

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>
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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	13,925,872,000	14,855,338,000	16,864,740,000
Regular	13,925,872,000	14,855,338,000	14,168,852,000
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			2,695,888,000
MOOE			584,199,000
CO			2,111,689,000
Projects / Purpose	1,604,255,000	3,591,926,000	
MOOE	1,103,193,000	1,941,913,000	
CO	501,062,000	1,650,013,000	
TOTAL AGENCY BUDGET	20,609,923,000	22,178,488,000	22,131,014,000
Regular	19,005,668,000	18,586,562,000	19,435,126,000
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	1,604,255,000	3,591,926,000	2,695,888,000
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

	2016	2017	2018
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	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
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	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	491,527,000	2,776,345,000	3,283,614,000	6,551,486,000
Regional Allocation	5,527,366,000	3,839,228,000	5,657,414,000	15,024,008,000
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
TOTAL AGENCY BUDGET	6,018,893,000	6,615,573,000	8,941,028,000	21,575,494,000
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SPECIAL PROVISION(S)

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

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

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

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

The DENR and each PAMB shall submit to the DBM, the Speaker of the House of Representatives, 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
Region II - Cagayan Valley	<u>73,079,000</u>	<u>24,409,000</u>	<u>12,000,000</u>	<u>109,488,000</u>
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 Isabela	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
Region III - Central Luzon	<u>85,993,000</u>	<u>30,954,000</u>	<u>7,100,000</u>	<u>124,047,000</u>
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
Region IVA - CALABARZON	<u>72,543,000</u>	<u>68,717,000</u>	<u>32,000,000</u>	<u>173,260,000</u>
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
Region IVB - MIMAROPA	<u>73,845,000</u>	<u>25,200,000</u>	<u>7,900,000</u>	<u>106,945,000</u>
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 Isabela	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>
Regional Office XI - Proper	5,676,000	4,819,000
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>
Regional Office XII - Proper	1,213,000	5,402,000
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>
Regional Office XIII - Proper	5,364,000	4,670,000
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

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	
PENRO Quezon	160,000	160,000	
PENRO Rizal	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

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	100,000
PENRO Cavite	60,000	60,000	60,000
PENRO Laguna	80,000	80,000	80,000
PENRO Quezon	220,000	220,000	220,000
PENRO Rizal	60,000	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	66,000
PENRO Occidental Mindoro	82,000	82,000	82,000
PENRO Oriental Mindoro	86,000	86,000	86,000
PENRO Palawan	106,000	106,000	106,000
PENRO Romblon	86,000	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	20,000
PENRO Camarines Norte	20,000	20,000	20,000
PENRO Camarines Sur	20,000	20,000	20,000
PENRO Catanduanes	20,000	20,000	20,000
PENRO Masbate	20,000	20,000	20,000
PENRO Sorsogon	20,000	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	30,000
PENRO Antique	40,000	40,000	40,000
PENRO Capiz	30,000	30,000	30,000
PENRO Guimaras	20,000	20,000	20,000
PENRO Iloilo	50,000	50,000	50,000
PENRO Negros Occidental	245,000	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	169,997,000	128,338,000	298,335,000
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 Isabel	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

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
Region IX - Zamboanga Peninsula	<u>9,504,000</u>	<u>16,064,000</u>	<u>25,568,000</u>
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
Region X - Northern Mindanao	<u>9,923,000</u>	<u>17,356,000</u>	<u>27,279,000</u>
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
Region XI - Davao	<u>12,281,000</u>	<u>11,274,000</u>	<u>23,555,000</u>
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
Region XII - SOCCSKSARGEN	<u>12,874,000</u>	<u>11,833,000</u>	<u>24,707,000</u>
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 Saranggani		546,000	546,000
PENRO South Cotabato		276,000	276,000
PENRO Sultan Kudarat	2,044,000	563,000	2,607,000
Region XIII - CARAGA	<u>11,120,000</u>	<u>16,207,000</u>	<u>27,327,000</u>
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	129,812,000	111,920,000		241,732,000
	Region IVA - CALABARZON	129,812,000	111,920,000		241,732,000
	Ecosystems Research and Development Bureau (ERDB)	129,812,000	111,920,000		241,732,000
	Sub-total, Support to Operations	838,487,000	1,036,218,000	291,604,000	2,166,309,000
3000000000000000	Operations	3,631,295,000	4,767,129,000	8,114,616,000	16,513,040,000
3100000000000000	00 : Natural resources sustainably managed	3,631,295,000	4,678,129,000	8,114,616,000	16,424,040,000
3101000000000000	NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	340,281,000	908,989,000	113,000,000	1,362,270,000
310100100001000	Natural Resources management arrangement/agreement and permit issuance	340,281,000	850,210,000	113,000,000	1,303,491,000
	National Capital Region (NCR)	8,526,000	489,661,000	4,892,000	503,079,000
	Central Office		405,748,000	2,424,000	408,172,000
	Biodiversity Management Bureau (BMB)		1,400,000		1,400,000
	Forest Management Bureau (FMB)		72,903,000	2,000,000	74,903,000
	Land Management Bureau (LMB)		3,700,000		3,700,000
	NCR - Proper	8,526,000	5,910,000	468,000	14,904,000
	Region I - Ilocos	19,667,000	19,754,000	5,616,000	45,037,000
	Regional Office I - Proper	6,092,000	3,004,000	468,000	9,564,000
	PENRO Ilocos Norte	4,444,000	4,522,000	1,404,000	10,370,000
	PENRO Ilocos Sur	3,766,000	4,102,000	1,404,000	9,272,000
	PENRO La Union	1,578,000	2,110,000	468,000	4,156,000
	PENRO Pangasinan	3,787,000	6,016,000	1,872,000	11,675,000
	Cordillera Administrative Region (CAR)	15,776,000	21,895,000	8,892,000	46,563,000
	Regional Office CAR - Proper	2,385,000	2,568,000	468,000	5,421,000
	PENRO Abra	1,337,000	3,607,000	1,404,000	6,348,000
	PENRO Apayao	1,575,000	2,675,000	1,404,000	5,654,000
	PENRO Benguet	441,000	3,618,000	1,404,000	5,463,000
	PENRO Ifugao	4,379,000	3,868,000	1,404,000	9,651,000
	PENRO Kalinga	3,654,000	2,797,000	1,404,000	7,855,000
	PENRO Mt. Province	2,005,000	2,762,000	1,404,000	6,171,000
	Region II - Cagayan Valley	26,771,000	24,084,000	8,892,000	59,747,000
	Regional Office II - Proper	4,568,000	16,081,000	468,000	21,117,000
	PENRO Batanes	885,000	216,000	468,000	1,569,000
	PENRO Cagayan	7,178,000	2,035,000	2,340,000	11,553,000

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
Region VII - Central Visayas	20,572,000	18,833,000	5,148,000	44,553,000
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
Region VIII - Eastern Visayas	20,067,000	10,902,000	8,424,000	39,393,000
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
Region IX - Zamboanga Peninsula	30,721,000	21,508,000	6,084,000	58,313,000
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
Region X - Northern Mindanao	41,113,000	22,184,000	7,488,000	70,785,000
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
Region XI - Davao	21,022,000	29,412,000	7,956,000	58,390,000
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

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

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>
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>
3102011000010000	Protected areas development and management	<u>701,290,000</u>	<u>681,029,000</u>	<u>3,300,000</u>
National Capital Region (NCR)		<u>21,328,000</u>	<u>116,831,000</u>	<u>3,300,000</u>
Central Office			98,777,000	3,300,000
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

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	48,848,000	30,739,000	79,587,000	
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	13,534,000	17,774,000	31,308,000	
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 Sarangani	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	55,004,000	26,176,000	81,180,000	
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		72,782,000	5,000,000	77,782,000
310202100001000 Protection and conservation of wildlife		72,782,000	5,000,000	77,782,000
National Capital Region (NCR)		21,152,000	1,100,000	22,252,000
Central Office		4,412,000	980,000	5,392,000
Biodiversity Management Bureau (BMB)		5,000,000	60,000	5,060,000
NCR - Proper		11,740,000	60,000	11,800,000
Region I - Ilocos		1,990,000	60,000	2,050,000
Regional Office I - Proper		765,000	60,000	825,000
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)		2,520,000	60,000	2,580,000
Regional Office CAR - Proper		1,051,000	60,000	1,111,000

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

	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 Isabela	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

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	61,038,000	12,910,000		73,948,000
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	62,400,000	14,804,000		77,204,000
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	32,862,000	16,543,000		49,405,000
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	58,831,000	18,218,000		77,049,000
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	74,218,000	186,634,000		260,852,000
National Capital Region (NCR)	74,218,000	186,634,000		260,852,000
Central Office	74,218,000	186,634,000		260,852,000
310205000000000 FOREST AND WATERSHED MANAGEMENT SUB-PROGRAM	1,464,140,000	2,054,464,000	7,968,316,000	11,486,920,000
310205100001000 Forest Development, Rehabilitation, Maintenance and Protection	1,464,140,000	1,480,265,000	5,676,627,000	8,621,032,000
National Capital Region (NCR)	17,300,000	662,497,000	455,831,000	1,135,628,000
Central Office		609,201,000	422,847,000	1,032,048,000

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
Region IVB - MIMAROPA	<u>134,382,000</u>	<u>49,481,000</u>	<u>306,757,000</u>	<u>490,620,000</u>
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
Region V - Bicol	<u>71,672,000</u>	<u>67,470,000</u>	<u>403,596,000</u>	<u>542,738,000</u>
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
Region VI - Western Visayas	<u>107,749,000</u>	<u>45,601,000</u>	<u>282,207,000</u>	<u>435,557,000</u>
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
Region VII - Central Visayas	<u>80,686,000</u>	<u>45,452,000</u>	<u>225,957,000</u>	<u>352,095,000</u>
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
Region VIII - Eastern Visayas	<u>96,595,000</u>	<u>60,957,000</u>	<u>402,715,000</u>	<u>560,267,000</u>
Regional Office VIII - Proper	18,729,000	16,554,000		35,283,000

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	1,450,000	3,050,000	4,500,000
Regional Office XI - Proper	1,450,000	3,050,000	4,500,000
Region XII - SOCCSKSARGEN	1,450,000	3,050,000	4,500,000
Regional Office XII - Proper	1,450,000	3,050,000	4,500,000
Region XIII - CARAGA	1,450,000	3,050,000	4,500,000
Regional Office XIII - Proper	1,450,000	3,050,000	4,500,000
Project(s)			
Foreign-Assisted Project(s)	524,199,000	2,091,689,000	2,615,888,000
310205300001000 Integrated Natural Resources and Environmental Management Project (INREMP)	368,457,000	986,836,000	1,355,293,000
National Capital Region (NCR)	368,457,000	986,836,000	1,355,293,000
Central Office	368,457,000	986,836,000	1,355,293,000
310205300002000 Forestland Management Project	155,742,000	1,104,853,000	1,260,595,000
National Capital Region (NCR)	155,742,000	1,104,853,000	1,260,595,000
Central Office	155,742,000	1,104,853,000	1,260,595,000
3200000000000000 00 : Adaptive capacities of human communities and natural systems improved	89,000,000		89,000,000
3203000000000000 ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM	89,000,000		89,000,000
320300100001000 Natural Resources Assessment	89,000,000		89,000,000
National Capital Region (NCR)	12,319,000		12,319,000
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	5,000,000		5,000,000
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)	5,500,000		5,500,000
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	<u>100,000</u>	<u>100,000</u>		
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 Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	4,046,000	3,840,838	4,333,414
Total Permanent Positions	4,046,000	3,840,838	4,333,414
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		
Total Other Compensation Common to All	1,574,776	1,310,371	1,405,557
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	
Total Other Compensation for Specific Groups	56,430	49,902	22,062
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
Total Other Benefits	616,523	591,582	703,662
Non-Permanent Positions	61,543	67,948	74,218
TOTAL PERSONNEL SERVICES	6,355,272	5,860,641	6,538,913
Maintenance and Other Operating Expenses			
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

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
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,053,344	8,130,692	6,651,073
Financial Expenses			
Bank Charges	6		
TOTAL FINANCIAL EXPENSES	6		
TOTAL CURRENT OPERATING EXPENDITURES	12,408,622	13,991,333	13,189,986
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		
TOTAL CAPITAL OUTLAYS	8,201,301	8,187,155	8,941,028
GRAND TOTAL	20,609,923	22,178,488	22,131,014

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 (Oos) / 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	

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: ECOSYSTEM POLICY SERVICES			
Plans and Policies			
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%	
MFO 2: ECOSYSTEM MANAGEMENT SERVICES			
Rehabilitation			
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%
Management			
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%	
MFO 3: ECOSYSTEM REGULATION SERVICES			
Permit Issuance			
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%	
Monitoring			
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

B. ENVIRONMENTAL MANAGEMENT BUREAU

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	1,915,205	2,204,416	2,643,768
General Fund	1,915,205	2,204,416	2,643,768
Automatic Appropriations	89,170	90,410	100,029
Retirement and Life Insurance Premiums	54,170	55,410	65,029
Special Account	35,000	35,000	35,000
Continuing Appropriations	57,005	350,887	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	690		
Unobligated Releases for Capital Outlays			
R.A. No. 10651	17,237		
R.A. No. 10717		178,517	
Unobligated Releases for MOOE			
R.A. No. 10651	39,078		
R.A. No. 10717		172,370	
Budgetary Adjustment(s)	422,424		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	419,202		
Pension and Gratuity Fund	3,222		
Total Available Appropriations	2,483,804	2,645,713	2,743,797

Unused Appropriations	(364,713)	(350,887)	
Unreleased Appropriation	(1,404)		
Unobligated Allotment	(363,309)	(350,887)	
TOTAL OBLIGATIONS	2,119,091	2,294,826	2,743,797
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GA5 / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	261,472,000	317,780,000	471,911,000
Regular	261,472,000	317,780,000	471,911,000
PS	64,387,000	174,150,000	173,907,000
MOOE	74,680,000	115,230,000	112,677,000
CO	122,405,000	28,400,000	185,327,000
Support to Operations			230,208,000
Regular			230,208,000
PS			60,525,000
MOOE			114,364,000
CO			55,319,000
Operations	1,857,619,000	1,977,046,000	2,041,678,000
Regular	1,857,619,000	1,977,046,000	2,041,678,000
PS	631,439,000	500,640,000	532,237,000
MOOE	778,949,000	1,053,969,000	1,328,097,000
CO	447,231,000	422,437,000	181,344,000
TOTAL AGENCY BUDGET	2,119,091,000	2,294,826,000	2,743,797,000
Regular	2,119,091,000	2,294,826,000	2,743,797,000
PS	695,826,000	674,790,000	766,669,000
MOOE	853,629,000	1,169,199,000	1,555,138,000
CO	569,636,000	450,837,000	421,990,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,780	1,780	1,780
Total Number of Filled Positions	1,250	1,299	1,299

