

X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	19,358,763	16,459,115	19,934,065
General Fund	19,358,763	16,459,115	19,934,065
Automatic Appropriations	580,667	603,861	614,227
Grant Proceeds	17,188		
Retirement and Life Insurance Premiums	541,594	568,361	578,727
Special Account	21,885	35,500	35,500
Continuing Appropriations		624,510	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		308,036	
Unobligated Releases for MOOE			
R.A. No. 10964		316,474	
Budgetary Adjustment(s)	512,064		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	56,842		
Contingent Fund	70,251		
Miscellaneous Personnel Benefits Fund	250,646		
Pension and Gratuity Fund	134,325		
Total Available Appropriations	20,451,494	17,687,486	20,548,292
Unused Appropriations	(672,649)	(624,510)	
Unreleased Appropriation	(34,249)		
Unobligated Allotment	(638,400)	(624,510)	
TOTAL OBLIGATIONS	19,778,845	17,062,976	20,548,292

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	3,360,221,000	3,143,748,000	3,067,965,000
Regular	3,360,221,000	3,143,748,000	3,067,965,000
PS	2,115,201,000	1,762,011,000	1,814,935,000
MOOE	723,948,000	866,839,000	1,049,352,000
CO	521,072,000	514,898,000	203,678,000

Support to Operations	<u>2,259,032,000</u>	<u>2,398,454,000</u>	<u>2,188,806,000</u>
Regular	<u>2,259,032,000</u>	<u>2,398,454,000</u>	<u>2,188,806,000</u>
PS	987,136,000	1,032,331,000	1,084,936,000
MOOE	977,942,000	1,017,253,000	960,130,000
CO	293,954,000	348,870,000	143,740,000
Operations	<u>14,159,592,000</u>	<u>11,520,774,000</u>	<u>15,291,521,000</u>
Regular	<u>12,128,008,000</u>	<u>10,217,573,000</u>	<u>12,541,156,000</u>
PS	4,150,372,000	4,302,481,000	4,359,218,000
MOOE	3,353,179,000	3,611,856,000	3,769,762,000
CO	4,624,457,000	2,303,236,000	4,412,176,000
Projects / Purpose	<u>2,031,584,000</u>	<u>1,303,201,000</u>	<u>2,750,365,000</u>
MOOE	556,456,000	639,283,000	1,770,623,000
CO	1,475,128,000	663,918,000	979,742,000
TOTAL AGENCY BUDGET	<u>19,778,845,000</u>	<u>17,062,976,000</u>	<u>20,548,292,000</u>
Regular	<u>17,747,261,000</u>	<u>15,759,775,000</u>	<u>17,797,927,000</u>
PS	7,252,709,000	7,096,823,000	7,259,089,000
MOOE	5,055,069,000	5,495,948,000	5,779,244,000
CO	5,439,483,000	3,167,004,000	4,759,594,000
Projects / Purpose	<u>2,031,584,000</u>	<u>1,303,201,000</u>	<u>2,750,365,000</u>
MOOE	556,456,000	639,283,000	1,770,623,000
CO	1,475,128,000	663,918,000	979,742,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	17,821	17,816	17,816
Total Number of Filled Positions	15,735	15,784	15,784

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 19,934,065,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	483,321,000	1,031,818,000	113,000,000	1,628,139,000
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3,525,133,000	4,399,649,000	5,278,918,000	13,203,700,000
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM		73,418,000		73,418,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	484,966,000	3,113,567,000	1,141,488,000	4,740,021,000
Regional Allocation	6,195,396,000	4,400,800,000	4,597,848,000	15,194,044,000
National Capital Region (NCR)	546,054,000	757,157,000	44,580,000	1,347,791,000
Region I - Ilocos	298,970,000	214,523,000	360,564,000	874,057,000
Cordillera Administrative Region (CAR)	417,897,000	249,566,000	229,975,000	897,438,000
Region II - Cagayan Valley	451,749,000	237,177,000	222,054,000	910,980,000
Region III - Central Luzon	451,726,000	256,950,000	190,501,000	899,177,000
Region IVA - CALABARZON	366,642,000	251,144,000	97,562,000	715,348,000
Region IVB - MIMAROPA	424,408,000	275,808,000	362,354,000	1,062,570,000
Region V - Bicol	344,711,000	216,815,000	403,452,000	964,978,000
Region VI - Western Visayas	407,955,000	280,170,000	388,661,000	1,076,786,000
Region VII - Central Visayas	307,401,000	255,204,000	212,656,000	775,261,000
Region VIII - Eastern Visayas	378,497,000	265,780,000	375,046,000	1,019,323,000
Region IX - Zamboanga Peninsula	406,920,000	214,807,000	340,283,000	962,010,000
Region X - Northern Mindanao	368,380,000	212,687,000	265,647,000	846,714,000
Region XI - Davao	363,969,000	230,640,000	219,898,000	814,507,000
Region XII - SOCCSKSARGEN	253,276,000	202,090,000	316,329,000	771,695,000
Region XIII - CARAGA	406,841,000	280,282,000	568,286,000	1,255,409,000
TOTAL AGENCY BUDGET	6,680,362,000	7,514,367,000	5,739,336,000	19,934,065,000

SPECIAL PROVISION(S)

1. Integrated Protected Areas Fund. In addition to the amounts appropriated herein, the following funding sources, constituted into the Integrated Protected Areas Fund 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, deposited in an authorized government depository bank.

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

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.

3. Comprehensive Agrarian Reform Program. The amounts of Fifty Two Million Three Hundred Eleven Thousand Pesos (P52,311,000) and One Hundred Seventy Seven Million Three Hundred Five Thousand Pesos (P177,305,000) 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. The amount of One Billion Three Hundred Forty Seven Million Pesos (P1,347,000,000) appropriated herein 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. The DENR shall submit the following documents to the DBM to facilitate the preparation and submission to the Supreme Court of the quarterly progressive report on the utilization of funds: (i) quarterly reports of Statement of Appropriations, Allotments, Obligations, Disbursements and Balances; and (ii) Work and Financial Plan.
5. National Greening Program. The amount of Five Billion One Hundred Fifty Two Million Four Hundred Thirty Seven Thousand Pesos (P5,152,437,000) appropriated under Forest Development, Rehabilitation, Maintenance and Protection shall be used for the implementation of the National Greening Program (NGP).

The DENR shall coordinate with the SUCs in the establishment of nurseries including clonal nurseries, the conduct of forest research and mangrove reforestation activities and other similar activities within the scope of the NGP in their campuses.

6. Reporting and Posting Requirements. The DENR shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DENR's website.

The DENR shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

7. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), 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	1,676,201,000	1,049,352,000	203,678,000	2,929,231,000
100000100001000	General Management and Supervision	1,395,373,000	917,010,000	203,678,000	2,516,061,000
	National Capital Region (NCR)	<u>335,896,000</u>	<u>381,735,000</u>	<u>97,800,000</u>	<u>815,431,000</u>
	Central Office	255,385,000	231,664,000	77,800,000	564,849,000
	Biodiversity Management Bureau (BMB)	7,704,000	24,138,000		31,842,000
	Ecosystems Research and Development Bureau (ERDB)	15,812,000	25,815,000		41,627,000
	Forest Management Bureau (FMB)	14,126,000	30,905,000		45,031,000
	Land Management Bureau (LMB)	20,691,000	39,149,000		59,840,000
	NCR - Proper	22,178,000	30,064,000	20,000,000	72,242,000
	Region I - Ilocos	<u>73,821,000</u>	<u>33,437,000</u>	<u>15,518,000</u>	<u>122,776,000</u>
	Regional Office I - Proper	18,073,000	10,563,000	1,000,000	29,636,000
	PENRO Ilocos Norte	12,813,000	6,157,000	1,450,000	20,420,000
	PENRO Ilocos Sur	15,827,000	5,991,000	6,600,000	28,418,000
	PENRO La Union	7,188,000	3,376,000	3,462,000	14,026,000
	PENRO Pangasinan	19,920,000	7,350,000	3,006,000	30,276,000
	Cordillera Administrative Region (CAR)	<u>84,890,000</u>	<u>48,851,000</u>	<u>2,800,000</u>	<u>136,541,000</u>
	Regional Office CAR - Proper	16,105,000	12,112,000	800,000	29,017,000
	PENRO Abra	8,630,000	6,441,000		15,071,000
	PENRO Apayao	11,645,000	5,666,000		17,311,000
	PENRO Benguet	12,564,000	6,911,000		19,475,000
	PENRO Ifugao	11,922,000	5,527,000		17,449,000

PENRO Kalinga	13,112,000	6,537,000	2,000,000	21,649,000
PENRO Mt. Province	10,912,000	5,657,000		16,569,000
Region II - Cagayan Valley	72,349,000	32,497,000	1,300,000	106,146,000
Regional Office II - Proper	15,064,000	9,048,000		24,112,000
PENRO Batanes	3,821,000	1,767,000		5,588,000
PENRO Cagayan	16,561,000	6,435,000	1,300,000	24,296,000
PENRO Isabelala	16,722,000	7,744,000		24,466,000
PENRO Nueva Vizcaya	10,882,000	3,938,000		14,820,000
PENRO Quirino	9,299,000	3,565,000		12,864,000
Region III - Central Luzon	85,305,000	42,752,000	13,700,000	141,757,000
Regional Office III - Proper	18,551,000	14,920,000	12,200,000	45,671,000
PENRO Aurora	9,613,000	4,158,000	1,500,000	15,271,000
PENRO Bataan	10,252,000	4,080,000		14,332,000
PENRO Bulacan	11,276,000	4,060,000		15,336,000
PENRO Nueva Ecija	10,287,000	4,359,000		14,646,000
PENRO Pampanga	6,768,000	3,041,000		9,809,000
PENRO Tarlac	9,017,000	3,912,000		12,929,000
PENRO Zambales	9,541,000	4,222,000		13,763,000
Region IVA - CALABARZON	68,491,000	60,725,000		129,216,000
Regional Office IVA - Proper	19,637,000	32,758,000		52,395,000
PENRO Batangas	10,068,000	4,830,000		14,898,000
PENRO Cavite	6,699,000	3,098,000		9,797,000
PENRO Laguna	9,132,000	3,925,000		13,057,000
PENRO Quezon	16,366,000	8,568,000		24,934,000
PENRO Rizal	6,589,000	7,546,000		14,135,000
Region IVB - MIMAROPA	59,122,000	36,258,000	2,300,000	97,680,000
Regional Office IVB - Proper	16,601,000	10,692,000		27,293,000
PENRO Marinduque	4,803,000	3,048,000		7,851,000
PENRO Occidental Mindoro	8,949,000	5,306,000	1,000,000	15,255,000
PENRO Oriental Mindoro	6,620,000	4,583,000		11,203,000
PENRO Palawan	17,057,000	10,348,000	300,000	27,705,000
PENRO Romblon	5,092,000	2,281,000	1,000,000	8,373,000
Region V - Bicol	71,183,000	27,864,000		99,047,000
Regional Office V - Proper	18,534,000	9,478,000		28,012,000
PENRO Albay	8,862,000	2,742,000		11,604,000
PENRO Camarines Norte	5,680,000	2,073,000		7,753,000

PENRO Camarines Sur	14,433,000	5,887,000		20,320,000
PENRO Catanduanes	6,328,000	1,866,000		8,194,000
PENRO Masbate	10,176,000	3,759,000		13,935,000
PENRO Sorsogon	7,170,000	2,059,000		9,229,000
Region VI - Western Visayas	84,895,000	32,997,000		117,892,000
Regional Office VI - Proper	16,297,000	12,893,000		29,190,000
PENRO Aklan	8,029,000	2,246,000		10,275,000
PENRO Antique	12,719,000	3,698,000		16,417,000
PENRO Capiz	8,990,000	2,206,000		11,196,000
PENRO Guimaras	8,135,000	1,991,000		10,126,000
PENRO Iloilo	14,593,000	5,193,000		19,786,000
PENRO Negros Occidental	16,132,000	4,770,000		20,902,000
Region VII - Central Visayas	58,174,000	28,263,000	16,000,000	102,437,000
Regional Office VII - Proper	17,189,000	9,491,000	10,000,000	36,680,000
PENRO Bohol	11,462,000	5,974,000	2,000,000	19,436,000
PENRO Cebu	12,519,000	5,710,000		18,229,000
PENRO Negros Oriental	10,544,000	5,077,000		15,621,000
PENRO Siquijor	6,460,000	2,011,000	4,000,000	12,471,000
Region VIII - Eastern Visayas	73,855,000	35,251,000	22,910,000	132,016,000
Regional Office VIII - Proper	16,813,000	14,048,000	9,910,000	40,771,000
PENRO Biliran	6,878,000	1,459,000	13,000,000	21,337,000
PENRO Eastern Samar	10,414,000	3,599,000		14,013,000
PENRO Leyte	13,487,000	4,926,000		18,413,000
PENRO Northern Samar	9,604,000	3,554,000		13,158,000
PENRO Southern Leyte	8,108,000	3,297,000		11,405,000
PENRO Western Samar	8,551,000	4,368,000		12,919,000
Region IX - Zamboanga Peninsula	54,579,000	30,295,000		84,874,000
Regional Office IX- Proper	16,517,000	20,708,000		37,225,000
PENRO Zamboanga del Norte	13,458,000	3,878,000		17,336,000
PENRO Zamboanga del Sur	11,686,000	2,317,000		14,003,000
PENRO Zamboanga Sibugay	12,918,000	3,392,000		16,310,000
Region X - Northern Mindanao	75,219,000	31,087,000	6,000,000	112,306,000
Regional Office X - Proper	19,835,000	13,822,000	2,000,000	35,657,000
PENRO Bukidnon	17,476,000	5,879,000		23,355,000
PENRO Camiguin	6,296,000	1,543,000	2,500,000	10,339,000
PENRO Lanao del Norte	10,410,000	3,221,000		13,631,000

	PENRO Misamis Occidental	8,069,000	3,342,000		11,411,000
	PENRO Misamis Oriental	13,133,000	3,280,000	1,500,000	17,913,000
	Region XI - Davao	72,979,000	30,769,000	13,000,000	116,748,000
	Regional Office XI - Proper	16,631,000	10,382,000		27,013,000
	PENRO Compostela Valley	11,725,000	3,776,000	3,500,000	19,001,000
	PENRO Davao del Norte	10,972,000	3,660,000	1,000,000	15,632,000
	PENRO Davao del Sur	12,441,000	4,637,000	3,000,000	20,078,000
	PENRO Davao Occidental	3,957,000	2,033,000		5,990,000
	PENRO Davao Oriental	17,253,000	6,281,000	5,500,000	29,034,000
	Region XII - SOCCSKSARGEN	56,374,000	32,861,000	8,850,000	98,085,000
	Regional Office XII - Proper	18,684,000	14,118,000		32,802,000
	PENRO North Cotabato	6,378,000	5,069,000		11,447,000
	PENRO Sarangani	9,241,000	4,402,000	1,250,000	14,893,000
	PENRO South Cotabato	9,703,000	4,861,000	2,600,000	17,164,000
	PENRO Sultan Kudarat	12,368,000	4,411,000	5,000,000	21,779,000
	Region XIII - CARAGA	68,241,000	31,368,000	3,500,000	103,109,000
	Regional Office XIII - Proper	15,889,000	10,904,000	2,000,000	28,793,000
	PENRO Agusan del Norte	11,255,000	3,992,000		15,247,000
	PENRO Agusan del Sur	14,470,000	6,822,000		21,292,000
	PENRO Dinagat Islands	3,483,000	1,589,000		5,072,000
	PENRO Surigao del Norte	9,479,000	3,300,000	500,000	13,279,000
	PENRO Surigao del Sur	13,665,000	4,761,000	1,000,000	19,426,000
100000100002000	Human Resource Development	161,084,000	132,342,000		293,426,000
	National Capital Region (NCR)	40,538,000	77,085,000		117,623,000
	Central Office	33,667,000	64,475,000		98,142,000
	Biodiversity Management Bureau (BMB)	1,210,000	1,599,000		2,809,000
	Ecosystems Research and Development Bureau (ERDB)	1,250,000	1,599,000		2,849,000
	Forest Management Bureau (FMB)	565,000	2,551,000		3,116,000
	Land Management Bureau (LMB)	1,488,000	2,899,000		4,387,000
	NCR - Proper	2,358,000	3,962,000		6,320,000
	Region I - Ilocos	9,048,000	3,239,000		12,287,000
	Regional Office I - Proper	6,045,000	3,239,000		9,284,000
	PENRO Ilocos Norte	767,000			767,000
	PENRO Ilocos Sur	729,000			729,000

20 EXPENDITURE PROGRAM FY 2020 VOLUME II

PENRO La Union	768,000		768,000
PENRO Pangasinan	739,000		739,000
Cordillera Administrative Region (CAR)	<u>9,273,000</u>	<u>3,759,000</u>	<u>13,032,000</u>
Regional Office CAR - Proper	5,397,000	3,759,000	9,156,000
PENRO Abra	727,000		727,000
PENRO Apayao	729,000		729,000
PENRO Benguet	729,000		729,000
PENRO Ifugao	729,000		729,000
PENRO Kalinga	481,000		481,000
PENRO Mt. Province	481,000		481,000
Region II - Cagayan Valley	<u>9,489,000</u>	<u>3,481,000</u>	<u>12,970,000</u>
Regional Office II - Proper	6,007,000	3,481,000	9,488,000
PENRO Batanes	502,000		502,000
PENRO Cagayan	735,000		735,000
PENRO Isabel	734,000		734,000
PENRO Nueva Vizcaya	755,000		755,000
PENRO Quirino	756,000		756,000
Region III - Central Luzon	<u>6,869,000</u>	<u>4,049,000</u>	<u>10,918,000</u>
Regional Office III - Proper	3,306,000	4,049,000	7,355,000
PENRO Aurora	513,000		513,000
PENRO Bataan	476,000		476,000
PENRO Nueva Ecija	735,000		735,000
PENRO Tarlac	1,839,000		1,839,000
Region IVA - CALABARZON	<u>9,043,000</u>	<u>3,394,000</u>	<u>12,437,000</u>
Regional Office IVA - Proper	5,642,000	3,394,000	9,036,000
PENRO Batangas	735,000		735,000
PENRO Cavite	727,000		727,000
PENRO Laguna	729,000		729,000
PENRO Quezon	729,000		729,000
PENRO Rizal	481,000		481,000
Region IVB - MIMAROPA	<u>6,759,000</u>	<u>3,453,000</u>	<u>10,212,000</u>
Regional Office IVB - Proper	4,369,000	3,453,000	7,822,000
PENRO Marinduque	476,000		476,000
PENRO Occidental Mindoro	476,000		476,000
PENRO Oriental Mindoro	476,000		476,000

PENRO Palawan	481,000		481,000
PENRO Romblon	481,000		481,000
Region V - Bicol	<u>9,178,000</u>	<u>3,694,000</u>	<u>12,872,000</u>
Regional Office V - Proper	5,255,000	3,694,000	8,949,000
PENRO Albay	476,000		476,000
PENRO Camarines Norte	735,000		735,000
PENRO Camarines Sur	734,000		734,000
PENRO Catanduanes	735,000		735,000
PENRO Masbate	762,000		762,000
PENRO Sorsogon	481,000		481,000
Region VI - Western Visayas	<u>7,587,000</u>	<u>3,616,000</u>	<u>11,203,000</u>
Regional Office VI - Proper	4,711,000	3,616,000	8,327,000
PENRO Aklan	481,000		481,000
PENRO Antique	476,000		476,000
PENRO Capiz	481,000		481,000
PENRO Guimaras	476,000		476,000
PENRO Iloilo	481,000		481,000
PENRO Negros Occidental	481,000		481,000
Region VII - Central Visayas	<u>6,885,000</u>	<u>3,839,000</u>	<u>10,724,000</u>
Regional Office VII - Proper	4,106,000	3,839,000	7,945,000
PENRO Bohol	751,000		751,000
PENRO Cebu	239,000		239,000
PENRO Negros Oriental	1,054,000		1,054,000
PENRO Siquijor	735,000		735,000
Region VIII - Eastern Visayas	<u>8,695,000</u>	<u>4,074,000</u>	<u>12,769,000</u>
Regional Office VIII - Proper	4,223,000	4,074,000	8,297,000
PENRO Biliran	734,000		734,000
PENRO Eastern Samar	729,000		729,000
PENRO Leyte	729,000		729,000
PENRO Northern Samar	476,000		476,000
PENRO Southern Leyte	1,041,000		1,041,000
PENRO Western Samar	763,000		763,000
Region IX - Zamboanga Peninsula	<u>7,818,000</u>	<u>3,242,000</u>	<u>11,060,000</u>
Regional Office IX- Proper	6,094,000	3,242,000	9,336,000
PENRO Zamboanga del Norte	254,000		254,000

PENRO Zamboanga del Sur	735,000		735,000
PENRO Zamboanga Sibugay	735,000		735,000
Region X - Northern Mindanao	<u>9,685,000</u>	<u>4,007,000</u>	<u>13,692,000</u>
Regional Office X - Proper	6,022,000	4,007,000	10,029,000
PENRO Bukidnon	729,000		729,000
PENRO Camiguin	735,000		735,000
PENRO Lanao del Norte	729,000		729,000
PENRO Misamis Occidental	735,000		735,000
PENRO Misamis Oriental	735,000		735,000
Region XI - Davao	<u>7,213,000</u>	<u>3,354,000</u>	<u>10,567,000</u>
Regional Office XI - Proper	5,273,000	3,354,000	8,627,000
PENRO Compostela Valley	481,000		481,000
PENRO Davao del Norte	476,000		476,000
PENRO Davao del Sur	502,000		502,000
PENRO Davao Oriental	481,000		481,000
Region XII - SOCCSKSARGEN	<u>3,446,000</u>	<u>4,321,000</u>	<u>7,767,000</u>
Regional Office XII - Proper	1,248,000	4,321,000	5,569,000
PENRO North Cotabato	727,000		727,000
PENRO Sultan Kudarat	1,471,000		1,471,000
Region XIII - CARAGA	<u>9,558,000</u>	<u>3,735,000</u>	<u>13,293,000</u>
Regional Office XIII - Proper	5,373,000	3,735,000	9,108,000
PENRO Agusan del Norte	751,000		751,000
PENRO Agusan del Sur	985,000		985,000
PENRO Dinagat Islands	735,000		735,000
PENRO Surigao del Norte	985,000		985,000
PENRO Surigao del Sur	729,000		729,000
100000100003000 Administration of Personnel Benefits	<u>119,744,000</u>		<u>119,744,000</u>
National Capital Region (NCR)	<u>14,010,000</u>		<u>14,010,000</u>
Central Office	5,892,000		5,892,000
Biodiversity Management Bureau (BMB)	179,000		179,000
Ecosystems Research and Development Bureau (ERDB)	4,130,000		4,130,000
Forest Management Bureau (FMB)	677,000		677,000
Land Management Bureau (LMB)	2,499,000		2,499,000
NCR - Proper	633,000		633,000

Region I - Ilocos	<u>4,544,000</u>		<u>4,544,000</u>
Regional Office I - Proper	4,544,000		4,544,000
Cordillera Administrative Region (CAR)	<u>3,314,000</u>		<u>3,314,000</u>
Regional Office CAR - Proper	3,314,000		3,314,000
Region II - Cagayan Valley	<u>9,513,000</u>		<u>9,513,000</u>
Regional Office II - Proper	9,513,000		9,513,000
Region III - Central Luzon	<u>5,342,000</u>		<u>5,342,000</u>
Regional Office III - Proper	5,342,000		5,342,000
Region IVA - CALABARZON	<u>4,330,000</u>		<u>4,330,000</u>
Regional Office IVA - Proper	4,330,000		4,330,000
Region IVB - MIMAROPA	<u>2,310,000</u>		<u>2,310,000</u>
Regional Office IVB - Proper	2,310,000		2,310,000
Region V - Bicol	<u>10,992,000</u>		<u>10,992,000</u>
Regional Office V - Proper	10,992,000		10,992,000
Region VI - Western Visayas	<u>4,773,000</u>		<u>4,773,000</u>
Regional Office VI - Proper	4,773,000		4,773,000
Region VII - Central Visayas	<u>1,476,000</u>		<u>1,476,000</u>
Regional Office VII - Proper	1,476,000		1,476,000
Region VIII - Eastern Visayas	<u>6,208,000</u>		<u>6,208,000</u>
Regional Office VIII - Proper	6,208,000		6,208,000
Region IX - Zamboanga Peninsula	<u>16,529,000</u>		<u>16,529,000</u>
Regional Office IX- Proper	16,529,000		16,529,000
Region X - Northern Mindanao	<u>5,502,000</u>		<u>5,502,000</u>
Regional Office X - Proper	5,502,000		5,502,000
Region XI - Davao	<u>12,443,000</u>		<u>12,443,000</u>
Regional Office XI - Proper	12,443,000		12,443,000
Region XII - SOCCSKSARGEN	<u>12,837,000</u>		<u>12,837,000</u>
Regional Office XII - Proper	12,837,000		12,837,000
Region XIII - CARAGA	<u>5,621,000</u>		<u>5,621,000</u>
Regional Office XIII - Proper	5,621,000		5,621,000
Sub-total, General Administration and Support	<u>1,676,201,000</u>	<u>1,049,352,000</u>	<u>203,678,000</u> <u>2,929,231,000</u>

