

## X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

## A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	<u>18,170,005</u>	<u>17,321,938</u>	<u>23,705,101</u>
General Fund	<u>18,170,005</u>	<u>17,321,938</u>	<u>23,705,101</u>
Automatic Appropriations	<u>466,477</u>	<u>289,936</u>	<u>496,389</u>
Grant Proceeds	120,258		
Customs Duties and Taxes, including Tax Expenditures	1,658		
Retirement and Life Insurance Premiums	312,894	254,436	460,889
Special Account	31,667	35,500	35,500
Continuing Appropriations	<u>3,715,338</u>	<u>2,392,907</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10633	25,400		
R.A. No. 10651		34,249	
Unreleased Appropriation for MOOE			
R.A. No. 10652	11,176		
R.A. No. 10633	1,203,284		
R.A. No. 10651		35,751	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	934,862		
R.A. No. 10651		716,121	
Unobligated Releases for MOOE			
R.A. No. 10633	1,540,616		
R.A. No. 10651		1,606,786	
Budgetary Adjustment(s)	<u>2,196,064</u>		
Transfer(s) from:			
International Commitments Fund	1,153		
Miscellaneous Personnel Benefits Fund	961,226		
Pension and Gratuity Fund	36,020		
Overall Savings			
R.A. No. 10651	197,665		
Rehabilitation and Reconstruction Program	<u>1,000,000</u>		
Total Available Appropriations	<u>24,547,884</u>	<u>20,004,781</u>	<u>24,201,490</u>
Unused Appropriations	( <u>4,135,609</u> )	( <u>2,392,907</u> )	
Unreleased Appropriation	( <u>1,309,860</u> )	( <u>70,000</u> )	
Unobligated Allotment	( <u>2,825,749</u> )	( <u>2,322,907</u> )	
TOTAL OBLIGATIONS	<u>20,412,275</u>	<u>17,611,874</u>	<u>24,201,490</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	2,619,149,000	1,528,086,000	2,678,869,000
	PS	1,981,939,000	881,344,000	1,577,928,000
	MOOE	454,097,000	536,138,000	799,363,000
	FinEx	6,000		
	CO	183,107,000	110,604,000	301,578,000
000002000000000	Support to Operations	621,855,000	590,458,000	1,017,355,000
	PS	120,399,000	119,489,000	305,551,000
	MOOE	369,018,000	431,752,000	693,384,000
	CO	132,438,000	39,217,000	18,420,000
000003000000000	Operations	14,922,297,000	14,063,744,000	16,913,340,000
	PS	2,292,103,000	2,126,361,000	3,977,162,000
	MOOE	5,082,181,000	4,582,500,000	4,730,451,000
	FinEx	10,000		
	CO	7,548,003,000	7,354,883,000	8,205,727,000
	Projects	2,248,974,000	1,429,586,000	3,591,926,000
	MOOE	1,805,140,000	1,013,466,000	1,923,487,000
	CO	443,834,000	416,120,000	1,668,439,000
TOTAL AGENCY BUDGET		20,412,275,000	17,611,874,000	24,201,490,000
	PS	4,394,441,000	3,127,194,000	5,860,641,000
	MOOE	7,710,436,000	6,563,856,000	8,146,685,000
	FinEx	16,000		
	CO	8,307,382,000	7,920,824,000	10,194,164,000

STAFFING SUMMARY

	2015	2016	2017
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	19,511	19,511	19,511
Total Number of Filled Positions	12,904	14,418	14,418

**Proposed New Appropriations Language**

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 23,705,101,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: ECOSYSTEM POLICY SERVICES	527,983,000	443,233,000		971,216,000
MFO 2: ECOSYSTEM MANAGEMENT SERVICES	2,854,668,000	3,525,299,000	8,092,727,000	14,472,694,000
MFO 3: ECOSYSTEM REGULATION SERVICES	276,148,000	726,419,000	113,000,000	1,115,567,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	390,620,000	3,738,280,000	2,337,786,000	6,466,686,000
Regional Allocation (net of Central Office):	5,009,132,000	4,372,905,000	7,856,378,000	17,238,415,000
National Capital Region (NCR)	362,477,000	704,626,000	135,769,000	1,202,872,000
Region I - Ilocos	210,216,000	204,444,000	356,451,000	771,111,000
Cordillera Administrative Region (CAR)	326,280,000	193,909,000	616,920,000	1,137,109,000
Region II - Cagayan Valley	381,105,000	251,264,000	563,977,000	1,196,346,000
Region III - Central Luzon	344,661,000	269,154,000	379,119,000	992,934,000
Region IV-A - CALABARZON	383,675,000	469,632,000	260,759,000	1,114,066,000
Region IV-B - MIMAROPA	352,922,000	292,418,000	780,044,000	1,425,384,000
Region V - Bicol	268,487,000	236,744,000	613,906,000	1,119,137,000
Region VI - Western Visayas	328,191,000	205,285,000	357,461,000	890,937,000
Region VII - Central Visayas	289,773,000	223,153,000	367,051,000	879,977,000
Region VIII - Eastern Visayas	321,811,000	289,394,000	639,943,000	1,251,148,000
Region IX - Zamboanga Peninsula	300,731,000	232,951,000	716,696,000	1,250,378,000
Region X - Northern Mindanao	289,491,000	191,731,000	477,241,000	958,463,000
Region XI - Davao	306,499,000	193,574,000	383,902,000	883,975,000
Region XII - SOCCSKSARGEN	181,251,000	192,206,000	672,674,000	1,046,131,000
Region XIII - CARAGA	361,562,000	222,420,000	534,465,000	1,118,447,000
TOTAL AGENCY BUDGET	5,399,752,000	8,111,185,000	10,194,164,000	23,705,101,000

**SPECIAL PROVISION(S)**

1. Integrated Protected Areas Fund. In addition to the amounts appropriated herein, the following funding sources, constituted into the Integrated Protected Areas Fund (IPAF) shall be used to finance projects and activities of the National Integrated Protected Areas System (NIPAS) in accordance with Section 16 of R.A. No. 7586, as amended by R.A. No. 10629:

(a) Thirty Million Pesos (P30,000,000) from the twenty five percent (25%) income generated by each protected area from the operations of the NIPAS and management of wild flora and fauna, deposited with the National Treasury and released subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987; and

(b) Seventy five percent (75%) income retained by each Protected Area Management Board (PAMB), deposited in an authorized government depository bank.

In no case shall said amount be used for payment of Personnel Services.

The DENR and each PAMB shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments, including the list of projects and activities and their corresponding amounts. The Secretary of Environment and Natural Resources and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DENR website.

2. Wildlife Management Fund. In addition to the amounts appropriated herein, the amount of Five Million Five Hundred Thousand Pesos (P5,500,000) shall be used for the conservation and protection of wildlife resources sourced from fines, damages, fees, charges, donations, endowments, grants or contributions collected or granted within the jurisdiction of the DENR, constituted into the Wildlife Management Fund in accordance with Section 4 of R.A. No. 9147.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The DENR shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments, including the list of projects and activities with their corresponding amounts. The Secretary of Environment and Natural Resources and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the DENR website.

3. Comprehensive Agrarian Reform Program. The amounts of Eighty Three Million Two Hundred Fifty Five Thousand Pesos (P83,255,000) and One Hundred Fifty Million Pesos (P150,000,000) appropriated herein shall be used exclusively in support of the Land Acquisition and Distribution and Program Beneficiaries Development, respectively, under the Comprehensive Agrarian Reform Program.
4. Operational Plan for the Manila Bay Coastal Management Strategy. Of the amounts appropriated herein, Eighty Million Pesos (P80,000,000) shall be used for the implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to the Supreme Court Decision in Metropolitan Manila Development Authority, et. al., vs. Concerned Citizens of Manila Bay, G.R. No. 171947-48 promulgated on December 18, 2008.
- Release of funds shall be subject to the submission by the DENR to the DBM of its detailed program of work.
5. National Greening Program. The amount of Three Billion Six Hundred Eighty Seven Million Six Hundred Forty Six Thousand Pesos (P3,687,646,000) appropriated herein under Forest Development, Rehabilitation and Protection shall be used for the following National Greening Program purposes with their corresponding amounts:
- (a) Three Billion Three Hundred Eighty Seven Million Six Hundred Forty Six Thousand Pesos (P3,387,646,000) for site maintenance and protection covering prior years' planting activities and site preparation and mobilization for current year's planting activities. Release of funds shall be subject to the submission to the DBM, either in printed form or electronic document, of a report on the status of accomplishment of the FY 2016 target planting activities as of September 30, 2016, including geo-tagged photos taken at a spatial resolution of 2-4 cm per pixel with time stamp; and
- (b) Three Hundred Million Pesos (P300,000,000) for seedling or planting activities and site maintenance and protection covering current year's planting activities. Release of funds shall be subject to the submission to the DBM, either in printed form or electronic document, of the FY 2017 identified sites for target planting activities, including geo-tagged photos taken at a spatial resolution to 2-4 cm per pixel with time stamp.
6. Assistance to Disadvantaged Municipalities. The amount of Thirty One Million One Hundred Sixty Six Thousand Seven Hundred Twenty Three Pesos (P31,166,723) appropriated under Forest Development, Rehabilitation and Protection shall be used for assistance to disadvantaged municipalities which shall be determined based on the magnitude of poor families, vulnerability to disasters, and other criteria as may be established by the DILG, in consultation with the DBM. The LGU beneficiaries shall be limited to disadvantaged municipalities that are able to: (i) meet the requirements of the DILG Seal of Good Financial Housekeeping; and (ii) assess their Public Financial Management systems and adopt the corresponding improvement measures.
- The DENR shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of the projects. The Secretary of Environment and Natural Resources and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the DENR website.
7. PAyapa at MASaganang PamayaNAn Program. The amount of Eighty Three Million Two Hundred Four Thousand Pesos (P83,204,000) appropriated herein for the PAyapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPP.
- The DENR shall submit to the OPAPP, either in printed form or by way of electronic document, quarterly reports on the status of the implementation of the PAMANA Program, including the list of projects and beneficiaries and their corresponding amounts. The Secretary of Environment and Natural Resources and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DENR website.
8. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
000001000000000	General Administration and Support	1,460,413,000	799,363,000	301,578,000	2,561,354,000
103001000100000	General Management and Supervision	P 1,262,464,000 P	638,386,000 P	301,578,000 P	2,202,428,000
	National Capital Region (NCR)	249,780,000	223,204,000	70,828,000	543,812,000

National Capital Region (NCR)	<u>249,780,000</u>	<u>223,204,000</u>	<u>70,828,000</u>	<u>543,812,000</u>
Central Office	194,309,000	133,686,000	36,828,000	364,823,000
Biodiversity Management Bureau (BMB)	5,894,000	21,755,000		27,649,000
Forest Management Bureau (FMB)	14,195,000	24,138,000	16,000,000	54,333,000
Land Management Bureau (LMB)	19,538,000	25,681,000	1,000,000	46,219,000
NCR - Proper	15,844,000	17,944,000	17,000,000	50,788,000
Region I - Ilocos	<u>71,002,000</u>	<u>23,562,000</u>	<u>10,000,000</u>	<u>104,564,000</u>
Regional Office I - Proper	20,367,000	8,002,000		28,369,000
PENRO Ilocos Norte	11,513,000	4,760,000		16,273,000
PENRO Ilocos Sur	14,960,000	3,680,000		18,640,000
PENRO La Union	6,595,000	2,060,000	5,000,000	13,655,000
PENRO Pangasinan	17,567,000	5,060,000	5,000,000	27,627,000
Cordillera Administrative Region (CAR)	<u>72,340,000</u>	<u>36,997,000</u>	<u>16,000,000</u>	<u>125,337,000</u>
Regional Office CAR - Proper	14,809,000	10,175,000		24,984,000
PENRO Abra	7,947,000	4,646,000		12,593,000
PENRO Apayao	9,944,000	4,372,000	5,000,000	19,316,000
PENRO Benguet	8,311,000	4,953,000	4,500,000	17,764,000
PENRO Ifugao	8,761,000	4,343,000	1,500,000	14,604,000
PENRO Kalinga	10,474,000	4,311,000		14,785,000
PENRO Mt. Province	12,094,000	4,197,000	5,000,000	21,291,000
Region II - Cagayan Valley	<u>70,179,000</u>	<u>24,409,000</u>	<u>4,000,000</u>	<u>98,588,000</u>
Regional Office II - Proper	13,754,000	7,272,000		21,026,000
PENRO Batanes	5,484,000	1,254,000	4,000,000	10,738,000
PENRO Cagayan	14,494,000	4,633,000		19,127,000
PENRO Isabela	16,456,000	5,657,000		22,113,000
PENRO Nueva Vizcaya	10,136,000	2,914,000		13,050,000
PENRO Quirino	9,855,000	2,679,000		12,534,000
Region III - Central Luzon	<u>81,832,000</u>	<u>30,954,000</u>		<u>112,786,000</u>
Regional Office III - Proper	19,136,000	11,018,000		30,154,000
PENRO Aurora	10,157,000	3,083,000		13,240,000
PENRO Bataan	9,022,000	2,964,000		11,986,000
PENRO Bulacan	8,277,000	3,135,000		11,412,000
PENRO Nueva Ecija	10,783,000	3,553,000		14,336,000
PENRO Pampanga	6,029,000	2,455,000		8,484,000
PENRO Tarlac	8,606,000	2,430,000		11,036,000
PENRO Zambales	9,822,000	2,316,000		12,138,000

Region IVA - CALABARZON	<u>77,576,000</u>	<u>69,717,000</u>	<u>37,000,000</u>	<u>184,293,000</u>
Ecosystems Research and Devt Bureau (ERDB)	14,894,000	23,421,000	27,000,000	65,315,000
Regional Office IVA - Proper	29,066,000	27,526,000		56,592,000
PENRO Batangas	9,084,000	3,321,000		12,405,000
PENRO Cavite	5,422,000	1,761,000		7,183,000
PENRO Laguna	6,265,000	2,391,000	10,000,000	18,656,000
PENRO Quezon	8,845,000	8,526,000		17,371,000
PENRO Rizal	4,000,000	2,771,000		6,771,000
Region IVB - MIMAROPA	<u>81,679,000</u>	<u>25,200,000</u>	<u>11,800,000</u>	<u>118,679,000</u>
Regional Office IV-B - Proper	48,710,000	8,782,000	1,800,000	59,292,000
PENRO Marinduque	7,165,000	1,814,000	3,700,000	12,679,000
PENRO Occidental Mindoro	5,584,000	3,211,000	1,000,000	9,795,000
PENRO Oriental Mindoro	8,024,000	3,066,000	1,000,000	12,090,000
PENRO Palawan	8,179,000	6,596,000	1,000,000	15,775,000
PENRO Romblon	4,017,000	1,731,000	3,300,000	9,048,000
Region V - Bicol	<u>59,343,000</u>	<u>18,613,000</u>	<u>35,000,000</u>	<u>112,956,000</u>
Regional Office V - Proper	16,289,000	6,836,000	11,000,000	34,125,000
PENRO Albay	6,044,000	1,836,000		7,880,000
PENRO Camarines Norte	5,792,000	1,318,000	3,000,000	10,110,000
PENRO Camarines Sur	12,151,000	3,600,000	11,000,000	26,751,000
PENRO Catanduanes	5,013,000	1,237,000	5,000,000	11,250,000
PENRO Masbate	8,054,000	2,493,000	5,000,000	15,547,000
PENRO Sorsogon	6,000,000	1,293,000		7,293,000
Region VI - Western Visayas	<u>71,694,000</u>	<u>23,516,000</u>	<u>4,000,000</u>	<u>99,210,000</u>
Regional Office VI - Proper	13,854,000	10,775,000		24,629,000
PENRO Aklan	8,645,000	1,292,000		9,937,000
PENRO Antique	11,720,000	2,417,000		14,137,000
PENRO Capiz	8,208,000	1,271,000	2,000,000	11,479,000
PENRO Guimaras	5,597,000	1,317,000	2,000,000	8,914,000
PENRO Iloilo	15,709,000	3,444,000		19,153,000
PENRO Negros Occidental	7,961,000	3,000,000		10,961,000
Region VII - Central Visayas	<u>55,450,000</u>	<u>19,016,000</u>	<u>1,000,000</u>	<u>75,466,000</u>
Regional Office VII - Proper	16,799,000	7,124,000		23,923,000
PENRO Bohol	10,068,000	3,415,000		13,483,000
PENRO Cebu	8,941,000	4,030,000		12,971,000