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 2,643,768,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	168,131,000	120,997,000	55,144,000	344,272,000
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	318,557,000	1,181,200,000	117,100,000	1,616,857,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	93,449,000	1,165,828,000	199,719,000	1,458,996,000
Regional Allocation	608,191,000	363,410,000	213,171,000	1,184,772,000
National Capital Region (NCR)	55,911,000	40,641,000	14,260,000	110,812,000
Region I - Ilocos	34,556,000	20,747,000	3,900,000	59,203,000
Cordillera Administrative Region (CAR)	38,907,000	18,420,000	13,650,000	70,977,000
Region II - Cagayan Valley	35,015,000	18,392,000	11,650,000	65,057,000
Region III - Central Luzon	42,018,000	25,158,000	23,650,000	90,826,000
Region IVA - CALABARZON	40,499,000	30,530,000	3,730,000	74,759,000
Region IVB - MIMAROPA	27,188,000	21,496,000	2,435,000	51,119,000
Region V - Bicol	36,633,000	24,896,000	25,080,000	86,609,000
Region VI - Western Visayas	47,278,000	25,734,000	8,290,000	81,302,000
Region VII - Central Visayas	46,382,000	22,047,000	19,080,000	87,509,000
Region VIII - Eastern Visayas	35,273,000	18,321,000	27,594,000	81,188,000
Region IX - Zamboanga Peninsula	25,806,000	18,365,000	19,400,000	63,571,000
Region X - Northern Mindanao	39,420,000	20,269,000	18,460,000	78,149,000
Region XI - Davao	29,595,000	20,639,000	4,330,000	54,564,000
Region XII - SOCCSKSARGEN	36,317,000	19,439,000	10,982,000	66,738,000
Region XIII - CARAGA	37,393,000	18,316,000	6,680,000	62,389,000
TOTAL AGENCY BUDGET	701,640,000	1,529,238,000	412,890,000	2,643,768,000
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SPECIAL PROVISION(S)

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

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

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

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	159,604,000	112,677,000	185,327,000	457,608,000
100000100001000	General Management and Supervision	144,101,000	112,677,000	185,327,000	442,105,000
	National Capital Region (NCR)	31,788,000	61,787,000	14,910,000	108,485,000
	Central Office	17,883,000	55,206,000	4,950,000	78,039,000
	Regional Office - NCR	13,905,000	6,581,000	9,960,000	30,446,000

Region I - Ilocos	<u>6,990,000</u>	<u>3,006,000</u>	<u>3,900,000</u>	<u>13,896,000</u>
Regional Office - I	6,990,000	3,006,000	3,900,000	13,896,000
Cordillera Administrative Region (CAR)	<u>7,413,000</u>	<u>2,199,000</u>	<u>13,650,000</u>	<u>23,262,000</u>
Regional Office - CAR	7,413,000	2,199,000	13,650,000	23,262,000
Region II - Cagayan Valley	<u>7,544,000</u>	<u>2,404,000</u>	<u>11,650,000</u>	<u>21,598,000</u>
Regional Office - II	7,544,000	2,404,000	11,650,000	21,598,000
Region III - Central Luzon	<u>7,063,000</u>	<u>3,662,000</u>	<u>23,650,000</u>	<u>34,375,000</u>
Regional Office - III	7,063,000	3,662,000	23,650,000	34,375,000
Region IVA - CALABARZON	<u>8,190,000</u>	<u>3,800,000</u>	<u>3,730,000</u>	<u>15,720,000</u>
Regional Office - IVA	8,190,000	3,800,000	3,730,000	15,720,000
Region IVB - MIMAROPA	<u>7,163,000</u>	<u>2,566,000</u>	<u>2,435,000</u>	<u>12,164,000</u>
Regional Office - IV B	7,163,000	2,566,000	2,435,000	12,164,000
Region V - Bicol	<u>6,853,000</u>	<u>6,247,000</u>	<u>16,080,000</u>	<u>29,180,000</u>
Regional Office - V	6,853,000	6,247,000	16,080,000	29,180,000
Region VI - Western Visayas	<u>7,665,000</u>	<u>2,655,000</u>	<u>8,080,000</u>	<u>18,400,000</u>
Regional Office - VI	7,665,000	2,655,000	8,080,000	18,400,000
Region VII - Central Visayas	<u>7,893,000</u>	<u>5,012,000</u>	<u>19,080,000</u>	<u>31,985,000</u>
Regional Office - VII	7,893,000	5,012,000	19,080,000	31,985,000
Region VIII - Eastern Visayas	<u>8,482,000</u>	<u>2,318,000</u>	<u>19,800,000</u>	<u>30,600,000</u>
Regional Office - VIII	8,482,000	2,318,000	19,800,000	30,600,000
Region IX - Zamboanga Peninsula	<u>6,787,000</u>	<u>4,287,000</u>	<u>16,860,000</u>	<u>27,934,000</u>
Regional Office - IX	6,787,000	4,287,000	16,860,000	27,934,000
Region X - Northern Mindanao	<u>5,869,000</u>	<u>2,084,000</u>	<u>14,060,000</u>	<u>22,013,000</u>
Regional Office - X	5,869,000	2,084,000	14,060,000	22,013,000
Region XI - Davao	<u>7,865,000</u>	<u>2,500,000</u>	<u>4,330,000</u>	<u>14,695,000</u>
Regional Office - XI	7,865,000	2,500,000	4,330,000	14,695,000
Region XII - SOCCSKSARGEN	<u>9,899,000</u>	<u>4,653,000</u>	<u>6,432,000</u>	<u>20,984,000</u>
Regional Office - XII	9,899,000	4,653,000	6,432,000	20,984,000
Region XIII - CARAGA	<u>6,637,000</u>	<u>3,497,000</u>	<u>6,680,000</u>	<u>16,814,000</u>
Regional Office - XIII	6,637,000	3,497,000	6,680,000	16,814,000

100000100002000	Human Resource Development	<u>15,503,000</u>	<u>15,503,000</u>
	National Capital Region (NCR)	<u>1,196,000</u>	<u>1,196,000</u>
	Central Office	907,000	907,000
	Regional Office - NCR	289,000	289,000
	Region I - Ilocos	<u>870,000</u>	<u>870,000</u>
	Regional Office - I	870,000	870,000
	Cordillera Administrative Region (CAR)	<u>1,008,000</u>	<u>1,008,000</u>
	Regional Office - CAR	1,008,000	1,008,000
	Region II - Cagayan Valley	<u>880,000</u>	<u>880,000</u>
	Regional Office - II	880,000	880,000
	Region III - Central Luzon	<u>875,000</u>	<u>875,000</u>
	Regional Office - III	875,000	875,000
	Region IVA - CALABARZON	<u>1,324,000</u>	<u>1,324,000</u>
	Regional Office - IVA	1,324,000	1,324,000
	Region IVB - MIMAROPA	<u>452,000</u>	<u>452,000</u>
	Regional Office - IV B	452,000	452,000
	Region V - Bicol	<u>1,324,000</u>	<u>1,324,000</u>
	Regional Office - V	1,324,000	1,324,000
	Region VI - Western Visayas	<u>1,595,000</u>	<u>1,595,000</u>
	Regional Office - VI	1,595,000	1,595,000
	Region VII - Central Visayas	<u>851,000</u>	<u>851,000</u>
	Regional Office - VII	851,000	851,000
	Region VIII - Eastern Visayas	<u>1,306,000</u>	<u>1,306,000</u>
	Regional Office - VIII	1,306,000	1,306,000
	Region IX - Zamboanga Peninsula	<u>870,000</u>	<u>870,000</u>
	Regional Office - IX	870,000	870,000
	Region X - Northern Mindanao	<u>1,324,000</u>	<u>1,324,000</u>
	Regional Office - X	1,324,000	1,324,000
	Region XI - Davao	<u>452,000</u>	<u>452,000</u>
	Regional Office - XI	452,000	452,000

Region XII - SOCCSKSARGEN	<u>724,000</u>		<u>724,000</u>
Regional Office - XII	724,000		724,000
Region XIII - CARAGA	<u>452,000</u>		<u>452,000</u>
Regional Office - XIII	<u>452,000</u>		<u>452,000</u>
Sub-total, General Administration and Support	<u>159,604,000</u>	<u>112,677,000</u>	<u>185,327,000</u>
2000000000000000 Support to Operations	<u>55,348,000</u>	<u>114,364,000</u>	<u>55,319,000</u>
200000100001000 Planning, Policy Formulation, Management Information System, and Support to Climate Change	<u>34,818,000</u>	<u>102,246,000</u>	<u>55,319,000</u>
			<u>192,383,000</u>
National Capital Region (NCR)	<u>13,767,000</u>	<u>97,650,000</u>	<u>55,319,000</u>
Central Office	13,315,000	97,344,000	55,319,000
Regional Office - NCR	452,000	306,000	758,000
Region I - Ilocos	<u>1,361,000</u>	<u>306,000</u>	<u>1,667,000</u>
Regional Office - I	1,361,000	306,000	1,667,000
Cordillera Administrative Region (CAR)	<u>1,247,000</u>	<u>306,000</u>	<u>1,553,000</u>
Regional Office - CAR	1,247,000	306,000	1,553,000
Region II - Cagayan Valley	<u>788,000</u>	<u>306,000</u>	<u>1,094,000</u>
Regional Office - II	788,000	306,000	1,094,000
Region III - Central Luzon	<u>1,361,000</u>	<u>306,000</u>	<u>1,667,000</u>
Regional Office - III	1,361,000	306,000	1,667,000
Region IVA - CALABARZON	<u>1,812,000</u>	<u>306,000</u>	<u>2,118,000</u>
Regional Office - IVA	1,812,000	306,000	2,118,000
Region IVB - MIMAROPA	<u>907,000</u>	<u>306,000</u>	<u>1,213,000</u>
Regional Office - IV B	907,000	306,000	1,213,000
Region V - Bicol	<u>1,361,000</u>	<u>306,000</u>	<u>1,667,000</u>
Regional Office - V	1,361,000	306,000	1,667,000
Region VI - Western Visayas	<u>1,812,000</u>	<u>309,000</u>	<u>2,121,000</u>
Regional Office - VI	1,812,000	309,000	2,121,000
Region VII - Central Visayas	<u>1,940,000</u>	<u>309,000</u>	<u>2,249,000</u>
Regional Office - VII	1,940,000	309,000	2,249,000
Region VIII - Eastern Visayas	<u>1,940,000</u>	<u>306,000</u>	<u>2,246,000</u>
Regional Office - VIII	1,940,000	306,000	2,246,000

Region IX - Zamboanga Peninsula	<u>1,032,000</u>	<u>306,000</u>	<u>1,338,000</u>
Regional Office - IX	1,032,000	306,000	1,338,000
Region X - Northern Mindanao	<u>1,812,000</u>	<u>306,000</u>	<u>2,118,000</u>
Regional Office - X	1,812,000	306,000	2,118,000
Region XI - Davao	<u>1,323,000</u>	<u>306,000</u>	<u>1,629,000</u>
Regional Office - XI	1,323,000	306,000	1,629,000
Region XII - SOCCSKSARGEN	<u>1,323,000</u>	<u>306,000</u>	<u>1,629,000</u>
Regional Office - XII	1,323,000	306,000	1,629,000
Region XIII - CARAGA	<u>1,032,000</u>	<u>306,000</u>	<u>1,338,000</u>
Regional Office - XIII	1,032,000	306,000	1,338,000
200000100002000 Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	<u>20,530,000</u>	<u>12,118,000</u>	<u>32,648,000</u>
National Capital Region (NCR)	<u>5,169,000</u>	<u>7,290,000</u>	<u>12,459,000</u>
Central Office	4,384,000	6,984,000	11,368,000
Regional Office - NCR	785,000	306,000	1,091,000
Region I - Ilocos		<u>440,000</u>	<u>440,000</u>
Regional Office - I		440,000	440,000
Cordillera Administrative Region (CAR)		<u>313,000</u>	<u>313,000</u>
Regional Office - CAR		313,000	313,000
Region II - Cagayan Valley	<u>1,828,000</u>	<u>275,000</u>	<u>2,103,000</u>
Regional Office - II	1,828,000	275,000	2,103,000
Region III - Central Luzon	<u>452,000</u>	<u>282,000</u>	<u>734,000</u>
Regional Office - III	452,000	282,000	734,000
Region IVA - CALABARZON	<u>785,000</u>	<u>314,000</u>	<u>1,099,000</u>
Regional Office - IVA	785,000	314,000	1,099,000
Region IVB - MIMAROPA	<u>1,032,000</u>	<u>296,000</u>	<u>1,328,000</u>
Regional Office - IV B	1,032,000	296,000	1,328,000
Region V - Bicol	<u>1,818,000</u>	<u>449,000</u>	<u>2,267,000</u>
Regional Office - V	1,818,000	449,000	2,267,000
Region VI - Western Visayas	<u>1,818,000</u>	<u>316,000</u>	<u>2,134,000</u>
Regional Office - VI	1,818,000	316,000	2,134,000