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2000000000000000	Support to Operations	<u>995,707,000</u>	<u>960,130,000</u>	<u>143,740,000</u>	<u>2,099,577,000</u>
200000100001000	Data Management including Systems Development and Maintenance	<u>116,970,000</u>	<u>171,456,000</u>	<u>143,740,000</u>	<u>432,166,000</u>
	National Capital Region (NCR)	<u>41,706,000</u>	<u>110,136,000</u>	<u>53,580,000</u>	<u>205,422,000</u>
	Central Office	24,165,000	104,865,000	44,980,000	174,010,000
	Biodiversity Management Bureau (BMB)	5,395,000	800,000	2,000,000	8,195,000
	Ecosystems Research and Development Bureau (ERDB)	1,164,000	800,000	2,000,000	3,964,000
	Forest Management Bureau (FMB)	4,438,000	766,000	2,000,000	7,204,000
	Land Management Bureau (LMB)	4,548,000	305,000	2,000,000	6,853,000
	NCR - Proper	1,996,000	2,600,000	600,000	5,196,000
	Region I - Ilocos	<u>4,740,000</u>	<u>3,680,000</u>	<u>4,720,000</u>	<u>13,140,000</u>
	Regional Office I - Proper	2,635,000	2,360,000	600,000	5,595,000
	PENRO Ilocos Norte	525,000	360,000	1,120,000	2,005,000
	PENRO Ilocos Sur	525,000	360,000	1,120,000	2,005,000
	PENRO La Union	530,000	120,000	400,000	1,050,000
	PENRO Pangasinan	525,000	480,000	1,480,000	2,485,000
	Cordillera Administrative Region (CAR)	<u>6,297,000</u>	<u>4,520,000</u>	<u>7,320,000</u>	<u>18,137,000</u>
	Regional Office CAR - Proper	3,152,000	2,360,000	600,000	6,112,000
	PENRO Abra	525,000	360,000	1,120,000	2,005,000
	PENRO Apayao	525,000	360,000	1,120,000	2,005,000
	PENRO Benguet	520,000	360,000	1,120,000	2,000,000
	PENRO Ifugao	525,000	360,000	1,120,000	2,005,000
	PENRO Kalinga	525,000	360,000	1,120,000	2,005,000
	PENRO Mt. Province	525,000	360,000	1,120,000	2,005,000
	Region II - Cagayan Valley	<u>6,048,000</u>	<u>4,520,000</u>	<u>7,280,000</u>	<u>17,848,000</u>
	Regional Office II - Proper	3,428,000	2,360,000	600,000	6,388,000
	PENRO Batanes	525,000	120,000	400,000	1,045,000
	PENRO Cagayan	525,000	600,000	1,840,000	2,965,000
	PENRO Isabela	525,000	720,000	2,200,000	3,445,000
	PENRO Nueva Vizcaya	525,000	360,000	1,120,000	2,005,000
	PENRO Quirino	520,000	360,000	1,120,000	2,000,000
	Region III - Central Luzon	<u>6,474,000</u>	<u>4,640,000</u>	<u>7,720,000</u>	<u>18,834,000</u>
	Regional Office III - Proper	2,834,000	2,360,000	600,000	5,794,000
	PENRO Aurora	520,000	360,000	1,120,000	2,000,000
	PENRO Bataan	520,000	360,000	1,120,000	2,000,000
	PENRO Bulacan	520,000	360,000	1,120,000	2,000,000

PENRO Nueva Ecija	520,000	360,000	1,120,000	2,000,000
PENRO Pampanga	520,000	120,000	400,000	1,040,000
PENRO Tarlac	520,000	360,000	1,120,000	2,000,000
PENRO Zambales	520,000	360,000	1,120,000	2,000,000
Region IVA - CALABARZON	<u>4,187,000</u>	<u>3,800,000</u>	<u>5,120,000</u>	<u>13,107,000</u>
Regional Office IVA - Proper	3,142,000	2,560,000	600,000	6,302,000
PENRO Batangas		282,000	1,120,000	1,402,000
PENRO Cavite	525,000	101,000	400,000	1,026,000
PENRO Laguna		163,000	760,000	923,000
PENRO Quezon		593,000	1,840,000	2,433,000
PENRO Rizal	520,000	101,000	400,000	1,021,000
Region IVB - MIMAROPA	<u>4,204,000</u>	<u>4,160,000</u>	<u>6,200,000</u>	<u>14,564,000</u>
Regional Office IVB - Proper	1,584,000	2,765,000	600,000	4,949,000
PENRO Marinduque	525,000	180,000	400,000	1,105,000
PENRO Occidental Mindoro	520,000	180,000	1,120,000	1,820,000
PENRO Oriental Mindoro	525,000	725,000	1,120,000	2,370,000
PENRO Palawan	525,000	161,000	2,560,000	3,246,000
PENRO Romblon	525,000	149,000	400,000	1,074,000
Region V - Bicol	<u>6,312,000</u>	<u>3,800,000</u>	<u>5,160,000</u>	<u>15,272,000</u>
Regional Office V - Proper	3,162,000	2,360,000	600,000	6,122,000
PENRO Albay	525,000	240,000	760,000	1,525,000
PENRO Camarines Norte	525,000	120,000	400,000	1,045,000
PENRO Camarines Sur	525,000	480,000	1,480,000	2,485,000
PENRO Catanduanes	525,000	120,000	400,000	1,045,000
PENRO Masbate	525,000	360,000	1,120,000	2,005,000
PENRO Sorsogon	525,000	120,000	400,000	1,045,000
Region VI - Western Visayas	<u>6,307,000</u>	<u>4,040,000</u>	<u>6,240,000</u>	<u>16,587,000</u>
Regional Office VI - Proper	3,162,000	2,360,000	600,000	6,122,000
PENRO Aklan	520,000	120,000	760,000	1,400,000
PENRO Antique	525,000	360,000	1,120,000	2,005,000
PENRO Capiz	525,000	120,000	400,000	1,045,000
PENRO Guimaras	525,000	120,000	400,000	1,045,000
PENRO Iloilo	525,000	480,000	1,480,000	2,485,000
PENRO Negros Occidental	525,000	480,000	1,480,000	2,485,000
Region VII - Central Visayas	<u>5,257,000</u>	<u>3,560,000</u>	<u>4,360,000</u>	<u>13,177,000</u>
Regional Office VII - Proper	3,162,000	2,360,000	600,000	6,122,000

PENRO Bohol	525,000	360,000	1,120,000	2,005,000
PENRO Cebu	525,000	360,000	1,120,000	2,005,000
PENRO Negros Oriental	520,000	360,000	1,120,000	2,000,000
PENRO Siquijor	525,000	120,000	400,000	1,045,000
Region VIII - Eastern Visayas	6,307,000	4,400,000	6,960,000	17,667,000
Regional Office VIII - Proper	3,162,000	2,360,000	600,000	6,122,000
PENRO Biliran	525,000	120,000	400,000	1,045,000
PENRO Eastern Samar	525,000	360,000	1,120,000	2,005,000
PENRO Leyte	525,000	480,000	1,480,000	2,485,000
PENRO Northern Samar	525,000	360,000	1,120,000	2,005,000
PENRO Southern Leyte	520,000	360,000	1,120,000	2,000,000
PENRO Western Samar	525,000	360,000	1,120,000	2,005,000
Region IX - Zamboanga Peninsula	4,268,000	3,800,000	5,040,000	13,108,000
Regional Office IX- Proper	3,218,000	2,360,000	600,000	6,178,000
PENRO Zamboanga del Norte		600,000	1,840,000	2,440,000
PENRO Zamboanga del Sur	525,000	360,000	1,120,000	2,005,000
PENRO Zamboanga Sibugay	525,000	480,000	1,480,000	2,485,000
Region X - Northern Mindanao	5,298,000	4,160,000	6,200,000	15,658,000
Regional Office X - Proper	2,678,000	3,204,000	600,000	6,482,000
PENRO Bukidnon	525,000	242,000	1,840,000	2,607,000
PENRO Camiguin	525,000	170,000	400,000	1,095,000
PENRO Lanao del Norte	520,000	178,000	1,120,000	1,818,000
PENRO Misamis Occidental	525,000	180,000	1,120,000	1,825,000
PENRO Misamis Oriental	525,000	186,000	1,120,000	1,831,000
Region XI - Davao	3,159,000	4,280,000	6,560,000	13,999,000
Regional Office XI - Proper	3,159,000	2,360,000	600,000	6,119,000
PENRO Compostela Valley		360,000	1,120,000	1,480,000
PENRO Davao del Norte		360,000	1,120,000	1,480,000
PENRO Davao del Sur		480,000	1,480,000	1,960,000
PENRO Davao Occidental		120,000	400,000	520,000
PENRO Davao Oriental		600,000	1,840,000	2,440,000
Region XII - SOCCSKSARGEN	634,000	3,800,000	5,080,000	9,514,000
Regional Office XII - Proper	634,000	2,888,000	600,000	4,122,000
PENRO North Cotabato		230,000	1,120,000	1,350,000
PENRO Sarangani		222,000	1,120,000	1,342,000

	PENRO South Cotabato	230,000	1,120,000	1,350,000
	PENRO Sultan Kudarat	230,000	1,120,000	1,350,000
	Region XIII - CARAGA	5,772,000	4,160,000	6,200,000
	Regional Office XIII - Proper	3,152,000	2,360,000	600,000
	PENRO Agusan del Norte	525,000	360,000	1,120,000
	PENRO Agusan del Sur	525,000	600,000	1,840,000
	PENRO Dinagat Islands	520,000	120,000	400,000
	PENRO Surigao del Norte	525,000	240,000	760,000
	PENRO Surigao del Sur	525,000	480,000	1,480,000
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	69,037,000	121,936,000	190,973,000
	National Capital Region (NCR)	35,413,000	92,101,000	127,514,000
	Central Office	32,143,000	82,634,000	114,777,000
	Biodiversity Management Bureau (BMB)		4,118,000	4,118,000
	Ecosystems Research and Development Bureau (ERDB)	1,061,000	1,378,000	2,439,000
	Forest Management Bureau (FMB)		1,863,000	1,863,000
	Land Management Bureau (LMB)	296,000	700,000	996,000
	NCR - Proper	1,913,000	1,408,000	3,321,000
	Region I - Ilocos	1,854,000	1,807,000	3,661,000
	Regional Office I - Proper	1,854,000	894,000	2,748,000
	PENRO Ilocos Norte		221,000	221,000
	PENRO Ilocos Sur		204,000	204,000
	PENRO La Union		170,000	170,000
	PENRO Pangasinan		318,000	318,000
	Cordillera Administrative Region (CAR)	2,257,000	1,212,000	3,469,000
	Regional Office CAR - Proper	2,257,000	1,062,000	3,319,000
	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	1,917,000	2,075,000	3,992,000
	Regional Office II - Proper	1,917,000	1,580,000	3,497,000

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PENRO Batanes		87,000	87,000
PENRO Cagayan		102,000	102,000
PENRO Isabela		102,000	102,000
PENRO Nueva Vizcaya		102,000	102,000
PENRO Quirino		102,000	102,000
Region III - Central Luzon	<u>1,336,000</u>	<u>2,069,000</u>	<u>3,405,000</u>
Regional Office III - Proper	1,336,000	1,674,000	3,010,000
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>2,244,000</u>	<u>1,660,000</u>	<u>3,904,000</u>
Regional Office IVA - Proper	2,244,000	1,140,000	3,384,000
PENRO Batangas		100,000	100,000
PENRO Cavite		60,000	60,000
PENRO Laguna		80,000	80,000
PENRO Quezon		220,000	220,000
PENRO Rizal		60,000	60,000
Region IVB - MIMAROPA	<u>2,253,000</u>	<u>2,254,000</u>	<u>4,507,000</u>
Regional Office IVB - Proper	2,253,000	1,808,000	4,061,000
PENRO Marinduque		75,000	75,000
PENRO Occidental Mindoro		55,000	55,000
PENRO Oriental Mindoro		80,000	80,000
PENRO Palawan		159,000	159,000
PENRO Romblon		77,000	77,000
Region V - Bicol	<u>2,264,000</u>	<u>2,077,000</u>	<u>4,341,000</u>
Regional Office V - Proper	2,264,000	1,957,000	4,221,000
PENRO Albay		20,000	20,000
PENRO Camarines Norte		20,000	20,000
PENRO Camarines Sur		20,000	20,000
PENRO Catanduanes		20,000	20,000
PENRO Masbate		20,000	20,000
PENRO Sorsogon		20,000	20,000

Region VI - Western Visayas	<u>2,270,000</u>	<u>2,410,000</u>	<u>4,680,000</u>
Regional Office VI - Proper	2,270,000	1,995,000	4,265,000
PENRO Aklan		35,000	35,000
PENRO Antique		43,000	43,000
PENRO Capiz		32,000	32,000
PENRO Guimaras		20,000	20,000
PENRO Iloilo		50,000	50,000
PENRO Negros Occidental		235,000	235,000
Region VII - Central Visayas	<u>2,270,000</u>	<u>2,200,000</u>	<u>4,470,000</u>
Regional Office VII - Proper	2,270,000	1,514,000	3,784,000
PENRO Bohol		192,000	192,000
PENRO Cebu		192,000	192,000
PENRO Negros Oriental		192,000	192,000
PENRO Siquijor		110,000	110,000
Region VIII - Eastern Visayas	<u>1,927,000</u>	<u>1,848,000</u>	<u>3,775,000</u>
Regional Office VIII - Proper	1,927,000	1,848,000	3,775,000
Region IX - Zamboanga Peninsula	<u>2,267,000</u>	<u>1,304,000</u>	<u>3,571,000</u>
Regional Office IX- Proper	2,267,000	1,304,000	3,571,000
Region X - Northern Mindanao	<u>2,267,000</u>	<u>2,157,000</u>	<u>4,424,000</u>
Regional Office X - Proper	2,267,000	2,157,000	4,424,000
Region XI - Davao	<u>2,553,000</u>	<u>2,152,000</u>	<u>4,705,000</u>
Regional Office XI - Proper	2,553,000	1,652,000	4,205,000
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>3,678,000</u>	<u>2,301,000</u>	<u>5,979,000</u>
Regional Office XII - Proper	3,678,000	1,410,000	5,088,000
PENRO North Cotabato		223,000	223,000
PENRO Sarangani		222,000	222,000
PENRO South Cotabato		223,000	223,000
PENRO Sultan Kudarat		223,000	223,000
Region XIII - CARAGA	<u>2,267,000</u>	<u>2,309,000</u>	<u>4,576,000</u>
Regional Office XIII - Proper	2,267,000	2,309,000	4,576,000

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200000100003000	Legal Services including Operations Against Unlawful Titling of Public Land	<u>195,236,000</u>	<u>39,379,000</u>	<u>234,615,000</u>
	National Capital Region (NCR)	<u>74,764,000</u>	<u>20,367,000</u>	<u>95,131,000</u>
	Central Office	59,127,000	17,590,000	76,717,000
	Biodiversity Management Bureau (BMB)	1,085,000	290,000	1,375,000
	Ecosystems Research and Development Bureau (ERDB)	1,085,000	193,000	1,278,000
	Forest Management Bureau (FMB)	1,205,000	193,000	1,398,000
	Land Management Bureau (LMB)	6,329,000	1,067,000	7,396,000
	NCR - Proper	5,933,000	1,034,000	6,967,000
	Region I - Ilocos	<u>7,977,000</u>	<u>1,575,000</u>	<u>9,552,000</u>
	Regional Office I - Proper	7,977,000	1,575,000	9,552,000
	Cordillera Administrative Region (CAR)	<u>11,120,000</u>	<u>1,052,000</u>	<u>12,172,000</u>
	Regional Office CAR - Proper	11,120,000	1,052,000	12,172,000
	Region II - Cagayan Valley	<u>9,283,000</u>	<u>1,139,000</u>	<u>10,422,000</u>
	Regional Office II - Proper	9,283,000	1,139,000	10,422,000
	Region III - Central Luzon	<u>9,978,000</u>	<u>1,165,000</u>	<u>11,143,000</u>
	Regional Office III - Proper	9,978,000	1,165,000	11,143,000
	Region IVA - CALABARZON	<u>10,204,000</u>	<u>770,000</u>	<u>10,974,000</u>
	Regional Office IVA - Proper	10,204,000	770,000	10,974,000
	Region IVB - MIMAROPA	<u>8,456,000</u>	<u>1,433,000</u>	<u>9,889,000</u>
	Regional Office IVB - Proper	8,456,000	1,433,000	9,889,000
	Region V - Bicol	<u>9,253,000</u>	<u>1,022,000</u>	<u>10,275,000</u>
	Regional Office V - Proper	9,253,000	1,022,000	10,275,000
	Region VI - Western Visayas	<u>9,318,000</u>	<u>1,136,000</u>	<u>10,454,000</u>
	Regional Office VI - Proper	9,318,000	1,136,000	10,454,000
	Region VII - Central Visayas	<u>7,614,000</u>	<u>1,643,000</u>	<u>9,257,000</u>
	Regional Office VII - Proper	7,614,000	1,643,000	9,257,000
	Region VIII - Eastern Visayas	<u>6,883,000</u>	<u>1,474,000</u>	<u>8,357,000</u>
	Regional Office VIII - Proper	6,883,000	1,474,000	8,357,000
	Region IX - Zamboanga Peninsula	<u>8,015,000</u>	<u>668,000</u>	<u>8,683,000</u>
	Regional Office IX- Proper	8,015,000	668,000	8,683,000

	Region X - Northern Mindanao	<u>6,780,000</u>	<u>1,342,000</u>	<u>8,122,000</u>
	Regional Office X - Proper	6,780,000	1,342,000	8,122,000
	Region XI - Davao	<u>7,302,000</u>	<u>1,363,000</u>	<u>8,665,000</u>
	Regional Office XI - Proper	7,302,000	1,363,000	8,665,000
	Region XII - SOCCSKSARGEN	<u>3,748,000</u>	<u>1,585,000</u>	<u>5,333,000</u>
	Regional Office XII - Proper	3,748,000	1,585,000	5,333,000
	Region XIII - CARAGA	<u>4,541,000</u>	<u>1,645,000</u>	<u>6,186,000</u>
	Regional Office XIII - Proper	4,541,000	1,645,000	6,186,000
200000100004000	Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, including Climate Change Resilience	<u>34,727,000</u>	<u>238,203,000</u>	<u>272,930,000</u>
	National Capital Region (NCR)	<u>34,727,000</u>	<u>225,349,000</u>	<u>260,076,000</u>
	Central Office	34,727,000	189,052,000	223,779,000
	Ecosystems Research and Development Bureau (ERDB)		33,668,000	33,668,000
	Forest Management Bureau (FMB)		2,629,000	2,629,000
	Region IVB - MIMAROPA		<u>500,000</u>	<u>500,000</u>
	Regional Office IVB - 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>438,544,000</u>	<u>294,860,000</u>	<u>733,404,000</u>
	National Capital Region (NCR)	<u>202,788,000</u>	<u>96,219,000</u>	<u>299,007,000</u>
	Central Office	31,048,000	53,311,000	84,359,000
	Biodiversity Management Bureau (BMB)	47,734,000	9,961,000	57,695,000

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Ecosystems Research and Development Bureau (ERDB)	2,564,000	5,067,000	7,631,000
Forest Management Bureau (FMB)	73,315,000	22,957,000	96,272,000
Land Management Bureau (LMB)	40,368,000	3,450,000	43,818,000
NCR - Proper	7,759,000	1,473,000	9,232,000
Region I - Ilocos	17,108,000	13,653,000	30,761,000
Regional Office I - Proper	6,350,000	5,051,000	11,401,000
PENRO Ilocos Norte	1,957,000	2,399,000	4,356,000
PENRO Ilocos Sur	2,182,000	2,069,000	4,251,000
PENRO La Union	3,662,000	2,109,000	5,771,000
PENRO Pangasinan	2,957,000	2,025,000	4,982,000
Cordillera Administrative Region (CAR)	13,822,000	9,825,000	23,647,000
Regional Office CAR - Proper	6,080,000	2,852,000	8,932,000
PENRO Abra	1,471,000	2,353,000	3,824,000
PENRO Apayao	1,446,000	238,000	1,684,000
PENRO Benguet	1,449,000	263,000	1,712,000
PENRO Ifugao	481,000	2,133,000	2,614,000
PENRO Kalinga	1,446,000	1,693,000	3,139,000
PENRO Mt. Province	1,449,000	293,000	1,742,000
Region II - Cagayan Valley	12,546,000	11,363,000	23,909,000
Regional Office II - Proper	5,659,000	6,801,000	12,460,000
PENRO Batanes	1,439,000	228,000	1,667,000
PENRO Cagayan	1,446,000	2,673,000	4,119,000
PENRO Isabel	1,107,000	756,000	1,863,000
PENRO Nueva Vizcaya	1,449,000	488,000	1,937,000
PENRO Quirino	1,446,000	417,000	1,863,000
Region III - Central Luzon	39,209,000	13,507,000	52,716,000
Regional Office III - Proper	6,400,000	7,490,000	13,890,000
PENRO Aurora	5,776,000	902,000	6,678,000
PENRO Bataan	5,925,000	1,081,000	7,006,000
PENRO Bulacan	4,110,000	521,000	4,631,000
PENRO Nueva Ecija	3,551,000	951,000	4,502,000
PENRO Pampanga	4,388,000	240,000	4,628,000
PENRO Tarlac	4,712,000	836,000	5,548,000
PENRO Zambales	4,347,000	1,486,000	5,833,000
Region IVA - CALABARZON	13,085,000	13,292,000	26,377,000
Regional Office IVA - Proper	6,227,000	4,859,000	11,086,000

PENRO Batangas	1,439,000	1,532,000	2,971,000
PENRO Cavite	1,439,000	1,568,000	3,007,000
PENRO Laguna	1,102,000	1,350,000	2,452,000
PENRO Quezon	1,439,000	2,762,000	4,201,000
PENRO Rizal	1,439,000	1,221,000	2,660,000
Region IVB - MIMAROPA	<u>13,180,000</u>	<u>13,627,000</u>	<u>26,807,000</u>
Regional Office IVB - Proper	6,612,000	2,946,000	9,558,000
PENRO Marinduque	1,102,000	802,000	1,904,000
PENRO Occidental Mindoro	1,439,000	3,579,000	5,018,000
PENRO Oriental Mindoro	1,102,000	2,576,000	3,678,000
PENRO Palawan	1,449,000	992,000	2,441,000
PENRO Romblon	1,476,000	2,732,000	4,208,000
Region V - Bicol	<u>14,164,000</u>	<u>9,718,000</u>	<u>23,882,000</u>
Regional Office V - Proper	6,100,000	6,252,000	12,352,000
PENRO Albay	1,449,000	398,000	1,847,000
PENRO Camarines Norte	1,449,000	318,000	1,767,000
PENRO Camarines Sur	822,000	1,188,000	2,010,000
PENRO Catanduanes	1,449,000	295,000	1,744,000
PENRO Masbate	1,449,000	783,000	2,232,000
PENRO Sorsogon	1,446,000	484,000	1,930,000
Region VI - Western Visayas	<u>15,627,000</u>	<u>15,734,000</u>	<u>31,361,000</u>
Regional Office VI - Proper	6,346,000	8,154,000	14,500,000
PENRO Aklan	1,446,000	725,000	2,171,000
PENRO Antique	1,700,000	2,825,000	4,525,000
PENRO Capiz	1,449,000	1,245,000	2,694,000
PENRO Guimaras	1,107,000	605,000	1,712,000
PENRO Iloilo	1,449,000	1,280,000	2,729,000
PENRO Negros Occidental	2,130,000	900,000	3,030,000
Region VII - Central Visayas	<u>12,446,000</u>	<u>15,484,000</u>	<u>27,930,000</u>
Regional Office VII - Proper	5,684,000	4,484,000	10,168,000
PENRO Bohol	1,989,000	5,350,000	7,339,000
PENRO Cebu	1,449,000	2,945,000	4,394,000
PENRO Negros Oriental	1,878,000	2,260,000	4,138,000
PENRO Siquijor	1,446,000	445,000	1,891,000
Region VIII - Eastern Visayas	<u>13,331,000</u>	<u>17,242,000</u>	<u>30,573,000</u>
Regional Office VIII - Proper	4,984,000	7,562,000	12,546,000

