

X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>17,321,938</u>	<u>21,682,099</u>	<u>21,575,494</u>
General Fund	17,321,938	21,682,099	21,575,494
Automatic Appropriations	<u>646,116</u>	<u>496,389</u>	<u>555,520</u>
Grant Proceeds	136,830		
Retirement and Life Insurance Premiums	487,004	460,889	520,020
Special Account	22,282	35,500	35,500
Continuing Appropriations	<u>2,392,907</u>	<u>2,306,654</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	34,249		
Unreleased Appropriation for MOOE			
R.A. No. 10651	35,751		
Unobligated Releases for Capital Outlays			
R.A. No. 10651	716,121		
R.A. No. 10717		482,892	
Unobligated Releases for MOOE			
R.A. No. 10651	1,606,786		
R.A. No. 10717		1,823,762	
Budgetary Adjustment(s)	<u>2,725,340</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,668,136		
Pension and Gratuity Fund	57,204		
Total Available Appropriations	<u>23,086,301</u>	<u>24,485,142</u>	<u>22,131,014</u>
Unused Appropriations	<u>( 2,476,378)</u>	<u>( 2,306,654)</u>	
Unreleased Appropriation	( 105,336)		
Unobligated Allotment	<u>( 2,371,042)</u>	<u>( 2,306,654)</u>	
TOTAL OBLIGATIONS	<u>20,609,923</u>	<u>22,178,488</u>	<u>22,131,014</u>

**EXPENDITURE PROGRAM**  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>4,443,154,000</u>	<u>2,678,869,000</u>	<u>3,023,800,000</u>
Regular	<u>4,443,154,000</u>	<u>2,678,869,000</u>	<u>3,023,800,000</u>
PS	3,860,901,000	1,577,928,000	1,676,766,000
MOOE	465,613,000	799,363,000	812,226,000
FinEx	3,000		
CO	116,637,000	301,578,000	534,808,000
Support to Operations	<u>636,642,000</u>	<u>1,052,355,000</u>	<u>2,242,474,000</u>
Regular	<u>636,642,000</u>	<u>1,052,355,000</u>	<u>2,242,474,000</u>
PS	136,557,000	305,551,000	914,652,000
MOOE	403,848,000	716,434,000	1,036,218,000
CO	96,237,000	30,370,000	291,604,000

Operations	<u>13,925,872,000</u>	<u>14,855,338,000</u>	<u>16,864,740,000</u>
Regular	<u>13,925,872,000</u>	<u>14,855,338,000</u>	<u>14,168,852,000</u>
PS	2,357,814,000	3,977,162,000	3,947,495,000
MOOE	4,080,690,000	4,672,982,000	4,218,430,000
FinEx	3,000		
CO	7,487,365,000	6,205,194,000	6,002,927,000
Projects / Purpose			<u>2,695,888,000</u>
MOOE			584,199,000
CO			2,111,689,000
Projects / Purpose	<u>1,604,255,000</u>	<u>3,591,926,000</u>	
MOOE	1,103,193,000	1,941,913,000	
CO	501,062,000	1,650,013,000	
TOTAL AGENCY BUDGET	<u>20,609,923,000</u>	<u>22,178,488,000</u>	<u>22,131,014,000</u>
Regular	<u>19,005,668,000</u>	<u>18,586,562,000</u>	<u>19,435,126,000</u>
PS	6,355,272,000	5,860,641,000	6,538,913,000
MOOE	4,950,151,000	6,188,779,000	6,066,874,000
FinEx	6,000		
CO	7,700,239,000	6,537,142,000	6,829,339,000
Projects / Purpose	<u>1,604,255,000</u>	<u>3,591,926,000</u>	<u>2,695,888,000</u>
MOOE	1,103,193,000	1,941,913,000	584,199,000
CO	501,062,000	1,650,013,000	2,111,689,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	19,511	19,511	19,511
Total Number of Filled Positions	15,209	15,276	15,276

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 21,575,494,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	340,281,000	908,989,000	113,000,000	1,362,270,000
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3,291,014,000	3,769,140,000	8,001,616,000	15,061,770,000
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM		89,000,000		89,000,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	491,527,000	2,776,345,000	3,283,614,000	6,551,486,000
Regional Allocation	<u>5,527,366,000</u>	<u>3,839,228,000</u>	<u>5,657,414,000</u>	<u>15,024,008,000</u>
National Capital Region (NCR)	322,522,000	552,376,000	56,292,000	931,190,000
Region I - Ilocos	268,992,000	182,478,000	348,790,000	800,260,000

Cordillera Administrative Region (CAR)	386,619,000	185,485,000	324,089,000	896,193,000
Region II - Cagayan Valley	398,093,000	220,648,000	384,019,000	1,002,760,000
Region III - Central Luzon	405,324,000	214,416,000	180,107,000	799,847,000
Region IVA - CALABARZON	446,656,000	397,110,000	214,198,000	1,057,964,000
Region IVB - MIMAROPA	384,254,000	221,914,000	325,255,000	931,423,000
Region V - Bicol	296,628,000	206,810,000	423,778,000	927,216,000
Region VI - Western Visayas	354,453,000	209,860,000	301,437,000	865,750,000
Region VII - Central Visayas	310,206,000	220,804,000	239,215,000	770,225,000
Region VIII - Eastern Visayas	333,311,000	234,891,000	453,749,000	1,021,951,000
Region IX - Zamboanga Peninsula	328,210,000	221,082,000	733,730,000	1,283,022,000
Region X - Northern Mindanao	338,218,000	168,176,000	284,187,000	790,581,000
Region XI - Davao	335,233,000	192,801,000	319,098,000	847,132,000
Region XII - SOCCSKSARGEN	238,806,000	175,639,000	433,155,000	847,600,000
Region XIII - CARAGA	379,841,000	234,738,000	636,315,000	1,250,894,000
<b>TOTAL AGENCY BUDGET</b>	<b>6,018,893,000</b>	<b>6,615,573,000</b>	<b>8,941,028,000</b>	<b>21,575,494,000</b>

#### 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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 Sections 4 and 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, s. 1987.

The DENR shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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 likewise posted on the DENR website.

3. Comprehensive Agrarian Reform Program. The amounts of Ninety One Million Eight Hundred Ninety Five Thousand Pesos (P91,895,000) and One Hundred Sixty Eight Million Nine Hundred Fifty Seven Thousand Pesos (P168,957,000) appropriated herein shall be used exclusively in support of the Land Survey 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 Two Billion Seven Hundred Eighty Seven Million Two Hundred Thirty Six Thousand Pesos (P2,787,236,000) appropriated herein under Forest Development, Rehabilitation, Maintenance and Protection shall be used for the following National Greening Program purposes with their corresponding amounts:

(a) Two Billion Five Hundred Seventy Seven Million Three Hundred Sixty Four Thousand Pesos (P2,577,364,000) 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 2017 target planting activities as of September 30, 2017 including geo-tagged photos taken at a spatial resolution of 2-4 cm per pixel with time stamp; and

(b) Two Hundred Nine Million Eight Hundred Seventy Two Thousand Pesos (P209,872,000) 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 2018 identified sites for target planting activities, including geo-tagged photos taken at a spatial resolution to 2-4 cm per pixel with time stamp.

The Secretary of Environment and Natural Resources and the agency's web administrator or his/her equivalent shall be responsible for ensuring that the status of accomplishments of the NGP from 2011 - 2018, including the geo-tagged photos of the sites and the impact of the program to the communities, are posted on the DENR and the NGP websites.

6. Establishment of Arboretum. The Biodiversity Management Bureau (BMB) of the DENR shall establish an arboretum of native endemic and indigenous tree and plant species, including medicinal plants, at the Ninoy Aquino Parks and Wildlife Center.
7. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	1,549,111,000	812,226,000	534,808,000	2,896,145,000
100000100001000	General Management and Supervision	1,309,868,000	650,012,000	534,808,000	2,494,688,000
	National Capital Region (NCR)	275,726,000	238,730,000	312,240,000	826,696,000
	Central Office	218,865,000	149,212,000	296,240,000	664,317,000
	Biodiversity Management Bureau (BMB)	5,721,000	21,755,000	3,000,000	30,476,000
	Forest Management Bureau (FMB)	13,440,000	24,138,000	7,000,000	44,578,000
	Land Management Bureau (LMB)	21,136,000	25,681,000	3,000,000	49,817,000
	NCR - Proper	16,564,000	17,944,000	3,000,000	37,508,000
	Region I - Ilocos	73,124,000	23,562,000	20,500,000	117,186,000
	Regional Office I - Proper	18,146,000	8,002,000	3,500,000	29,648,000
	PENRO Ilocos Norte	12,330,000	4,760,000	3,000,000	20,090,000
	PENRO Ilocos Sur	15,779,000	3,680,000	3,000,000	22,459,000
	PENRO La Union	7,219,000	2,060,000	500,000	9,779,000
	PENRO Pangasinan	19,650,000	5,060,000	10,500,000	35,210,000
	Cordillera Administrative Region (CAR)	80,441,000	36,997,000	10,000,000	127,438,000
	Regional Office CAR - Proper	16,343,000	10,175,000	5,000,000	31,518,000
	PENRO Abra	8,084,000	4,646,000	5,000,000	17,730,000

PENRO Apayao	10,959,000	4,372,000		15,331,000
PENRO Benguet	11,835,000	4,953,000		16,788,000
PENRO Ifugao	10,825,000	4,343,000		15,168,000
PENRO Kalinga	11,308,000	4,311,000		15,619,000
PENRO Mt. Province	11,087,000	4,197,000		15,284,000
<b>Region II - Cagayan Valley</b>	<b>73,079,000</b>	<b>24,409,000</b>	<b>12,000,000</b>	<b>109,488,000</b>
Regional Office II - Proper	15,549,000	6,897,000	8,000,000	30,446,000
PENRO Batanes	6,108,000	1,329,000	2,000,000	9,437,000
PENRO Cagayan	15,075,000	4,708,000	2,000,000	21,783,000
PENRO Isabel	15,933,000	5,732,000		21,665,000
PENRO Nueva Vizcaya	10,435,000	2,989,000		13,424,000
PENRO Quirino	9,979,000	2,754,000		12,733,000
<b>Region III - Central Luzon</b>	<b>85,993,000</b>	<b>30,954,000</b>	<b>7,100,000</b>	<b>124,047,000</b>
Regional Office III - Proper	19,286,000	11,018,000	3,000,000	33,304,000
PENRO Aurora	9,160,000	3,083,000		12,243,000
PENRO Bataan	9,518,000	2,964,000		12,482,000
PENRO Bulacan	10,327,000	3,135,000		13,462,000
PENRO Nueva Ecija	11,153,000	3,553,000	1,300,000	16,006,000
PENRO Pampanga	6,529,000	2,455,000		8,984,000
PENRO Tarlac	9,578,000	2,430,000		12,008,000
PENRO Zambales	10,442,000	2,316,000	2,800,000	15,558,000
<b>Region IVA - CALABARZON</b>	<b>72,543,000</b>	<b>68,717,000</b>	<b>32,000,000</b>	<b>173,260,000</b>
Ecosystems Research and Development Bureau (ERDB)	15,178,000	22,421,000	3,000,000	40,599,000
Regional Office IVA - Proper	17,280,000	29,245,000	27,000,000	73,525,000
PENRO Batangas	10,306,000	2,034,000		12,340,000
PENRO Cavite	5,965,000	865,000	2,000,000	8,830,000
PENRO Laguna	7,452,000	1,749,000		9,201,000
PENRO Quezon	13,201,000	10,942,000		24,143,000
PENRO Rizal	3,161,000	1,461,000		4,622,000
<b>Region IVB - MIMAROPA</b>	<b>73,845,000</b>	<b>25,200,000</b>	<b>7,900,000</b>	<b>106,945,000</b>
Regional Office IVB - Proper	42,477,000	8,782,000	3,000,000	54,259,000
PENRO Marinduque	6,686,000	1,814,000	3,000,000	11,500,000
PENRO Occidental Mindoro	5,351,000	3,211,000	1,900,000	10,462,000
PENRO Oriental Mindoro	7,657,000	3,066,000		10,723,000
PENRO Palawan	7,558,000	6,596,000		14,154,000
PENRO Romblon	4,116,000	1,731,000		5,847,000

Region V - Bicol	<u>62,595,000</u>	<u>18,613,000</u>	<u>10,988,000</u>	<u>92,196,000</u>
Regional Office V - Proper	16,582,000	6,952,000	3,000,000	26,534,000
PENRO Albay	6,903,000	1,825,000		8,728,000
PENRO Camarines Norte	6,080,000	1,300,000		7,380,000
PENRO Camarines Sur	12,531,000	3,564,000	5,500,000	21,595,000
PENRO Catanduanes	5,530,000	1,225,000		6,755,000
PENRO Masbate	8,634,000	2,469,000		11,103,000
PENRO Sorsogon	6,335,000	1,278,000	2,488,000	10,101,000
Region VI - Western Visayas	<u>74,668,000</u>	<u>23,516,000</u>	<u>9,100,000</u>	<u>107,284,000</u>
Regional Office VI - Proper	13,661,000	10,775,000	3,000,000	27,436,000
PENRO Aklan	9,284,000	1,292,000		10,576,000
PENRO Antique	10,660,000	2,417,000		13,077,000
PENRO Capiz	8,633,000	1,271,000		9,904,000
PENRO Guimaras	8,014,000	1,317,000		9,331,000
PENRO Iloilo	14,473,000	3,444,000	5,100,000	23,017,000
PENRO Negros Occidental	9,943,000	3,000,000	1,000,000	13,943,000
Region VII - Central Visayas	<u>58,515,000</u>	<u>19,016,000</u>	<u>4,000,000</u>	<u>81,531,000</u>
Regional Office VII - Proper	16,430,000	7,125,000	3,000,000	26,555,000
PENRO Bohol	10,374,000	3,414,000		13,788,000
PENRO Cebu	9,827,000	4,030,000		13,857,000
PENRO Negros Oriental	16,064,000	3,000,000	1,000,000	20,064,000
PENRO Siquijor	5,820,000	1,447,000		7,267,000
Region VIII - Eastern Visayas	<u>63,349,000</u>	<u>26,400,000</u>	<u>39,500,000</u>	<u>129,249,000</u>
Regional Office VIII - Proper	14,877,000	11,900,000	3,000,000	29,777,000
PENRO Biliran	5,904,000	1,000,000	5,000,000	11,904,000
PENRO Eastern Samar	8,604,000	2,500,000	4,000,000	15,104,000
PENRO Leyte	9,817,000	3,500,000	12,000,000	25,317,000
PENRO Northern Samar	9,310,000	2,400,000	7,000,000	18,710,000
PENRO Southern Leyte	6,245,000	2,500,000	6,000,000	14,745,000
PENRO Western Samar	8,592,000	2,600,000	2,500,000	13,692,000
Region IX - Zamboanga Peninsula	<u>49,544,000</u>	<u>21,824,000</u>	<u>16,350,000</u>	<u>87,718,000</u>
Regional Office IX- Proper	15,455,000	17,877,000	12,000,000	45,332,000
PENRO Zamboanga del Norte	12,388,000	1,614,000	1,850,000	15,852,000
PENRO Zamboanga del Sur	10,493,000	928,000		11,421,000
PENRO Zamboanga Sibugay	11,208,000	1,405,000	2,500,000	15,113,000

