIAL EXPENSES	503000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
SUB-TOTAL - Forest and Watershed Management Sub-Program	31020500000000	22,666,000.00	(164,125.69)	22,501,874.31	22,666,000.00	(164,125.69)	-	-	-	22,501,874.31	#####	#####	#####	-	17,467,475.29	5,474,821.24	#####	2,586,629.81	-	17,467,475.29	-	#####	-	15,240,000.18	5,034,399.02	2,227,475.11	77.63	87.25
PERSONNEL SERVICES	501000000	13,689,000.00	(164,125.69)	13,524,874.31	13,689,000.00	(164,125.69)	-	-	-	13,524,874.31	#####	#####	#####	-	11,853,923.13	3,675,921.21	#####	3,283,445.36	-	11,853,923.13	-	#####	-	1,000,000.00	87.85	91.56		
REGULAR	501000000	12,563,000.00	(164,125.69)	12,398,874.31	12,563,000.00	(164,125.69)	-	-	-	12,398,874.31	#####	#####	#####	-	10,767,716.92	3,174,672.45	#####	2,809,589.91	-	10,767,716.92	-	#####	-	1,000,000.00	86.84	90.71		
R.L.P.	501030100	1,126,000.00	-	1,126,000.00	1,126,000.00	-	-	-	-	1,126,000.00	#####	#####	#####	-	1,086,206.21	501,248.76	#####	584,957.45	-	1,086,206.21	-	#####	-	39,793.79	98.47	100.00		
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	8,647,000.00	-	8,647,000.00	8,647,000.00	-	-	-	-	8,647,000.00	#####	#####	#####	-	5,148,529.91	1,749,028.78	#####	1,620,349.19	-	5,148,529.91	-	#####	-	4,238,474.80	3,228,147.09	1,180,378.11	62.87	78.22
CAPITAL OUTLAYS	502000000	330,000.00	-	330,000.00	330,000.00	-	-	-	-	330,000.00	#####	#####	#####	-	194,699.25	49,871.25	#####	43,643.58	-	194,699.25	-	#####	-	135,300.75	47,097.00	75.81		
FINANCIAL EXPENSES	503000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL - NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	31020000000000	93,471,000.00	#####	93,471,000.00	93,471,000.00	(164,125.69)	-	-	-	112,010,874.31	#####	#####	#####	-	86,570,740.93	#####	#####	21,405,506.56	-	86,570,740.93	-	#####	-	67,817,854.17	#####	77.29	78.34	
PERSONNEL SERVICES	501000000	67,477,000.00	(164,125.69)	67,312,874.31	67,477,000.00	(164,125.69)	-	-	-	67,312,874.31	#####	#####	#####	-	51,429,337.70	#####	#####	13,701,863.35	-	51,429,337.70	-	#####	-	3,000,000.00	76.40	94.17		
REGULAR	501000000	61,961,000.00	(164,125.69)	61,796,874.31	61,961,000.00	(164,125.69)	-	-	-	61,796,874.31	#####	#####	#####	-	47,108,205.74	#####	#####	12,155,232.82	-	47,108,205.74	-	#####	-	3,000,000.00	76.35	93.63		
R.L.P.	501030100	5,516,000.00	-	5,516,000.00	5,516,000.00	-	-	-	-	5,516,000.00	#####	#####	#####	-	4,321,131.96	1,409,120.36	#####	1,546,630.53	-	4,321,131.96	-	#####	-	1,294,266.04	76.95	100.00		
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	25,664,000.00	#####	25,664,000.00	25,664,000.00	(0.00)	-	-	-	25,664,000.00	#####	#####	#####	-	34,946,103.88	3,576,926.72	#####	8,013,831.71	-	34,946,103.88	-	#####	-	9,421,896.02	#####	58.76	55.06	
CAPITAL OUTLAYS	502000000	330,000.00	-	330,000.00	330,000.00	-	-	-	-	330,000.00	#####	#####	#####	-	194,699.25	49,871.25	#####	43,643.58	-	194,699.25	-	#####	-	135,300.75	47,097.00	75.81		
FINANCIAL EXPENSES	503000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL - NATURAL RESOURCES SUSTAINABLY MANAGED	31000000000000	119,519,000.00	#####	119,519,000.00	119,519,000.00	(164,125.69)	-	-	-	158,058,874.31	#####	#####	#####	-	123,188,755.96	#####	#####	36,056,227.19	-	123,188,755.96	-	#####	-	98,168,737.56	#####	77.94	79.89	
PERSONNEL SERVICES	501000000	85,557,000.00	(164,125.69)	85,392,874.31	85,557,000.00	(164,125.69)	-	-	-	85,392,874.31	#####	#####	#####	-	64,230,197.08	#####	#####	17,648,127.62	-	64,230,197.08	-	#####	-	3,143,398.10	75.22	95.11		
REGULAR	501000000	78,431,000.00	(164,125.69)	78,266,874.31	78,431,000.00	(164,125.69)	-	-	-	78,266,874.31	#####	#####	#####	-	58,531,738.35	#####	#####	15,785,628.77	-	58,531,738.35	-	#####	-	3,143,398.10	75.17	94.66		
R.L.P.	501030100	7,126,000.00	-	7,126,000.00	7,126,000.00	-	-	-	-	7,126,000.00	#####	#####	#####	-	5,308,468.73	1,874,073.09	#####	1,862,496.85	-	5,308,468.73	-	#####	-	1,727,541.27	76.76	100.00		
MAINTENANCE AND OTHER OPERATING EXPENSES	502000000	32,492,000.00	#####	32,492,000.00	32,492,000.00	(0.00)	-	-	-	32,492,000.00	#####	#####	#####	-	58,438,343.77	4,212,438.63	#####	17,592,785.38	-	58,438,343.77	-	#####	-	36,249,658.95	#####	81.64	62.40	
CAPITAL OUTLAYS	502000000	1,470,000.00	-	1,470,000.00	1,470,000.00	-	-	-	-	1,470,000.00	#####	#####	#####	-	834,299.25	49,871.25	#####	43,643.58	-	834,299.25	-	#####	-	635,700.75	47,097.00	75.81		
FINANCIAL EXPENSES	503000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
A. AGENCY SPECIFIC BUDGET/AUTOMATIC APPROPRIATIONS (R.L.P.)	32000000000000	186,381,407.00	#####	186,381,407.00	186,381,407.00	(164,125.69)	-	-	-	248,223,281.31	#####	#####	#####	-	177,762,595.81	#####	#####	52,519,688.46	-	177,762,595.81	-	#####	-	144,686,937.46	#####	71.61	81.39	
PERSONNEL SERVICES	501000000	124,424,407.00	(164,125.69)	124,260,281.31	124,424,407.00	(164,125.69)	-	-	-	124,260,281.31	#####	#####</																