PENRO Biliran	1,449,000	300,000	1,749,000
PENRO Eastern Samar	1,107,000	1,833,000	2,940,000
PENRO Leyte	1,449,000	3,705,000	5,154,000
PENRO Northern Samar	1,107,000	1,696,000	2,803,000
PENRO Southern Leyte	1,449,000	608,000	2,057,000
PENRO Western Samar	1,786,000	1,538,000	3,324,000
Region IX - Zamboanga Peninsula	11,076,000	14,295,000	25,371,000
Regional Office IX- Proper	7,697,000	9,425,000	17,122,000
PENRO Zamboanga del Norte	481,000	1,508,000	1,989,000
PENRO Zamboanga del Sur	1,449,000	564,000	2,013,000
PENRO Zamboanga Sibugay	1,449,000	2,798,000	4,247,000
Region X - Northern Mindanao	11,749,000	15,364,000	27,113,000
Regional Office X - Proper	5,358,000	2,973,000	8,331,000
PENRO Bukidnon	1,433,000	4,360,000	5,793,000
PENRO Camiguin	966,000	1,193,000	2,159,000
PENRO Lanao del Norte	1,449,000	2,107,000	3,556,000
PENRO Misamis Occidental	1,094,000	1,715,000	2,809,000
PENRO Misamis Oriental	1,449,000	3,016,000	4,465,000
Region XI - Davao	18,981,000	10,331,000	29,312,000
Regional Office XI - Proper	6,460,000	4,127,000	10,587,000
PENRO Compostela Valley	1,907,000	241,000	2,148,000
PENRO Davao del Norte	1,677,000	824,000	2,501,000
PENRO Davao del Sur	1,449,000	1,671,000	3,120,000
PENRO Davao Occidental	6,039,000	2,054,000	8,093,000
PENRO Davao Oriental	1,449,000	1,414,000	2,863,000
Region XII - SOCCSKSARGEN	13,220,000	10,793,000	24,013,000
Regional Office XII - Proper	7,931,000	7,315,000	15,246,000
PENRO North Cotabato	3,378,000	860,000	4,238,000
PENRO Sarangani		1,219,000	1,219,000
PENRO South Cotabato		519,000	519,000
PENRO Sultan Kudarat	1,911,000	880,000	2,791,000
Region XIII - CARAGA	16,212,000	14,413,000	30,625,000
Regional Office XIII - Proper	5,770,000	5,753,000	11,523,000
PENRO Agusan del Norte	2,849,000	1,109,000	3,958,000
PENRO Agusan del Sur	1,449,000	2,727,000	4,176,000
PENRO Dinagat Islands	1,449,000	1,986,000	3,435,000

	PENRO Surigao del Norte	1,449,000	1,393,000		2,842,000
	PENRO Surigao del Sur	3,246,000	1,445,000		4,691,000
200000100006000	Ecosystem Research Development and Extension Services	<u>141,193,000</u>	<u>94,296,000</u>		<u>235,489,000</u>
	National Capital Region (NCR)	<u>141,193,000</u>	<u>94,296,000</u>		<u>235,489,000</u>
	Ecosystems Research and Development Bureau (ERDB)	<u>141,193,000</u>	<u>94,296,000</u>		<u>235,489,000</u>
	Sub-total, Support to Operations	<u>995,707,000</u>	<u>960,130,000</u>	<u>143,740,000</u>	<u>2,099,577,000</u>
3000000000000000	Operations	<u>4,008,454,000</u>	<u>5,504,885,000</u>	<u>5,391,918,000</u>	<u>14,905,257,000</u>
3100000000000000	00 : Natural resources sustainably managed	<u>4,008,454,000</u>	<u>5,431,467,000</u>	<u>5,391,918,000</u>	<u>14,831,839,000</u>
3101000000000000	NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	<u>483,321,000</u>	<u>1,031,818,000</u>	<u>113,000,000</u>	<u>1,628,139,000</u>
310100100001000	Natural Resources management arrangement/agreement and permit issuance	<u>483,321,000</u>	<u>821,818,000</u>	<u>113,000,000</u>	<u>1,418,139,000</u>
	National Capital Region (NCR)	<u>20,120,000</u>	<u>164,553,000</u>	<u>5,440,000</u>	<u>190,113,000</u>
	Central Office		82,304,000		82,304,000
	Biodiversity Management Bureau (BMB)		1,400,000		1,400,000
	Forest Management Bureau (FMB)		71,021,000	5,160,000	76,181,000
	Land Management Bureau (LMB)		3,000,000		3,000,000
	NCR - Proper	20,120,000	6,828,000	280,000	27,228,000
	Region I - Ilocos	<u>20,871,000</u>	<u>28,929,000</u>	<u>6,020,000</u>	<u>55,820,000</u>
	Regional Office I - Proper	7,405,000	4,657,000	280,000	12,342,000
	PENRO Ilocos Norte	4,176,000	6,282,000	930,000	11,388,000
	PENRO Ilocos Sur	4,167,000	6,015,000	930,000	11,112,000
	PENRO La Union	1,175,000	3,481,000	550,000	5,206,000
	PENRO Pangasinan	3,948,000	8,494,000	3,330,000	15,772,000
	Cordillera Administrative Region (CAR)	<u>22,546,000</u>	<u>84,165,000</u>	<u>5,860,000</u>	<u>112,571,000</u>
	Regional Office CAR - Proper	2,690,000	11,172,000	280,000	14,142,000
	PENRO Abra	2,782,000	12,185,000	930,000	15,897,000
	PENRO Apayao	4,458,000	14,021,000	930,000	19,409,000
	PENRO Benguet	2,542,000	7,033,000	930,000	10,505,000
	PENRO Ifugao	3,724,000	6,972,000	930,000	11,626,000
	PENRO Kalinga	4,260,000	19,060,000	930,000	24,250,000
	PENRO Mt. Province	2,090,000	13,722,000	930,000	16,742,000
	Region II - Cagayan Valley	<u>27,151,000</u>	<u>44,513,000</u>	<u>10,250,000</u>	<u>81,914,000</u>
	Regional Office II - Proper	4,468,000	7,992,000	280,000	12,740,000

PENRO Batanes	926,000	1,992,000	550,000	3,468,000
PENRO Cagayan	7,487,000	10,672,000	3,630,000	21,789,000
PENRO Isabelala	7,486,000	12,755,000	3,930,000	24,171,000
PENRO Nueva Vizcaya	5,384,000	6,114,000	930,000	12,428,000
PENRO Quirino	1,400,000	4,988,000	930,000	7,318,000
Region III - Central Luzon	<u>17,396,000</u>	<u>60,810,000</u>	<u>8,510,000</u>	<u>86,716,000</u>
Regional Office III - Proper	7,190,000	11,398,000	2,380,000	20,968,000
PENRO Aurora	8,354,000	7,641,000	930,000	16,925,000
PENRO Bataan	1,150,000	5,336,000	930,000	7,416,000
PENRO Bulacan		7,226,000	930,000	8,156,000
PENRO Nueva Ecija		11,172,000	930,000	12,102,000
PENRO Pampanga	702,000	3,332,000	550,000	4,584,000
PENRO Tarlac		5,949,000	930,000	6,879,000
PENRO Zambales		8,756,000	930,000	9,686,000
Region IVA - CALABARZON	<u>36,811,000</u>	<u>47,345,000</u>	<u>4,470,000</u>	<u>88,626,000</u>
Regional Office IVA - Proper	5,496,000	10,858,000	280,000	16,634,000
PENRO Batangas	1,181,000	6,307,000	930,000	8,418,000
PENRO Cavite	2,313,000	3,740,000	550,000	6,603,000
PENRO Laguna	3,746,000	5,826,000	630,000	10,202,000
PENRO Quezon	20,519,000	14,536,000	1,530,000	36,585,000
PENRO Rizal	3,556,000	6,078,000	550,000	10,184,000
Region IVB - MIMAROPA	<u>42,370,000</u>	<u>36,343,000</u>	<u>9,570,000</u>	<u>88,283,000</u>
Regional Office IVB - Proper	7,371,000	6,943,000	280,000	14,594,000
PENRO Marinduque	1,892,000	2,169,000	550,000	4,611,000
PENRO Occidental Mindoro	7,304,000	5,280,000	930,000	13,514,000
PENRO Oriental Mindoro	6,538,000	4,832,000	930,000	12,300,000
PENRO Palawan	16,930,000	14,736,000	6,330,000	37,996,000
PENRO Romblon	2,335,000	2,383,000	550,000	5,268,000
Region V - Bicol	<u>31,668,000</u>	<u>37,733,000</u>	<u>4,720,000</u>	<u>74,121,000</u>
Regional Office V - Proper	6,236,000	7,294,000	280,000	13,810,000
PENRO Albay	2,299,000	4,839,000	630,000	7,768,000
PENRO Camarines Norte	2,986,000	3,550,000	550,000	7,086,000
PENRO Camarines Sur	11,986,000	8,589,000	1,230,000	21,805,000
PENRO Catanduanes	2,484,000	3,882,000	550,000	6,916,000
PENRO Masbate	3,760,000	5,578,000	930,000	10,268,000
PENRO Sorsogon	1,917,000	4,001,000	550,000	6,468,000

Region VI - Western Visayas	<u>37,053,000</u>	<u>47,390,000</u>	<u>5,320,000</u>	<u>89,763,000</u>
Regional Office VI - Proper	962,000	8,456,000	280,000	9,698,000
PENRO Aklan	4,184,000	5,949,000	550,000	10,683,000
PENRO Antique	5,806,000	7,837,000	930,000	14,573,000
PENRO Capiz	1,634,000	3,180,000	550,000	5,364,000
PENRO Guimaras	3,702,000	2,317,000	550,000	6,569,000
PENRO Iloilo	11,166,000	7,392,000	1,230,000	19,788,000
PENRO Negros Occidental	9,599,000	12,259,000	1,230,000	23,088,000
Region VII - Central Visayas	<u>31,820,000</u>	<u>32,229,000</u>	<u>3,840,000</u>	<u>67,889,000</u>
Regional Office VII - Proper	12,937,000	9,407,000	280,000	22,624,000
PENRO Bohol	5,119,000	5,940,000	1,040,000	12,099,000
PENRO Cebu	6,064,000	6,439,000	1,040,000	13,543,000
PENRO Negros Oriental	6,081,000	7,876,000	930,000	14,887,000
PENRO Siquijor	1,619,000	2,567,000	550,000	4,736,000
Region VIII - Eastern Visayas	<u>24,817,000</u>	<u>30,899,000</u>	<u>5,780,000</u>	<u>61,496,000</u>
Regional Office VIII - Proper	6,119,000	1,111,000	280,000	7,510,000
PENRO Biliran	705,000	2,149,000	550,000	3,404,000
PENRO Eastern Samar	2,548,000	5,235,000	930,000	8,713,000
PENRO Leyte	5,404,000	7,881,000	1,230,000	14,515,000
PENRO Northern Samar	3,253,000	4,560,000	930,000	8,743,000
PENRO Southern Leyte	3,260,000	5,055,000	930,000	9,245,000
PENRO Western Samar	3,528,000	4,908,000	930,000	9,366,000
Region IX - Zamboanga Peninsula	<u>33,223,000</u>	<u>34,783,000</u>	<u>6,070,000</u>	<u>74,076,000</u>
Regional Office IX- Proper	6,430,000	2,832,000	280,000	9,542,000
PENRO Zamboanga del Norte	9,899,000	12,838,000	1,530,000	24,267,000
PENRO Zamboanga del Sur	5,791,000	7,053,000	930,000	13,774,000
PENRO Zamboanga Sibugay	11,103,000	12,060,000	3,330,000	26,493,000
Region X - Northern Mindanao	<u>40,089,000</u>	<u>40,323,000</u>	<u>5,390,000</u>	<u>85,802,000</u>
Regional Office X - Proper	2,336,000	2,247,000	280,000	4,863,000
PENRO Bukidnon	18,451,000	16,593,000	1,530,000	36,574,000
PENRO Camiguin	3,348,000	2,479,000	550,000	6,377,000
PENRO Lanao del Norte	5,418,000	4,933,000	1,010,000	11,361,000
PENRO Misamis Occidental	5,375,000	6,694,000	1,010,000	13,079,000
PENRO Misamis Oriental	5,161,000	7,377,000	1,010,000	13,548,000
Region XI - Davao	<u>21,399,000</u>	<u>46,159,000</u>	<u>7,470,000</u>	<u>75,028,000</u>
Regional Office XI - Proper	5,872,000	12,670,000	280,000	18,822,000

PENRO Compostela Valley	3,279,000	6,647,000	3,030,000	12,956,000
PENRO Davao del Norte	3,302,000	5,634,000	930,000	9,866,000
PENRO Davao del Sur	3,289,000	7,655,000	1,150,000	12,094,000
PENRO Davao Occidental		3,003,000	550,000	3,553,000
PENRO Davao Oriental	5,657,000	10,550,000	1,530,000	17,737,000
Region XII - SOCCSKSARGEN	<u>35,366,000</u>	<u>33,019,000</u>	<u>6,540,000</u>	<u>74,925,000</u>
Regional Office XII - Proper	4,977,000	2,558,000	280,000	7,815,000
PENRO North Cotabato	11,599,000	9,465,000	1,040,000	22,104,000
PENRO Sarangani	3,802,000	7,308,000	1,040,000	12,150,000
PENRO South Cotabato	4,237,000	7,203,000	3,140,000	14,580,000
PENRO Sultan Kudarat	10,751,000	6,485,000	1,040,000	18,276,000
Region XIII - CARAGA	<u>40,621,000</u>	<u>52,625,000</u>	<u>17,750,000</u>	<u>110,996,000</u>
Regional Office XIII - Proper	9,612,000	11,758,000	280,000	21,650,000
PENRO Agusan del Norte	2,134,000	8,365,000	930,000	11,429,000
PENRO Agusan del Sur	20,401,000	12,807,000	9,930,000	43,138,000
PENRO Dinagat Islands	878,000	3,166,000	550,000	4,594,000
PENRO Surigao del Norte	1,645,000	5,980,000	630,000	8,255,000
PENRO Surigao del Sur	5,951,000	10,549,000	5,430,000	21,930,000
310100100002000 Operations against illegal environment and natural resources activities		<u>210,000,000</u>		<u>210,000,000</u>
National Capital Region (NCR)		<u>194,000,000</u>		<u>194,000,000</u>
Central Office		194,000,000		194,000,000
Region I - Ilocos		<u>2,000,000</u>		<u>2,000,000</u>
Regional Office I - Proper		746,000		746,000
PENRO Ilocos Norte		308,000		308,000
PENRO Ilocos Sur		308,000		308,000
PENRO La Union		277,000		277,000
PENRO Pangasinan		361,000		361,000
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>800,000</u>	<u>800,000</u>
Regional Office VI - Proper	800,000	800,000
Region VII - Central Visayas	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office VII - Proper	270,000	270,000
PENRO Bohol	200,000	200,000
PENRO Cebu	200,000	200,000
PENRO Negros Oriental	200,000	200,000
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	464,000	464,000
PENRO Zamboanga del Norte	244,000	244,000

40 EXPENDITURE PROGRAM FY 2020 VOLUME II

PENRO Zamboanga del Sur	64,000		64,000	
PENRO Zamboanga Sibugay	228,000		228,000	
Region X - Northern Mindanao	<u>1,800,000</u>		<u>1,800,000</u>	
Regional Office X - Proper	980,000		980,000	
PENRO Bukidnon	164,000		164,000	
PENRO Camiguin	164,000		164,000	
PENRO Lanao del Norte	164,000		164,000	
PENRO Misamis Occidental	164,000		164,000	
PENRO Misamis Oriental	164,000		164,000	
Region XI - Davao	<u>1,800,000</u>		<u>1,800,000</u>	
Regional Office XI - Proper	600,000		600,000	
PENRO Compostela Valley	200,000		200,000	
PENRO Davao del Norte	250,000		250,000	
PENRO Davao del Sur	275,000		275,000	
PENRO Davao Occidental	125,000		125,000	
PENRO Davao Oriental	350,000		350,000	
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	
31020000000000000000 NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	<u>3,525,133,000</u>	<u>4,399,649,000</u>	<u>5,278,918,000</u>	<u>13,203,700,000</u>
31020100000000000000 PROTECTED AREAS, CAVES, AND WETLANDS DEVELOPMENT AND MANAGEMENT SUB-PROGRAM	<u>785,781,000</u>	<u>651,029,000</u>	<u>3,300,000</u>	<u>1,440,110,000</u>
3102011000010000 Protected areas development and management	<u>785,781,000</u>	<u>651,029,000</u>	<u>3,300,000</u>	<u>1,440,110,000</u>
National Capital Region (NCR)	<u>18,163,000</u>	<u>62,990,000</u>	<u>3,300,000</u>	<u>84,453,000</u>
Central Office		21,626,000		21,626,000
Biodiversity Management Bureau (BMB)	11,281,000	28,623,000	3,300,000	43,204,000
NCR - Proper	6,882,000	12,741,000		19,623,000
Region I - Ilocos	<u>35,304,000</u>	<u>21,807,000</u>		<u>57,111,000</u>
Regional Office I - Proper	11,121,000	5,253,000		16,374,000
PENRO Ilocos Norte	6,676,000	4,551,000		11,227,000
PENRO Ilocos Sur	6,995,000	7,303,000		14,298,000
PENRO La Union	2,187,000	3,130,000		5,317,000
PENRO Pangasinan	8,325,000	1,570,000		9,895,000

Cordillera Administrative Region (CAR)	<u>54,113,000</u>	<u>22,865,000</u>	<u>76,978,000</u>
Regional Office CAR - Proper	10,665,000	2,525,000	13,190,000
PENRO Abra	6,157,000	2,544,000	8,701,000
PENRO Apayao	6,152,000	820,000	6,972,000
PENRO Benguet	9,097,000	10,602,000	19,699,000
PENRO Ifugao	6,153,000	1,269,000	7,422,000
PENRO Kalinga	6,394,000	3,178,000	9,572,000
PENRO Mt. Province	9,495,000	1,927,000	11,422,000
 Region II - Cagayan Valley	 <u>66,996,000</u>	 <u>45,310,000</u>	 <u>112,306,000</u>
Regional Office II - Proper	10,593,000	3,145,000	13,738,000
PENRO Batanes	2,611,000	2,743,000	5,354,000
PENRO Cagayan	17,473,000	16,605,000	34,078,000
PENRO Isabela	21,297,000	8,472,000	29,769,000
PENRO Nueva Vizcaya	7,063,000	10,608,000	17,671,000
PENRO Quirino	7,959,000	3,737,000	11,696,000
 Region III - Central Luzon	 <u>69,766,000</u>	 <u>46,643,000</u>	 <u>116,409,000</u>
Regional Office III - Proper	11,289,000	7,821,000	19,110,000
PENRO Aurora	8,071,000	12,878,000	20,949,000
PENRO Bataan	9,325,000	5,761,000	15,086,000
PENRO Bulacan	7,582,000	3,125,000	10,707,000
PENRO Nueva Ecija	11,645,000	8,138,000	19,783,000
PENRO Pampanga	6,237,000	3,449,000	9,686,000
PENRO Tarlac	7,399,000	832,000	8,231,000
PENRO Zambales	8,218,000	4,639,000	12,857,000
 Region IVA - CALABARZON	 <u>55,784,000</u>	 <u>52,760,000</u>	 <u>108,544,000</u>
Regional Office IVA - Proper	11,694,000	6,100,000	17,794,000
PENRO Batangas	5,575,000	7,506,000	13,081,000
PENRO Cavite	8,280,000	4,011,000	12,291,000
PENRO Laguna	6,184,000	3,280,000	9,464,000
PENRO Quezon	18,697,000	23,578,000	42,275,000
PENRO Rizal	5,354,000	8,285,000	13,639,000
 Region IVB - MIMAROPA	 <u>64,948,000</u>	 <u>54,960,000</u>	 <u>119,908,000</u>
Regional Office IVB - Proper	7,018,000	6,153,000	13,171,000
PENRO Marinduque	4,626,000	6,053,000	10,679,000
PENRO Occidental Mindoro	14,565,000	14,143,000	28,708,000
PENRO Oriental Mindoro	7,152,000	6,185,000	13,337,000

PENRO Palawan	26,413,000	15,612,000	42,025,000
PENRO Romblon	5,174,000	6,814,000	11,988,000
Region V - Bicol	<u>53,371,000</u>	<u>30,503,000</u>	<u>83,874,000</u>
Regional Office V - Proper	12,925,000	1,670,000	14,595,000
PENRO Albay	5,081,000	5,329,000	10,410,000
PENRO Camarines Norte	4,496,000	2,905,000	7,401,000
PENRO Camarines Sur	13,681,000	8,333,000	22,014,000
PENRO Catanduanes	3,941,000	2,868,000	6,809,000
PENRO Masbate	8,592,000	5,442,000	14,034,000
PENRO Sorsogon	4,655,000	3,956,000	8,611,000
Region VI - Western Visayas	<u>56,162,000</u>	<u>41,530,000</u>	<u>97,692,000</u>
Regional Office VI - Proper	12,773,000	2,845,000	15,618,000
PENRO Aklan	9,129,000	3,001,000	12,130,000
PENRO Antique	7,024,000	11,852,000	18,876,000
PENRO Capiz	4,276,000	2,223,000	6,499,000
PENRO Guimaras	3,691,000	3,338,000	7,029,000
PENRO Iloilo	9,567,000	5,537,000	15,104,000
PENRO Negros Occidental	9,702,000	12,734,000	22,436,000
Region VII - Central Visayas	<u>49,879,000</u>	<u>63,981,000</u>	<u>113,860,000</u>
Regional Office VII - Proper	11,372,000	5,814,000	17,186,000
PENRO Bohol	11,843,000	35,779,000	47,622,000
PENRO Cebu	11,761,000	12,141,000	23,902,000
PENRO Negros Oriental	10,572,000	8,767,000	19,339,000
PENRO Siquijor	4,331,000	1,480,000	5,811,000
Region VIII - Eastern Visayas	<u>37,726,000</u>	<u>57,046,000</u>	<u>94,772,000</u>
Regional Office VIII - Proper	7,126,000	45,710,000	52,836,000
PENRO Biliran	2,962,000		2,962,000
PENRO Eastern Samar	4,567,000	1,093,000	5,660,000
PENRO Leyte	7,127,000	2,949,000	10,076,000
PENRO Northern Samar	5,190,000	1,079,000	6,269,000
PENRO Southern Leyte	4,085,000	1,226,000	5,311,000
PENRO Western Samar	6,669,000	4,989,000	11,658,000
Region IX - Zamboanga Peninsula	<u>59,976,000</u>	<u>24,135,000</u>	<u>84,111,000</u>
Regional Office IX- Proper	10,590,000	6,908,000	17,498,000
PENRO Zamboanga del Norte	17,583,000	5,572,000	23,155,000