Region X - Northern Mindanao	<u>74,254,000</u>	<u>23,058,000</u>	<u>13,500,000</u>	<u>110,812,000</u>
Regional Office X - Proper	18,791,000	11,369,000	5,000,000	35,160,000
PENRO Bukidnon	15,777,000	3,969,000	5,000,000	24,746,000
PENRO Camiguin	6,005,000	1,102,000		7,107,000
PENRO Lanao del Norte	10,986,000	2,206,000		13,192,000
PENRO Misamis Occidental	10,125,000	2,206,000	3,500,000	15,831,000
PENRO Misamis Oriental	12,570,000	2,206,000		14,776,000
Region XI - Davao	<u>68,030,000</u>	<u>23,600,000</u>	<u>18,230,000</u>	<u>109,860,000</u>
Regional Office XI - Proper	15,151,000	8,583,000	8,580,000	32,314,000
PENRO Compostela Valley	12,742,000	2,828,000	1,430,000	17,000,000
PENRO Davao del Norte	10,381,000	2,769,000	2,430,000	15,580,000
PENRO Davao del Sur	13,004,000	3,297,000	1,430,000	17,731,000
PENRO Davao Occidental		1,500,000	2,930,000	4,430,000
PENRO Davao Oriental	16,752,000	4,623,000	1,430,000	22,805,000
Region XII - SOCCSKSARGEN	<u>55,566,000</u>	<u>23,576,000</u>	<u>18,400,000</u>	<u>97,542,000</u>
Regional Office XII - Proper	18,849,000	12,057,000	3,000,000	33,906,000
PENRO North Cotabato	7,393,000	3,039,000		10,432,000
PENRO Saranggani	8,424,000	2,820,000	15,400,000	26,644,000
PENRO South Cotabato	9,508,000	2,830,000		12,338,000
PENRO Sultan Kudarat	11,392,000	2,830,000		14,222,000
Region XIII - CARAGA	<u>68,596,000</u>	<u>21,840,000</u>	<u>3,000,000</u>	<u>93,436,000</u>
Regional Office XIII - Proper	14,678,000	9,063,000	3,000,000	26,741,000
PENRO Agusan del Norte	11,948,000	2,773,000		14,721,000
PENRO Agusan del Sur	14,178,000	4,349,000		18,527,000
PENRO Dinagat Islands	4,812,000	882,000		5,694,000
PENRO Surigao del Norte	9,390,000	1,702,000		11,092,000
PENRO Surigao del Sur	13,590,000	3,071,000		16,661,000
100000100002000 Human Resource Development	<u>140,656,000</u>	<u>162,214,000</u>		<u>302,870,000</u>
National Capital Region (NCR)	<u>36,383,000</u>	<u>87,999,000</u>		<u>124,382,000</u>
Central Office	28,459,000	73,605,000		102,064,000
Biodiversity Management Bureau (BMB)	1,450,000	2,000,000		3,450,000
Forest Management Bureau (FMB)	1,398,000	3,190,000		4,588,000
Land Management Bureau (LMB)	270,000	4,250,000		4,520,000
NCR - Proper	4,806,000	4,954,000		9,760,000
Region I - Ilocos	<u>8,346,000</u>	<u>4,050,000</u>		<u>12,396,000</u>
Regional Office I - Proper	5,724,000	4,050,000		9,774,000

PENRO Ilocos Norte	728,000		728,000
PENRO Ilocos Sur	695,000		695,000
PENRO La Union	738,000		738,000
PENRO Pangasinan	461,000		461,000
Cordillera Administrative Region (CAR)	<u>6,956,000</u>	<u>4,700,000</u>	<u>11,656,000</u>
Regional Office CAR - Proper	4,176,000	4,700,000	8,876,000
PENRO Abra	243,000		243,000
PENRO Apayao	695,000		695,000
PENRO Benguet	695,000		695,000
PENRO Ifugao	243,000		243,000
PENRO Kalinga	452,000		452,000
PENRO Mt. Province	452,000		452,000
Region II - Cagayan Valley	<u>8,023,000</u>	<u>4,977,000</u>	<u>13,000,000</u>
Regional Office II - Proper	4,472,000	4,977,000	9,449,000
PENRO Batanes	722,000		722,000
PENRO Cagayan	695,000		695,000
PENRO Isabel	695,000		695,000
PENRO Nueva Vizcaya	722,000		722,000
PENRO Quirino	717,000		717,000
Region III - Central Luzon	<u>3,264,000</u>	<u>5,063,000</u>	<u>8,327,000</u>
Regional Office III - Proper	923,000	5,063,000	5,986,000
PENRO Nueva Ecija	695,000		695,000
PENRO Tarlac	1,646,000		1,646,000
Region IVA - CALABARZON	<u>8,020,000</u>	<u>6,244,000</u>	<u>14,264,000</u>
Ecosystems Research and Development Bureau (ERDB)		2,000,000	2,000,000
Regional Office IVA - Proper	4,692,000	4,244,000	8,936,000
PENRO Batangas	695,000		695,000
PENRO Cavite	472,000		472,000
PENRO Laguna	733,000		733,000
PENRO Quezon	733,000		733,000
PENRO Rizal	695,000		695,000
Region IVB - MIMAROPA	<u>1,176,000</u>	<u>5,568,000</u>	<u>6,744,000</u>
Regional Office IVB - Proper	724,000	5,568,000	6,292,000
PENRO Oriental Mindoro	452,000		452,000



Region V - Bicol	<u>9,243,000</u>	<u>4,618,000</u>	<u>13,861,000</u>
Regional Office V - Proper	5,526,000	4,618,000	10,144,000
PENRO Albay	695,000		695,000
PENRO Camarines Norte	695,000		695,000
PENRO Camarines Sur	452,000		452,000
PENRO Catanduanes	695,000		695,000
PENRO Masbate	728,000		728,000
PENRO Sorsogon	452,000		452,000
Region VI - Western Visayas	<u>7,414,000</u>	<u>4,521,000</u>	<u>11,935,000</u>
Regional Office VI - Proper	6,058,000	4,521,000	10,579,000
PENRO Antique	452,000		452,000
PENRO Capiz	452,000		452,000
PENRO Iloilo	452,000		452,000
Region VII - Central Visayas	<u>8,953,000</u>	<u>5,425,000</u>	<u>14,378,000</u>
Regional Office VII - Proper	5,606,000	5,425,000	11,031,000
PENRO Bohol	717,000		717,000
PENRO Cebu	930,000		930,000
PENRO Negros Oriental	1,005,000		1,005,000
PENRO Siquijor	695,000		695,000
Region VIII - Eastern Visayas	<u>8,508,000</u>	<u>5,094,000</u>	<u>13,602,000</u>
Regional Office VIII - Proper	4,811,000	5,094,000	9,905,000
PENRO Biliran	695,000		695,000
PENRO Eastern Samar	243,000		243,000
PENRO Leyte	597,000		597,000
PENRO Northern Samar	695,000		695,000
PENRO Southern Leyte	745,000		745,000
PENRO Western Samar	722,000		722,000
Region IX - Zamboanga Peninsula	<u>6,590,000</u>	<u>4,054,000</u>	<u>10,644,000</u>
Regional Office IX- Proper	5,186,000	4,054,000	9,240,000
PENRO Zamboanga del Norte	245,000		245,000
PENRO Zamboanga del Sur	703,000		703,000
PENRO Zamboanga Sibugay	456,000		456,000
Region X - Northern Mindanao	<u>9,340,000</u>	<u>5,010,000</u>	<u>14,350,000</u>
Regional Office X - Proper	6,312,000	5,010,000	11,322,000
PENRO Bukidnon	695,000		695,000
PENRO Camiguin	700,000		700,000

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PENRO Lanao del Norte	243,000		243,000
PENRO Misamis Occidental	695,000		695,000
PENRO Misamis Oriental	695,000		695,000
Region XI - Davao	<u>7,052,000</u>	<u>4,819,000</u>	<u>11,871,000</u>
Regional Office XI - Proper	5,676,000	4,819,000	10,495,000
PENRO Compostela Valley	452,000		452,000
PENRO Davao del Sur	472,000		472,000
PENRO Davao Oriental	452,000		452,000
Region XII - SOCCSKSARGEN	<u>3,228,000</u>	<u>5,402,000</u>	<u>8,630,000</u>
Regional Office XII - Proper	1,213,000	5,402,000	6,615,000
PENRO North Cotabato	695,000		695,000
PENRO Sultan Kudarat	1,320,000		1,320,000
Region XIII - CARAGA	<u>8,160,000</u>	<u>4,670,000</u>	<u>12,830,000</u>
Regional Office XIII - Proper	5,364,000	4,670,000	10,034,000
PENRO Agusan del Norte	468,000		468,000
PENRO Agusan del Sur	695,000		695,000
PENRO Dinagat Islands	695,000		695,000
PENRO Surigao del Norte	243,000		243,000
PENRO Surigao del Sur	695,000		695,000
100000100003000 Administration of Personnel Benefits	<u>98,587,000</u>		<u>98,587,000</u>
National Capital Region (NCR)	<u>29,985,000</u>		<u>29,985,000</u>
Central Office	28,637,000		28,637,000
Biodiversity Management Bureau (BMB)	206,000		206,000
Land Management Bureau (LMB)	555,000		555,000
NCR - Proper	587,000		587,000
Region I - Ilocos	<u>1,727,000</u>		<u>1,727,000</u>
Regional Office I - Proper	1,727,000		1,727,000
Cordillera Administrative Region (CAR)	<u>2,891,000</u>		<u>2,891,000</u>
Regional Office CAR - Proper	2,891,000		2,891,000
Region II - Cagayan Valley	<u>4,298,000</u>		<u>4,298,000</u>
Regional Office II - Proper	4,298,000		4,298,000
Region III - Central Luzon	<u>12,946,000</u>		<u>12,946,000</u>
Regional Office III - Proper	12,946,000		12,946,000

Region IVA - CALABARZON	<u>8,964,000</u>			<u>8,964,000</u>
Ecosystems Research and Development Bureau (ERDB)	1,802,000			1,802,000
Regional Office IVA - Proper	7,162,000			7,162,000
Region IVB - MIMAROPA	<u>5,987,000</u>			<u>5,987,000</u>
Regional Office IVB - Proper	5,987,000			5,987,000
Region V - Bicol	<u>4,791,000</u>			<u>4,791,000</u>
Regional Office V - Proper	4,791,000			4,791,000
Region VI - Western Visayas	<u>2,545,000</u>			<u>2,545,000</u>
Regional Office VI - Proper	2,545,000			2,545,000
Region VII - Central Visayas	<u>2,021,000</u>			<u>2,021,000</u>
Regional Office VII - Proper	2,021,000			2,021,000
Region VIII - Eastern Visayas	<u>4,329,000</u>			<u>4,329,000</u>
Regional Office VIII - Proper	4,329,000			4,329,000
Region IX - Zamboanga Peninsula	<u>2,586,000</u>			<u>2,586,000</u>
Regional Office IX- Proper	2,586,000			2,586,000
Region X - Northern Mindanao	<u>1,727,000</u>			<u>1,727,000</u>
Regional Office X - Proper	1,727,000			1,727,000
Region XI - Davao	<u>2,709,000</u>			<u>2,709,000</u>
Regional Office XI - Proper	2,709,000			2,709,000
Region XII - SOCCSKSARGEN	<u>6,359,000</u>			<u>6,359,000</u>
Regional Office XII - Proper	6,359,000			6,359,000
Region XIII - CARAGA	<u>4,722,000</u>			<u>4,722,000</u>
Regional Office XIII - Proper	4,722,000			4,722,000
Sub-total, General Administration and Support	<u>1,549,111,000</u>	<u>812,226,000</u>	<u>534,808,000</u>	<u>2,896,145,000</u>
2000000000000000 Support to Operations	<u>838,487,000</u>	<u>1,036,218,000</u>	<u>291,604,000</u>	<u>2,166,309,000</u>
200000100001000 Data Management including Systems Development and Maintenance	<u>90,537,000</u>	<u>162,287,000</u>	<u>291,604,000</u>	<u>544,428,000</u>
National Capital Region (NCR)	<u>29,287,000</u>	<u>129,662,000</u>	<u>291,604,000</u>	<u>450,553,000</u>
Central Office	18,373,000	126,107,000	291,604,000	436,084,000
Biodiversity Management Bureau (BMB)	5,006,000	1,324,000		6,330,000
Forest Management Bureau (FMB)	2,610,000	766,000		3,376,000
Land Management Bureau (LMB)		305,000		305,000

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NCR - Proper	3,298,000	1,160,000	4,458,000
Region I - Ilocos	<u>4,956,000</u>	<u>1,914,000</u>	<u>6,870,000</u>
Regional Office I - Proper	2,978,000	1,158,000	4,136,000
PENRO Ilocos Norte	492,000	186,000	678,000
PENRO Ilocos Sur	497,000	186,000	683,000
PENRO La Union	497,000	180,000	677,000
PENRO Pangasinan	492,000	204,000	696,000
Cordillera Administrative Region (CAR)	<u>6,258,000</u>	<u>1,556,000</u>	<u>7,814,000</u>
Regional Office CAR - Proper	3,306,000	896,000	4,202,000
PENRO Abra	492,000	110,000	602,000
PENRO Apayao	492,000	110,000	602,000
PENRO Benguet	492,000	110,000	602,000
PENRO Ifugao	492,000	110,000	602,000
PENRO Kalinga	492,000	110,000	602,000
PENRO Mt. Province	492,000	110,000	602,000
Region II - Cagayan Valley	<u>5,242,000</u>	<u>1,300,000</u>	<u>6,542,000</u>
Regional Office II - Proper	2,782,000	1,143,000	3,925,000
PENRO Batanes	492,000	18,000	510,000
PENRO Cagayan	492,000	43,000	535,000
PENRO Isabela	492,000	44,000	536,000
PENRO Nueva Vizcaya	492,000	27,000	519,000
PENRO Quirino	492,000	25,000	517,000
Region III - Central Luzon	<u>3,036,000</u>	<u>1,827,000</u>	<u>4,863,000</u>
Regional Office III - Proper	2,052,000	1,558,000	3,610,000
PENRO Aurora		45,000	45,000
PENRO Bataan	492,000	34,000	526,000
PENRO Bulacan		48,000	48,000
PENRO Nueva Ecija		35,000	35,000
PENRO Pampanga		32,000	32,000
PENRO Tarlac	492,000	37,000	529,000
PENRO Zambales		38,000	38,000
Region IVA - CALABARZON	<u>3,469,000</u>	<u>3,520,000</u>	<u>6,989,000</u>
Ecosystems Research and Development Bureau (ERDB)	944,000	1,534,000	2,478,000
Regional Office IVA - Proper	2,033,000	1,566,000	3,599,000
PENRO Batangas		100,000	100,000
PENRO Cavite	492,000	50,000	542,000

PENRO Laguna	60,000	60,000	60,000
PENRO Quezon	160,000	160,000	160,000
PENRO Rizal	50,000	50,000	50,000
Region IVB - MIMAROPA	<u>989,000</u>	<u>2,929,000</u>	<u>3,918,000</u>
Regional Office IVB - Proper	989,000	1,835,000	2,824,000
PENRO Marinduque		170,000	170,000
PENRO Occidental Mindoro		208,000	208,000
PENRO Oriental Mindoro		222,000	222,000
PENRO Palawan		335,000	335,000
PENRO Romblon		159,000	159,000
Region V - Bicol	<u>5,930,000</u>	<u>1,830,000</u>	<u>7,760,000</u>
Regional Office V - Proper	2,978,000	1,710,000	4,688,000
PENRO Albay	492,000	20,000	512,000
PENRO Camarines Norte	492,000	20,000	512,000
PENRO Camarines Sur	492,000	20,000	512,000
PENRO Catanduanes	492,000	20,000	512,000
PENRO Masbate	492,000	20,000	512,000
PENRO Sorsogon	492,000	20,000	512,000
Region VI - Western Visayas	<u>2,978,000</u>	<u>2,296,000</u>	<u>5,274,000</u>
Regional Office VI - Proper	2,978,000	1,835,000	4,813,000
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>4,946,000</u>	<u>1,888,000</u>	<u>6,834,000</u>
Regional Office VII - Proper	2,978,000	1,242,000	4,220,000
PENRO Bohol	492,000	248,000	740,000
PENRO Cebu	492,000	252,000	744,000
PENRO Negros Oriental	492,000	41,000	533,000
PENRO Siquijor	492,000	105,000	597,000
Region VIII - Eastern Visayas	<u>6,307,000</u>	<u>1,796,000</u>	<u>8,103,000</u>
Regional Office VIII - Proper	3,847,000	995,000	4,842,000
PENRO Biliran	492,000	125,000	617,000
PENRO Eastern Samar	492,000	128,000	620,000