Region VII - Central Visayas	<u>1,565,000</u>	<u>279,000</u>	<u>1,844,000</u>
Regional Office - VII	1,565,000	279,000	1,844,000
Region VIII - Eastern Visayas	<u>1,111,000</u>	<u>288,000</u>	<u>1,399,000</u>
Regional Office - VIII	1,111,000	288,000	1,399,000
Region IX - Zamboanga Peninsula	<u>580,000</u>	<u>293,000</u>	<u>873,000</u>
Regional Office - IX	580,000	293,000	873,000
Region X - Northern Mindanao	<u>452,000</u>	<u>308,000</u>	<u>760,000</u>
Regional Office - X	452,000	308,000	760,000
Region XI - Davao	<u>1,323,000</u>	<u>310,000</u>	<u>1,633,000</u>
Regional Office - XI	1,323,000	310,000	1,633,000
Region XII - SOCCSKSARGEN	<u>1,565,000</u>	<u>400,000</u>	<u>1,965,000</u>
Regional Office - XII	1,565,000	400,000	1,965,000
Region XIII - CARAGA	<u>1,032,000</u>	<u>265,000</u>	<u>1,297,000</u>
Regional Office - XIII	1,032,000	265,000	1,297,000
Sub-total, Support to Operations	<u>55,348,000</u>	<u>114,364,000</u>	<u>55,319,000</u>
3000000000000000 Operations	<u>486,688,000</u>	<u>1,302,197,000</u>	<u>172,244,000</u>
3100000000000000 00 : Clean and Healthy Environment Sustained	<u>486,688,000</u>	<u>1,302,197,000</u>	<u>172,244,000</u>
3101000000000000 ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	<u>168,131,000</u>	<u>120,997,000</u>	<u>55,144,000</u>
310100100001000 Environmental Pollution Research	<u>30,898,000</u>	<u>61,553,000</u>	<u>55,144,000</u>
National Capital Region (NCR)	<u>12,119,000</u>	<u>33,304,000</u>	<u>26,650,000</u>
Central Office	10,633,000	31,420,000	22,350,000
Regional Office - NCR	1,486,000	1,884,000	4,300,000
Region I - Ilocos	<u>1,486,000</u>	<u>1,956,000</u>	<u>3,442,000</u>
Regional Office - I	1,486,000	1,956,000	3,442,000
Cordillera Administrative Region (CAR)	<u>1,036,000</u>	<u>1,790,000</u>	<u>2,826,000</u>
Regional Office - CAR	1,036,000	1,790,000	2,826,000
Region II - Cagayan Valley	<u>452,000</u>	<u>1,757,000</u>	<u>2,209,000</u>
Regional Office - II	452,000	1,757,000	2,209,000
Region III - Central Luzon	<u>1,233,000</u>	<u>1,473,000</u>	<u>2,706,000</u>
Regional Office - III	1,233,000	1,473,000	2,706,000

Region IVA - CALABARZON	<u>1,032,000</u>	<u>1,103,000</u>		<u>2,135,000</u>
Regional Office - IVA	1,032,000	1,103,000		2,135,000
Region IVB - MIMAROPA	<u>580,000</u>	<u>1,538,000</u>		<u>2,118,000</u>
Regional Office - IV B	580,000	1,538,000		2,118,000
Region V - Bicol	<u>1,032,000</u>	<u>2,819,000</u>	<u>9,000,000</u>	<u>12,851,000</u>
Regional Office - V	1,032,000	2,819,000	9,000,000	12,851,000
Region VI - Western Visayas	<u>1,486,000</u>	<u>1,923,000</u>	<u>210,000</u>	<u>3,619,000</u>
Regional Office - VI	1,486,000	1,923,000	210,000	3,619,000
Region VII - Central Visayas	<u>2,936,000</u>	<u>2,053,000</u>		<u>4,989,000</u>
Regional Office - VII	2,936,000	2,053,000		4,989,000
Region VIII - Eastern Visayas	<u>580,000</u>	<u>1,886,000</u>	<u>7,794,000</u>	<u>10,260,000</u>
Regional Office - VIII	580,000	1,886,000	7,794,000	10,260,000
Region IX - Zamboanga Peninsula	<u>580,000</u>	<u>2,245,000</u>	<u>2,540,000</u>	<u>5,365,000</u>
Regional Office - IX	580,000	2,245,000	2,540,000	5,365,000
Region X - Northern Mindanao	<u>1,486,000</u>	<u>1,982,000</u>	<u>4,400,000</u>	<u>7,868,000</u>
Regional Office - X	1,486,000	1,982,000	4,400,000	7,868,000
Region XI - Davao	<u>1,850,000</u>	<u>1,990,000</u>		<u>3,840,000</u>
Regional Office - XI	1,850,000	1,990,000		3,840,000
Region XII - SOCCSKSARGEN	<u>1,978,000</u>	<u>1,794,000</u>	<u>4,550,000</u>	<u>8,322,000</u>
Regional Office - XII	1,978,000	1,794,000	4,550,000	8,322,000
Region XIII - CARAGA	<u>1,032,000</u>	<u>1,940,000</u>		<u>2,972,000</u>
Regional Office - XIII	1,032,000	1,940,000		2,972,000
310100100002000 Environmental Education and Partnership Building	<u>25,548,000</u>	<u>20,243,000</u>		<u>45,791,000</u>
National Capital Region (NCR)	<u>11,847,000</u>	<u>14,079,000</u>		<u>25,926,000</u>
Central Office	10,361,000	13,669,000		24,030,000
Regional Office - NCR	1,486,000	410,000		1,896,000
Region I - Ilocos	<u>1,032,000</u>	<u>410,000</u>		<u>1,442,000</u>
Regional Office - I	1,032,000	410,000		1,442,000
Cordillera Administrative Region (CAR)	<u>781,000</u>	<u>410,000</u>		<u>1,191,000</u>
Regional Office - CAR	781,000	410,000		1,191,000

Region II - Cagayan Valley	<u>585,000</u>	<u>410,000</u>	<u>995,000</u>
Regional Office - II	585,000	410,000	995,000
Region III - Central Luzon	<u>1,359,000</u>	<u>410,000</u>	<u>1,769,000</u>
Regional Office - III	1,359,000	410,000	1,769,000
Region IVA - CALABARZON	<u>905,000</u>	<u>410,000</u>	<u>1,315,000</u>
Regional Office - IVA	905,000	410,000	1,315,000
Region IVB - MIMAROPA	<u>452,000</u>	<u>410,000</u>	<u>862,000</u>
Regional Office - IV B	452,000	410,000	862,000
Region V - Bicol	<u>452,000</u>	<u>410,000</u>	<u>862,000</u>
Regional Office - V	452,000	410,000	862,000
Region VI - Western Visayas	<u>1,486,000</u>	<u>417,000</u>	<u>1,903,000</u>
Regional Office - VI	1,486,000	417,000	1,903,000
Region VII - Central Visayas	<u>1,744,000</u>	<u>417,000</u>	<u>2,161,000</u>
Regional Office - VII	1,744,000	417,000	2,161,000
Region VIII - Eastern Visayas	<u>1,032,000</u>	<u>410,000</u>	<u>1,442,000</u>
Regional Office - VIII	1,032,000	410,000	1,442,000
Region IX - Zamboanga Peninsula	<u>1,032,000</u>	<u>410,000</u>	<u>1,442,000</u>
Regional Office - IX	1,032,000	410,000	1,442,000
Region X - Northern Mindanao	<u>905,000</u>	<u>410,000</u>	<u>1,315,000</u>
Regional Office - X	905,000	410,000	1,315,000
Region XI - Davao	<u>452,000</u>	<u>410,000</u>	<u>862,000</u>
Regional Office - XI	452,000	410,000	862,000
Region XII - SOCCSKSARGEN	<u>452,000</u>	<u>410,000</u>	<u>862,000</u>
Regional Office - XII	452,000	410,000	862,000
Region XIII - CARAGA	<u>1,032,000</u>	<u>410,000</u>	<u>1,442,000</u>
Regional Office - XIII	1,032,000	410,000	1,442,000
310100100003000 Environmental impact assessments	<u>111,685,000</u>	<u>39,201,000</u>	<u>150,886,000</u>
National Capital Region (NCR)	<u>15,217,000</u>	<u>17,059,000</u>	<u>32,276,000</u>
Central Office	8,078,000	13,846,000	21,924,000
Regional Office - NCR	7,139,000	3,213,000	10,352,000

Region I - Ilocos	<u>6,653,000</u>	<u>1,121,000</u>	<u>7,774,000</u>
Regional Office - I	6,653,000	1,121,000	7,774,000
Cordillera Administrative Region (CAR)	<u>5,418,000</u>	<u>1,600,000</u>	<u>7,018,000</u>
Regional Office - CAR	5,418,000	1,600,000	7,018,000
Region II - Cagayan Valley	<u>8,208,000</u>	<u>1,100,000</u>	<u>9,308,000</u>
Regional Office - II	8,208,000	1,100,000	9,308,000
Region III - Central Luzon	<u>9,667,000</u>	<u>2,181,000</u>	<u>11,848,000</u>
Regional Office - III	9,667,000	2,181,000	11,848,000
Region IVA - CALABARZON	<u>7,564,000</u>	<u>2,946,000</u>	<u>10,510,000</u>
Regional Office - IVA	7,564,000	2,946,000	10,510,000
Region IVB - MIMAROPA	<u>4,973,000</u>	<u>1,680,000</u>	<u>6,653,000</u>
Regional Office - IV B	4,973,000	1,680,000	6,653,000
Region V - Bicol	<u>4,948,000</u>	<u>1,072,000</u>	<u>6,020,000</u>
Regional Office - V	4,948,000	1,072,000	6,020,000
Region VI - Western Visayas	<u>8,635,000</u>	<u>1,801,000</u>	<u>10,436,000</u>
Regional Office - VI	8,635,000	1,801,000	10,436,000
Region VII - Central Visayas	<u>6,948,000</u>	<u>1,456,000</u>	<u>8,404,000</u>
Regional Office - VII	6,948,000	1,456,000	8,404,000
Region VIII - Eastern Visayas	<u>5,975,000</u>	<u>839,000</u>	<u>6,814,000</u>
Regional Office - VIII	5,975,000	839,000	6,814,000
Region IX - Zamboanga Peninsula	<u>4,999,000</u>	<u>1,141,000</u>	<u>6,140,000</u>
Regional Office - IX	4,999,000	1,141,000	6,140,000
Region X - Northern Mindanao	<u>7,413,000</u>	<u>1,860,000</u>	<u>9,273,000</u>
Regional Office - X	7,413,000	1,860,000	9,273,000
Region XI - Davao	<u>3,660,000</u>	<u>1,497,000</u>	<u>5,157,000</u>
Regional Office - XI	3,660,000	1,497,000	5,157,000
Region XII - SOCCSKSARGEN	<u>4,842,000</u>	<u>741,000</u>	<u>5,583,000</u>
Regional Office - XII	4,842,000	741,000	5,583,000
Region XIII - CARAGA	<u>6,565,000</u>	<u>1,107,000</u>	<u>7,672,000</u>
Regional Office - XIII	6,565,000	1,107,000	7,672,000

310200000000000	ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	<u>318,557,000</u>	<u>1,181,200,000</u>	<u>117,100,000</u>	<u>1,616,857,000</u>
310200100001000	Implementation of clean air regulations	<u>119,656,000</u>	<u>135,341,000</u>	<u>17,100,000</u>	<u>272,097,000</u>
	National Capital Region (NCR)	<u>20,869,000</u>	<u>75,989,000</u>	<u>17,100,000</u>	<u>113,958,000</u>
	Central Office	<u>12,144,000</u>	<u>65,549,000</u>	<u>17,100,000</u>	<u>94,793,000</u>
	Regional Office - NCR	<u>8,725,000</u>	<u>10,440,000</u>		<u>19,165,000</u>
	Region I - Ilocos	<u>7,863,000</u>	<u>3,289,000</u>		<u>11,152,000</u>
	Regional Office - I	<u>7,863,000</u>	<u>3,289,000</u>		<u>11,152,000</u>
	Cordillera Administrative Region (CAR)	<u>6,393,000</u>	<u>4,114,000</u>		<u>10,507,000</u>
	Regional Office - CAR	<u>6,393,000</u>	<u>4,114,000</u>		<u>10,507,000</u>
	Region II - Cagayan Valley	<u>4,550,000</u>	<u>3,513,000</u>		<u>8,063,000</u>
	Regional Office - II	<u>4,550,000</u>	<u>3,513,000</u>		<u>8,063,000</u>
	Region III - Central Luzon	<u>9,036,000</u>	<u>5,079,000</u>		<u>14,115,000</u>
	Regional Office - III	<u>9,036,000</u>	<u>5,079,000</u>		<u>14,115,000</u>
	Region IVA - CALABARZON	<u>6,358,000</u>	<u>7,281,000</u>		<u>13,639,000</u>
	Regional Office - IVA	<u>6,358,000</u>	<u>7,281,000</u>		<u>13,639,000</u>
	Region IVB - MIMAROPA	<u>4,394,000</u>	<u>5,489,000</u>		<u>9,883,000</u>
	Regional Office - IV B	<u>4,394,000</u>	<u>5,489,000</u>		<u>9,883,000</u>
	Region V - Bicol	<u>8,622,000</u>	<u>3,502,000</u>		<u>12,124,000</u>
	Regional Office - V	<u>8,622,000</u>	<u>3,502,000</u>		<u>12,124,000</u>
	Region VI - Western Visayas	<u>11,455,000</u>	<u>4,570,000</u>		<u>16,025,000</u>
	Regional Office - VI	<u>11,455,000</u>	<u>4,570,000</u>		<u>16,025,000</u>
	Region VII - Central Visayas	<u>6,300,000</u>	<u>3,890,000</u>		<u>10,190,000</u>
	Regional Office - VII	<u>6,300,000</u>	<u>3,890,000</u>		<u>10,190,000</u>
	Region VIII - Eastern Visayas	<u>4,124,000</u>	<u>2,783,000</u>		<u>6,907,000</u>
	Regional Office - VIII	<u>4,124,000</u>	<u>2,783,000</u>		<u>6,907,000</u>
	Region IX - Zamboanga Peninsula	<u>4,339,000</u>	<u>2,867,000</u>		<u>7,206,000</u>
	Regional Office - IX	<u>4,339,000</u>	<u>2,867,000</u>		<u>7,206,000</u>
	Region X - Northern Mindanao	<u>8,257,000</u>	<u>3,936,000</u>		<u>12,193,000</u>
	Regional Office - X	<u>8,257,000</u>	<u>3,936,000</u>		<u>12,193,000</u>