	PENRO Zamboanga del Sur	11,453,000	4,797,000	16,250,000
	PENRO Zamboanga Sibugay	20,350,000	6,858,000	27,208,000
	Region X - Northern Mindanao	<u>50,710,000</u>	<u>34,810,000</u>	<u>85,520,000</u>
	Regional Office X - Proper	11,064,000	4,011,000	15,075,000
	PENRO Bukidnon	14,042,000	11,950,000	25,992,000
	PENRO Camiguin	1,960,000	2,637,000	4,597,000
	PENRO Lanao del Norte	9,646,000	3,685,000	13,331,000
	PENRO Misamis Occidental	7,590,000	3,324,000	10,914,000
	PENRO Misamis Oriental	6,408,000	9,203,000	15,611,000
	Region XI - Davao	<u>50,358,000</u>	<u>39,739,000</u>	<u>90,097,000</u>
	Regional Office XI - Proper	16,666,000	4,138,000	20,804,000
	PENRO Compostela Valley	6,943,000	2,728,000	9,671,000
	PENRO Davao del Norte	5,586,000	3,029,000	8,615,000
	PENRO Davao del Sur	7,605,000	11,551,000	19,156,000
	PENRO Davao Occidental		1,305,000	1,305,000
	PENRO Davao Oriental	13,558,000	16,988,000	30,546,000
	Region XII - SOCCSKSARGEN	<u>14,183,000</u>	<u>21,774,000</u>	<u>35,957,000</u>
	Regional Office XII - Proper	1,076,000	2,216,000	3,292,000
	PENRO North Cotabato	4,759,000	4,145,000	8,904,000
	PENRO Sarangani	3,101,000	8,120,000	11,221,000
	PENRO South Cotabato	2,763,000	5,363,000	8,126,000
	PENRO Sultan Kudarat	2,484,000	1,930,000	4,414,000
	Region XIII - CARAGA	<u>48,342,000</u>	<u>30,176,000</u>	<u>78,518,000</u>
	Regional Office XIII - Proper	4,773,000	7,750,000	12,523,000
	PENRO Agusan del Norte	7,542,000	2,523,000	10,065,000
	PENRO Agusan del Sur	11,306,000	6,427,000	17,733,000
	PENRO Dinagat Islands	5,855,000	1,856,000	7,711,000
	PENRO Surigao del Norte	9,862,000	8,573,000	18,435,000
	PENRO Surigao del Sur	9,004,000	3,047,000	12,051,000
31020200000000	WILDLIFE RESOURCES CONSERVATION SUB-PROGRAM		<u>72,782,000</u>	<u>5,000,000</u>
310202100001000	Protection and conservation of wildlife		<u>72,782,000</u>	<u>5,000,000</u>
	National Capital Region (NCR)		<u>12,000,000</u>	<u>1,850,000</u>
	Central Office		2,000,000	2,000,000
	Biodiversity Management Bureau (BMB)		10,000,000	1,850,000

Region I - Ilocos	<u>2,163,000</u>		<u>2,163,000</u>
Regional Office I - Proper	208,000		208,000
PENRO Ilocos Norte	610,000		610,000
PENRO Ilocos Sur	206,000		206,000
PENRO La Union	511,000		511,000
PENRO Pangasinan	628,000		628,000
 Cordillera Administrative Region (CAR)	 <u>2,520,000</u>	 <u>2,000,000</u>	 <u>4,520,000</u>
Regional Office CAR - Proper	870,000	2,000,000	2,870,000
PENRO Abra	60,000		60,000
PENRO Apayao	546,000		546,000
PENRO Benguet	60,000		60,000
PENRO Ifugao	318,000		318,000
PENRO Kalinga	318,000		318,000
PENRO Mt. Province	348,000		348,000
 Region II - Cagayan Valley	 <u>3,214,000</u>		 <u>3,214,000</u>
Regional Office II - Proper	1,298,000		1,298,000
PENRO Batanes	154,000		154,000
PENRO Cagayan	613,000		613,000
PENRO Isabela	870,000		870,000
PENRO Quirino	279,000		279,000
 Region III - Central Luzon	 <u>1,430,000</u>		 <u>1,430,000</u>
Regional Office III - Proper	370,000		370,000
PENRO Aurora	180,000		180,000
PENRO Bataan	120,000		120,000
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>2,980,000</u>		 <u>2,980,000</u>
Regional Office IVA - Proper	1,395,000		1,395,000
PENRO Batangas	480,000		480,000
PENRO Cavite	140,000		140,000
PENRO Laguna	70,000		70,000
PENRO Quezon	895,000		895,000
 Region IVB - MIMAROPA	 <u>10,615,000</u>		 <u>10,615,000</u>
Regional Office IVB - Proper	640,000		640,000

PENRO Marinduque	840,000	840,000
PENRO Occidental Mindoro	4,935,000	4,935,000
PENRO Oriental Mindoro	1,860,000	1,860,000
PENRO Palawan	1,300,000	1,300,000
PENRO Romblon	1,040,000	1,040,000
Region V - Bicol	<u>2,372,000</u>	<u>2,372,000</u>
Regional Office V - Proper	966,000	966,000
PENRO Albay	138,000	138,000
PENRO Camarines Norte	231,000	231,000
PENRO Camarines Sur	263,000	263,000
PENRO Catanduanes	246,000	246,000
PENRO Masbate	285,000	285,000
PENRO Sorsogon	243,000	243,000
Region VI - Western Visayas	<u>3,695,000</u>	<u>3,695,000</u>
Regional Office VI - Proper	430,000	430,000
PENRO Aklan	910,000	910,000
PENRO Antique	110,000	110,000
PENRO Capiz	204,000	204,000
PENRO Guimaras	503,000	503,000
PENRO Iloilo	698,000	698,000
PENRO Negros Occidental	840,000	840,000
Region VII - Central Visayas	<u>6,303,000</u>	<u>6,303,000</u>
Regional Office VII - Proper	998,000	998,000
PENRO Bohol	2,103,000	2,103,000
PENRO Cebu	1,250,000	1,250,000
PENRO Negros Oriental	1,299,000	1,299,000
PENRO Siquijor	653,000	653,000
Region VIII - Eastern Visayas	<u>2,823,000</u>	<u>2,823,000</u>
Regional Office VIII - Proper	1,662,000	1,662,000
PENRO Biliran	116,000	116,000
PENRO Eastern Samar	116,000	116,000
PENRO Leyte	581,000	581,000
PENRO Northern Samar	116,000	116,000
PENRO Southern Leyte	116,000	116,000
PENRO Western Samar	116,000	116,000

Region IX - Zamboanga Peninsula	<u>4,236,000</u>		<u>4,236,000</u>
Regional Office IX- Proper	1,448,000		1,448,000
PENRO Zamboanga del Norte	671,000		671,000
PENRO Zamboanga del Sur	606,000		606,000
PENRO Zamboanga Sibugay	1,511,000		1,511,000
Region X - Northern Mindanao	<u>4,955,000</u>	<u>1,150,000</u>	<u>6,105,000</u>
Regional Office X - Proper	2,185,000		2,185,000
PENRO Bukidnon	530,000		530,000
PENRO Camiguin	880,000	1,150,000	2,030,000
PENRO Lanao del Norte	230,000		230,000
PENRO Misamis Oriental	1,130,000		1,130,000
Region XI - Davao	<u>3,897,000</u>		<u>3,897,000</u>
Regional Office XI - Proper	2,989,000		2,989,000
PENRO Compostela Valley	72,000		72,000
PENRO Davao del Norte	487,000		487,000
PENRO Davao del Sur	117,000		117,000
PENRO Davao Occidental	87,000		87,000
PENRO Davao Oriental	145,000		145,000
Region XII - SOCCSKSARGEN	<u>4,102,000</u>		<u>4,102,000</u>
Regional Office XII - Proper	1,257,000		1,257,000
PENRO North Cotabato	820,000		820,000
PENRO Sarangani	815,000		815,000
PENRO South Cotabato	390,000		390,000
PENRO Sultan Kudarat	820,000		820,000
Region XIII - CARAGA	<u>5,477,000</u>		<u>5,477,000</u>
Regional Office XIII - Proper	1,917,000		1,917,000
PENRO Agusan del Norte	690,000		690,000
PENRO Agusan del Sur	80,000		80,000
PENRO Dinagat Islands	1,000,000		1,000,000
PENRO Surigao del Norte	1,270,000		1,270,000
PENRO Surigao del Sur	520,000		520,000
31020300000000 COASTAL AND MARINE ECOSYSTEMS REHABILITATION SUB-PROGRAM	<u>1,425,534,000</u>	<u>165,300,000</u>	<u>1,590,834,000</u>
310203100001000 Management of Coastal and Marine Resources/Areas	<u>243,834,000</u>		<u>243,834,000</u>
National Capital Region (NCR)	<u>91,643,000</u>		<u>91,643,000</u>
Central Office	2,000,000		2,000,000

Biodiversity Management Bureau (BMB)	87,748,000	87,748,000
NCR - Proper	1,895,000	1,895,000
Region I - Ilocos	<u>6,091,000</u>	<u>6,091,000</u>
Regional Office I - Proper	2,247,000	2,247,000
PENRO Ilocos Norte	131,000	131,000
PENRO Ilocos Sur	139,000	139,000
PENRO La Union	1,961,000	1,961,000
PENRO Pangasinan	1,613,000	1,613,000
Cordillera Administrative Region (CAR)	<u>803,000</u>	<u>803,000</u>
Regional Office CAR - Proper	803,000	803,000
Region II - Cagayan Valley	<u>14,461,000</u>	<u>14,461,000</u>
Regional Office II - Proper	1,110,000	1,110,000
PENRO Batanes	3,596,000	3,596,000
PENRO Cagayan	5,632,000	5,632,000
PENRO Isabela	4,123,000	4,123,000
Region III - Central Luzon	<u>4,373,000</u>	<u>4,373,000</u>
Regional Office III - Proper	2,403,000	2,403,000
PENRO Aurora	150,000	150,000
PENRO Zambales	1,820,000	1,820,000
Region IVA - CALABARZON	<u>9,607,000</u>	<u>9,607,000</u>
Regional Office IVA - Proper	1,327,000	1,327,000
PENRO Batangas	3,485,000	3,485,000
PENRO Cavite	1,385,000	1,385,000
PENRO Quezon	3,410,000	3,410,000
Region IVB - MIMAROPA	<u>19,701,000</u>	<u>19,701,000</u>
Regional Office IVB - Proper	5,072,000	5,072,000
PENRO Marinduque	150,000	150,000
PENRO Occidental Mindoro	3,734,000	3,734,000
PENRO Oriental Mindoro	150,000	150,000
PENRO Palawan	10,045,000	10,045,000
PENRO Romblon	550,000	550,000
Region V - Bicol	<u>6,351,000</u>	<u>6,351,000</u>
Regional Office V - Proper	4,259,000	4,259,000
PENRO Camarines Sur	611,000	611,000
PENRO Masbate	1,481,000	1,481,000

Region VI - Western Visayas	<u>10,642,000</u>	<u>10,642,000</u>
Regional Office VI - Proper	1,238,000	1,238,000
PENRO Aklan	2,355,000	2,355,000
PENRO Antique	935,000	935,000
PENRO Capiz	955,000	955,000
PENRO Guimaras	835,000	835,000
PENRO Iloilo	985,000	985,000
PENRO Negros Occidental	3,339,000	3,339,000
 Region VII - Central Visayas	 <u>18,704,000</u>	 <u>18,704,000</u>
Regional Office VII - Proper	4,100,000	4,100,000
PENRO Bohol	5,651,000	5,651,000
PENRO Cebu	4,724,000	4,724,000
PENRO Negros Oriental	2,999,000	2,999,000
PENRO Siquijor	1,230,000	1,230,000
 Region VIII - Eastern Visayas	 <u>11,390,000</u>	 <u>11,390,000</u>
Regional Office VIII - Proper	5,267,000	5,267,000
PENRO Eastern Samar	2,264,000	2,264,000
PENRO Leyte	1,818,000	1,818,000
PENRO Northern Samar	2,041,000	2,041,000
 Region IX - Zamboanga Peninsula	 <u>17,718,000</u>	 <u>17,718,000</u>
Regional Office IX- Proper	10,466,000	10,466,000
PENRO Zamboanga del Norte	3,092,000	3,092,000
PENRO Zamboanga del Sur	1,514,000	1,514,000
PENRO Zamboanga Sibugay	2,646,000	2,646,000
 Region X - Northern Mindanao	 <u>7,336,000</u>	 <u>7,336,000</u>
Regional Office X - Proper	2,023,000	2,023,000
PENRO Camiguin	1,023,000	1,023,000
PENRO Lanao del Norte	1,226,000	1,226,000
PENRO Misamis Occidental	1,588,000	1,588,000
PENRO Misamis Oriental	1,476,000	1,476,000
 Region XI - Davao	 <u>9,280,000</u>	 <u>9,280,000</u>
Regional Office XI - Proper	6,035,000	6,035,000
PENRO Compostela Valley	951,000	951,000
PENRO Davao del Norte	465,000	465,000
PENRO Davao del Sur	395,000	395,000

	PENRO Davao Occidental		365,000		365,000
	PENRO Davao Oriental		1,069,000		1,069,000
	Region XII - SOCCSKSARGEN		<u>5,265,000</u>		<u>5,265,000</u>
	Regional Office XII - Proper		5,003,000		5,003,000
	PENRO Sarangani		262,000		262,000
	Region XIII - CARAGA		<u>10,469,000</u>		<u>10,469,000</u>
	Regional Office XIII - Proper		4,464,000		4,464,000
	PENRO Agusan del Norte		350,000		350,000
	PENRO Dinagat Islands		1,148,000		1,148,000
	PENRO Surigao del Norte		3,807,000		3,807,000
	PENRO Surigao del Sur		700,000		700,000
	Project(s)				
	Locally-Funded Project(s)		<u>1,181,700,000</u>	<u>165,300,000</u>	<u>1,347,000,000</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>1,181,700,000</u>	<u>165,300,000</u>	<u>1,347,000,000</u>
	National Capital Region (NCR)		<u>1,181,700,000</u>	<u>165,300,000</u>	<u>1,347,000,000</u>
	Central Office		1,181,700,000	165,300,000	1,347,000,000
310204000000000	LAND MANAGEMENT SUB-PROGRAM	<u>1,240,807,000</u>	<u>549,820,000</u>		<u>1,790,627,000</u>
310204100001000	Land Survey, Disposition and Records Management	<u>1,164,093,000</u>	<u>396,918,000</u>		<u>1,561,011,000</u>
	National Capital Region (NCR)	<u>49,077,000</u>	<u>79,655,000</u>		<u>128,732,000</u>
	Central Office		29,231,000		29,231,000
	Land Management Bureau (LMB)		46,650,000		46,650,000
	NCR - Proper	49,077,000	3,774,000		52,851,000
	Region I - Ilocos	<u>57,892,000</u>	<u>39,117,000</u>		<u>97,009,000</u>
	Regional Office I - Proper	27,465,000	18,004,000		45,469,000
	PENRO Ilocos Norte	8,506,000	5,504,000		14,010,000
	PENRO Ilocos Sur	8,516,000	5,827,000		14,343,000
	PENRO La Union	2,704,000	2,076,000		4,780,000
	PENRO Pangasinan	10,701,000	7,706,000		18,407,000
	Cordillera Administrative Region (CAR)	<u>77,636,000</u>	<u>25,802,000</u>		<u>103,438,000</u>
	Regional Office CAR - Proper	25,016,000	9,767,000		34,783,000
	PENRO Abra	9,980,000	3,444,000		13,424,000
	PENRO Apayao	7,830,000	2,616,000		10,446,000
	PENRO Benguet	10,942,000	3,633,000		14,575,000
	PENRO Ifugao	7,735,000	1,659,000		9,394,000

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PENRO Kalinga	8,181,000	2,292,000	10,473,000
PENRO Mt. Province	7,952,000	2,391,000	10,343,000
Region II - Cagayan Valley	<u>98,438,000</u>	<u>18,632,000</u>	<u>117,070,000</u>
Regional Office II - Proper	32,175,000	13,080,000	45,255,000
PENRO Batanes	4,637,000	219,000	4,856,000
PENRO Cagayan	18,668,000	1,801,000	20,469,000
PENRO Isabel	19,572,000	2,117,000	21,689,000
PENRO Nueva Vizcaya	12,031,000	889,000	12,920,000
PENRO Quirino	11,355,000	526,000	11,881,000
Region III - Central Luzon	<u>114,469,000</u>	<u>19,936,000</u>	<u>134,405,000</u>
Regional Office III - Proper	38,192,000	13,254,000	51,446,000
PENRO Aurora	9,303,000	498,000	9,801,000
PENRO Bataan	11,322,000	685,000	12,007,000
PENRO Bulacan	12,626,000	861,000	13,487,000
PENRO Nueva Ecija	13,954,000	753,000	14,707,000
PENRO Pampanga	5,349,000	738,000	6,087,000
PENRO Tarlac	11,775,000	2,108,000	13,883,000
PENRO Zambales	11,948,000	1,039,000	12,987,000
Region IVA - CALABARZON	<u>77,908,000</u>	<u>20,240,000</u>	<u>98,148,000</u>
Regional Office IVA - Proper	32,186,000	10,380,000	42,566,000
PENRO Batangas	8,478,000	2,684,000	11,162,000
PENRO Cavite	6,952,000	1,170,000	8,122,000
PENRO Laguna	9,705,000	1,997,000	11,702,000
PENRO Quezon	12,866,000	2,971,000	15,837,000
PENRO Rizal	7,721,000	1,038,000	8,759,000
Region IVB - MIMAROPA	<u>86,629,000</u>	<u>16,400,000</u>	<u>103,029,000</u>
Regional Office IVB - Proper	31,409,000	8,130,000	39,539,000
PENRO Marinduque	5,981,000	1,213,000	7,194,000
PENRO Occidental Mindoro	11,979,000	1,701,000	13,680,000
PENRO Oriental Mindoro	8,061,000	2,027,000	10,088,000
PENRO Palawan	24,732,000	2,355,000	27,087,000
PENRO Romblon	4,467,000	974,000	5,441,000
Region V - Bicol	<u>68,409,000</u>	<u>14,928,000</u>	<u>83,337,000</u>
Regional Office V - Proper	29,017,000	9,217,000	38,234,000
PENRO Albay	8,202,000	942,000	9,144,000
PENRO Camarines Norte	5,017,000	569,000	5,586,000

PENRO Camarines Sur	9,819,000	1,495,000	11,314,000
PENRO Catanduanes	5,105,000	793,000	5,898,000
PENRO Masbate	7,520,000	869,000	8,389,000
PENRO Sorsogon	3,729,000	1,043,000	4,772,000
Region VI - Western Visayas	66,389,000	32,625,000	99,014,000
Regional Office VI - Proper	21,151,000	16,979,000	38,130,000
PENRO Aklan	6,554,000	2,626,000	9,180,000
PENRO Antique	7,381,000	3,620,000	11,001,000
PENRO Capiz	3,672,000	1,695,000	5,367,000
PENRO Guimaras	4,126,000	893,000	5,019,000
PENRO Iloilo	11,133,000	4,300,000	15,433,000
PENRO Negros Occidental	12,372,000	2,512,000	14,884,000
Region VII - Central Visayas	56,976,000	23,863,000	80,839,000
Regional Office VII - Proper	28,733,000	10,572,000	39,305,000
PENRO Bohol	7,987,000	6,088,000	14,075,000
PENRO Cebu	9,346,000	2,210,000	11,556,000
PENRO Negros Oriental	7,176,000	3,555,000	10,731,000
PENRO Siquijor	3,734,000	1,438,000	5,172,000
Region VIII - Eastern Visayas	85,198,000	25,123,000	110,321,000
Regional Office VIII - Proper	26,870,000	11,356,000	38,226,000
PENRO Biliran	3,040,000	1,145,000	4,185,000
PENRO Eastern Samar	9,663,000	1,783,000	11,446,000
PENRO Leyte	16,599,000	3,192,000	19,791,000
PENRO Northern Samar	8,443,000	3,226,000	11,669,000
PENRO Southern Leyte	9,194,000	2,387,000	11,581,000
PENRO Western Samar	11,389,000	2,034,000	13,423,000
Region IX - Zamboanga Peninsula	97,147,000	15,682,000	112,829,000
Regional Office IX- Proper	36,967,000	10,021,000	46,988,000
PENRO Zamboanga del Norte	25,572,000	1,577,000	27,149,000
PENRO Zamboanga del Sur	12,557,000	2,641,000	15,198,000
PENRO Zamboanga Sibugay	22,051,000	1,443,000	23,494,000
Region X - Northern Mindanao	68,414,000	13,419,000	81,833,000
Regional Office X - Proper	27,005,000	4,283,000	31,288,000
PENRO Bukidnon	16,798,000	2,758,000	19,556,000
PENRO Camiguin	3,151,000	1,047,000	4,198,000
PENRO Lanao del Norte	7,133,000	1,370,000	8,503,000

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PENRO Misamis Occidental	6,682,000	1,646,000	8,328,000
PENRO Misamis Oriental	7,645,000	2,315,000	9,960,000
Region XI - Davao	<u>66,053,000</u>	<u>15,414,000</u>	<u>81,467,000</u>
Regional Office XI - Proper	28,494,000	10,643,000	39,137,000
PENRO Compostela Valley	7,084,000	725,000	7,809,000
PENRO Davao del Norte	7,557,000	876,000	8,433,000
PENRO Davao del Sur	10,822,000	1,655,000	12,477,000
PENRO Davao Occidental		225,000	225,000
PENRO Davao Oriental	12,096,000	1,290,000	13,386,000
Region XII - SOCCSKSARGEN	<u>32,350,000</u>	<u>17,254,000</u>	<u>49,604,000</u>
Regional Office XII - Proper	13,653,000	15,373,000	29,026,000
PENRO North Cotabato	5,353,000	1,024,000	6,377,000
PENRO Sarangani	4,253,000	36,000	4,289,000
PENRO South Cotabato	3,548,000	70,000	3,618,000
PENRO Sultan Kudarat	5,543,000	751,000	6,294,000
Region XIII - CARAGA	<u>61,108,000</u>	<u>18,828,000</u>	<u>79,936,000</u>
Regional Office XIII - Proper	15,429,000	9,359,000	24,788,000
PENRO Agusan del Norte	7,846,000	1,524,000	9,370,000
PENRO Agusan del Sur	14,015,000	3,518,000	17,533,000
PENRO Dinagat Islands	4,270,000	956,000	5,226,000
PENRO Surigao del Norte	4,848,000	1,210,000	6,058,000
PENRO Surigao del Sur	14,700,000	2,261,000	16,961,000
310204100002000 For the requirements of the Comprehensive Agrarian Reform Program	<u>76,714,000</u>	<u>152,902,000</u>	<u>229,616,000</u>
National Capital Region (NCR)	<u>8,812,000</u>	<u>152,902,000</u>	<u>161,714,000</u>
Central Office	8,812,000	152,902,000	161,714,000
Region I - Ilocos	<u>4,389,000</u>		<u>4,389,000</u>
Regional Office I - Proper	4,389,000		4,389,000
Cordillera Administrative Region (CAR)	<u>2,913,000</u>		<u>2,913,000</u>
Regional Office CAR - Proper	2,913,000		2,913,000
Region II - Cagayan Valley	<u>4,931,000</u>		<u>4,931,000</u>
Regional Office II - Proper	4,931,000		4,931,000
Region III - Central Luzon	<u>4,915,000</u>		<u>4,915,000</u>
Regional Office III - Proper	4,915,000		4,915,000