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PENRO Leyte	492,000	160,000	652,000
PENRO Northern Samar	492,000	131,000	623,000
PENRO Southern Leyte		129,000	129,000
PENRO Western Samar	492,000	128,000	620,000
Region IX - Zamboanga Peninsula	<u>3,392,000</u>	<u>1,650,000</u>	<u>5,042,000</u>
Regional Office IX- Proper	2,398,000	1,350,000	3,748,000
PENRO Zamboanga del Norte		125,000	125,000
PENRO Zamboanga del Sur	497,000	75,000	572,000
PENRO Zamboanga Sibugay	497,000	100,000	597,000
Region X - Northern Mindanao	<u>4,658,000</u>	<u>2,797,000</u>	<u>7,455,000</u>
Regional Office X - Proper	2,198,000	2,427,000	4,625,000
PENRO Bukidnon	492,000	150,000	642,000
PENRO Camiguin	492,000	40,000	532,000
PENRO Lanao del Norte	492,000	60,000	552,000
PENRO Misamis Occidental	492,000	60,000	552,000
PENRO Misamis Oriental	492,000	60,000	552,000
Region XI - Davao	<u>2,650,000</u>	<u>2,299,000</u>	<u>4,949,000</u>
Regional Office XI - Proper	2,650,000	1,604,000	4,254,000
PENRO Compostela Valley		170,000	170,000
PENRO Davao del Norte		124,000	124,000
PENRO Davao del Sur		156,000	156,000
PENRO Davao Occidental		65,000	65,000
PENRO Davao Oriental		180,000	180,000
Region XII - SOCCSKSARGEN	<u>617,000</u>	<u>1,691,000</u>	<u>2,308,000</u>
Regional Office XII - Proper	617,000	1,131,000	1,748,000
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>5,822,000</u>	<u>3,332,000</u>	<u>9,154,000</u>
Regional Office XIII - Proper	3,362,000	1,344,000	4,706,000
PENRO Agusan del Norte	492,000	398,000	890,000
PENRO Agusan del Sur	492,000	600,000	1,092,000
PENRO Dinagat Islands	492,000	180,000	672,000
PENRO Surigao del Norte	492,000	310,000	802,000
PENRO Surigao del Sur	492,000	500,000	992,000

200000100002000	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>62,269,000</u>	<u>148,773,000</u>	<u>211,042,000</u>
	National Capital Region (NCR)	<u>33,120,000</u>	<u>117,560,000</u>	<u>150,680,000</u>
	Central Office	31,147,000	110,017,000	141,164,000
	Biodiversity Management Bureau (BMB)		4,118,000	4,118,000
	Forest Management Bureau (FMB)		1,863,000	1,863,000
	Land Management Bureau (LMB)	286,000	154,000	440,000
	NCR - Proper	1,687,000	1,408,000	3,095,000
	Region I - Ilocos	<u>1,961,000</u>	<u>1,807,000</u>	<u>3,768,000</u>
	Regional Office I - Proper	1,961,000	925,000	2,886,000
	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>2,140,000</u>	<u>1,212,000</u>	<u>3,352,000</u>
	Regional Office CAR - Proper	2,140,000	1,062,000	3,202,000
	PENRO Abra		25,000	25,000
	PENRO Apayao		25,000	25,000
	PENRO Benguet		25,000	25,000
	PENRO Ifugao		25,000	25,000
	PENRO Kalinga		25,000	25,000
	PENRO Mt. Province		25,000	25,000
	Region II - Cagayan Valley	<u>1,687,000</u>	<u>2,075,000</u>	<u>3,762,000</u>
	Regional Office II - Proper	1,687,000	1,595,000	3,282,000
	PENRO Batanes		87,000	87,000
	PENRO Cagayan		102,000	102,000
	PENRO Isabela		102,000	102,000
	PENRO Nueva Vizcaya		87,000	87,000
	PENRO Quirino		102,000	102,000
	Region III - Central Luzon	<u>1,150,000</u>	<u>2,069,000</u>	<u>3,219,000</u>
	Regional Office III - Proper	1,150,000	1,674,000	2,824,000
	PENRO Aurora		68,000	68,000
	PENRO Bataan		48,000	48,000
	PENRO Bulacan		48,000	48,000

PENRO Nueva Ecija		60,000	60,000
PENRO Pampanga		51,000	51,000
PENRO Tarlac		52,000	52,000
PENRO Zambales		68,000	68,000
Region IVA - CALABARZON	<u>1,350,000</u>	<u>3,038,000</u>	<u>4,388,000</u>
Ecosystems Research and Development Bureau (ERDB)	697,000	1,378,000	2,075,000
Regional Office IVA - Proper	653,000	1,140,000	1,793,000
PENRO Batangas		100,000	100,000
PENRO Cavite		60,000	60,000
PENRO Laguna		80,000	80,000
PENRO Quezon		220,000	220,000
PENRO Rizal		60,000	60,000
Region IVB - MIMAROPA		<u>2,254,000</u>	<u>2,254,000</u>
Regional Office IVB - Proper		1,828,000	1,828,000
PENRO Marinduque		66,000	66,000
PENRO Occidental Mindoro		82,000	82,000
PENRO Oriental Mindoro		86,000	86,000
PENRO Palawan		106,000	106,000
PENRO Romblon		86,000	86,000
Region V - Bicol	<u>2,140,000</u>	<u>2,077,000</u>	<u>4,217,000</u>
Regional Office V - Proper	2,140,000	1,957,000	4,097,000
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>2,140,000</u>	<u>2,410,000</u>	<u>4,550,000</u>
Regional Office VI - Proper	2,140,000	1,995,000	4,135,000
PENRO Aklan		30,000	30,000
PENRO Antique		40,000	40,000
PENRO Capiz		30,000	30,000
PENRO Guimaras		20,000	20,000
PENRO Iloilo		50,000	50,000
PENRO Negros Occidental		245,000	245,000



Region VII - Central Visayas	<u>2,140,000</u>	<u>2,200,000</u>	<u>4,340,000</u>
Regional Office VII - Proper	2,140,000	1,605,000	3,745,000
PENRO Bohol		155,000	155,000
PENRO Cebu		155,000	155,000
PENRO Negros Oriental		200,000	200,000
PENRO Siquijor		85,000	85,000
Region VIII - Eastern Visayas	<u>1,828,000</u>	<u>1,848,000</u>	<u>3,676,000</u>
Regional Office VIII - Proper	1,828,000	1,848,000	3,676,000
Region IX - Zamboanga Peninsula	<u>2,164,000</u>	<u>1,304,000</u>	<u>3,468,000</u>
Regional Office IX- Proper	2,164,000	1,268,000	3,432,000
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>2,140,000</u>	<u>2,157,000</u>	<u>4,297,000</u>
Regional Office X - Proper	2,140,000	2,107,000	4,247,000
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>2,414,000</u>	<u>2,152,000</u>	<u>4,566,000</u>
Regional Office XI - Proper	2,414,000	1,652,000	4,066,000
PENRO Compostela Valley		100,000	100,000
PENRO Davao del Norte		100,000	100,000
PENRO Davao del Sur		100,000	100,000
PENRO Davao Occidental		100,000	100,000
PENRO Davao Oriental		100,000	100,000
Region XII - SOCCSKSARGEN	<u>4,083,000</u>	<u>2,301,000</u>	<u>6,384,000</u>
Regional Office XII - Proper	4,083,000	1,597,000	5,680,000
PENRO North Cotabato		171,000	171,000
PENRO Sarangani		161,000	161,000
PENRO South Cotabato		161,000	161,000
PENRO Sultan Kudarat		211,000	211,000
Region XIII - CARAGA	<u>1,812,000</u>	<u>2,309,000</u>	<u>4,121,000</u>
Regional Office XIII - Proper	1,812,000	2,309,000	4,121,000

200000100003000	Legal Services including Operations Against Unlawful Titling of Public Land	<u>139,991,000</u>	<u>35,998,000</u>	<u>175,989,000</u>
	National Capital Region (NCR)	<u>48,942,000</u>	<u>15,161,000</u>	<u>64,103,000</u>
	Central Office	37,007,000	12,280,000	49,287,000
	Biodiversity Management Bureau (BMB)	967,000	300,000	1,267,000
	Forest Management Bureau (FMB)		200,000	200,000
	Land Management Bureau (LMB)	7,373,000	1,311,000	8,684,000
	NCR - Proper	3,595,000	1,070,000	4,665,000
	Region I - Ilocos	<u>4,521,000</u>	<u>1,766,000</u>	<u>6,287,000</u>
	Regional Office I - Proper	4,521,000	1,766,000	6,287,000
	Cordillera Administrative Region (CAR)	<u>5,060,000</u>	<u>1,089,000</u>	<u>6,149,000</u>
	Regional Office CAR - Proper	5,060,000	1,089,000	6,149,000
	Region II - Cagayan Valley	<u>5,109,000</u>	<u>1,179,000</u>	<u>6,288,000</u>
	Regional Office II - Proper	5,109,000	1,179,000	6,288,000
	Region III - Central Luzon	<u>6,546,000</u>	<u>1,206,000</u>	<u>7,752,000</u>
	Regional Office III - Proper	6,546,000	1,206,000	7,752,000
	Region IVA - CALABARZON	<u>2,871,000</u>	<u>997,000</u>	<u>3,868,000</u>
	Ecosystems Research and Development Bureau (ERDB)		200,000	200,000
	Regional Office IVA - Proper	2,871,000	797,000	3,668,000
	Region IVB - MIMAROPA	<u>10,873,000</u>	<u>2,000,000</u>	<u>12,873,000</u>
	Regional Office IVB - Proper	10,873,000	2,000,000	12,873,000
	Region V - Bicol	<u>6,275,000</u>	<u>1,265,000</u>	<u>7,540,000</u>
	Regional Office V - Proper	6,275,000	1,265,000	7,540,000
	Region VI - Western Visayas	<u>7,768,000</u>	<u>1,176,000</u>	<u>8,944,000</u>
	Regional Office VI - Proper	7,768,000	1,176,000	8,944,000
	Region VII - Central Visayas	<u>9,305,000</u>	<u>1,700,000</u>	<u>11,005,000</u>
	Regional Office VII - Proper	9,305,000	1,700,000	11,005,000
	Region VIII - Eastern Visayas	<u>6,728,000</u>	<u>1,525,000</u>	<u>8,253,000</u>
	Regional Office VIII - Proper	6,728,000	1,525,000	8,253,000
	Region IX - Zamboanga Peninsula	<u>2,991,000</u>	<u>793,000</u>	<u>3,784,000</u>
	Regional Office IX- Proper	2,991,000	793,000	3,784,000

Region X - Northern Mindanao	<u>6,635,000</u>	<u>1,389,000</u>	<u>8,024,000</u>
Regional Office X - Proper	6,635,000	1,389,000	8,024,000
Region XI - Davao	<u>7,881,000</u>	<u>1,410,000</u>	<u>9,291,000</u>
Regional Office XI - Proper	7,881,000	1,410,000	9,291,000
Region XII - SOCCSKSARGEN	<u>3,374,000</u>	<u>1,640,000</u>	<u>5,014,000</u>
Regional Office XII - Proper	3,374,000	1,640,000	5,014,000
Region XIII - CARAGA	<u>5,112,000</u>	<u>1,702,000</u>	<u>6,814,000</u>
Regional Office XIII - Proper	5,112,000	1,702,000	6,814,000
200000100004000 Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, including Climate Change Resilience	<u>28,749,000</u>	<u>223,146,000</u>	<u>251,895,000</u>
National Capital Region (NCR)	<u>28,749,000</u>	<u>210,292,000</u>	<u>239,041,000</u>
Central Office	28,749,000	210,292,000	239,041,000
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>500,000</u>	<u>500,000</u>
Regional Office XII - Proper		500,000	500,000
Region XIII - CARAGA		<u>500,000</u>	<u>500,000</u>
Regional Office XIII - Proper		500,000	500,000
200000100005000 Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	<u>387,129,000</u>	<u>354,094,000</u>	<u>741,223,000</u>
National Capital Region (NCR)	<u>169,997,000</u>	<u>128,338,000</u>	<u>298,335,000</u>
Central Office	26,072,000	84,850,000	110,922,000
Biodiversity Management Bureau (BMB)	43,679,000	10,827,000	54,506,000
Forest Management Bureau (FMB)	55,988,000	27,738,000	83,726,000
Land Management Bureau (LMB)	39,577,000	3,450,000	43,027,000
NCR - Proper	4,681,000	1,473,000	6,154,000

Region I - Ilocos	<u>14,588,000</u>	<u>15,288,000</u>	<u>29,876,000</u>
Regional Office I - Proper	5,396,000	6,490,000	11,886,000
PENRO Ilocos Norte	1,611,000	2,897,000	4,508,000
PENRO Ilocos Sur	1,744,000	1,412,000	3,156,000
PENRO La Union	3,022,000	1,154,000	4,176,000
PENRO Pangasinan	2,815,000	3,335,000	6,150,000
Cordillera Administrative Region (CAR)	<u>13,622,000</u>	<u>10,663,000</u>	<u>24,285,000</u>
Regional Office CAR - Proper	5,156,000	1,054,000	6,210,000
PENRO Abra	1,381,000	87,000	1,468,000
PENRO Apayao	1,361,000	87,000	1,448,000
PENRO Benguet	1,361,000	7,787,000	9,148,000
PENRO Ifugao	1,641,000	587,000	2,228,000
PENRO Kalinga	1,361,000	87,000	1,448,000
PENRO Mt. Province	1,361,000	974,000	2,335,000
Region II - Cagayan Valley	<u>11,207,000</u>	<u>12,521,000</u>	<u>23,728,000</u>
Regional Office II - Proper	5,514,000	7,903,000	13,417,000
PENRO Batanes	907,000	155,000	1,062,000
PENRO Cagayan	1,032,000	421,000	1,453,000
PENRO Isabela	1,361,000	1,347,000	2,708,000
PENRO Nueva Vizcaya	1,361,000	2,235,000	3,596,000
PENRO Quirino	1,032,000	460,000	1,492,000
Region III - Central Luzon	<u>44,667,000</u>	<u>15,112,000</u>	<u>59,779,000</u>
Regional Office III - Proper	18,388,000	6,659,000	25,047,000
PENRO Aurora	8,139,000	1,668,000	9,807,000
PENRO Bataan	3,174,000	1,918,000	5,092,000
PENRO Bulacan	2,175,000	778,000	2,953,000
PENRO Nueva Ecija	2,922,000	1,289,000	4,211,000
PENRO Pampanga	3,588,000	594,000	4,182,000
PENRO Tarlac	3,009,000	1,016,000	4,025,000
PENRO Zambales	3,272,000	1,190,000	4,462,000
Region IVA - CALABARZON	<u>10,379,000</u>	<u>19,919,000</u>	<u>30,298,000</u>
Ecosystems Research and Development Bureau (ERDB)	2,407,000	5,067,000	7,474,000
Regional Office IVA - Proper	3,312,000	5,121,000	8,433,000
PENRO Batangas	907,000	1,363,000	2,270,000
PENRO Cavite	907,000	1,322,000	2,229,000
PENRO Laguna	907,000	1,338,000	2,245,000