PENRO Negros Oriental	13,801,000	3,000,000		16,801,000
PENRO Siquijor	5,841,000	1,447,000	1,000,000	8,288,000
Region VIII - Eastern Visayas	65,859,000	26,400,000	36,800,000	129,059,000
Regional Office VIII - Proper	15,721,000	11,913,000	10,000,000	37,634,000
PENRO Biliran	5,614,000	1,054,000	3,000,000	9,668,000
PENRO Eastern Samar	8,348,000	2,483,000	2,000,000	12,831,000
PENRO Leyte	10,453,000	3,510,000	10,000,000	23,963,000
PENRO Northern Samar	10,030,000	2,413,000	10,000,000	22,443,000
PENRO Southern Leyte	7,336,000	2,457,000	1,800,000	11,593,000
PENRO Western Samar	8,357,000	2,570,000		10,927,000
Region IX - Zamboanga Peninsula	47,911,000	24,824,000	8,350,000	81,085,000
Regional Office IX- Proper	15,233,000	19,453,000	1,000,000	35,686,000
PENRO Zamboanga del Norte	12,071,000	2,192,000	1,000,000	15,263,000
PENRO Zamboanga del Sur	9,770,000	1,250,000	2,000,000	13,020,000
PENRO Zamboanga Sibugay	10,837,000	1,929,000	4,350,000	17,116,000
Region X - Northern Mindanao	79,123,000	23,058,000	36,000,000	138,181,000
Regional Office X - Proper	18,509,000	10,852,000	15,000,000	44,361,000
PENRO Bukidnon	17,920,000	4,139,000	10,000,000	32,059,000
PENRO Camiguin	6,457,000	1,085,000	2,000,000	9,542,000
PENRO Lanao del Norte	13,337,000	2,330,000	1,000,000	16,667,000
PENRO Misamis Occidental	11,297,000	2,326,000	3,000,000	16,623,000
PENRO Misamis Oriental	11,603,000	2,326,000	5,000,000	18,929,000
Region XI - Davao	64,816,000	23,600,000	8,000,000	96,416,000
Regional Office XI - Proper	14,513,000	8,583,000		23,096,000
PENRO Compostela Valley	12,034,000	2,828,000	2,000,000	16,862,000
PENRO Davao del Norte	9,791,000	2,769,000	1,000,000	13,560,000
PENRO Davao del Sur	13,445,000	3,297,000		16,742,000
PENRO Davao Occidental		1,500,000	5,000,000	6,500,000
PENRO Davao Oriental	15,033,000	4,623,000		19,656,000
Region XII - SOCCSKSARGEN	44,792,000	23,476,000	19,800,000	88,068,000
Regional Office XII - Proper	20,620,000	11,784,000	1,800,000	34,204,000
PENRO North Cotabato	7,120,000	3,190,000	1,000,000	11,310,000
PENRO Saranggani	3,412,000	2,828,000		6,240,000
PENRO South Cotabato	9,558,000	2,849,000	9,000,000	21,407,000
PENRO Sultan Kudarat	4,082,000	2,825,000	8,000,000	14,907,000

	Region XIII - CARAGA	69,088,000	21,840,000	3,000,000	93,928,000
	Regional Office XIII - Proper	13,922,000	9,126,000		23,048,000
	PENRO Agusan del Norte	11,940,000	2,761,000	1,200,000	15,901,000
	PENRO Agusan del Sur	15,848,000	4,325,000	1,800,000	21,973,000
	PENRO Dinagat Islands	4,757,000	879,000		5,636,000
	PENRO Surigao del Norte	8,999,000	1,693,000		10,692,000
	PENRO Surigao del Sur	13,622,000	3,056,000		16,678,000
103001000200000	Human Resource Development	120,913,000	160,977,000		281,890,000
	National Capital Region (NCR)	34,632,000	83,562,000		118,194,000
	Central Office	26,992,000	68,668,000		95,660,000
	Biodiversity Management Bureau (BMB)	1,659,000	2,000,000		3,659,000
	Forest Management Bureau (FMB)	796,000	3,690,000		4,486,000
	Land Management Bureau (LMB)	265,000	4,250,000		4,515,000
	NCR - Proper	4,920,000	4,954,000		9,874,000
	Region I - Ilocos	6,170,000	4,150,000		10,320,000
	Regional Office I - Proper	3,663,000	4,150,000		7,813,000
	PENRO Ilocos Norte	696,000			696,000
	PENRO Ilocos Sur	678,000			678,000
	PENRO La Union	465,000			465,000
	PENRO Pangasinan	668,000			668,000
	Cordillera Administrative Region (CAR)	4,877,000	4,700,000		9,577,000
	Regional Office CAR - Proper	2,586,000	4,700,000		7,286,000
	PENRO Abra	682,000			682,000
	PENRO Apayao	237,000			237,000
	PENRO Benguet	237,000			237,000
	PENRO Ifugao	702,000			702,000
	PENRO Kalinga	433,000			433,000
	Region II - Cagayan Valley	7,335,000	5,077,000		12,412,000
	Regional Office II - Proper	4,192,000	5,077,000		9,269,000
	PENRO Batanes	668,000			668,000
	PENRO Cagayan	668,000			668,000
	PENRO Isabela	433,000			433,000
	PENRO Nueva Vizcaya	687,000			687,000
	PENRO Quirino	687,000			687,000

Region III - Central Luzon	2,755,000	5,063,000	7,818,000
Regional Office III - Proper	586,000	5,063,000	5,649,000
PENRO Nueva Ecija	668,000		668,000
PENRO Tarlac	1,501,000		1,501,000
Region IVA - CALABARZON	5,576,000	6,544,000	12,120,000
Ecosystems Research and Devt Bureau (ERDB)		2,000,000	2,000,000
Regional Office IVA - Proper	3,484,000	4,544,000	8,028,000
PENRO Batangas	237,000		237,000
PENRO Cavite	451,000		451,000
PENRO Laguna	702,000		702,000
PENRO Quezon	702,000		702,000
Region IVB - MIMAROPA	698,000	5,568,000	6,266,000
Regional Office IV-B - Proper	265,000	5,568,000	5,833,000
PENRO Oriental Mindoro	433,000		433,000
Region V - Bicol	8,721,000	5,118,000	13,839,000
Regional Office V - Proper	5,155,000	5,118,000	10,273,000
PENRO Albay	668,000		668,000
PENRO Camarines Norte	668,000		668,000
PENRO Camarines Sur	668,000		668,000
PENRO Catanduanes	668,000		668,000
PENRO Masbate	461,000		461,000
PENRO Sorsogon	433,000		433,000
Region VI - Western Visayas	6,665,000	5,121,000	11,786,000
Regional Office VI - Proper	5,366,000	5,121,000	10,487,000
PENRO Antique	433,000		433,000
PENRO Capiz	433,000		433,000
PENRO Iloilo	433,000		433,000
Region VII - Central Visayas	8,450,000	5,525,000	13,975,000
Regional Office VII - Proper	5,235,000	5,525,000	10,760,000
PENRO Bohol	682,000		682,000
PENRO Cebu	895,000		895,000
PENRO Negros Oriental	970,000		970,000
PENRO Siquijor	668,000		668,000

Region VIII - Eastern Visayas	<u>8,149,000</u>	<u>5,094,000</u>	<u>13,243,000</u>
Regional Office VIII - Proper	4,589,000	5,094,000	9,683,000
PENRO Biliran	668,000		668,000
PENRO Eastern Samar	580,000		580,000
PENRO Leyte	237,000		237,000
PENRO Northern Samar	668,000		668,000
PENRO Southern Leyte	715,000		715,000
PENRO Western Samar	692,000		692,000
Region IX - Zamboanga Peninsula	<u>6,477,000</u>	<u>4,754,000</u>	<u>11,231,000</u>
Regional Office IX- Proper	5,139,000	4,754,000	9,893,000
PENRO Zamboanga del Norte	237,000		237,000
PENRO Zamboanga del Sur	668,000		668,000
PENRO Zamboanga Sibugay	433,000		433,000
Region X - Northern Mindanao	<u>4,261,000</u>	<u>5,110,000</u>	<u>9,371,000</u>
Regional Office X - Proper	4,261,000	5,110,000	9,371,000
Region XI - Davao	<u>6,846,000</u>	<u>4,919,000</u>	<u>11,765,000</u>
Regional Office XI - Proper	5,096,000	4,919,000	10,015,000
PENRO Compostela Valley	433,000		433,000
PENRO Davao del Norte	433,000		433,000
PENRO Davao del Sur	451,000		451,000
PENRO Davao Oriental	433,000		433,000
Region XII - SOCCSKSARGEN	<u>2,840,000</u>	<u>5,402,000</u>	<u>8,242,000</u>
Regional Office XII - Proper	1,483,000	5,402,000	6,885,000
PENRO North Cotabato	1,357,000		1,357,000
Region XIII - CARAGA	<u>6,461,000</u>	<u>5,270,000</u>	<u>11,731,000</u>
Regional Office XIII - Proper	5,109,000	5,270,000	10,379,000
PENRO Agusan del Norte	447,000		447,000
PENRO Agusan del Sur	237,000		237,000
PENRO Dinagat Islands	668,000		668,000
103001000300000 Administration of Personnel Benefits	<u>77,036,000</u>		<u>77,036,000</u>
National Capital Region (NCR)	<u>44,574,000</u>		<u>44,574,000</u>
Central Office	44,574,000		44,574,000
Region I - Ilocos	<u>889,000</u>		<u>889,000</u>
Regional Office I - Proper	889,000		889,000

Cordillera Administrative Region (CAR)	<u>6,715,000</u>		<u>6,715,000</u>
Regional Office CAR - Proper	<u>6,715,000</u>		<u>6,715,000</u>
Region II - Cagayan Valley	<u>9,637,000</u>		<u>9,637,000</u>
Regional Office II - Proper	<u>9,637,000</u>		<u>9,637,000</u>
Region III - Central Luzon	<u>3,261,000</u>		<u>3,261,000</u>
Regional Office III - Proper	<u>3,261,000</u>		<u>3,261,000</u>
Region IVA - CALABARZON	<u>6,799,000</u>		<u>6,799,000</u>
Regional Office IVA - Proper	<u>6,799,000</u>		<u>6,799,000</u>
Region VII - Central Visayas	<u>713,000</u>		<u>713,000</u>
Regional Office VII - Proper	<u>713,000</u>		<u>713,000</u>
Region VIII - Eastern Visayas	<u>708,000</u>		<u>708,000</u>
Regional Office VIII - Proper	<u>708,000</u>		<u>708,000</u>
Region XI - Davao	<u>2,495,000</u>		<u>2,495,000</u>
Regional Office XI - Proper	<u>2,495,000</u>		<u>2,495,000</u>
Region XIII - CARAGA	<u>1,245,000</u>		<u>1,245,000</u>
Regional Office XIII - Proper	<u>1,245,000</u>		<u>1,245,000</u>
Sub-total, General Administration and Support	<u>1,460,413,000</u>	<u>799,363,000</u>	<u>301,578,000</u>
			<u>2,561,354,000</u>
0000020000000000 Support to Operations	<u>280,540,000</u>	<u>693,384,000</u>	<u>18,420,000</u>
			<u>992,344,000</u>
103002000100000 Data Management including Systems Development and Maintenance	<u>73,572,000</u>	<u>272,917,000</u>	<u>15,420,000</u>
			<u>361,909,000</u>
National Capital Region (NCR)	<u>25,857,000</u>	<u>240,292,000</u>	<u>15,420,000</u>
Central Office	<u>17,121,000</u>	<u>236,737,000</u>	<u>15,420,000</u>
Biodiversity Management Bureau (BMB)	<u>3,388,000</u>	<u>1,324,000</u>	<u>4,712,000</u>
Forest Management Bureau (FMB)	<u>2,450,000</u>	<u>766,000</u>	<u>3,216,000</u>
Land Management Bureau (LMB)		<u>305,000</u>	<u>305,000</u>
NCR - Proper	<u>2,898,000</u>	<u>1,160,000</u>	<u>4,058,000</u>
Region I - Ilocos	<u>3,179,000</u>	<u>1,914,000</u>	<u>5,093,000</u>
Regional Office I - Proper	<u>1,778,000</u>	<u>1,487,000</u>	<u>3,265,000</u>
PENRO Ilocos Norte	<u>467,000</u>	<u>107,000</u>	<u>574,000</u>
PENRO Ilocos Sur	<u>467,000</u>	<u>107,000</u>	<u>574,000</u>
PENRO La Union	<u>467,000</u>	<u>81,000</u>	<u>548,000</u>
PENRO Pangasinan		<u>132,000</u>	<u>132,000</u>

Cordillera Administrative Region (CAR)	4,861,000	1,556,000	6,417,000
Regional Office CAR - Proper	2,526,000	896,000	3,422,000
PENRO Abra	467,000	110,000	577,000
PENRO Apayao	467,000	110,000	577,000
PENRO Benguet		110,000	110,000
PENRO Ifugao	467,000	110,000	577,000
PENRO Kalinga	467,000	110,000	577,000
PENRO Mt. Province	467,000	110,000	577,000
Region II - Cagayan Valley	4,965,000	1,300,000	6,265,000
Regional Office II - Proper	3,097,000	1,176,000	4,273,000
PENRO Batanes	467,000	16,000	483,000
PENRO Cagayan	467,000	33,000	500,000
PENRO Isabela	467,000	34,000	501,000
PENRO Nueva Vizcaya	467,000	21,000	488,000
PENRO Quirino		20,000	20,000
Region III - Central Luzon	864,000	1,827,000	2,691,000
Regional Office III - Proper	864,000	1,558,000	2,422,000
PENRO Aurora		45,000	45,000
PENRO Bataan		34,000	34,000
PENRO Bulacan		48,000	48,000
PENRO Nueva Ecija		35,000	35,000
PENRO Pampanga		32,000	32,000
PENRO Tarlac		37,000	37,000
PENRO Zambales		38,000	38,000
Region IVA - CALABARZON	2,583,000	3,520,000	6,103,000
Ecosystems Research and Devt Bureau (ERDB)		1,534,000	1,534,000
Regional Office IVA - Proper	2,116,000	1,426,000	3,542,000
PENRO Batangas		120,000	120,000
PENRO Cavite	467,000	80,000	547,000
PENRO Laguna		80,000	80,000
PENRO Quezon		200,000	200,000
PENRO Rizal		80,000	80,000
Region IVB - MIMAROPA	282,000	2,929,000	3,211,000
Regional Office IV-B - Proper	282,000	1,669,000	1,951,000
PENRO Marinduque		190,000	190,000

