

X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>18,170,005</u>	<u>17,321,938</u>	<u>23,705,101</u>
General Fund	18,170,005	17,321,938	23,705,101
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	24,547,884	20,004,781	24,201,490
Unused Appropriations	<u>( 4,135,609)</u>	<u>( 2,392,907)</u>	
Unreleased Appropriation	( 1,309,860)	( 70,000)	
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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No. / Code	GASS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
		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
TOTAL STAFFING			
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 IVA - CALABARZON	383,675,000	469,632,000	260,759,000	1,114,066,000
Region IVB - 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
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**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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	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

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National Capital Region (NCR)	249,780,000	223,204,000	70,828,000	543,812,000
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	71,002,000	23,562,000	10,000,000	104,564,000
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)	72,340,000	36,997,000	16,000,000	125,337,000
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	70,179,000	24,409,000	4,000,000	98,588,000
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 Isabel	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	81,832,000	30,954,000		112,786,000
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

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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	<u>65,859,000</u>	<u>26,400,000</u>	<u>36,800,000</u>	<u>129,059,000</u>
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	<u>47,911,000</u>	<u>24,824,000</u>	<u>8,350,000</u>	<u>81,085,000</u>
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	<u>79,123,000</u>	<u>23,058,000</u>	<u>36,000,000</u>	<u>138,181,000</u>
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	<u>64,816,000</u>	<u>23,600,000</u>	<u>8,000,000</u>	<u>96,416,000</u>
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	<u>44,792,000</u>	<u>23,476,000</u>	<u>19,800,000</u>	<u>88,068,000</u>
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 Sarangani	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	<u>69,088,000</u>	<u>21,840,000</u>	<u>3,000,000</u>	<u>93,928,000</u>
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	<u>120,913,000</u>	<u>160,977,000</u>		<u>281,890,000</u>
National Capital Region (NCR)	<u>34,632,000</u>	<u>83,562,000</u>		<u>118,194,000</u>
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	<u>6,170,000</u>	<u>4,150,000</u>		<u>10,320,000</u>
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)	<u>4,877,000</u>	<u>4,700,000</u>		<u>9,577,000</u>
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	<u>7,335,000</u>	<u>5,077,000</u>		<u>12,412,000</u>
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



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Region III - Central Luzon	<u>2,755,000</u>	<u>5,063,000</u>	<u>7,818,000</u>
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	<u>5,576,000</u>	<u>6,544,000</u>	<u>12,120,000</u>
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	<u>698,000</u>	<u>5,568,000</u>	<u>6,266,000</u>
Regional Office IV-B - Proper	265,000	5,568,000	5,833,000
PENRO Oriental Mindoro	433,000		433,000
Region V - Bicol	<u>8,721,000</u>	<u>5,118,000</u>	<u>13,839,000</u>
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	<u>6,665,000</u>	<u>5,121,000</u>	<u>11,786,000</u>
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	<u>8,450,000</u>	<u>5,525,000</u>	<u>13,975,000</u>
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	6,715,000			6,715,000
Region II - Cagayan Valley	<u>9,637,000</u>			<u>9,637,000</u>
Regional Office II - Proper	9,637,000			9,637,000
Region III - Central Luzon	<u>3,261,000</u>			<u>3,261,000</u>
Regional Office III - Proper	3,261,000			3,261,000
Region IVA - CALABARZON	<u>6,799,000</u>			<u>6,799,000</u>
Regional Office IVA - Proper	6,799,000			6,799,000
Region VII - Central Visayas	<u>713,000</u>			<u>713,000</u>
Regional Office VII - Proper	713,000			713,000
Region VIII - Eastern Visayas	<u>708,000</u>			<u>708,000</u>
Regional Office VIII - Proper	708,000			708,000
Region XI - Davao	<u>2,495,000</u>			<u>2,495,000</u>
Regional Office XI - Proper	2,495,000			2,495,000
Region XIII - CARAGA	<u>1,245,000</u>			<u>1,245,000</u>
Regional Office XIII - Proper	1,245,000			1,245,000
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>
000002000000000 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>	<u>281,569,000</u>
Central Office	17,121,000	236,737,000	15,420,000	269,278,000
Biodiversity Management Bureau (BMB)	3,388,000	1,324,000		4,712,000
Forest Management Bureau (FMB)	2,450,000	766,000		3,216,000
Land Management Bureau (LMB)		305,000		305,000
NCR - Proper	2,898,000	1,160,000		4,058,000
Region I - Ilocos	<u>3,179,000</u>	<u>1,914,000</u>		<u>5,093,000</u>
Regional Office I - Proper	1,778,000	1,487,000		3,265,000
PENRO Ilocos Norte	467,000	107,000		574,000
PENRO Ilocos Sur	467,000	107,000		574,000
PENRO La Union	467,000	81,000		548,000
PENRO Pangasinan		132,000		132,000

Cordillera Administrative Region (CAR)	<u>4,861,000</u>	<u>1,556,000</u>	<u>6,417,000</u>
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	<u>4,965,000</u>	<u>1,300,000</u>	<u>6,265,000</u>
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	<u>864,000</u>	<u>1,827,000</u>	<u>2,691,000</u>
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	<u>2,583,000</u>	<u>3,520,000</u>	<u>6,103,000</u>
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	<u>282,000</u>	<u>2,929,000</u>	<u>3,211,000</u>
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>

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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	6,941,000
NCR - Proper	4,898,000	1,070,000	5,968,000
Region I - Ilocos	<u>3,618,000</u>	<u>1,766,000</u>	<u>5,384,000</u>
Regional Office I - Proper	3,618,000	1,766,000	5,384,000
Cordillera Administrative Region (CAR)	<u>4,814,000</u>	<u>1,089,000</u>	<u>5,903,000</u>
Regional Office CAR - Proper	4,814,000	1,089,000	5,903,000
Region II - Cagayan Valley	<u>2,755,000</u>	<u>1,342,000</u>	<u>4,097,000</u>
Regional Office II - Proper	2,755,000	1,342,000	4,097,000
Region III - Central Luzon	<u>2,923,000</u>	<u>1,206,000</u>	<u>4,129,000</u>
Regional Office III - Proper	2,923,000	1,206,000	4,129,000
Region IVA - CALABARZON	<u>2,496,000</u>	<u>1,450,000</u>	<u>3,946,000</u>
Ecosystems Research and Devt Bureau (ERDB)	224,000	200,000	424,000
Regional Office IVA - Proper	2,272,000	1,250,000	3,522,000
Region IVB - MIMAROPA	<u>9,021,000</u>	<u>2,000,000</u>	<u>11,021,000</u>
Regional Office IV-B - Proper	9,021,000	2,000,000	11,021,000
Region V - Bicol	<u>3,717,000</u>	<u>1,343,000</u>	<u>5,060,000</u>
Regional Office V - Proper	3,717,000	1,343,000	5,060,000
Region VI - Western Visayas	<u>5,931,000</u>	<u>1,435,000</u>	<u>7,366,000</u>
Regional Office VI - Proper	5,931,000	1,435,000	7,366,000
Region VII - Central Visayas	<u>6,754,000</u>	<u>1,700,000</u>	<u>8,454,000</u>
Regional Office VII - Proper	6,754,000	1,700,000	8,454,000
Region VIII - Eastern Visayas	<u>6,143,000</u>	<u>1,525,000</u>	<u>7,668,000</u>
Regional Office VIII - Proper	6,143,000	1,525,000	7,668,000
Region IX - Zamboanga Peninsula	<u>2,355,000</u>	<u>1,090,000</u>	<u>3,445,000</u>
Regional Office IX- Proper	2,355,000	1,090,000	3,445,000
Region X - Northern Mindanao	<u>5,798,000</u>	<u>1,500,000</u>	<u>7,298,000</u>
Regional Office X - Proper	5,798,000	1,500,000	7,298,000

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	Region XI - Davao	<u>5,016,000</u>	<u>1,410,000</u>		<u>6,426,000</u>
	Regional Office XI - Proper	5,016,000	1,410,000		6,426,000
	Region XII - SOCCSKSARGEN	<u>2,955,000</u>	<u>1,640,000</u>		<u>4,595,000</u>
	Regional Office XII - Proper	2,955,000	1,640,000		4,595,000
	Region XIII - CARAGA	<u>4,209,000</u>	<u>1,702,000</u>		<u>5,911,000</u>
	Regional Office XIII - Proper	4,209,000	1,702,000		5,911,000
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>	<u>255,479,000</u>
	Central Office	27,882,000	224,597,000	3,000,000	255,479,000
	Region IVA - CALABARZON	<u>3,299,000</u>			<u>3,299,000</u>
	Ecosystems Research and Devt Bureau (ERDB)	3,299,000			3,299,000
	Region IVB - MIMAROPA		<u>500,000</u>		<u>500,000</u>
	Regional Office IV-B - Proper		500,000		500,000
	Region IX - Zamboanga Peninsula		<u>500,000</u>		<u>500,000</u>
	Regional Office IX- Proper		500,000		500,000
	Region X - Northern Mindanao		<u>500,000</u>		<u>500,000</u>
	Regional Office X - Proper		500,000		500,000
	Region XI - Davao		<u>10,354,000</u>		<u>10,354,000</u>
	Regional Office XI - Proper		10,354,000		10,354,000
	Region XII - SOCCSKSARGEN		<u>390,000</u>		<u>390,000</u>
	Regional Office XII - Proper		390,000		390,000
	Region XIII - CARAGA		<u>500,000</u>		<u>500,000</u>
	Regional Office XIII - Proper		500,000		500,000
	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>
000003000000000	Operations	<u>3,658,799,000</u>	<u>4,694,951,000</u>	<u>8,205,727,000</u>	<u>16,559,477,000</u>
000003010000000	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	26,117,000	75,907,000		102,024,000

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	<u>11,152,000</u>	<u>15,288,000</u>	<u>26,440,000</u>
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)	<u>10,768,000</u>	<u>3,663,000</u>	<u>14,431,000</u>
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	<u>11,231,000</u>	<u>14,521,000</u>	<u>25,752,000</u>
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 Isabel	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	<u>36,278,000</u>	<u>19,961,000</u>	<u>56,239,000</u>
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

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Region IVA - CALABARZON	<u>122,616,000</u>	<u>109,069,000</u>	<u>231,685,000</u>
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
Region IVB - MIMAROPA	<u>5,444,000</u>	<u>14,057,000</u>	<u>19,501,000</u>
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
Region V - Bicol	<u>16,128,000</u>	<u>11,534,000</u>	<u>27,662,000</u>
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
Region VI - Western Visayas	<u>27,756,000</u>	<u>18,404,000</u>	<u>46,160,000</u>
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
Region VII - Central Visayas	<u>10,594,000</u>	<u>13,370,000</u>	<u>23,964,000</u>
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

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	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
000003020000000	MFO 2: ECOSYSTEM MANAGEMENT SERVICES	<u>2,854,668,000</u>	<u>3,525,299,000</u>	<u>8,092,727,000</u>
162003020100000	Forest Development, Rehabilitation and Protection	<u>1,263,866,000</u>	<u>1,417,006,000</u>	<u>7,924,959,000</u>
	National Capital Region (NCR)	<u>16,399,000</u>	<u>467,932,000</u>	<u>600,015,000</u>
	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	<u>42,525,000</u>	<u>41,455,000</u>	<u>338,055,000</u>
	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)	<u>116,361,000</u>	<u>70,912,000</u>	<u>592,710,000</u>
	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	<u>108,806,000</u>	<u>72,200,000</u>	<u>549,517,000</u>
	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	<u>73,097,000</u>	<u>52,370,000</u>	<u>367,136,000</u>
	Regional Office III - Proper	899,000	23,348,000	71,928,000
	PENRO Aurora	14,027,000	2,344,000	20,477,000

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	<u>46,851,000</u>	<u>33,646,000</u>	<u>202,479,000</u>	<u>282,976,000</u>
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	<u>146,772,000</u>	<u>89,592,000</u>	<u>756,354,000</u>	<u>992,718,000</u>
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	<u>62,478,000</u>	<u>81,394,000</u>	<u>568,522,000</u>	<u>712,394,000</u>
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	<u>86,944,000</u>	<u>47,925,000</u>	<u>341,486,000</u>	<u>476,355,000</u>
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 Capi	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 Sarangani		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	<u>151,339,000</u>	<u>70,807,000</u>	<u>528,315,000</u>	<u>750,461,000</u>
	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	<u>918,023,000</u>	<u>531,479,000</u>	<u>36,033,000</u>	<u>1,485,535,000</u>
	National Capital Region (NCR)	<u>37,903,000</u>	<u>69,990,000</u>	<u>36,033,000</u>	<u>143,926,000</u>
	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	<u>37,856,000</u>	<u>69,343,000</u>		<u>107,199,000</u>
	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)	<u>61,597,000</u>	<u>22,808,000</u>		<u>84,405,000</u>
	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	<u>79,989,000</u>	<u>42,525,000</u>		<u>122,514,000</u>
	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

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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

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	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 Sarangani	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
000003020300000	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>
184003020300001	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

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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
184003020300002	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
Region II - Cagayan Valley	<u>2,013,000</u>	<u>2,013,000</u>
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
Region III - Central Luzon	<u>2,013,000</u>	<u>2,013,000</u>
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
Region IVA - CALABARZON	<u>2,650,000</u>	<u>2,650,000</u>
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
Region IVB - MIMAROPA	<u>9,441,000</u>	<u>9,441,000</u>
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
Region V - Bicol	<u>2,964,000</u>	<u>2,964,000</u>
Regional Office V - Proper	2,964,000	2,964,000
Region VI - Western Visayas	<u>1,453,000</u>	<u>1,453,000</u>
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 Sarangani	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

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184003020300003	Management of Coastal and Marine Resources/Areas	<u>543,382,000</u>	<u>89,225,000</u>	<u>632,607,000</u>
	National Capital Region (NCR)	<u>340,559,000</u>	<u>34,470,000</u>	<u>375,029,000</u>
	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	<u>7,541,000</u>	<u>3,116,000</u>	<u>10,657,000</u>
	Regional Office I - Proper	7,541,000	3,116,000	10,657,000
	Cordillera Administrative Region (CAR)	<u>300,000</u>	<u>50,000</u>	<u>350,000</u>
	Regional Office CAR - Proper	300,000	50,000	350,000
	Region II - Cagayan Valley	<u>8,807,000</u>	<u>2,900,000</u>	<u>11,707,000</u>
	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 Isabel	1,416,000	833,000	2,249,000
	Region III - Central Luzon	<u>6,152,000</u>	<u>2,983,000</u>	<u>9,135,000</u>
	Regional Office III - Proper	4,682,000	2,983,000	7,665,000
	PENRO Zambales	1,470,000		1,470,000
	Region IVA - CALABARZON	<u>17,050,000</u>	<u>3,400,000</u>	<u>20,450,000</u>
	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	<u>42,501,000</u>	<u>5,050,000</u>	<u>47,551,000</u>
	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	<u>15,489,000</u>	<u>3,664,000</u>	<u>19,153,000</u>
	Regional Office V - Proper	15,489,000	3,664,000	19,153,000
	Region VI - Western Visayas	<u>10,431,000</u>	<u>6,335,000</u>	<u>16,766,000</u>
	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>