PENRO Quezon	1,032,000	1,797,000	2,829,000
PENRO Rizal	907,000	3,911,000	4,818,000
Region IVB - MIMAROPA	<u>7,969,000</u>	<u>14,057,000</u>	<u>22,026,000</u>
Regional Office IVB - Proper	5,248,000	2,747,000	7,995,000
PENRO Marinduque		987,000	987,000
PENRO Occidental Mindoro	907,000	2,724,000	3,631,000
PENRO Oriental Mindoro	907,000	1,999,000	2,906,000
PENRO Palawan	907,000	3,117,000	4,024,000
PENRO Romblon		2,483,000	2,483,000
Region V - Bicol	<u>17,573,000</u>	<u>10,534,000</u>	<u>28,107,000</u>
Regional Office V - Proper	8,648,000	8,640,000	17,288,000
PENRO Albay	1,361,000	166,000	1,527,000
PENRO Camarines Norte	1,361,000	148,000	1,509,000
PENRO Camarines Sur	2,449,000	1,100,000	3,549,000
PENRO Catanduanes	1,361,000	148,000	1,509,000
PENRO Masbate	1,361,000	174,000	1,535,000
PENRO Sorsogon	1,032,000	158,000	1,190,000
Region VI - Western Visayas	<u>14,896,000</u>	<u>17,803,000</u>	<u>32,699,000</u>
Regional Office VI - Proper	5,837,000	5,166,000	11,003,000
PENRO Aklan	1,361,000	857,000	2,218,000
PENRO Antique	1,601,000	4,016,000	5,617,000
PENRO Capiz	1,361,000	2,292,000	3,653,000
PENRO Guimaras	1,361,000	621,000	1,982,000
PENRO Iloilo	1,361,000	1,751,000	3,112,000
PENRO Negros Occidental	2,014,000	3,100,000	5,114,000
Region VII - Central Visayas	<u>10,265,000</u>	<u>17,500,000</u>	<u>27,765,000</u>
Regional Office VII - Proper	4,546,000	3,483,000	8,029,000
PENRO Bohol	1,881,000	5,537,000	7,418,000
PENRO Cebu	1,361,000	4,557,000	5,918,000
PENRO Negros Oriental	1,445,000	2,500,000	3,945,000
PENRO Siquijor	1,032,000	1,423,000	2,455,000
Region VIII - Eastern Visayas	<u>16,264,000</u>	<u>19,625,000</u>	<u>35,889,000</u>
Regional Office VIII - Proper	3,651,000	8,196,000	11,847,000
PENRO Biliran	1,361,000	760,000	2,121,000
PENRO Eastern Samar	2,206,000	1,815,000	4,021,000
PENRO Leyte	2,568,000	2,743,000	5,311,000

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PENRO Northern Samar	1,711,000	2,550,000	4,261,000
PENRO Southern Leyte	2,226,000	1,341,000	3,567,000
PENRO Western Samar	2,541,000	2,220,000	4,761,000
<b>Region IX - Zamboanga Peninsula</b>	<b>9,504,000</b>	<b>16,064,000</b>	<b>25,568,000</b>
Regional Office IX- Proper	6,300,000	7,905,000	14,205,000
PENRO Zamboanga del Norte	456,000	2,371,000	2,827,000
PENRO Zamboanga del Sur	1,376,000	2,158,000	3,534,000
PENRO Zamboanga Sibugay	1,372,000	3,630,000	5,002,000
<b>Region X - Northern Mindanao</b>	<b>9,923,000</b>	<b>17,356,000</b>	<b>27,279,000</b>
Regional Office X - Proper	5,511,000	5,136,000	10,647,000
PENRO Bukidnon		2,250,000	2,250,000
PENRO Camiguin	1,361,000	1,140,000	2,501,000
PENRO Lanao del Norte	1,366,000	2,830,000	4,196,000
PENRO Misamis Occidental	907,000	2,990,000	3,897,000
PENRO Misamis Oriental	778,000	3,010,000	3,788,000
<b>Region XI - Davao</b>	<b>12,281,000</b>	<b>11,274,000</b>	<b>23,555,000</b>
Regional Office XI - Proper	6,181,000	6,937,000	13,118,000
PENRO Compostela Valley	1,798,000	1,003,000	2,801,000
PENRO Davao del Norte	1,580,000	156,000	1,736,000
PENRO Davao del Sur	1,361,000	1,337,000	2,698,000
PENRO Davao Occidental		604,000	604,000
PENRO Davao Oriental	1,361,000	1,237,000	2,598,000
<b>Region XII - SOCCSKSARGEN</b>	<b>12,874,000</b>	<b>11,833,000</b>	<b>24,707,000</b>
Regional Office XII - Proper	7,359,000	10,176,000	17,535,000
PENRO North Cotabato	3,471,000	272,000	3,743,000
PENRO Sarangani		546,000	546,000
PENRO South Cotabato		276,000	276,000
PENRO Sultan Kudarat	2,044,000	563,000	2,607,000
<b>Region XIII - CARAGA</b>	<b>11,120,000</b>	<b>16,207,000</b>	<b>27,327,000</b>
Regional Office XIII - Proper	4,973,000	9,438,000	14,411,000
PENRO Agusan del Norte	1,361,000	1,477,000	2,838,000
PENRO Agusan del Sur	1,361,000	2,008,000	3,369,000
PENRO Dinagat Islands	1,361,000	248,000	1,609,000
PENRO Surigao del Norte	1,032,000	960,000	1,992,000
PENRO Surigao del Sur	1,032,000	2,076,000	3,108,000

200000100006000	Ecosystem Research Development and Extension Services	<u>129,812,000</u>	<u>111,920,000</u>		<u>241,732,000</u>
	Region IVA - CALABARZON	<u>129,812,000</u>	<u>111,920,000</u>		<u>241,732,000</u>
	Ecosystems Research and Development Bureau (ERDB)	<u>129,812,000</u>	<u>111,920,000</u>		<u>241,732,000</u>
	Sub-total, Support to Operations	<u>838,487,000</u>	<u>1,036,218,000</u>	<u>291,604,000</u>	<u>2,166,309,000</u>
3000000000000000	Operations	<u>3,631,295,000</u>	<u>4,767,129,000</u>	<u>8,114,616,000</u>	<u>16,513,040,000</u>
3100000000000000	00 : Natural resources sustainably managed	<u>3,631,295,000</u>	<u>4,678,129,000</u>	<u>8,114,616,000</u>	<u>16,424,040,000</u>
3101000000000000	NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	<u>340,281,000</u>	<u>908,989,000</u>	<u>113,000,000</u>	<u>1,362,270,000</u>
310100100001000	Natural Resources management arrangement/agreement and permit issuance	<u>340,281,000</u>	<u>850,210,000</u>	<u>113,000,000</u>	<u>1,303,491,000</u>
	National Capital Region (NCR)	<u>8,526,000</u>	<u>489,661,000</u>	<u>4,892,000</u>	<u>503,079,000</u>
	Central Office		<u>405,748,000</u>	<u>2,424,000</u>	<u>408,172,000</u>
	Biodiversity Management Bureau (BMB)		<u>1,400,000</u>		<u>1,400,000</u>
	Forest Management Bureau (FMB)		<u>72,903,000</u>	<u>2,000,000</u>	<u>74,903,000</u>
	Land Management Bureau (LMB)		<u>3,700,000</u>		<u>3,700,000</u>
	NCR - Proper	<u>8,526,000</u>	<u>5,910,000</u>	<u>468,000</u>	<u>14,904,000</u>
	Region I - Ilocos	<u>19,667,000</u>	<u>19,754,000</u>	<u>5,616,000</u>	<u>45,037,000</u>
	Regional Office I - Proper	<u>6,092,000</u>	<u>3,004,000</u>	<u>468,000</u>	<u>9,564,000</u>
	PENRO Ilocos Norte	<u>4,444,000</u>	<u>4,522,000</u>	<u>1,404,000</u>	<u>10,370,000</u>
	PENRO Ilocos Sur	<u>3,766,000</u>	<u>4,102,000</u>	<u>1,404,000</u>	<u>9,272,000</u>
	PENRO La Union	<u>1,578,000</u>	<u>2,110,000</u>	<u>468,000</u>	<u>4,156,000</u>
	PENRO Pangasinan	<u>3,787,000</u>	<u>6,016,000</u>	<u>1,872,000</u>	<u>11,675,000</u>
	Cordillera Administrative Region (CAR)	<u>15,776,000</u>	<u>21,895,000</u>	<u>8,892,000</u>	<u>46,563,000</u>
	Regional Office CAR - Proper	<u>2,385,000</u>	<u>2,568,000</u>	<u>468,000</u>	<u>5,421,000</u>
	PENRO Abra	<u>1,337,000</u>	<u>3,607,000</u>	<u>1,404,000</u>	<u>6,348,000</u>
	PENRO Apayao	<u>1,575,000</u>	<u>2,675,000</u>	<u>1,404,000</u>	<u>5,654,000</u>
	PENRO Benguet	<u>441,000</u>	<u>3,618,000</u>	<u>1,404,000</u>	<u>5,463,000</u>
	PENRO Ifugao	<u>4,379,000</u>	<u>3,868,000</u>	<u>1,404,000</u>	<u>9,651,000</u>
	PENRO Kalinga	<u>3,654,000</u>	<u>2,797,000</u>	<u>1,404,000</u>	<u>7,855,000</u>
	PENRO Mt. Province	<u>2,005,000</u>	<u>2,762,000</u>	<u>1,404,000</u>	<u>6,171,000</u>
	Region II - Cagayan Valley	<u>26,771,000</u>	<u>24,084,000</u>	<u>8,892,000</u>	<u>59,747,000</u>
	Regional Office II - Proper	<u>4,568,000</u>	<u>16,081,000</u>	<u>468,000</u>	<u>21,117,000</u>
	PENRO Batanes	<u>885,000</u>	<u>216,000</u>	<u>468,000</u>	<u>1,569,000</u>
	PENRO Cagayan	<u>7,178,000</u>	<u>2,035,000</u>	<u>2,340,000</u>	<u>11,553,000</u>

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PENRO Isabela	7,419,000	1,817,000	2,808,000	12,044,000
PENRO Nueva Vizcaya	5,595,000	2,352,000	1,404,000	9,351,000
PENRO Quirino	1,126,000	1,583,000	1,404,000	4,113,000
Region III - Central Luzon	<u>7,347,000</u>	<u>41,770,000</u>	<u>9,360,000</u>	<u>58,477,000</u>
Regional Office III - Proper	459,000	5,203,000	468,000	6,130,000
PENRO Aurora	5,981,000	5,289,000	1,404,000	12,674,000
PENRO Bataan		4,021,000	1,404,000	5,425,000
PENRO Bulacan		5,358,000	1,404,000	6,762,000
PENRO Nueva Ecija		9,430,000	1,404,000	10,834,000
PENRO Pampanga	686,000	2,578,000	468,000	3,732,000
PENRO Tarlac	221,000	4,062,000	1,404,000	5,687,000
PENRO Zambales		5,829,000	1,404,000	7,233,000
Region IVA - CALABARZON	<u>34,065,000</u>	<u>34,869,000</u>	<u>6,084,000</u>	<u>75,018,000</u>
Regional Office IVA - Proper	3,654,000	7,625,000	468,000	11,747,000
PENRO Batangas	1,147,000	4,945,000	1,404,000	7,496,000
PENRO Cavite	2,430,000	3,112,000	468,000	6,010,000
PENRO Laguna	3,377,000	4,116,000	936,000	8,429,000
PENRO Quezon	20,007,000	9,343,000	2,340,000	31,690,000
PENRO Rizal	3,450,000	5,728,000	468,000	9,646,000
Region IVB - MIMAROPA	<u>28,691,000</u>	<u>19,603,000</u>	<u>7,488,000</u>	<u>55,782,000</u>
Regional Office IVB - Proper	24,594,000	3,227,000	468,000	28,289,000
PENRO Marinduque	243,000	1,663,000	468,000	2,374,000
PENRO Occidental Mindoro	1,141,000	2,767,000	1,404,000	5,312,000
PENRO Oriental Mindoro	2,483,000	2,897,000	1,404,000	6,784,000
PENRO Palawan	230,000	6,285,000	3,276,000	9,791,000
PENRO Romblon		2,764,000	468,000	3,232,000
Region V - Bicol	<u>4,255,000</u>	<u>24,731,000</u>	<u>6,084,000</u>	<u>35,070,000</u>
Regional Office V - Proper	3,985,000	11,026,000	6,084,000	21,095,000
PENRO Albay		2,196,000		2,196,000
PENRO Camarines Norte		1,813,000		1,813,000
PENRO Camarines Sur	270,000	3,812,000		4,082,000
PENRO Catanduanes		1,580,000		1,580,000
PENRO Masbate		2,688,000		2,688,000
PENRO Sorsogon		1,616,000		1,616,000
Region VI - Western Visayas	<u>21,163,000</u>	<u>22,169,000</u>	<u>7,020,000</u>	<u>50,352,000</u>
Regional Office VI - Proper	3,876,000	1,515,000	468,000	5,859,000



PENRO Aklan	1,565,000	2,174,000	468,000	4,207,000
PENRO Antique	1,548,000	3,093,000	1,404,000	6,045,000
PENRO Capiz	1,792,000	1,884,000	468,000	4,144,000
PENRO Guimaras	3,755,000	1,578,000	468,000	5,801,000
PENRO Iloilo	5,975,000	5,929,000	1,872,000	13,776,000
PENRO Negros Occidental	2,652,000	5,996,000	1,872,000	10,520,000
<b>Region VII - Central Visayas</b>	<b>20,572,000</b>	<b>18,833,000</b>	<b>5,148,000</b>	<b>44,553,000</b>
Regional Office VII - Proper	2,063,000	5,289,000	468,000	7,820,000
PENRO Bohol	5,351,000	3,798,000	1,404,000	10,553,000
PENRO Cebu	5,570,000	4,076,000	1,404,000	11,050,000
PENRO Negros Oriental	5,820,000	4,066,000	1,404,000	11,290,000
PENRO Siquijor	1,768,000	1,604,000	468,000	3,840,000
<b>Region VIII - Eastern Visayas</b>	<b>20,067,000</b>	<b>10,902,000</b>	<b>8,424,000</b>	<b>39,393,000</b>
Regional Office VIII - Proper	5,649,000	2,824,000	468,000	8,941,000
PENRO Biliran	894,000	626,000	468,000	1,988,000
PENRO Eastern Samar	2,675,000	1,356,000	1,404,000	5,435,000
PENRO Leyte	4,765,000	1,972,000	1,872,000	8,609,000
PENRO Northern Samar		1,373,000	1,404,000	2,777,000
PENRO Southern Leyte	2,911,000	1,373,000	1,404,000	5,688,000
PENRO Western Samar	3,173,000	1,378,000	1,404,000	5,955,000
<b>Region IX - Zamboanga Peninsula</b>	<b>30,721,000</b>	<b>21,508,000</b>	<b>6,084,000</b>	<b>58,313,000</b>
Regional Office IX- Proper	6,016,000	4,139,000	468,000	10,623,000
PENRO Zamboanga del Norte	9,081,000	7,323,000	2,340,000	18,744,000
PENRO Zamboanga del Sur	5,353,000	4,196,000	1,404,000	10,953,000
PENRO Zamboanga Sibugay	10,271,000	5,850,000	1,872,000	17,993,000
<b>Region X - Northern Mindanao</b>	<b>41,113,000</b>	<b>22,184,000</b>	<b>7,488,000</b>	<b>70,785,000</b>
Regional Office X - Proper	3,344,000	2,149,000	468,000	5,961,000
PENRO Bukidnon	17,731,000	8,518,000	2,340,000	28,589,000
PENRO Camiguin	3,312,000	1,801,000	468,000	5,581,000
PENRO Lanao del Norte	5,664,000	3,136,000	1,404,000	10,204,000
PENRO Misamis Occidental	5,653,000	3,395,000	1,404,000	10,452,000
PENRO Misamis Oriental	5,409,000	3,185,000	1,404,000	9,998,000
<b>Region XI - Davao</b>	<b>21,022,000</b>	<b>29,412,000</b>	<b>7,956,000</b>	<b>58,390,000</b>
Regional Office XI - Proper	5,437,000	8,399,000	4,852,000	18,688,000
PENRO Compostela Valley	3,385,000	4,616,000	582,000	8,583,000
PENRO Davao del Norte	3,385,000	3,565,000	582,000	7,532,000