PENRO Oriental Mindoro		245,000	245,000
PENRO Palawan		390,000	390,000
PENRO Romblon		190,000	190,000
Region V - Bicol	<u>5,648,000</u>	<u>1,830,000</u>	<u>7,478,000</u>
Regional Office V - Proper	2,846,000	1,710,000	4,556,000
PENRO Albay	467,000	20,000	487,000
PENRO Camarines Norte	467,000	20,000	487,000
PENRO Camarines Sur	467,000	20,000	487,000
PENRO Catanduanes	467,000	20,000	487,000
PENRO Masbate	467,000	20,000	487,000
PENRO Sorsogon	467,000	20,000	487,000
Region VI - Western Visayas	<u>2,846,000</u>	<u>2,296,000</u>	<u>5,142,000</u>
Regional Office VI - Proper	2,846,000	1,835,000	4,681,000
PENRO Aklan		50,000	50,000
PENRO Antique		100,000	100,000
PENRO Capiz		50,000	50,000
PENRO Guimaras		50,000	50,000
PENRO Iloilo		150,000	150,000
PENRO Negros Occidental		61,000	61,000
Region VII - Central Visayas	<u>4,247,000</u>	<u>1,888,000</u>	<u>6,135,000</u>
Regional Office VII - Proper	2,846,000	1,322,000	4,168,000
PENRO Bohol	467,000	225,000	692,000
PENRO Cebu	467,000	235,000	702,000
PENRO Negros Oriental		41,000	41,000
PENRO Siquijor	467,000	65,000	532,000
Region VIII - Eastern Visayas	<u>5,181,000</u>	<u>1,796,000</u>	<u>6,977,000</u>
Regional Office VIII - Proper	2,846,000	1,406,000	4,252,000
PENRO Biliran	467,000	65,000	532,000
PENRO Eastern Samar	467,000	65,000	532,000
PENRO Leyte	467,000	65,000	532,000
PENRO Northern Samar	467,000	65,000	532,000
PENRO Southern Leyte		65,000	65,000
PENRO Western Samar	467,000	65,000	532,000

Region IX - Zamboanga Peninsula	<u>2,751,000</u>	<u>1,650,000</u>	<u>4,401,000</u>
Regional Office IX- Proper	2,284,000	1,350,000	3,634,000
PENRO Zamboanga del Norte		125,000	125,000
PENRO Zamboanga del Sur	467,000	75,000	542,000
PENRO Zamboanga Sibugay		100,000	100,000
Region X - Northern Mindanao	<u>2,846,000</u>	<u>2,797,000</u>	<u>5,643,000</u>
Regional Office X - Proper	2,846,000	2,325,000	5,171,000
PENRO Bukidnon		195,000	195,000
PENRO Camiguin		31,000	31,000
PENRO Lanao del Norte		82,000	82,000
PENRO Misamis Occidental		82,000	82,000
PENRO Misamis Oriental		82,000	82,000
Region XI - Davao	<u>3,068,000</u>	<u>2,299,000</u>	<u>5,367,000</u>
Regional Office XI - Proper	3,068,000	1,764,000	4,832,000
PENRO Compostela Valley		140,000	140,000
PENRO Davao del Norte		94,000	94,000
PENRO Davao del Sur		116,000	116,000
PENRO Davao Occidental		55,000	55,000
PENRO Davao Oriental		130,000	130,000
Region XII - SOCCSKSARGEN	<u>1,691,000</u>	<u>1,691,000</u>	
Regional Office XII - Proper	1,131,000		1,131,000
PENRO North Cotabato		140,000	140,000
PENRO Sarangani		140,000	140,000
PENRO South Cotabato		140,000	140,000
PENRO Sultan Kudarat		140,000	140,000
Region XIII - CARAGA	<u>4,394,000</u>	<u>3,332,000</u>	<u>7,726,000</u>
Regional Office XIII - Proper	2,526,000	1,342,000	3,868,000
PENRO Agusan del Norte	467,000	400,000	867,000
PENRO Agusan del Sur	467,000	600,000	1,067,000
PENRO Dinagat Islands		180,000	180,000
PENRO Surigao del Norte	467,000	310,000	777,000
PENRO Surigao del Sur	467,000	500,000	967,000
186002000200000 Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity	<u>61,762,000</u>	<u>147,659,000</u>	<u>209,421,000</u>

National Capital Region (NCR)	<u>26,218,000</u>	<u>120,493,000</u>	<u>146,711,000</u>
Central Office	24,867,000	112,515,000	137,382,000
Biodiversity Management Bureau (BMB)		4,732,000	4,732,000
Forest Management Bureau (FMB)		1,684,000	1,684,000
Land Management Bureau (LMB)	279,000	154,000	433,000
NCR - Proper	1,072,000	1,408,000	2,480,000
Region I - Ilocos	<u>1,337,000</u>	<u>1,807,000</u>	<u>3,144,000</u>
Regional Office I - Proper	1,337,000	925,000	2,262,000
PENRO Ilocos Norte		219,000	219,000
PENRO Ilocos Sur		214,000	214,000
PENRO La Union		141,000	141,000
PENRO Pangasinan		308,000	308,000
Cordillera Administrative Region (CAR)	<u>977,000</u>	<u>1,212,000</u>	<u>2,189,000</u>
Regional Office CAR - Proper	977,000	1,062,000	2,039,000
PENRO Abra		30,000	30,000
PENRO Apayao		30,000	30,000
PENRO Benguet		30,000	30,000
PENRO Ifugao		20,000	20,000
PENRO Kalinga		20,000	20,000
PENRO Mt. Province		20,000	20,000
Region II - Cagayan Valley	<u>1,502,000</u>	<u>1,675,000</u>	<u>3,177,000</u>
Regional Office II - Proper	1,502,000	1,220,000	2,722,000
PENRO Batanes		85,000	85,000
PENRO Cagayan		95,000	95,000
PENRO Isabela		95,000	95,000
PENRO Nueva Vizcaya		85,000	85,000
PENRO Quirino		95,000	95,000
Region III - Central Luzon	<u>1,002,000</u>	<u>1,669,000</u>	<u>2,671,000</u>
Regional Office III - Proper	1,002,000	1,205,000	2,207,000
PENRO Aurora		80,000	80,000
PENRO Bataan		56,000	56,000
PENRO Bulacan		56,000	56,000
PENRO Nueva Ecija		70,000	70,000
PENRO Pampanga		60,000	60,000
PENRO Tarlac		62,000	62,000
PENRO Zambales		80,000	80,000

Region IVA - CALABARZON	<u>10,307,000</u>	<u>3,681,000</u>	<u>13,988,000</u>
Ecosystems Research and Devt Bureau (ERDB)	9,669,000	2,421,000	12,090,000
Regional Office IVA - Proper	638,000	500,000	1,138,000
PENRO Batangas		150,000	150,000
PENRO Cavite		100,000	100,000
PENRO Laguna		150,000	150,000
PENRO Quezon		260,000	260,000
PENRO Rizal		100,000	100,000
Region IVB - MIMAROPA	<u>2,334,000</u>	<u>2,334,000</u>	
Regional Office IV-B - Proper		1,838,000	1,838,000
PENRO Marinduque		80,000	80,000
PENRO Occidental Mindoro		96,000	96,000
PENRO Oriental Mindoro		100,000	100,000
PENRO Palawan		120,000	120,000
PENRO Romblon		100,000	100,000
Region V - Bicol	<u>1,502,000</u>	<u>1,677,000</u>	<u>3,179,000</u>
Regional Office V - Proper	1,502,000	1,557,000	3,059,000
PENRO Albay		20,000	20,000
PENRO Camarines Norte		20,000	20,000
PENRO Camarines Sur		20,000	20,000
PENRO Catanduanes		20,000	20,000
PENRO Masbate		20,000	20,000
PENRO Sorsogon		20,000	20,000
Region VI - Western Visayas	<u>2,049,000</u>	<u>1,810,000</u>	<u>3,859,000</u>
Regional Office VI - Proper	2,049,000	1,639,000	3,688,000
PENRO Aklan		30,000	30,000
PENRO Antique		30,000	30,000
PENRO Capiz		20,000	20,000
PENRO Guimaras		10,000	10,000
PENRO Iloilo		36,000	36,000
PENRO Negros Occidental		45,000	45,000
Region VII - Central Visayas	<u>2,049,000</u>	<u>1,630,000</u>	<u>3,679,000</u>
Regional Office VII - Proper	2,049,000	1,320,000	3,369,000
PENRO Bohol		100,000	100,000
PENRO Cebu		130,000	130,000
PENRO Negros Oriental		30,000	30,000

PENRO Siquijor		50,000	50,000
Region VIII - Eastern Visayas	<u>1,739,000</u>	<u>1,448,000</u>	<u>3,187,000</u>
Regional Office VIII - Proper	1,739,000	1,448,000	3,187,000
Region IX - Zamboanga Peninsula	<u>2,049,000</u>	<u>904,000</u>	<u>2,953,000</u>
Regional Office IX- Proper	2,049,000	868,000	2,917,000
PENRO Zamboanga del Norte		16,000	16,000
PENRO Zamboanga del Sur		8,000	8,000
PENRO Zamboanga Sibugay		12,000	12,000
Region X - Northern Mindanao	<u>1,728,000</u>	<u>1,757,000</u>	<u>3,485,000</u>
Regional Office X - Proper	1,728,000	1,707,000	3,435,000
PENRO Bukidnon		10,000	10,000
PENRO Camiguin		10,000	10,000
PENRO Lanao del Norte		10,000	10,000
PENRO Misamis Occidental		10,000	10,000
PENRO Misamis Oriental		10,000	10,000
Region XI - Davao	<u>2,314,000</u>	<u>1,752,000</u>	<u>4,066,000</u>
Regional Office XI - Proper	2,314,000	1,405,000	3,719,000
PENRO Compostela Valley		89,000	89,000
PENRO Davao del Norte		94,000	94,000
PENRO Davao del Sur		60,000	60,000
PENRO Davao Occidental		20,000	20,000
PENRO Davao Oriental		84,000	84,000
Region XII - SOCCSKSARGEN	<u>4,940,000</u>	<u>1,901,000</u>	<u>6,841,000</u>
Regional Office XII - Proper	4,940,000	1,247,000	6,187,000
PENRO North Cotabato		171,000	171,000
PENRO Saranggani		161,000	161,000
PENRO South Cotabato		161,000	161,000
PENRO Sultan Kudarat		161,000	161,000
Region XIII - CARAGA	<u>2,049,000</u>	<u>1,909,000</u>	<u>3,958,000</u>
Regional Office XIII - Proper	2,049,000	1,909,000	3,958,000
162002000300000 Legal Services including Operations Against Unlawful Titling of Public Land	<u>114,025,000</u>	<u>35,467,000</u>	<u>149,492,000</u>
National Capital Region (NCR)	<u>45,520,000</u>	<u>13,269,000</u>	<u>58,789,000</u>
Central Office	35,286,000	9,878,000	45,164,000

Biodiversity Management Bureau (BMB)	300,000	300,000
Forest Management Bureau (FMB)	416,000	416,000
Land Management Bureau (LMB)	5,336,000	1,605,000
NCR - Proper	4,898,000	1,070,000
Region I - Ilocos	<u>3,618,000</u>	<u>1,766,000</u>
Regional Office I - Proper	3,618,000	1,766,000
Cordillera Administrative Region (CAR)	<u>4,814,000</u>	<u>1,089,000</u>
Regional Office CAR - Proper	4,814,000	1,089,000
Region II - Cagayan Valley	<u>2,755,000</u>	<u>1,342,000</u>
Regional Office II - Proper	2,755,000	1,342,000
Region III - Central Luzon	<u>2,923,000</u>	<u>1,206,000</u>
Regional Office III - Proper	2,923,000	1,206,000
Region IVA - CALABARZON	<u>2,496,000</u>	<u>1,450,000</u>
Ecosystems Research and Devt Bureau (ERDB)	224,000	200,000
Regional Office IVA - Proper	2,272,000	1,250,000
Region IVB - MIMAROPA	<u>9,021,000</u>	<u>2,000,000</u>
Regional Office IV-B - Proper	9,021,000	2,000,000
Region V - Bicol	<u>3,717,000</u>	<u>1,343,000</u>
Regional Office V - Proper	3,717,000	1,343,000
Region VI - Western Visayas	<u>5,931,000</u>	<u>1,435,000</u>
Regional Office VI - Proper	5,931,000	1,435,000
Region VII - Central Visayas	<u>6,754,000</u>	<u>1,700,000</u>
Regional Office VII - Proper	6,754,000	1,700,000
Region VIII - Eastern Visayas	<u>6,143,000</u>	<u>1,525,000</u>
Regional Office VIII - Proper	6,143,000	1,525,000
Region IX - Zamboanga Peninsula	<u>2,355,000</u>	<u>1,090,000</u>
Regional Office IX- Proper	2,355,000	1,090,000
Region X - Northern Mindanao	<u>5,798,000</u>	<u>1,500,000</u>
Regional Office X - Proper	5,798,000	1,500,000

	Region XI - Davao	<u>5,016,000</u>	<u>1,410,000</u>	<u>6,426,000</u>
	Regional Office XI - Proper	<u>5,016,000</u>	<u>1,410,000</u>	<u>6,426,000</u>
	Region XII - SOCCSKSARGEN	<u>2,955,000</u>	<u>1,640,000</u>	<u>4,595,000</u>
	Regional Office XII - Proper	<u>2,955,000</u>	<u>1,640,000</u>	<u>4,595,000</u>
	Region XIII - CARAGA	<u>4,209,000</u>	<u>1,702,000</u>	<u>5,911,000</u>
	Regional Office XIII - Proper	<u>4,209,000</u>	<u>1,702,000</u>	<u>5,911,000</u>
168002000400000	Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, including Climate Change Resilience	<u>31,181,000</u>	<u>237,341,000</u>	<u>3,000,000</u>
				<u>271,522,000</u>
	National Capital Region (NCR)	<u>27,882,000</u>	<u>224,597,000</u>	<u>3,000,000</u>
	Central Office	<u>27,882,000</u>	<u>224,597,000</u>	<u>3,000,000</u>
	Region IVA - CALABARZON	<u>3,299,000</u>		<u>3,299,000</u>
	Ecosystems Research and Devt Bureau (ERDB)	<u>3,299,000</u>		<u>3,299,000</u>
	Region IVB - MIMAROPA		<u>500,000</u>	<u>500,000</u>
	Regional Office IV-B - Proper		<u>500,000</u>	<u>500,000</u>
	Region IX - Zamboanga Peninsula		<u>500,000</u>	<u>500,000</u>
	Regional Office IX- Proper		<u>500,000</u>	<u>500,000</u>
	Region X - Northern Mindanao		<u>500,000</u>	<u>500,000</u>
	Regional Office X - Proper		<u>500,000</u>	<u>500,000</u>
	Region XI - Davao		<u>10,354,000</u>	<u>10,354,000</u>
	Regional Office XI - Proper		<u>10,354,000</u>	<u>10,354,000</u>
	Region XII - SOCCSKSARGEN		<u>390,000</u>	<u>390,000</u>
	Regional Office XII - Proper		<u>390,000</u>	<u>390,000</u>
	Region XIII - CARAGA		<u>500,000</u>	<u>500,000</u>
	Regional Office XIII - Proper		<u>500,000</u>	<u>500,000</u>
	Sub-total, Support to Operations	<u>280,540,000</u>	<u>693,384,000</u>	<u>18,420,000</u>
				<u>992,344,000</u>
0000030000000000	Operations	<u>3,658,799,000</u>	<u>4,694,951,000</u>	<u>8,205,727,000</u>
0000030100000000	MFO 1: ECOSYSTEM POLICY SERVICES	<u>527,983,000</u>	<u>443,233,000</u>	<u>971,216,000</u>
162003010100000	Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	<u>527,983,000</u>	<u>443,233,000</u>	<u>971,216,000</u>
	National Capital Region (NCR)	<u>147,402,000</u>	<u>126,407,000</u>	<u>273,809,000</u>
	Central Office	<u>26,117,000</u>	<u>75,907,000</u>	<u>102,024,000</u>