Region XI - Davao	<u>4,574,000</u>	<u>3,840,000</u>	<u>8,414,000</u>
Regional Office - XI	4,574,000	3,840,000	8,414,000
Region XII - SOCCSKSARGEN	<u>3,906,000</u>	<u>2,584,000</u>	<u>6,490,000</u>
Regional Office - XII	3,906,000	2,584,000	6,490,000
Region XIII - CARAGA	<u>8,616,000</u>	<u>2,615,000</u>	<u>11,231,000</u>
Regional Office - XIII	8,616,000	2,615,000	11,231,000
310200100002000 Implementation of clean water regulations	<u>93,300,000</u>	<u>239,079,000</u>	<u>332,379,000</u>
National Capital Region (NCR)	<u>14,333,000</u>	<u>145,470,000</u>	<u>159,803,000</u>
Central Office	2,832,000	135,821,000	138,653,000
Regional Office - NCR	11,501,000	9,649,000	21,150,000
Region I - Ilocos	<u>4,421,000</u>	<u>6,523,000</u>	<u>10,944,000</u>
Regional Office - I	4,421,000	6,523,000	10,944,000
Cordillera Administrative Region (CAR)	<u>6,085,000</u>	<u>4,978,000</u>	<u>11,063,000</u>
Regional Office - CAR	6,085,000	4,978,000	11,063,000
Region II - Cagayan Valley	<u>4,616,000</u>	<u>5,597,000</u>	<u>10,213,000</u>
Regional Office - II	4,616,000	5,597,000	10,213,000
Region III - Central Luzon	<u>3,829,000</u>	<u>6,972,000</u>	<u>10,801,000</u>
Regional Office - III	3,829,000	6,972,000	10,801,000
Region IVA - CALABARZON	<u>4,961,000</u>	<u>8,738,000</u>	<u>13,699,000</u>
Regional Office - IVA	4,961,000	8,738,000	13,699,000
Region IVB - MIMAROPA	<u>3,227,000</u>	<u>7,059,000</u>	<u>10,286,000</u>
Regional Office - IV B	3,227,000	7,059,000	10,286,000
Region V - Bicol	<u>5,719,000</u>	<u>4,843,000</u>	<u>10,562,000</u>
Regional Office - V	5,719,000	4,843,000	10,562,000
Region VI - Western Visayas	<u>7,822,000</u>	<u>10,474,000</u>	<u>18,296,000</u>
Regional Office - VI	7,822,000	10,474,000	18,296,000
Region VII - Central Visayas	<u>7,300,000</u>	<u>5,496,000</u>	<u>12,796,000</u>
Regional Office - VII	7,300,000	5,496,000	12,796,000
Region VIII - Eastern Visayas	<u>6,079,000</u>	<u>5,492,000</u>	<u>11,571,000</u>
Regional Office - VIII	6,079,000	5,492,000	11,571,000

Region IX - Zamboanga Peninsula	<u>1,835,000</u>	<u>4,701,000</u>		<u>6,536,000</u>
Regional Office - IX	1,835,000	4,701,000		6,536,000
Region X - Northern Mindanao	<u>7,042,000</u>	<u>6,567,000</u>		<u>13,609,000</u>
Regional Office - X	7,042,000	6,567,000		13,609,000
Region XI - Davao	<u>5,212,000</u>	<u>6,692,000</u>		<u>11,904,000</u>
Regional Office - XI	5,212,000	6,692,000		11,904,000
Region XII - SOCCSKSARGEN	<u>5,645,000</u>	<u>5,138,000</u>		<u>10,783,000</u>
Regional Office - XII	5,645,000	5,138,000		10,783,000
Region XIII - CARAGA	<u>5,174,000</u>	<u>4,339,000</u>		<u>9,513,000</u>
Regional Office - XIII	5,174,000	4,339,000		9,513,000
310200100003000 Implementation of ecological solid waste management regulations	<u>50,213,000</u>	<u>759,883,000</u>	<u>100,000,000</u>	<u>910,096,000</u>
National Capital Region (NCR)	<u>13,947,000</u>	<u>732,770,000</u>	<u>100,000,000</u>	<u>846,717,000</u>
Central Office	8,376,000	731,321,000	100,000,000	839,697,000
Regional Office - NCR	5,571,000	1,449,000		7,020,000
Region I - Ilocos	<u>1,777,000</u>	<u>1,616,000</u>		<u>3,393,000</u>
Regional Office - I	1,777,000	1,616,000		3,393,000
Cordillera Administrative Region (CAR)	<u>6,572,000</u>	<u>1,800,000</u>		<u>8,372,000</u>
Regional Office - CAR	6,572,000	1,800,000		8,372,000
Region II - Cagayan Valley	<u>1,787,000</u>	<u>1,836,000</u>		<u>3,623,000</u>
Regional Office - II	1,787,000	1,836,000		3,623,000
Region III - Central Luzon	<u>3,878,000</u>	<u>1,600,000</u>		<u>5,478,000</u>
Regional Office - III	3,878,000	1,600,000		5,478,000
Region IVA - CALABARZON	<u>3,394,000</u>	<u>1,908,000</u>		<u>5,302,000</u>
Regional Office - IVA	3,394,000	1,908,000		5,302,000
Region IVB - MIMAROPA	<u>2,357,000</u>	<u>1,235,000</u>		<u>3,592,000</u>
Regional Office - IV B	2,357,000	1,235,000		3,592,000
Region V - Bicol	<u>1,656,000</u>	<u>3,281,000</u>		<u>4,937,000</u>
Regional Office - V	1,656,000	3,281,000		4,937,000
Region VI - Western Visayas	<u>1,526,000</u>	<u>1,409,000</u>		<u>2,935,000</u>
Regional Office - VI	1,526,000	1,409,000		2,935,000

Region VII - Central Visayas	<u>2,809,000</u>	<u>1,325,000</u>	<u>4,134,000</u>
Regional Office - VII	2,809,000	1,325,000	4,134,000
Region VIII - Eastern Visayas	<u>778,000</u>	<u>2,652,000</u>	<u>3,430,000</u>
Regional Office - VIII	778,000	2,652,000	3,430,000
Region IX - Zamboanga Peninsula	<u>2,191,000</u>	<u>1,475,000</u>	<u>3,666,000</u>
Regional Office - IX	2,191,000	1,475,000	3,666,000
Region X - Northern Mindanao	<u>2,430,000</u>	<u>1,520,000</u>	<u>3,950,000</u>
Regional Office - X	2,430,000	1,520,000	3,950,000
Region XI - Davao	<u>1,032,000</u>	<u>1,129,000</u>	<u>2,161,000</u>
Regional Office - XI	1,032,000	1,129,000	2,161,000
Region XII - SOCCSKSARGEN	<u>2,756,000</u>	<u>1,753,000</u>	<u>4,509,000</u>
Regional Office - XII	2,756,000	1,753,000	4,509,000
Region XIII - CARAGA	<u>1,323,000</u>	<u>2,574,000</u>	<u>3,897,000</u>
Regional Office - XIII	1,323,000	2,574,000	3,897,000
310200100004000 Implementation of toxic substances and hazardous waste management regulations	<u>55,388,000</u>	<u>46,897,000</u>	<u>102,285,000</u>
National Capital Region (NCR)	<u>9,108,000</u>	<u>21,071,000</u>	<u>30,179,000</u>
Central Office	4,536,000	14,668,000	19,204,000
Regional Office - NCR	4,572,000	6,403,000	10,975,000
Region I - Ilocos	<u>2,103,000</u>	<u>2,080,000</u>	<u>4,183,000</u>
Regional Office - I	2,103,000	2,080,000	4,183,000
Cordillera Administrative Region (CAR)	<u>2,954,000</u>	<u>910,000</u>	<u>3,864,000</u>
Regional Office - CAR	2,954,000	910,000	3,864,000
Region II - Cagayan Valley	<u>3,777,000</u>	<u>1,194,000</u>	<u>4,971,000</u>
Regional Office - II	3,777,000	1,194,000	4,971,000
Region III - Central Luzon	<u>3,265,000</u>	<u>3,193,000</u>	<u>6,458,000</u>
Regional Office - III	3,265,000	3,193,000	6,458,000
Region IVA - CALABARZON	<u>4,174,000</u>	<u>3,724,000</u>	<u>7,898,000</u>
Regional Office - IVA	4,174,000	3,724,000	7,898,000
Region IVB - MIMAROPA	<u>1,651,000</u>	<u>917,000</u>	<u>2,568,000</u>
Regional Office - IV B	1,651,000	917,000	2,568,000

Region V - Bicol	2,848,000	1,967,000	4,815,000
Regional Office - V	2,848,000	1,967,000	4,815,000
Region VI - Western Visayas	1,978,000	1,860,000	3,838,000
Regional Office - VI	1,978,000	1,860,000	3,838,000
Region VII - Central Visayas	6,096,000	1,810,000	7,906,000
Regional Office - VII	6,096,000	1,810,000	7,906,000
Region VIII - Eastern Visayas	3,866,000	1,347,000	5,213,000
Regional Office - VIII	3,866,000	1,347,000	5,213,000
Region IX - Zamboanga Peninsula	1,561,000	640,000	2,201,000
Regional Office - IX	1,561,000	640,000	2,201,000
Region X - Northern Mindanao	2,430,000	1,296,000	3,726,000
Regional Office - X	2,430,000	1,296,000	3,726,000
Region XI - Davao	1,852,000	1,965,000	3,817,000
Regional Office - XI	1,852,000	1,965,000	3,817,000
Region XII - SOCCSKSARGEN	3,227,000	1,660,000	4,887,000
Regional Office - XII	3,227,000	1,660,000	4,887,000
Region XIII - CARAGA	4,498,000	1,263,000	5,761,000
Regional Office - XIII	4,498,000	1,263,000	5,761,000
Sub-total, Operations	486,688,000	1,302,197,000	172,244,000
TOTAL NEW APPROPRIATIONS	P 701,640,000	P 1,529,238,000	P 412,890,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	458,510	461,701	541,821
Total Permanent Positions	458,510	461,701	541,821
Other Compensation Common to All			
Personnel Economic Relief Allowance	27,160	29,232	31,176
Representation Allowance	3,708	4,776	4,494
Transportation Allowance	3,471	4,716	4,434
Clothing and Uniform Allowance	5,905	6,090	6,495
Productivity Incentive Allowance	1,250		
Mid-Year Bonus - Civilian	36,239	38,481	45,154
Year End Bonus	34,572	38,481	45,154

Cash Gift	5,186	6,090	6,495
Step Increment		2,946	1,366
Collective Negotiation Agreement	37,302		
Productivity Enhancement Incentive	3,762	6,090	6,495
Performance Based Bonus	9,112		
Total Other Compensation Common to All	<u>167,667</u>	<u>136,902</u>	<u>151,263</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,208		
Quarters Allowance	3		
Other Personnel Benefits	4,982	398	
Anniversary Bonus - Civilian		3,654	
Total Other Compensation for Specific Groups	<u>6,193</u>	<u>4,052</u>	
Other Benefits			
Retirement and Life Insurance Premiums	52,382	55,410	65,029
PAG-IBIG Contributions	1,459	1,461	1,555
PhilHealth Contributions	4,326	4,081	5,092
Employees Compensation Insurance Premiums	1,353	1,461	1,555
Retirement Gratuity		3,567	
Loyalty Award - Civilian			354
Terminal Leave	3,936	6,155	
Total Other Benefits	<u>63,456</u>	<u>72,135</u>	<u>73,585</u>
TOTAL PERSONNEL SERVICES	<u>695,826</u>	<u>674,790</u>	<u>766,669</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	69,763	107,066	104,054
Training and Scholarship Expenses	90,481	106,252	82,037
Supplies and Materials Expenses	113,511	140,068	132,842
Utility Expenses	25,667	38,876	41,225
Communication Expenses	16,105	22,109	59,932
Awards/Rewards and Prizes	256	379	439
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,153	2,055	2,027
Professional Services	116,472	516,559	867,568
General Services	107,312	95,963	69,101
Repairs and Maintenance	46,270	65,807	106,316
Financial Assistance/Subsidy	95,933	2,895	7,000
Taxes, Insurance Premiums and Other Fees	4,861	7,264	6,018
Other Maintenance and Operating Expenses			
Advertising Expenses	4,779	4,099	6,487
Printing and Publication Expenses	8,030	4,275	7,220
Representation Expenses	25,518	25,596	23,816
Transportation and Delivery Expenses	157	789	356
Rent/Lease Expenses	10,796	8,770	4,991
Membership Dues and Contributions to Organizations	384	414	452
Subscription Expenses	2,054	477	18,578
Other Maintenance and Operating Expenses	113,127	19,486	14,679
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>853,629</u>	<u>1,169,199</u>	<u>1,555,138</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,549,455</u>	<u>1,843,989</u>	<u>2,321,807</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		250	
Buildings and Other Structures	95,553	20,000	120,500
Machinery and Equipment Outlay	437,959	422,187	249,770
Transportation Equipment Outlay	18,989	8,400	41,690
Furniture, Fixtures and Books Outlay	14,355		10,030
Intangible Assets Outlay	2,780		
TOTAL CAPITAL OUTLAYS	<u>569,636</u>	<u>450,837</u>	<u>421,990</u>
GRAND TOTAL	<u>2,119,091</u>	<u>2,294,826</u>	<u>2,743,797</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Clean and Healthy Environment Sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Clean and Healthy Environment Sustained		
Sustained PM10 Level within the National Ambient Air Quality Guideline Value (NAAQGV)	46 ug/Ncm	Sustained PM10 Level within Standards (60ug/Ncm) in Metro Manila by end of 2017
Operationalized Water Quality Management Areas (WQMAS)	20 WQMAS	Implementation of Programs for 30 WQMAS
Increased Number of LGUs Compliant with RA 9003	710	Increase to 70% compliant LGUs by end of 2017

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: ENVIRONMENTAL REGULATION SERVICES			
Permit Issuance			
Number of permits and clearances issued	27,030	39,828	27,600
Percentage of permit/clearance holders incurring one or more violations in the last three years	10%	10%	10%
Percentage of permit and/or clearance applications issued earlier than prescribed timeframe	60%	74%	60%
Monitoring			
Number of sites/facilities monitored and/or inspected with reports submitted	53,281	60,479	53,281
Percentage of submitted reports that resulted in the issuance of Notice of Violations and penalties imposed	10%	11%	10%
Percentage of sites/facilities or areas that have been inspected more than twice in the last two years	50%	68%	50%
Enforcement			
Number of Notice of Violations issued arising from regular monitoring/survey or cases/complaints acted upon	3,588	6,308	172
Percentage of compliance in relation to the number of Notice of Violations issued (baseline year - last three years Notice of Violations issued)	30%	30%	10%
Percentage of cases/complaints acted upon or resolved earlier than the prescribed timeframe	80%	96%	80%