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

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	<u>7,544,000</u>	<u>36,909,000</u>	<u>9,000,000</u>	<u>53,453,000</u>
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	<u>25,815,000</u>	<u>34,103,000</u>	<u>6,120,000</u>	<u>66,038,000</u>
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	<u>13,260,000</u>	<u>16,823,000</u>	<u>6,840,000</u>	<u>36,923,000</u>
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	<u>3,958,000</u>	<u>23,740,000</u>	<u>6,720,000</u>	<u>34,418,000</u>
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

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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>30,059,000</u>
Regional Office XII - Proper	5,509,000	1,404,000	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>42,374,000</u>
Regional Office XIII - Proper	3,756,000	7,751,000	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
162003030100002 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



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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 Sarangani	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
184003030100003 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>

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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 Isabela	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 Sarangani	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

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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>	<u>8,205,727,000</u>
TOTAL PROGRAMS AND ACTIVITIES	<u>P 5,399,752,000</u>	<u>P 6,187,698,000</u>	<u>P 8,525,725,000</u>
	=====	=====	=====
000004000000000 Locally-Funded Projects	<u>1,549,880,000</u>	<u>6,375,000</u>	<u>1,556,255,000</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	1,393,051,000		1,393,051,000
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	80,000,000		80,000,000
000004100000000 Governance	<u>76,829,000</u>	<u>6,375,000</u>	<u>83,204,000</u>
000004100300000 Public Order and Safety	<u>76,829,000</u>	<u>6,375,000</u>	<u>83,204,000</u>
291004100300001 Implementation of the PAYapa at MASaganang PamayaNan (PAMANA)	<u>76,829,000</u>	<u>6,375,000</u>	<u>83,204,000</u>
National Capital Region (NCR)	<u>76,829,000</u>	<u>6,375,000</u>	<u>83,204,000</u>
Central Office	<u>76,829,000</u>	<u>6,375,000</u>	<u>83,204,000</u>
Sub-total, Locally-Funded Project(s)	<u>1,549,880,000</u>	<u>6,375,000</u>	<u>1,556,255,000</u>
000005000000000 Foreign-Assisted Projects	<u>373,607,000</u>	<u>1,662,064,000</u>	<u>2,035,671,000</u>
000005090000000 Environmental Protection	<u>373,607,000</u>	<u>1,662,064,000</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
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 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			320,082
Year End Bonus	205,545	176,686	320,082
Cash Gift	53,028	48,375	72,090
Step Increment		11,235	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



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Retirement Gratuity		17,078	19,412
Loyalty Award - Civilian			2,600
Terminal Leave	33,885	23,356	36,379
Total Other Benefits	396,655	341,244	591,582
Non-Permanent Positions	82,366	63,276	67,948
TOTAL PERSONNEL SERVICES	4,394,441	3,127,194	5,860,641
Maintenance and Other Operating Expenses			
Travelling Expenses	693,881	1,041,017	1,048,146
Training and Scholarship Expenses	390,347	397,005	612,574
Supplies and Materials Expenses	569,832	826,892	1,100,730
Utility Expenses	184,428	244,238	270,708
Communication Expenses	121,903	218,058	224,199
Awards/Rewards and Prizes	160	2,377	1,976
Survey, Research, Exploration and Development Expenses	786,562	205,642	88,562
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	13,950	13,950	13,950
Extraordinary and Miscellaneous Expenses	4,903	5,786	6,689
Professional Services	1,933,873	1,501,598	1,336,681
General Services	336,456	230,605	219,215
Repairs and Maintenance	414,569	586,791	772,642
Financial Assistance/Subsidy	38,395	800	302
Taxes, Insurance Premiums and Other Fees	33,123	41,855	52,542
Labor and Wages	58,171	27,587	31,819
Other Maintenance and Operating Expenses			
Advertising Expenses	9,216	29,568	40,749
Printing and Publication Expenses	25,920	34,816	50,058
Representation Expenses	86,568	94,730	109,271
Transportation and Delivery Expenses	4,651	14,947	13,979
Rent/Lease Expenses	56,545	48,632	80,264
Membership Dues and Contributions to Organizations	212	1,824	1,058
Subscription Expenses	6,586	3,470	37,130
Donations	342	374	356
Other Maintenance and Operating Expenses	1,939,843	991,294	2,033,085
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	7,710,436	6,563,856	8,146,685
Financial Expenses			
Bank Charges	16		
TOTAL FINANCIAL EXPENSES	16		
TOTAL CURRENT OPERATING EXPENDITURES	12,104,893	9,691,050	14,007,326
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	7,418,704	7,532,014	9,447,314
Infrastructure Outlay	8,957		145,316
Buildings and Other Structures	479,743	109,204	340,168
Machinery and Equipment Outlay	229,956	231,479	162,659
Transportation Equipment Outlay	148,151	47,132	81,238
Furniture, Fixtures and Books Outlay	20,141	995	9,849
Other Property Plant and Equipment Outlay			1,100
Biological Assets Outlay	50		4,920
Intangible Assets Outlay	1,680		1,600
TOTAL CAPITAL OUTLAYS	8,307,382	7,920,824	10,194,164
GRAND TOTAL	20,412,275	17,611,874	24,201,490

## 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
MFO / PIs		2017 Targets
MFO 1: ECOSYSTEM POLICY SERVICES		
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%
MFO 2: ECOSYSTEM MANAGEMENT SERVICES		
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%

## 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%

## B. ENVIRONMENTAL MANAGEMENT BUREAU

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>797,238</u>	<u>1,915,205</u>	<u>2,213,520</u>
General Fund	797,238	1,915,205	2,213,520
Automatic Appropriations	<u>65,281</u>	<u>52,605</u>	<u>90,410</u>
Retirement and Life Insurance Premiums	30,281	17,605	55,410
Special Account	35,000	35,000	35,000
Continuing Appropriations	<u>186,224</u>	<u>57,005</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10652	178,005		
R.A. No. 10651		690	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	3,177		
R.A. No. 10651		17,237	
Unobligated Releases for MOOE			
R.A. No. 10633	5,042		
R.A. No. 10651		39,078	
Budgetary Adjustment(s)	<u>163,278</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	161,871		
Pension and Gratuity Fund	1,407		
Total Available Appropriations	<u>1,212,021</u>	<u>2,024,815</u>	<u>2,303,930</u>
Unused Appropriations	<u>( 53,623)</u>	<u>( 57,005)</u>	
Unreleased Appropriation	( 690)	( 690)	
Unobligated Allotment	<u>( 52,933)</u>	<u>( 56,315)</u>	
TOTAL OBLIGATIONS	<u>1,158,398</u>	<u>1,967,810</u>	<u>2,303,930</u>
	=====	=====	=====

		EXPENDITURE PROGRAM (in pesos)		
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	84,879,000	307,615,000	317,780,000
	PS	12,281,000	60,755,000	174,150,000
	MOOE	72,598,000	75,396,000	115,230,000
	CO		171,464,000	28,400,000
000003000000000	Operations	1,073,519,000	1,660,195,000	1,986,150,000
	PS	387,442,000	141,935,000	500,640,000
	MOOE	352,797,000	957,205,000	1,063,073,000
	CO	333,280,000	561,055,000	422,437,000
TOTAL AGENCY BUDGET		1,158,398,000	1,967,810,000	2,303,930,000
	PS	399,723,000	202,690,000	674,790,000
	MOOE	425,395,000	1,032,601,000	1,178,303,000
	CO	333,280,000	732,519,000	450,837,000

STAFFING SUMMARY			
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,780	1,780	1,780
Total Number of Filled Positions	1,167	1,218	1,218

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 2,213,520,000  
 =====

		PROPOSED 2017			
OPERATIONS BY MFO		PS	MOOE	CO	TOTAL
MFO 1: ENVIRONMENTAL REGULATION SERVICES		458,357,000	1,028,073,000	422,437,000	1,908,867,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	84,147,000	760,350,000	397,000,000	1,241,497,000
Regional Allocation (net of Central Office):	535,233,000	382,953,000	53,837,000	972,023,000
National Capital Region (NCR)	54,073,000	46,075,000		100,148,000

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Region I - Ilocos	30,410,000	21,443,000	7,420,000	59,273,000
Cordillera Administrative Region (CAR)	29,188,000	19,214,000	2,616,000	51,018,000
Region II - Cagayan Valley	36,190,000	19,542,000	1,245,000	56,977,000
Region III - Central Luzon	39,909,000	27,594,000	1,200,000	68,703,000
Region IVA - CALABARZON	35,146,000	33,119,000	1,450,000	69,715,000
Region IVB - MIMAROPA	25,002,000	21,396,000		46,398,000
Region V - Bicol	35,592,000	25,395,000	2,970,000	63,957,000
Region VI - Western Visayas	45,071,000	30,729,000	11,310,000	87,110,000
Region VII - Central Visayas	32,796,000	22,724,000		55,520,000
Region VIII - Eastern Visayas	32,880,000	17,960,000	11,200,000	62,040,000
Region IX - Zamboanga Peninsula	21,116,000	17,340,000		38,456,000
Region X - Northern Mindanao	37,166,000	21,211,000	1,340,000	59,717,000
Region XI - Davao	22,515,000	21,827,000	2,642,000	46,984,000
Region XII - SOCCSKSARGEN	32,220,000	19,734,000	1,200,000	53,154,000
Region XIII - CARAGA	25,959,000	17,650,000	9,244,000	52,853,000
TOTAL AGENCY BUDGET	619,380,000	1,143,303,000	450,837,000	2,213,520,000
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## SPECIAL PROVISION(S)

1. Air Quality Management Fund. In addition to the amounts appropriated herein, Thirty Five Million Pesos (P35,000,000) shall be used to finance air pollution rehabilitation, research, enforcement, monitoring, and technical assistance activities sourced from the fines imposed and damages awarded to the Republic of the Philippines by the Pollution Adjudication Board, proceeds of licenses and permits issued, emission fees, donations, endowments and contributions, constituted into the Air Quality Management Fund in accordance with Section 14 of R.A. No. 8749.

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.

The Environmental Management Bureau (EMB) 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 activities and their corresponding amounts. The Director of EMB and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the EMB website.

2. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	161,023,000	115,230,000	28,400,000	304,653,000
103001000100000	General Management and Supervision	P 133,094,000	P 115,230,000	P 28,400,000	P 276,724,000
	National Capital Region (NCR)	31,108,000	56,739,000		87,847,000
	Central Office	17,491,000	49,758,000		67,249,000
	Regional Office - NCR	13,617,000	6,981,000		20,598,000

Region I - Ilocos	<u>6,332,000</u>	<u>3,306,000</u>	<u>1,200,000</u>	<u>10,838,000</u>
Regional Office - I	6,332,000	3,306,000	1,200,000	10,838,000
Cordillera Administrative Region (CAR)	<u>6,542,000</u>	<u>2,939,000</u>		<u>9,481,000</u>
Regional Office - CAR	6,542,000	2,939,000		9,481,000
Region II - Cagayan Valley	<u>7,374,000</u>	<u>3,204,000</u>	<u>1,200,000</u>	<u>11,778,000</u>
Regional Office - II	7,374,000	3,204,000	1,200,000	11,778,000
Region III - Central Luzon	<u>4,991,000</u>	<u>4,962,000</u>	<u>1,200,000</u>	<u>11,153,000</u>
Regional Office - III	4,991,000	4,962,000	1,200,000	11,153,000
Region IVA - CALABARZON	<u>7,655,000</u>	<u>5,100,000</u>		<u>12,755,000</u>
Regional Office - IVA	7,655,000	5,100,000		12,755,000
Region IVB - MIMAROPA	<u>6,740,000</u>	<u>2,816,000</u>		<u>9,556,000</u>
Regional Office - IV B	6,740,000	2,816,000		9,556,000
Region V - Bicol	<u>6,777,000</u>	<u>6,448,000</u>		<u>13,225,000</u>
Regional Office - V	6,777,000	6,448,000		13,225,000
Region VI - Western Visayas	<u>7,419,000</u>	<u>4,025,000</u>	<u>10,000,000</u>	<u>21,444,000</u>
Regional Office - VI	7,419,000	4,025,000	10,000,000	21,444,000
Region VII - Central Visayas	<u>7,216,000</u>	<u>5,212,000</u>		<u>12,428,000</u>
Regional Office - VII	7,216,000	5,212,000		12,428,000
Region VIII - Eastern Visayas	<u>7,958,000</u>	<u>2,718,000</u>	<u>11,200,000</u>	<u>21,876,000</u>
Regional Office - VIII	7,958,000	2,718,000	11,200,000	21,876,000
Region IX - Zamboanga Peninsula	<u>6,127,000</u>	<u>3,787,000</u>		<u>9,914,000</u>
Regional Office - IX	6,127,000	3,787,000		9,914,000
Region X - Northern Mindanao	<u>5,543,000</u>	<u>2,584,000</u>	<u>1,200,000</u>	<u>9,327,000</u>
Regional Office - X	5,543,000	2,584,000	1,200,000	9,327,000
Region XI - Davao	<u>4,273,000</u>	<u>3,200,000</u>	<u>1,200,000</u>	<u>8,673,000</u>
Regional Office - XI	4,273,000	3,200,000	1,200,000	8,673,000
Region XII - SOCCSKSARGEN	<u>10,390,000</u>	<u>5,103,000</u>	<u>1,200,000</u>	<u>16,693,000</u>
Regional Office - XII	10,390,000	5,103,000	1,200,000	16,693,000
Region XIII - CARAGA	<u>6,649,000</u>	<u>3,087,000</u>		<u>9,736,000</u>
Regional Office - XIII	6,649,000	3,087,000		9,736,000

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103001000200000	Human Resource Development	<u>16,412,000</u>	<u>16,412,000</u>
	National Capital Region (NCR)	<u>1,442,000</u>	<u>1,442,000</u>
	Central Office	756,000	756,000
	Regional Office - NCR	686,000	686,000
	Region I - Ilocos	<u>834,000</u>	<u>834,000</u>
	Regional Office - I	834,000	834,000
	Cordillera Administrative Region (CAR)	<u>720,000</u>	<u>720,000</u>
	Regional Office - CAR	720,000	720,000
	Region II - Cagayan Valley	<u>844,000</u>	<u>844,000</u>
	Regional Office - II	844,000	844,000
	Region III - Central Luzon	<u>1,269,000</u>	<u>1,269,000</u>
	Regional Office - III	1,269,000	1,269,000
	Region IVA - CALABARZON	<u>1,269,000</u>	<u>1,269,000</u>
	Regional Office - IVA	1,269,000	1,269,000
	Region IVB - MIMAROPA	<u>436,000</u>	<u>436,000</u>
	Regional Office - IV B	436,000	436,000
	Region V - Bicol	<u>1,269,000</u>	<u>1,269,000</u>
	Regional Office - V	1,269,000	1,269,000
	Region VI - Western Visayas	<u>1,269,000</u>	<u>1,269,000</u>
	Regional Office - VI	1,269,000	1,269,000
	Region VII - Central Visayas	<u>844,000</u>	<u>844,000</u>
	Regional Office - VII	844,000	844,000
	Region VIII - Eastern Visayas	<u>1,269,000</u>	<u>1,269,000</u>
	Regional Office - VIII	1,269,000	1,269,000
	Region IX - Zamboanga Peninsula	<u>720,000</u>	<u>720,000</u>
	Regional Office - IX	720,000	720,000
	Region X - Northern Mindanao	<u>1,269,000</u>	<u>1,269,000</u>
	Regional Office - X	1,269,000	1,269,000
	Region XI - Davao	<u>1,269,000</u>	<u>1,269,000</u>
	Regional Office - XI	1,269,000	1,269,000