Biodiversity Management Bureau (BMB)	32,436,000	12,279,000	44,715,000
Forest Management Bureau (FMB)	48,526,000	30,154,000	78,680,000
Land Management Bureau (LMB)	35,409,000	3,450,000	38,859,000
NCR - Proper	4,914,000	4,617,000	9,531,000
 Region I - Ilocos	 11,152,000	 15,288,000	 26,440,000
Regional Office I - Proper	3,621,000	9,089,000	12,710,000
PENRO Ilocos Norte	1,536,000	1,652,000	3,188,000
PENRO Ilocos Sur	1,549,000	1,235,000	2,784,000
PENRO La Union	2,438,000	862,000	3,300,000
PENRO Pangasinan	2,008,000	2,450,000	4,458,000
 Cordillera Administrative Region (CAR)	 10,768,000	 3,663,000	 14,431,000
Regional Office CAR - Proper	4,264,000	2,207,000	6,471,000
PENRO Abra	977,000	305,000	1,282,000
PENRO Apayao	1,298,000	114,000	1,412,000
PENRO Benguet	977,000	645,000	1,622,000
PENRO Ifugao	977,000	64,000	1,041,000
PENRO Kalinga	977,000	164,000	1,141,000
PENRO Mt. Province	1,298,000	164,000	1,462,000
 Region II - Cagayan Valley	 11,231,000	 14,521,000	 25,752,000
Regional Office II - Proper	4,717,000	6,568,000	11,285,000
PENRO Batanes	1,322,000	70,000	1,392,000
PENRO Cagayan	1,298,000	1,936,000	3,234,000
PENRO Isabela	1,298,000	3,452,000	4,750,000
PENRO Nueva Vizcaya	1,298,000	2,220,000	3,518,000
PENRO Quirino	1,298,000	275,000	1,573,000
 Region III - Central Luzon	 36,278,000	 19,961,000	 56,239,000
Regional Office III - Proper	13,245,000	11,577,000	24,822,000
PENRO Aurora	7,585,000	852,000	8,437,000
PENRO Bataan	2,395,000	1,346,000	3,741,000
PENRO Bulacan	1,755,000	1,568,000	3,323,000
PENRO Nueva Ecija	1,842,000	1,121,000	2,963,000
PENRO Pampanga	3,345,000	1,012,000	4,357,000
PENRO Tarlac	2,798,000	1,351,000	4,149,000
PENRO Zambales	3,313,000	1,134,000	4,447,000

<b>Region IVA - CALABARZON</b>	<b>122,616,000</b>	<b>109,069,000</b>	<b>231,685,000</b>
Ecosystems Research and Devt Bureau (ERDB)	115,956,000	94,217,000	210,173,000
Regional Office IVA - Proper	2,880,000	8,024,000	10,904,000
PENRO Batangas	865,000	944,000	1,809,000
PENRO Cavite	865,000	3,042,000	3,907,000
PENRO Laguna	865,000	822,000	1,687,000
PENRO Quezon	320,000	1,328,000	1,648,000
PENRO Rizal	865,000	692,000	1,557,000
<b>Region IVB - MIMAROPA</b>	<b>5,444,000</b>	<b>14,057,000</b>	<b>19,501,000</b>
Regional Office IV-B - Proper	5,444,000	7,502,000	12,946,000
PENRO Marinduque		950,000	950,000
PENRO Occidental Mindoro		990,000	990,000
PENRO Oriental Mindoro		990,000	990,000
PENRO Palawan		2,675,000	2,675,000
PENRO Romblon		950,000	950,000
<b>Region V - Bicol</b>	<b>16,128,000</b>	<b>11,534,000</b>	<b>27,662,000</b>
Regional Office V - Proper	6,212,000	10,678,000	16,890,000
PENRO Albay	1,298,000	114,000	1,412,000
PENRO Camarines Norte	1,298,000	75,000	1,373,000
PENRO Camarines Sur	2,644,000	191,000	2,835,000
PENRO Catanduanes	1,298,000	107,000	1,405,000
PENRO Masbate	1,762,000	158,000	1,920,000
PENRO Sorsogon	1,616,000	211,000	1,827,000
<b>Region VI - Western Visayas</b>	<b>27,756,000</b>	<b>18,404,000</b>	<b>46,160,000</b>
Regional Office VI - Proper	5,223,000	6,629,000	11,852,000
PENRO Aklan	6,537,000	2,895,000	9,432,000
PENRO Antique	3,557,000	1,317,000	4,874,000
PENRO Capiz	1,298,000	1,652,000	2,950,000
PENRO Guimaras	3,984,000	1,860,000	5,844,000
PENRO Iloilo	1,298,000	1,050,000	2,348,000
PENRO Negros Occidental	5,859,000	3,001,000	8,860,000
<b>Region VII - Central Visayas</b>	<b>10,594,000</b>	<b>13,370,000</b>	<b>23,964,000</b>
Regional Office VII - Proper	4,301,000	6,751,000	11,052,000
PENRO Bohol	1,804,000	1,592,000	3,396,000
PENRO Cebu	1,298,000	2,099,000	3,397,000
PENRO Negros Oriental	1,893,000	2,501,000	4,394,000

PENRO Siquijor	1,298,000	427,000	1,725,000
Region VIII - Eastern Visayas	<u>17,518,000</u>	<u>20,525,000</u>	<u>38,043,000</u>
Regional Office VIII - Proper	5,435,000	9,760,000	15,195,000
PENRO Biliran	1,298,000	918,000	2,216,000
PENRO Eastern Samar	2,112,000	2,825,000	4,937,000
PENRO Leyte	2,466,000	1,797,000	4,263,000
PENRO Northern Samar	1,638,000	3,365,000	5,003,000
PENRO Southern Leyte	2,132,000	395,000	2,527,000
PENRO Western Samar	2,437,000	1,465,000	3,902,000
Region IX - Zamboanga Peninsula	<u>9,193,000</u>	<u>18,064,000</u>	<u>27,257,000</u>
Regional Office IX- Proper	6,164,000	11,409,000	17,573,000
PENRO Zamboanga del Norte	433,000	2,484,000	2,917,000
PENRO Zamboanga del Sur	1,298,000	2,019,000	3,317,000
PENRO Zamboanga Sibugay	1,298,000	2,152,000	3,450,000
Region X - Northern Mindanao	<u>9,071,000</u>	<u>19,256,000</u>	<u>28,327,000</u>
Regional Office X - Proper	4,882,000	8,763,000	13,645,000
PENRO Bukidnon	750,000	1,771,000	2,521,000
PENRO Camiguin	320,000	1,344,000	1,664,000
PENRO Lanao del Norte	320,000	3,066,000	3,386,000
PENRO Misamis Occidental	750,000	1,437,000	2,187,000
PENRO Misamis Oriental	2,049,000	2,875,000	4,924,000
Region XI - Davao	<u>10,941,000</u>	<u>11,174,000</u>	<u>22,115,000</u>
Regional Office XI - Proper	5,113,000	5,011,000	10,124,000
PENRO Compostela Valley	1,722,000	1,018,000	2,740,000
PENRO Davao del Norte	1,510,000	953,000	2,463,000
PENRO Davao del Sur	1,298,000	1,906,000	3,204,000
PENRO Davao Occidental		501,000	501,000
PENRO Davao Oriental	1,298,000	1,785,000	3,083,000
Region XII - SOCCSKSARGEN	<u>68,913,000</u>	<u>11,733,000</u>	<u>80,646,000</u>
Regional Office XII - Proper	17,638,000	8,746,000	26,384,000
PENRO North Cotabato	19,418,000	222,000	19,640,000
PENRO Saranggani	8,873,000	1,476,000	10,349,000
PENRO South Cotabato	10,054,000	566,000	10,620,000
PENRO Sultan Kudarat	12,930,000	723,000	13,653,000
Region XIII - CARAGA	<u>12,978,000</u>	<u>16,207,000</u>	<u>29,185,000</u>
Regional Office XIII - Proper	5,420,000	8,337,000	13,757,000

PENRO Agusan del Norte	1,298,000	2,376,000	3,674,000
PENRO Agusan del Sur	2,366,000	2,948,000	5,314,000
PENRO Dinagat Islands	1,298,000	248,000	1,546,000
PENRO Surigao del Norte	1,298,000	910,000	2,208,000
PENRO Surigao del Sur	1,298,000	1,388,000	2,686,000
<b>000003020000000 MFO 2: ECOSYSTEM MANAGEMENT SERVICES</b>	<b>2,854,668,000</b>	<b>3,525,299,000</b>	<b>8,092,727,000</b>
<b>162003020100000 Forest Development, Rehabilitation and Protection</b>	<b>1,263,866,000</b>	<b>1,417,006,000</b>	<b>7,924,959,000</b>
National Capital Region (NCR)	16,399,000	467,932,000	600,015,000
Central Office		411,632,000	574,249,000
Forest Management Bureau (FMB)		45,000,000	700,000
NCR - Proper	16,399,000	11,300,000	25,066,000
Region I - Ilocos	42,525,000	41,455,000	338,055,000
Regional Office I - Proper	4,130,000	20,600,000	128,968,000
PENRO Ilocos Norte	10,448,000	7,815,000	74,500,000
PENRO Ilocos Sur	10,273,000	4,078,000	41,168,000
PENRO La Union	3,823,000	1,088,000	12,634,000
PENRO Pangasinan	13,851,000	7,874,000	80,785,000
Cordillera Administrative Region (CAR)	116,361,000	70,912,000	592,710,000
Regional Office CAR - Proper	9,527,000	34,470,000	202,841,000
PENRO Abra	14,544,000	14,868,000	156,896,000
PENRO Apayao	21,557,000	4,299,000	50,722,000
PENRO Benguet	22,931,000	2,960,000	15,035,000
PENRO Ifugao	15,822,000	2,458,000	26,486,000
PENRO Kalinga	16,192,000	6,706,000	80,303,000
PENRO Mt. Province	15,788,000	5,151,000	60,427,000
Region II - Cagayan Valley	108,806,000	72,200,000	549,517,000
Regional Office II - Proper	7,427,000	45,958,000	271,972,000
PENRO Batanes	2,561,000	32,000	248,000
PENRO Cagayan	35,186,000	8,320,000	89,779,000
PENRO Isabela	36,662,000	11,089,000	123,545,000
PENRO Nueva Vizcaya	14,750,000	4,409,000	43,587,000
PENRO Quirino	12,220,000	2,392,000	20,386,000
Region III - Central Luzon	73,097,000	52,370,000	367,136,000
Regional Office III - Proper	899,000	23,348,000	71,928,000
PENRO Aurora	14,027,000	2,344,000	20,477,000
			36,848,000

PENRO Bataan	4,880,000	1,662,000	15,559,000	22,101,000
PENRO Bulacan	11,888,000	4,002,000	42,716,000	58,606,000
PENRO Nueva Ecija	13,860,000	4,941,000	46,293,000	65,094,000
PENRO Pampanga	5,670,000	1,461,000	12,482,000	19,613,000
PENRO Tarlac	10,880,000	6,979,000	73,772,000	91,631,000
PENRO Zambales	10,993,000	7,633,000	83,909,000	102,535,000
 Region IVA - CALABARZON	 46,851,000	 33,646,000	 202,479,000	 282,976,000
Regional Office IVA - Proper	7,338,000	15,330,000	61,360,000	84,028,000
PENRO Batangas	7,667,000	1,291,000	11,142,000	20,100,000
PENRO Cavite	5,496,000	235,000	2,094,000	7,825,000
PENRO Laguna	3,961,000	1,681,000	11,246,000	16,888,000
PENRO Quezon	18,999,000	11,811,000	96,011,000	126,821,000
PENRO Rizal	3,390,000	3,298,000	20,626,000	27,314,000
 Region IVB - MIMAROPA	 146,772,000	 89,592,000	 756,354,000	 992,718,000
Regional Office IV-B - Proper	67,517,000	52,488,000	379,254,000	499,259,000
PENRO Marinduque	6,055,000	510,000	3,190,000	9,755,000
PENRO Occidental Mindoro	16,634,000	12,762,000	112,274,000	141,670,000
PENRO Oriental Mindoro	15,675,000	7,284,000	59,127,000	82,086,000
PENRO Palawan	33,170,000	15,867,000	196,096,000	245,133,000
PENRO Romblon	7,721,000	681,000	6,413,000	14,815,000
 Region V - Bicol	 62,478,000	 81,394,000	 568,522,000	 712,394,000
Regional Office V - Proper	6,367,000	61,020,000	385,051,000	452,438,000
PENRO Albay	7,515,000	1,376,000	10,206,000	19,097,000
PENRO Camarines Norte	7,558,000	3,918,000	31,852,000	43,328,000
PENRO Camarines Sur	19,798,000	5,664,000	54,669,000	80,131,000
PENRO Catanduanes	6,094,000	1,314,000	10,118,000	17,526,000
PENRO Masbate	9,738,000	5,125,000	56,746,000	71,609,000
PENRO Sorsogon	5,408,000	2,977,000	19,880,000	28,265,000
 Region VI - Western Visayas	 86,944,000	 47,925,000	 341,486,000	 476,355,000
Regional Office VI - Proper	12,787,000	23,924,000	104,462,000	141,173,000
PENRO Aklan	12,037,000	2,184,000	21,348,000	35,569,000
PENRO Antique	14,246,000	2,840,000	27,155,000	44,241,000
PENRO Capiz	7,746,000	7,640,000	82,073,000	97,459,000
PENRO Guimaras	4,189,000	700,000	2,700,000	7,589,000
PENRO Iloilo	26,417,000	4,976,000	50,830,000	82,223,000
PENRO Negros Occidental	9,522,000	5,661,000	52,918,000	68,101,000

Region VII - Central Visayas	<u>75,001,000</u>	<u>47,724,000</u>	<u>356,639,000</u>	<u>479,364,000</u>
Regional Office VII - Proper	7,924,000	14,502,000	99,243,000	121,669,000
PENRO Bohol	19,588,000	5,271,000	47,489,000	72,348,000
PENRO Cebu	19,798,000	7,691,000	78,274,000	105,763,000
PENRO Negros Oriental	23,341,000	20,040,000	130,995,000	174,376,000
PENRO Siquijor	4,350,000	220,000	638,000	5,208,000
Region VIII - Eastern Visayas	<u>92,523,000</u>	<u>72,207,000</u>	<u>591,258,000</u>	<u>755,988,000</u>
Regional Office VIII - Proper	17,787,000	26,543,000	119,044,000	163,374,000
PENRO Biliran	4,983,000	1,312,000	11,694,000	17,989,000
PENRO Eastern Samar	12,828,000	8,879,000	91,239,000	112,946,000
PENRO Leyte	17,181,000	9,097,000	93,556,000	119,834,000
PENRO Northern Samar	11,909,000	8,908,000	91,249,000	112,066,000
PENRO Southern Leyte	13,036,000	3,238,000	29,838,000	46,112,000
PENRO Western Samar	14,799,000	14,230,000	154,638,000	183,667,000
Region IX - Zamboanga Peninsula	<u>80,993,000</u>	<u>90,415,000</u>	<u>697,777,000</u>	<u>869,185,000</u>
Regional Office IX- Proper	15,740,000	50,484,000	292,645,000	358,869,000
PENRO Zamboanga del Norte	22,175,000	14,365,000	152,945,000	189,485,000
PENRO Zamboanga del Sur	12,757,000	6,770,000	72,688,000	92,215,000
PENRO Zamboanga Sibugay	30,321,000	18,796,000	179,499,000	228,616,000
Region X - Northern Mindanao	<u>63,774,000</u>	<u>51,344,000</u>	<u>431,265,000</u>	<u>546,383,000</u>
Regional Office X - Proper	3,334,000	17,859,000	67,674,000	88,867,000
PENRO Bukidnon	22,025,000	20,293,000	222,728,000	265,046,000
PENRO Camiguin	4,336,000			4,336,000
PENRO Lanao del Norte	13,053,000	5,809,000	65,394,000	84,256,000
PENRO Misamis Occidental	9,962,000	2,358,000	20,358,000	32,678,000
PENRO Misamis Oriental	11,064,000	5,025,000	55,111,000	71,200,000
Region XI - Davao	<u>90,401,000</u>	<u>45,264,000</u>	<u>365,632,000</u>	<u>501,297,000</u>
Regional Office XI - Proper	6,326,000	15,865,000	65,919,000	88,110,000
PENRO Compostela Valley	16,582,000	7,597,000	75,936,000	100,115,000
PENRO Davao del Norte	16,494,000	3,389,000	34,426,000	54,309,000
PENRO Davao del Sur	22,210,000	7,749,000	79,569,000	109,528,000
PENRO Davao Occidental		4,815,000	60,449,000	65,264,000
PENRO Davao Oriental	28,789,000	5,849,000	49,333,000	83,971,000
Region XII - SOCCSKSARGEN	<u>9,602,000</u>	<u>81,819,000</u>	<u>637,799,000</u>	<u>729,220,000</u>
Regional Office XII - Proper	202,000	44,447,000	256,440,000	301,089,000
PENRO North Cotabato	4,099,000	10,674,000	114,675,000	129,448,000