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
Clean and Healthy Environment Sustained		
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM		
Outcome Indicators		
1. Percentage increase of environmentally compliant projects (from the baseline)	85%	2% increase
2. Percentage increase in stakeholders' environmental awareness and participation	N/A	10% increase
3. Assessed potential pollution problems	1	1
Output Indicators		
1. Number of projects monitored based on ECC conditions with reports submitted	14,323	14,910
2. Information, Education and Communication materials developed and disseminated	33,019	38,300
3. Number of environmental research studies conducted for policy purposes	1	1
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM		
Outcome Indicators		
1. Percentage increase of LGUs complying with the Ecological Solid Waste Management Act	47%	5% increase
2. Percentage increase of industries complying with environmental standards	88%	2% increase
3. Percentage of HUCs and major urban centers within ambient air quality guideline/values (PM 10/2.5)	47% (baseline year:2015)	50%
Output Indicators		
1. Percentage of permits, clearances, and certificates issued within the prescribed timeframe	74%	80%
2. Number of sites/facilities or areas that have been inspected with report submitted	44,399	48,371
3. Percentage of cases/complaints acted upon within the prescribed timeframe	96%	96%

C. MINES AND GEO-SCIENCES BUREAU

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	1,024,957	1,164,923	1,188,145
General Fund	1,024,957	1,164,923	1,188,145
Automatic Appropriations	63,728	75,409	114,209
Retirement and Life Insurance Premiums	39,519	42,409	48,209
Special Account	24,209	33,000	66,000
Continuing Appropriations	21,290	41,052	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	12,397		
R.A. No. 10717		2,074	
Unobligated Releases for MOOE			
R.A. No. 10651	8,893		
R.A. No. 10717		38,978	
Budgetary Adjustment(s)	120,730		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	116,464		
Pension and Gratuity Fund	4,266		
Total Available Appropriations	1,230,705	1,281,384	1,302,354

Unused Appropriations	(50,201)	(41,052)	
Unreleased Appropriation	(2,170)		
Unobligated Allotment	(48,031)	(41,052)	
TOTAL OBLIGATIONS	1,180,504	1,240,332	1,302,354
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	338,875,000	292,213,000	278,824,000
Regular	338,875,000	292,213,000	278,824,000
PS	270,028,000	171,576,000	197,085,000
MOOE	60,992,000	110,637,000	81,739,000
CO	7,855,000	10,000,000	
Support to Operations	80,677,000	140,325,000	80,116,000
Regular	80,677,000	140,325,000	80,116,000
PS	44,879,000	67,756,000	41,006,000
MOOE	29,810,000	42,907,000	32,450,000
CO	5,988,000	29,662,000	6,660,000
Operations	760,952,000	807,794,000	943,414,000
Regular	760,952,000	807,794,000	943,414,000
PS	204,662,000	273,003,000	354,889,000
MOOE	463,304,000	486,691,000	526,745,000
CO	92,986,000	48,100,000	61,780,000
TOTAL AGENCY BUDGET	1,180,504,000	1,240,332,000	1,302,354,000
Regular	1,180,504,000	1,240,332,000	1,302,354,000
PS	519,569,000	512,335,000	592,980,000
MOOE	554,106,000	640,235,000	640,934,000
CO	106,829,000	87,762,000	68,440,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,349	1,349	1,349
Total Number of Filled Positions	913	932	932

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,188,145,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	222,627,000	56,966,000	10,000,000	289,593,000

MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	31,220,000	43,223,000		74,443,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	70,423,000	403,386,000	8,950,000	482,759,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	144,187,000	266,335,000	25,610,000	436,132,000
Regional Allocation	400,584,000	351,429,000		752,013,000
Region I - Ilocos	25,890,000	23,234,000		49,124,000
Cordillera Administrative Region (CAR)	32,064,000	24,076,000		56,140,000
Region II - Cagayan Valley	26,606,000	22,389,000		48,995,000
Region III - Central Luzon	29,357,000	23,709,000		53,066,000
Region IVA - CALABARZON	26,491,000	23,173,000		49,664,000
Region IVB - MIMAROPA	19,749,000	25,397,000		45,146,000
Region V - Bicol	31,038,000	23,389,000		54,427,000
Region VI - Western Visayas	28,517,000	20,382,000		48,899,000
Region VII - Central Visayas	21,347,000	26,603,000		47,950,000
Region VIII - Eastern Visayas	22,891,000	20,173,000		43,064,000
Region IX - Zamboanga Peninsula	30,657,000	20,050,000		50,707,000
Region X - Northern Mindanao	24,134,000	23,166,000		47,300,000
Region XI - Davao	27,930,000	22,330,000		50,260,000
Region XII - SOCCSKSARGEN	30,302,000	24,098,000		54,400,000
Region XIII - CARAGA	23,611,000	29,260,000		52,871,000
TOTAL AGENCY BUDGET	544,771,000	617,764,000	25,610,000	1,188,145,000
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SPECIAL PROVISION(S)

- Income from Royalties. In addition to the amounts appropriated herein, Twenty Three Million One Hundred Seventy Thousand Pesos (P23,170,000) and Forty Two Million Eight Hundred Thirty Thousand Pesos (P42,830,000) shall be used for the MOOE and Capital Outlay requirements, respectively, of the Mines and Geo-Sciences Bureau (MGB) sourced from ten percent (10%) of royalties derived from the development and utilization of mineral resources within reservations in accordance with Section 5 of R.A. No. 7942.

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

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

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

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

		<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	183,013,000	81,739,000	264,752,000
100000100001000	General Management and Supervision	177,273,000	78,101,000	255,374,000

National Capital Region (NCR)	<u>30,710,000</u>	<u>30,139,000</u>	<u>60,849,000</u>
Central Office	30,710,000	30,139,000	60,849,000
Region I - Ilocos	<u>7,894,000</u>	<u>2,571,000</u>	<u>10,465,000</u>
Regional Office - I	7,894,000	2,571,000	10,465,000
Cordillera Administrative Region (CAR)	<u>12,182,000</u>	<u>2,635,000</u>	<u>14,817,000</u>
Regional Office - CAR	12,182,000	2,635,000	14,817,000
Region II - Cagayan Valley	<u>11,268,000</u>	<u>3,598,000</u>	<u>14,866,000</u>
Regional Office - II	11,268,000	3,598,000	14,866,000
Region III - Central Luzon	<u>10,624,000</u>	<u>2,927,000</u>	<u>13,551,000</u>
Regional Office - III	10,624,000	2,927,000	13,551,000
Region IVA - CALABARZON	<u>8,394,000</u>	<u>3,376,000</u>	<u>11,770,000</u>
Regional Office - IVA	8,394,000	3,376,000	11,770,000
Region IVB - MIMAROPA	<u>6,686,000</u>	<u>2,756,000</u>	<u>9,442,000</u>
Regional Office - IV B	6,686,000	2,756,000	9,442,000
Region V - Bicol	<u>11,050,000</u>	<u>3,476,000</u>	<u>14,526,000</u>
Regional Office - V	11,050,000	3,476,000	14,526,000
Region VI - Western Visayas	<u>10,000,000</u>	<u>3,030,000</u>	<u>13,030,000</u>
Regional Office - VI	10,000,000	3,030,000	13,030,000
Region VII - Central Visayas	<u>8,126,000</u>	<u>2,457,000</u>	<u>10,583,000</u>
Regional Office - VII	8,126,000	2,457,000	10,583,000
Region VIII - Eastern Visayas	<u>8,036,000</u>	<u>3,652,000</u>	<u>11,688,000</u>
Regional Office - VIII	8,036,000	3,652,000	11,688,000
Region IX - Zamboanga Peninsula	<u>12,725,000</u>	<u>2,942,000</u>	<u>15,667,000</u>
Regional Office - IX	12,725,000	2,942,000	15,667,000
Region X - Northern Mindanao	<u>9,019,000</u>	<u>3,252,000</u>	<u>12,271,000</u>
Regional Office - X	9,019,000	3,252,000	12,271,000
Region XI - Davao	<u>9,829,000</u>	<u>3,710,000</u>	<u>13,539,000</u>
Regional Office - XI	9,829,000	3,710,000	13,539,000
Region XII - SOCCSKSARGEN	<u>10,721,000</u>	<u>4,317,000</u>	<u>15,038,000</u>
Regional Office - XII	10,721,000	4,317,000	15,038,000

	Region XIII - CARAGA	10,009,000	3,263,000		13,272,000
	Regional Office - XIII	10,009,000	3,263,000		13,272,000
100000100002000	Human Resource Development	327,000	3,638,000		3,965,000
	National Capital Region (NCR)	327,000	3,638,000		3,965,000
	Central Office	327,000	3,638,000		3,965,000
100000100003000	Administration of Personnel Benefits	5,413,000			5,413,000
	National Capital Region (NCR)	1,117,000			1,117,000
	Central Office	1,117,000			1,117,000
	Region I - Ilocos	1,177,000			1,177,000
	Regional Office - I	1,177,000			1,177,000
	Region III - Central Luzon	1,192,000			1,192,000
	Regional Office - III	1,192,000			1,192,000
	Region IVA - CALABARZON	82,000			82,000
	Regional Office - IVA	82,000			82,000
	Region VI - Western Visayas	372,000			372,000
	Regional Office - VI	372,000			372,000
	Region IX - Zamboanga Peninsula	582,000			582,000
	Regional Office - IX	582,000			582,000
	Region X - Northern Mindanao	803,000			803,000
	Regional Office - X	803,000			803,000
	Region XIII - CARAGA	88,000			88,000
	Regional Office - XIII	88,000			88,000
	Sub-total, General Administration and Support	183,013,000	81,739,000		264,752,000
2000000000000000	Support to Operations	37,488,000	32,450,000	6,660,000	76,598,000
200000100001000	Planning and Policy Formulation	6,814,000	17,494,000	6,660,000	30,968,000
	National Capital Region (NCR)	6,331,000	17,494,000	6,660,000	30,485,000
	Central Office	6,331,000	17,494,000	6,660,000	30,485,000
	Region V - Bicol	483,000			483,000
	Regional Office - V	483,000			483,000
200000100002000	Mineral Economics, Information and Communication Plan	9,094,000	7,953,000		17,047,000

	National Capital Region (NCR)	8,642,000	7,953,000		16,595,000
	Central Office	8,642,000	7,953,000		16,595,000
	Cordillera Administrative Region (CAR)	452,000			452,000
	Regional Office - CAR	452,000			452,000
200000100003000	Research and Development	21,580,000	7,003,000		28,583,000
	National Capital Region (NCR)	21,580,000	7,003,000		28,583,000
	Central Office	21,580,000	7,003,000		28,583,000
	Sub-total, Support to Operations	37,488,000	32,450,000	6,660,000	76,598,000
3000000000000000	Operations	324,270,000	503,575,000	18,950,000	846,795,000
3100000000000000	00 : Natural Resources Sustainably Managed	253,847,000	100,189,000	10,000,000	364,036,000
3101000000000000	MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	222,627,000	56,966,000	10,000,000	289,593,000
310100100001000	Mineral Regulation Services	222,627,000	56,966,000	10,000,000	289,593,000
	National Capital Region (NCR)	40,591,000	16,371,000	10,000,000	66,962,000
	Central Office	40,591,000	16,371,000	10,000,000	66,962,000
	Region I - Ilocos	13,071,000	2,942,000		16,013,000
	Regional Office - I	13,071,000	2,942,000		16,013,000
	Cordillera Administrative Region (CAR)	13,698,000	2,436,000		16,134,000
	Regional Office - CAR	13,698,000	2,436,000		16,134,000
	Region II - Cagayan Valley	11,592,000	1,767,000		13,359,000
	Regional Office - II	11,592,000	1,767,000		13,359,000
	Region III - Central Luzon	12,874,000	2,765,000		15,639,000
	Regional Office - III	12,874,000	2,765,000		15,639,000
	Region IVA - CALABARZON	11,385,000	2,296,000		13,681,000
	Regional Office - IVA	11,385,000	2,296,000		13,681,000
	Region IVB - MIMAROPA	9,773,000	3,213,000		12,986,000
	Regional Office - IV B	9,773,000	3,213,000		12,986,000
	Region V - Bicol	11,919,000	2,142,000		14,061,000
	Regional Office - V	11,919,000	2,142,000		14,061,000
	Region VI - Western Visayas	15,343,000	1,335,000		16,678,000
	Regional Office - VI	15,343,000	1,335,000		16,678,000

Region VII - Central Visayas	<u>9,110,000</u>	<u>4,510,000</u>	<u>13,620,000</u>
Regional Office - VII	9,110,000	4,510,000	13,620,000
Region VIII - Eastern Visayas	<u>11,051,000</u>	<u>1,401,000</u>	<u>12,452,000</u>
Regional Office - VIII	11,051,000	1,401,000	12,452,000
Region IX - Zamboanga Peninsula	<u>12,180,000</u>	<u>1,278,000</u>	<u>13,458,000</u>
Regional Office - IX	12,180,000	1,278,000	13,458,000
Region X - Northern Mindanao	<u>11,060,000</u>	<u>1,696,000</u>	<u>12,756,000</u>
Regional Office - X	11,060,000	1,696,000	12,756,000
Region XI - Davao	<u>13,130,000</u>	<u>1,841,000</u>	<u>14,971,000</u>
Regional Office - XI	13,130,000	1,841,000	14,971,000
Region XII - SOCCSKSARGEN	<u>16,025,000</u>	<u>1,469,000</u>	<u>17,494,000</u>
Regional Office - XII	16,025,000	1,469,000	17,494,000
Region XIII - CARAGA	<u>9,825,000</u>	<u>9,504,000</u>	<u>19,329,000</u>
Regional Office - XIII	9,825,000	9,504,000	19,329,000
310200000000000 MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	<u>31,220,000</u>	<u>43,223,000</u>	<u>74,443,000</u>
310200100001000 Mineral Resources Development	<u>31,220,000</u>	<u>43,223,000</u>	<u>74,443,000</u>
National Capital Region (NCR)	<u>27,763,000</u>	<u>30,000,000</u>	<u>57,763,000</u>
Central Office	27,763,000	30,000,000	57,763,000
Region I - Ilocos		<u>1,427,000</u>	<u>1,427,000</u>
Regional Office - I		1,427,000	1,427,000
Cordillera Administrative Region (CAR)		<u>1,277,000</u>	<u>1,277,000</u>
Regional Office - CAR		1,277,000	1,277,000
Region II - Cagayan Valley		<u>815,000</u>	<u>815,000</u>
Regional Office - II		815,000	815,000
Region III - Central Luzon		<u>359,000</u>	<u>359,000</u>
Regional Office - III		359,000	359,000
Region IVA - CALABARZON		<u>1,077,000</u>	<u>1,077,000</u>
Regional Office - IVA		1,077,000	1,077,000
Region IVB - MIMAROPA		<u>2,156,000</u>	<u>2,156,000</u>
Regional Office - IV B		2,156,000	2,156,000