	Region IVA - CALABARZON	<u>4,130,000</u>		<u>4,130,000</u>	
	Regional Office IVA - Proper	4,130,000		4,130,000	
	Region IVB - MIMAROPA	<u>3,759,000</u>		<u>3,759,000</u>	
	Regional Office IVB - Proper	3,759,000		3,759,000	
	Region V - Bicol	<u>4,941,000</u>		<u>4,941,000</u>	
	Regional Office V - Proper	4,941,000		4,941,000	
	Region VI - Western Visayas	<u>4,438,000</u>		<u>4,438,000</u>	
	Regional Office VI - Proper	4,438,000		4,438,000	
	Region VII - Central Visayas	<u>4,632,000</u>		<u>4,632,000</u>	
	Regional Office VII - Proper	4,632,000		4,632,000	
	Region VIII - Eastern Visayas	<u>5,185,000</u>		<u>5,185,000</u>	
	Regional Office VIII - Proper	5,185,000		5,185,000	
	Region IX - Zamboanga Peninsula	<u>3,731,000</u>		<u>3,731,000</u>	
	Regional Office IX- Proper	3,731,000		3,731,000	
	Region X - Northern Mindanao	<u>5,124,000</u>		<u>5,124,000</u>	
	Regional Office X - Proper	5,124,000		5,124,000	
	Region XI - Davao	<u>4,728,000</u>		<u>4,728,000</u>	
	Regional Office XI - Proper	4,728,000		4,728,000	
	Region XII - SOCCSKSARGEN	<u>5,028,000</u>		<u>5,028,000</u>	
	Regional Office XII - Proper	5,028,000		5,028,000	
	Region XIII - CARAGA	<u>5,058,000</u>		<u>5,058,000</u>	
	Regional Office XIII - Proper	5,058,000		5,058,000	
310205000000000	FOREST AND WATERSHED MANAGEMENT SUB-PROGRAM	<u>1,498,545,000</u>	<u>1,700,484,000</u>	<u>5,105,318,000</u>	<u>8,304,347,000</u>
310205100001000	Forest Development, Rehabilitation, Maintenance and Protection	<u>1,498,545,000</u>	<u>1,061,561,000</u>	<u>4,090,876,000</u>	<u>6,650,982,000</u>
	National Capital Region (NCR)	<u>13,813,000</u>	<u>217,752,000</u>	<u>44,356,000</u>	<u>275,921,000</u>
	Central Office		102,422,000	38,966,000	141,388,000
	Ecosystems Research and Development Bureau (ERDB)		63,980,000	3,480,000	67,460,000
	Forest Management Bureau (FMB)		45,000,000	1,000,000	46,000,000
	NCR - Proper	13,813,000	6,350,000	910,000	21,073,000
	Region I - Ilocos	<u>61,422,000</u>	<u>51,005,000</u>	<u>312,046,000</u>	<u>424,473,000</u>
	Regional Office I - Proper	5,873,000	10,655,000	360,000	16,888,000

PENRO Ilocos Norte	14,517,000	17,976,000	139,795,000	172,288,000
PENRO Ilocos Sur	15,560,000	7,970,000	64,236,000	87,766,000
PENRO La Union	6,196,000	2,689,000	18,176,000	27,061,000
PENRO Pangasinan	19,276,000	11,715,000	89,479,000	120,470,000
Cordillera Administrative Region (CAR)	129,716,000	37,452,000	211,995,000	379,163,000
Regional Office CAR - Proper	17,060,000	8,387,000	360,000	25,807,000
PENRO Abra	16,947,000	12,384,000	94,034,000	123,365,000
PENRO Apayao	24,454,000	4,957,000	38,837,000	68,248,000
PENRO Benguet	18,769,000	5,327,000	41,454,000	65,550,000
PENRO Ifugao	17,066,000	1,235,000	4,090,000	22,391,000
PENRO Kalinga	21,310,000	795,000	360,000	22,465,000
PENRO Mt. Province	14,110,000	4,367,000	32,860,000	51,337,000
Region II - Cagayan Valley	133,088,000	45,552,000	181,249,000	359,889,000
Regional Office II - Proper	11,108,000	6,974,000	360,000	18,442,000
PENRO Batanes	5,619,000	821,000	202,000	6,642,000
PENRO Cagayan	40,717,000	16,365,000	66,642,000	123,724,000
PENRO Isabela	44,379,000	12,355,000	67,389,000	124,123,000
PENRO Nueva Vizcaya	15,774,000	4,457,000	22,418,000	42,649,000
PENRO Quirino	15,491,000	4,580,000	24,238,000	44,309,000
Region III - Central Luzon	90,667,000	42,386,000	160,571,000	293,624,000
Regional Office III - Proper	726,000	6,686,000	460,000	7,872,000
PENRO Aurora	15,286,000	4,274,000	26,866,000	46,426,000
PENRO Bataan	10,266,000	2,903,000	15,788,000	28,957,000
PENRO Bulacan	14,933,000	4,777,000	26,117,000	45,827,000
PENRO Nueva Ecija	15,294,000	4,624,000	21,870,000	41,788,000
PENRO Pampanga	8,692,000	3,018,000	10,927,000	22,637,000
PENRO Tarlac	12,060,000	10,977,000	33,695,000	56,732,000
PENRO Zambales	13,410,000	5,127,000	24,848,000	43,385,000
Region IVA - CALABARZON	80,425,000	27,051,000	87,972,000	195,448,000
Regional Office IVA - Proper	13,198,000	9,204,000	660,000	23,062,000
PENRO Batangas	10,887,000	2,417,000	12,820,000	26,124,000
PENRO Cavite	10,194,000	1,265,000	3,413,000	14,872,000
PENRO Laguna	7,840,000	1,143,000	3,670,000	12,653,000
PENRO Quezon	31,917,000	9,870,000	52,986,000	94,773,000
PENRO Rizal	6,389,000	3,152,000	14,423,000	23,964,000

Region IVB - MIMAROPA	<u>130,418,000</u>	<u>72,824,000</u>	<u>333,003,000</u>	<u>536,245,000</u>
Regional Office IVB - Proper	10,335,000	27,562,000	360,000	38,257,000
PENRO Marinduque	7,407,000	917,000	3,457,000	11,781,000
PENRO Occidental Mindoro	19,430,000	14,758,000	118,261,000	152,449,000
PENRO Oriental Mindoro	25,603,000	12,785,000	99,160,000	137,548,000
PENRO Palawan	58,370,000	15,513,000	107,027,000	180,910,000
PENRO Romblon	9,273,000	1,289,000	4,738,000	15,300,000
Region V - Bicol	<u>62,976,000</u>	<u>70,453,000</u>	<u>371,605,000</u>	<u>505,034,000</u>
Regional Office V - Proper	9,888,000	24,567,000	35,360,000	69,815,000
PENRO Albay	9,807,000	2,916,000	19,549,000	32,272,000
PENRO Camarines Norte	6,517,000	14,504,000	110,847,000	131,868,000
PENRO Camarines Sur	14,638,000	19,322,000	147,334,000	181,294,000
PENRO Catanduanes	5,220,000	1,873,000	8,430,000	15,523,000
PENRO Masbate	11,382,000	5,932,000	43,285,000	60,599,000
PENRO Sorsogon	5,524,000	1,339,000	6,800,000	13,663,000
Region VI - Western Visayas	<u>113,136,000</u>	<u>73,855,000</u>	<u>356,351,000</u>	<u>543,342,000</u>
Regional Office VI - Proper	21,788,000	12,501,000	360,000	34,649,000
PENRO Aklan	15,302,000	10,789,000	43,467,000	69,558,000
PENRO Antique	15,083,000	6,751,000	45,469,000	67,303,000
PENRO Capiz	8,857,000	12,128,000	90,730,000	111,715,000
PENRO Guimaras	8,174,000	1,786,000	355,000	10,315,000
PENRO Iloilo	23,107,000	17,657,000	110,255,000	151,019,000
PENRO Negros Occidental	20,825,000	12,243,000	65,715,000	98,783,000
Region VII - Central Visayas	<u>69,972,000</u>	<u>52,035,000</u>	<u>173,006,000</u>	<u>295,013,000</u>
Regional Office VII - Proper	4,354,000	19,117,000	360,000	23,831,000
PENRO Bohol	20,335,000	8,605,000	48,922,000	77,862,000
PENRO Cebu	21,955,000	9,100,000	58,956,000	90,011,000
PENRO Negros Oriental	17,430,000	13,616,000	59,208,000	90,254,000
PENRO Siquijor	5,898,000	1,597,000	5,560,000	13,055,000
Region VIII - Eastern Visayas	<u>108,365,000</u>	<u>66,240,000</u>	<u>320,484,000</u>	<u>495,089,000</u>
Regional Office VIII - Proper	19,353,000	12,284,000	360,000	31,997,000
PENRO Biliran	5,933,000	1,345,000	3,900,000	11,178,000
PENRO Eastern Samar	14,636,000	10,051,000	55,935,000	80,622,000
PENRO Leyte	19,928,000	7,544,000	48,755,000	76,227,000
PENRO Northern Samar	15,725,000	10,274,000	56,791,000	82,790,000
PENRO Southern Leyte	16,245,000	3,942,000	20,425,000	40,612,000
PENRO Western Samar	16,545,000	20,800,000	134,318,000	171,663,000

Region IX - Zamboanga Peninsula	<u>108,291,000</u>	<u>60,349,000</u>	<u>313,083,000</u>	<u>481,723,000</u>
Regional Office IX- Proper	18,631,000	15,647,000	360,000	34,638,000
PENRO Zamboanga del Norte	32,822,000	18,549,000	118,569,000	169,940,000
PENRO Zamboanga del Sur	17,208,000	12,389,000	100,518,000	130,115,000
PENRO Zamboanga Sibugay	39,630,000	13,764,000	93,636,000	147,030,000
Region X - Northern Mindanao	<u>87,543,000</u>	<u>48,127,000</u>	<u>232,257,000</u>	<u>367,927,000</u>
Regional Office X - Proper	9,393,000	8,434,000	360,000	18,187,000
PENRO Bukidnon	27,568,000	23,004,000	141,731,000	192,303,000
PENRO Camiguin	5,386,000	795,000	250,000	6,431,000
PENRO Lanao del Norte	15,150,000	7,319,000	38,434,000	60,903,000
PENRO Misamis Occidental	12,651,000	1,118,000	3,604,000	17,373,000
PENRO Misamis Oriental	17,395,000	7,457,000	47,878,000	72,730,000
Region XI - Davao	<u>96,801,000</u>	<u>42,528,000</u>	<u>170,418,000</u>	<u>309,747,000</u>
Regional Office XI - Proper	9,218,000	8,176,000	360,000	17,754,000
PENRO Compostela Valley	17,731,000	7,053,000	31,288,000	56,072,000
PENRO Davao del Norte	16,124,000	4,685,000	23,271,000	44,080,000
PENRO Davao del Sur	22,585,000	8,847,000	41,836,000	73,268,000
PENRO Davao Occidental		5,099,000	24,439,000	29,538,000
PENRO Davao Oriental	31,143,000	8,668,000	49,224,000	89,035,000
Region XII - SOCCSKSARGEN	<u>72,412,000</u>	<u>55,215,000</u>	<u>288,534,000</u>	<u>416,161,000</u>
Regional Office XII - Proper	14,992,000	15,415,000	360,000	30,767,000
PENRO North Cotabato	18,704,000	11,453,000	85,482,000	115,639,000
PENRO Sarangani	11,757,000	9,789,000	72,179,000	93,725,000
PENRO South Cotabato	11,973,000	8,645,000	57,726,000	78,344,000
PENRO Sultan Kudarat	14,986,000	9,913,000	72,787,000	97,686,000
Region XIII - CARAGA	<u>139,500,000</u>	<u>98,737,000</u>	<u>533,946,000</u>	<u>772,183,000</u>
Regional Office XIII - Proper	12,161,000	20,741,000	13,398,000	46,300,000
PENRO Agusan del Norte	31,623,000	12,707,000	90,539,000	134,869,000
PENRO Agusan del Sur	21,148,000	44,600,000	310,534,000	376,282,000
PENRO Dinagat Islands	12,086,000	1,601,000	6,640,000	20,327,000
PENRO Surigao del Norte	18,911,000	1,990,000	8,148,000	29,049,000
PENRO Surigao del Sur	43,571,000	17,098,000	104,687,000	165,356,000

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>16,150,000</u>		<u>16,150,000</u>
	Central Office	11,950,000		11,950,000
	Forest Management Bureau (FMB)	3,000,000		3,000,000
	NCR - Proper	1,200,000		1,200,000
	Region I - Ilocos	<u>2,720,000</u>	<u>22,260,000</u>	<u>24,980,000</u>
	Regional Office I - Proper	2,283,000		2,283,000
	PENRO Ilocos Norte	379,000	19,712,000	20,091,000
	PENRO Ilocos Sur	23,000	948,000	971,000
	PENRO La Union	35,000	1,600,000	1,635,000
	Cordillera Administrative Region (CAR)	<u>2,000,000</u>		<u>2,000,000</u>
	Regional Office CAR - Proper	2,000,000		2,000,000
	Region II - Cagayan Valley	<u>2,500,000</u>	<u>21,975,000</u>	<u>24,475,000</u>
	Regional Office II - Proper	1,800,000		1,800,000
	PENRO Cagayan	700,000	10,987,000	11,687,000
	PENRO Nueva Vizcaya		10,988,000	10,988,000
	Region III - Central Luzon	<u>2,680,000</u>		<u>2,680,000</u>
	Regional Office III - Proper	2,680,000		2,680,000
	Region IVA - CALABARZON	<u>2,340,000</u>		<u>2,340,000</u>
	Regional Office IVA - Proper	1,298,000		1,298,000
	PENRO Batangas	200,000		200,000
	PENRO Cavite	342,000		342,000
	PENRO Laguna	300,000		300,000
	PENRO Rizal	200,000		200,000
	Region IVB - MIMAROPA	<u>1,780,000</u>	<u>11,281,000</u>	<u>13,061,000</u>
	Regional Office IVB - Proper	871,000		871,000
	PENRO Marinduque	61,000		61,000
	PENRO Occidental Mindoro	353,000		353,000
	PENRO Oriental Mindoro	353,000	11,281,000	11,634,000
	PENRO Palawan	80,000		80,000
	PENRO Romblon	62,000		62,000
	Region V - Bicol	<u>1,600,000</u>	<u>21,967,000</u>	<u>23,567,000</u>
	Regional Office V - Proper	1,100,000		1,100,000
	PENRO Albay		5,492,000	5,492,000

PENRO Camarines Norte		5,492,000	5,492,000
PENRO Camarines Sur	500,000		500,000
PENRO Masbate		5,491,000	5,491,000
PENRO Sorsogon		5,492,000	5,492,000
Region VI - Western Visayas	<u>2,380,000</u>	<u>20,750,000</u>	<u>23,130,000</u>
Regional Office VI - Proper	2,380,000		2,380,000
PENRO Capiz		1,200,000	1,200,000
PENRO Iloilo		10,255,000	10,255,000
PENRO Negros Occidental		9,295,000	9,295,000
Region VII - Central Visayas	<u>1,600,000</u>	<u>15,450,000</u>	<u>17,050,000</u>
Regional Office VII - Proper	1,600,000	11,055,000	12,655,000
PENRO Negros Oriental		4,395,000	4,395,000
Region VIII - Eastern Visayas	<u>1,730,000</u>	<u>18,912,000</u>	<u>20,642,000</u>
Regional Office VIII - Proper	1,730,000	18,312,000	20,042,000
PENRO Eastern Samar		600,000	600,000
Region IX - Zamboanga Peninsula	<u>2,300,000</u>	<u>16,090,000</u>	<u>18,390,000</u>
Regional Office IX- Proper	2,300,000	16,090,000	18,390,000
Region X - Northern Mindanao	<u>2,800,000</u>	<u>14,650,000</u>	<u>17,450,000</u>
Regional Office X - Proper	2,000,000		2,000,000
PENRO Bukidnon	120,000		120,000
PENRO Lanao del Norte		7,325,000	7,325,000
PENRO Misamis Occidental	340,000	7,325,000	7,665,000
PENRO Misamis Oriental	340,000		340,000
Region XI - Davao	<u>2,800,000</u>	<u>22,450,000</u>	<u>25,250,000</u>
Regional Office XI - Proper	2,120,000		2,120,000
PENRO Compostela Valley	340,000	1,500,000	1,840,000
PENRO Davao del Norte		3,265,000	3,265,000
PENRO Davao del Sur		7,395,000	7,395,000
PENRO Davao Occidental	340,000	5,895,000	6,235,000
PENRO Davao Oriental		4,395,000	4,395,000
Region XII - SOCCSKSARGEN	<u>2,280,000</u>	<u>7,325,000</u>	<u>9,605,000</u>
Regional Office XII - Proper	1,680,000		1,680,000
PENRO North Cotabato	160,000	2,190,000	2,350,000
PENRO Sarangani	160,000	2,190,000	2,350,000
PENRO South Cotabato	140,000	1,473,000	1,613,000
PENRO Sultan Kudarat	140,000	1,472,000	1,612,000

	Region XIII - CARAGA	<u>2,340,000</u>	<u>6,890,000</u>	<u>9,230,000</u>
	Regional Office XIII - Proper	<u>1,970,000</u>		<u>1,970,000</u>
	PENRO Agusan del Norte	<u>68,000</u>		<u>68,000</u>
	PENRO Agusan del Sur	<u>115,000</u>	<u>1,832,000</u>	<u>1,947,000</u>
	PENRO Dinagat Islands	<u>39,000</u>	<u>1,394,000</u>	<u>1,433,000</u>
	PENRO Surigao del Norte	<u>62,000</u>		<u>62,000</u>
	PENRO Surigao del Sur	<u>86,000</u>	<u>3,664,000</u>	<u>3,750,000</u>
	Project(s)			
	Foreign-Assisted Project(s)	<u>588,923,000</u>	<u>814,442,000</u>	<u>1,403,365,000</u>
310205300001000	Integrated Natural Resources and Environmental Management Project (INREMP)	<u>392,006,000</u>		<u>392,006,000</u>
	Loan Proceeds	<u>213,760,000</u>		<u>213,760,000</u>
	National Capital Region (NCR)	<u>213,760,000</u>		<u>213,760,000</u>
	Central Office	<u>213,760,000</u>		<u>213,760,000</u>
	GOP Counterpart	<u>178,246,000</u>		<u>178,246,000</u>
	National Capital Region (NCR)	<u>178,246,000</u>		<u>178,246,000</u>
	Central Office	<u>178,246,000</u>		<u>178,246,000</u>
310205300002000	Forestland Management Project	<u>196,917,000</u>	<u>814,442,000</u>	<u>1,011,359,000</u>
	Loan Proceeds	<u>35,903,000</u>	<u>765,982,000</u>	<u>801,885,000</u>
	National Capital Region (NCR)	<u>35,903,000</u>	<u>765,982,000</u>	<u>801,885,000</u>
	Central Office	<u>35,903,000</u>	<u>765,982,000</u>	<u>801,885,000</u>
	GOP Counterpart	<u>161,014,000</u>	<u>48,460,000</u>	<u>209,474,000</u>
	National Capital Region (NCR)	<u>161,014,000</u>	<u>48,460,000</u>	<u>209,474,000</u>
	Central Office	<u>161,014,000</u>	<u>48,460,000</u>	<u>209,474,000</u>
3200000000000000	OO : Adaptive capacities of human communities and natural systems improved	<u>73,418,000</u>		<u>73,418,000</u>
3203000000000000	ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM	<u>73,418,000</u>		<u>73,418,000</u>
320300100001000	Natural Resources Assessment	<u>73,418,000</u>		<u>73,418,000</u>
	National Capital Region (NCR)	<u>11,168,000</u>		<u>11,168,000</u>
	Central Office	<u>918,000</u>		<u>918,000</u>
	Ecosystems Research and Development Bureau (ERDB)	<u>5,150,000</u>		<u>5,150,000</u>
	Forest Management Bureau (FMB)	<u>4,000,000</u>		<u>4,000,000</u>
	NCR - Proper	<u>1,100,000</u>		<u>1,100,000</u>

Region I - Ilocos	<u>3,300,000</u>	<u>3,300,000</u>
Regional Office I - Proper	212,000	212,000
PENRO Ilocos Sur	1,127,000	1,127,000
PENRO Pangasinan	1,961,000	1,961,000
 Cordillera Administrative Region (CAR)	 <u>4,240,000</u>	 <u>4,240,000</u>
Regional Office CAR - Proper	800,000	800,000
PENRO Apayao	860,000	860,000
PENRO Benguet	1,710,000	1,710,000
PENRO Mt. Province	870,000	870,000
 Region II - Cagayan Valley	 <u>6,420,000</u>	 <u>6,420,000</u>
Regional Office II - Proper	820,000	820,000
PENRO Cagayan	4,700,000	4,700,000
PENRO Isabela	900,000	900,000
 Region III - Central Luzon	 <u>9,010,000</u>	 <u>9,010,000</u>
Regional Office III - Proper	3,053,000	3,053,000
PENRO Aurora	757,000	757,000
PENRO Bataan	757,000	757,000
PENRO Bulacan	757,000	757,000
PENRO Nueva Ecija	1,843,000	1,843,000
PENRO Zambales	1,843,000	1,843,000
 Region IVA - CALABARZON	 <u>4,680,000</u>	 <u>4,680,000</u>
Regional Office IVA - Proper	4,680,000	4,680,000
 Region IVB - MIMAROPA	 <u>500,000</u>	 <u>500,000</u>
Regional Office IVB - Proper	500,000	500,000
 Region V - Bicol	 <u>4,200,000</u>	 <u>4,200,000</u>
Regional Office V - Proper	560,000	560,000
PENRO Albay	610,000	610,000
PENRO Camarines Norte	490,000	490,000
PENRO Camarines Sur	1,270,000	1,270,000
PENRO Sorsogon	1,270,000	1,270,000
 Region VI - Western Visayas	 <u>7,320,000</u>	 <u>7,320,000</u>
Regional Office VI - Proper	7,320,000	7,320,000
 Region VII - Central Visayas	 <u>500,000</u>	 <u>500,000</u>
Regional Office VII - Proper	500,000	500,000

Region VIII - Eastern Visayas		<u>5,740,000</u>		<u>5,740,000</u>
Regional Office VIII - Proper		398,000		398,000
PENRO Leyte		5,342,000		5,342,000
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>6,420,000</u>		<u>6,420,000</u>
Regional Office XI - Proper		3,560,000		3,560,000
PENRO Davao del Norte		1,900,000		1,900,000
PENRO Davao Oriental		960,000		960,000
Region XII - SOCCSKSARGEN		<u>6,420,000</u>		<u>6,420,000</u>
Regional Office XII - Proper		700,000		700,000
PENRO North Cotabato		2,860,000		2,860,000
PENRO South Cotabato		2,860,000		2,860,000
Region XIII - CARAGA		<u>2,500,000</u>		<u>2,500,000</u>
Regional Office XIII - Proper		540,000		540,000
PENRO Surigao del Sur		1,960,000		1,960,000
Sub-total, Operations		<u>4,008,454,000</u>	<u>5,504,885,000</u>	<u>5,391,918,000</u> <u>14,905,257,000</u>
TOTAL NEW APPROPRIATIONS	P 6,680,362,000	P 7,514,367,000	P 5,739,336,000	P 19,934,065,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	4,514,535	4,736,797	4,822,683	
Total Permanent Positions	<u>4,514,535</u>	<u>4,736,797</u>	<u>4,822,683</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	369,316	375,672	378,816	
Representation Allowance	44,913	40,248	40,710	
Transportation Allowance	34,940	33,408	33,990	
Clothing and Uniform Allowance	90,283	93,918	94,704	
Honoraria	782			
Overtime Pay	788			