PENRO Saranggani		9,894,000	99,147,000	109,041,000
PENRO South Cotabato	5,029,000	6,720,000	61,970,000	73,719,000
PENRO Sultan Kudarat	272,000	10,084,000	105,567,000	115,923,000
Region XIII - CARAGA	151,339,000	70,807,000	528,315,000	750,461,000
Regional Office XIII - Proper	12,672,000	38,687,000	196,016,000	247,375,000
PENRO Agusan del Norte	31,600,000	6,332,000	68,642,000	106,574,000
PENRO Agusan del Sur	35,305,000	13,597,000	147,062,000	195,964,000
PENRO Dinagat Islands	10,930,000	750,000	3,644,000	15,324,000
PENRO Surigao del Norte	17,688,000	4,253,000	42,344,000	64,285,000
PENRO Surigao del Sur	43,144,000	7,188,000	70,607,000	120,939,000
162003020200000 Land Survey, Disposition and Records Management	918,023,000	531,479,000	36,033,000	1,485,535,000
National Capital Region (NCR)	37,903,000	69,990,000	36,033,000	143,926,000
Central Office		12,239,000	2,500,000	14,739,000
Land Management Bureau (LMB)		46,058,000	33,533,000	79,591,000
NCR - Proper	37,903,000	11,693,000		49,596,000
Region I - Ilocos	37,856,000	69,343,000		107,199,000
Regional Office I - Proper	18,843,000	45,665,000		64,508,000
PENRO Ilocos Norte	4,048,000	5,912,000		9,960,000
PENRO Ilocos Sur	4,950,000	5,912,000		10,862,000
PENRO La Union	1,788,000	3,412,000		5,200,000
PENRO Pangasinan	8,227,000	8,442,000		16,669,000
Cordillera Administrative Region (CAR)	61,597,000	22,808,000		84,405,000
Regional Office CAR - Proper	20,187,000	14,116,000		34,303,000
PENRO Abra	8,173,000	3,359,000		11,532,000
PENRO Apayao	5,515,000	1,077,000		6,592,000
PENRO Benguet	10,663,000	2,701,000		13,364,000
PENRO Ifugao	5,023,000	294,000		5,317,000
PENRO Kalinga	6,055,000	682,000		6,737,000
PENRO Mt. Province	5,981,000	579,000		6,560,000
Region II - Cagayan Valley	79,989,000	42,525,000		122,514,000
Regional Office II - Proper	27,723,000	35,116,000		62,839,000
PENRO Batanes	2,785,000	415,000		3,200,000
PENRO Cagayan	15,121,000	2,307,000		17,428,000
PENRO Isabela	16,465,000	2,637,000		19,102,000

PENRO Nueva Vizcaya	9,893,000	1,241,000	11,134,000
PENRO Quirino	8,002,000	809,000	8,811,000
Region III - Central Luzon	<u>89,644,000</u>	<u>53,682,000</u>	<u>143,326,000</u>
Regional Office III - Proper	29,840,000	42,749,000	72,589,000
PENRO Aurora	7,383,000	1,435,000	8,818,000
PENRO Bataan	6,847,000	1,077,000	7,924,000
PENRO Bulacan	11,448,000	1,452,000	12,900,000
PENRO Nueva Ecija	12,450,000	1,406,000	13,856,000
PENRO Pampanga	3,778,000	1,325,000	5,103,000
PENRO Tarlac	8,669,000	2,614,000	11,283,000
PENRO Zambales	9,229,000	1,624,000	10,853,000
Region IVA - CALABARZON	<u>49,458,000</u>	<u>32,344,000</u>	<u>81,802,000</u>
Ecosystems Research and Devt Bureau (ERDB)	1,296,000		1,296,000
Regional Office IVA - Proper	21,190,000	23,405,000	44,595,000
PENRO Batangas	6,155,000	3,007,000	9,162,000
PENRO Cavite	4,095,000	1,383,000	5,478,000
PENRO Laguna	5,370,000	901,000	6,271,000
PENRO Quezon	8,554,000	2,900,000	11,454,000
PENRO Rizal	2,798,000	748,000	3,546,000
Region IVB - MIMAROPA	<u>62,238,000</u>	<u>18,516,000</u>	<u>80,754,000</u>
Regional Office IV-B - Proper	36,017,000	11,350,000	47,367,000
PENRO Marinduque	2,391,000	705,000	3,096,000
PENRO Occidental Mindoro	5,874,000	1,152,000	7,026,000
PENRO Oriental Mindoro	3,264,000	826,000	4,090,000
PENRO Palawan	12,252,000	4,026,000	16,278,000
PENRO Romblon	2,440,000	457,000	2,897,000
Region V - Bicol	<u>60,344,000</u>	<u>27,317,000</u>	<u>87,661,000</u>
Regional Office V - Proper	27,758,000	21,117,000	48,875,000
PENRO Albay	6,723,000	1,009,000	7,732,000
PENRO Camarines Norte	4,767,000	642,000	5,409,000
PENRO Camarines Sur	8,187,000	2,184,000	10,371,000
PENRO Catanduanes	3,822,000	673,000	4,495,000
PENRO Masbate	5,236,000	1,033,000	6,269,000
PENRO Sorsogon	3,851,000	659,000	4,510,000

Region VI - Western Visayas	<u>60,639,000</u>	<u>30,739,000</u>	<u>91,378,000</u>
Regional Office VI - Proper	25,223,000	13,049,000	38,272,000
PENRO Aklan	7,709,000	2,531,000	10,240,000
PENRO Antique	6,475,000	4,483,000	10,958,000
PENRO Capiz	3,806,000	1,376,000	5,182,000
PENRO Guimaras	2,881,000	1,232,000	4,113,000
PENRO Iloilo	7,557,000	5,730,000	13,287,000
PENRO Negros Occidental	6,988,000	2,338,000	9,326,000
Region VII - Central Visayas	<u>56,912,000</u>	<u>23,376,000</u>	<u>80,288,000</u>
Regional Office VII - Proper	29,213,000	9,572,000	38,785,000
PENRO Bohol	7,395,000	9,818,000	17,213,000
PENRO Cebu	9,066,000	1,867,000	10,933,000
PENRO Negros Oriental	8,283,000	1,154,000	9,437,000
PENRO Siquijor	2,955,000	965,000	3,920,000
Region VIII - Eastern Visayas	<u>71,327,000</u>	<u>45,613,000</u>	<u>116,940,000</u>
Regional Office VIII - Proper	23,297,000	30,461,000	53,758,000
PENRO Biliran	2,946,000	627,000	3,573,000
PENRO Eastern Samar	8,793,000	2,816,000	11,609,000
PENRO Leyte	12,785,000	3,840,000	16,625,000
PENRO Northern Samar	5,911,000	3,495,000	9,406,000
PENRO Southern Leyte	8,083,000	2,004,000	10,087,000
PENRO Western Samar	9,512,000	2,370,000	11,882,000
Region IX - Zamboanga Peninsula	<u>75,680,000</u>	<u>18,418,000</u>	<u>94,098,000</u>
Regional Office IX- Proper	31,648,000	12,603,000	44,251,000
PENRO Zamboanga del Norte	17,524,000	1,867,000	19,391,000
PENRO Zamboanga del Sur	10,087,000	2,058,000	12,145,000
PENRO Zamboanga Sibugay	16,421,000	1,890,000	18,311,000
Region X - Northern Mindanao	<u>37,331,000</u>	<u>17,098,000</u>	<u>54,429,000</u>
Regional Office X - Proper	18,576,000	7,707,000	26,283,000
PENRO Bukidnon	6,824,000	4,741,000	11,565,000
PENRO Camiguin	1,258,000	818,000	2,076,000
PENRO Lanao del Norte	4,330,000	1,275,000	5,605,000
PENRO Misamis Occidental	2,418,000	1,306,000	3,724,000
PENRO Misamis Oriental	3,925,000	1,251,000	5,176,000
Region XI - Davao	<u>57,494,000</u>	<u>21,470,000</u>	<u>78,964,000</u>
Regional Office XI - Proper	24,028,000	17,098,000	41,126,000

PENRO Compostela Valley	6,398,000	660,000	7,058,000	
PENRO Davao del Norte	7,315,000	854,000	8,169,000	
PENRO Davao del Sur	9,855,000	1,397,000	11,252,000	
PENRO Davao Occidental		325,000	325,000	
PENRO Davao Oriental	9,898,000	1,136,000	11,034,000	
Region XII - SOCCSKSARGEN	<u>25,055,000</u>	<u>19,905,000</u>	<u>44,960,000</u>	
Regional Office XII - Proper	12,913,000	13,588,000	26,501,000	
PENRO North Cotabato	3,598,000	2,830,000	6,428,000	
PENRO Saranggani	1,209,000	382,000	1,591,000	
PENRO South Cotabato	5,008,000	329,000	5,337,000	
PENRO Sultan Kudarat	2,327,000	2,776,000	5,103,000	
Region XIII - CARAGA	<u>54,556,000</u>	<u>18,335,000</u>	<u>72,891,000</u>	
Regional Office XIII - Proper	11,369,000	8,721,000	20,090,000	
PENRO Agusan del Norte	8,453,000	1,244,000	9,697,000	
PENRO Agusan del Sur	12,501,000	2,884,000	15,385,000	
PENRO Dinagat Islands	3,908,000	1,581,000	5,489,000	
PENRO Surigao del Norte	5,910,000	1,384,000	7,294,000	
PENRO Surigao del Sur	12,415,000	2,521,000	14,936,000	
00000302030000 Management of Protected Areas, Wildlife, Coastal and Marine Resources/Areas	<u>604,831,000</u>	<u>1,295,724,000</u>	<u>99,455,000</u>	<u>2,000,010,000</u>
18400302030001 Protected areas development and management	<u>604,831,000</u>	<u>680,122,000</u>	<u>10,230,000</u>	<u>1,295,183,000</u>
National Capital Region (NCR)	<u>20,101,000</u>	<u>47,527,000</u>	<u>10,230,000</u>	<u>77,858,000</u>
Central Office		26,052,000	10,230,000	36,282,000
Biodiversity Management Bureau (BMB)	11,868,000	20,907,000		32,775,000
NCR - Proper	8,233,000	568,000		8,801,000
Region I - Ilocos	<u>22,148,000</u>	<u>14,126,000</u>		<u>36,274,000</u>
Regional Office I - Proper	7,991,000	6,633,000		14,624,000
PENRO Ilocos Norte	3,957,000	3,724,000		7,681,000
PENRO Ilocos Sur	3,839,000	761,000		4,600,000
PENRO La Union	1,244,000	50,000		1,294,000
PENRO Pangasinan	5,117,000	2,958,000		8,075,000
Cordillera Administrative Region (CAR)	<u>32,665,000</u>	<u>26,264,000</u>		<u>58,929,000</u>
Regional Office CAR - Proper	7,044,000	2,020,000		9,064,000
PENRO Abra	4,710,000	1,427,000		6,137,000
PENRO Apayao	3,734,000	500,000		4,234,000
PENRO Benguet	5,168,000	19,740,000		24,908,000

PENRO Ifugao	2,988,000	568,000	3,556,000
PENRO Kalinga	3,303,000	1,394,000	4,697,000
PENRO Mt. Province	5,718,000	615,000	6,333,000
Region II - Cagayan Valley	<u>58,760,000</u>	<u>51,811,000</u>	<u>110,571,000</u>
Regional Office II - Proper	8,137,000	9,038,000	17,175,000
PENRO Batanes	2,041,000	13,283,000	15,324,000
PENRO Cagayan	15,230,000	4,227,000	19,457,000
PENRO Isabela	19,878,000	10,282,000	30,160,000
PENRO Nueva Vizcaya	7,552,000	4,473,000	12,025,000
PENRO Quirino	5,922,000	10,508,000	16,430,000
Region III - Central Luzon	<u>45,461,000</u>	<u>53,987,000</u>	<u>99,448,000</u>
Regional Office III - Proper	555,000	13,862,000	14,417,000
PENRO Aurora	5,835,000	19,338,000	25,173,000
PENRO Bataan	7,082,000	7,851,000	14,933,000
PENRO Bulacan	5,248,000	2,289,000	7,537,000
PENRO Nueva Ecija	9,904,000	5,145,000	15,049,000
PENRO Pampanga	4,158,000	3,067,000	7,225,000
PENRO Tarlac	6,958,000	224,000	7,182,000
PENRO Zambales	5,721,000	2,211,000	7,932,000
Region IVA - CALABARZON	<u>30,299,000</u>	<u>55,743,000</u>	<u>86,042,000</u>
Regional Office IVA - Proper	4,493,000	14,111,000	18,604,000
PENRO Batangas	3,643,000	6,397,000	10,040,000
PENRO Cavite	4,476,000	3,320,000	7,796,000
PENRO Laguna	4,274,000	2,846,000	7,120,000
PENRO Quezon	11,693,000	18,668,000	30,361,000
PENRO Rizal	1,720,000	10,401,000	12,121,000
Region IVB - MIMAROPA	<u>33,528,000</u>	<u>59,177,000</u>	<u>92,705,000</u>
Regional Office IV-B - Proper	6,677,000	8,609,000	15,286,000
PENRO Marinduque	3,228,000	3,670,000	6,898,000
PENRO Occidental Mindoro	6,801,000	9,254,000	16,055,000
PENRO Oriental Mindoro	4,386,000	10,474,000	14,860,000
PENRO Palawan	9,099,000	13,733,000	22,832,000
PENRO Romblon	3,337,000	13,437,000	16,774,000
Region V - Bicol	<u>46,648,000</u>	<u>44,207,000</u>	<u>90,855,000</u>
Regional Office V - Proper	6,407,000	7,903,000	14,310,000
PENRO Albay	5,117,000	4,310,000	9,427,000