Region V - Bicol	<u>3,457,000</u>	<u>2,299,000</u>		<u>5,756,000</u>
Regional Office - V	3,457,000	2,299,000		5,756,000
Region VI - Western Visayas		<u>300,000</u>		<u>300,000</u>
Regional Office - VI		300,000		300,000
Region VII - Central Visayas		<u>537,000</u>		<u>537,000</u>
Regional Office - VII		537,000		537,000
Region VIII - Eastern Visayas		<u>780,000</u>		<u>780,000</u>
Regional Office - VIII		780,000		780,000
Region IX - Zamboanga Peninsula		<u>397,000</u>		<u>397,000</u>
Regional Office - IX		397,000		397,000
Region X - Northern Mindanao		<u>201,000</u>		<u>201,000</u>
Regional Office - X		201,000		201,000
Region XI - Davao		<u>354,000</u>		<u>354,000</u>
Regional Office - XI		354,000		354,000
Region XII - SOCCSKSARGEN		<u>361,000</u>		<u>361,000</u>
Regional Office - XII		361,000		361,000
Region XIII - CARAGA		<u>883,000</u>		<u>883,000</u>
Regional Office - XIII		883,000		883,000
3200000000000000 00 : Adaptive Capacities of Human Communities and Natural Systems Improved	<u>70,423,000</u>	<u>403,386,000</u>	<u>8,950,000</u>	<u>482,759,000</u>
3203000000000000 GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	<u>70,423,000</u>	<u>403,386,000</u>	<u>8,950,000</u>	<u>482,759,000</u>
320300100001000 Geological Assessment for Risk Reduction and Resiliency	<u>70,423,000</u>	<u>403,386,000</u>	<u>8,950,000</u>	<u>482,759,000</u>
National Capital Region (NCR)	<u>7,126,000</u>	<u>153,737,000</u>	<u>8,950,000</u>	<u>169,813,000</u>
Central Office	7,126,000	153,737,000	8,950,000	169,813,000
Region I - Ilocos	<u>3,748,000</u>	<u>16,294,000</u>		<u>20,042,000</u>
Regional Office - I	3,748,000	16,294,000		20,042,000
Cordillera Administrative Region (CAR)	<u>5,732,000</u>	<u>17,728,000</u>		<u>23,460,000</u>
Regional Office - CAR	5,732,000	17,728,000		23,460,000
Region II - Cagayan Valley	<u>3,746,000</u>	<u>16,209,000</u>		<u>19,955,000</u>
Regional Office - II	3,746,000	16,209,000		19,955,000

Region III - Central Luzon	<u>4,667,000</u>	<u>17,658,000</u>	<u>22,325,000</u>
Regional Office - III	4,667,000	17,658,000	22,325,000
Region IVA - CALABARZON	<u>6,630,000</u>	<u>16,424,000</u>	<u>23,054,000</u>
Regional Office - IVA	6,630,000	16,424,000	23,054,000
Region IVB - MIMAROPA	<u>3,290,000</u>	<u>17,272,000</u>	<u>20,562,000</u>
Regional Office - IV B	3,290,000	17,272,000	20,562,000
Region V - Bicol	<u>4,129,000</u>	<u>15,472,000</u>	<u>19,601,000</u>
Regional Office - V	4,129,000	15,472,000	19,601,000
Region VI - Western Visayas	<u>2,802,000</u>	<u>15,717,000</u>	<u>18,519,000</u>
Regional Office - VI	2,802,000	15,717,000	18,519,000
Region VII - Central Visayas	<u>4,111,000</u>	<u>19,099,000</u>	<u>23,210,000</u>
Regional Office - VII	4,111,000	19,099,000	23,210,000
Region VIII - Eastern Visayas	<u>3,804,000</u>	<u>14,340,000</u>	<u>18,144,000</u>
Regional Office - VIII	3,804,000	14,340,000	18,144,000
Region IX - Zamboanga Peninsula	<u>5,170,000</u>	<u>15,433,000</u>	<u>20,603,000</u>
Regional Office - IX	5,170,000	15,433,000	20,603,000
Region X - Northern Mindanao	<u>3,252,000</u>	<u>18,017,000</u>	<u>21,269,000</u>
Regional Office - X	3,252,000	18,017,000	21,269,000
Region XI - Davao	<u>4,971,000</u>	<u>16,425,000</u>	<u>21,396,000</u>
Regional Office - XI	4,971,000	16,425,000	21,396,000
Region XII - SOCCSKSARGEN	<u>3,556,000</u>	<u>17,951,000</u>	<u>21,507,000</u>
Regional Office - XII	3,556,000	17,951,000	21,507,000
Region XIII - CARAGA	<u>3,689,000</u>	<u>15,610,000</u>	<u>19,299,000</u>
Regional Office - XIII	3,689,000	15,610,000	19,299,000
Sub-total, Operations	<u>324,270,000</u>	<u>503,575,000</u>	<u>18,950,000</u>
TOTAL NEW APPROPRIATIONS	P 544,771,000 =====	P 617,764,000 =====	P 25,610,000 =====
			P 1,188,145,000 =====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	328,164	353,425	401,709
Total Permanent Positions	328,164	353,425	401,709
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,968	21,504	22,368
Representation Allowance	3,438	3,642	3,522
Transportation Allowance	2,854	3,642	3,522
Clothing and Uniform Allowance	4,325	4,480	4,660
Mid-Year Bonus - Civilian	26,858	29,453	33,471
Year End Bonus	24,585	29,453	33,471
Cash Gift	4,220	4,480	4,660
Step Increment		2,206	1,005
Collective Negotiation Agreement	23,019		
Productivity Enhancement Incentive	4,824	4,480	4,660
Performance Based Bonus	9,896		
Total Other Compensation Common to All	124,987	103,340	111,339
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	4,933		
Magna Carta for Science & Technology Personnel	1,846	5,010	20,545
Laundry Allowance	19		
Longevity Pay	70		
Lump-sum for Compensation Adjustment	1,201		
Lump-sum for Filling of Positions - Civilian	8,058		
Anniversary Bonus - Civilian		2,688	
Total Other Compensation for Specific Groups	16,127	7,698	20,545
Other Benefits			
Retirement and Life Insurance Premiums	39,234	42,409	48,209
PAG-IBIG Contributions	1,060	1,077	1,117
PhilHealth Contributions	3,170	2,906	3,531
Employees Compensation Insurance Premiums	1,038	1,077	1,117
Retirement Gratuity	236		
Terminal Leave	5,254	403	5,413
Total Other Benefits	49,992	47,872	59,387
Other Personnel Benefits			
Pension, Civilian Personnel	299		
Total Other Personnel Benefits	299		
TOTAL PERSONNEL SERVICES	519,569	512,335	592,980
Maintenance and Other Operating Expenses			
Travelling Expenses	109,538	111,891	122,400
Training and Scholarship Expenses	22,095	33,946	57,359
Supplies and Materials Expenses	94,777	118,068	92,599
Utility Expenses	25,040	31,218	39,039
Communication Expenses	13,241	14,137	17,287
Survey, Research, Exploration and Development Expenses	30	335	475
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,577	1,594	1,600
Professional Services	96,361	129,584	102,728

General Services	40,324	39,010	50,196
Repairs and Maintenance	48,129	55,911	49,731
Taxes, Insurance Premiums and Other Fees	3,554	4,316	4,624
Labor and Wages		5,270	8,642
Other Maintenance and Operating Expenses			
Advertising Expenses	287	623	1,401
Printing and Publication Expenses	20,510	10,461	3,319
Representation Expenses	34,514	28,243	17,543
Transportation and Delivery Expenses	23,586	19,776	25,366
Rent/Lease Expenses	7,549	17,822	19,284
Membership Dues and Contributions to Organizations	202	257	224
Subscription Expenses	12,466	16,501	22,489
Other Maintenance and Operating Expenses	326	1,272	4,628
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	554,106	640,235	640,934
TOTAL CURRENT OPERATING EXPENDITURES	1,073,675	1,152,570	1,233,914
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		10,000	10,000
Buildings and Other Structures		10,000	
Machinery and Equipment Outlay	91,041	53,335	46,350
Transportation Equipment Outlay	15,788	8,400	9,090
Furniture, Fixtures and Books Outlay			3,000
Intangible Assets Outlay		6,027	
TOTAL CAPITAL OUTLAYS	106,829	87,762	68,440
GRAND TOTAL	1,180,504	1,240,332	1,302,354

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual		2017 Targets
Adaptive Capacities of Communities Improved			
LGUs/barangays informed on the use of geohazard maps	23,055 barangays informed on the use of geohazard maps		12,979 Barangays informed on the use of geohazard maps
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES			
Number of new mineral reservation areas assessed/endorsed for declaration	18	18	15
Percentage of identified mineral reservation area that is surveyed	100%	100%	100%
Percentage of stakeholders who rate the quality of MGB mineral reservation maps as good or better	100%	96%	90%
Percentage increase in Peso value for royalty payments collected	10%	-18%	10%
Percentage of the Philippine territory surveyed (geological exploration)			10%
Percentage of the Philippine territory surveyed (geological exploration) at least once in the last 3 years	0.10%	4.10%	

MFO 2: MINING REGULATION SERVICES

Permit Issuance

Number of mining permits/contracts and other mining-related permits/documents approved/endorsed for approval			2,245
Number of mining permits/contracts issued and agreements endorsed for approval	3,507	5,513	
Percentage of mining permits/contracts and other mining-related permits/documents approved/endorsed for approval within 4 months from filing of application			90%
Percentage of agreements entered into within 4 months from tendering	90%	98.31%	

Monitoring

Number of mining permits/contracts monitored and/or inspected with reports issued			860
Percentage of mining permits/contracts with 1 or more violations over the last 3 years			10%
Percentage of mining permits/contracts that have been inspected more than twice in the last 2 years			100%
Number of sites and facilities monitored and/or inspected with reports issued	1,067	1,124	
Percentage of agreements with 1 or more violations over the last 3 years	10%	1.25%	
Percentage of sites that have been inspected more than twice in the last 2 years	100%	100%	

Enforcement

Number of violations or complaints acted upon with reports issued	189	281	177
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%	10.80%	10%
Percentage of complaints or detected violations that are acted upon earlier than the prescribed period	90%	91.6%	90%

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

MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM

Outcome Indicators		
1. Percentage increase in the revenues of government from mineral resources development	-16.12%	5%
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations	N/A	60%
Output Indicators		
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period	5,513	2,482
2. Number of mining permits/contracts monitored	1,124	788

MINERAL RESOURCES AND GEOSCIENCES
DEVELOPMENT PROGRAM

Outcome Indicator		
1. Number of LGUs informed of their geology and mineral potential	N/A	12
Output Indicators		
1. Percentage of total Philippine area surveyed for geology and mineral potential	4%	10%
2. Number of new mineral reservation areas assessed/endorsed for declaration	18	15

Adaptive Capacities of Human Communities and Natural
Systems Improved

GEOLOGICAL RISK REDUCTION AND RESILIENCY
PROGRAM

Outcome Indicator		
1. Percentage of LGUs that included geohazard information in their Disaster Risk Reduction and Mitigation Plan, Comprehensive Land Use Plan, and/or Development Plans	N/A	50%
Output Indicators		
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted	235	200
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards	N/A	235
3. Number of LGUs assessed for groundwater resources and vulnerability	19	24

D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>1,400,143</u>	<u>1,373,663</u>	<u>1,464,241</u>
General Fund	1,400,143	1,373,663	1,464,241
Automatic Appropriations	<u>22,305</u>	<u>23,774</u>	<u>24,660</u>
Retirement and Life Insurance Premiums	22,305	23,774	24,660
Continuing Appropriations	<u>80,142</u>	<u>7,364</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	7,407		
R.A. No. 10717		5,519	
Unobligated Releases for MOOE			
R.A. No. 10651	72,735		
R.A. No. 10717		1,845	
Budgetary Adjustment(s)	<u>70,688</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	39,705		
Pension and Gratuity Fund	<u>30,983</u>		
Total Available Appropriations	1,573,278	1,404,801	1,488,901
Unused Appropriations	<u>(18,266)</u>	<u>(7,364)</u>	
Unreleased Appropriation	(6,787)		
Unobligated Allotment	<u>(11,479)</u>	<u>(7,364)</u>	
TOTAL OBLIGATIONS	<u>1,555,012</u>	<u>1,397,437</u>	<u>1,488,901</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	135,243,000	156,388,000	161,686,000
Regular	135,243,000	156,388,000	161,686,000
PS	87,541,000	55,195,000	57,346,000
MOOE	33,341,000	96,693,000	99,390,000
CO	14,361,000	4,500,000	4,950,000
Operations	1,339,784,000	1,165,382,000	1,327,215,000
Regular	1,339,784,000	1,165,382,000	1,223,550,000
PS	283,773,000	293,089,000	327,619,000
MOOE	905,340,000	752,180,000	773,873,000
CO	150,671,000	120,113,000	122,058,000
Projects / Purpose			103,665,000
MOOE			58,541,000
CO			45,124,000
Projects / Purpose	79,985,000	75,667,000	
MOOE	3,657,000	72,367,000	
CO	76,328,000	3,300,000	
TOTAL AGENCY BUDGET	1,555,012,000	1,397,437,000	1,488,901,000
Regular	1,475,027,000	1,321,770,000	1,385,236,000
PS	371,314,000	348,284,000	384,965,000
MOOE	938,681,000	848,873,000	873,263,000
CO	165,032,000	124,613,000	127,008,000
Projects / Purpose	79,985,000	75,667,000	103,665,000
MOOE	3,657,000	72,367,000	58,541,000
CO	76,328,000	3,300,000	45,124,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	476	476	476
Total Number of Filled Positions	395	389	389
Uniformed Personnel			
Total Number of Authorized Positions	244	264	264
Total Number of Filled Positions	228	224	224