	Region XII - SOCCSKSARGEN	<u>1,253,000</u>		<u>1,253,000</u>
	Regional Office - XII	1,253,000		1,253,000
	Region XIII - CARAGA	<u>436,000</u>		<u>436,000</u>
	Regional Office - XIII	436,000		436,000
103001000300000	Administration of Personnel Benefits	<u>11,517,000</u>		<u>11,517,000</u>
	National Capital Region (NCR)	<u>3,996,000</u>		<u>3,996,000</u>
	Central Office	1,795,000		1,795,000
	Regional Office - NCR	2,201,000		2,201,000
	Region I - Ilocos	<u>4,525,000</u>		<u>4,525,000</u>
	Regional Office - I	4,525,000		4,525,000
	Region II - Cagayan Valley	<u>2,584,000</u>		<u>2,584,000</u>
	Regional Office - II	2,584,000		2,584,000
	Region VII - Central Visayas	<u>412,000</u>		<u>412,000</u>
	Regional Office - VII	412,000		412,000
	Sub-total, General Administration and Support	<u>161,023,000</u>	<u>115,230,000</u>	<u>28,400,000</u>
				<u>304,653,000</u>
000003000000000	Operations	<u>458,357,000</u>	<u>1,028,073,000</u>	<u>422,437,000</u>
				<u>1,908,867,000</u>
000003010000000	MFO 1: ENVIRONMENTAL REGULATION SERVICES	<u>458,357,000</u>	<u>1,028,073,000</u>	<u>422,437,000</u>
				<u>1,908,867,000</u>
186003010100000	Planning, Policy Formulation and Management Information System	<u>24,280,000</u>	<u>15,699,000</u>	<u>39,979,000</u>
	National Capital Region (NCR)	<u>7,184,000</u>	<u>11,199,000</u>	<u>18,383,000</u>
	Central Office	6,748,000	10,899,000	17,647,000
	Regional Office - NCR	436,000	300,000	736,000
	Region I - Ilocos	<u>756,000</u>	<u>300,000</u>	<u>1,056,000</u>
	Regional Office - I	756,000	300,000	1,056,000
	Cordillera Administrative Region (CAR)	<u>1,198,000</u>	<u>300,000</u>	<u>1,498,000</u>
	Regional Office - CAR	1,198,000	300,000	1,498,000
	Region II - Cagayan Valley	<u>1,317,000</u>	<u>300,000</u>	<u>1,617,000</u>
	Regional Office - II	1,317,000	300,000	1,617,000
	Region III - Central Luzon	<u>756,000</u>	<u>300,000</u>	<u>1,056,000</u>
	Regional Office - III	756,000	300,000	1,056,000
	Region IVA - CALABARZON	<u>1,740,000</u>	<u>300,000</u>	<u>2,040,000</u>
	Regional Office - IVA	1,740,000	300,000	2,040,000



Region IVB - MIMAROPA	<u>871,000</u>	<u>300,000</u>	<u>1,171,000</u>
Regional Office - IV B	871,000	300,000	1,171,000
Region V - Bicol	<u>1,307,000</u>	<u>300,000</u>	<u>1,607,000</u>
Regional Office - V	1,307,000	300,000	1,607,000
Region VI - Western Visayas	<u>1,740,000</u>	<u>300,000</u>	<u>2,040,000</u>
Regional Office - VI	1,740,000	300,000	2,040,000
Region VII - Central Visayas	<u>870,000</u>	<u>300,000</u>	<u>1,170,000</u>
Regional Office - VII	870,000	300,000	1,170,000
Region VIII - Eastern Visayas	<u>1,307,000</u>	<u>300,000</u>	<u>1,607,000</u>
Regional Office - VIII	1,307,000	300,000	1,607,000
Region IX - Zamboanga Peninsula	<u>323,000</u>	<u>300,000</u>	<u>623,000</u>
Regional Office - IX	323,000	300,000	623,000
Region X - Northern Mindanao	<u>1,740,000</u>	<u>300,000</u>	<u>2,040,000</u>
Regional Office - X	1,740,000	300,000	2,040,000
Region XI - Davao	<u>1,193,000</u>	<u>300,000</u>	<u>1,493,000</u>
Regional Office - XI	1,193,000	300,000	1,493,000
Region XII - SOCCSKSARGEN	<u>1,222,000</u>	<u>300,000</u>	<u>1,522,000</u>
Regional Office - XII	1,222,000	300,000	1,522,000
Region XIII - CARAGA	<u>756,000</u>	<u>300,000</u>	<u>1,056,000</u>
Regional Office - XIII	756,000	300,000	1,056,000
186003010200000 Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	<u>17,353,000</u>	<u>12,031,000</u>	<u>29,384,000</u>
National Capital Region (NCR)	<u>5,108,000</u>	<u>7,285,000</u>	<u>12,393,000</u>
Central Office	4,390,000	6,984,000	11,374,000
Regional Office - NCR	718,000	301,000	1,019,000
Region I - Ilocos		<u>435,000</u>	<u>435,000</u>
Regional Office - I		435,000	435,000
Cordillera Administrative Region (CAR)		<u>308,000</u>	<u>308,000</u>
Regional Office - CAR		308,000	308,000
Region II - Cagayan Valley	<u>1,712,000</u>	<u>270,000</u>	<u>1,982,000</u>
Regional Office - II	1,712,000	270,000	1,982,000

Region III - Central Luzon	<u>983,000</u>	<u>277,000</u>		<u>1,260,000</u>
Regional Office - III	983,000	277,000		1,260,000
Region IVA - CALABARZON	<u>1,267,000</u>	<u>309,000</u>		<u>1,576,000</u>
Regional Office - IVA	1,267,000	309,000		1,576,000
Region IVB - MIMAROPA	<u>983,000</u>	<u>291,000</u>		<u>1,274,000</u>
Regional Office - IV B	983,000	291,000		1,274,000
Region V - Bicol	<u>1,702,000</u>	<u>444,000</u>		<u>2,146,000</u>
Regional Office - V	1,702,000	444,000		2,146,000
Region VI - Western Visayas	<u>1,702,000</u>	<u>308,000</u>		<u>2,010,000</u>
Regional Office - VI	1,702,000	308,000		2,010,000
Region VII - Central Visayas	<u>1,152,000</u>	<u>270,000</u>		<u>1,422,000</u>
Regional Office - VII	1,152,000	270,000		1,422,000
Region VIII - Eastern Visayas	<u>718,000</u>	<u>283,000</u>		<u>1,001,000</u>
Regional Office - VIII	718,000	283,000		1,001,000
Region IX - Zamboanga Peninsula	<u>436,000</u>	<u>288,000</u>		<u>724,000</u>
Regional Office - IX	436,000	288,000		724,000
Region X - Northern Mindanao	<u>436,000</u>	<u>303,000</u>		<u>739,000</u>
Regional Office - X	436,000	303,000		739,000
Region XI - Davao		<u>305,000</u>		<u>305,000</u>
Regional Office - XI		305,000		305,000
Region XII - SOCCSKSARGEN	<u>718,000</u>	<u>395,000</u>		<u>1,113,000</u>
Regional Office - XII	718,000	395,000		1,113,000
Region XIII - CARAGA	<u>436,000</u>	<u>260,000</u>		<u>696,000</u>
Regional Office - XIII	436,000	260,000		696,000
185003010300000 Pollution Research and Laboratory Services	<u>26,299,000</u>	<u>64,010,000</u>	<u>25,437,000</u>	<u>115,746,000</u>
National Capital Region (NCR)	<u>11,962,000</u>	<u>36,518,000</u>		<u>48,480,000</u>
Central Office	10,542,000	34,681,000		45,223,000
Regional Office - NCR	1,420,000	1,837,000		3,257,000
Region I - Ilocos	<u>549,000</u>	<u>1,909,000</u>	<u>6,220,000</u>	<u>8,678,000</u>
Regional Office - I	549,000	1,909,000	6,220,000	8,678,000

Cordillera Administrative Region (CAR)	<u>983,000</u>	<u>1,743,000</u>	<u>2,616,000</u>	<u>5,342,000</u>
Regional Office - CAR	983,000	1,743,000	2,616,000	5,342,000
Region II - Cagayan Valley	<u>436,000</u>	<u>1,710,000</u>	<u>45,000</u>	<u>2,191,000</u>
Regional Office - II	436,000	1,710,000	45,000	2,191,000
Region III - Central Luzon	<u>1,193,000</u>	<u>1,426,000</u>		<u>2,619,000</u>
Regional Office - III	1,193,000	1,426,000		2,619,000
Region IVA - CALABARZON	<u>983,000</u>	<u>1,056,000</u>	<u>1,450,000</u>	<u>3,489,000</u>
Regional Office - IVA	983,000	1,056,000	1,450,000	3,489,000
Region IVB - MIMAROPA		<u>1,491,000</u>		<u>1,491,000</u>
Regional Office - IV B		1,491,000		1,491,000
Region V - Bicol	<u>983,000</u>	<u>2,772,000</u>	<u>2,970,000</u>	<u>6,725,000</u>
Regional Office - V	983,000	2,772,000	2,970,000	6,725,000
Region VI - Western Visayas	<u>1,420,000</u>	<u>1,850,000</u>	<u>1,310,000</u>	<u>4,580,000</u>
Regional Office - VI	1,420,000	1,850,000	1,310,000	4,580,000
Region VII - Central Visayas	<u>1,982,000</u>	<u>1,980,000</u>		<u>3,962,000</u>
Regional Office - VII	1,982,000	1,980,000		3,962,000
Region VIII - Eastern Visayas	<u>549,000</u>	<u>1,839,000</u>		<u>2,388,000</u>
Regional Office - VIII	549,000	1,839,000		2,388,000
Region IX - Zamboanga Peninsula	<u>436,000</u>	<u>2,198,000</u>		<u>2,634,000</u>
Regional Office - IX	436,000	2,198,000		2,634,000
Region X - Northern Mindanao	<u>1,420,000</u>	<u>1,935,000</u>	<u>140,000</u>	<u>3,495,000</u>
Regional Office - X	1,420,000	1,935,000	140,000	3,495,000
Region XI - Davao	<u>983,000</u>	<u>1,943,000</u>	<u>1,442,000</u>	<u>4,368,000</u>
Regional Office - XI	983,000	1,943,000	1,442,000	4,368,000
Region XII - SOCCSKSARGEN	<u>1,984,000</u>	<u>1,747,000</u>		<u>3,731,000</u>
Regional Office - XII	1,984,000	1,747,000		3,731,000
Region XIII - CARAGA	<u>436,000</u>	<u>1,893,000</u>	<u>9,244,000</u>	<u>11,573,000</u>
Regional Office - XIII	436,000	1,893,000	9,244,000	11,573,000
186003010400000 Environmental Education and Information	<u>22,315,000</u>	<u>20,069,000</u>		<u>42,384,000</u>
National Capital Region (NCR)	<u>11,087,000</u>	<u>14,069,000</u>		<u>25,156,000</u>
Central Office	9,667,000	13,669,000		23,336,000

Regional Office - NCR	1,420,000	400,000	1,820,000
Region I - Ilocos	<u>983,000</u>	<u>400,000</u>	<u>1,383,000</u>
Regional Office - I	983,000	400,000	1,383,000
Cordillera Administrative Region (CAR)	<u>644,000</u>	<u>400,000</u>	<u>1,044,000</u>
Regional Office - CAR	644,000	400,000	1,044,000
Region II - Cagayan Valley	<u>554,000</u>	<u>400,000</u>	<u>954,000</u>
Regional Office - II	554,000	400,000	954,000
Region III - Central Luzon	<u>1,854,000</u>	<u>400,000</u>	<u>2,254,000</u>
Regional Office - III	1,854,000	400,000	2,254,000
Region IVA - CALABARZON	<u>870,000</u>	<u>400,000</u>	<u>1,270,000</u>
Regional Office - IVA	870,000	400,000	1,270,000
Region IVB - MIMAROPA	<u>436,000</u>	<u>400,000</u>	<u>836,000</u>
Regional Office - IV B	436,000	400,000	836,000
Region V - Bicol	<u>436,000</u>	<u>400,000</u>	<u>836,000</u>
Regional Office - V	436,000	400,000	836,000
Region VI - Western Visayas	<u>1,420,000</u>	<u>400,000</u>	<u>1,820,000</u>
Regional Office - VI	1,420,000	400,000	1,820,000
Region VII - Central Visayas	<u>436,000</u>	<u>400,000</u>	<u>836,000</u>
Regional Office - VII	436,000	400,000	836,000
Region VIII - Eastern Visayas	<u>983,000</u>	<u>400,000</u>	<u>1,383,000</u>
Regional Office - VIII	983,000	400,000	1,383,000
Region IX - Zamboanga Peninsula		<u>400,000</u>	<u>400,000</u>
Regional Office - IX		400,000	400,000
Region X - Northern Mindanao	<u>870,000</u>	<u>400,000</u>	<u>1,270,000</u>
Regional Office - X	870,000	400,000	1,270,000
Region XI - Davao	<u>870,000</u>	<u>400,000</u>	<u>1,270,000</u>
Regional Office - XI	870,000	400,000	1,270,000
Region XII - SOCCSKSARGEN	<u>436,000</u>	<u>400,000</u>	<u>836,000</u>
Regional Office - XII	436,000	400,000	836,000
Region XIII - CARAGA	<u>436,000</u>	<u>400,000</u>	<u>836,000</u>
Regional Office - XIII	436,000	400,000	836,000

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000003010500000	Environmental Management and Pollution Control	<u>288,792,000</u>	<u>350,518,000</u>	<u>639,310,000</u>
183003010500001	Implementation of clean air regulations	<u>104,302,000</u>	<u>133,801,000</u>	<u>238,103,000</u>
	National Capital Region (NCR)	<u>18,712,000</u>	<u>72,791,000</u>	<u>91,503,000</u>
	Central Office	11,078,000	57,466,000	68,544,000
	Regional Office - NCR	7,634,000	15,325,000	22,959,000
	Region I - Ilocos	<u>5,732,000</u>	<u>3,429,000</u>	<u>9,161,000</u>
	Regional Office - I	5,732,000	3,429,000	9,161,000
	Cordillera Administrative Region (CAR)	<u>6,226,000</u>	<u>3,914,000</u>	<u>10,140,000</u>
	Regional Office - CAR	6,226,000	3,914,000	10,140,000
	Region II - Cagayan Valley	<u>4,271,000</u>	<u>3,508,000</u>	<u>7,779,000</u>
	Regional Office - II	4,271,000	3,508,000	7,779,000
	Region III - Central Luzon	<u>7,588,000</u>	<u>6,065,000</u>	<u>13,653,000</u>
	Regional Office - III	7,588,000	6,065,000	13,653,000
	Region IVA - CALABARZON	<u>5,430,000</u>	<u>8,267,000</u>	<u>13,697,000</u>
	Regional Office - IVA	5,430,000	8,267,000	13,697,000
	Region IVB - MIMAROPA	<u>5,761,000</u>	<u>4,989,000</u>	<u>10,750,000</u>
	Regional Office - IV B	5,761,000	4,989,000	10,750,000
	Region V - Bicol	<u>8,478,000</u>	<u>3,497,000</u>	<u>11,975,000</u>
	Regional Office - V	8,478,000	3,497,000	11,975,000
	Region VI - Western Visayas	<u>11,760,000</u>	<u>4,865,000</u>	<u>16,625,000</u>
	Regional Office - VI	11,760,000	4,865,000	16,625,000
	Region VII - Central Visayas	<u>3,849,000</u>	<u>4,085,000</u>	<u>7,934,000</u>
	Regional Office - VII	3,849,000	4,085,000	7,934,000
	Region VIII - Eastern Visayas	<u>5,701,000</u>	<u>1,766,000</u>	<u>7,467,000</u>
	Regional Office - VIII	5,701,000	1,766,000	7,467,000
	Region IX - Zamboanga Peninsula	<u>1,725,000</u>	<u>2,634,000</u>	<u>4,359,000</u>
	Regional Office - IX	1,725,000	2,634,000	4,359,000
	Region X - Northern Mindanao	<u>7,658,000</u>	<u>4,427,000</u>	<u>12,085,000</u>
	Regional Office - X	7,658,000	4,427,000	12,085,000