PENRO Camarines Norte	5,093,000	4,812,000	9,905,000
PENRO Camarines Sur	14,744,000	12,077,000	26,821,000
PENRO Catanduanes	3,317,000	3,384,000	6,701,000
PENRO Masbate	8,336,000	5,470,000	13,806,000
PENRO Sorsogon	3,634,000	6,251,000	9,885,000
Region VI - Western Visayas	<u>45,078,000</u>	<u>38,427,000</u>	<u>83,505,000</u>
Regional Office VI - Proper	8,302,000	4,743,000	13,045,000
PENRO Aklan	6,594,000	5,236,000	11,830,000
PENRO Antique	6,294,000	6,861,000	13,155,000
PENRO Capiz	3,669,000	2,993,000	6,662,000
PENRO Guimaras	3,133,000	2,666,000	5,799,000
PENRO Iloilo	8,297,000	6,128,000	14,425,000
PENRO Negros Occidental	8,789,000	9,800,000	18,589,000
Region VII - Central Visayas	<u>49,197,000</u>	<u>58,617,000</u>	<u>107,814,000</u>
Regional Office VII - Proper	13,175,000	17,013,000	30,188,000
PENRO Bohol	9,765,000	23,120,000	32,885,000
PENRO Cebu	12,034,000	11,934,000	23,968,000
PENRO Negros Oriental	10,378,000	6,000,000	16,378,000
PENRO Siquijor	3,845,000	550,000	4,395,000
Region VIII - Eastern Visayas	<u>33,422,000</u>	<u>83,112,000</u>	<u>116,534,000</u>
Regional Office VIII - Proper	5,922,000	71,178,000	77,100,000
PENRO Biliran	2,266,000		2,266,000
PENRO Eastern Samar	3,812,000	1,516,000	5,328,000
PENRO Leyte	5,729,000	4,675,000	10,404,000
PENRO Northern Samar	6,896,000	1,895,000	8,791,000
PENRO Southern Leyte	3,286,000	1,658,000	4,944,000
PENRO Western Samar	5,511,000	2,190,000	7,701,000
Region IX - Zamboanga Peninsula	<u>42,060,000</u>	<u>32,114,000</u>	<u>74,174,000</u>
Regional Office IX- Proper	7,638,000	10,851,000	18,489,000
PENRO Zamboanga del Norte	11,750,000	9,285,000	21,035,000
PENRO Zamboanga del Sur	7,745,000	3,414,000	11,159,000
PENRO Zamboanga Sibugay	14,927,000	8,564,000	23,491,000
Region X - Northern Mindanao	<u>37,417,000</u>	<u>36,134,000</u>	<u>73,551,000</u>
Regional Office X - Proper	7,348,000	12,982,000	20,330,000
PENRO Bukidnon	10,141,000	7,424,000	17,565,000
PENRO Camiguin	1,838,000	6,232,000	8,070,000

PENRO Lanao del Norte	4,607,000	2,827,000	7,434,000
PENRO Misamis Occidental	7,750,000	3,750,000	11,500,000
PENRO Misamis Oriental	5,733,000	2,919,000	8,652,000
Region XI - Davao	<u>44,317,000</u>	<u>30,739,000</u>	<u>75,056,000</u>
Regional Office XI - Proper	14,291,000	1,951,000	16,242,000
PENRO Compostela Valley	6,154,000	1,698,000	7,852,000
PENRO Davao del Norte	4,912,000	3,004,000	7,916,000
PENRO Davao del Sur	7,126,000	15,906,000	23,032,000
PENRO Davao Oriental	11,834,000	8,180,000	20,014,000
Region XII - SOCCSKSARGEN	<u>12,669,000</u>	<u>18,961,000</u>	<u>31,630,000</u>
Regional Office XII - Proper	1,218,000	11,224,000	12,442,000
PENRO North Cotabato	6,617,000	2,666,000	9,283,000
PENRO Sarangani	329,000	1,392,000	1,721,000
PENRO South Cotabato	4,165,000	2,979,000	7,144,000
PENRO Sultan Kudarat	340,000	700,000	1,040,000
Region XIII - CARAGA	<u>51,061,000</u>	<u>29,176,000</u>	<u>80,237,000</u>
Regional Office XIII - Proper	8,384,000	11,097,000	19,481,000
PENRO Agusan del Norte	6,536,000	501,000	7,037,000
PENRO Agusan del Sur	13,805,000	13,853,000	27,658,000
PENRO Dinagat Islands	5,751,000	600,000	6,351,000
PENRO Surigao del Norte	6,582,000	1,742,000	8,324,000
PENRO Surigao del Sur	10,003,000	1,383,000	11,386,000
18400302030002 Protection and conservation of wildlife	<u>72,220,000</u>	<u>72,220,000</u>	
National Capital Region (NCR)	<u>26,928,000</u>	<u>26,928,000</u>	
Central Office	12,714,000		12,714,000
Biodiversity Management Bureau (BMB)		11,568,000	11,568,000
NCR - Proper		2,646,000	2,646,000
Region I - Ilocos	<u>1,738,000</u>	<u>1,738,000</u>	
Regional Office I - Proper	1,738,000		1,738,000
Cordillera Administrative Region (CAR)	<u>2,013,000</u>	<u>2,013,000</u>	
Regional Office CAR - Proper	633,000		633,000
PENRO Abra		500,000	500,000
PENRO Apayao		600,000	600,000
PENRO Benguet		70,000	70,000
PENRO Ifugao		70,000	70,000

PENRO Kalinga	70,000	70,000
PENRO Mt. Province	70,000	70,000
<b>Region II - Cagayan Valley</b>	<b>2,013,000</b>	<b>2,013,000</b>
Regional Office II - Proper	612,000	612,000
PENRO Batanes	15,000	15,000
PENRO Cagayan	156,000	156,000
PENRO Isabela	1,195,000	1,195,000
PENRO Nueva Vizcaya	14,000	14,000
PENRO Quirino	21,000	21,000
<b>Region III - Central Luzon</b>	<b>2,013,000</b>	<b>2,013,000</b>
Regional Office III - Proper	530,000	530,000
PENRO Aurora	264,000	264,000
PENRO Bataan	105,000	105,000
PENRO Nueva Ecija	636,000	636,000
PENRO Zambales	478,000	478,000
<b>Region IVA - CALABARZON</b>	<b>2,650,000</b>	<b>2,650,000</b>
Regional Office IVA - Proper	1,450,000	1,450,000
PENRO Batangas	420,000	420,000
PENRO Cavite	200,000	200,000
PENRO Laguna	30,000	30,000
PENRO Quezon	550,000	550,000
<b>Region IVB - MIMAROPA</b>	<b>9,441,000</b>	<b>9,441,000</b>
Regional Office IV-B - Proper	844,000	844,000
PENRO Marinduque	397,000	397,000
PENRO Occidental Mindoro	4,628,000	4,628,000
PENRO Oriental Mindoro	1,792,000	1,792,000
PENRO Palawan	1,740,000	1,740,000
PENRO Romblon	40,000	40,000
<b>Region V - Bicol</b>	<b>2,964,000</b>	<b>2,964,000</b>
Regional Office V - Proper	2,964,000	2,964,000
<b>Region VI - Western Visayas</b>	<b>1,453,000</b>	<b>1,453,000</b>
Regional Office VI - Proper	593,000	593,000
PENRO Aklan	50,000	50,000
PENRO Antique	150,000	150,000
PENRO Capiz	50,000	50,000

PENRO Guimaras	250,000	250,000
PENRO Iloilo	150,000	150,000
PENRO Negros Occidental	210,000	210,000
Region VII - Central Visayas	<u>3,048,000</u>	<u>3,048,000</u>
Regional Office VII - Proper	1,908,000	1,908,000
PENRO Bohol	800,000	800,000
PENRO Cebu	200,000	200,000
PENRO Negros Oriental	140,000	140,000
Region VIII - Eastern Visayas	<u>2,453,000</u>	<u>2,453,000</u>
Regional Office VIII - Proper	2,453,000	2,453,000
Region IX - Zamboanga Peninsula	<u>3,218,000</u>	<u>3,218,000</u>
Regional Office IX- Proper	2,020,000	2,020,000
PENRO Zamboanga del Norte	364,000	364,000
PENRO Zamboanga del Sur	354,000	354,000
PENRO Zamboanga Sibugay	480,000	480,000
Region X - Northern Mindanao	<u>3,168,000</u>	<u>3,168,000</u>
Regional Office X - Proper	1,268,000	1,268,000
PENRO Bukidnon	1,050,000	1,050,000
PENRO Misamis Oriental	850,000	850,000
Region XI - Davao	<u>2,976,000</u>	<u>2,976,000</u>
Regional Office XI - Proper	2,976,000	2,976,000
Region XII - SOCCSKSARGEN	<u>2,728,000</u>	<u>2,728,000</u>
Regional Office XII - Proper	1,398,000	1,398,000
PENRO North Cotabato	340,000	340,000
PENRO Saranggani	450,000	450,000
PENRO South Cotabato	500,000	500,000
PENRO Sultan Kudarat	40,000	40,000
Region XIII - CARAGA	<u>3,416,000</u>	<u>3,416,000</u>
Regional Office XIII - Proper	2,091,000	2,091,000
PENRO Agusan del Norte	865,000	865,000
PENRO Agusan del Sur	20,000	20,000
PENRO Surigao del Norte	170,000	170,000
PENRO Surigao del Sur	270,000	270,000

18400302030003	Management of Coastal and Marine Resources/Areas	543,382,000	89,225,000	632,607,000
	National Capital Region (NCR)	340,559,000	34,470,000	375,029,000
	Central Office	61,826,000	2,100,000	63,926,000
	Biodiversity Management Bureau (BMB)	278,446,000	32,220,000	310,666,000
	NCR - Proper	287,000	150,000	437,000
	Region I - Ilocos	7,541,000	3,116,000	10,657,000
	Regional Office I - Proper	7,541,000	3,116,000	10,657,000
	Cordillera Administrative Region (CAR)	300,000	50,000	350,000
	Regional Office CAR - Proper	300,000	50,000	350,000
	Region II - Cagayan Valley	8,807,000	2,900,000	11,707,000
	Regional Office II - Proper	4,826,000	400,000	5,226,000
	PENRO Batanes	1,355,000	834,000	2,189,000
	PENRO Cagayan	1,210,000	833,000	2,043,000
	PENRO Isabela	1,416,000	833,000	2,249,000
	Region III - Central Luzon	6,152,000	2,983,000	9,135,000
	Regional Office III - Proper	4,682,000	2,983,000	7,665,000
	PENRO Zambales	1,470,000		1,470,000
	Region IVA - CALABARZON	17,050,000	3,400,000	20,450,000
	Regional Office IVA - Proper	16,080,000	2,400,000	18,480,000
	PENRO Batangas	640,000		640,000
	PENRO Quezon	330,000	1,000,000	1,330,000
	Region IVB - MIMAROPA	42,501,000	5,050,000	47,551,000
	Regional Office IV-B - Proper	17,120,000	1,550,000	18,670,000
	PENRO Marinduque	2,120,000	875,000	2,995,000
	PENRO Occidental Mindoro	3,741,000	875,000	4,616,000
	PENRO Oriental Mindoro	1,366,000		1,366,000
	PENRO Palawan	15,466,000	875,000	16,341,000
	PENRO Romblon	2,688,000	875,000	3,563,000
	Region V - Bicol	15,489,000	3,664,000	19,153,000
	Regional Office V - Proper	15,489,000	3,664,000	19,153,000
	Region VI - Western Visayas	10,431,000	6,335,000	16,766,000
	Regional Office VI - Proper	4,160,000	405,000	4,565,000
	PENRO Aklan	392,000	110,000	502,000

PENRO Antique	455,000		455,000
PENRO Capiz	439,000	110,000	549,000
PENRO Guimaras	1,548,000	2,500,000	4,048,000
PENRO Iloilo	532,000	110,000	642,000
PENRO Negros Occidental	2,905,000	3,100,000	6,005,000
Region VII - Central Visayas	<u>27,760,000</u>	<u>5,692,000</u>	<u>33,452,000</u>
Regional Office VII - Proper	27,760,000	5,692,000	33,452,000
Region VIII - Eastern Visayas	<u>17,819,000</u>	<u>3,965,000</u>	<u>21,784,000</u>
Regional Office VIII - Proper	17,819,000	3,965,000	21,784,000
Region IX - Zamboanga Peninsula	<u>14,492,000</u>	<u>5,649,000</u>	<u>20,141,000</u>
Regional Office IX- Proper	14,492,000	5,649,000	20,141,000
Region X - Northern Mindanao	<u>6,025,000</u>	<u>3,136,000</u>	<u>9,161,000</u>
Regional Office X - Proper	5,235,000	2,736,000	7,971,000
PENRO Camiguin		100,000	100,000
PENRO Lanao del Norte	70,000	100,000	170,000
PENRO Misamis Occidental	650,000	100,000	750,000
PENRO Misamis Oriental	70,000	100,000	170,000
Region XI - Davao	<u>6,405,000</u>	<u>2,950,000</u>	<u>9,355,000</u>
Regional Office XI - Proper	5,814,000	2,950,000	8,764,000
PENRO Compostela Valley	196,000		196,000
PENRO Davao Oriental	395,000		395,000
Region XII - SOCCSKSARGEN	<u>5,828,000</u>	<u>2,715,000</u>	<u>8,543,000</u>
Regional Office XII - Proper	5,828,000	2,715,000	8,543,000
Region XIII - CARAGA	<u>16,223,000</u>	<u>3,150,000</u>	<u>19,373,000</u>
Regional Office XIII - Proper	16,223,000	3,150,000	19,373,000
168003020400000 Clonal Nursery and Production of Quality Planting Materials (QPM) of Premium, Endemic and Indigenous Forest Species for National Greening Program	<u>98,934,000</u>	<u>32,280,000</u>	<u>131,214,000</u>
National Capital Region (NCR)	<u>16,934,000</u>	<u>20,520,000</u>	<u>37,454,000</u>
Central Office	16,934,000	20,520,000	37,454,000
Region IVA - CALABARZON	<u>82,000,000</u>	<u>11,760,000</u>	<u>93,760,000</u>
Ecosystems Research and Devt Bureau (ERDB)	82,000,000	11,760,000	93,760,000
168003020500000 Technology Transfer and Extension Services	<u>16,849,000</u>		<u>16,849,000</u>

	Region IVA - CALABARZON		<u>16,849,000</u>	<u>16,849,000</u>
	Ecosystems Research and Devt Bureau (ERDB)		<u>16,849,000</u>	<u>16,849,000</u>
000003020600000	For the requirements of the Comprehensive Agrarian Reform Program	<u>67,948,000</u>	<u>165,307,000</u>	<u>233,255,000</u>
162003020600001	Land surveys and disposition	<u>67,948,000</u>	<u>15,307,000</u>	<u>83,255,000</u>
	National Capital Region (NCR)	<u>67,948,000</u>	<u>15,307,000</u>	<u>83,255,000</u>
	Central Office	<u>67,948,000</u>	<u>15,307,000</u>	<u>83,255,000</u>
162003020600002	Program beneficiaries development		<u>150,000,000</u>	<u>150,000,000</u>
	National Capital Region (NCR)		<u>150,000,000</u>	<u>150,000,000</u>
	Central Office		<u>150,000,000</u>	<u>150,000,000</u>
000003030000000	MFO 3: ECOSYSTEM REGULATION SERVICES	<u>276,148,000</u>	<u>726,419,000</u>	<u>113,000,000</u>
				<u>1,115,567,000</u>
000003030100000	Enforcement of Laws, Rules and Regulation	<u>276,148,000</u>	<u>668,251,000</u>	<u>113,000,000</u>
				<u>1,057,399,000</u>
162003030100001	Permit issuance and monitoring of forest and forest resource use	<u>276,148,000</u>	<u>619,617,000</u>	<u>113,000,000</u>
				<u>1,008,765,000</u>
	National Capital Region (NCR)	<u>8,881,000</u>	<u>285,612,000</u>	<u>14,600,000</u>
	Central Office		<u>200,728,000</u>	<u>4,500,000</u>
	Forest Management Bureau (FMB)		<u>80,363,000</u>	<u>80,363,000</u>
	NCR - Proper	<u>8,881,000</u>	<u>4,521,000</u>	<u>10,100,000</u>
				<u>23,502,000</u>
	Region I - Ilocos	<u>10,340,000</u>	<u>17,569,000</u>	<u>5,280,000</u>
	Regional Office I - Proper	<u>4,980,000</u>	<u>2,625,000</u>	<u>5,280,000</u>
	PENRO Ilocos Norte	<u>1,787,000</u>	<u>3,961,000</u>	<u>5,748,000</u>
	PENRO Ilocos Sur	<u>1,116,000</u>	<u>3,743,000</u>	<u>4,859,000</u>
	PENRO La Union	<u>666,000</u>	<u>2,053,000</u>	<u>2,719,000</u>
	PENRO Pangasinan	<u>1,791,000</u>	<u>5,187,000</u>	<u>6,978,000</u>
	Cordillera Administrative Region (CAR)	<u>10,305,000</u>	<u>21,376,000</u>	<u>8,160,000</u>
	Regional Office CAR - Proper	<u>1,934,000</u>	<u>6,526,000</u>	<u>8,160,000</u>
	PENRO Abra	<u>223,000</u>	<u>3,485,000</u>	<u>3,708,000</u>
	PENRO Apayao	<u>1,310,000</u>	<u>2,220,000</u>	<u>3,530,000</u>
	PENRO Benguet	<u>217,000</u>	<u>2,250,000</u>	<u>2,467,000</u>
	PENRO Ifugao	<u>2,199,000</u>	<u>2,430,000</u>	<u>4,629,000</u>
	PENRO Kalinga	<u>2,900,000</u>	<u>2,285,000</u>	<u>5,185,000</u>
	PENRO Mt. Province	<u>1,522,000</u>	<u>2,180,000</u>	<u>3,702,000</u>
	Region II - Cagayan Valley	<u>25,946,000</u>	<u>23,521,000</u>	<u>7,560,000</u>
	Regional Office II - Proper	<u>4,256,000</u>	<u>17,227,000</u>	<u>7,560,000</u>
	PENRO Batanes	<u>855,000</u>	<u>136,000</u>	<u>991,000</u>