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 1,464,241,000
 =====

	PROPOSED 2018			
OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
MAPPING AND RESOURCE INFORMATION PROGRAM	307,270,000	832,414,000	167,182,000	1,306,866,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	360,305,000	931,804,000	172,132,000	1,464,241,000
National Capital Region (NCR)	360,305,000	931,804,000	172,132,000	1,464,241,000
TOTAL AGENCY BUDGET	360,305,000	931,804,000	172,132,000	1,464,241,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Coastal Resource Mapping. The amount of Twenty Six Million Eight Hundred Thousand Pesos (P26,800,000) appropriated herein shall be used for coastal resource mapping and released upon submission to the DBM of the coastal resource maps of at least 1:50,000 scale indicating the FY 2017 targets and actual accomplishments.
2. Provision of Topographic Maps. The amount of Three Hundred Forty Two Million Eight Hundred Seventeen Thousand Pesos (P342,817,000) appropriated herein shall be used for the production of topographic maps. The topographic maps and permutations thereof generated by NAMRIA shall be made readily available at no cost to national government agencies, for use in the performance of the latter's respective mandates.
3. Rice Subsidy. The amount appropriated herein for rice subsidy for NAMRIA's uniformed personnel shall be given in the form of financial assistance, equivalent to twenty (20) kilos of rice per month, and charged against its MOOE.
4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	53,035,000	99,390,000	4,950,000	157,375,000
100000100001000	General Management and Supervision	47,573,000	98,087,000		145,660,000
100000100002000	Human Resource Development		1,303,000	4,950,000	6,253,000
100000100003000	Administration of Personnel Benefits	5,462,000			5,462,000
Sub-total, General Administration and Support		53,035,000	99,390,000	4,950,000	157,375,000
3000000000000000	Operations	307,270,000	832,414,000	167,182,000	1,306,866,000
3100000000000000	00 : Adaptive capacities of human communities and natural systems improved	307,270,000	832,414,000	167,182,000	1,306,866,000
3101000000000000	MAPPING AND RESOURCE INFORMATION PROGRAM	307,270,000	832,414,000	167,182,000	1,306,866,000
310100100001000	Hydrographic and Oceanographic Surveys and Nautical Charting	171,225,000	166,584,000	77,200,000	415,009,000
310100100002000	Topographic Base Mapping and Geodetic Surveys	50,284,000	568,829,000		619,113,000
310100100003000	Resource Assessment and Mapping	45,185,000	28,091,000	20,409,000	93,685,000

94 EXPENDITURE PROGRAM FY 2018 VOLUME II

310100100004000	Geospatial Information Management	40,576,000	10,369,000	24,449,000	75,394,000
	Project(s)				
	Locally-Funded Project(s)		58,541,000	45,124,000	103,665,000
310100200001000	NAMRIA Geospatial Data Infrastructure		58,541,000	45,124,000	103,665,000
Sub-total, Operations		307,270,000	832,414,000	167,182,000	1,306,866,000
TOTAL NEW APPROPRIATIONS		P 360,305,000	P 931,804,000	P 172,132,000	P 1,464,241,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	132,397	144,317	151,872
Total Permanent Positions	132,397	144,317	151,872
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,511	9,696	9,336
Representation Allowance	2,495	1,734	1,746
Transportation Allowance	1,292	1,734	1,746
Clothing and Uniform Allowance	2,030	2,020	1,945
Overtime Pay	1,434		
Mid-Year Bonus - Civilian	11,148	12,028	12,657
Year End Bonus	10,556	12,028	12,657
Cash Gift	1,883	2,020	1,945
Step Increment		956	380
Collective Negotiation Agreement	15,590		
Productivity Enhancement Incentive	1,974	2,020	1,945
Performance Based Bonus	2,509		
Total Other Compensation Common to All	60,422	44,236	44,357
Other Compensation for Specific Groups			
Other Personnel Benefits	14,654	215	105
Anniversary Bonus - Civilian		1,212	
Anniversary Bonus - Military/Uniformed Personnel		684	
Total Other Compensation for Specific Groups	14,654	2,111	105
Other Benefits			
Retirement and Life Insurance Premiums	22,068	23,774	24,660
PAG-IBIG Contributions	479	484	466
PhilHealth Contributions	1,451	1,284	1,422
Employees Compensation Insurance Premiums	467	484	466
Loyalty Award - Civilian	440	255	405
Terminal Leave	1,861	1,200	618
Total Other Benefits	26,766	27,481	28,037
Military/Uniformed Personnel			
Basic Pay			
Base Pay	54,186	54,996	53,447
Total Basic Pay	54,186	54,996	53,447

Other Compensation Common to All			
Personnel Economic Relief Allowance	5,456	5,472	5,376
Clothing/Uniform Allowance	1,145	1,140	1,120
Subsistence Allowance	12,373	12,483	12,264
Laundry Allowance	98	97	96
Quarters Allowance	1,234	1,296	1,240
Longevity Pay	16,424	16,290	16,755
Mid-Year Bonus - Military/Uniformed Personnel	4,530	4,583	4,454
Officers' Allowance - Military/Uniformed Personnel	473	1,620	1,896
Provisional Allowance - Military/Uniformed Personnel	3,939	8,627	12,858
Year-end Bonus	5,196	4,583	4,454
Cash Gift	1,260	1,140	1,120
Productivity Enhancement Incentive	1,105	1,140	1,120
Performance Based Bonus	4,633		
Total Other Compensation Common to All	57,866	58,471	62,753
Other Compensation for Specific Groups			
Hazard Duty Pay		1,470	1,855
Sea Duty Pay	7,177	9,056	8,525
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		4,588	28,003
Total Other Compensation for Specific Groups	7,177	15,114	38,383
Other Benefits			
Special Group Term Insurance		16	17
PAG-IBIG Contributions	269	274	269
PhilHealth Contributions	639	590	612
Employees Compensation Insurance Premiums	277	274	269
Terminal Leave	1,418	404	4,844
Total Other Benefits	2,603	1,558	6,011
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	15,243		
Total Other Personnel Benefits	15,243		
TOTAL PERSONNEL SERVICES	371,314	348,284	384,965
Maintenance and Other Operating Expenses			
Travelling Expenses	13,134	76,400	69,743
Training and Scholarship Expenses	14,033	12,340	12,533
Supplies and Materials Expenses	107,365	134,226	97,118
Utility Expenses	15,765	18,193	18,180
Communication Expenses	9,082	26,505	10,806
Awards/Rewards and Prizes		30	30
Survey, Research, Exploration and Development Expenses	34,523	64,363	42,766
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	934	882	692
Professional Services	405,845	400,900	492,880
General Services	11,724	5,013	4,477
Repairs and Maintenance	283,569	75,499	79,435
Financial Assistance/Subsidy		1,778	1,747
Taxes, Insurance Premiums and Other Fees	31,568	35,240	33,329
Other Maintenance and Operating Expenses			
Advertising Expenses	604	1,011	491
Printing and Publication Expenses			485
Representation Expenses	2,140	3,110	3,505
Transportation and Delivery Expenses	2,813	2,490	720
Rent/Lease Expenses	1,599	56,706	3,756
Membership Dues and Contributions to Organizations		500	
Subscription Expenses	7,203	4,900	59,111
Other Maintenance and Operating Expenses	437	1,154	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	942,338	921,240	931,804
TOTAL CURRENT OPERATING EXPENDITURES	1,313,652	1,269,524	1,316,769

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay	56,535		
Machinery and Equipment Outlay	169,079	113,209	167,182
Transportation Equipment Outlay	13,946	14,000	4,950
Furniture, Fixtures and Books Outlay	1,800	704	
TOTAL CAPITAL OUTLAYS	241,360	127,913	172,132
GRAND TOTAL	1,555,012	1,397,437	1,488,901

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Adaptive Capacities of Human Communities and Natural Systems Improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Improved Access to Updated Geospatial Information		
Increased coverage of topographic base maps and nautical charts	37.65%	45% coverage of new 1:10,000 topographic base maps
	223	259 updated nautical charts

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: PROVISION OF MAPPING SERVICES			
Production of Maps			
Number of maps and charts produced or updated and published	2,071	2,077	2,368
Percentage of clients who rate the quality of maps and charts produced as satisfactory or better	90%	99.94%	90%
Percentage of maps updated in the last 5 years (large and medium scale maps)	38%	38%	41%
Electronic Database Public Information			
Number of hits/access of database (web-based)	48,000	157,378	48,000
Percentage of webpage downtime lasting 5 minutes or more	4.2%	2.45%	4.2%
Percentage of access attempts with a lag time of 10 seconds or more	10%	1.82%	10%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Adaptive Capacities of Human Communities and Natural Systems Improved		

MAPPING AND RESOURCE INFORMATION PROGRAM

Outcome Indicators		
1. Percentage of the Philippines with updated topographic base maps and nautical charts	32%	68%
2. Number of hits/access to the online database	157,378	150,000
Output Indicators		
1. Number of maps and charts produced or updated and published	2,077	2,350
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	99.94%	95%

E. NATIONAL WATER RESOURCES BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>109,042</u>	<u>129,274</u>	<u>145,219</u>
General Fund	109,042	129,274	145,219
Automatic Appropriations	<u>4,232</u>	<u>4,546</u>	<u>5,110</u>
Retirement and Life Insurance Premiums	4,232	4,546	5,110
Continuing Appropriations	<u>3,146</u>	<u>1,859</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	342		
R.A. No. 10717		1,619	
Unobligated Releases for MOOE			
R.A. No. 10651	2,804		
R.A. No. 10717		240	
Budgetary Adjustment(s)	<u>8,619</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,998		
Pension and Gratuity Fund	621		
Total Available Appropriations	<u>125,039</u>	<u>135,679</u>	<u>150,329</u>
Unused Appropriations	<u>(1,888)</u>	<u>(1,859)</u>	
Unreleased Appropriation	(667)		
Unobligated Allotment	<u>(1,221)</u>	<u>(1,859)</u>	
TOTAL OBLIGATIONS	<u>123,151</u>	<u>133,820</u>	<u>150,329</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>35,120,000</u>	<u>37,426,000</u>	<u>34,598,000</u>
Regular	<u>35,120,000</u>	<u>37,426,000</u>	<u>34,598,000</u>
PS	21,444,000	16,139,000	16,339,000
MOOE	6,849,000	16,207,000	17,059,000
CO	6,827,000	5,080,000	1,200,000
Operations	<u>88,031,000</u>	<u>96,394,000</u>	<u>115,731,000</u>
Regular	<u>88,031,000</u>	<u>96,394,000</u>	<u>115,731,000</u>
PS	32,776,000	39,107,000	44,499,000
MOOE	38,149,000	37,037,000	36,822,000
CO	17,106,000	20,250,000	34,410,000
TOTAL AGENCY BUDGET	<u>123,151,000</u>	<u>133,820,000</u>	<u>150,329,000</u>
Regular	<u>123,151,000</u>	<u>133,820,000</u>	<u>150,329,000</u>
PS	54,220,000	55,246,000	60,838,000
MOOE	44,998,000	53,244,000	53,881,000
CO	23,933,000	25,330,000	35,610,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	126	126	126
Total Number of Filled Positions	90	95	95

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 145,219,000
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
WATER RESOURCES MANAGEMENT PROGRAM	10,360,000	2,321,000	2,430,000	15,111,000
WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	27,095,000	19,801,000	8,080,000	54,976,000
WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	3,247,000	14,700,000	23,900,000	41,847,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	55,728,000	53,881,000	35,610,000	145,219,000
National Capital Region (NCR)	55,728,000	53,881,000	35,610,000	145,219,000
TOTAL AGENCY BUDGET	55,728,000	53,881,000	35,610,000	145,219,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	15,026,000	17,059,000	1,200,000	33,285,000
100000100001000	General Management and Supervision	14,869,000	17,059,000	1,200,000	33,128,000
100000100002000	Administration of Personnel Benefits	157,000			157,000
Sub-total, General Administration and Support		15,026,000	17,059,000	1,200,000	33,285,000
3000000000000000	Operations	40,702,000	36,822,000	34,410,000	111,934,000
3100000000000000	00 : Natural Resources Sustainably Managed	37,455,000	22,122,000	10,510,000	70,087,000

3101000000000000	WATER RESOURCES MANAGEMENT PROGRAM	10,360,000	2,321,000	2,430,000	15,111,000
310100100001000	Water Resources Policies and Plans Formulation, Program Coordination, and Information and Communication	10,360,000	2,321,000	2,430,000	15,111,000
3102000000000000	WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	27,095,000	19,801,000	8,080,000	54,976,000
310200100001000	Processing, Adjudicating and Granting of Water Rights and Waterworks Franchises	16,133,000	8,727,000	5,080,000	29,940,000
310200100002000	Monitoring of Water Appropriation/Utilization and Enforcement of Laws and Orders	10,962,000	11,074,000	3,000,000	25,036,000
3200000000000000	00 : Adaptive Capacities of Human Communities and Natural Systems Improved	3,247,000	14,700,000	23,900,000	41,847,000
3202000000000000	WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	3,247,000	14,700,000	23,900,000	41,847,000
320200100001000	Water Resources Supply and Demand Assessment	3,247,000	14,700,000	23,900,000	41,847,000
Sub-total, Operations		40,702,000	36,822,000	34,410,000	111,934,000
TOTAL NEW APPROPRIATIONS		P 55,728,000	P 53,881,000	P 35,610,000	P 145,219,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	34,845	37,879	42,589
Total Permanent Positions	34,845	37,879	42,589
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,131	2,160	2,280
Representation Allowance	510	510	510
Transportation Allowance	342	510	510
Clothing and Uniform Allowance	445	450	475
Honoraria	396	195	195
Overtime Pay	46		
Mid-Year Bonus - Civilian	2,899	3,157	3,549
Year End Bonus	2,894	3,157	3,549
Cash Gift	445	450	475
Step Increment		227	106
Collective Negotiation Agreement	2,222		
Productivity Enhancement Incentive	448	450	475
Performance Based Bonus	997		
Total Other Compensation Common to All	13,775	11,266	12,124
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian		270	
Total Other Compensation for Specific Groups		270	