Region XI - Davao	<u>3,213,000</u>	<u>4,330,000</u>	<u>7,543,000</u>
Regional Office - XI	3,213,000	4,330,000	7,543,000
Region XII - SOCCSKSARGEN	<u>3,553,000</u>	<u>2,379,000</u>	<u>5,932,000</u>
Regional Office - XII	3,553,000	2,379,000	5,932,000
Region XIII - CARAGA	<u>4,645,000</u>	<u>2,855,000</u>	<u>7,500,000</u>
Regional Office - XIII	4,645,000	2,855,000	7,500,000
183003010500002 Implementation of clean water regulations	<u>81,954,000</u>	<u>178,209,000</u>	<u>260,163,000</u>
National Capital Region (NCR)	<u>14,620,000</u>	<u>75,821,000</u>	<u>90,441,000</u>
Central Office	2,714,000	65,954,000	68,668,000
Regional Office - NCR	11,906,000	9,867,000	21,773,000
Region I - Ilocos	<u>4,337,000</u>	<u>7,047,000</u>	<u>11,384,000</u>
Regional Office - I	4,337,000	7,047,000	11,384,000
Cordillera Administrative Region (CAR)	<u>3,802,000</u>	<u>5,500,000</u>	<u>9,302,000</u>
Regional Office - CAR	3,802,000	5,500,000	9,302,000
Region II - Cagayan Valley	<u>4,298,000</u>	<u>6,120,000</u>	<u>10,418,000</u>
Regional Office - II	4,298,000	6,120,000	10,418,000
Region III - Central Luzon	<u>4,797,000</u>	<u>7,190,000</u>	<u>11,987,000</u>
Regional Office - III	4,797,000	7,190,000	11,987,000
Region IVA - CALABARZON	<u>4,056,000</u>	<u>9,109,000</u>	<u>13,165,000</u>
Regional Office - IVA	4,056,000	9,109,000	13,165,000
Region IVB - MIMAROPA	<u>2,450,000</u>	<u>7,277,000</u>	<u>9,727,000</u>
Regional Office - IV B	2,450,000	7,277,000	9,727,000
Region V - Bicol	<u>5,402,000</u>	<u>5,214,000</u>	<u>10,616,000</u>
Regional Office - V	5,402,000	5,214,000	10,616,000
Region VI - Western Visayas	<u>7,345,000</u>	<u>13,910,000</u>	<u>21,255,000</u>
Regional Office - VI	7,345,000	13,910,000	21,255,000
Region VII - Central Visayas	<u>5,851,000</u>	<u>6,019,000</u>	<u>11,870,000</u>
Regional Office - VII	5,851,000	6,019,000	11,870,000
Region VIII - Eastern Visayas	<u>5,705,000</u>	<u>6,016,000</u>	<u>11,721,000</u>
Regional Office - VIII	5,705,000	6,016,000	11,721,000

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	Region IX - Zamboanga Peninsula	<u>1,904,000</u>	<u>5,223,000</u>	<u>7,127,000</u>
	Regional Office - IX	1,904,000	5,223,000	7,127,000
	Region X - Northern Mindanao	<u>6,587,000</u>	<u>6,786,000</u>	<u>13,373,000</u>
	Regional Office - X	6,587,000	6,786,000	13,373,000
	Region XI - Davao	<u>2,548,000</u>	<u>7,063,000</u>	<u>9,611,000</u>
	Regional Office - XI	2,548,000	7,063,000	9,611,000
	Region XII - SOCCSKSARGEN	<u>4,013,000</u>	<u>5,356,000</u>	<u>9,369,000</u>
	Regional Office - XII	4,013,000	5,356,000	9,369,000
	Region XIII - CARAGA	<u>4,239,000</u>	<u>4,558,000</u>	<u>8,797,000</u>
	Regional Office - XIII	4,239,000	4,558,000	8,797,000
183003010500003	Environmental impact assessments	<u>102,536,000</u>	<u>38,508,000</u>	<u>141,044,000</u>
	National Capital Region (NCR)	<u>13,364,000</u>	<u>17,058,000</u>	<u>30,422,000</u>
	Central Office	6,331,000	13,846,000	20,177,000
	Regional Office - NCR	7,033,000	3,212,000	10,245,000
	Region I - Ilocos	<u>4,204,000</u>	<u>1,121,000</u>	<u>5,325,000</u>
	Regional Office - I	4,204,000	1,121,000	5,325,000
	Cordillera Administrative Region (CAR)	<u>4,837,000</u>	<u>1,600,000</u>	<u>6,437,000</u>
	Regional Office - CAR	4,837,000	1,600,000	6,437,000
	Region II - Cagayan Valley	<u>7,574,000</u>	<u>1,100,000</u>	<u>8,674,000</u>
	Regional Office - II	7,574,000	1,100,000	8,674,000
	Region III - Central Luzon	<u>10,181,000</u>	<u>2,181,000</u>	<u>12,362,000</u>
	Regional Office - III	10,181,000	2,181,000	12,362,000
	Region IVA - CALABARZON	<u>6,269,000</u>	<u>2,946,000</u>	<u>9,215,000</u>
	Regional Office - IVA	6,269,000	2,946,000	9,215,000
	Region IVB - MIMAROPA	<u>4,119,000</u>	<u>1,680,000</u>	<u>5,799,000</u>
	Regional Office - IV B	4,119,000	1,680,000	5,799,000
	Region V - Bicol	<u>4,600,000</u>	<u>1,072,000</u>	<u>5,672,000</u>
	Regional Office - V	4,600,000	1,072,000	5,672,000
	Region VI - Western Visayas	<u>7,687,000</u>	<u>1,802,000</u>	<u>9,489,000</u>
	Regional Office - VI	7,687,000	1,802,000	9,489,000

	Region VII - Central Visayas	<u>6,446,000</u>	<u>1,456,000</u>		<u>7,902,000</u>
	Regional Office - VII	6,446,000	1,456,000		7,902,000
	Region VIII - Eastern Visayas	<u>3,808,000</u>	<u>839,000</u>		<u>4,647,000</u>
	Regional Office - VIII	3,808,000	839,000		4,647,000
	Region IX - Zamboanga Peninsula	<u>6,141,000</u>	<u>795,000</u>		<u>6,936,000</u>
	Regional Office - IX	6,141,000	795,000		6,936,000
	Region X - Northern Mindanao	<u>7,037,000</u>	<u>1,860,000</u>		<u>8,897,000</u>
	Regional Office - X	7,037,000	1,860,000		8,897,000
	Region XI - Davao	<u>7,199,000</u>	<u>1,497,000</u>		<u>8,696,000</u>
	Regional Office - XI	7,199,000	1,497,000		8,696,000
	Region XII - SOCCSKSARGEN	<u>5,317,000</u>	<u>741,000</u>		<u>6,058,000</u>
	Regional Office - XII	5,317,000	741,000		6,058,000
	Region XIII - CARAGA	<u>3,753,000</u>	<u>760,000</u>		<u>4,513,000</u>
	Regional Office - XIII	3,753,000	760,000		4,513,000
000003010600000	Toxic Substances and Wastes Management	<u>79,318,000</u>	<u>565,746,000</u>	<u>397,000,000</u>	<u>1,042,064,000</u>
181003010600001	Implementation of ecological solid waste management regulations	<u>37,401,000</u>	<u>519,254,000</u>	<u>397,000,000</u>	<u>953,655,000</u>
	National Capital Region (NCR)	<u>12,659,000</u>	<u>493,874,000</u>	<u>397,000,000</u>	<u>903,533,000</u>
	Central Office	7,874,000	492,425,000	397,000,000	897,299,000
	Regional Office - NCR	4,785,000	1,449,000		6,234,000
	Region I - Ilocos	<u>644,000</u>	<u>1,416,000</u>		<u>2,060,000</u>
	Regional Office - I	644,000	1,416,000		2,060,000
	Cordillera Administrative Region (CAR)	<u>2,223,000</u>	<u>1,600,000</u>		<u>3,823,000</u>
	Regional Office - CAR	2,223,000	1,600,000		3,823,000
	Region II - Cagayan Valley	<u>1,674,000</u>	<u>1,736,000</u>		<u>3,410,000</u>
	Regional Office - II	1,674,000	1,736,000		3,410,000
	Region III - Central Luzon	<u>2,851,000</u>	<u>1,600,000</u>		<u>4,451,000</u>
	Regional Office - III	2,851,000	1,600,000		4,451,000
	Region IVA - CALABARZON	<u>2,642,000</u>	<u>1,908,000</u>		<u>4,550,000</u>
	Regional Office - IVA	2,642,000	1,908,000		4,550,000
	Region IVB - MIMAROPA	<u>1,659,000</u>	<u>1,235,000</u>		<u>2,894,000</u>
	Regional Office - IV B	1,659,000	1,235,000		2,894,000



Region V - Bicol	<u>1,982,000</u>	<u>3,281,000</u>	<u>5,263,000</u>
Regional Office - V	1,982,000	3,281,000	5,263,000
Region VI - Western Visayas	<u>1,434,000</u>	<u>1,409,000</u>	<u>2,843,000</u>
Regional Office - VI	1,434,000	1,409,000	2,843,000
Region VII - Central Visayas	<u>1,402,000</u>	<u>1,192,000</u>	<u>2,594,000</u>
Regional Office - VII	1,402,000	1,192,000	2,594,000
Region VIII - Eastern Visayas	<u>756,000</u>	<u>2,452,000</u>	<u>3,208,000</u>
Regional Office - VIII	756,000	2,452,000	3,208,000
Region IX - Zamboanga Peninsula	<u>1,547,000</u>	<u>1,075,000</u>	<u>2,622,000</u>
Regional Office - IX	1,547,000	1,075,000	2,622,000
Region X - Northern Mindanao	<u>2,303,000</u>	<u>1,520,000</u>	<u>3,823,000</u>
Regional Office - X	2,303,000	1,520,000	3,823,000
Region XI - Davao	<u>644,000</u>	<u>1,029,000</u>	<u>1,673,000</u>
Regional Office - XI	644,000	1,029,000	1,673,000
Region XII - SOCCSKSARGEN	<u>1,434,000</u>	<u>1,653,000</u>	<u>3,087,000</u>
Regional Office - XII	1,434,000	1,653,000	3,087,000
Region XIII - CARAGA	<u>1,547,000</u>	<u>2,274,000</u>	<u>3,821,000</u>
Regional Office - XIII	1,547,000	2,274,000	3,821,000
181003010600002 Implementation of toxic substances and hazardous waste management regulations	<u>41,917,000</u>	<u>46,492,000</u>	<u>88,409,000</u>
National Capital Region (NCR)	<u>6,978,000</u>	<u>21,071,000</u>	<u>28,049,000</u>
Central Office	4,761,000	14,668,000	19,429,000
Regional Office - NCR	2,217,000	6,403,000	8,620,000
Region I - Ilocos	<u>1,514,000</u>	<u>2,080,000</u>	<u>3,594,000</u>
Regional Office - I	1,514,000	2,080,000	3,594,000
Cordillera Administrative Region (CAR)	<u>2,013,000</u>	<u>910,000</u>	<u>2,923,000</u>
Regional Office - CAR	2,013,000	910,000	2,923,000
Region II - Cagayan Valley	<u>3,552,000</u>	<u>1,194,000</u>	<u>4,746,000</u>
Regional Office - II	3,552,000	1,194,000	4,746,000
Region III - Central Luzon	<u>3,446,000</u>	<u>3,193,000</u>	<u>6,639,000</u>
Regional Office - III	3,446,000	3,193,000	6,639,000

Region IVA - CALABARZON	<u>2,965,000</u>	<u>3,724,000</u>	<u>6,689,000</u>
Regional Office - IVA	2,965,000	3,724,000	6,689,000
Region IVB - MIMAROPA	<u>1,547,000</u>	<u>917,000</u>	<u>2,464,000</u>
Regional Office - IV B	1,547,000	917,000	2,464,000
Region V - Bicol	<u>2,656,000</u>	<u>1,967,000</u>	<u>4,623,000</u>
Regional Office - V	2,656,000	1,967,000	4,623,000
Region VI - Western Visayas	<u>1,875,000</u>	<u>1,860,000</u>	<u>3,735,000</u>
Regional Office - VI	1,875,000	1,860,000	3,735,000
Region VII - Central Visayas	<u>2,336,000</u>	<u>1,810,000</u>	<u>4,146,000</u>
Regional Office - VII	2,336,000	1,810,000	4,146,000
Region VIII - Eastern Visayas	<u>4,126,000</u>	<u>1,347,000</u>	<u>5,473,000</u>
Regional Office - VIII	4,126,000	1,347,000	5,473,000
Region IX - Zamboanga Peninsula	<u>1,757,000</u>	<u>640,000</u>	<u>2,397,000</u>
Regional Office - IX	1,757,000	640,000	2,397,000
Region X - Northern Mindanao	<u>2,303,000</u>	<u>1,096,000</u>	<u>3,399,000</u>
Regional Office - X	2,303,000	1,096,000	3,399,000
Region XI - Davao	<u>323,000</u>	<u>1,760,000</u>	<u>2,083,000</u>
Regional Office - XI	323,000	1,760,000	2,083,000
Region XII - SOCCSKSARGEN	<u>1,900,000</u>	<u>1,660,000</u>	<u>3,560,000</u>
Regional Office - XII	1,900,000	1,660,000	3,560,000
Region XIII - CARAGA	<u>2,626,000</u>	<u>1,263,000</u>	<u>3,889,000</u>
Regional Office - XIII	2,626,000	1,263,000	3,889,000
Sub-total, Operations	458,357,000	1,028,073,000	422,437,000 1,908,867,000
TOTAL NEW APPROPRIATIONS	P 619,380,000	P 1,143,303,000	P 450,837,000 P 2,213,520,000
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Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	257,924	146,744	461,701
Total Permanent Positions	257,924	146,744	461,701
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,663	11,808	29,232
Representation Allowance	2,041	1,416	4,776
Transportation Allowance	1,715	1,416	4,716
Clothing and Uniform Allowance	3,245	2,460	6,090
Productivity Incentive Allowance	938		
Mid-Year Bonus - Civilian			38,481
Year End Bonus	23,879	12,228	38,481
Cash Gift	4,302	2,460	6,090
Step Increment		737	2,946
Collective Negotiation Agreement	20,257		
Productivity Enhancement Incentive	22,099	2,460	6,090
Performance Based Bonus	5,312		
Total Other Compensation Common to All	103,451	34,985	136,902
Other Compensation for Specific Groups			
Other Personnel Benefits	1,286		398
Anniversary Bonus - Civilian			3,654
Total Other Compensation for Specific Groups	1,286		4,052
Other Benefits			
Retirement and Life Insurance Premiums	30,704	17,605	55,410
PAG-IBIG Contributions	1,131	588	1,461
PhilHealth Contributions	2,719	1,466	4,081
Employees Compensation Insurance Premiums	1,075	588	1,461
Retirement Gratuity			3,567
Terminal Leave	1,433	714	6,155
Total Other Benefits	37,062	20,961	72,135
TOTAL PERSONNEL SERVICES	399,723	202,690	674,790
Maintenance and Other Operating Expenses			
Travelling Expenses	45,053	135,150	110,729
Training and Scholarship Expenses	36,634	116,058	117,978
Supplies and Materials Expenses	57,150	122,396	137,818
Utility Expenses	23,157	21,163	38,314
Communication Expenses	12,654	13,976	22,570
Awards/Rewards and Prizes	201		279
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,956	1,869	2,055
Professional Services	81,605	349,565	514,265
General Services	71,865	142,910	95,355
Repairs and Maintenance	27,462	53,418	59,974
Financial Assistance/Subsidy	9,595	25,000	2,895
Taxes, Insurance Premiums and Other Fees	2,927	6,718	10,684
Other Maintenance and Operating Expenses			
Advertising Expenses	2,511	2,928	3,807
Printing and Publication Expenses	1,350	17,401	3,861
Representation Expenses	18,049	16,359	26,145