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PENRO Davao del Sur	3,399,000	4,580,000	776,000	8,755,000
PENRO Davao Occidental		1,786,000	194,000	1,980,000
PENRO Davao Oriental	5,416,000	6,466,000	970,000	12,852,000
Region XII - SOCCSKSARGEN	<u>34,511,000</u>	<u>16,132,000</u>	<u>6,084,000</u>	<u>56,727,000</u>
Regional Office XII - Proper	5,022,000	1,819,000	468,000	7,309,000
PENRO North Cotabato	11,412,000	4,213,000	1,404,000	17,029,000
PENRO Saranggani	3,657,000	3,512,000	1,404,000	8,573,000
PENRO South Cotabato	4,078,000	3,172,000	1,404,000	8,654,000
PENRO Sultan Kudarat	10,342,000	3,416,000	1,404,000	15,162,000
Region XIII - CARAGA	<u>6,014,000</u>	<u>32,703,000</u>	<u>7,488,000</u>	<u>46,205,000</u>
Regional Office XIII - Proper	5,572,000	7,241,000	468,000	13,281,000
PENRO Agusan del Norte		5,400,000	1,404,000	6,804,000
PENRO Agusan del Sur	221,000	8,415,000	2,340,000	10,976,000
PENRO Dinagat Islands		2,489,000	468,000	2,957,000
PENRO Surigao del Norte		4,236,000	936,000	5,172,000
PENRO Surigao del Sur	221,000	4,922,000	1,872,000	7,015,000
310100100002000 Operations against illegal environment and natural resources activities		<u>58,779,000</u>		<u>58,779,000</u>
National Capital Region (NCR)		<u>42,779,000</u>		<u>42,779,000</u>
Central Office		42,779,000		42,779,000
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		100,000		100,000
PENRO Batangas		80,000		80,000

PENRO Cavite	80,000	80,000
PENRO Laguna	80,000	80,000
PENRO Quezon	80,000	80,000
PENRO Rizal	80,000	80,000
Region IVB - MIMAROPA	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office IVB - 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	365,000	365,000
PENRO Albay	20,000	20,000
PENRO Camarines Norte	20,000	20,000
PENRO Camarines Sur	30,000	30,000
PENRO Catanduanes	15,000	15,000
PENRO Masbate	30,000	30,000
PENRO Sorsogon	20,000	20,000
Region VI - Western Visayas	<u>850,000</u>	<u>850,000</u>
Regional Office VI - Proper	700,000	700,000
PENRO Negros Occidental	150,000	150,000
Region VII - Central Visayas	<u>950,000</u>	<u>950,000</u>
Regional Office VII - Proper	250,000	250,000
PENRO Bohol	210,000	210,000
PENRO Cebu	210,000	210,000
PENRO Negros Oriental	150,000	150,000
PENRO Siquijor	130,000	130,000
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

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Region X - Northern Mindanao		<u>1,800,000</u>		<u>1,800,000</u>
Regional Office X - Proper		1,060,000		1,060,000
PENRO Bukidnon		160,000		160,000
PENRO Camiguin		130,000		130,000
PENRO Lanao del Norte		150,000		150,000
PENRO Misamis Occidental		150,000		150,000
PENRO Misamis Oriental		150,000		150,000
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		1,000,000		1,000,000
3102000000000000 NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	<u>3,291,014,000</u>	<u>3,769,140,000</u>	<u>8,001,616,000</u>	<u>15,061,770,000</u>
3102010000000000 PROTECTED AREAS, CAVES, AND WETLANDS DEVELOPMENT AND MANAGEMENT SUB-PROGRAM	<u>701,290,000</u>	<u>681,029,000</u>	<u>3,300,000</u>	<u>1,385,619,000</u>
310201100001000 Protected areas development and management	<u>701,290,000</u>	<u>681,029,000</u>	<u>3,300,000</u>	<u>1,385,619,000</u>
National Capital Region (NCR)	<u>21,328,000</u>	<u>116,831,000</u>	<u>3,300,000</u>	<u>141,459,000</u>
Central Office		98,777,000	3,300,000	102,077,000
Biodiversity Management Bureau (BMB)	12,289,000	17,284,000		29,573,000
NCR - Proper	9,039,000	770,000		9,809,000
Region I - Ilocos	<u>32,790,000</u>	<u>13,039,000</u>		<u>45,829,000</u>
Regional Office I - Proper	10,049,000	5,111,000		15,160,000
PENRO Ilocos Norte	5,322,000	3,286,000		8,608,000
PENRO Ilocos Sur	6,635,000	1,509,000		8,144,000
PENRO La Union	2,075,000	826,000		2,901,000
PENRO Pangasinan	8,709,000	2,307,000		11,016,000
Cordillera Administrative Region (CAR)	<u>43,277,000</u>	<u>26,633,000</u>		<u>69,910,000</u>
Regional Office CAR - Proper	8,760,000	3,762,000		12,522,000
PENRO Abra	5,403,000	2,937,000		8,340,000
PENRO Apayao	5,407,000	590,000		5,997,000
PENRO Benguet	6,114,000	14,432,000		20,546,000
PENRO Ifugao	4,963,000	258,000		5,221,000
PENRO Kalinga	6,073,000	3,344,000		9,417,000
PENRO Mt. Province	6,557,000	1,310,000		7,867,000

Region II - Cagayan Valley	<u>62,333,000</u>	<u>51,820,000</u>	<u>114,153,000</u>
Regional Office II - Proper	9,688,000	11,817,000	21,505,000
PENRO Batanes	2,295,000	2,860,000	5,155,000
PENRO Cagayan	15,673,000	7,017,000	22,690,000
PENRO Isabela	20,057,000	12,846,000	32,903,000
PENRO Nueva Vizcaya	7,364,000	12,579,000	19,943,000
PENRO Quirino	7,256,000	4,701,000	11,957,000
Region III - Central Luzon	<u>54,514,000</u>	<u>54,934,000</u>	<u>109,448,000</u>
Regional Office III - Proper	1,322,000	6,962,000	8,284,000
PENRO Aurora	6,344,000	27,659,000	34,003,000
PENRO Bataan	8,506,000	4,646,000	13,152,000
PENRO Bulacan	7,767,000	2,973,000	10,740,000
PENRO Nueva Ecija	10,906,000	9,735,000	20,641,000
PENRO Pampanga	5,176,000	1,366,000	6,542,000
PENRO Tarlac	7,541,000	175,000	7,716,000
PENRO Zambales	6,952,000	1,418,000	8,370,000
Region IVA - CALABARZON	<u>45,951,000</u>	<u>49,861,000</u>	<u>95,812,000</u>
Regional Office IVA - Proper	8,414,000	5,800,000	14,214,000
PENRO Batangas	5,101,000	7,350,000	12,451,000
PENRO Cavite	6,367,000	3,803,000	10,170,000
PENRO Laguna	5,286,000	4,800,000	10,086,000
PENRO Quezon	16,352,000	20,116,000	36,468,000
PENRO Rizal	4,431,000	7,992,000	12,423,000
Region IVB - MIMAROPA	<u>51,804,000</u>	<u>53,993,000</u>	<u>105,797,000</u>
Regional Office IVB - Proper	18,746,000	7,312,000	26,058,000
PENRO Marinduque	4,279,000	2,771,000	7,050,000
PENRO Occidental Mindoro	9,006,000	11,834,000	20,840,000
PENRO Oriental Mindoro	3,970,000	3,737,000	7,707,000
PENRO Palawan	12,274,000	23,477,000	35,751,000
PENRO Romblon	3,529,000	4,862,000	8,391,000
Region V - Bicol	<u>45,843,000</u>	<u>43,327,000</u>	<u>89,170,000</u>
Regional Office V - Proper	7,387,000	5,640,000	13,027,000
PENRO Albay	4,090,000	5,815,000	9,905,000
PENRO Camarines Norte	5,067,000	5,944,000	11,011,000
PENRO Camarines Sur	14,897,000	9,339,000	24,236,000
PENRO Catanduanes	3,272,000	4,749,000	8,021,000

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PENRO Masbate	8,672,000	6,437,000	15,109,000
PENRO Sorsogon	2,458,000	5,403,000	7,861,000
Region VI - Western Visayas	<u>47,029,000</u>	<u>36,290,000</u>	<u>83,319,000</u>
Regional Office VI - Proper	8,948,000	3,303,000	12,251,000
PENRO Aklan	5,948,000	3,592,000	9,540,000
PENRO Antique	6,729,000	8,350,000	15,079,000
PENRO Capiz	3,930,000	2,233,000	6,163,000
PENRO Guimaras	3,372,000	2,692,000	6,064,000
PENRO Iloilo	9,372,000	3,507,000	12,879,000
PENRO Negros Occidental	8,730,000	12,613,000	21,343,000
Region VII - Central Visayas	<u>51,941,000</u>	<u>55,981,000</u>	<u>107,922,000</u>
Regional Office VII - Proper	13,344,000	6,610,000	19,954,000
PENRO Bohol	11,196,000	24,434,000	35,630,000
PENRO Cebu	11,867,000	20,392,000	32,259,000
PENRO Negros Oriental	11,485,000	3,364,000	14,849,000
PENRO Siquijor	4,049,000	1,181,000	5,230,000
Region VIII - Eastern Visayas	<u>35,374,000</u>	<u>60,686,000</u>	<u>96,060,000</u>
Regional Office VIII - Proper	6,312,000	18,790,000	25,102,000
PENRO Biliran	2,419,000		2,419,000
PENRO Eastern Samar	4,036,000	7,382,000	11,418,000
PENRO Leyte	6,044,000	8,042,000	14,086,000
PENRO Northern Samar	7,216,000	5,331,000	12,547,000
PENRO Southern Leyte	3,488,000	1,204,000	4,692,000
PENRO Western Samar	5,859,000	19,937,000	25,796,000
Region IX - Zamboanga Peninsula	<u>46,237,000</u>	<u>21,135,000</u>	<u>67,372,000</u>
Regional Office IX- Proper	8,217,000	8,397,000	16,614,000
PENRO Zamboanga del Norte	12,356,000	5,990,000	18,346,000
PENRO Zamboanga del Sur	8,725,000	2,850,000	11,575,000
PENRO Zamboanga Sibugay	16,939,000	3,898,000	20,837,000
Region X - Northern Mindanao	<u>45,483,000</u>	<u>21,810,000</u>	<u>67,293,000</u>
Regional Office X - Proper	9,027,000	4,049,000	13,076,000
PENRO Bukidnon	13,064,000	6,515,000	19,579,000
PENRO Camiguin	1,738,000	1,620,000	3,358,000
PENRO Lanao del Norte	7,211,000	2,797,000	10,008,000
PENRO Misamis Occidental	7,662,000	2,957,000	10,619,000
PENRO Misamis Oriental	6,781,000	3,872,000	10,653,000

Region XI - Davao	<u>48,848,000</u>	<u>30,739,000</u>	<u>79,587,000</u>
Regional Office XI - Proper	17,020,000	5,514,000	22,534,000
PENRO Compostela Valley	6,679,000	2,729,000	9,408,000
PENRO Davao del Norte	4,906,000	3,993,000	8,899,000
PENRO Davao del Sur	7,426,000	6,095,000	13,521,000
PENRO Davao Occidental		425,000	425,000
PENRO Davao Oriental	12,817,000	11,983,000	24,800,000
Region XII - SOCCSKSARGEN	<u>13,534,000</u>	<u>17,774,000</u>	<u>31,308,000</u>
Regional Office XII - Proper	1,260,000	6,768,000	8,028,000
PENRO North Cotabato	4,495,000	5,300,000	9,795,000
PENRO Saranggani	2,903,000	3,026,000	5,929,000
PENRO South Cotabato	2,573,000	2,250,000	4,823,000
PENRO Sultan Kudarat	2,303,000	430,000	2,733,000
Region XIII - CARAGA	<u>55,004,000</u>	<u>26,176,000</u>	<u>81,180,000</u>
Regional Office XIII - Proper	4,576,000	8,335,000	12,911,000
PENRO Agusan del Norte	7,311,000	3,148,000	10,459,000
PENRO Agusan del Sur	16,366,000	5,994,000	22,360,000
PENRO Dinagat Islands	6,655,000	600,000	7,255,000
PENRO Surigao del Norte	8,408,000	4,728,000	13,136,000
PENRO Surigao del Sur	11,688,000	3,371,000	15,059,000
310202000000000 WILDLIFE RESOURCES CONSERVATION SUB-PROGRAM		<u>72,782,000</u>	<u>5,000,000</u>
310202100001000 Protection and conservation of wildlife		<u>72,782,000</u>	<u>77,782,000</u>
National Capital Region (NCR)		<u>21,152,000</u>	<u>1,100,000</u>
Central Office		4,412,000	980,000
Biodiversity Management Bureau (BMB)		5,000,000	60,000
NCR - Proper		11,740,000	60,000
Region I - Ilocos		<u>1,990,000</u>	<u>60,000</u>
Regional Office I - Proper		765,000	60,000
PENRO Ilocos Norte		309,000	309,000
PENRO Ilocos Sur		340,000	340,000
PENRO La Union		288,000	288,000
PENRO Pangasinan		288,000	288,000
Cordillera Administrative Region (CAR)		<u>2,520,000</u>	<u>60,000</u>
Regional Office CAR - Proper		1,051,000	60,000

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PENRO Abra	149,000		149,000
PENRO Apayao	353,000		353,000
PENRO Benguet	231,000		231,000
PENRO Ifugao	331,000		331,000
PENRO Kalinga	347,000		347,000
PENRO Mt. Province	58,000		58,000
Region II - Cagayan Valley	<u>2,580,000</u>	<u>60,000</u>	<u>2,640,000</u>
Regional Office II - Proper	719,000	60,000	779,000
PENRO Batanes	516,000		516,000
PENRO Cagayan	643,000		643,000
PENRO Isabela	672,000		672,000
PENRO Nueva Vizcaya	15,000		15,000
PENRO Quirino	15,000		15,000
Region III - Central Luzon	<u>1,430,000</u>	<u>60,000</u>	<u>1,490,000</u>
Regional Office III - Proper	430,000	60,000	490,000
PENRO Aurora	180,000		180,000
PENRO Bataan	60,000		60,000
PENRO Nueva Ecija	520,000		520,000
PENRO Pampanga	60,000		60,000
PENRO Tarlac	60,000		60,000
PENRO Zambales	120,000		120,000
Region IVA - CALABARZON	<u>3,150,000</u>	<u>60,000</u>	<u>3,210,000</u>
Regional Office IVA - Proper	2,140,000	60,000	2,200,000
PENRO Batangas	490,000		490,000
PENRO Cavite	20,000		20,000
PENRO Laguna	30,000		30,000
PENRO Quezon	470,000		470,000
Region IVB - MIMAROPA	<u>9,940,000</u>	<u>60,000</u>	<u>10,000,000</u>
Regional Office IVB - Proper	896,000	60,000	956,000
PENRO Marinduque	367,000		367,000
PENRO Occidental Mindoro	4,730,000		4,730,000
PENRO Oriental Mindoro	1,892,000		1,892,000
PENRO Palawan	2,010,000		2,010,000
PENRO Romblon	45,000		45,000
Region V - Bicol	<u>3,470,000</u>	<u>60,000</u>	<u>3,530,000</u>
Regional Office V - Proper	1,170,000	60,000	1,230,000