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Mid-Year Bonus - Civilian	368,816	394,758	401,898
Year End Bonus	366,361	394,758	401,898
Cash Gift	77,568	78,265	78,920
Productivity Enhancement Incentive	76,512	78,265	78,920
Step Increment		11,826	12,046
Collective Negotiation Agreement	352,702		
Total Other Compensation Common to All	<u>1,782,981</u>	<u>1,501,118</u>	<u>1,521,902</u>
Other Compensation for Specific Groups			
Quarters Allowance	10		
Allowance of Attorney's de Officio	7,225	12,233	33,354
Other Personnel Benefits	8,667		
Total Other Compensation for Specific Groups	<u>15,902</u>	<u>12,233</u>	<u>33,354</u>
Other Benefits			
Retirement and Life Insurance Premiums	534,961	568,361	578,727
PAG-IBIG Contributions	18,809	18,772	18,925
PhilHealth Contributions	51,630	57,300	58,175
Employees Compensation Insurance Premiums	18,646	18,772	18,925
Loyalty Award - Civilian	5,037	7,817	6,955
Terminal Leave	237,702	98,939	119,744
Total Other Benefits	<u>866,785</u>	<u>769,961</u>	<u>801,451</u>
Non-Permanent Positions	<u>72,506</u>	<u>76,714</u>	<u>79,699</u>
TOTAL PERSONNEL SERVICES	<u>7,252,709</u>	<u>7,096,823</u>	<u>7,259,089</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	783,024	1,073,536	1,243,831
Training and Scholarship Expenses	688,005	494,663	597,387
Supplies and Materials Expenses	634,761	889,420	939,831
Utility Expenses	210,025	274,145	322,249
Communication Expenses	147,032	188,198	214,994
Awards/Rewards and Prizes	884	1,916	2,001
Survey, Research, Exploration and Development Expenses	14,846	44,922	51,039
Demolition/Relocation and Desilting/Dredging Expenses	3		
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	13,950	13,950	13,950
Extraordinary and Miscellaneous Expenses	6,329	6,246	6,686
Professional Services	1,561,921	1,488,044	1,579,721
General Services	417,654	309,223	300,994
Repairs and Maintenance	304,344	426,128	412,026
Financial Assistance/Subsidy	144,913	45,955	97,500
Taxes, Insurance Premiums and Other Fees	45,492	57,961	52,957
Labor and Wages	36,013	49,458	48,729
Other Maintenance and Operating Expenses			
Advertising Expenses	17,157	26,471	21,843
Printing and Publication Expenses	25,945	43,007	46,104
Representation Expenses	169,563	149,865	168,958
Transportation and Delivery Expenses	10,242	15,923	11,544
Rent/Lease Expenses	75,072	79,905	73,106
Membership Dues and Contributions to Organizations	592	1,072	1,021
Subscription Expenses	11,566	7,208	16,801
Donations	123	604	261
Other Maintenance and Operating Expenses	292,069	447,411	1,326,334
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>5,611,525</u>	<u>6,135,231</u>	<u>7,549,867</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>12,864,234</u>	<u>13,232,054</u>	<u>14,808,956</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	1,900	15,000	
Land Improvements Outlay	5,518,816	1,841,582	4,104,975
Infrastructure Outlay	122,087	572,624	818,188

Buildings and Other Structures	542,110	604,370	379,173
Machinery and Equipment Outlay	561,204	577,553	252,780
Transportation Equipment Outlay	99,871	164,520	71,120
Furniture, Fixtures and Books Outlay	64,842	49,673	
Other Property Plant and Equipment Outlay	529	5,500	94,100
Intangible Assets Outlay	3,252	100	19,000
TOTAL CAPITAL OUTLAYS	6,914,611	3,830,922	5,739,336
GRAND TOTAL	19,778,845	17,062,976	20,548,292

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Natural resources sustainably managed		
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage of illegal logging hotspot areas neutralized	By the end of 2022, illegal logging hotspots decreased by 50%	42% of illegal logging hotspot areas neutralized
2. Percentage of 8.2M ha of forests protected against forest fires, poaching, pest and diseases, etc.	50% of the baseline data	99% of forests are protected against forest fires, poaching, pest and diseases
Output Indicators		
1. Number of hectares of open-access/untenured lands of the public domain placed under appropriate management arrangement/tenure	---	3.13M ha.
2. Percentage of wildlife permits, certifications and/or clearance applications acted upon within 7 working days from date of receipt	100% of wildlife permit applications acted upon	100%
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	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.	On terrestrial PAs, no change yet
2. Area of terrestrial protected areas (including inland wetlands and caves) under the NIPAS effectively managed increased (in ha)	N/A	N/A
3. Number of hectares of marine protected areas with high biodiversity values that are effectively managed	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.	No change yet
4. Area of marine protected areas effectively managed increased (ha.)	N/A	N/A
5. Ownership of public alienable and disposable lands secured (2011-Present)	By the end of 2022, 360,000 residential patents issued	40,795 patents
6. Percentage increase in forest cover	Increase by 12% by the end of 2022	6.59% increase in forest cover

Output Indicators

1. Number of terrestrial protected areas/wetlands/caves established/conserved		
Inland Wetlands	31	14
Caves	58	119
2. Number of critical habitats established and managed	2 established	5 established
3. Number of hectares of coral reefs, mangrove forests, and sea grass beds mapped	28,427 ha.	49,714.48 ha.
4. Number of marine protected areas network established	17	22
5. Number of residential free patents issued	45,000 patents	40,795 patents
6. Area of denuded and degraded forestlands/PAs decreased (in ha. cumulative)	124,220 ha.	156,750 ha.
7. Number of hectares planted area maintained and protected	623,315 ha.	579,469 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	By the end of 2022, 100% of DENR plans and programs mainstreamed with climate change adaptation and disaster risk reduction	30%
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Output Indicators

1. Number of DENR offices provided with training on mainstreaming climate change adaptation and disaster risk reduction	17 Regional Offices 2 Bureaus	16 Regional Offices 2 Bureaus
2. Number of information, education, and communication activities conducted	17 regions	16 regions

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Natural Resources Sustainably Managed			
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM			
Outcome Indicators			
1. Percentage of illegal logging hotspot areas neutralized	16	By the end of 2022, illegal logging hotspots decreased by 50%	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.	75% protected against forest fire, poaching, pest and diseases	75% protected against forest fire, poaching, pest and diseases
Output Indicators			
1. Number of hectares of open-access/untenured lands of the public domain placed under appropriate management arrangement/tenure	3.5M ha.	15% of open-access/untenured lands of the public domain placed under appropriate management arrangement/tenure	15% of open-access/untenured lands of the public domain placed under appropriate management arrangement/tenure
2. Percentage of wildlife permits, certifications and/or clearance applications acted upon within 7 working days from date of receipt	9,137	80% of wildlife permit applications acted upon	80% 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	N/A	N/A	N/A

2. Area of terrestrial protected areas (including inland wetlands and caves) under the NIPAS effectively managed increased (in ha)	Poor - 5,401.58 ha Fair - 319,994.99 ha. Good - 1,258,782.29 ha. Excellent - 72,173.80 ha. N/A	By the end of 2022: Poor - 0 ha. Fair - 5,401.58 ha. Good - 319,994.99 ha. Excellent-1,330,956.09ha N/A	By the end of 2022: Poor - 0 ha. Fair - 5,401.58 ha. Good - 319,994.99 ha. Excellent-1,330,956.09 ha. N/A
3. Number of hectares of marine protected areas with high biodiversity values that are effectively managed			
4. Area of marine protected areas effectively managed increased (ha.)	Poor - 0 ha. Fair - 1,439,448.20 ha. Good - 916,204.89 ha. Excellent - 16,490.63 ha.	By the end of 2022, Poor - 0 ha. Fair - 0 ha. Good - 1,439,448.20 ha. Excellent-932,695.52 ha.	By the end of 2022, Poor - 0 ha. Fair - 0 ha. Good - 1,439,448.20 ha. Excellent-932,695.52 ha.
5. Ownership of public alienable and disposable lands secured (2011-Present)	428,794 patents	By the end of 2022, 360,000 residential patents issued	By the end of 2022, 360,000 residential patents issued
6. Percentage increase in forest cover	8.2M ha.	By the end of 2022, forest cover increased by 12%	By the end of 2022, forest cover increased by 12%
Output Indicators			
1. Number of terrestrial protected areas/wetlands/caves established/conserved			
Inland Wetlands	13	13	9
Caves	20	64	57
2. Number of critical habitats established and managed	7 managed	3 established	2 established and 6 managed
3. Number of hectares of coral reefs, mangrove forests, and sea grass beds mapped	1,101,093 ha.	11,169 ha.	900 ha.
4. Number of marine protected areas network established	33	14	5
5. Number of residential free patents issued	428,794	33,040	40,000
6. Area of denuded and degraded forestlands/PAs decreased (in ha. cumulative)	7.6M ha.	900 ha.	150,000 ha.
7. Number of hectares planted area maintained and protected	1.86M ha.	353,886 ha.	318,871 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	100%	By the end of 2022, 100% of DENR plans and programs mainstreamed with climate change adaptation and disaster risk reduction	By the end of 2022, 100% of DENR plans and programs mainstreamed with climate change adaptation and disaster risk reduction
Output Indicators			
1. Number of DENR offices provided with training on mainstreaming climate change adaptation and disaster risk reduction	N/A	16 Regional Offices 2 Bureaus	16 Regional Offices 2 Bureaus
2. Number of information, education, and communication activities conducted	N/A	16 regions	16 regions

B. ENVIRONMENTAL MANAGEMENT BUREAUAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
New General Appropriations	<u>2,643,768</u>	<u>2,560,820</u>	<u>2,430,644</u>	
General Fund	2,643,768	2,560,820	2,430,644	
Automatic Appropriations	<u>105,096</u>	<u>108,297</u>	<u>111,061</u>	
Customs Duties and Taxes, including Tax Expenditures	347			

Retirement and Life Insurance Premiums	69,749	73,297	76,061
Special Account	35,000	35,000	35,000
Continuing Appropriations		<u>558,234</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		316,836	
Unobligated Releases for MOOE			
R.A. No. 10964		241,398	
Budgetary Adjustment(s)	<u>595,633</u>		
Transfer(s) from:			
National Disaster Risk Reduction and			
Management Fund (Calamity Fund)	508,530		
Contingent Fund	32,935		
Miscellaneous Personnel Benefits Fund	33,668		
Pension and Gratuity Fund	<u>20,500</u>		
Total Available Appropriations	3,344,497	3,227,351	2,541,705
Unused Appropriations	(570,026)	(558,234)	
Unobligated Allotment	(570,026)	(558,234)	
TOTAL OBLIGATIONS	<u>2,774,471</u>	<u>2,669,117</u>	<u>2,541,705</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>522,408,000</u>	<u>456,688,000</u>	<u>316,963,000</u>
Regular	<u>522,408,000</u>	<u>456,688,000</u>	<u>316,963,000</u>
PS	231,825,000	202,419,000	197,667,000
MOOE	108,557,000	92,938,000	93,892,000
CO	182,026,000	161,331,000	25,404,000
Support to Operations	<u>220,249,000</u>	<u>365,220,000</u>	<u>301,555,000</u>
Regular	<u>220,249,000</u>	<u>365,220,000</u>	<u>301,555,000</u>
PS	59,803,000	65,522,000	69,277,000
MOOE	109,350,000	206,245,000	186,050,000
CO	51,096,000	93,453,000	46,228,000
Operations	<u>2,031,814,000</u>	<u>1,847,209,000</u>	<u>1,923,187,000</u>
Regular	<u>2,031,814,000</u>	<u>1,847,209,000</u>	<u>1,923,187,000</u>
PS	556,491,000	603,227,000	633,991,000
MOOE	1,167,155,000	1,120,559,000	1,140,280,000
CO	308,168,000	123,423,000	148,916,000
TOTAL AGENCY BUDGET	<u>2,774,471,000</u>	<u>2,669,117,000</u>	<u>2,541,705,000</u>
Regular	<u>2,774,471,000</u>	<u>2,669,117,000</u>	<u>2,541,705,000</u>
PS	848,119,000	871,168,000	900,935,000
MOOE	1,385,062,000	1,419,742,000	1,420,222,000
CO	541,290,000	378,207,000	220,548,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	1,780	1,780	1,780
Total Number of Filled Positions	1,367	1,387	1,387

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 2,430,644,000
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OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	205,981,000	110,623,000	103,816,000	420,420,000
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	373,538,000	1,019,757,000	20,000,000	1,413,295,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	108,507,000	337,631,000	124,858,000	570,996,000
Regional Allocation	716,367,000	1,072,691,000	70,590,000	1,859,648,000
National Capital Region (NCR)	65,795,000	107,381,000	9,548,000	182,724,000
Region I - Ilocos	42,865,000	61,208,000	3,360,000	107,433,000
Cordillera Administrative Region (CAR)	46,602,000	54,157,000	3,135,000	103,894,000
Region II - Cagayan Valley	40,769,000	54,025,000	1,954,000	96,748,000
Region III - Central Luzon	47,352,000	104,595,000	7,235,000	159,182,000
Region IVA - CALABARZON	51,408,000	96,852,000	5,122,000	153,382,000
Region IVB - MIMAROPA	37,071,000	59,298,000	2,122,000	98,491,000
Region V - Bicol	41,336,000	62,561,000	3,841,000	107,738,000
Region VI - Western Visayas	44,449,000	68,168,000	2,066,000	114,683,000
Region VII - Central Visayas	51,599,000	58,819,000	4,122,000	114,540,000
Region VIII - Eastern Visayas	38,826,000	54,907,000	10,079,000	103,812,000
Region IX - Zamboanga Peninsula	31,527,000	55,061,000	3,898,000	90,486,000
Region X - Northern Mindanao	45,804,000	56,783,000	2,572,000	105,159,000
Region XI - Davao	44,149,000	63,241,000	2,010,000	109,400,000
Region XII - SOCCSKSARGEN	42,266,000	57,056,000	7,066,000	106,388,000
Region XIII - CARAGA	44,549,000	58,579,000	2,460,000	105,588,000
TOTAL AGENCY BUDGET	824,874,000	1,410,322,000	195,448,000	2,430,644,000

SPECIAL PROVISION(S)

- Air Quality Management Fund. In addition to the amounts appropriated herein, Thirty Five Million Pesos (P35,000,000) shall be used to finance air quality 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, s. 1987.

- Reporting and Posting Requirements. The Environmental Management Bureau (EMB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - EMB's website.

The EMB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), 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	182,018,000	93,892,000	25,404,000	301,314,000
100000100001000	General Management and Supervision	156,124,000	93,892,000	25,404,000	275,420,000
	National Capital Region (NCR)	36,183,000	51,491,000	18,404,000	106,078,000
	Central Office	21,218,000	46,008,000	14,204,000	81,430,000
	Regional Office - NCR	14,965,000	5,483,000	4,200,000	24,648,000
	Region I - Ilocos	7,982,000	2,505,000		10,487,000
	Regional Office - I	7,982,000	2,505,000		10,487,000
	Cordillera Administrative Region (CAR)	8,880,000	1,832,000		10,712,000
	Regional Office - CAR	8,880,000	1,832,000		10,712,000
	Region II - Cagayan Valley	6,998,000	2,003,000		9,001,000
	Regional Office - II	6,998,000	2,003,000		9,001,000
	Region III - Central Luzon	6,174,000	3,052,000	2,000,000	11,226,000
	Regional Office - III	6,174,000	3,052,000	2,000,000	11,226,000
	Region IVA - CALABARZON	9,646,000	3,166,000		12,812,000
	Regional Office - IVA	9,646,000	3,166,000		12,812,000
	Region IVB - MIMAROPA	9,206,000	2,139,000		11,345,000
	Regional Office - IVB	9,206,000	2,139,000		11,345,000
	Region V - Bicol	4,836,000	5,205,000		10,041,000
	Regional Office - V	4,836,000	5,205,000		10,041,000
	Region VI - Western Visayas	5,884,000	2,212,000		8,096,000
	Regional Office - VI	5,884,000	2,212,000		8,096,000

Region VII - Central Visayas	<u>7,447,000</u>	<u>4,176,000</u>	<u>11,623,000</u>
Regional Office - VII	7,447,000	4,176,000	11,623,000
Region VIII - Eastern Visayas	<u>9,436,000</u>	<u>1,931,000</u>	<u>5,000,000</u>
Regional Office - VIII	9,436,000	1,931,000	5,000,000
Region IX - Zamboanga Peninsula	<u>5,536,000</u>	<u>3,572,000</u>	<u>9,108,000</u>
Regional Office - IX	5,536,000	3,572,000	9,108,000
Region X - Northern Mindanao	<u>10,738,000</u>	<u>1,737,000</u>	<u>12,475,000</u>
Regional Office - X	10,738,000	1,737,000	12,475,000
Region XI - Davao	<u>8,085,000</u>	<u>2,081,000</u>	<u>10,166,000</u>
Regional Office - XI	8,085,000	2,081,000	10,166,000
Region XII - SOCCSKSARGEN	<u>10,950,000</u>	<u>3,877,000</u>	<u>14,827,000</u>
Regional Office - XII	10,950,000	3,877,000	14,827,000
Region XIII - CARAGA	<u>8,143,000</u>	<u>2,913,000</u>	<u>11,056,000</u>
Regional Office - XIII	8,143,000	2,913,000	11,056,000
100000100002000 Human Resource Development	<u>17,092,000</u>		<u>17,092,000</u>
National Capital Region (NCR)	<u>2,169,000</u>		<u>2,169,000</u>
Central Office	1,433,000		1,433,000
Regional Office - NCR	736,000		736,000
Region I - Ilocos	<u>775,000</u>		<u>775,000</u>
Regional Office - I	775,000		775,000
Cordillera Administrative Region (CAR)	<u>1,050,000</u>		<u>1,050,000</u>
Regional Office - CAR	1,050,000		1,050,000
Region II - Cagayan Valley	<u>1,401,000</u>		<u>1,401,000</u>
Regional Office - II	1,401,000		1,401,000
Region III - Central Luzon	<u>298,000</u>		<u>298,000</u>
Regional Office - III	298,000		298,000
Region IVA - CALABARZON	<u>773,000</u>		<u>773,000</u>
Regional Office - IVA	773,000		773,000
Region IVB - MIMAROPA	<u>1,394,000</u>		<u>1,394,000</u>
Regional Office - IVB	1,394,000		1,394,000
Region V - Bicol	<u>919,000</u>		<u>919,000</u>
Regional Office - V	919,000		919,000

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Region VI - Western Visayas	<u>1,689,000</u>		<u>1,689,000</u>
Regional Office - VI	1,689,000		1,689,000
Region VII - Central Visayas	<u>1,689,000</u>		<u>1,689,000</u>
Regional Office - VII	1,689,000		1,689,000
Region VIII - Eastern Visayas	<u>763,000</u>		<u>763,000</u>
Regional Office - VIII	763,000		763,000
Region IX - Zamboanga Peninsula	<u>775,000</u>		<u>775,000</u>
Regional Office - IX	775,000		775,000
Region X - Northern Mindanao	<u>764,000</u>		<u>764,000</u>
Regional Office - X	764,000		764,000
Region XI - Davao	<u>1,394,000</u>		<u>1,394,000</u>
Regional Office - XI	1,394,000		1,394,000
Region XII - SOCCSKSARGEN	<u>763,000</u>		<u>763,000</u>
Regional Office - XII	763,000		763,000
Region XIII - CARAGA	<u>476,000</u>		<u>476,000</u>
Regional Office - XIII	476,000		476,000
100000100003000 Administration of Personnel Benefits	<u>8,802,000</u>		<u>8,802,000</u>
National Capital Region (NCR)	<u>5,751,000</u>		<u>5,751,000</u>
Central Office	5,396,000		5,396,000
Regional Office - NCR	355,000		355,000
Cordillera Administrative Region (CAR)	<u>1,489,000</u>		<u>1,489,000</u>
Regional Office - CAR	1,489,000		1,489,000
Region VII - Central Visayas	<u>275,000</u>		<u>275,000</u>
Regional Office - VII	275,000		275,000
Region XII - SOCCSKSARGEN	<u>1,287,000</u>		<u>1,287,000</u>
Regional Office - XII	1,287,000		1,287,000
Sub-total, General Administration and Support	<u>182,018,000</u>	<u>93,892,000</u>	<u>25,404,000</u>
2000000000000000 Support to Operations	<u>63,337,000</u>	<u>186,050,000</u>	<u>46,228,000</u>
200000100001000 Planning, Policy Formulation, Management Information System, and Support to Climate Change	<u>32,010,000</u>	<u>175,874,000</u>	<u>46,228,000</u>
			<u>254,112,000</u>

National Capital Region (NCR)	<u>13,968,000</u>	<u>50,630,000</u>	<u>11,186,000</u>	<u>75,784,000</u>
Central Office	13,492,000	42,382,000	8,838,000	64,712,000
Regional Office - NCR	476,000	8,248,000	2,348,000	11,072,000
Region I - Ilocos	<u>1,572,000</u>	<u>9,082,000</u>	<u>3,360,000</u>	<u>14,014,000</u>
Regional Office - I	1,572,000	9,082,000	3,360,000	14,014,000
Cordillera Administrative Region (CAR)	<u>822,000</u>	<u>8,782,000</u>	<u>3,135,000</u>	<u>12,739,000</u>
Regional Office - CAR	822,000	8,782,000	3,135,000	12,739,000
Region II - Cagayan Valley	<u>1,094,000</u>	<u>8,130,000</u>	<u>1,954,000</u>	<u>11,178,000</u>
Regional Office - II	1,094,000	8,130,000	1,954,000	11,178,000
Region III - Central Luzon	<u>1,715,000</u>	<u>8,172,000</u>	<u>2,235,000</u>	<u>12,122,000</u>
Regional Office - III	1,715,000	8,172,000	2,235,000	12,122,000
Region IVA - CALABARZON	<u>1,094,000</u>	<u>8,097,000</u>	<u>2,122,000</u>	<u>11,313,000</u>
Regional Office - IVA	1,094,000	8,097,000	2,122,000	11,313,000
Region IVB - MIMAROPA	<u>1,433,000</u>	<u>8,096,000</u>	<u>2,122,000</u>	<u>11,651,000</u>
Regional Office - IVB	1,433,000	8,096,000	2,122,000	11,651,000
Region V - Bicol	<u>1,107,000</u>	<u>8,053,000</u>	<u>1,841,000</u>	<u>11,001,000</u>
Regional Office - V	1,107,000	8,053,000	1,841,000	11,001,000
Region VI - Western Visayas	<u>1,589,000</u>	<u>8,208,000</u>	<u>2,066,000</u>	<u>11,863,000</u>
Regional Office - VI	1,589,000	8,208,000	2,066,000	11,863,000
Region VII - Central Visayas	<u>1,094,000</u>	<u>8,245,000</u>	<u>2,122,000</u>	<u>11,461,000</u>
Regional Office - VII	1,094,000	8,245,000	2,122,000	11,461,000
Region VIII - Eastern Visayas	<u>1,107,000</u>	<u>8,892,000</u>	<u>3,079,000</u>	<u>13,078,000</u>
Regional Office - VIII	1,107,000	8,892,000	3,079,000	13,078,000
Region IX - Zamboanga Peninsula	<u>955,000</u>	<u>8,092,000</u>	<u>1,898,000</u>	<u>10,945,000</u>
Regional Office - IX	955,000	8,092,000	1,898,000	10,945,000
Region X - Northern Mindanao	<u>811,000</u>	<u>8,550,000</u>	<u>2,572,000</u>	<u>11,933,000</u>
Regional Office - X	811,000	8,550,000	2,572,000	11,933,000
Region XI - Davao	<u>1,094,000</u>	<u>8,167,000</u>	<u>2,010,000</u>	<u>11,271,000</u>
Regional Office - XI	1,094,000	8,167,000	2,010,000	11,271,000
Region XII - SOCCSKSARGEN	<u>1,461,000</u>	<u>8,206,000</u>	<u>2,066,000</u>	<u>11,733,000</u>
Regional Office - XII	1,461,000	8,206,000	2,066,000	11,733,000