Transportation and Delivery Expenses	1,078	1,634	789
Rent/Lease Expenses	9,981	5,139	10,598
Membership Dues and Contributions to Organizations	372	210	414
Subscription Expenses	355	511	477
Other Maintenance and Operating Expenses	21,440	196	19,296
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>425,395</b>	<b>1,032,601</b>	<b>1,178,303</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>825,118</b>	<b>1,235,291</b>	<b>1,853,093</b>
<b>Capital Outlays</b>			
Investment Outlay			375,000
Property, Plant and Equipment Outlay			
Land Improvements Outlay	178,503		
Buildings and Other Structures	2,000	207,593	20,000
Machinery and Equipment Outlay	151,388	455,054	47,437
Transportation Equipment Outlay		27,600	8,400
Furniture, Fixtures and Books Outlay	1,389	42,272	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>333,280</b>	<b>732,519</b>	<b>450,837</b>
<b>GRAND TOTAL</b>	<b>1,158,398</b>	<b>1,967,810</b>	<b>2,303,930</b>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Environmental quality for a cleaner and healthier environment improved

ORGANIZATIONAL  
OUTCOME : 1. Clean and Healthy Environment Sustained

#### PERFORMANCE INFORMATION

##### KEY STRATEGIES :

1. Develop systems and mechanisms for improved monitoring and enforcement of environmental laws through the establishment of strong support systems to include among others the following: streamline processing of permits, computerization system, centralized database management, strengthening legal services and partnership programs with local government units and other stakeholders, upgrading of laboratory facilities, capacitating of personnel, implement National Information, Education and Communication Program and promote multi-media monitoring scheme
2. Develop, review and evaluate the effective implementation of environmental policies (Air, Water, Toxic Chemicals and Hazardous Waste, Solid Waste, Climate Change Adaptation and Environmental Impact Assessment)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Clean and Healthy Environment Sustained Sustained PM10 Level within the National Ambient Air Quality Guideline Value (NAAQGV)	FY2013: 78 micrograms (ug) per normal cubic meter (Ncm)	Sustain PM10 Level within Standards (60ug/Ncm) in Metro Manila by end of 2017
Operationalized Water Quality Management Areas (WQMA)	FY2014: 19 WQMA Designated Total Target: 36 WQMA	Implementation of Programs for 30 WQMA
Increased Number of LGUs Compliant with RA 9003	FY2014: 27% or 409 compliant LGUs Total Target: 1,515 LGUs	Increase to 70% compliant LGUs by end of 2017

MFO / PIs	2017 Targets
MFO 1: ENVIRONMENTAL REGULATION SERVICES	
Permit Issuance	
Number of permits and clearances issued	27,600
Percentage of permit/clearance holders incurring one or more violations in the last three years	10%
Percentage of permit and/or clearance applications issued earlier than prescribed timeframe	60%
Monitoring	
Number of sites/facilities monitored and/or inspected with reports submitted	53,281
Percentage of submitted reports that resulted in the issuance of Notice of Violations and penalties imposed	10%
Percentage of sites/facilities or areas that have been inspected more than twice in the last two years	50%
Enforcement	
Number of Notice of Violations issued arising from regular monitoring/survey or cases/complaints acted upon	172
Percentage of compliance in relation to the number of Notice of Violations issued (baseline year - last three years Notice of Violations issued)	10%
Percentage of cases/complaints acted upon or resolved earlier than the prescribed timeframe	80%

## C. MINES AND GEO-SCIENCES BUREAU

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	762,822	1,024,957	1,158,023
General Fund	762,822	1,024,957	1,158,023
Automatic Appropriations	58,768	56,195	75,409
Retirement and Life Insurance Premiums	34,559	31,986	42,409
Special Account	24,209	24,209	33,000
Continuing Appropriations	16,890	21,290	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	2,875		
R.A. No. 10651		12,397	
Unobligated Releases for MOOE			
R.A. No. 10633	14,015		
R.A. No. 10651		8,893	
Budgetary Adjustment(s)	69,344		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	51,509		
Pension and Gratuity Fund	17,835		
Total Available Appropriations	907,824	1,102,442	1,233,432
Unused Appropriations	( 36,831)	( 21,290)	
Unobligated Allotment	( 36,831)	( 21,290)	
TOTAL OBLIGATIONS	870,993	1,081,152	1,233,432
	=====	=====	=====

No. / Code	GASS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
		2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	257,902,000	218,048,000	292,213,000
	PS	149,664,000	146,206,000	171,576,000
	MOOE	62,785,000	63,514,000	110,637,000
	CO	45,453,000	8,328,000	10,000,000
000002000000000	Support to Operations	103,693,000	74,678,000	140,325,000
	PS	71,163,000	44,394,000	67,756,000
	MOOE	32,265,000	30,284,000	42,907,000
	CO	265,000		29,662,000
000003000000000	Operations	509,398,000	788,426,000	800,894,000
	PS	226,685,000	180,715,000	273,003,000
	MOOE	182,070,000	566,911,000	485,691,000
	CO	100,643,000	40,800,000	42,200,000
TOTAL AGENCY BUDGET		870,993,000	1,081,152,000	1,233,432,000
	PS	447,512,000	371,315,000	512,335,000
	MOOE	277,120,000	660,709,000	639,235,000
	CO	146,361,000	49,128,000	81,862,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,349	1,349	1,349
Total Number of Filled Positions	877	896	896

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,158,023,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES	59,385,000	424,913,000	4,200,000	488,498,000
MFO 2: MINING REGULATION SERVICES	190,224,000	55,778,000	10,000,000	256,002,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	129,987,000	265,270,000	38,004,000	433,261,000
Regional Allocation (net of Central Office):	339,939,000	368,965,000	15,858,000	724,762,000
Region I - Ilocos	20,337,000	22,281,000		42,618,000
Cordillera Administrative Region (CAR)	24,788,000	21,995,000	1,676,000	48,459,000
Region II - Cagayan Valley	23,659,000	21,175,000		44,834,000
Region III - Central Luzon	25,087,000	22,803,000	10,027,000	57,917,000
Region IVA - CALABARZON	26,833,000	38,480,000		65,313,000
Region IVB - MIMAROPA	17,594,000	19,239,000	36,000	36,869,000
Region V - Bicol	25,488,000	48,146,000	557,000	74,191,000
Region VI - Western Visayas	24,201,000	30,118,000	1,159,000	55,478,000
Region VII - Central Visayas	20,074,000	23,811,000	877,000	44,762,000
Region VIII - Eastern Visayas	19,602,000	25,787,000		45,389,000
Region IX - Zamboanga Peninsula	21,567,000	17,224,000		38,791,000
Region X - Northern Mindanao	20,469,000	18,186,000	817,000	39,472,000
Region XI - Davao	23,054,000	19,000,000	709,000	42,763,000
Region XII - SOCCSKSARGEN	25,846,000	19,325,000		45,171,000
Region XIII - CARAGA	21,340,000	21,395,000		42,735,000
<b>TOTAL AGENCY BUDGET</b>	<b>469,926,000</b>	<b>634,235,000</b>	<b>53,862,000</b>	<b>1,158,023,000</b>
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**SPECIAL PROVISION(S)**

- Income from Royalties. In addition to the amounts appropriated herein, Thirty Three Million Pesos (P33,000,000) shall be used for the MOOE and Capital Outlay requirements of the Mines and Geo-Sciences Bureau (MGB) sourced from ten percent (10%) of royalties derived from the development and utilization of mineral resources within reservations in accordance with Section 5 of R.A. No. 7942.

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.

The MGB 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 Director of MGB and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the MGB website.

- 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
0000010000000000	General Administration and Support	158,348,000	110,637,000	10,000,000	278,985,000
103001000100000	General Management and Supervision	P 156,625,000	P 107,100,000	P 10,000,000	P 273,725,000
	National Capital Region (NCR)	34,447,000	28,708,000		63,155,000

Central Office	34,447,000	28,708,000		63,155,000
Region I - Ilocos	<u>4,930,000</u>	<u>3,977,000</u>		<u>8,907,000</u>
Regional Office - I	4,930,000	3,977,000		8,907,000
Cordillera Administrative Region (CAR)	<u>9,441,000</u>	<u>4,534,000</u>		<u>13,975,000</u>
Regional Office - CAR	9,441,000	4,534,000		13,975,000
Region II - Cagayan Valley	<u>9,608,000</u>	<u>5,261,000</u>		<u>14,869,000</u>
Regional Office - II	9,608,000	5,261,000		14,869,000
Region III - Central Luzon	<u>8,402,000</u>	<u>5,270,000</u>	<u>10,000,000</u>	<u>23,672,000</u>
Regional Office - III	8,402,000	5,270,000	10,000,000	23,672,000
Region IVA - CALABARZON	<u>9,558,000</u>	<u>7,476,000</u>		<u>17,034,000</u>
Regional Office - IVA	9,558,000	7,476,000		17,034,000
Region IVB - MIMAROPA	<u>5,559,000</u>	<u>5,020,000</u>		<u>10,579,000</u>
Regional Office - IV B	5,559,000	5,020,000		10,579,000
Region V - Bicol	<u>9,744,000</u>	<u>4,999,000</u>		<u>14,743,000</u>
Regional Office - V	9,744,000	4,999,000		14,743,000
Region VI - Western Visayas	<u>8,339,000</u>	<u>4,660,000</u>		<u>12,999,000</u>
Regional Office - VI	8,339,000	4,660,000		12,999,000
Region VII - Central Visayas	<u>7,122,000</u>	<u>5,112,000</u>		<u>12,234,000</u>
Regional Office - VII	7,122,000	5,112,000		12,234,000
Region VIII - Eastern Visayas	<u>6,521,000</u>	<u>4,840,000</u>		<u>11,361,000</u>
Regional Office - VIII	6,521,000	4,840,000		11,361,000
Region IX - Zamboanga Peninsula	<u>10,352,000</u>	<u>5,509,000</u>		<u>15,861,000</u>
Regional Office - IX	10,352,000	5,509,000		15,861,000
Region X - Northern Mindanao	<u>4,911,000</u>	<u>4,696,000</u>		<u>9,607,000</u>
Regional Office - X	4,911,000	4,696,000		9,607,000
Region XI - Davao	<u>9,356,000</u>	<u>4,090,000</u>		<u>13,446,000</u>
Regional Office - XI	9,356,000	4,090,000		13,446,000
Region XII - SOCCSKSARGEN	<u>9,490,000</u>	<u>6,608,000</u>		<u>16,098,000</u>
Regional Office - XII	9,490,000	6,608,000		16,098,000



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	Region XIII - CARAGA	<u>8,845,000</u>	<u>6,340,000</u>		<u>15,185,000</u>
	Regional Office - XIII	8,845,000	6,340,000		15,185,000
103001000200000	Human Resource Development		<u>3,537,000</u>		<u>3,537,000</u>
	National Capital Region (NCR)		<u>3,537,000</u>		<u>3,537,000</u>
	Central Office		3,537,000		3,537,000
103001000300000	Administration of Personnel Benefits	<u>1,723,000</u>			<u>1,723,000</u>
	National Capital Region (NCR)	<u>1,430,000</u>			<u>1,430,000</u>
	Central Office	1,430,000			1,430,000
	Region VII - Central Visayas	<u>293,000</u>			<u>293,000</u>
	Regional Office - VII	<u>293,000</u>			<u>293,000</u>
Sub-total, General Administration and Support		<u>158,348,000</u>	<u>110,637,000</u>	<u>10,000,000</u>	<u>278,985,000</u>
000002000000000	Support to Operations	<u>61,969,000</u>	<u>42,907,000</u>	<u>29,662,000</u>	<u>134,538,000</u>
164002000100000	Planning and Policy Formulation	<u>5,860,000</u>	<u>28,351,000</u>	<u>29,662,000</u>	<u>63,873,000</u>
	National Capital Region (NCR)	<u>5,860,000</u>	<u>25,097,000</u>	<u>23,804,000</u>	<u>54,761,000</u>
	Central Office	5,860,000	25,097,000	23,804,000	54,761,000
	Cordillera Administrative Region (CAR)		<u>556,000</u>	<u>1,676,000</u>	<u>2,232,000</u>
	Regional Office - CAR		556,000	1,676,000	2,232,000
	Region III - Central Luzon		<u>485,000</u>	<u>27,000</u>	<u>512,000</u>
	Regional Office - III		485,000	27,000	512,000
	Region IVA - CALABARZON		<u>135,000</u>		<u>135,000</u>
	Regional Office - IVA		135,000		135,000
	Region IVB - MIMAROPA		<u>334,000</u>	<u>36,000</u>	<u>370,000</u>
	Regional Office - IV B		334,000	36,000	370,000
	Region V - Bicol			<u>557,000</u>	<u>557,000</u>
	Regional Office - V			557,000	557,000
	Region VI - Western Visayas		<u>828,000</u>	<u>1,159,000</u>	<u>1,987,000</u>
	Regional Office - VI		828,000	1,159,000	1,987,000
	Region VII - Central Visayas		<u>824,000</u>	<u>877,000</u>	<u>1,701,000</u>
	Regional Office - VII		824,000	877,000	1,701,000
	Region X - Northern Mindanao			<u>817,000</u>	<u>817,000</u>
	Regional Office - X			817,000	817,000