PENRO Albay	384,000		384,000
PENRO Camarines Norte	384,000		384,000
PENRO Camarines Sur	384,000		384,000
PENRO Catanduanes	382,000		382,000
PENRO Masbate	382,000		382,000
PENRO Sorsogon	384,000		384,000
Region VI - Western Visayas	<u>2,345,000</u>	<u>60,000</u>	<u>2,405,000</u>
Regional Office VI - Proper	150,000	60,000	210,000
PENRO Aklan	55,000		55,000
PENRO Antique	50,000		50,000
PENRO Capiz	243,000		243,000
PENRO Guimaras	700,000		700,000
PENRO Iloilo	512,000		512,000
PENRO Negros Occidental	635,000		635,000
Region VII - Central Visayas	<u>4,395,000</u>	<u>1,060,000</u>	<u>5,455,000</u>
Regional Office VII - Proper	804,000	60,000	864,000
PENRO Bohol	1,286,000		1,286,000
PENRO Cebu	1,020,000		1,020,000
PENRO Negros Oriental	985,000		985,000
PENRO Siquijor	300,000	1,000,000	1,300,000
Region VIII - Eastern Visayas	<u>2,960,000</u>	<u>60,000</u>	<u>3,020,000</u>
Regional Office VIII - Proper	2,960,000	60,000	3,020,000
Region IX - Zamboanga Peninsula	<u>3,340,000</u>	<u>60,000</u>	<u>3,400,000</u>
Regional Office IX- Proper	1,746,000	60,000	1,806,000
PENRO Zamboanga del Norte	424,000		424,000
PENRO Zamboanga del Sur	533,000		533,000
PENRO Zamboanga Sibugay	637,000		637,000
Region X - Northern Mindanao	<u>3,170,000</u>	<u>60,000</u>	<u>3,230,000</u>
Regional Office X - Proper	1,550,000	60,000	1,610,000
PENRO Bukidnon	1,130,000		1,130,000
PENRO Misamis Oriental	490,000		490,000
Region XI - Davao	<u>3,480,000</u>	<u>60,000</u>	<u>3,540,000</u>
Regional Office XI - Proper	3,480,000	60,000	3,540,000
Region XII - SOCCSKSARGEN	<u>3,230,000</u>	<u>2,060,000</u>	<u>5,290,000</u>
Regional Office XII - Proper	1,768,000	2,060,000	3,828,000

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	PENRO North Cotabato	398,000		398,000
	PENRO Sarangani	408,000		408,000
	PENRO South Cotabato	508,000		508,000
	PENRO Sultan Kudarat	148,000		148,000
	Region XIII - CARAGA	<u>3,630,000</u>	<u>60,000</u>	<u>3,690,000</u>
	Regional Office XIII - Proper	1,860,000	60,000	1,920,000
	PENRO Agusan del Norte	460,000		460,000
	PENRO Agusan del Sur	170,000		170,000
	PENRO Dinagat Islands	450,000		450,000
	PENRO Surigao del Norte	270,000		270,000
	PENRO Surigao del Sur	420,000		420,000
310203000000000	COASTAL AND MARINE ECOSYSTEMS REHABILITATION SUB-PROGRAM	<u>375,313,000</u>	<u>25,000,000</u>	<u>400,313,000</u>
310203100001000	Management of Coastal and Marine Resources/Areas	<u>315,313,000</u>	<u>5,000,000</u>	<u>320,313,000</u>
	National Capital Region (NCR)	<u>165,612,000</u>	<u>5,000,000</u>	<u>170,612,000</u>
	Central Office	21,246,000	5,000,000	26,246,000
	Biodiversity Management Bureau (BMB)	141,156,000		141,156,000
	NCR - Proper	3,210,000		3,210,000
	Region I - Ilocos	<u>8,395,000</u>		<u>8,395,000</u>
	Regional Office I - Proper	7,405,000		7,405,000
	PENRO La Union	495,000		495,000
	PENRO Pangasinan	495,000		495,000
	Cordillera Administrative Region (CAR)	<u>1,400,000</u>		<u>1,400,000</u>
	Regional Office CAR - Proper	1,400,000		1,400,000
	Region II - Cagayan Valley	<u>12,973,000</u>		<u>12,973,000</u>
	Regional Office II - Proper	8,447,000		8,447,000
	PENRO Batanes	1,346,000		1,346,000
	PENRO Cagayan	1,605,000		1,605,000
	PENRO Isabela	1,575,000		1,575,000
	Region III - Central Luzon	<u>6,859,000</u>		<u>6,859,000</u>
	Regional Office III - Proper	4,305,000		4,305,000
	PENRO Zambales	2,554,000		2,554,000
	Region IVA - CALABARZON	<u>10,390,000</u>		<u>10,390,000</u>
	Regional Office IVA - Proper	2,742,000		2,742,000
	PENRO Batangas	4,886,000		4,886,000

PENRO Cavite	1,373,000	1,373,000
PENRO Quezon	1,389,000	1,389,000
Region IVB - MIMAROPA	<u>16,909,000</u>	<u>16,909,000</u>
Regional Office IVB - Proper	3,556,000	3,556,000
PENRO Marinduque	520,000	520,000
PENRO Occidental Mindoro	1,867,000	1,867,000
PENRO Oriental Mindoro	200,000	200,000
PENRO Palawan	10,544,000	10,544,000
PENRO Romblon	222,000	222,000
Region V - Bicol	<u>7,212,000</u>	<u>7,212,000</u>
Regional Office V - Proper	7,212,000	7,212,000
Region VI - Western Visayas	<u>11,990,000</u>	<u>11,990,000</u>
Regional Office VI - Proper	2,872,000	2,872,000
PENRO Aklan	670,000	670,000
PENRO Antique	833,000	833,000
PENRO Capiz	383,000	383,000
PENRO Guimaras	2,445,000	2,445,000
PENRO Iloilo	830,000	830,000
PENRO Negros Occidental	3,957,000	3,957,000
Region VII - Central Visayas	<u>15,693,000</u>	<u>15,693,000</u>
Regional Office VII - Proper	3,690,000	3,690,000
PENRO Bohol	5,451,000	5,451,000
PENRO Cebu	3,389,000	3,389,000
PENRO Negros Oriental	1,778,000	1,778,000
PENRO Siquijor	1,385,000	1,385,000
Region VIII - Eastern Visayas	<u>11,539,000</u>	<u>11,539,000</u>
Regional Office VIII - Proper	7,101,000	7,101,000
PENRO Eastern Samar	1,238,000	1,238,000
PENRO Leyte	1,507,000	1,507,000
PENRO Northern Samar	1,693,000	1,693,000
Region IX - Zamboanga Peninsula	<u>13,755,000</u>	<u>13,755,000</u>
Regional Office IX- Proper	7,549,000	7,549,000
PENRO Zamboanga del Norte	2,394,000	2,394,000
PENRO Zamboanga del Sur	2,114,000	2,114,000
PENRO Zamboanga Sibugay	1,698,000	1,698,000

	Region X - Northern Mindanao	<u>7,604,000</u>		<u>7,604,000</u>
	Regional Office X - Proper	3,404,000		3,404,000
	PENRO Camiguin	200,000		200,000
	PENRO Lanao del Norte	1,400,000		1,400,000
	PENRO Misamis Occidental	1,200,000		1,200,000
	PENRO Misamis Oriental	1,400,000		1,400,000
	Region XI - Davao	<u>9,145,000</u>		<u>9,145,000</u>
	Regional Office XI - Proper	8,595,000		8,595,000
	PENRO Compostela Valley	100,000		100,000
	PENRO Davao Oriental	450,000		450,000
	Region XII - SOCCSKSARGEN	<u>7,245,000</u>		<u>7,245,000</u>
	Regional Office XII - Proper	7,245,000		7,245,000
	Region XIII - CARAGA	<u>8,592,000</u>		<u>8,592,000</u>
	Regional Office XIII - Proper	4,488,000		4,488,000
	PENRO Surigao del Norte	4,104,000		4,104,000
	Project(s)			
	Locally-Funded Project(s)	<u>60,000,000</u>	<u>20,000,000</u>	<u>80,000,000</u>
310203200001000	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>60,000,000</u>	<u>20,000,000</u>	<u>80,000,000</u>
	National Capital Region (NCR)	<u>60,000,000</u>	<u>20,000,000</u>	<u>80,000,000</u>
	Central Office	60,000,000	20,000,000	80,000,000
310204000000000	LAND MANAGEMENT SUB-PROGRAM	<u>1,125,584,000</u>	<u>585,552,000</u>	<u>1,711,136,000</u>
310204100001000	Land Survey, Disposition and Records Management	<u>1,051,366,000</u>	<u>398,918,000</u>	<u>1,450,284,000</u>
	National Capital Region (NCR)	<u>40,488,000</u>	<u>91,045,000</u>	<u>131,533,000</u>
	Central Office	29,231,000		29,231,000
	Land Management Bureau (LMB)	58,650,000		58,650,000
	NCR - Proper	40,488,000	3,164,000	43,652,000
	Region I - Ilocos	<u>52,093,000</u>	<u>38,502,000</u>	<u>90,595,000</u>
	Regional Office I - Proper	23,028,000	12,346,000	35,374,000
	PENRO Ilocos Norte	7,566,000	6,273,000	13,839,000
	PENRO Ilocos Sur	7,553,000	6,277,000	13,830,000
	PENRO La Union	3,212,000	3,446,000	6,658,000
	PENRO Pangasinan	10,734,000	10,160,000	20,894,000

Cordillera Administrative Region (CAR)	<u>72,710,000</u>	<u>25,187,000</u>	<u>97,897,000</u>
Regional Office CAR - Proper	23,974,000	8,761,000	32,735,000
PENRO Abra	9,891,000	5,713,000	15,604,000
PENRO Apayao	7,307,000	2,494,000	9,801,000
PENRO Benguet	9,801,000	3,620,000	13,421,000
PENRO Ifugao	6,909,000	1,292,000	8,201,000
PENRO Kalinga	7,023,000	1,719,000	8,742,000
PENRO Mt. Province	7,805,000	1,588,000	9,393,000
 Region II - Cagayan Valley	 <u>83,489,000</u>	 <u>18,017,000</u>	 <u>101,506,000</u>
Regional Office II - Proper	28,954,000	12,342,000	41,296,000
PENRO Batanes	2,566,000	153,000	2,719,000
PENRO Cagayan	15,975,000	1,805,000	17,780,000
PENRO Isabel	16,002,000	2,053,000	18,055,000
PENRO Nueva Vizcaya	9,422,000	1,094,000	10,516,000
PENRO Quirino	10,570,000	570,000	11,140,000
 Region III - Central Luzon	 <u>103,231,000</u>	 <u>19,326,000</u>	 <u>122,557,000</u>
Regional Office III - Proper	35,776,000	12,264,000	48,040,000
PENRO Aurora	6,998,000	824,000	7,822,000
PENRO Bataan	9,369,000	668,000	10,037,000
PENRO Bulacan	12,531,000	870,000	13,401,000
PENRO Nueva Ecija	13,342,000	745,000	14,087,000
PENRO Pampanga	4,139,000	840,000	4,979,000
PENRO Tarlac	10,321,000	1,868,000	12,189,000
PENRO Zambales	10,755,000	1,247,000	12,002,000
 Region IVA - CALABARZON	 <u>65,757,000</u>	 <u>19,630,000</u>	 <u>85,387,000</u>
Regional Office IVA - Proper	30,296,000	9,469,000	39,765,000
PENRO Batangas	7,889,000	2,815,000	10,704,000
PENRO Cavite	4,686,000	1,281,000	5,967,000
PENRO Laguna	6,583,000	1,512,000	8,095,000
PENRO Quezon	11,265,000	3,567,000	14,832,000
PENRO Rizal	5,038,000	986,000	6,024,000
 Region IVB - MIMAROPA	 <u>68,538,000</u>	 <u>15,785,000</u>	 <u>84,323,000</u>
Regional Office IVB - Proper	39,946,000	9,342,000	49,288,000
PENRO Marinduque	2,472,000	1,099,000	3,571,000
PENRO Occidental Mindoro	6,118,000	1,416,000	7,534,000
PENRO Oriental Mindoro	3,409,000	1,717,000	5,126,000

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PENRO Palawan	14,065,000	825,000	14,890,000
PENRO Romblon	2,528,000	1,386,000	3,914,000
Region V - Bicol	<u>66,311,000</u>	<u>14,213,000</u>	<u>80,524,000</u>
Regional Office V - Proper	29,422,000	8,561,000	37,983,000
PENRO Albay	7,826,000	867,000	8,693,000
PENRO Camarines Norte	4,717,000	621,000	5,338,000
PENRO Camarines Sur	9,450,000	1,895,000	11,345,000
PENRO Catanduanes	4,408,000	492,000	4,900,000
PENRO Masbate	6,839,000	866,000	7,705,000
PENRO Sorsogon	3,649,000	911,000	4,560,000
Region VI - Western Visayas	<u>66,103,000</u>	<u>31,910,000</u>	<u>98,013,000</u>
Regional Office VI - Proper	26,519,000	12,429,000	38,948,000
PENRO Aklan	7,461,000	3,155,000	10,616,000
PENRO Antique	6,871,000	4,349,000	11,220,000
PENRO Capiz	3,953,000	2,279,000	6,232,000
PENRO Guimaras	2,983,000	956,000	3,939,000
PENRO Iloilo	9,898,000	4,915,000	14,813,000
PENRO Negros Occidental	8,418,000	3,827,000	12,245,000
Region VII - Central Visayas	<u>60,862,000</u>	<u>23,248,000</u>	<u>84,110,000</u>
Regional Office VII - Proper	30,584,000	9,945,000	40,529,000
PENRO Bohol	8,034,000	7,756,000	15,790,000
PENRO Cebu	8,974,000	2,340,000	11,314,000
PENRO Negros Oriental	9,629,000	1,816,000	11,445,000
PENRO Siquijor	3,641,000	1,391,000	5,032,000
Region VIII - Eastern Visayas	<u>73,962,000</u>	<u>24,609,000</u>	<u>98,571,000</u>
Regional Office VIII - Proper	24,033,000	11,277,000	35,310,000
PENRO Biliran	3,074,000	613,000	3,687,000
PENRO Eastern Samar	8,925,000	2,693,000	11,618,000
PENRO Leyte	13,358,000	3,219,000	16,577,000
PENRO Northern Samar	6,182,000	2,556,000	8,738,000
PENRO Southern Leyte	8,458,000	1,423,000	9,881,000
PENRO Western Samar	9,932,000	2,828,000	12,760,000
Region IX - Zamboanga Peninsula	<u>82,691,000</u>	<u>14,971,000</u>	<u>97,662,000</u>
Regional Office IX- Proper	33,906,000	9,842,000	43,748,000
PENRO Zamboanga del Norte	18,168,000	1,798,000	19,966,000
PENRO Zamboanga del Sur	10,564,000	1,800,000	12,364,000
PENRO Zamboanga Sibugay	20,053,000	1,531,000	21,584,000