Region XIII - CARAGA	<u>1,094,000</u>	<u>8,472,000</u>	<u>2,460,000</u>	<u>12,026,000</u>
Regional Office - XIII	1,094,000	8,472,000	2,460,000	12,026,000
200000100002000 Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	<u>31,327,000</u>	<u>10,176,000</u>		<u>41,503,000</u>
National Capital Region (NCR)	<u>7,582,000</u>	<u>6,121,000</u>		<u>13,703,000</u>
Central Office	6,708,000	5,864,000		12,572,000
Regional Office - NCR	874,000	257,000		1,131,000
Region I - Ilocos	<u>2,016,000</u>	<u>369,000</u>		<u>2,385,000</u>
Regional Office - I	2,016,000	369,000		2,385,000
Cordillera Administrative Region (CAR)	<u>60,000</u>	<u>263,000</u>		<u>323,000</u>
Regional Office - CAR	60,000	263,000		323,000
Region II - Cagayan Valley	<u>1,987,000</u>	<u>231,000</u>		<u>2,218,000</u>
Regional Office - II	1,987,000	231,000		2,218,000
Region III - Central Luzon	<u>1,094,000</u>	<u>237,000</u>		<u>1,331,000</u>
Regional Office - III	1,094,000	237,000		1,331,000
Region IVA - CALABARZON	<u>1,956,000</u>	<u>264,000</u>		<u>2,220,000</u>
Regional Office - IVA	1,956,000	264,000		2,220,000
Region IVB - MIMAROPA	<u>1,477,000</u>	<u>248,000</u>		<u>1,725,000</u>
Regional Office - IVB	1,477,000	248,000		1,725,000
Region V - Bicol	<u>1,982,000</u>	<u>377,000</u>		<u>2,359,000</u>
Regional Office - V	1,982,000	377,000		2,359,000
Region VI - Western Visayas	<u>1,982,000</u>	<u>266,000</u>		<u>2,248,000</u>
Regional Office - VI	1,982,000	266,000		2,248,000
Region VII - Central Visayas	<u>1,751,000</u>	<u>234,000</u>		<u>1,985,000</u>
Regional Office - VII	1,751,000	234,000		1,985,000
Region VIII - Eastern Visayas	<u>1,611,000</u>	<u>242,000</u>		<u>1,853,000</u>
Regional Office - VIII	1,611,000	242,000		1,853,000
Region IX - Zamboanga Peninsula	<u>1,477,000</u>	<u>246,000</u>		<u>1,723,000</u>
Regional Office - IX	1,477,000	246,000		1,723,000
Region X - Northern Mindanao	<u>1,236,000</u>	<u>258,000</u>		<u>1,494,000</u>
Regional Office - X	1,236,000	258,000		1,494,000

Region XI - Davao	<u>1,956,000</u>	<u>261,000</u>	<u>2,217,000</u>
Regional Office - XI	1,956,000	261,000	2,217,000
Region XII - SOCCSKSARGEN	<u>1,683,000</u>	<u>336,000</u>	<u>2,019,000</u>
Regional Office - XII	1,683,000	336,000	2,019,000
Region XIII - CARAGA	<u>1,477,000</u>	<u>223,000</u>	<u>1,700,000</u>
Regional Office - XIII	1,477,000	223,000	1,700,000
Sub-total, Support to Operations	<u>63,337,000</u>	<u>186,050,000</u>	<u>46,228,000</u>
3000000000000000000000 Operations	<u>579,519,000</u>	<u>1,130,380,000</u>	<u>123,816,000</u>
3100000000000000000000 00 : Clean and Healthy Environment Sustained	<u>579,519,000</u>	<u>1,130,380,000</u>	<u>123,816,000</u>
3101000000000000000000 ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	<u>205,981,000</u>	<u>110,623,000</u>	<u>103,816,000</u>
3101001000010000 Environmental Pollution Research	<u>32,517,000</u>	<u>60,906,000</u>	<u>103,816,000</u>
National Capital Region (NCR)	<u>11,306,000</u>	<u>37,255,000</u>	<u>98,816,000</u>
Central Office	9,717,000	35,718,000	98,816,000
Regional Office - NCR	1,589,000	1,537,000	3,126,000
Region I - Ilocos	<u>1,578,000</u>	<u>1,596,000</u>	<u>3,174,000</u>
Regional Office - I	1,578,000	1,596,000	3,174,000
Cordillera Administrative Region (CAR)	<u>1,101,000</u>	<u>1,461,000</u>	<u>2,562,000</u>
Regional Office - CAR	1,101,000	1,461,000	2,562,000
Region II - Cagayan Valley	<u>620,000</u>	<u>1,434,000</u>	<u>2,054,000</u>
Regional Office - II	620,000	1,434,000	2,054,000
Region III - Central Luzon	<u>1,433,000</u>	<u>1,202,000</u>	<u>2,635,000</u>
Regional Office - III	1,433,000	1,202,000	2,635,000
Region IVA - CALABARZON	<u>1,094,000</u>	<u>1,500,000</u>	<u>2,594,000</u>
Regional Office - IVA	1,094,000	1,500,000	2,594,000
Region IVB - MIMAROPA	<u>1,094,000</u>	<u>1,255,000</u>	<u>2,349,000</u>
Regional Office - IVB	1,094,000	1,255,000	2,349,000
Region V - Bicol	<u>1,107,000</u>	<u>2,300,000</u>	<u>3,407,000</u>
Regional Office - V	1,107,000	2,300,000	3,407,000
Region VI - Western Visayas	<u>1,589,000</u>	<u>1,569,000</u>	<u>3,158,000</u>
Regional Office - VI	1,589,000	1,569,000	3,158,000

Region VII - Central Visayas	<u>2,202,000</u>	<u>1,675,000</u>	<u>3,877,000</u>
Regional Office - VII	2,202,000	1,675,000	3,877,000
Region VIII - Eastern Visayas	<u>626,000</u>	<u>1,539,000</u>	<u>2,165,000</u>
Regional Office - VIII	626,000	1,539,000	2,165,000
Region IX - Zamboanga Peninsula	<u>1,094,000</u>	<u>1,832,000</u>	<u>2,926,000</u>
Regional Office - IX	1,094,000	1,832,000	2,926,000
Region X - Northern Mindanao	<u>2,232,000</u>	<u>1,617,000</u>	<u>3,849,000</u>
Regional Office - X	2,232,000	1,617,000	3,849,000
Region XI - Davao	<u>1,572,000</u>	<u>1,624,000</u>	<u>3,196,000</u>
Regional Office - XI	1,572,000	1,624,000	3,196,000
Region XII - SOCCSKSARGEN	<u>2,775,000</u>	<u>1,464,000</u>	<u>5,000,000</u>
Regional Office - XII	2,775,000	1,464,000	5,000,000
Region XIII - CARAGA	<u>1,094,000</u>	<u>1,583,000</u>	<u>2,677,000</u>
Regional Office - XIII	1,094,000	1,583,000	2,677,000
310100100002000 Environmental Education and Partnership Building	<u>27,407,000</u>	<u>16,998,000</u>	<u>44,405,000</u>
National Capital Region (NCR)	<u>12,213,000</u>	<u>11,825,000</u>	<u>24,038,000</u>
Central Office	10,624,000	11,481,000	22,105,000
Regional Office - NCR	1,589,000	344,000	1,933,000
Region I - Ilocos	<u>481,000</u>	<u>345,000</u>	<u>826,000</u>
Regional Office - I	481,000	345,000	826,000
Cordillera Administrative Region (CAR)	<u>1,150,000</u>	<u>344,000</u>	<u>1,494,000</u>
Regional Office - CAR	1,150,000	344,000	1,494,000
Region II - Cagayan Valley	<u>1,102,000</u>	<u>344,000</u>	<u>1,446,000</u>
Regional Office - II	1,102,000	344,000	1,446,000
Region III - Central Luzon	<u>1,429,000</u>	<u>344,000</u>	<u>1,773,000</u>
Regional Office - III	1,429,000	344,000	1,773,000
Region IVA - CALABARZON	<u>1,572,000</u>	<u>344,000</u>	<u>1,916,000</u>
Regional Office - IVA	1,572,000	344,000	1,916,000
Region IVB - MIMAROPA	<u>476,000</u>	<u>344,000</u>	<u>820,000</u>
Regional Office - IVB	476,000	344,000	820,000

Region V - Bicol	<u>1,101,000</u>	<u>344,000</u>	<u>1,445,000</u>
Regional Office - V	1,101,000	344,000	1,445,000
Region VI - Western Visayas	<u>1,589,000</u>	<u>350,000</u>	<u>1,939,000</u>
Regional Office - VI	1,589,000	350,000	1,939,000
Region VII - Central Visayas	<u>476,000</u>	<u>350,000</u>	<u>826,000</u>
Regional Office - VII	476,000	350,000	826,000
Region VIII - Eastern Visayas	<u>626,000</u>	<u>344,000</u>	<u>970,000</u>
Regional Office - VIII	626,000	344,000	970,000
Region IX - Zamboanga Peninsula	<u>1,094,000</u>	<u>344,000</u>	<u>1,438,000</u>
Regional Office - IX	1,094,000	344,000	1,438,000
Region X - Northern Mindanao	<u>951,000</u>	<u>344,000</u>	<u>1,295,000</u>
Regional Office - X	951,000	344,000	1,295,000
Region XI - Davao	<u>1,572,000</u>	<u>344,000</u>	<u>1,916,000</u>
Regional Office - XI	1,572,000	344,000	1,916,000
Region XII - SOCCSKSARGEN	<u>481,000</u>	<u>344,000</u>	<u>825,000</u>
Regional Office - XII	481,000	344,000	825,000
Region XIII - CARAGA	<u>1,094,000</u>	<u>344,000</u>	<u>1,438,000</u>
Regional Office - XIII	1,094,000	344,000	1,438,000
310100100003000 Environmental impact assessments	<u>146,057,000</u>	<u>32,719,000</u>	<u>178,776,000</u>
National Capital Region (NCR)	<u>17,323,000</u>	<u>14,241,000</u>	<u>31,564,000</u>
Central Office	9,080,000	11,559,000	20,639,000
Regional Office - NCR	8,243,000	2,682,000	10,925,000
Region I - Ilocos	<u>7,991,000</u>	<u>936,000</u>	<u>8,927,000</u>
Regional Office - I	7,991,000	936,000	8,927,000
Cordillera Administrative Region (CAR)	<u>6,930,000</u>	<u>1,335,000</u>	<u>8,265,000</u>
Regional Office - CAR	6,930,000	1,335,000	8,265,000
Region II - Cagayan Valley	<u>10,003,000</u>	<u>918,000</u>	<u>10,921,000</u>
Regional Office - II	10,003,000	918,000	10,921,000
Region III - Central Luzon	<u>10,669,000</u>	<u>1,820,000</u>	<u>12,489,000</u>
Regional Office - III	10,669,000	1,820,000	12,489,000

Region IVA - CALABARZON	<u>11,357,000</u>	<u>2,459,000</u>		<u>13,816,000</u>
Regional Office - IVA	11,357,000	2,459,000		13,816,000
Region IVB - MIMAROPA	<u>3,981,000</u>	<u>1,402,000</u>		<u>5,383,000</u>
Regional Office - IVB	3,981,000	1,402,000		5,383,000
Region V - Bicol	<u>9,046,000</u>	<u>895,000</u>		<u>9,941,000</u>
Regional Office - V	9,046,000	895,000		9,941,000
Region VI - Western Visayas	<u>8,931,000</u>	<u>1,503,000</u>		<u>10,434,000</u>
Regional Office - VI	8,931,000	1,503,000		10,434,000
Region VII - Central Visayas	<u>7,851,000</u>	<u>1,215,000</u>		<u>9,066,000</u>
Regional Office - VII	7,851,000	1,215,000		9,066,000
Region VIII - Eastern Visayas	<u>6,626,000</u>	<u>700,000</u>		<u>7,326,000</u>
Regional Office - VIII	6,626,000	700,000		7,326,000
Region IX - Zamboanga Peninsula	<u>11,428,000</u>	<u>952,000</u>		<u>12,380,000</u>
Regional Office - IX	11,428,000	952,000		12,380,000
Region X - Northern Mindanao	<u>8,442,000</u>	<u>1,552,000</u>		<u>9,994,000</u>
Regional Office - X	8,442,000	1,552,000		9,994,000
Region XI - Davao	<u>11,281,000</u>	<u>1,249,000</u>		<u>12,530,000</u>
Regional Office - XI	11,281,000	1,249,000		12,530,000
Region XII - SOCCSKSARGEN	<u>7,632,000</u>	<u>618,000</u>		<u>8,250,000</u>
Regional Office - XII	7,632,000	618,000		8,250,000
Region XIII - CARAGA	<u>6,566,000</u>	<u>924,000</u>		<u>7,490,000</u>
Regional Office - XIII	6,566,000	924,000		7,490,000
3102000000000000 ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	<u>373,538,000</u>	<u>1,019,757,000</u>	<u>20,000,000</u>	<u>1,413,295,000</u>
310200100001000 Implementation of clean air regulations	<u>159,389,000</u>	<u>144,208,000</u>	<u>8,000,000</u>	<u>311,597,000</u>
National Capital Region (NCR)	<u>23,194,000</u>	<u>59,626,000</u>		<u>82,820,000</u>
Central Office	13,201,000	37,552,000		50,753,000
Regional Office - NCR	9,993,000	22,074,000		32,067,000
Region I - Ilocos	<u>11,258,000</u>	<u>6,218,000</u>		<u>17,476,000</u>
Regional Office - I	11,258,000	6,218,000		17,476,000
Cordillera Administrative Region (CAR)	<u>8,091,000</u>	<u>4,526,000</u>		<u>12,617,000</u>
Regional Office - CAR	8,091,000	4,526,000		12,617,000

Region II - Cagayan Valley	<u>6,929,000</u>	<u>3,538,000</u>		<u>10,467,000</u>
Regional Office - II	6,929,000	3,538,000		10,467,000
Region III - Central Luzon	<u>14,372,000</u>	<u>10,532,000</u>		<u>24,904,000</u>
Regional Office - III	14,372,000	10,532,000		24,904,000
Region IVA - CALABARZON	<u>8,692,000</u>	<u>9,385,000</u>		<u>18,077,000</u>
Regional Office - IVA	8,692,000	9,385,000		18,077,000
Region IVB - MIMAROPA	<u>8,994,000</u>	<u>5,544,000</u>		<u>14,538,000</u>
Regional Office - IVB	8,994,000	5,544,000		14,538,000
Region V - Bicol	<u>11,150,000</u>	<u>5,274,000</u>	<u>2,000,000</u>	<u>18,424,000</u>
Regional Office - V	11,150,000	5,274,000	2,000,000	18,424,000
Region VI - Western Visayas	<u>11,242,000</u>	<u>4,914,000</u>		<u>16,156,000</u>
Regional Office - VI	11,242,000	4,914,000		16,156,000
Region VII - Central Visayas	<u>8,724,000</u>	<u>4,412,000</u>	<u>2,000,000</u>	<u>15,136,000</u>
Regional Office - VII	8,724,000	4,412,000	2,000,000	15,136,000
Region VIII - Eastern Visayas	<u>8,341,000</u>	<u>2,605,000</u>	<u>2,000,000</u>	<u>12,946,000</u>
Regional Office - VIII	8,341,000	2,605,000	2,000,000	12,946,000
Region IX - Zamboanga Peninsula	<u>2,269,000</u>	<u>5,192,000</u>	<u>2,000,000</u>	<u>9,461,000</u>
Regional Office - IX	2,269,000	5,192,000	2,000,000	9,461,000
Region X - Northern Mindanao	<u>12,437,000</u>	<u>4,396,000</u>		<u>16,833,000</u>
Regional Office - X	12,437,000	4,396,000		16,833,000
Region XI - Davao	<u>9,129,000</u>	<u>5,911,000</u>		<u>15,040,000</u>
Regional Office - XI	9,129,000	5,911,000		15,040,000
Region XII - SOCCSKSARGEN	<u>3,811,000</u>	<u>6,031,000</u>		<u>9,842,000</u>
Regional Office - XII	3,811,000	6,031,000		9,842,000
Region XIII - CARAGA	<u>10,756,000</u>	<u>6,104,000</u>		<u>16,860,000</u>
Regional Office - XIII	10,756,000	6,104,000		16,860,000
310200100002000 Implementation of clean water regulations	<u>101,485,000</u>	<u>270,170,000</u>	<u>12,000,000</u>	<u>383,655,000</u>
National Capital Region (NCR)	<u>18,357,000</u>	<u>63,256,000</u>	<u>6,000,000</u>	<u>87,613,000</u>
Central Office	3,019,000	29,446,000	3,000,000	35,465,000
Regional Office - NCR	15,338,000	33,810,000	3,000,000	52,148,000

Region I - Ilocos	<u>5,791,000</u>	<u>9,277,000</u>		<u>15,068,000</u>
Regional Office - I	5,791,000	9,277,000		15,068,000
Cordillera Administrative Region (CAR)	<u>7,670,000</u>	<u>7,120,000</u>		<u>14,790,000</u>
Regional Office - CAR	7,670,000	7,120,000		14,790,000
Region II - Cagayan Valley	<u>6,054,000</u>	<u>7,005,000</u>		<u>13,059,000</u>
Regional Office - II	6,054,000	7,005,000		13,059,000
Region III - Central Luzon	<u>2,750,000</u>	<u>45,579,000</u>	<u>3,000,000</u>	<u>51,329,000</u>
Regional Office - III	2,750,000	45,579,000	3,000,000	51,329,000
Region IVA - CALABARZON	<u>6,721,000</u>	<u>37,192,000</u>	<u>3,000,000</u>	<u>46,913,000</u>
Regional Office - IVA	6,721,000	37,192,000	3,000,000	46,913,000
Region IVB - MIMAROPA	<u>5,502,000</u>	<u>11,315,000</u>		<u>16,817,000</u>
Regional Office - IVB	5,502,000	11,315,000		16,817,000
Region V - Bicol	<u>5,848,000</u>	<u>8,317,000</u>		<u>14,165,000</u>
Regional Office - V	5,848,000	8,317,000		14,165,000
Region VI - Western Visayas	<u>6,153,000</u>	<u>17,623,000</u>		<u>23,776,000</u>
Regional Office - VI	6,153,000	17,623,000		23,776,000
Region VII - Central Visayas	<u>9,216,000</u>	<u>9,377,000</u>		<u>18,593,000</u>
Regional Office - VII	9,216,000	9,377,000		18,593,000
Region VIII - Eastern Visayas	<u>4,992,000</u>	<u>7,646,000</u>		<u>12,638,000</u>
Regional Office - VIII	4,992,000	7,646,000		12,638,000
Region IX - Zamboanga Peninsula	<u>2,580,000</u>	<u>7,205,000</u>		<u>9,785,000</u>
Regional Office - IX	2,580,000	7,205,000		9,785,000
Region X - Northern Mindanao	<u>3,300,000</u>	<u>9,402,000</u>		<u>12,702,000</u>
Regional Office - X	3,300,000	9,402,000		12,702,000
Region XI - Davao	<u>4,218,000</u>	<u>13,220,000</u>		<u>17,438,000</u>
Regional Office - XI	4,218,000	13,220,000		17,438,000
Region XII - SOCCSKSARGEN	<u>5,276,000</u>	<u>8,693,000</u>		<u>13,969,000</u>
Regional Office - XII	5,276,000	8,693,000		13,969,000
Region XIII - CARAGA	<u>7,057,000</u>	<u>7,943,000</u>		<u>15,000,000</u>
Regional Office - XIII	7,057,000	7,943,000		15,000,000

310200100003000	Implementation of ecological solid waste management regulations	<u>52,339,000</u>	<u>566,139,000</u>	<u>618,478,000</u>
	National Capital Region (NCR)	<u>15,460,000</u>	<u>132,936,000</u>	<u>148,396,000</u>
	Central Office	8,772,000	105,348,000	114,120,000
	Regional Office - NCR	6,688,000	27,588,000	34,276,000
	Region I - Ilocos	<u>1,302,000</u>	<u>29,139,000</u>	<u>30,441,000</u>
	Regional Office - I	1,302,000	29,139,000	30,441,000
	Cordillera Administrative Region (CAR)	<u>5,996,000</u>	<u>27,733,000</u>	<u>33,729,000</u>
	Regional Office - CAR	5,996,000	27,733,000	33,729,000
	Region II - Cagayan Valley	<u>1,317,000</u>	<u>29,423,000</u>	<u>30,740,000</u>
	Regional Office - II	1,317,000	29,423,000	30,740,000
	Region III - Central Luzon	<u>3,700,000</u>	<u>30,985,000</u>	<u>34,685,000</u>
	Regional Office - III	3,700,000	30,985,000	34,685,000
	Region IVA - CALABARZON	<u>4,250,000</u>	<u>31,329,000</u>	<u>35,579,000</u>
	Regional Office - IVA	4,250,000	31,329,000	35,579,000
	Region IVB - MIMAROPA	<u>1,583,000</u>	<u>28,188,000</u>	<u>29,771,000</u>
	Regional Office - IVB	1,583,000	28,188,000	29,771,000
	Region V - Bicol	<u>1,798,000</u>	<u>30,150,000</u>	<u>31,948,000</u>
	Regional Office - V	1,798,000	30,150,000	31,948,000
	Region VI - Western Visayas	<u>1,658,000</u>	<u>29,967,000</u>	<u>31,625,000</u>
	Regional Office - VI	1,658,000	29,967,000	31,625,000
	Region VII - Central Visayas	<u>3,652,000</u>	<u>27,621,000</u>	<u>31,273,000</u>
	Regional Office - VII	3,652,000	27,621,000	31,273,000
	Region VIII - Eastern Visayas		<u>29,881,000</u>	<u>29,881,000</u>
	Regional Office - VIII		29,881,000	29,881,000
	Region IX - Zamboanga Peninsula	<u>3,364,000</u>	<u>27,090,000</u>	<u>30,454,000</u>
	Regional Office - IX	3,364,000	27,090,000	30,454,000
	Region X - Northern Mindanao	<u>1,456,000</u>	<u>27,843,000</u>	<u>29,299,000</u>
	Regional Office - X	1,456,000	27,843,000	29,299,000
	Region XI - Davao	<u>1,924,000</u>	<u>28,740,000</u>	<u>30,664,000</u>
	Regional Office - XI	1,924,000	28,740,000	30,664,000

Region XII - SOCCSKSARGEN	<u>2,961,000</u>	<u>26,098,000</u>	<u>29,059,000</u>
Regional Office - XII	2,961,000	26,098,000	29,059,000
Region XIII - CARAGA	<u>1,918,000</u>	<u>29,016,000</u>	<u>30,934,000</u>
Regional Office - XIII	1,918,000	29,016,000	30,934,000
310200100004000 Implementation of toxic substances and hazardous waste management regulations	<u>60,325,000</u>	<u>39,240,000</u>	<u>99,565,000</u>
National Capital Region (NCR)	<u>10,796,000</u>	<u>17,631,000</u>	<u>28,427,000</u>
Central Office	5,847,000	12,273,000	18,120,000
Regional Office - NCR	4,949,000	5,358,000	10,307,000
Region I - Ilocos	<u>2,119,000</u>	<u>1,741,000</u>	<u>3,860,000</u>
Regional Office - I	2,119,000	1,741,000	3,860,000
Cordillera Administrative Region (CAR)	<u>3,363,000</u>	<u>761,000</u>	<u>4,124,000</u>
Regional Office - CAR	3,363,000	761,000	4,124,000
Region II - Cagayan Valley	<u>3,264,000</u>	<u>999,000</u>	<u>4,263,000</u>
Regional Office - II	3,264,000	999,000	4,263,000
Region III - Central Luzon	<u>3,718,000</u>	<u>2,672,000</u>	<u>6,390,000</u>
Regional Office - III	3,718,000	2,672,000	6,390,000
Region IVA - CALABARZON	<u>4,253,000</u>	<u>3,116,000</u>	<u>7,369,000</u>
Regional Office - IVA	4,253,000	3,116,000	7,369,000
Region IVB - MIMAROPA	<u>1,931,000</u>	<u>767,000</u>	<u>2,698,000</u>
Regional Office - IVB	1,931,000	767,000	2,698,000
Region V - Bicol	<u>2,442,000</u>	<u>1,646,000</u>	<u>4,088,000</u>
Regional Office - V	2,442,000	1,646,000	4,088,000
Region VI - Western Visayas	<u>2,143,000</u>	<u>1,556,000</u>	<u>3,699,000</u>
Regional Office - VI	2,143,000	1,556,000	3,699,000
Region VII - Central Visayas	<u>7,222,000</u>	<u>1,514,000</u>	<u>8,736,000</u>
Regional Office - VII	7,222,000	1,514,000	8,736,000
Region VIII - Eastern Visayas	<u>4,698,000</u>	<u>1,127,000</u>	<u>5,825,000</u>
Regional Office - VIII	4,698,000	1,127,000	5,825,000
Region IX - Zamboanga Peninsula	<u>955,000</u>	<u>536,000</u>	<u>1,491,000</u>
Regional Office - IX	955,000	536,000	1,491,000