	Region XI - Davao			<u>709,000</u>	<u>709,000</u>
	Regional Office - XI			709,000	709,000
	Region XIII - CARAGA		<u>92,000</u>		<u>92,000</u>
	Regional Office - XIII		92,000		92,000
164002000200000	Mineral Economics, Information and Publications	<u>7,505,000</u>	<u>7,740,000</u>		<u>15,245,000</u>
	National Capital Region (NCR)	<u>7,505,000</u>	<u>7,740,000</u>		<u>15,245,000</u>
	Central Office	7,505,000	7,740,000		15,245,000
168002000300000	Research and Development	<u>48,604,000</u>	<u>6,816,000</u>		<u>55,420,000</u>
	National Capital Region (NCR)	<u>48,604,000</u>	<u>6,816,000</u>		<u>55,420,000</u>
	Central Office	<u>48,604,000</u>	<u>6,816,000</u>		<u>55,420,000</u>
Sub-total, Support to Operations		<u>61,969,000</u>	<u>42,907,000</u>	<u>29,662,000</u>	<u>134,538,000</u>
000003000000000	Operations	<u>249,609,000</u>	<u>480,691,000</u>	<u>14,200,000</u>	<u>744,500,000</u>
000003010000000	MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES	<u>59,385,000</u>	<u>424,913,000</u>	<u>4,200,000</u>	<u>488,498,000</u>
164003010100000	Mineral Resource Services	<u>4,908,000</u>	<u>12,970,000</u>		<u>17,878,000</u>
	National Capital Region (NCR)	<u>4,908,000</u>			<u>4,908,000</u>
	Central Office	4,908,000			4,908,000
	Region I - Ilocos		<u>1,368,000</u>		<u>1,368,000</u>
	Regional Office - I		1,368,000		1,368,000
	Cordillera Administrative Region (CAR)		<u>1,155,000</u>		<u>1,155,000</u>
	Regional Office - CAR		1,155,000		1,155,000
	Region II - Cagayan Valley		<u>869,000</u>		<u>869,000</u>
	Regional Office - II		869,000		869,000
	Region III - Central Luzon		<u>843,000</u>		<u>843,000</u>
	Regional Office - III		843,000		843,000
	Region IVA - CALABARZON		<u>786,000</u>		<u>786,000</u>
	Regional Office - IVA		786,000		786,000
	Region IVB - MIMAROPA		<u>1,083,000</u>		<u>1,083,000</u>
	Regional Office - IV B		1,083,000		1,083,000
	Region V - Bicol		<u>1,569,000</u>		<u>1,569,000</u>
	Regional Office - V		1,569,000		1,569,000

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Region VI - Western Visayas		<u>603,000</u>		<u>603,000</u>
Regional Office - VI		603,000		603,000
Region VII - Central Visayas		<u>662,000</u>		<u>662,000</u>
Regional Office - VII		662,000		662,000
Region VIII - Eastern Visayas		<u>851,000</u>		<u>851,000</u>
Regional Office - VIII		851,000		851,000
Region IX - Zamboanga Peninsula		<u>588,000</u>		<u>588,000</u>
Regional Office - IX		588,000		588,000
Region X - Northern Mindanao		<u>648,000</u>		<u>648,000</u>
Regional Office - X		648,000		648,000
Region XI - Davao		<u>574,000</u>		<u>574,000</u>
Regional Office - XI		574,000		574,000
Region XII - SOCCSKSARGEN		<u>471,000</u>		<u>471,000</u>
Regional Office - XII		471,000		471,000
Region XIII - CARAGA		<u>900,000</u>		<u>900,000</u>
Regional Office - XIII		900,000		900,000
164003010200000 Geosciences Development Services	<u>54,477,000</u>	<u>411,943,000</u>	<u>4,200,000</u>	<u>470,620,000</u>
National Capital Region (NCR)		<u>177,404,000</u>	<u>4,200,000</u>	<u>181,604,000</u>
Central Office		177,404,000	4,200,000	181,604,000
Region I - Ilocos	<u>3,412,000</u>	<u>13,908,000</u>		<u>17,320,000</u>
Regional Office - I	3,412,000	13,908,000		17,320,000
Cordillera Administrative Region (CAR)	<u>2,524,000</u>	<u>12,025,000</u>		<u>14,549,000</u>
Regional Office - CAR	2,524,000	12,025,000		14,549,000
Region II - Cagayan Valley	<u>3,462,000</u>	<u>12,767,000</u>		<u>16,229,000</u>
Regional Office - II	3,462,000	12,767,000		16,229,000
Region III - Central Luzon	<u>4,680,000</u>	<u>13,310,000</u>		<u>17,990,000</u>
Regional Office - III	4,680,000	13,310,000		17,990,000
Region IVA - CALABARZON	<u>6,957,000</u>	<u>27,184,000</u>		<u>34,141,000</u>
Regional Office - IVA	6,957,000	27,184,000		34,141,000
Region IVB - MIMAROPA	<u>3,025,000</u>	<u>9,249,000</u>		<u>12,274,000</u>
Regional Office - IV B	3,025,000	9,249,000		12,274,000

Region V - Bicol	<u>5,658,000</u>	<u>38,909,000</u>		<u>44,567,000</u>
Regional Office - V	5,658,000	38,909,000		44,567,000
Region VI - Western Visayas	<u>2,997,000</u>	<u>21,820,000</u>		<u>24,817,000</u>
Regional Office - VI	2,997,000	21,820,000		24,817,000
Region VII - Central Visayas	<u>3,769,000</u>	<u>13,888,000</u>		<u>17,657,000</u>
Regional Office - VII	3,769,000	13,888,000		17,657,000
Region VIII - Eastern Visayas	<u>1,366,000</u>	<u>18,259,000</u>		<u>19,625,000</u>
Regional Office - VIII	1,366,000	18,259,000		19,625,000
Region IX - Zamboanga Peninsula	<u>1,539,000</u>	<u>9,567,000</u>		<u>11,106,000</u>
Regional Office - IX	1,539,000	9,567,000		11,106,000
Region X - Northern Mindanao	<u>3,853,000</u>	<u>11,038,000</u>		<u>14,891,000</u>
Regional Office - X	3,853,000	11,038,000		14,891,000
Region XI - Davao	<u>4,598,000</u>	<u>11,697,000</u>		<u>16,295,000</u>
Regional Office - XI	4,598,000	11,697,000		16,295,000
Region XII - SOCCSKSARGEN	<u>3,258,000</u>	<u>9,449,000</u>		<u>12,707,000</u>
Regional Office - XII	3,258,000	9,449,000		12,707,000
Region XIII - CARAGA	<u>3,379,000</u>	<u>11,469,000</u>		<u>14,848,000</u>
Regional Office - XIII	3,379,000	11,469,000		14,848,000
000003020000000 MFO 2: MINING REGULATION SERVICES	<u>190,224,000</u>	<u>55,778,000</u>	<u>10,000,000</u>	<u>256,002,000</u>
164003020100000 Mineral Lands Administration	<u>190,224,000</u>	<u>55,778,000</u>	<u>10,000,000</u>	<u>256,002,000</u>
National Capital Region (NCR)	<u>27,233,000</u>	<u>15,968,000</u>	<u>10,000,000</u>	<u>53,201,000</u>
Central Office	27,233,000	15,968,000	10,000,000	53,201,000
Region I - Ilocos	<u>11,995,000</u>	<u>3,028,000</u>		<u>15,023,000</u>
Regional Office - I	11,995,000	3,028,000		15,023,000
Cordillera Administrative Region (CAR)	<u>12,823,000</u>	<u>3,725,000</u>		<u>16,548,000</u>
Regional Office - CAR	12,823,000	3,725,000		16,548,000
Region II - Cagayan Valley	<u>10,589,000</u>	<u>2,278,000</u>		<u>12,867,000</u>
Regional Office - II	10,589,000	2,278,000		12,867,000
Region III - Central Luzon	<u>12,005,000</u>	<u>2,895,000</u>		<u>14,900,000</u>
Regional Office - III	12,005,000	2,895,000		14,900,000

Region IVA - CALABARZON	<u>10,318,000</u>	<u>2,899,000</u>	<u>13,217,000</u>
Regional Office - IVA	10,318,000	2,899,000	13,217,000
Region IVB - MIMAROPA	<u>9,010,000</u>	<u>3,553,000</u>	<u>12,563,000</u>
Regional Office - IV B	9,010,000	3,553,000	12,563,000
Region V - Bicol	<u>10,086,000</u>	<u>2,669,000</u>	<u>12,755,000</u>
Regional Office - V	10,086,000	2,669,000	12,755,000
Region VI - Western Visayas	<u>12,865,000</u>	<u>2,207,000</u>	<u>15,072,000</u>
Regional Office - VI	12,865,000	2,207,000	15,072,000
Region VII - Central Visayas	<u>8,890,000</u>	<u>3,325,000</u>	<u>12,215,000</u>
Regional Office - VII	8,890,000	3,325,000	12,215,000
Region VIII - Eastern Visayas	<u>11,715,000</u>	<u>1,837,000</u>	<u>13,552,000</u>
Regional Office - VIII	11,715,000	1,837,000	13,552,000
Region IX - Zamboanga Peninsula	<u>9,676,000</u>	<u>1,560,000</u>	<u>11,236,000</u>
Regional Office - IX	9,676,000	1,560,000	11,236,000
Region X - Northern Mindanao	<u>11,705,000</u>	<u>1,804,000</u>	<u>13,509,000</u>
Regional Office - X	11,705,000	1,804,000	13,509,000
Region XI - Davao	<u>9,100,000</u>	<u>2,639,000</u>	<u>11,739,000</u>
Regional Office - XI	9,100,000	2,639,000	11,739,000
Region XII - SOCCSKSARGEN	<u>13,098,000</u>	<u>2,797,000</u>	<u>15,895,000</u>
Regional Office - XII	13,098,000	2,797,000	15,895,000
Region XIII - CARAGA	<u>9,116,000</u>	<u>2,594,000</u>	<u>11,710,000</u>
Regional Office - XIII	9,116,000	2,594,000	11,710,000
Sub-total, Operations	249,609,000	480,691,000	14,200,000 744,500,000
TOTAL NEW APPROPRIATIONS	P 469,926,000	P 634,235,000	P 53,862,000 P 1,158,023,000
	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	282,103	266,565	353,425

Total Permanent Positions	282,103	266,565	353,425
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,518	19,776	21,504
Representation Allowance	3,101	2,106	3,642
Transportation Allowance	2,823	2,106	3,642
Clothing and Uniform Allowance	4,145	4,120	4,480
Productivity Incentive Allowance	1,645		
Mid-Year Bonus - Civilian			29,453
Year End Bonus	23,226	22,216	29,453
Cash Gift	4,194	4,120	4,480
Step Increment		1,271	2,206
Collective Negotiation Agreement	20,115		
Productivity Enhancement Incentive	21,468	4,120	4,480
Performance Based Bonus	8,668		
Total Other Compensation Common to All	109,903	59,835	103,340
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		5,010	
Magna Carta for Science & Technology			
Personnel			5,010
Other Personnel Benefits	823		
Anniversary Bonus - Civilian			2,688
Total Other Compensation for Specific Groups	823	5,010	7,698
Other Benefits			
Retirement and Life Insurance Premiums	32,944	31,986	42,409
PAG-IBIG Contributions	1,024	990	1,077
PhilHealth Contributions	2,729	2,543	2,906
Employees Compensation Insurance Premiums	1,019	990	1,077
Retirement Gratuity	9,558	1,613	
Terminal Leave	7,409	1,783	403
Total Other Benefits	54,683	39,905	47,872
TOTAL PERSONNEL SERVICES	447,512	371,315	512,335
Maintenance and Other Operating Expenses			
Travelling Expenses	46,890	164,173	111,925
Training and Scholarship Expenses	17,657	14,769	32,946
Supplies and Materials Expenses	31,275	77,884	118,105
Utility Expenses	22,448	28,898	31,218
Communication Expenses	10,917	17,091	14,148
Survey, Research, Exploration and			
Development Expenses	305	145	235
Confidential, Intelligence and Extraordinary			
Expenses			
Extraordinary and Miscellaneous Expenses	1,496	1,588	1,594
Professional Services	63,996	73,324	129,584
General Services	16,219	44,774	38,870
Repairs and Maintenance	42,499	33,377	56,031
Taxes, Insurance Premiums and Other Fees	2,271	3,814	4,316
Labor and Wages			5,270
Other Maintenance and Operating Expenses			
Advertising Expenses	1,092	343	643
Printing and Publication Expenses	895	106,058	10,461
Representation Expenses	5,355	39,513	28,323
Transportation and Delivery Expenses	783	35,486	19,776
Rent/Lease Expenses	9,415	8,146	17,760
Membership Dues and Contributions to			
Organizations	144	176	257
Subscription Expenses	1,616	10,905	16,501
Other Maintenance and Operating Expenses	1,847	245	1,272
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	277,120	660,709	639,235
TOTAL CURRENT OPERATING EXPENDITURES	724,632	1,032,024	1,151,570

## Capital Outlays

Property, Plant and Equipment Outlay			
Land Improvements Outlay	26,000		10,000
Buildings and Other Structures	51,899		10,000
Machinery and Equipment Outlay	59,746	37,381	47,435
Transportation Equipment Outlay	8,398	9,800	8,400
Furniture, Fixtures and Books Outlay	318		
Intangible Assets Outlay		1,947	6,027
TOTAL CAPITAL OUTLAYS	<u>146,361</u>	<u>49,128</u>	<u>81,862</u>
GRAND TOTAL	<u>870,993</u>	<u>1,081,152</u>	<u>1,233,432</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Natural resources conserved, protected and rehabilitated

## ORGANIZATIONAL

OUTCOME : 1. Adaptive Capacities of Communities Improved

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Rational exploration, development, utilization and conservation of the country's mineral resources
2. Geo-sciences and geo-resources research and services for disaster risk management and mineral resources development
3. Adherence to the principles of responsible mining under the framework of sustainable development which meets the needs of the present without compromising the ability of the future generation with the view of improving the quality of life both now and in the future
4. Equal consideration on the economic, environmental and social development aspects of the mining operations

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Adaptive Capacities of Communities Improved		
LGUs/barangays informed on the use of geohazard maps	42,029 Barangays	22,028 Barangays informed on the use of geohazard maps

MFO / PIs	2017 Targets
MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES	
Number of new mineral reservation areas assessed/endorsed for declaration	18
Percentage of identified mineral reservation area that is surveyed	100%
Percentage of stakeholders who rate the quality of MGB mineral reservation maps as good or better	90%
Percentage increase in Peso value for royalty payments collected	10%
Percentage of the Philippine territory surveyed (geological exploration)	10%
MFO 2: MINING REGULATION SERVICES	
Permit Issuance	
Number of mining permits/contracts and other mining-related permits/documents approved/endorsed for approval	3,229
Percentage of mining permits/contracts and other mining-related permits/documents approved/endorsed for approval within 4 months from filing of application	90%
Monitoring	
Number of mining permits/contracts monitored and/or inspected with reports issued	860
Percentage of mining permits/contracts with 1 or more violations over the last 3 years	10%
Percentage of mining permits/contracts that have been inspected more than twice in the last 2 years	100%

Enforcement	
Number of violations or complaints acted upon with reports issued	177
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%
Percentage of complaints or detected violations that are acted upon earlier than the prescribed period	90%