Region X - Northern Mindanao	<u>61,038,000</u>	<u>12,910,000</u>		<u>73,948,000</u>
Regional Office X - Proper	23,260,000	4,128,000		27,388,000
PENRO Bukidnon	15,630,000	4,292,000		19,922,000
PENRO Camiguin	2,601,000	692,000		3,293,000
PENRO Lanao del Norte	5,915,000	1,279,000		7,194,000
PENRO Misamis Occidental	6,357,000	1,279,000		7,636,000
PENRO Misamis Oriental	7,275,000	1,240,000		8,515,000
Region XI - Davao	<u>62,400,000</u>	<u>14,804,000</u>		<u>77,204,000</u>
Regional Office XI - Proper	25,415,000	10,514,000		35,929,000
PENRO Compostela Valley	7,016,000	643,000		7,659,000
PENRO Davao del Norte	7,830,000	935,000		8,765,000
PENRO Davao del Sur	10,939,000	1,288,000		12,227,000
PENRO Davao Occidental		273,000		273,000
PENRO Davao Oriental	11,200,000	1,151,000		12,351,000
Region XII - SOCCSKSARGEN	<u>32,862,000</u>	<u>16,543,000</u>		<u>49,405,000</u>
Regional Office XII - Proper	14,234,000	11,384,000		25,618,000
PENRO North Cotabato	5,365,000	4,043,000		9,408,000
PENRO Saranggani	4,078,000	131,000		4,209,000
PENRO South Cotabato	3,914,000	156,000		4,070,000
PENRO Sultan Kudarat	5,271,000	829,000		6,100,000
Region XIII - CARAGA	<u>58,831,000</u>	<u>18,218,000</u>		<u>77,049,000</u>
Regional Office XIII - Proper	13,621,000	6,982,000		20,603,000
PENRO Agusan del Norte	8,883,000	1,805,000		10,688,000
PENRO Agusan del Sur	12,873,000	2,451,000		15,324,000
PENRO Dinagat Islands	4,057,000	2,879,000		6,936,000
PENRO Surigao del Norte	6,150,000	1,738,000		7,888,000
PENRO Surigao del Sur	13,247,000	2,363,000		15,610,000
310204100002000 For the requirements of the Comprehensive Agrarian Reform Program	<u>74,218,000</u>	<u>186,634,000</u>		<u>260,852,000</u>
National Capital Region (NCR)	<u>74,218,000</u>	<u>186,634,000</u>		<u>260,852,000</u>
Central Office	74,218,000	186,634,000		260,852,000
310205000000000 FOREST AND WATERSHED MANAGEMENT SUB-PROGRAM	<u>1,464,140,000</u>	<u>2,054,464,000</u>	<u>7,968,316,000</u>	<u>11,486,920,000</u>
310205100001000 Forest Development, Rehabilitation, Maintenance and Protection	<u>1,464,140,000</u>	<u>1,480,265,000</u>	<u>5,676,627,000</u>	<u>8,621,032,000</u>
National Capital Region (NCR)	<u>17,300,000</u>	<u>662,497,000</u>	<u>455,831,000</u>	<u>1,135,628,000</u>
Central Office		609,201,000	422,847,000	1,032,048,000

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Forest Management Bureau (FMB)		45,000,000	7,000,000	52,000,000
NCR - Proper	17,300,000	8,296,000	25,984,000	51,580,000
Region I - Ilocos	<u>55,219,000</u>	<u>43,961,000</u>	<u>319,564,000</u>	<u>418,744,000</u>
Regional Office I - Proper	5,770,000	23,338,000		29,108,000
PENRO Ilocos Norte	13,231,000	7,883,000	127,017,000	148,131,000
PENRO Ilocos Sur	13,427,000	4,223,000	63,615,000	81,265,000
PENRO La Union	4,716,000	1,587,000	7,945,000	14,248,000
PENRO Pangasinan	18,075,000	6,930,000	120,987,000	145,992,000
Cordillera Administrative Region (CAR)	<u>137,488,000</u>	<u>44,183,000</u>	<u>302,087,000</u>	<u>483,758,000</u>
Regional Office CAR - Proper	13,916,000	7,811,000		21,727,000
PENRO Abra	18,727,000	13,748,000	132,948,000	165,423,000
PENRO Apayao	26,131,000	4,315,000	44,271,000	74,717,000
PENRO Benguet	23,346,000	6,445,000	52,758,000	82,549,000
PENRO Ifugao	17,015,000	2,880,000	11,640,000	31,535,000
PENRO Kalinga	20,207,000	5,111,000	33,768,000	59,086,000
PENRO Mt. Province	18,146,000	3,873,000	26,702,000	48,721,000
Region II - Cagayan Valley	<u>116,855,000</u>	<u>56,263,000</u>	<u>360,017,000</u>	<u>533,135,000</u>
Regional Office II - Proper	9,545,000	11,656,000		21,201,000
PENRO Batanes	4,186,000		186,000	4,372,000
PENRO Cagayan	33,733,000	19,213,000	127,900,000	180,846,000
PENRO Isabela	40,147,000	13,472,000	125,478,000	179,097,000
PENRO Nueva Vizcaya	15,179,000	7,036,000	63,229,000	85,444,000
PENRO Quirino	14,065,000	4,886,000	43,224,000	62,175,000
Region III - Central Luzon	<u>82,630,000</u>	<u>28,036,000</u>	<u>160,537,000</u>	<u>271,203,000</u>
Regional Office III - Proper	696,000	6,035,000	25,065,000	31,796,000
PENRO Aurora	15,201,000	2,215,000	12,396,000	29,812,000
PENRO Bataan	8,616,000	2,094,000	11,947,000	22,657,000
PENRO Bulacan	12,059,000	2,580,000	16,094,000	30,733,000
PENRO Nueva Ecija	15,550,000	4,075,000	24,371,000	43,996,000
PENRO Pampanga	6,709,000	2,715,000	22,146,000	31,570,000
PENRO Tarlac	11,582,000	4,548,000	27,635,000	43,765,000
PENRO Zambales	12,217,000	3,774,000	20,883,000	36,874,000
Region IVA - CALABARZON	<u>63,475,000</u>	<u>51,905,000</u>	<u>173,004,000</u>	<u>288,384,000</u>
Ecosystems Research and Development Bureau (ERDB)		24,100,000	7,000,000	31,100,000
Regional Office IVA - Proper	10,011,000	17,667,000		27,678,000



PENRO Batangas	8,654,000	1,502,000	15,429,000	25,585,000
PENRO Cavite	7,853,000	914,000	5,505,000	14,272,000
PENRO Laguna	4,890,000	913,000	15,736,000	21,539,000
PENRO Quezon	26,326,000	5,084,000	106,171,000	137,581,000
PENRO Rizal	5,741,000	1,725,000	23,163,000	30,629,000
<b>Region IVB - MIMAROPA</b>	<b>134,382,000</b>	<b>49,481,000</b>	<b>306,757,000</b>	<b>490,620,000</b>
Regional Office IVB - Proper	53,929,000	12,179,000	212,221,000	278,329,000
PENRO Marinduque	6,087,000	1,050,000	1,233,000	8,370,000
PENRO Occidental Mindoro	14,447,000	17,396,000	41,140,000	72,983,000
PENRO Oriental Mindoro	15,082,000	8,734,000	20,463,000	44,279,000
PENRO Palawan	37,181,000	9,070,000	30,596,000	76,847,000
PENRO Romblon	7,656,000	1,052,000	1,104,000	9,812,000
<b>Region V - Bicol</b>	<b>71,672,000</b>	<b>67,470,000</b>	<b>403,596,000</b>	<b>542,738,000</b>
Regional Office V - Proper	6,298,000	40,748,000	359,966,000	407,012,000
PENRO Albay	10,464,000	3,076,000	2,155,000	15,695,000
PENRO Camarines Norte	9,218,000	5,397,000	8,196,000	22,811,000
PENRO Camarines Sur	20,214,000	5,842,000	15,004,000	41,060,000
PENRO Catanduanes	6,822,000	2,949,000	3,008,000	12,779,000
PENRO Masbate	11,338,000	4,729,000	12,673,000	28,740,000
PENRO Sorsogon	7,318,000	4,729,000	2,594,000	14,641,000
<b>Region VI - Western Visayas</b>	<b>107,749,000</b>	<b>45,601,000</b>	<b>282,207,000</b>	<b>435,557,000</b>
Regional Office VI - Proper	13,503,000	10,637,000		24,140,000
PENRO Aklan	18,136,000	2,263,000	21,561,000	41,960,000
PENRO Antique	16,802,000	3,012,000	30,395,000	50,209,000
PENRO Capiz	8,118,000	6,263,000	59,775,000	74,156,000
PENRO Guimaras	7,443,000	472,000	2,520,000	10,435,000
PENRO Iloilo	26,507,000	6,761,000	69,501,000	102,769,000
PENRO Negros Occidental	17,240,000	16,193,000	98,455,000	131,888,000
<b>Region VII - Central Visayas</b>	<b>80,686,000</b>	<b>45,452,000</b>	<b>225,957,000</b>	<b>352,095,000</b>
Regional Office VII - Proper	9,276,000	3,206,000		12,482,000
PENRO Bohol	19,161,000	6,780,000	44,649,000	70,590,000
PENRO Cebu	20,595,000	8,480,000	77,004,000	106,079,000
PENRO Negros Oriental	25,909,000	25,673,000	99,433,000	151,015,000
PENRO Siquijor	5,745,000	1,313,000	4,871,000	11,929,000
<b>Region VIII - Eastern Visayas</b>	<b>96,595,000</b>	<b>60,957,000</b>	<b>402,715,000</b>	<b>560,267,000</b>
Regional Office VIII - Proper	18,729,000	16,554,000		35,283,000

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PENRO Biliran	5,241,000	1,983,000	7,290,000	14,514,000
PENRO Eastern Samar	13,552,000	8,634,000	122,766,000	144,952,000
PENRO Leyte	17,847,000	8,742,000	51,901,000	78,490,000
PENRO Northern Samar	12,588,000	8,780,000	105,395,000	126,763,000
PENRO Southern Leyte	13,504,000	3,854,000	21,801,000	39,159,000
PENRO Western Samar	15,134,000	12,410,000	93,562,000	121,106,000
Region IX - Zamboanga Peninsula	<u>91,790,000</u>	<u>92,234,000</u>	<u>708,186,000</u>	<u>892,210,000</u>
Regional Office IX- Proper	17,147,000	21,047,000		38,194,000
PENRO Zamboanga del Norte	22,955,000	26,458,000	290,991,000	340,404,000
PENRO Zamboanga del Sur	16,477,000	14,238,000	160,102,000	190,817,000
PENRO Zamboanga Sibugay	35,211,000	30,491,000	257,093,000	322,795,000
Region X - Northern Mindanao	<u>81,907,000</u>	<u>39,981,000</u>	<u>260,089,000</u>	<u>381,977,000</u>
Regional Office X - Proper	9,705,000	9,990,000	5,655,000	25,350,000
PENRO Bukidnon	26,022,000	17,701,000	161,428,000	205,151,000
PENRO Camiguin	3,996,000	550,000	881,000	5,427,000
PENRO Lanao del Norte	15,105,000	4,797,000	49,902,000	69,804,000
PENRO Misamis Occidental	10,716,000	3,051,000	13,408,000	27,175,000
PENRO Misamis Oriental	16,363,000	3,892,000	28,815,000	49,070,000
Region XI - Davao	<u>99,946,000</u>	<u>41,063,000</u>	<u>289,802,000</u>	<u>430,811,000</u>
Regional Office XI - Proper	8,185,000	9,481,000		17,666,000
PENRO Compostela Valley	17,504,000	8,107,000	73,191,000	98,802,000
PENRO Davao del Norte	17,027,000	4,183,000	32,668,000	53,878,000
PENRO Davao del Sur	24,478,000	7,684,000	70,543,000	102,705,000
PENRO Davao Occidental		3,333,000	33,256,000	36,589,000
PENRO Davao Oriental	32,752,000	8,275,000	80,144,000	121,171,000
Region XII - SOCCSKSARGEN	<u>71,798,000</u>	<u>60,722,000</u>	<u>403,561,000</u>	<u>536,081,000</u>
Regional Office XII - Proper	14,151,000	14,542,000		28,693,000
PENRO North Cotabato	18,130,000	12,416,000	112,136,000	142,682,000
PENRO Sarangani	12,060,000	10,958,000	98,773,000	121,791,000
PENRO South Cotabato	12,499,000	11,427,000	91,932,000	115,858,000
PENRO Sultan Kudarat	14,958,000	11,379,000	100,720,000	127,057,000
Region XIII - CARAGA	<u>154,648,000</u>	<u>90,459,000</u>	<u>622,717,000</u>	<u>867,824,000</u>
Regional Office XIII - Proper	14,007,000	27,509,000	86,802,000	128,318,000
PENRO Agusan del Norte	32,204,000	9,794,000	93,318,000	135,316,000
PENRO Agusan del Sur	35,435,000	33,922,000	276,609,000	345,966,000
PENRO Dinagat Islands	10,479,000	567,000	3,743,000	14,789,000

PENRO Surigao del Norte	17,749,000	1,618,000	17,396,000	36,763,000
PENRO Surigao del Sur	44,774,000	17,049,000	144,849,000	206,672,000
310205100002000 Soil Conservation and Watershed Management including River Basin Management and Development		<u>50,000,000</u>	<u>200,000,000</u>	<u>250,000,000</u>
National Capital Region (NCR)		<u>28,250,000</u>	<u>154,250,000</u>	<u>182,500,000</u>
Central Office		25,470,000	149,530,000	175,000,000
Forest Management Bureau (FMB)		1,330,000	1,670,000	3,000,000
NCR - Proper		1,450,000	3,050,000	4,500,000
Region I - Ilocos		<u>1,450,000</u>	<u>3,050,000</u>	<u>4,500,000</u>
Regional Office I - Proper		1,450,000	3,050,000	4,500,000
Cordillera Administrative Region (CAR)		<u>1,450,000</u>	<u>3,050,000</u>	<u>4,500,000</u>
Regional Office CAR - Proper		1,450,000	3,050,000	4,500,000
Region II - Cagayan Valley		<u>1,450,000</u>	<u>3,050,000</u>	<u>4,500,000</u>
Regional Office II - Proper		1,450,000	3,050,000	4,500,000
Region III - Central Luzon		<u>1,450,000</u>	<u>3,050,000</u>	<u>4,500,000</u>
Regional Office III - Proper		1,450,000	3,050,000	4,500,000
Region IVA - CALABARZON		<u>1,450,000</u>	<u>3,050,000</u>	<u>4,500,000</u>
Regional Office IVA - Proper		1,450,000	3,050,000	4,500,000
Region IVB - MIMAROPA		<u>1,450,000</u>	<u>3,050,000</u>	<u>4,500,000</u>
Regional Office IVB - Proper		1,450,000	3,050,000	4,500,000
Region V - Bicol		<u>1,450,000</u>	<u>3,050,000</u>	<u>4,500,000</u>
Regional Office V - Proper		1,450,000	3,050,000	4,500,000
Region VI - Western Visayas		<u>1,450,000</u>	<u>3,050,000</u>	<u>4,500,000</u>
Regional Office VI - Proper		1,450,000	3,050,000	4,500,000
Region VII - Central Visayas		<u>1,450,000</u>	<u>3,050,000</u>	<u>4,500,000</u>
Regional Office VII - Proper		1,450,000	3,050,000	4,500,000
Region VIII - Eastern Visayas		<u>1,450,000</u>	<u>3,050,000</u>	<u>4,500,000</u>
Regional Office VIII - Proper		1,450,000	3,050,000	4,500,000
Region IX - Zamboanga Peninsula		<u>1,450,000</u>	<u>3,050,000</u>	<u>4,500,000</u>
Regional Office IX- Proper		1,450,000	3,050,000	4,500,000
Region X - Northern Mindanao		<u>1,450,000</u>	<u>3,050,000</u>	<u>4,500,000</u>
Regional Office X - Proper		1,450,000	3,050,000	4,500,000