PENRO Cagayan	6,938,000	2,120,000	9,058,000	
PENRO Isabela	6,962,000	1,710,000	8,672,000	
PENRO Nueva Vizcaya	5,625,000	1,440,000	7,065,000	
PENRO Quirino	1,310,000	888,000	2,198,000	
 Region III - Central Luzon	 7,544,000	 36,909,000	 9,000,000	 53,453,000
Regional Office III - Proper	442,000	5,386,000	9,000,000	14,828,000
PENRO Aurora	6,225,000	3,990,000		10,215,000
PENRO Bataan	217,000	3,589,000		3,806,000
PENRO Bulacan		4,285,000		4,285,000
PENRO Nueva Ecija		6,675,000		6,675,000
PENRO Pampanga	660,000	2,313,000		2,973,000
PENRO Tarlac		4,558,000		4,558,000
PENRO Zambales		6,113,000		6,113,000
 Region IVA - CALABARZON	 25,815,000	 34,103,000	 6,120,000	 66,038,000
Regional Office IVA - Proper	2,371,000	5,112,000	6,120,000	13,603,000
PENRO Batangas	448,000	3,963,000		4,411,000
PENRO Cavite	1,710,000	2,490,000		4,200,000
PENRO Laguna	1,989,000	3,250,000		5,239,000
PENRO Quezon	16,170,000	13,822,000		29,992,000
PENRO Rizal	3,127,000	5,466,000		8,593,000
 Region IVB - MIMAROPA	 13,260,000	 16,823,000	 6,840,000	 36,923,000
Regional Office IV-B - Proper	13,047,000	3,912,000	6,840,000	23,799,000
PENRO Marinduque		1,591,000		1,591,000
PENRO Occidental Mindoro	213,000	2,924,000		3,137,000
PENRO Oriental Mindoro		2,943,000		2,943,000
PENRO Palawan		4,054,000		4,054,000
PENRO Romblon		1,399,000		1,399,000
 Region V - Bicol	 3,958,000	 23,740,000	 6,720,000	 34,418,000
Regional Office V - Proper	3,693,000	13,580,000	6,720,000	23,993,000
PENRO Albay		1,630,000		1,630,000
PENRO Camarines Norte		1,857,000		1,857,000
PENRO Camarines Sur	265,000	1,961,000		2,226,000
PENRO Catanduanes		1,443,000		1,443,000
PENRO Masbate		1,874,000		1,874,000
PENRO Sorsogon		1,395,000		1,395,000

Region VI - Western Visayas	<u>18,589,000</u>	<u>20,821,000</u>	<u>5,640,000</u>	<u>45,050,000</u>
Regional Office VI - Proper	3,585,000	1,450,000	5,640,000	10,675,000
PENRO Aklan	1,069,000	2,527,000		3,596,000
PENRO Antique	1,730,000	3,134,000		4,864,000
PENRO Capiz	1,734,000	1,980,000		3,714,000
PENRO Guimaras	3,419,000	706,000		4,125,000
PENRO Iloilo	4,701,000	5,738,000		10,439,000
PENRO Negros Occidental	2,351,000	5,286,000		7,637,000
Region VII - Central Visayas	<u>20,406,000</u>	<u>14,287,000</u>	<u>3,720,000</u>	<u>38,413,000</u>
Regional Office VII - Proper	1,854,000	2,471,000	3,720,000	8,045,000
PENRO Bohol	5,176,000	3,269,000		8,445,000
PENRO Cebu	5,829,000	3,581,000		9,410,000
PENRO Negros Oriental	5,837,000	3,525,000		9,362,000
PENRO Siquijor	1,710,000	1,441,000		3,151,000
Region VIII - Eastern Visayas	<u>19,242,000</u>	<u>10,316,000</u>	<u>7,920,000</u>	<u>37,478,000</u>
Regional Office VIII - Proper	5,291,000	1,629,000	7,920,000	14,840,000
PENRO Biliran	865,000	400,000		1,265,000
PENRO Eastern Samar	2,588,000	1,299,000		3,887,000
PENRO Leyte	4,609,000	1,995,000		6,604,000
PENRO Northern Samar		1,627,000		1,627,000
PENRO Southern Leyte	2,818,000	1,595,000		4,413,000
PENRO Western Samar	3,071,000	1,771,000		4,842,000
Region IX - Zamboanga Peninsula	<u>31,262,000</u>	<u>19,493,000</u>	<u>4,920,000</u>	<u>55,675,000</u>
Regional Office IX- Proper	5,600,000	17,228,000	4,920,000	27,748,000
PENRO Zamboanga del Norte	8,950,000	810,000		9,760,000
PENRO Zamboanga del Sur	5,821,000	540,000		6,361,000
PENRO Zamboanga Sibugay	10,891,000	915,000		11,806,000
Region X - Northern Mindanao	<u>48,142,000</u>	<u>21,641,000</u>	<u>6,840,000</u>	<u>76,623,000</u>
Regional Office X - Proper	14,177,000	5,376,000	6,840,000	26,393,000
PENRO Bukidnon	11,196,000	6,474,000		17,670,000
PENRO Camiguin	2,945,000	947,000		3,892,000
PENRO Lanao del Norte	6,084,000	2,487,000		8,571,000
PENRO Misamis Occidental	7,938,000	2,951,000		10,889,000
PENRO Misamis Oriental	5,802,000	3,406,000		9,208,000
Region XI - Davao	<u>18,791,000</u>	<u>27,000,000</u>	<u>7,320,000</u>	<u>53,111,000</u>
Regional Office XI - Proper	4,135,000	9,053,000	7,320,000	20,508,000

PENRO Compostela Valley	3,071,000	4,222,000	7,293,000	
PENRO Davao del Norte	3,257,000	2,525,000	5,782,000	
PENRO Davao del Sur	3,088,000	4,354,000	7,442,000	
PENRO Davao Occidental		1,581,000	1,581,000	
PENRO Davao Oriental	5,240,000	5,265,000	10,505,000	
Region XII - SOCCSKSARGEN	<u>9,485,000</u>	<u>15,054,000</u>	<u>5,520,000</u>	<u>30,059,000</u>
Regional Office XII - Proper	5,509,000	1,404,000	5,520,000	12,433,000
PENRO North Cotabato	3,529,000	4,511,000		8,040,000
PENRO Saranggani	223,000	3,007,000		3,230,000
PENRO South Cotabato		2,825,000		2,825,000
PENRO Sultan Kudarat	224,000	3,307,000		3,531,000
Region XIII - CARAGA	<u>4,182,000</u>	<u>31,352,000</u>	<u>6,840,000</u>	<u>42,374,000</u>
Regional Office XIII - Proper	3,756,000	7,751,000	6,840,000	18,347,000
PENRO Agusan del Norte		4,880,000		4,880,000
PENRO Agusan del Sur	213,000	7,943,000		8,156,000
PENRO Dinagat Islands		1,657,000		1,657,000
PENRO Surigao del Norte		3,902,000		3,902,000
PENRO Surigao del Sur	213,000	5,219,000		5,432,000
16200303010002 Permit issuance and monitoring of land and land resource use	<u>18,184,000</u>		<u>18,184,000</u>	
National Capital Region (NCR)	<u>10,757,000</u>		<u>10,757,000</u>	
Central Office	2,419,000		2,419,000	
Land Management Bureau (LMB)		8,000,000		8,000,000
NCR - Proper		338,000		338,000
Region I - Ilocos	<u>1,134,000</u>		<u>1,134,000</u>	
Regional Office I - Proper	281,000		281,000	
PENRO Ilocos Norte		57,000		57,000
PENRO Ilocos Sur		50,000		50,000
PENRO La Union		51,000		51,000
PENRO Pangasinan		695,000		695,000
Cordillera Administrative Region (CAR)	<u>68,000</u>		<u>68,000</u>	
Regional Office CAR - Proper	68,000		68,000	
Region II - Cagayan Valley	<u>101,000</u>		<u>101,000</u>	
Regional Office II - Proper	101,000		101,000	
Region III - Central Luzon	<u>810,000</u>		<u>810,000</u>	
Regional Office III - Proper	210,000		210,000	

PENRO Aurora	75,000	75,000
PENRO Bataan	125,000	125,000
PENRO Bulacan	75,000	75,000
PENRO Tarlac	225,000	225,000
PENRO Zambales	100,000	100,000
 Region IVA - CALABARZON	 <u>304,000</u>	 <u>304,000</u>
Regional Office IVA - Proper	49,000	49,000
PENRO Batangas	105,000	105,000
PENRO Cavite	35,000	35,000
PENRO Laguna	15,000	15,000
PENRO Quezon	90,000	90,000
PENRO Rizal	10,000	10,000
 Region IVB - MIMAROPA	 <u>1,418,000</u>	 <u>1,418,000</u>
Regional Office IV-B - Proper	163,000	163,000
PENRO Marinduque	10,000	10,000
PENRO Oriental Mindoro	430,000	430,000
PENRO Palawan	640,000	640,000
PENRO Romblon	175,000	175,000
 Region V - Bicol	 <u>540,000</u>	 <u>540,000</u>
Regional Office V - Proper	118,000	118,000
PENRO Albay	104,000	104,000
PENRO Camarines Norte	27,000	27,000
PENRO Camarines Sur	80,000	80,000
PENRO Catanduanes	105,000	105,000
PENRO Masbate	53,000	53,000
PENRO Sorsogon	53,000	53,000
 Region VI - Western Visayas	 <u>822,000</u>	 <u>822,000</u>
Regional Office VI - Proper	87,000	87,000
PENRO Aklan	126,000	126,000
PENRO Antique	98,000	98,000
PENRO Capiz	23,000	23,000
PENRO Guimaras	57,000	57,000
PENRO Iloilo	196,000	196,000
PENRO Negros Occidental	235,000	235,000
 Region VII - Central Visayas	 <u>1,251,000</u>	 <u>1,251,000</u>
Regional Office VII - Proper	86,000	86,000

PENRO Bohol	430,000	430,000
PENRO Cebu	558,000	558,000
PENRO Negros Oriental	157,000	157,000
PENRO Siquijor	20,000	20,000
Region VIII - Eastern Visayas	<u>135,000</u>	<u>135,000</u>
Regional Office VIII - Proper	135,000	135,000
Region IX - Zamboanga Peninsula	<u>41,000</u>	<u>41,000</u>
Regional Office IX- Proper	35,000	35,000
PENRO Zamboanga del Norte	3,000	3,000
PENRO Zamboanga del Sur	1,000	1,000
PENRO Zamboanga Sibugay	2,000	2,000
Region X - Northern Mindanao	<u>81,000</u>	<u>81,000</u>
Regional Office X - Proper	33,000	33,000
PENRO Camiguin	4,000	4,000
PENRO Lanao del Norte	28,000	28,000
PENRO Misamis Occidental	8,000	8,000
PENRO Misamis Oriental	8,000	8,000
Region XI - Davao	<u>425,000</u>	<u>425,000</u>
Regional Office XI - Proper	370,000	370,000
PENRO Compostela Valley	11,000	11,000
PENRO Davao del Norte	11,000	11,000
PENRO Davao del Sur	11,000	11,000
PENRO Davao Occidental	11,000	11,000
PENRO Davao Oriental	11,000	11,000
Region XII - SOCCSKSARGEN	<u>27,000</u>	<u>27,000</u>
Regional Office XII - Proper	3,000	3,000
PENRO Saranggani	10,000	10,000
PENRO South Cotabato	4,000	4,000
PENRO Sultan Kudarat	10,000	10,000
Region XIII - CARAGA	<u>270,000</u>	<u>270,000</u>
Regional Office XIII - Proper	270,000	270,000
18400303010003 Issuance of protected area community-based resource management agreement and monitoring of protected areas, wildlife, coastal and marine resources	<u>30,450,000</u>	<u>30,450,000</u>

National Capital Region (NCR)	<u>13,741,000</u>	<u>13,741,000</u>
Central Office	11,290,000	11,290,000
Biodiversity Management Bureau (BMB)	1,400,000	1,400,000
NCR - Proper	1,051,000	1,051,000
Region I - Ilocos	<u>1,051,000</u>	<u>1,051,000</u>
Regional Office I - Proper	451,000	451,000
PENRO Ilocos Norte	100,000	100,000
PENRO Ilocos Sur	200,000	200,000
PENRO Pangasinan	300,000	300,000
Cordillera Administrative Region (CAR)	<u>451,000</u>	<u>451,000</u>
Regional Office CAR - Proper	111,000	111,000
PENRO Abra	60,000	60,000
PENRO Apayao	50,000	50,000
PENRO Benguet	70,000	70,000
PENRO Ifugao	50,000	50,000
PENRO Kalinga	60,000	60,000
PENRO Mt. Province	50,000	50,000
Region II - Cagayan Valley	<u>462,000</u>	<u>462,000</u>
Regional Office II - Proper	281,000	281,000
PENRO Batanes	37,000	37,000
PENRO Cagayan	37,000	37,000
PENRO Isabel	34,000	34,000
PENRO Nueva Vizcaya	37,000	37,000
PENRO Quirino	36,000	36,000
Region III - Central Luzon	<u>1,051,000</u>	<u>1,051,000</u>
Regional Office III - Proper	1,051,000	1,051,000
Region IVA - CALABARZON	<u>462,000</u>	<u>462,000</u>
Regional Office IVA - Proper	100,000	100,000
PENRO Batangas	92,000	92,000
PENRO Cavite	56,000	56,000
PENRO Laguna	56,000	56,000
PENRO Quezon	100,000	100,000
PENRO Rizal	58,000	58,000
Region IVB - MIMAROPA	<u>1,362,000</u>	<u>1,362,000</u>
Regional Office IV-B - Proper	1,065,000	1,065,000

PENRO Marinduque	297,000	297,000
Region V - Bicol	<u>451,000</u>	<u>451,000</u>
Regional Office V - Proper	355,000	355,000
PENRO Albay	6,000	6,000
PENRO Camarines Norte	11,000	11,000
PENRO Camarines Sur	15,000	15,000
PENRO Catanduanes	16,000	16,000
PENRO Masbate	17,000	17,000
PENRO Sorsogon	31,000	31,000
Region VI - Western Visayas	<u>1,322,000</u>	<u>1,322,000</u>
Regional Office VI - Proper	123,000	123,000
PENRO Aklan	203,000	203,000
PENRO Antique	297,000	297,000
PENRO Capiz	100,000	100,000
PENRO Guimaras	111,000	111,000
PENRO Iloilo	217,000	217,000
PENRO Negros Occidental	271,000	271,000
Region VII - Central Visayas	<u>3,091,000</u>	<u>3,091,000</u>
Regional Office VII - Proper	2,234,000	2,234,000
PENRO Bohol	270,000	270,000
PENRO Cebu	315,000	315,000
PENRO Negros Oriental	180,000	180,000
PENRO Siquijor	92,000	92,000
Region VIII - Eastern Visayas	<u>451,000</u>	<u>451,000</u>
Regional Office VIII - Proper	451,000	451,000
Region IX - Zamboanga Peninsula	<u>1,974,000</u>	<u>1,974,000</u>
Regional Office IX- Proper	1,824,000	1,824,000
PENRO Zamboanga del Norte	60,000	60,000
PENRO Zamboanga del Sur	30,000	30,000
PENRO Zamboanga Sibugay	60,000	60,000
Region X - Northern Mindanao	<u>462,000</u>	<u>462,000</u>
Regional Office X - Proper	87,000	87,000
PENRO Bukidnon	125,000	125,000
PENRO Camiguin	25,000	25,000
PENRO Lanao del Norte	75,000	75,000
PENRO Misamis Occidental	75,000	75,000