## D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	1,138,213	1,400,143	1,373,663
General Fund	1,138,213	1,400,143	1,373,663
Automatic Appropriations	20,868	21,120	23,774
Retirement and Life Insurance Premiums	20,868	21,120	23,774
Continuing Appropriations	7,221	80,141	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	6,378		
R.A. No. 10651		7,406	
Unobligated Releases for MOOE			
R.A. No. 10633	843		
R.A. No. 10651		72,735	
Budgetary Adjustment(s)	156,563		
Transfer(s) from:			
E-Government Fund	70,000		
Miscellaneous Personnel Benefits Fund	50,645		
Pension and Gratuity Fund	35,918		
Total Available Appropriations	1,322,865	1,501,404	1,397,437
Unused Appropriations	( 81,435)	( 80,141)	
Unobligated Allotment	( 81,435)	( 80,141)	
TOTAL OBLIGATIONS	1,241,430	1,421,263	1,397,437
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

<u>No./</u> <u>Code</u>	<u>GASS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Current</u>	<u>2017</u> <u>Proposed</u>
000001000000000	General Administration and Support	116,384,000	96,301,000	156,388,000
	PS	83,509,000	47,879,000	55,195,000
	MOOE	32,875,000	33,912,000	96,693,000
	CO		14,510,000	4,500,000
000003000000000	Operations	1,125,046,000	1,243,917,000	1,165,382,000
	PS	271,232,000	245,160,000	293,089,000
	MOOE	783,318,000	850,017,000	752,180,000
	CO	70,496,000	148,740,000	120,113,000



## 90 EXPENDITURE PROGRAM FY 2017 VOLUME II

Projects		81,045,000	75,667,000
MOOE		4,372,000	72,367,000
CO		76,673,000	3,300,000
TOTAL AGENCY BUDGET	1,241,430,000	1,421,263,000	1,397,437,000
PS	354,741,000	293,039,000	348,284,000
MOOE	816,193,000	888,301,000	921,240,000
CO	70,496,000	239,923,000	127,913,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	476	476	476
Total Number of Filled Positions	398	404	404
Uniformed Personnel			
Total Number of Authorized Positions	244	244	244
Total Number of Filled Positions	228	228	228

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,373,663,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: PROVISION OF MAPPING SERVICES	273,285,000	752,180,000	120,113,000	1,145,578,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	324,510,000	921,240,000	127,913,000	1,373,663,000
National Capital Region (NCR)	324,510,000	804,767,000	127,913,000	1,257,190,000
Region I - Ilocos		20,593,000		20,593,000
Cordillera Administrative Region (CAR)		1,643,000		1,643,000
Region II - Cagayan Valley		2,141,000		2,141,000
Region III - Central Luzon		14,163,000		14,163,000
Region IVA - CALABARZON		10,048,000		10,048,000
Region IVB - MIMAROPA		11,934,000		11,934,000
Region V - Bicol		3,711,000		3,711,000
Region VI - Western Visayas		4,712,000		4,712,000
Region VII - Central Visayas		8,620,000		8,620,000
Region VIII - Eastern Visayas		1,603,000		1,603,000
Region IX - Zamboanga Peninsula		5,883,000		5,883,000
Region X - Northern Mindanao		4,573,000		4,573,000
Region XI - Davao		755,000		755,000

Region XII - SOCCSKSARGEN	5,615,000	5,615,000
Region XIII - CARAGA	4,144,000	4,144,000
Autonomous Region in Muslim Mindanao (ARMM)	16,335,000	16,335,000
TOTAL AGENCY BUDGET	324,510,000	921,240,000
	=====	=====

127,913,000 1,373,663,000  
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## SPECIAL PROVISION(S)

1. Coastal Resource Mapping. The amount of Eight Million Eight Hundred Ninety One Thousand Pesos (P8,891,000) appropriated herein shall be used for coastal resource mapping and released upon submission to the DBM of the coastal resource maps of at least 1:10,000 scale indicating the FY 2016 targets and actual accomplishments.
2. Provision of Topographic Maps. The amount of Three Hundred Forty Five Million One Hundred Thousand Pesos (P345,100,000) appropriated herein shall be used for the production of topographic maps. The topographic maps and permutations thereof generated by NAMRIA shall be made readily available at no cost to national government agencies, for use in the performance of their mandates.
3. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	51,225,000	96,693,000	4,500,000	152,418,000
103001000100000	General Management and Supervision	P 44,438,000 P	95,413,000 P	4,500,000 P	144,351,000
103001000200000	Human Resource Development		1,280,000		1,280,000
103001000300000	Administration of Personnel Benefits	6,787,000			6,787,000
Sub-total, General Administration and Support		51,225,000	96,693,000	4,500,000	152,418,000
000003000000000	Operations	273,285,000	752,180,000	120,113,000	1,145,578,000
000003010000000	MFO 1: PROVISION OF MAPPING SERVICES	273,285,000	752,180,000	120,113,000	1,145,578,000
103003010100000	Hydrographic and Oceanographic Surveys and Nautical Charting	140,159,000	162,382,000	93,738,000	396,279,000
103003010200000	Topographic Base Mapping and Geodetic Surveys	48,293,000	552,185,000	20,375,000	620,853,000
103003010300000	Resource Assessment and Mapping	44,269,000	27,462,000	6,000,000	77,731,000
103003010400000	Data Processing, Updating including Resource Information Management and Statistical Services	40,564,000	10,151,000		50,715,000
Sub-total, Operations		273,285,000	752,180,000	120,113,000	1,145,578,000
TOTAL PROGRAMS AND ACTIVITIES		P 324,510,000 P	848,873,000 P	124,613,000 P	1,297,996,000
		=====	=====	=====	=====

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000004000000000	Locally-Funded Projects	72,367,000	3,300,000	75,667,000
000004090000000	Environmental Protection	72,367,000	3,300,000	75,667,000
000004090400000	Reforestation	72,367,000	3,300,000	75,667,000
103004090400002	NAMRIA Geospatial Data Infrastructure	72,367,000	3,300,000	75,667,000
Sub-total, Locally-Funded Project(s)		72,367,000	3,300,000	75,667,000
TOTAL PROJECTS		P 72,367,000	P 3,300,000	P 75,667,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 324,510,000	P 921,240,000	P 127,913,000
		=====	=====	=====
		P 1,373,663,000		
		=====		

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	122,982	121,561	144,317
Total Permanent Positions	122,982	121,561	144,317
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,148	9,384	9,696
Representation Allowance	1,605	1,644	1,734
Transportation Allowance	722	1,644	1,734
Clothing and Uniform Allowance	1,970	1,955	2,020
Productivity Incentive Allowance	628		
Overtime Pay		1,445	
Mid-Year Bonus - Civilian			12,028
Year End Bonus	10,070	10,130	12,028
Cash Gift	1,960	1,955	2,020
Step Increment		598	956
Collective Negotiation Agreement	15,725		
Productivity Enhancement Incentive	10,150	1,955	2,020
Performance Based Bonus	8,395		
Total Other Compensation Common to All	61,373	30,710	44,236
Other Compensation for Specific Groups			
Other Personnel Benefits	12,361	315	215
Anniversary Bonus - Civilian			1,212
Anniversary Bonus - Military/Uniformed Personnel			684
Total Other Compensation for Specific Groups	12,361	315	2,111
Other Benefits			
Retirement and Life Insurance Premiums	20,879	21,120	23,774
PAG-IBIG Contributions	473	469	484
PhilHealth Contributions	1,499	1,209	1,284
Employees Compensation Insurance Premiums	453	469	484
Retirement Gratuity	1,863	1,264	
Loyalty Award - Civilian			255
Terminal Leave	2,909	453	1,200
Total Other Benefits	28,076	24,984	27,481

## Military/Uniformed Personnel

Basic Pay			
Base Pay	52,242	55,015	54,996
Total Basic Pay	<u>52,242</u>	<u>55,015</u>	<u>54,996</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,827	5,520	5,472
Clothing/ Uniform Allowance	924	1,150	1,140
Subsistence Allowance	12,749	12,593	12,483
Laundry Allowance	97	99	97
Quarters Allowance	1,316	1,628	1,296
Productivity Incentive Allowance	438		
Longevity Pay	15,920	16,705	16,290
Mid-Year Bonus - Military/Uniformed Personnel			4,583
Officers' Allowance - Military/Uniformed Personnel			1,620
Provisional Allowance - Military/Uniformed Personnel			8,627
Year-end Bonus	4,640	4,585	4,583
Cash Gift	1,160	1,150	1,140
Productivity Enhancement Incentive	5,795	1,150	1,140
Performance Based Bonus	2,743		
Total Other Compensation Common to All	<u>50,609</u>	<u>44,580</u>	<u>58,471</u>
Other Compensation for Specific Groups			
Hazard Duty Pay		662	1,470
Sea Duty Pay	6,611	7,452	9,056
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		4,106	4,588
Total Other Compensation for Specific Groups	<u>6,611</u>	<u>12,220</u>	<u>15,114</u>
Other Benefits			
Special Group Term Insurance		17	16
PAG-IBIG Contributions	275	276	274
PhilHealth Contributions	697	650	590
Employees Compensation Insurance Premiums	288	276	274
Terminal Leave	4,167	2,435	404
Total Other Benefits	<u>5,427</u>	<u>3,654</u>	<u>1,558</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	15,060		
Total Other Personnel Benefits	<u>15,060</u>		
TOTAL PERSONNEL SERVICES	<u>354,741</u>	<u>293,039</u>	<u>348,284</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,729	77,657	76,400
Training and Scholarship Expenses	17,828	10,834	12,340
Supplies and Materials Expenses	100,006	157,499	134,226
Utility Expenses	20,922	25,809	18,193
Communication Expenses	11,133	13,349	26,505
Awards/Rewards and Prizes			30
Survey, Research, Exploration and Development Expenses	26,933	63,048	64,363
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			882
Professional Services	385,641	399,948	400,900
General Services			5,013
Repairs and Maintenance	201,390	103,084	75,499
Financial Assistance/Subsidy			1,778
Taxes, Insurance Premiums and Other Fees	5,754	9,753	35,240
Other Maintenance and Operating Expenses			
Advertising Expenses	411	248	1,011
Representation Expenses	2,923	2,158	3,110
Transportation and Delivery Expenses	2,716	22,729	2,490

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Rent/Lease Expenses	1,469	1,676	56,706
Membership Dues and Contributions to Organizations			500
Subscription Expenses	35,338	509	4,900
Other Maintenance and Operating Expenses			1,154
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>816,193</b>	<b>888,301</b>	<b>921,240</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>1,170,934</b>	<b>1,181,340</b>	<b>1,269,524</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		56,660	
Buildings and Other Structures	989		
Machinery and Equipment Outlay	64,843	183,263	113,209
Transportation Equipment Outlay	1,498		14,000
Furniture, Fixtures and Books Outlay	3,166		704
<b>TOTAL CAPITAL OUTLAYS</b>	<b>70,496</b>	<b>239,923</b>	<b>127,913</b>
<b>GRAND TOTAL</b>	<b>1,241,430</b>	<b>1,421,263</b>	<b>1,397,437</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Resilience to climate change and natural disasters increased  
2. Human development status improved

ORGANIZATIONAL OUTCOME : 1. Improved access to updated geospatial information

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Continue the production of topographic base maps of priority areas
2. Intensify hydrographic survey of maritime zones specifically domestic sealanes
3. Maintain the national geodetic network
4. Undertake thematic mapping activities to support disaster risk reduction and climate change adaptation

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Improved access to updated geospatial information		
Increased coverage of topographic base maps and nautical charts	3,077 Large scale maps	45% coverage of new 1:10,000 topographic base maps
	113 nautical charts	259 updated nautical charts

MFO / PIs	2017 Targets
MFO 1: PROVISION OF MAPPING SERVICES	
Number of maps and charts produced or updated and published	2,068
Percentage of clients who rate the quality of maps and charts produced as satisfactory or better	90%
Percentage of maps updated in the last five (5) years (large and medium scale maps)	41%
Number of hits/access of database (web-based)	48,000
Percentage of webpage downtime lasting five (5 ) minutes or more	4.2%
Percentage of access attempts with a lag time of 10 seconds or more	10%

## E. NATIONAL WATER RESOURCES BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	86,823	109,042	129,274
General Fund	86,823	109,042	129,274
Automatic Appropriations	3,734	3,668	4,546
Retirement and Life Insurance Premiums	3,734	3,668	4,546
Continuing Appropriations	730	3,690	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	241		
R.A. No. 10651		342	
Unobligated Releases for MOOE			
R.A. No. 10633	489		
R.A. No. 10651		3,348	
Budgetary Adjustment(s)	6,425		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,638		
Pension and Gratuity Fund	787		
Total Available Appropriations	97,712	116,400	133,820
Unused Appropriations	( 4,586)	( 3,690)	
Unobligated Allotment	( 4,586)	( 3,690)	
TOTAL OBLIGATIONS	93,126	112,710	133,820
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	22,103,000	26,142,000	37,426,000
	PS	15,405,000	12,185,000	16,139,000
	MOOE	6,698,000	6,947,000	16,207,000
	CO		7,010,000	5,080,000
000003000000000	Operations	71,023,000	86,568,000	96,394,000
	PS	32,176,000	30,654,000	39,107,000
	MOOE	31,759,000	37,714,000	37,037,000
	CO	7,088,000	18,200,000	20,250,000

TOTAL AGENCY BUDGET	<u>93,126,000</u>	<u>112,710,000</u>	<u>133,820,000</u>
PS	47,581,000	42,839,000	55,246,000
MOOE	38,457,000	44,661,000	53,244,000
CO	7,088,000	25,210,000	25,330,000

## STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	126	126	126
Total Number of Filled Positions	90	90	90

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 129,274,000  
=====

OPERATIONS BY MFO	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: WATER SECTOR MANAGEMENT POLICY SERVICES	12,603,000	16,321,000	16,600,000	45,524,000
MFO 2: WATER REGULATION SERVICES	23,170,000	20,716,000	3,650,000	47,536,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>50,700,000</u>	<u>53,244,000</u>	<u>25,330,000</u>	<u>129,274,000</u>
National Capital Region (NCR)	50,700,000	53,244,000	25,330,000	129,274,000
TOTAL AGENCY BUDGET	<u>50,700,000</u>	<u>53,244,000</u>	<u>25,330,000</u>	<u>129,274,000</u>
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	14,927,000	16,207,000	5,080,000	36,214,000
103001000100000	General Management and Supervision	P 14,184,000 P	16,207,000 P	5,080,000 P	35,471,000
103001000200000	Administration of Personnel Benefits	743,000			743,000
Sub-total, General Administration and Support		14,927,000	16,207,000	5,080,000	36,214,000
000003000000000	Operations	35,773,000	37,037,000	20,250,000	93,060,000
000003010000000	MFO 1: WATER SECTOR MANAGEMENT POLICY SERVICES	12,603,000	16,321,000	16,600,000	45,524,000
203003010100000	Evaluation, Integration and Coordination of Water Resources Plans and Programs	12,603,000	16,321,000	16,600,000	45,524,000
000003020000000	MFO 2: WATER REGULATION SERVICES	23,170,000	20,716,000	3,650,000	47,536,000
203003020100000	Processing, Adjudicating and Granting of Water Rights and Waterworks Franchises	14,762,000	9,142,000		23,904,000
203003020200000	Monitoring of Water Appropriation/Utilization and Enforcement of Laws and Orders	8,408,000	11,574,000	3,650,000	23,632,000
Sub-total, Operations		35,773,000	37,037,000	20,250,000	93,060,000
TOTAL NEW APPROPRIATIONS		P 50,700,000 P	53,244,000 P	25,330,000 P	129,274,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,376	30,562	37,879
Total Permanent Positions	30,376	30,562	37,879
Other Compensation Common to All Personnel Economic Relief Allowance	2,060	2,088	2,160