Other Benefits			
Retirement and Life Insurance Premiums	3,806	4,546	5,110
PAG-IBIG Contributions	98	108	114
PhilHealth Contributions	331	295	365
Employees Compensation Insurance Premiums	97	108	114
Loyalty Award - Civilian	50		
Terminal Leave	1,218	610	157
Total Other Benefits	5,600	5,667	5,860
Non-Permanent Positions		164	265
TOTAL PERSONNEL SERVICES	54,220	55,246	60,838
Maintenance and Other Operating Expenses			
Travelling Expenses	8,228	10,316	9,814
Training and Scholarship Expenses	2,314	2,110	2,799
Supplies and Materials Expenses	4,812	2,884	2,793
Utility Expenses	1,769	2,103	2,103
Communication Expenses	2,292	2,333	2,156
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	111	110	110
Professional Services	21,002	23,596	23,508
General Services	1,172	1,220	1,220
Repairs and Maintenance	751	4,672	7,184
Taxes, Insurance Premiums and Other Fees	184	305	305
Other Maintenance and Operating Expenses			
Advertising Expenses	176	220	220
Printing and Publication Expenses	473	570	559
Representation Expenses	1,596	940	950
Transportation and Delivery Expenses		20	20
Rent/Lease Expenses	90	90	90
Subscription Expenses	28	1,755	50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	44,998	53,244	53,881
TOTAL CURRENT OPERATING EXPENDITURES	99,218	108,490	114,719
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		2,000	
Buildings and Other Structures	14,124	15,600	15,600
Machinery and Equipment Outlay	6,827	2,620	15,950
Transportation Equipment Outlay	2,982	3,500	2,860
Furniture, Fixtures and Books Outlay		1,200	1,200
Intangible Assets Outlay		410	
TOTAL CAPITAL OUTLAYS	23,933	25,330	35,610
GRAND TOTAL	123,151	133,820	150,329

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 (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Water Resources Allocation Sustainably Managed		
Increase in the number of river basins/critical areas with scientifically robust water information and decision support tools	1 river basin and 3 critical areas	1 river basin and 2 critical areas

Increase in the compliance of water permit and CPC conditions	23% compliance of water permits	Increase in compliance from 10% to 15%	
Reduction in the number of illegal water users	9% reduction of illegal water users	10% reduction of illegal water users	
Quality, Adequacy and Accessibility of Water Supply Services Maintained/Improved			
Compliance of private water service providers on the standard of water supply services increased (standards in terms of hours of service, water quality, pressure, etc.)	95% compliance of water utilities on modified rules and standards	10% of existing water service providers monitored	
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: WATER SECTOR MANAGEMENT POLICY SERVICES			
Policy Formulation, Evaluation, Integration and Coordination of Water Resources Plans and Program			
Number of plans and policies developed and issued or updated and disseminated	5	7	5
Average percentage of stakeholders that rate policies as satisfactory or better	50%	85.2%	50%
Average percentage of plans and policies updated, issued and disseminated over the last 2 years	60%	100%	60%
MFO 2: WATER REGULATION SERVICES			
Permit Issuance			
Number of water permit applications acted upon (water permit and CPC)	600	856	665
Percentage of water permit holders incurring 1 or more violations in the last 3 years	20%	34%	20%
Percentage of permit applications acted upon within 4 months from date of receipt	10%	18%	10%
Monitoring			
Number of water source/diversion waterworks facilities inspected	5,418	6,763	5,661
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	20%	54%	20%
Percentage of sites that have been inspected more than twice in the last 2 years	5%	5.6%	5%
Enforcement			
Number of violations or complaints acted upon and reports issued	270	2,592	1,500
Percentage of persons and entities with 2 or more recorded violations in the last 3 years as a % of the total number of violators	60%	61.9%	60%
Percentage of violations where orders are issued within 5 days of detection	50%	66.8%	50%
Percentage of detected violations failing to conform with the orders that are referred for prosecution within 5 days of expiration of order period	2%	3.04%	2%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Natural Resources Sustainably Managed		
WATER RESOURCES MANAGEMENT PROGRAM		
Outcome Indicator		
1. Percentage increase in public awareness of Water Code of the Philippines, Integrated Water Resources Management, Climate Change Adaptation, Core Functions and Services of NWRB	N/A	20%
Output Indicators		
1. Number of policies/plans endorsed or implemented	7	6
2. Number of information, education, and communication campaign conducted	N/A	3
3. Percentage of policies/plans endorsed or implemented that were consulted with external stakeholders	N/A	90%
WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of water use/water utilities regulated (from 2016 to 2018)	N/A	6%
2. Percentage of violators penalized or with cases filed in court	3.4%	10%
3. Percentage reduction in illegal water use	N/A	15%
Output Indicators		
1. Number of permit applications (CWP/CPC) acted upon (approved/denied)	N/A	712
2. Number of water sources facilities monitored/assessed	N/A	5,234
3. Percentage of water use violations/complaints acted upon within the prescribed timeframe	N/A	50%
Adaptive Capacities of Human Communities and Natural Systems Improved		
WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in river basins and critical areas with scientifically robust water information and decision support tools (from 2016 to 2018)	8	75%
2. Number of LGUs adopting/using the developed plans including the operation of the monitoring stations as basis for their groundwater protection and development program	N/A	3
Output Indicators		
1. Number of water-constrained areas with Groundwater Management Plan developed	N/A	2
2. Number of water-constrained areas with groundwater monitoring wells established	N/A	2
3. Number of river basins with comprehensive water resources assessment	N/A	1

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	71,835	91,579	99,593
General Fund	71,835	91,579	99,593

Automatic Appropriations	7,316	8,741	16,058
Grant Proceeds	3,309		
Retirement and Life Insurance Premiums	3,410	3,641	4,168
Special Account	597	5,100	11,890
Continuing Appropriations		30	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		28	
Unobligated Releases for MOOE			
R.A. No. 10717		2	
Budgetary Adjustment(s)	9,153		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,345		
Pension and Gratuity Fund	3,808		
Total Available Appropriations	88,304	100,350	115,651
Unused Appropriations	(1,853)	(30)	
Unreleased Appropriation	(304)		
Unobligated Allotment	(1,549)	(30)	
TOTAL OBLIGATIONS	86,451	100,320	115,651
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	36,602,000	32,479,000	35,254,000
Regular	36,602,000	32,479,000	35,254,000
PS	24,795,000	19,391,000	16,092,000
MOOE	9,536,000	10,476,000	13,770,000
CO	2,271,000	2,612,000	5,392,000
Operations	48,087,000	67,841,000	80,397,000
Regular	48,087,000	67,841,000	80,397,000
PS	22,506,000	25,603,000	33,660,000
MOOE	19,347,000	33,688,000	25,946,000
CO	6,234,000	8,550,000	20,791,000
Projects / Purpose	1,762,000		
MOOE	1,762,000		
TOTAL AGENCY BUDGET	86,451,000	100,320,000	115,651,000
Regular	84,689,000	100,320,000	115,651,000
PS	47,301,000	44,994,000	49,752,000
MOOE	28,883,000	44,164,000	39,716,000
CO	8,505,000	11,162,000	26,183,000
Projects / Purpose	1,762,000		
MOOE	1,762,000		

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	75	75	75

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 99,593,000
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OPERATIONS BY PROGRAM

PROPOSED 2018

	PS	MOOE	CO	TOTAL
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	30,805,000	18,846,000	16,001,000	65,652,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	45,584,000	32,616,000	21,393,000	99,593,000
Region IVB - MIMAROPA	45,584,000	32,616,000	21,393,000	99,593,000
TOTAL AGENCY BUDGET	45,584,000	32,616,000	21,393,000	99,593,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Wildlife Management Fund. In addition to the amounts appropriated herein, the amount of Eleven Million Eight Hundred Ninety Thousand Pesos (P11,890,000) shall be used for the conservation and protection of wildlife resources sourced from the fines, damages, fees, charges, donations, endowments, grants, contributions collected or granted within the jurisdiction of the Palawan Council for Sustainable Development, constituted into the Wildlife Management Fund in accordance with 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.

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

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	14,779,000	13,770,000	5,392,000	33,941,000
100000100001000 General Management and Supervision	14,779,000	13,770,000	5,392,000	33,941,000
Sub-total, General Administration and Support	14,779,000	13,770,000	5,392,000	33,941,000

3000000000000000	Operations	30,805,000	18,846,000	16,001,000	65,652,000
3100000000000000	00 : Natural resources sustainably managed	30,805,000	18,846,000	16,001,000	65,652,000
3101000000000000	PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	30,805,000	18,846,000	16,001,000	65,652,000
310100100001000	Advocacy, Communications and Education	3,903,000	2,779,000	4,564,000	11,246,000
310100100002000	ECAN Monitoring and Evaluation System	4,081,000	1,482,000	925,000	6,488,000
310100100003000	ECAN Zoning	3,096,000	3,853,000	3,488,000	10,437,000
310100100004000	Knowledge and Research Management	1,504,000	1,380,000		2,884,000
310100100005000	Resource Mobilization and Partnership Development	1,450,000	386,000		1,836,000
310100100006000	Operation of Strategic Environmental Plan Clearance System	12,463,000	3,923,000	1,729,000	18,115,000
310100100007000	Wildlife and Cave Management	4,308,000	5,043,000	5,295,000	14,646,000
Sub-total, Operations		30,805,000	18,846,000	16,001,000	65,652,000
TOTAL NEW APPROPRIATIONS		P 45,584,000	P 32,616,000	P 21,393,000	P 99,593,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
<u>Current Operating Expenditures</u>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,555	30,342	34,738
Total Permanent Positions	28,555	30,342	34,738
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,762	1,728	1,800
Representation Allowance	751	732	792
Transportation Allowance	751	732	792
Clothing and Uniform Allowance	365	360	375
Mid-Year Bonus - Civilian		2,529	2,895
Year End Bonus	4,691	2,529	2,895
Cash Gift	363	360	375
Step Increment		182	87
Productivity Enhancement Incentive	368	360	375
Total Other Compensation Common to All	9,051	9,512	10,386
Other Compensation for Specific Groups			
Other Personnel Benefits	5,676	216	
Total Other Compensation for Specific Groups	5,676	216	
Other Benefits			
Retirement and Life Insurance Premiums	3,402	3,641	4,168
PAG-IBIG Contributions	88	86	90
PhilHealth Contributions	290	234	280
Employees Compensation Insurance Premiums	88	86	90
Terminal Leave	151	877	

Total Other Benefits	4,019	4,924	4,628
TOTAL PERSONNEL SERVICES	47,301	44,994	49,752
Maintenance and Other Operating Expenses			
Travelling Expenses	5,151	6,329	5,404
Training and Scholarship Expenses	226	822	1,045
Supplies and Materials Expenses	4,663	6,485	6,659
Utility Expenses	890	1,497	1,497
Communication Expenses	995	1,200	1,208
Professional Services	9,600	16,938	14,189
General Services	739	672	1,778
Repairs and Maintenance	1,651	840	840
Taxes, Insurance Premiums and Other Fees	106	290	290
Other Maintenance and Operating Expenses			
Advertising Expenses	15	60	120
Printing and Publication Expenses	540	850	660
Representation Expenses	2,685	4,345	2,372
Transportation and Delivery Expenses	122	150	150
Rent/Lease Expenses	242	636	770
Subscription Expenses	20	36	140
Other Maintenance and Operating Expenses	3,000	3,014	2,594
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	30,645	44,164	39,716
TOTAL CURRENT OPERATING EXPENDITURES	77,946	89,158	89,468
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			4,059
Machinery and Equipment Outlay	4,148	4,568	13,544
Transportation Equipment Outlay	3,599		8,580
Intangible Assets Outlay	758	6,594	
TOTAL CAPITAL OUTLAYS	8,505	11,162	26,183
GRAND TOTAL	86,451	100,320	115,651

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Natural Resources Sustainably Managed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Palawan Natural Resources Sustainably Managed		
Percentage of forest cover within Environmentally Critical Areas Network (ECAN) Core Zones and Restricted Use Areas	84.3%	Forest cover within ECAN core Zones and Restricted Use Areas greater than 90.5% by end of 2017
Percentage of coastal and marine areas with high conservation value effectively and equitably managed through ECAN system and other effective area-based conservation measures	9.92%	Percentage of MPAs or other local marine conservation areas effectively and equitably managed increased to 9% by end of 2017
Loss of Palawan Biological Diversity Prevented		
Number of threatened species of wild flora and fauna in Palawan prevented from extinction	450	100% of 450 threatened terrestrial and marine wildlife species prevented from extinction by end of 2017

Palawan population of critically endangered Philippine Cockatoo (<i>Cacatua haematuropygia</i>) increased	700	Population of Philippine Cockatoo in Palawan increased to 500 by end of 2017
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MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES			
Number of plans and policies developed and issued or updated and disseminated	21	21	21
Percentage of stakeholders that rate the PCSD policies as good or better	65%	86%	69%
Average percentage of plans and policies reviewed over the last 2 years	2%	3%	4%
MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES			
Issuance of Clearances			
Number of permits and clearances issued	100	156	200
Percentage of permit/clearance holders incurring 1 or more violations in the last 3 years	10%	1%	10%
Percentage of permit/clearance applications acted upon within 7 working days from date of receipt	95%	100%	96%
Monitoring			
Number of establishments and facilities monitored and/or inspected with reports issued	100	330	200
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%	0	10%
Percentage of establishments and facilities that have been inspected more than twice in 2 years	90%	94%	90%
Enforcement			
Number of potential violations and complaints acted upon and reports issued	10	65	30
Number of persons and entities with 2 or more recorded violations in the last 3 years as a % of total number of violators	2%	1.7%	2%
Percentage of detected violations that are resolved or preferred for prosecution within 7 days	80%	100%	85%
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		
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM		
Outcome Indicators		
1. Average score of all ECAN zones	N/A	+3
2. Ratio of total seized wildlife to total wild-sourced trade permits issued	0.52	0.52

Output Indicators

1. Number of Environmentally Critical Areas Network (ECAN) maps updated	N/A	4
2. Percentage of wildlife traffic monitoring units (WTMUs) that are functional	40%	80%
3. Number of endemic species subjected to population studies	N/A	2

GENERAL SUMMARY
DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 6,018,893,000	P 6,615,573,000	P 8,941,028,000	P 21,575,494,000
B. ENVIRONMENTAL MANAGEMENT BUREAU	701,640,000	1,529,238,000	412,890,000	2,643,768,000
C. MINES AND GEO-SCIENCES BUREAU	544,771,000	617,764,000	25,610,000	1,188,145,000
D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY	360,305,000	931,804,000	172,132,000	1,464,241,000
E. NATIONAL WATER RESOURCES BOARD	55,728,000	53,881,000	35,610,000	145,219,000
F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF	45,584,000	32,616,000	21,393,000	99,593,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES	P 7,726,921,000 =====	P 9,780,876,000 =====	P 9,608,663,000 =====	P 27,116,460,000 =====