PENRO Misamis Oriental	75,000	75,000
Region XI - Davao	<u>1,987,000</u>	<u>1,987,000</u>
Regional Office XI - Proper	1,837,000	1,837,000
PENRO Compostela Valley	50,000	50,000
PENRO Davao del Norte	50,000	50,000
PENRO Davao del Sur	50,000	50,000
Region XII - SOCCSKSARGEN	<u>1,051,000</u>	<u>1,051,000</u>
Regional Office XII - Proper	135,000	135,000
PENRO North Cotabato	178,000	178,000
PENRO Saranggani	258,000	258,000
PENRO South Cotabato	262,000	262,000
PENRO Sultan Kudarat	218,000	218,000
Region XIII - CARAGA	<u>1,081,000</u>	<u>1,081,000</u>
Regional Office XIII - Proper	947,000	947,000
PENRO Agusan del Norte	15,000	15,000
PENRO Agusan del Sur	5,000	5,000
PENRO Surigao del Norte	112,000	112,000
PENRO Surigao del Sur	2,000	2,000
162003030200000 Operations against illegal environment and natural resources activities	<u>58,168,000</u>	<u>58,168,000</u>
National Capital Region (NCR)	<u>42,308,000</u>	<u>42,308,000</u>
Central Office	42,308,000	42,308,000
Region I - Ilocos	<u>2,000,000</u>	<u>2,000,000</u>
Regional Office I - Proper	1,474,000	1,474,000
PENRO Ilocos Norte	129,000	129,000
PENRO Ilocos Sur	129,000	129,000
PENRO La Union	50,000	50,000
PENRO Pangasinan	218,000	218,000
Cordillera Administrative Region (CAR)	<u>500,000</u>	<u>500,000</u>
Regional Office CAR - Proper	500,000	500,000
Region II - Cagayan Valley	<u>1,500,000</u>	<u>1,500,000</u>
Regional Office II - Proper	1,500,000	1,500,000
Region III - Central Luzon	<u>1,500,000</u>	<u>1,500,000</u>
Regional Office III - Proper	1,500,000	1,500,000

Region IVA - CALABARZON	<u>500,000</u>	<u>500,000</u>
Regional Office IVA - Proper	200,000	200,000
PENRO Batangas	60,000	60,000
PENRO Cavite	60,000	60,000
PENRO Laguna	60,000	60,000
PENRO Quezon	60,000	60,000
PENRO Rizal	60,000	60,000
Region IVB - MIMAROPA	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office IV-B - Proper	640,000	640,000
PENRO Marinduque	30,000	30,000
PENRO Occidental Mindoro	60,000	60,000
PENRO Oriental Mindoro	60,000	60,000
PENRO Palawan	180,000	180,000
PENRO Romblon	30,000	30,000
Region V - Bicol	<u>500,000</u>	<u>500,000</u>
Regional Office V - Proper	500,000	500,000
Region VI - Western Visayas	<u>790,000</u>	<u>790,000</u>
Regional Office VI - Proper	700,000	700,000
PENRO Negros Occidental	90,000	90,000
Region VII - Central Visayas	<u>870,000</u>	<u>870,000</u>
Regional Office VII - Proper	326,000	326,000
PENRO Bohol	180,000	180,000
PENRO Cebu	226,000	226,000
PENRO Negros Oriental	70,000	70,000
PENRO Siquijor	68,000	68,000
Region VIII - Eastern Visayas	<u>500,000</u>	<u>500,000</u>
Regional Office VIII - Proper	500,000	500,000
Region IX - Zamboanga Peninsula	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office IX- Proper	732,000	732,000
PENRO Zamboanga del Norte	88,000	88,000
PENRO Zamboanga del Sur	64,000	64,000
PENRO Zamboanga Sibugay	116,000	116,000
Region X - Northern Mindanao	<u>1,800,000</u>	<u>1,800,000</u>
Regional Office X - Proper	1,300,000	1,300,000
PENRO Bukidnon	100,000	100,000

PENRO Camiguin	100,000	100,000
PENRO Lanao del Norte	100,000	100,000
PENRO Misamis Occidental	100,000	100,000
PENRO Misamis Oriental	100,000	100,000
Region XI - Davao	<u>1,800,000</u>	<u>1,800,000</u>
Regional Office XI - Proper	1,800,000	1,800,000
Region XII - SOCCSKSARGEN	<u>600,000</u>	<u>600,000</u>
Regional Office XII - Proper	600,000	600,000
Region XIII - CARAGA	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office XIII - Proper	<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Operations	<u>3,658,799,000</u>	<u>4,694,951,000</u>
TOTAL PROGRAMS AND ACTIVITIES	<u>P 5,399,752,000</u>	<u>P 6,187,698,000</u>
	<u>=====</u>	<u>=====</u>
000004000000000 Locally-Funded Projects	<u>1,549,880,000</u>	<u>6,375,000</u>
000004060000000 Water Management	<u>1,393,051,000</u>	<u>1,393,051,000</u>
000004060400000 Irrigation Systems	<u>1,393,051,000</u>	<u>1,393,051,000</u>
162004060400001 Settlement of Obligations for the Non-Power Component of the San Roque Multi-Purpose Project payable to Public Sector Assets and Liabilities Management (PSALM)	<u>1,393,051,000</u>	<u>1,393,051,000</u>
National Capital Region (NCR)	<u>1,393,051,000</u>	<u>1,393,051,000</u>
Central Office	<u>1,393,051,000</u>	<u>1,393,051,000</u>
000004090000000 Environmental Protection	<u>80,000,000</u>	<u>80,000,000</u>
000004090100000 Waste Management	<u>80,000,000</u>	<u>80,000,000</u>
181004090100001 Development, Updating and Implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to SC Decision under GR No. 171947-48	<u>80,000,000</u>	<u>80,000,000</u>
National Capital Region (NCR)	<u>80,000,000</u>	<u>80,000,000</u>
Central Office	<u>80,000,000</u>	<u>80,000,000</u>
000004100000000 Governance	<u>76,829,000</u>	<u>6,375,000</u>
000004100300000 Public Order and Safety	<u>76,829,000</u>	<u>6,375,000</u>
291004100300001 Implementation of the PAyapa at MASaganang PamayaNAAn (PAMANA)	<u>76,829,000</u>	<u>6,375,000</u>
National Capital Region (NCR)	<u>76,829,000</u>	<u>6,375,000</u>
Central Office	<u>76,829,000</u>	<u>6,375,000</u>
Sub-total, Locally-Funded Project(s)	<u>1,549,880,000</u>	<u>6,375,000</u>
000005000000000 Foreign-Assisted Projects	<u>373,607,000</u>	<u>1,662,064,000</u>
000005090000000 Environmental Protection	<u>373,607,000</u>	<u>1,662,064,000</u>
	<u>=====</u>	<u>=====</u>
	<u>2,035,671,000</u>	<u>2,035,671,000</u>

000005090400000	Reforestation		373,607,000	1,662,064,000	2,035,671,000
162005090400001	Integrated Natural Resources and Environmental Management Project (INREMP)		228,882,000	737,533,000	966,415,000
	National Capital Region (NCR)		228,882,000	737,533,000	966,415,000
	Central Office		228,882,000	737,533,000	966,415,000
162005090400005	Forestland Management Project		144,725,000	924,531,000	1,069,256,000
	National Capital Region (NCR)		144,725,000	924,531,000	1,069,256,000
	Central Office		144,725,000	924,531,000	1,069,256,000
Sub-total, Foreign-Assisted Project(s)			373,607,000	1,662,064,000	2,035,671,000
TOTAL PROJECTS			P 1,923,487,000	P 1,668,439,000	P 3,591,926,000
TOTAL NEW APPROPRIATIONS			P 5,399,752,000	P 8,111,185,000	P 10,194,164,000
			=====	=====	=====
			P 23,705,101,000		
			=====	=====	=====

Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

		2015	2016	2017
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		2,708,354	2,120,209	3,840,838
Total Permanent Positions		2,708,354	2,120,209	3,840,838
Other Compensation Common to All				
Personnel Economic Relief Allowance		249,723	232,200	346,032
Representation Allowance		30,270	17,982	41,970
Transportation Allowance		23,766	17,742	35,112
Clothing and Uniform Allowance		49,250	48,375	72,090
Productivity Incentive Allowance		20,230		
Honoraria		867		
Overtime Pay			271	
Mid-Year Bonus - Civilian		205,545	176,686	320,082
Year End Bonus		53,028	48,375	320,082
Cash Gift			11,235	72,090
Step Increment				30,823
Collective Negotiation Agreement		251,060		
Productivity Enhancement Incentive		183,854	48,375	72,090
Performance Based Bonus		99,576		
Total Other Compensation Common to All		1,167,169	601,241	1,310,371
Other Compensation for Specific Groups				
Longevity Pay		805		
Allowance of Attorney's de Officio		555	1,224	6,648
Other Personnel Benefits		38,537		
Anniversary Bonus - Civilian				43,254
Total Other Compensation for Specific Groups		39,897	1,224	49,902
Other Benefits				
Retirement and Life Insurance Premiums		310,198	254,436	460,889
PAG-IBIG Contributions		13,249	11,587	17,286
PhilHealth Contributions		26,406	23,250	37,730
Employees Compensation Insurance Premiums		12,917	11,537	17,286

Retirement Gratuity	17,078	19,412
Loyalty Award - Civilian		2,600
Terminal Leave	33,885	36,379
Total Other Benefits	396,655	591,582
Non-Permanent Positions	82,366	67,948
<b>TOTAL PERSONNEL SERVICES</b>	<b>4,394,441</b>	<b>5,860,641</b>
<b>Maintenance and Other Operating Expenses</b>		
Travelling Expenses	693,881	1,048,146
Training and Scholarship Expenses	390,347	612,574
Supplies and Materials Expenses	569,832	1,100,730
Utility Expenses	184,428	270,708
Communication Expenses	121,903	224,199
Awards/Rewards and Prizes	160	1,976
Survey, Research, Exploration and Development Expenses	786,562	88,562
Confidential, Intelligence and Extraordinary Expenses		
Confidential Expenses	13,950	13,950
Extraordinary and Miscellaneous Expenses	4,903	6,689
Professional Services	1,933,873	1,336,681
General Services	336,456	219,215
Repairs and Maintenance	414,569	772,642
Financial Assistance/Subsidy	38,395	302
Taxes, Insurance Premiums and Other Fees	33,123	52,542
Labor and Wages	58,171	31,819
Other Maintenance and Operating Expenses		
Advertising Expenses	9,216	40,749
Printing and Publication Expenses	25,920	50,058
Representation Expenses	86,568	109,271
Transportation and Delivery Expenses	4,651	13,979
Rent/Lease Expenses	56,545	80,264
Membership Dues and Contributions to Organizations	212	1,058
Subscription Expenses	6,586	37,130
Donations	342	356
Other Maintenance and Operating Expenses	1,939,843	2,033,085
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>7,710,436</b>	<b>8,146,685</b>
<b>Financial Expenses</b>		
Bank Charges	16	
<b>TOTAL FINANCIAL EXPENSES</b>	<b>16</b>	
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>12,104,893</b>	<b>14,007,326</b>
<b>Capital Outlays</b>		
Property, Plant and Equipment Outlay		
Land Improvements Outlay	7,418,704	9,447,314
Infrastructure Outlay	8,957	145,316
Buildings and Other Structures	479,743	340,168
Machinery and Equipment Outlay	229,956	162,659
Transportation Equipment Outlay	148,151	81,238
Furniture, Fixtures and Books Outlay	20,141	9,849
Other Property Plant and Equipment Outlay		1,100
Biological Assets Outlay	50	4,920
Intangible Assets Outlay	1,680	1,600
<b>TOTAL CAPITAL OUTLAYS</b>	<b>8,307,382</b>	<b>10,194,164</b>
<b>GRAND TOTAL</b>	<b>20,412,275</b>	<b>24,201,490</b>

**STRATEGIC OBJECTIVES**

**SECTOR OUTCOME :** 1. Improved conservation, protection and rehabilitation of natural resources  
 2. Improved environmental quality  
 3. Enhanced resilience of natural systems and communities

**ORGANIZATIONAL OUTCOME :** 1. Environment and Natural Resources Sustainably Managed

**PERFORMANCE INFORMATION****KEY STRATEGIES :**

1. Good and shared governance characterized by transparency, accountability and integrity;
2. Consultative and participatory planning and budgeting, implementation, monitoring, and evaluation of programs and projects (e.g., engagement of Civil Society Organizations, Local Government Units, and other stakeholders);
3. Enhanced/strengthened information, education, and communication and advocacy campaign;
4. Adoption and implementation of poverty reduction programs;
5. Proper resource use and allocation and equitable access to resources;
6. Rehabilitation and restoration of degraded ecosystems through conservation-oriented and ecologically sensitive practices and techniques;
7. Use of scientific-based information and technologies as output of research and development as bases for policy and decision-making;
8. Efficient and effective enforcement of environmental laws and regulations;
9. Develop and enhance database and networking system both for internal and external users; and
10. Build capacities of implementing organizations, partner agencies and other stakeholders.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Environment and Natural Resources Sustainably Managed Open and degraded/denuded areas rehabilitated	FY 2010: 6.8M hectares forest cover	Forest cover increased from 6.8 M hectares to 8.6 M hectares by 2017 and transform into productive and stable NGP areas
Percentage change in number of identified illegal logging hotspot areas	23 Hotspot areas	23 Hotspot areas neutralized
<b>MFO / PIs</b>		<b>2017 Targets</b>
<b>MFO 1: ECOSYSTEM POLICY SERVICES</b> Plans and Policies Number of plans and policies developed, updated, issued and disseminated 9 Average percentage of stakeholders that rate plans and policies as satisfactory or better 80% Average percentage of plans and policies updated, issued and disseminated by the end of the year 100%		
<b>MFO 2: ECOSYSTEM MANAGEMENT SERVICES</b> Rehabilitation Number of hectares of ecosystems under management for rehabilitation 300,000 Number of technologies (information, product, process and service) disseminated/adopted 9 Percentage of stakeholders who rate DENR ecosystems rehabilitation as satisfactory or better 80%		
Management Number of CBFMA areas under management 1,608,959 Percentage of stakeholders who rate DENR ecosystems management as satisfactory or better 80% Percentage of CBFMA areas of ecosystems under management assessed by the end of the year 100%		

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MFO 3: ECOSYSTEM REGULATION SERVICES

Permit Issuance

Number of permits, clearances and certifications issued	4,000
Percentage of permittees complied fully with the conditions	80%
Percentage of permits, certifications and/or clearance applications acted upon within 7 working days from date of receipt	80%

Monitoring

Number of sites and facilities monitored and/or inspected with report issued	60
Percentage of survival rate of planted seedlings	80%
Percentage of sites that have been inspected more than twice by the end of the year	80%

Enforcement

Percentage of ENR violations and complaints acted upon and report issued	100%
Percentage of administrative complaints issued with show cause order/formally charged/final resolution/case filed	100%
Percentage of detected violations that are resolved or referred for prosecution within the number of days prescribed under the law	80%