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Representation Allowance	510	510	510
Transportation Allowance	340	510	510
Clothing and Uniform Allowance	435	435	450
Productivity Incentive Allowance	162		
Honoraria	210	195	195
Mid-Year Bonus - Civilian			3,157
Year End Bonus	2,557	2,547	3,157
Cash Gift	433	435	450
Step Increment		136	227
Productivity Enhancement Incentive		435	450
Total Other Compensation Common to All	<u>6,707</u>	<u>7,291</u>	<u>11,266</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	5,517		
Anniversary Bonus - Civilian			270
Total Other Compensation for Specific Groups	<u>5,517</u>		<u>270</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,651	3,668	4,546
PAG-IBIG Contributions	111	103	108
PhilHealth Contributions	328	281	295
Employees Compensation Insurance Premiums	104	103	108
Terminal Leave	787	667	610
Total Other Benefits	<u>4,981</u>	<u>4,822</u>	<u>5,667</u>
Non-Permanent Positions		<u>164</u>	<u>164</u>
TOTAL PERSONNEL SERVICES	<u>47,581</u>	<u>42,839</u>	<u>55,246</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,753	9,560	10,316
Training and Scholarship Expenses	1,077	1,529	2,110
Supplies and Materials Expenses	1,779	2,888	2,884
Utility Expenses	1,934	2,061	2,103
Communication Expenses	1,683	1,469	2,333
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	110	110
Professional Services	22,348	23,734	23,596
General Services	1,135	1,150	1,220
Repairs and Maintenance	787	605	4,672
Taxes, Insurance Premiums and Other Fees	198	210	305
Other Maintenance and Operating Expenses			
Advertising Expenses	216	70	220
Printing and Publication Expenses	409	478	570
Representation Expenses	899	657	940
Transportation and Delivery Expenses	20	20	20
Rent/Lease Expenses	82	80	90
Subscription Expenses	28	40	1,755
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>38,457</u>	<u>44,661</u>	<u>53,244</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>86,038</u>	<u>87,500</u>	<u>108,490</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			2,000
Buildings and Other Structures	6,908	15,200	15,600
Machinery and Equipment Outlay		7,010	2,620
Transportation Equipment Outlay	180	3,000	3,500
Furniture, Fixtures and Books Outlay			1,200
Intangible Assets Outlay			410
TOTAL CAPITAL OUTLAYS	<u>7,088</u>	<u>25,210</u>	<u>25,330</u>
GRAND TOTAL	<u>93,126</u>	<u>112,710</u>	<u>133,820</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Resilience to climate change and natural disasters increased

## ORGANIZATIONAL

OUTCOME : 1. Water resources allocation sustainably managed  
2. Quality, adequacy and accessibility of water supply services maintained/improved

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Formulation of water policies responsive to the changing environment, society and climate
2. Development of science-based decision support tools integrating climate change and the principle of Integrated Water Resources Management (IWRM)
3. Strict implementation of laws and policies
4. Development of strong coordination and collaboration with partner agencies/institutions (i.e., LGUs, NGAs and academe) towards achieving sustainable use of water

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Water resources allocation sustainably managed		
Increase in the number of river basins/critical areas with scientifically robust water information and decision support tools	FY 2013: 2 critical areas	One river basin and two critical areas
Increase in the compliance of water permit and CPC conditions	FY 2013: 10% of monitored violators is in compliance	Increase in compliance from 10% to 15%
Reduction in the number of illegal water users	FY 2010: indicative data of 6,000 ( w/o Water Permit / Certificate of Public Convenience )	10% reduction of illegal water users
Quality, adequacy and accessibility of water supply services maintained/improved		
Compliance of private water service providers on the standard of water supply services increased (standards in terms of hours of service, water quality, pressure, etc.)	FY 2013: 8% of existing water service providers	10% of existing water service providers monitored
MFO / PIs		2017 Targets
MFO 1: WATER SECTOR MANAGEMENT POLICY SERVICES		
Number of plans and policies developed and issued or updated and disseminated		5
Average percentage of stakeholders that rate policies as satisfactory or better		50%
Average percentage of plans and policies updated, issued and disseminated over the last 2 years		60%
MFO 2: WATER REGULATION SERVICES		
Permit Issuance		
Number of water permit applications acted upon (water permit and CPC)		665
Percentage of water permit holders incurring 1 or more violations in the last 3 years		20%
Percentage of permit applications acted upon within four months from date of receipt		10%

Monitoring	
Number of water source/diversion waterworks facilities inspected	5,661
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	20%
Percentage of sites that have been inspected more than twice in the last 2 years	5%
Enforcement	
Number of violations or complaints acted upon and reports issued	1,500
Percentage of persons and entities with 2 or more recorded violations in the last 3 years as a % of the total number of violators	60%
Percentage of violations where orders are issued within 5 days of detection	50%
Percentage of detected violations failing to conform with the orders that are referred for prosecution within 5 days of expiration of order period	2%

## F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	62,857	71,835	91,579
General Fund	62,857	71,835	91,579
Automatic Appropriations	4,507	3,732	8,741
Grant Proceeds	1,371		
Retirement and Life Insurance Premiums	3,136	3,132	3,641
Special Account		600	5,100
Budgetary Adjustment(s)	6,895		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,713		
Pension and Gratuity Fund	4,182		
Total Available Appropriations	74,259	75,567	100,320
Unused Appropriations	( 503)		
Unobligated Allotment	( 503)		
TOTAL OBLIGATIONS	73,756	75,567	100,320
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	30,897,000	27,452,000	32,479,000
	PS	21,720,000	14,964,000	19,391,000
	MOOE	9,177,000	10,194,000	10,476,000
	CO		2,294,000	2,612,000
000003000000000	Operations	41,889,000	48,115,000	67,841,000
	PS	22,996,000	21,705,000	25,603,000
	MOOE	18,224,000	20,170,000	33,688,000
	CO	669,000	6,240,000	8,550,000

Projects	970,000		
MOOE	386,000		
CO	584,000		
TOTAL AGENCY BUDGET	73,756,000	75,567,000	100,320,000
PS	44,716,000	36,669,000	44,994,000
MOOE	27,787,000	30,364,000	44,164,000
CO	1,253,000	8,534,000	11,162,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	73	72	72

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 91,579,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES	9,076,000	16,830,000	6,750,000	32,656,000
MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES	14,378,000	11,758,000	1,800,000	27,936,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	41,353,000	39,064,000	11,162,000	91,579,000
Region IVB - MIMAROPA	41,353,000	39,064,000	11,162,000	91,579,000
TOTAL AGENCY BUDGET	41,353,000	39,064,000	11,162,000	91,579,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Wildlife Management Fund. In addition to the amounts appropriated herein, the amount of Five Million One Hundred Thousand Pesos (P5,100,000) shall be used for the conservation and protection of wildlife resources sourced from the fines, damages, fees, charges, donations, endowments, grants, contributions collected or granted within the jurisdiction of the Palawan Council for Sustainable Development, constituted into the Wildlife Management Fund in accordance with Section 29 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.

The Palawan Council for Sustainable Development Staff (PCSDS) 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 Executive Director of PCSDS and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PCSDS website.

2. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	17,899,000	10,476,000	2,612,000	30,987,000
103001000100000	General Management and Supervision	P 16,916,000 P	10,476,000 P	2,612,000 P	30,004,000
103001000200000	Administration of Personnel Benefits	983,000			983,000
Sub-total, General Administration and Support		17,899,000	10,476,000	2,612,000	30,987,000
000003000000000	Operations	23,454,000	28,588,000	8,550,000	60,592,000
000003010000000	MFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES	9,076,000	16,830,000	6,750,000	32,656,000
184003010100000	Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan	9,076,000	16,830,000	6,750,000	32,656,000
000003020000000	MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES	14,378,000	11,758,000	1,800,000	27,936,000
184003020100000	Operation of Strategic Environmental Plan (SEP) Clearance System	10,435,000	4,058,000	1,800,000	16,293,000
184003020200000	Implementation of Rules and Regulations	3,943,000	7,700,000		11,643,000
Sub-total, Operations		23,454,000	28,588,000	8,550,000	60,592,000
TOTAL NEW APPROPRIATIONS		P 41,353,000 P	39,064,000 P	11,162,000 P	91,579,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,835	26,096	30,342
Total Permanent Positions	25,835	26,096	30,342
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,747	1,752	1,728
Representation Allowance	752	792	732
Transportation Allowance	732	792	732
Clothing and Uniform Allowance	370	365	360
Productivity Incentive Allowance	148		
Mid-Year Bonus - Civilian			2,529
Year End Bonus	2,163	2,175	2,529
Cash Gift	363	365	360
Step Increment		126	182
Productivity Enhancement Incentive		365	360
Total Other Compensation Common to All	6,275	6,732	9,512
Other Compensation for Specific Groups			
Other Personnel Benefits	7,568		216
Total Other Compensation for Specific Groups	7,568		216
Other Benefits			
Retirement and Life Insurance Premiums	3,084	3,132	3,641
PAG-IBIG Contributions	95	87	86
PhilHealth Contributions	276	231	234
Employees Compensation Insurance Premiums	87	87	86
Terminal Leave	1,496	304	877
Total Other Benefits	5,038	3,841	4,924
TOTAL PERSONNEL SERVICES	44,716	36,669	44,994
Maintenance and Other Operating Expenses			
Travelling Expenses	4,017	5,679	6,329
Training and Scholarship Expenses	277	300	822
Supplies and Materials Expenses	5,921	5,612	6,485
Utility Expenses	976	1,469	1,497
Communication Expenses	726	966	1,200
Professional Services	8,730	9,382	16,938
General Services	569	672	672
Repairs and Maintenance	1,111	840	840
Taxes, Insurance Premiums and Other Fees	153	245	290
Other Maintenance and Operating Expenses			
Advertising Expenses	40	54	60
Printing and Publication Expenses	513	526	850
Representation Expenses	2,594	2,032	4,345
Transportation and Delivery Expenses	188	150	150
Rent/Lease Expenses	521	714	636
Subscription Expenses	25	36	36
Other Maintenance and Operating Expenses	1,426	1,687	3,014
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	27,787	30,364	44,164
TOTAL CURRENT OPERATING EXPENDITURES	72,503	67,033	89,158

## Capital Outlays

Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	537	4,153	4,568
Transportation Equipment Outlay	669	3,600	
Furniture, Fixtures and Books Outlay	47		
Intangible Assets Outlay		781	6,594
TOTAL CAPITAL OUTLAYS	<u>1,253</u>	<u>8,534</u>	<u>11,162</u>
GRAND TOTAL	<u>73,756</u>	<u>75,567</u>	<u>100,320</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Natural resources conserved, protected and rehabilitated

## ORGANIZATIONAL

OUTCOME : 1. Palawan Natural Resources Sustainably Managed  
2. Loss of Palawan Biological Diversity Prevented

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Strengthening of the ECAN in each of its three components (terrestrial, coastal/marine area, and tribal ancestral lands) through enhancement of human capacities and existing management, regulatory, and monitoring and evaluation system and through investment in accurate, updated, and scientific information
2. Mainstreaming and institutionalization of the ECAN system into local development planning process through formulation and coordination of plans, policies, and programs; the management of the ECAN zones; and implementation of compatible activities within the zones
3. Rationalization of the entry of conservation and development projects in Palawan through the operation of the SEP Clearance System, including monitoring of the terms and conditions of clearances, permits, and accreditations issued
4. Intensification of environmental law enforcement through establishment of enforcement teams in environmental crime hotspots areas
5. Promotion of conservation partnerships and financing
6. Engagement of local stakeholders and maximization of people participation in natural resource management, conservation and protection

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Palawan Natural Resources Sustainably Managed		
Percentage of forest cover within Environmentally Critical Areas Network (ECAN) Core Zones and Restricted Use Areas	FY 2005: 90.5% or 508,000 ha forest area out of 561,000 ha of ECAN Core Zones and Restricted Use Areas	Forest cover within ECAN Core Zones and Restricted Use Areas greater than 90.5% by end of 2017
Percentage of coastal and marine areas with high conservation value effectively and equitably managed through ECAN system and other effective area-based conservation measures	FY 2010: 8.05% or 368,500 ha of Marine Protected Areas (MPAs) out of 4,580,000 ha municipal waters	Percentage of MPAs or other local marine conservation areas effectively and equitably managed increased to 9% by end of 2017
Loss of Palawan Biological Diversity Prevented		
Number of threatened species of wild flora and fauna in Palawan prevented from extinction	FY 2010: 450 (163 threatened fauna and 287 threatened flora species)	100% of 450 threatened terrestrial and marine wildlife species prevented from extinction by end of 2017
Palawan population of critically endangered Philippine Cockatoo ( <i>Cacatua haematurus</i> )	FY 2014: 441 (P Widmann 2014, pers. comm., 21 March)	Population of Philippine Cockatoo in Palawan increased to 500 by end of 2017

MFO / PIs	2017 Targets
MFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES	
Formulation and Coordination of Plans, Policies and Programs on Environmental Protection, Conservation and Development of Palawan	
Number of plans and policies developed and issued or updated and disseminated	21
Percentage of stakeholders that rate the PCSD policies as good or better	69%
Average percentage of plans and policies reviewed over the last 2 years	4%
MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES	
Issuance of Clearances	
Number of permit and clearances issued	200
Percentage of permit/clearance holders incurring 1 or more violations in the last 3 years	10%
Percentage of permit/clearance applications acted upon within 7 working days from date of receipt	96%
Monitoring	
Number of establishments and facilities monitored and/or inspected with reports issued	200
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%
Percentage of establishments and facilities that have been inspected more than twice in 2 years	90%
Enforcement	
Number of potential violations and complaints acted upon and reports issued	30
Number of persons and entities with 2 or more recorded violations in the last 3 years as a % of total number of violators	2
Percentage of detected violations that are resolved or preferred for prosecution within 7 days	85%



GENERAL SUMMARY  
DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 5,399,752,000	P 8,111,185,000	P 10,194,164,000	P 23,705,101,000
B. ENVIRONMENTAL MANAGEMENT BUREAU	619,380,000	1,143,303,000	450,837,000	2,213,520,000
C. MINES AND GEO-SCIENCES BUREAU	469,926,000	634,235,000	53,862,000	1,158,023,000
D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY	324,510,000	921,240,000	127,913,000	1,373,663,000
E. NATIONAL WATER RESOURCES BOARD	50,700,000	53,244,000	25,330,000	129,274,000
F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF	<u>41,353,000</u>	<u>39,064,000</u>	<u>11,162,000</u>	<u>91,579,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES	P 6,905,621,000 =====	P 10,902,271,000 =====	P 10,863,268,000 =====	P 28,671,160,000 =====