Region XI - Davao	<u>1,450,000</u>	<u>3,050,000</u>	<u>4,500,000</u>
Regional Office XI - Proper	1,450,000	3,050,000	4,500,000
Region XII - SOCCSKSARGEN	<u>1,450,000</u>	<u>3,050,000</u>	<u>4,500,000</u>
Regional Office XII - Proper	1,450,000	3,050,000	4,500,000
Region XIII - CARAGA	<u>1,450,000</u>	<u>3,050,000</u>	<u>4,500,000</u>
Regional Office XIII - Proper	1,450,000	3,050,000	4,500,000
Project(s)			
Foreign-Assisted Project(s)	<u>524,199,000</u>	<u>2,091,689,000</u>	<u>2,615,888,000</u>
310205300001000 Integrated Natural Resources and Environmental Management Project (INREMP)	<u>368,457,000</u>	<u>986,836,000</u>	<u>1,355,293,000</u>
National Capital Region (NCR)	<u>368,457,000</u>	<u>986,836,000</u>	<u>1,355,293,000</u>
Central Office	368,457,000	986,836,000	1,355,293,000
310205300002000 Forestland Management Project	<u>155,742,000</u>	<u>1,104,853,000</u>	<u>1,260,595,000</u>
National Capital Region (NCR)	<u>155,742,000</u>	<u>1,104,853,000</u>	<u>1,260,595,000</u>
Central Office	155,742,000	1,104,853,000	1,260,595,000
320000000000000 00 : Adaptive capacities of human communities and natural systems improved	<u>89,000,000</u>		<u>89,000,000</u>
320300000000000 ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM	<u>89,000,000</u>		<u>89,000,000</u>
320300100001000 Natural Resources Assessment	<u>89,000,000</u>		<u>89,000,000</u>
National Capital Region (NCR)	<u>12,319,000</u>		<u>12,319,000</u>
Central Office	2,285,000		2,285,000
Biodiversity Management Bureau (BMB)	5,000,000		5,000,000
Forest Management Bureau (FMB)	5,000,000		5,000,000
NCR - Proper	34,000		34,000
Region I - Ilocos	<u>5,000,000</u>		<u>5,000,000</u>
Regional Office I - Proper	542,000		542,000
PENRO Ilocos Norte	1,449,000		1,449,000
PENRO Ilocos Sur	1,409,000		1,409,000
PENRO La Union	496,000		496,000
PENRO Pangasinan	1,104,000		1,104,000
Cordillera Administrative Region (CAR)	<u>5,500,000</u>		<u>5,500,000</u>
Regional Office CAR - Proper	238,000		238,000
PENRO Abra	1,151,000		1,151,000

PENRO Benguet	3,540,000	3,540,000
PENRO Mt. Province	571,000	571,000
Region II - Cagayan Valley	<u>5,500,000</u>	<u>5,500,000</u>
Regional Office II - Proper	5,500,000	5,500,000
Region III - Central Luzon	<u>2,880,000</u>	<u>2,880,000</u>
Regional Office III - Proper	2,880,000	2,880,000
Region IVA - CALABARZON	<u>11,000,000</u>	<u>11,000,000</u>
Ecosystems Research and Development Bureau (ERDB)	5,500,000	5,500,000
Regional Office IVA - Proper	5,500,000	5,500,000
Region IVB - MIMAROPA	<u>1,245,000</u>	<u>1,245,000</u>
Regional Office IVB - Proper	515,000	515,000
PENRO Oriental Mindoro	125,000	125,000
PENRO Palawan	605,000	605,000
Region V - Bicol	<u>5,500,000</u>	<u>5,500,000</u>
Regional Office V - Proper	700,000	700,000
PENRO Albay	900,000	900,000
PENRO Camarines Norte	900,000	900,000
PENRO Camarines Sur	900,000	900,000
PENRO Catanduanes	600,000	600,000
PENRO Masbate	900,000	900,000
PENRO Sorsogon	600,000	600,000
Region VI - Western Visayas	<u>5,533,000</u>	<u>5,533,000</u>
Regional Office VI - Proper	650,000	650,000
PENRO Aklan	350,000	350,000
PENRO Antique	400,000	400,000
PENRO Capiz	1,272,000	1,272,000
PENRO Guimaras	355,000	355,000
PENRO Iloilo	364,000	364,000
PENRO Negros Occidental	2,142,000	2,142,000
Region VII - Central Visayas	<u>7,073,000</u>	<u>7,073,000</u>
Regional Office VII - Proper	894,000	894,000
PENRO Bohol	1,950,000	1,950,000
PENRO Cebu	1,584,000	1,584,000
PENRO Negros Oriental	1,573,000	1,573,000
PENRO Siquijor	1,072,000	1,072,000

Region VIII - Eastern Visayas	<u>5,000,000</u>	<u>5,000,000</u>		
Regional Office VIII - Proper	1,400,000	1,400,000		
PENRO Eastern Samar	600,000	600,000		
PENRO Leyte	1,200,000	1,200,000		
PENRO Southern Leyte	1,200,000	1,200,000		
PENRO Western Samar	600,000	600,000		
Region IX - Zamboanga Peninsula	<u>5,500,000</u>	<u>5,500,000</u>		
Regional Office IX- Proper	200,000	200,000		
PENRO Zamboanga del Norte	2,727,000	2,727,000		
PENRO Zamboanga del Sur	2,127,000	2,127,000		
PENRO Zamboanga Sibugay	446,000	446,000		
Region X - Northern Mindanao	<u>5,000,000</u>	<u>5,000,000</u>		
Regional Office X - Proper	500,000	500,000		
PENRO Bukidnon	900,000	900,000		
PENRO Camiguin	900,000	900,000		
PENRO Lanao del Norte	900,000	900,000		
PENRO Misamis Occidental	900,000	900,000		
PENRO Misamis Oriental	900,000	900,000		
Region XI - Davao	<u>5,000,000</u>	<u>5,000,000</u>		
Regional Office XI - Proper	1,470,000	1,470,000		
PENRO Compostela Valley	960,000	960,000		
PENRO Davao Oriental	2,570,000	2,570,000		
Region XII - SOCCSKSARGEN	<u>5,000,000</u>	<u>5,000,000</u>		
Regional Office XII - Proper	2,240,000	2,240,000		
PENRO North Cotabato	600,000	600,000		
PENRO South Cotabato	1,860,000	1,860,000		
PENRO Sultan Kudarat	300,000	300,000		
Region XIII - CARAGA	<u>1,950,000</u>	<u>1,950,000</u>		
Regional Office XIII - Proper	1,850,000	1,850,000		
PENRO Agusan del Sur	100,000	100,000		
Sub-total, Operations	<u>3,631,295,000</u>	<u>4,767,129,000</u>	<u>8,114,616,000</u>	<u>16,513,040,000</u>
TOTAL NEW APPROPRIATIONS	P 6,018,893,000	P 6,615,573,000	P 8,941,028,000	P 21,575,494,000
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Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	4,046,000	3,840,838	4,333,414
<b>Total Permanent Positions</b>	<b>4,046,000</b>	<b>3,840,838</b>	<b>4,333,414</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	320,360	346,032	366,624
Representation Allowance	36,080	41,970	41,718
Transportation Allowance	29,665	35,112	34,998
Clothing and Uniform Allowance	68,724	72,090	76,380
Honoraria	1,827		
Overtime Pay	1,001		
Mid-Year Bonus - Civilian	277,749	320,082	361,109
Year End Bonus	264,410	320,082	361,109
Cash Gift	64,138	72,090	76,380
Step Increment		30,823	10,859
Collective Negotiation Agreement	314,162		
Productivity Enhancement Incentive	62,392	72,090	76,380
Performance Based Bonus	134,268		
<b>Total Other Compensation Common to All</b>	<b>1,574,776</b>	<b>1,310,371</b>	<b>1,405,557</b>
Other Compensation for Specific Groups			
Longevity Pay	2,134		
Allowance of Attorney's de Officio	1,088	6,648	11,573
Other Personnel Benefits	53,208		10,489
Anniversary Bonus - Civilian		43,254	
<b>Total Other Compensation for Specific Groups</b>	<b>56,430</b>	<b>49,902</b>	<b>22,062</b>
Other Benefits			
Retirement and Life Insurance Premiums	480,725	460,889	520,020
PAG-IBIG Contributions	16,415	17,286	18,307
PhilHealth Contributions	36,068	37,730	44,521
Employees Compensation Insurance Premiums	16,520	17,286	18,307
Retirement Gratuity		19,412	23,618
Loyalty Award - Civilian		2,600	3,920
Terminal Leave	66,795	36,379	74,969
<b>Total Other Benefits</b>	<b>616,523</b>	<b>591,582</b>	<b>703,662</b>
Non-Permanent Positions	61,543	67,948	74,218
<b>TOTAL PERSONNEL SERVICES</b>	<b>6,355,272</b>	<b>5,860,641</b>	<b>6,538,913</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	724,743	1,062,284	1,287,187
Training and Scholarship Expenses	557,257	505,835	507,817
Supplies and Materials Expenses	650,900	1,122,678	1,171,221
Utility Expenses	188,247	271,068	281,476
Communication Expenses	106,680	224,499	257,247
Awards/Rewards and Prizes	151	1,976	1,269
Survey, Research, Exploration and Development Expenses	64,724	82,579	176,450
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	13,950	13,950	13,950
Extraordinary and Miscellaneous Expenses	5,913	6,689	7,585
Professional Services	1,451,799	1,367,044	1,303,422
General Services	379,789	219,215	269,126
Repairs and Maintenance	642,648	774,469	563,318

58 EXPENDITURE PROGRAM FY 2018 VOLUME II

Financial Assistance/Subsidy	39,640	2,477	113,863
Taxes, Insurance Premiums and Other Fees	33,679	52,142	55,018
Labor and Wages	25,889	31,819	40,160
Other Maintenance and Operating Expenses			
Advertising Expenses	28,459	40,749	26,925
Printing and Publication Expenses	26,717	50,058	42,959
Representation Expenses	84,292	116,279	145,392
Transportation and Delivery Expenses	9,634	13,979	9,752
Rent/Lease Expenses	64,657	81,179	53,927
Membership Dues and Contributions to Organizations	597	1,058	1,036
Subscription Expenses	2,654	40,630	20,769
Donations	174	356	289
Other Maintenance and Operating Expenses	950,151	2,047,680	300,915
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>6,053,344</b>	<b>8,130,692</b>	<b>6,651,073</b>
Financial Expenses			
Bank Charges	6		
<b>TOTAL FINANCIAL EXPENSES</b>	<b>6</b>		
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>12,408,622</b>	<b>13,991,333</b>	<b>13,189,986</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	7,610,262	7,061,979	7,462,794
Infrastructure Outlay		127,300	327,150
Buildings and Other Structures	184,369	576,168	480,138
Machinery and Equipment Outlay	332,470	310,799	526,967
Transportation Equipment Outlay	68,802	93,188	60,470
Furniture, Fixtures and Books Outlay	3,699	11,701	83,509
Other Property Plant and Equipment Outlay	11	1,100	
Biological Assets Outlay		4,920	
Intangible Assets Outlay	1,688		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>8,201,301</b>	<b>8,187,155</b>	<b>8,941,028</b>
<b>GRAND TOTAL</b>	<b>20,609,923</b>	<b>22,178,488</b>	<b>22,131,014</b>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

ORGANIZATIONAL

OUTCOME : Natural Resources Sustainably Managed  
Adaptive Capacities of Human Communities and Natural Systems Improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Environment and Natural Resources Sustainably Managed		
Open and degraded/denuded areas rehabilitated	284,089	Forest cover increased from 6.8M hectares to 8.6M hectares by 2017 and transformed into productive and stable NGP areas
Percentage change in number of identified illegal logging hotspot areas	88%	23 hotspot areas neutralized
Ownership of Public Agricultural Lands Ensured		
Increased number of families with secured tenure over their residential lots	53,242	



<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: ECOSYSTEM POLICY SERVICES</b>			
<b>Plans and Policies</b>			
Number of plans and policies developed, updated, issued and disseminated	6	6	9
Average percentage of stakeholders that rate plans and policies as satisfactory or better	80%	92.60%	80%
Average percentage of plans and policies updated, issued and disseminated by the end of the year			100%
Average percentage of plans and policies updated, issued and disseminated over the last 2 years	100%	100%	
<b>MFO 2: ECOSYSTEM MANAGEMENT SERVICES</b>			
<b>Rehabilitation</b>			
Number of hectares of ecosystems under management for rehabilitation	246,524	284,089	225,508
Number of technologies (information, product, process and service) disseminated/adopted	9	9	9
Percentage of stakeholders who rate DENR ecosystems rehabilitation as satisfactory or better	80%	94.46%	80%
<b>Management</b>			
Number of CBFMA areas under management			1,608,959
Percentage of stakeholders who rate DENR ecosystems management as satisfactory or better	80%	94.46%	80%
Percentage of CBFMA areas under management assessed by the end of the year			100%
Number of hectares under management	1,615,137	1,615,104	
Percentage of areas of ecosystems under management assessed within the last 2 years	9.37%	12.13%	
<b>MFO 3: ECOSYSTEM REGULATION SERVICES</b>			
<b>Permit Issuance</b>			
Number of permits, clearances and certifications issued			4,000
Number of permits and clearances issued	3,000	9,711	
Percentage of permittees who complied fully with the conditions	80%	100%	80%
Percentage of permits, certifications and/or clearance applications acted upon within 7 working days from date of receipt			80%
Percentage of permit and/or clearance applications acted upon within 7 working days from date of receipt	80%	133%	
<b>Monitoring</b>			
Number of sites and facilities monitored and/or inspected with report issued	50	136	60
Percentage of survival rate of planted seedlings	80%	82.33%	80%

Percentage of sites that have been inspected more than twice by the end of the year			80%
Percentage of sites that have been inspected more than twice in the last 2 years	80%	100%	

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	50%	100%	80%
Number of violations and complaints acted upon and report issued	50	75	
Number of violators issued with show caused, formally charged and cases filed	30	46	

NOTE : Exclusive of Targets funded from other sources, e.g. Special Account in the General Fund

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Natural Resources Sustainably Managed		
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage of illegal logging hotspot areas neutralized	17	By the end of 2022, illegal logging hotspots decreased by 50%
2. Percentage of 8.2M ha of forests protected against forest fires, poaching, pest and diseases, etc.	8.2M ha	100% of the baseline data
Output Indicators		
1. Number of hectares of open-access/untended lands of the public domain placed under appropriate management arrangement/tenure	2.8M ha	2.8M ha
2. Percentage of wildlife permits, certifications and/or clearance applications acted upon within 7 working days from date of receipt	N/A	100% of wildlife permit applications acted upon
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of hectares of terrestrial protected areas, wetlands/caves with high biodiversity values that are effectively managed	Poor - 1.87M ha Fair - 2.22M ha Satisfactory - 0.042M ha Good - 0 ha Excellent - 0 ha	By the end of 2022: Poor - 1.36M ha Fair - 0.069M ha Satisfactory - 0.84M ha Good - 0.97M ha Excellent - 0.042M ha
2. Number of hectares of marine protected areas with high biodiversity values that are effectively managed	Poor - 3.42M ha Fair - 0 ha Satisfactory - 0.11M ha Good - 0 ha Excellent - 0 ha	By the end of 2022: Poor - 2.17M ha Fair - 0.97M ha Satisfactory - 1.34M ha Good - 1.12M ha Excellent - 0.11M ha
3. Ownership of public alienable and disposable lands secured	431.45M	By the end of 2022, 360,000 residential patents issued
4. Percentage increase in forest cover	8.2M ha	Increase by 12% by the end of 2022

## Output Indicators

1. Number of terrestrial protected areas/wetlands/caves established/conserved		
Inland Wetlands	13	31
Caves	20	58
2. Number of critical habitats established and managed	7	2
3. Number of hectares of coral reefs, mangrove forests, and sea grass beds mapped	N/A	28,427 ha
4. Number of marine protected areas established	33	17
5. Number of residential and land patents issued within the prescribed timeframe (2011-Present)	431.45M	45,000 residential land patents
6. Number of hectares of open and denuded forestland rehabilitated	7.1M ha	200,000 ha
7. Number of hectares of planted area maintained and protected	1.62M ha	708,967 ha

## Adaptive Capacities of Human Communities and Natural Systems Improved

## ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM

## Outcome Indicator

1. Percentage of DENR plans and programs mainstreamed with climate change adaptation and disaster risk reduction	N/A	By the end of 2022, 100% of DENR plans and programs mainstreamed with climate change adaptation and disaster risk reduction
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## Output Indicators

1. Number of DENR offices provided with training on mainstreaming climate change adaptation and disaster risk reduction	N/A	17 regional offices and 2 bureaus
2. Number of information, education, and communication activities conducted	N/A	17 regions