Region X - Northern Mindanao	3,437,000	1,084,000	4,521,000
Regional Office - X	3,437,000	1,084,000	4,521,000
Region XI - Davao	1,924,000	1,644,000	3,568,000
Regional Office - XI	1,924,000	1,644,000	3,568,000
Region XII - SOCCSKSARGEN	3,186,000	1,389,000	4,575,000
Regional Office - XII	3,186,000	1,389,000	4,575,000
Region XIII - CARAGA	4,874,000	1,057,000	5,931,000
Regional Office - XIII	4,874,000	1,057,000	5,931,000
Sub-total, Operations	579,519,000	1,130,380,000	1,833,715,000
TOTAL NEW APPROPRIATIONS	P 824,874,000	P 1,410,322,000	P 195,448,000 P 2,430,644,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	562,224	610,872	633,907	
Total Permanent Positions	562,224	610,872	633,907	
Other Compensation Common to All				
Personnel Economic Relief Allowance	31,069	32,208	33,288	
Representation Allowance	4,411	4,602	4,146	
Transportation Allowance	3,961	4,542	4,086	
Clothing and Uniform Allowance	7,655	8,052	8,322	
Overtime Pay	91			
Mid-Year Bonus - Civilian	47,292	50,914	52,825	
Year End Bonus	44,687	50,914	52,825	
Cash Gift	6,102	6,710	6,935	
Productivity Enhancement Incentive	6,395	6,710	6,935	
Step Increment		1,525	1,578	
Collective Negotiation Agreement	30,422			
Total Other Compensation Common to All	182,085	166,177	170,940	
Other Compensation for Specific Groups				
Allowance of Attorney's de Officio		900	300	
Other Personnel Benefits	17,760			
Anniversary Bonus - Civilian	1,265			
Total Other Compensation for Specific Groups	19,025	900	300	
Other Benefits				
Retirement and Life Insurance Premiums	66,825	73,297	76,061	
PAG-IBIG Contributions	1,549	1,607	1,657	
PhilHealth Contributions	6,293	6,978	7,276	
Employees Compensation Insurance Premiums	1,565	1,607	1,657	

Loyalty Award - Civilian	235	300	335
Terminal Leave	8,318	9,430	8,802
Total Other Benefits	<u>84,785</u>	<u>93,219</u>	<u>95,788</u>
TOTAL PERSONNEL SERVICES	<u>848,119</u>	<u>871,168</u>	<u>900,935</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	87,673	140,259	179,253
Training and Scholarship Expenses	134,345	119,290	112,036
Supplies and Materials Expenses	142,594	160,498	230,948
Utility Expenses	30,876	37,311	39,993
Communication Expenses	22,060	43,249	87,452
Awards/Rewards and Prizes	6,806	17,478	20,213
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,799	1,878	1,874
Professional Services	131,511	233,546	210,324
General Services	126,805	78,096	88,805
Repairs and Maintenance	84,049	80,215	77,433
Financial Assistance/Subsidy	448,884	271,900	210,658
Taxes, Insurance Premiums and Other Fees	8,872	8,720	9,813
Other Maintenance and Operating Expenses			
Advertising Expenses	4,439	2,537	2,678
Printing and Publication Expenses	4,457	8,230	8,197
Representation Expenses	26,600	24,849	27,118
Transportation and Delivery Expenses	245	408	553
Rent/Lease Expenses	5,509	9,558	9,259
Membership Dues and Contributions to Organizations	482	378	376
Subscription Expenses	33,558	72,326	14,152
Other Maintenance and Operating Expenses	83,498	109,016	89,087
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,385,062</u>	<u>1,419,742</u>	<u>1,420,222</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,233,181</u>	<u>2,290,910</u>	<u>2,321,157</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	125,153	25,000	7,000
Machinery and Equipment Outlay	281,076	230,721	196,748
Transportation Equipment Outlay	126,093	92,200	16,800
Furniture, Fixtures and Books Outlay	8,948	30,286	
Other Property Plant and Equipment Outlay	20		
TOTAL CAPITAL OUTLAYS	<u>541,290</u>	<u>378,207</u>	<u>220,548</u>
GRAND TOTAL	<u>2,774,471</u>	<u>2,669,117</u>	<u>2,541,705</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Clean and Healthy Environment Sustained		
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM		
Outcome Indicators		
1. Percentage increase of environmentally compliant projects (from the baseline)	2% increase	5% increase

2. Percentage increase in stakeholders' environmental awareness and participation	10% increase	0% increase
3. Assessed potential pollution problems	1	1
Output Indicators		
1. Number of projects monitored based on ECC conditions with reports submitted	14,910	16,930
2. Information, Education and Communication materials developed and disseminated	38,300	57,000
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	5% increase	12.5% increase
2. Percentage increase of industries complying with environmental standards	2% increase	3% increase
3. Percentage of HUCs and major urban centers within ambient air quality guideline/values (PM 10/2.5)	50%	66%
Output Indicators		
1. Percentage of permits, clearances, and certificates issued within the prescribed timeframe	80%	89%
2. Number of sites/facilities or areas that have been inspected with report submitted	48,371	62,286
3. Percentage of cases/complaints acted upon within the prescribed timeframe	96%	96%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP 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% increase
2. Percentage increase in stakeholders' environmental awareness and participation	86%	10% increase	2% increase
3. Assessed potential pollution problems	1	1	1
Output Indicators			
1. Number of projects monitored based on ECC conditions with reports submitted	14,323	14,910	14,910
2. Information, Education and Communication materials developed and disseminated	33,019	40,000	40,000
3. Number of environmental research studies conducted for policy purposes	1	1	1
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM			
Outcome Indicators			
1. Percentage increase of LGUs complying with the Ecological Solid Waste Management Act	40%	5% increase	4% increase
2. Percentage increase of industries complying with environmental standards	88%	2% increase	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%	55%
Output Indicators			
1. Percentage of permits, clearances, and certificates issued within the prescribed timeframe	74%	80%	80%
2. Number of sites/facilities or areas that have been inspected with report submitted	44,399	50,091	50,091
3. Percentage of cases/complaints acted upon within the prescribed timeframe	96%	96%	96%

C. MINES AND GEOSCIENCES BUREAU

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	1,188,145	1,300,266	1,360,336
General Fund	1,188,145	1,300,266	1,360,336
Automatic Appropriations	117,247	140,658	158,587
Retirement and Life Insurance Premiums	51,247	55,658	57,471
Special Account	66,000	85,000	101,116
Continuing Appropriations		54,883	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		1,839	
Unobligated Releases for MOOE			
R.A. No. 10964		53,044	
Budgetary Adjustment(s)	56,363		
Transfer(s) from:			
Contingent Fund	9,214		
Miscellaneous Personnel Benefits Fund	43,108		
Pension and Gratuity Fund	4,041		
Total Available Appropriations	1,361,755	1,495,807	1,518,923
Unused Appropriations	(63,485)	(54,883)	
Unreleased Appropriation	(766)		
Unobligated Allotment	(62,719)	(54,883)	
TOTAL OBLIGATIONS	1,298,270	1,440,924	1,518,923

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	319,754,000	294,136,000	344,232,000
Regular	319,754,000	294,136,000	344,232,000
PS	245,329,000	201,878,000	248,113,000
MOOE	74,425,000	68,654,000	69,108,000
CO		23,604,000	27,011,000
Support to Operations	75,723,000	179,162,000	226,935,000
Regular	75,723,000	179,162,000	226,935,000
PS	42,369,000	46,093,000	41,192,000
MOOE	26,699,000	125,589,000	134,284,000
CO	6,655,000	7,480,000	51,459,000

Operations	902,793,000	967,626,000	947,756,000
Regular	902,793,000	967,626,000	947,756,000
PS	372,940,000	414,557,000	436,283,000
MOOE	462,416,000	477,788,000	458,117,000
CO	67,437,000	75,281,000	53,356,000
TOTAL AGENCY BUDGET	1,298,270,000	1,440,924,000	1,518,923,000
Regular	1,298,270,000	1,440,924,000	1,518,923,000
PS	660,638,000	662,528,000	725,588,000
MOOE	563,540,000	672,031,000	661,509,000
CO	74,092,000	106,365,000	131,826,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	1,349	1,349	1,349
Total Number of Filled Positions	995	1,004	1,004

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,360,336,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	264,748,000	57,574,000		322,322,000
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	34,649,000	24,739,000		59,388,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	99,098,000	328,044,000		427,142,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	186,080,000	310,896,000	78,125,000	575,101,000
Regional Allocation	482,037,000	302,853,000	345,000	785,235,000
Region I - Ilocos	27,660,000	20,687,000		48,347,000
Cordillera Administrative Region (CAR)	39,826,000	19,128,000		58,954,000
Region II - Cagayan Valley	32,718,000	18,738,000		51,456,000
Region III - Central Luzon	32,742,000	18,537,000		51,279,000
Region IVA - CALABARZON	28,826,000	18,053,000		46,879,000
Region IVB - MIMAROPA	29,921,000	21,183,000		51,104,000
Region V - Bicol	34,607,000	20,112,000		54,719,000
Region VI - Western Visayas	33,945,000	17,714,000		51,659,000
Region VII - Central Visayas	26,022,000	21,487,000		47,509,000
Region VIII - Eastern Visayas	26,633,000	15,873,000		42,506,000
Region IX - Zamboanga Peninsula	34,070,000	17,387,000		51,457,000
Region X - Northern Mindanao	31,506,000	19,077,000		50,583,000
Region XI - Davao	37,183,000	20,441,000		57,624,000
Region XII - SOCCSKSARGEN	32,517,000	21,579,000		54,096,000
Region XIII - CARAGA	33,861,000	32,857,000	345,000	67,063,000
TOTAL AGENCY BUDGET	668,117,000	613,749,000	78,470,000	1,360,336,000

SPECIAL PROVISION(S)

1. Income from Royalties. In addition to the amounts appropriated herein, Forty Seven Million Seven Hundred Sixty Thousand Pesos (P47,760,000) and Fifty Three Million Three Hundred Fifty Six Thousand Pesos (P53,356,000) shall be used for the MOOE and Capital Outlay requirements, respectively, of the Mines and Geosciences 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, s. 1987.

2. Reporting and Posting Requirements. The MGB shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
(b) MGB's website.

The MGB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), 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	<u>231,966,000</u>	<u>69,108,000</u>	<u>27,011,000</u>	<u>328,085,000</u>
100000100001000 General Management and Supervision	<u>207,894,000</u>	<u>67,090,000</u>	<u>27,011,000</u>	<u>301,995,000</u>
National Capital Region (NCR)	<u>57,185,000</u>	<u>25,127,000</u>	<u>26,666,000</u>	<u>108,978,000</u>
Central Office	<u>57,185,000</u>	<u>25,127,000</u>	<u>26,666,000</u>	<u>108,978,000</u>
Region I - Ilocos	<u>9,230,000</u>	<u>2,463,000</u>		<u>11,693,000</u>
Regional Office - I	<u>9,230,000</u>	<u>2,463,000</u>		<u>11,693,000</u>
Cordillera Administrative Region (CAR)	<u>11,622,000</u>	<u>2,421,000</u>		<u>14,043,000</u>
Regional Office - CAR	<u>11,622,000</u>	<u>2,421,000</u>		<u>14,043,000</u>
Region II - Cagayan Valley	<u>11,918,000</u>	<u>2,888,000</u>		<u>14,806,000</u>
Regional Office - II	<u>11,918,000</u>	<u>2,888,000</u>		<u>14,806,000</u>
Region III - Central Luzon	<u>8,969,000</u>	<u>2,472,000</u>		<u>11,441,000</u>
Regional Office - III	<u>8,969,000</u>	<u>2,472,000</u>		<u>11,441,000</u>
Region IVA - CALABARZON	<u>7,847,000</u>	<u>3,038,000</u>		<u>10,885,000</u>
Regional Office - IVA	<u>7,847,000</u>	<u>3,038,000</u>		<u>10,885,000</u>

Region IVB - MIMAROPA	<u>7,811,000</u>	<u>2,544,000</u>		<u>10,355,000</u>
Regional Office - IVB	7,811,000	2,544,000		10,355,000
Region V - Bicol	<u>11,104,000</u>	<u>3,004,000</u>		<u>14,108,000</u>
Regional Office - V	11,104,000	3,004,000		14,108,000
Region VI - Western Visayas	<u>10,765,000</u>	<u>2,599,000</u>		<u>13,364,000</u>
Regional Office - VI	10,765,000	2,599,000		13,364,000
Region VII - Central Visayas	<u>9,496,000</u>	<u>2,089,000</u>		<u>11,585,000</u>
Regional Office - VII	9,496,000	2,089,000		11,585,000
Region VIII - Eastern Visayas	<u>8,406,000</u>	<u>2,729,000</u>		<u>11,135,000</u>
Regional Office - VIII	8,406,000	2,729,000		11,135,000
Region IX - Zamboanga Peninsula	<u>12,504,000</u>	<u>2,727,000</u>		<u>15,231,000</u>
Regional Office - IX	12,504,000	2,727,000		15,231,000
Region X - Northern Mindanao	<u>8,751,000</u>	<u>2,479,000</u>		<u>11,230,000</u>
Regional Office - X	8,751,000	2,479,000		11,230,000
Region XI - Davao	<u>9,876,000</u>	<u>4,094,000</u>		<u>13,970,000</u>
Regional Office - XI	9,876,000	4,094,000		13,970,000
Region XII - SOCCSKSARGEN	<u>11,305,000</u>	<u>3,466,000</u>		<u>14,771,000</u>
Regional Office - XII	11,305,000	3,466,000		14,771,000
Region XIII - CARAGA	<u>11,105,000</u>	<u>2,950,000</u>	<u>345,000</u>	<u>14,400,000</u>
Regional Office - XIII	11,105,000	2,950,000	345,000	14,400,000
100000100002000 Human Resource Development	<u>337,000</u>	<u>2,018,000</u>		<u>2,355,000</u>
National Capital Region (NCR)	<u>337,000</u>	<u>2,018,000</u>		<u>2,355,000</u>
Central Office	337,000	2,018,000		2,355,000
100000100003000 Administration of Personnel Benefits	<u>23,735,000</u>			<u>23,735,000</u>
National Capital Region (NCR)	<u>4,957,000</u>			<u>4,957,000</u>
Central Office	4,957,000			4,957,000
Region I - Ilocos	<u>443,000</u>			<u>443,000</u>
Regional Office - I	443,000			443,000
Cordillera Administrative Region (CAR)	<u>4,105,000</u>			<u>4,105,000</u>
Regional Office - CAR	4,105,000			4,105,000

Region III - Central Luzon	<u>127,000</u>			<u>127,000</u>
Regional Office - III	127,000			127,000
Region IVB - MIMAROPA	<u>120,000</u>			<u>120,000</u>
Regional Office - IVB	120,000			120,000
Region VI - Western Visayas	<u>1,321,000</u>			<u>1,321,000</u>
Regional Office - VI	1,321,000			1,321,000
Region VII - Central Visayas	<u>1,078,000</u>			<u>1,078,000</u>
Regional Office - VII	1,078,000			1,078,000
Region VIII - Eastern Visayas	<u>175,000</u>			<u>175,000</u>
Regional Office - VIII	175,000			175,000
Region IX - Zamboanga Peninsula	<u>1,701,000</u>			<u>1,701,000</u>
Regional Office - IX	1,701,000			1,701,000
Region X - Northern Mindanao	<u>1,768,000</u>			<u>1,768,000</u>
Regional Office - X	1,768,000			1,768,000
Region XI - Davao	<u>7,523,000</u>			<u>7,523,000</u>
Regional Office - XI	7,523,000			7,523,000
Region XII - SOCCSKSARGEN	<u>417,000</u>			<u>417,000</u>
Regional Office - XII	417,000			417,000
Sub-total, General Administration and Support	<u>231,966,000</u>	<u>69,108,000</u>	<u>27,011,000</u>	<u>328,085,000</u>
2000000000000000 Support to Operations	<u>37,656,000</u>	<u>134,284,000</u>	<u>51,459,000</u>	<u>223,399,000</u>
200000100001000 Planning and Policy Formulation	<u>11,300,000</u>	<u>123,621,000</u>	<u>51,459,000</u>	<u>186,380,000</u>
National Capital Region (NCR)	<u>10,792,000</u>	<u>123,621,000</u>	<u>51,459,000</u>	<u>185,872,000</u>
Central Office	10,792,000	123,621,000	51,459,000	185,872,000
Region V - Bicol	<u>508,000</u>			<u>508,000</u>
Regional Office - V	508,000			508,000
200000100002000 Mineral Economics, Information and Communication Plan	<u>6,606,000</u>	<u>5,380,000</u>		<u>11,986,000</u>
National Capital Region (NCR)	<u>6,606,000</u>	<u>5,380,000</u>		<u>11,986,000</u>
Central Office	6,606,000	5,380,000		11,986,000
200000100003000 Research and Development	<u>19,750,000</u>	<u>5,283,000</u>		<u>25,033,000</u>
National Capital Region (NCR)	<u>19,750,000</u>	<u>5,283,000</u>		<u>25,033,000</u>
Central Office	19,750,000	5,283,000		25,033,000
Sub-total, Support to Operations	<u>37,656,000</u>	<u>134,284,000</u>	<u>51,459,000</u>	<u>223,399,000</u>

3000000000000000	Operations	<u>398,495,000</u>	<u>410,357,000</u>	<u>808,852,000</u>
3100000000000000	00 : Natural Resources Sustainably Managed	<u>299,397,000</u>	<u>82,313,000</u>	<u>381,710,000</u>
3101000000000000	MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	<u>264,748,000</u>	<u>57,574,000</u>	<u>322,322,000</u>
310100100001000	Mineral Regulation Services	<u>264,748,000</u>	<u>57,574,000</u>	<u>322,322,000</u>
	National Capital Region (NCR)	<u>47,806,000</u>	<u>21,559,000</u>	<u>69,365,000</u>
	Central Office	47,806,000	21,559,000	69,365,000
	Region I - Ilocos	<u>13,222,000</u>	<u>2,564,000</u>	<u>15,786,000</u>
	Regional Office - I	13,222,000	2,564,000	15,786,000
	Cordillera Administrative Region (CAR)	<u>16,865,000</u>	<u>1,074,000</u>	<u>17,939,000</u>
	Regional Office - CAR	16,865,000	1,074,000	17,939,000
	Region II - Cagayan Valley	<u>15,357,000</u>	<u>741,000</u>	<u>16,098,000</u>
	Regional Office - II	15,357,000	741,000	16,098,000
	Region III - Central Luzon	<u>16,237,000</u>	<u>1,319,000</u>	<u>17,556,000</u>
	Regional Office - III	16,237,000	1,319,000	17,556,000
	Region IVA - CALABARZON	<u>13,280,000</u>	<u>1,534,000</u>	<u>14,814,000</u>
	Regional Office - IVA	13,280,000	1,534,000	14,814,000
	Region IVB - MIMAROPA	<u>15,191,000</u>	<u>2,718,000</u>	<u>17,909,000</u>
	Regional Office - IVB	15,191,000	2,718,000	17,909,000
	Region V - Bicol	<u>14,330,000</u>	<u>1,944,000</u>	<u>16,274,000</u>
	Regional Office - V	14,330,000	1,944,000	16,274,000
	Region VI - Western Visayas	<u>17,037,000</u>	<u>706,000</u>	<u>17,743,000</u>
	Regional Office - VI	17,037,000	706,000	17,743,000
	Region VII - Central Visayas	<u>9,022,000</u>	<u>3,860,000</u>	<u>12,882,000</u>
	Regional Office - VII	9,022,000	3,860,000	12,882,000
	Region VIII - Eastern Visayas	<u>14,271,000</u>	<u>916,000</u>	<u>15,187,000</u>
	Regional Office - VIII	14,271,000	916,000	15,187,000
	Region IX - Zamboanga Peninsula	<u>14,034,000</u>	<u>830,000</u>	<u>14,864,000</u>
	Regional Office - IX	14,034,000	830,000	14,864,000
	Region X - Northern Mindanao	<u>14,233,000</u>	<u>3,158,000</u>	<u>17,391,000</u>
	Regional Office - X	14,233,000	3,158,000	17,391,000

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Region XI - Davao	<u>14,197,000</u>	<u>1,019,000</u>	<u>15,216,000</u>
Regional Office - XI	14,197,000	1,019,000	15,216,000
Region XII - SOCCSKSARGEN	<u>16,313,000</u>	<u>360,000</u>	<u>16,673,000</u>
Regional Office - XII	16,313,000	360,000	16,673,000
Region XIII - CARAGA	<u>13,353,000</u>	<u>13,272,000</u>	<u>26,625,000</u>
Regional Office - XIII	13,353,000	13,272,000	26,625,000
310200000000000 MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	<u>34,649,000</u>	<u>24,739,000</u>	<u>59,388,000</u>
310200100001000 Mineral Resources Development	<u>34,649,000</u>	<u>24,739,000</u>	<u>59,388,000</u>
National Capital Region (NCR)	<u>30,870,000</u>	<u>20,194,000</u>	<u>51,064,000</u>
Central Office	30,870,000	20,194,000	51,064,000
Region I - Ilocos		<u>229,000</u>	<u>229,000</u>
Regional Office - I		229,000	229,000
Cordillera Administrative Region (CAR)		<u>186,000</u>	<u>186,000</u>
Regional Office - CAR		186,000	186,000
Region II - Cagayan Valley		<u>225,000</u>	<u>225,000</u>
Regional Office - II		225,000	225,000
Region III - Central Luzon		<u>185,000</u>	<u>185,000</u>
Regional Office - III		185,000	185,000
Region IVA - CALABARZON		<u>164,000</u>	<u>164,000</u>
Regional Office - IVA		164,000	164,000
Region IVB - MIMAROPA		<u>683,000</u>	<u>683,000</u>
Regional Office - IVB		683,000	683,000
Region V - Bicol	<u>3,779,000</u>	<u>282,000</u>	<u>4,061,000</u>
Regional Office - V	3,779,000	282,000	4,061,000
Region VI - Western Visayas		<u>223,000</u>	<u>223,000</u>
Regional Office - VI		223,000	223,000
Region VII - Central Visayas		<u>158,000</u>	<u>158,000</u>
Regional Office - VII		158,000	158,000
Region VIII - Eastern Visayas		<u>190,000</u>	<u>190,000</u>
Regional Office - VIII		190,000	190,000

Region IX - Zamboanga Peninsula		<u>194,000</u>	<u>194,000</u>
Regional Office - IX		194,000	194,000
Region X - Northern Mindanao		<u>1,150,000</u>	<u>1,150,000</u>
Regional Office - X		1,150,000	1,150,000
Region XI - Davao		<u>258,000</u>	<u>258,000</u>
Regional Office - XI		258,000	258,000
Region XII - SOCCSKSARGEN		<u>198,000</u>	<u>198,000</u>
Regional Office - XII		198,000	198,000
Region XIII - CARAGA		<u>220,000</u>	<u>220,000</u>
Regional Office - XIII		220,000	220,000
3200000000000000 00 : Adaptive Capacities of Human Communities and Natural Systems Improved	<u>99,098,000</u>	<u>328,044,000</u>	<u>427,142,000</u>
3203000000000000 GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	<u>99,098,000</u>	<u>328,044,000</u>	<u>427,142,000</u>
320300100001000 Geological Assessment for Risk Reduction and Resiliency	<u>99,098,000</u>	<u>328,044,000</u>	<u>427,142,000</u>
National Capital Region (NCR)	<u>7,777,000</u>	<u>107,714,000</u>	<u>115,491,000</u>
Central Office	7,777,000	107,714,000	115,491,000
Region I - Ilocos	<u>4,765,000</u>	<u>15,431,000</u>	<u>20,196,000</u>
Regional Office - I	4,765,000	15,431,000	20,196,000
Cordillera Administrative Region (CAR)	<u>7,234,000</u>	<u>15,447,000</u>	<u>22,681,000</u>
Regional Office - CAR	7,234,000	15,447,000	22,681,000
Region II - Cagayan Valley	<u>5,443,000</u>	<u>14,884,000</u>	<u>20,327,000</u>
Regional Office - II	5,443,000	14,884,000	20,327,000
Region III - Central Luzon	<u>7,409,000</u>	<u>14,561,000</u>	<u>21,970,000</u>
Regional Office - III	7,409,000	14,561,000	21,970,000
Region IVA - CALABARZON	<u>7,699,000</u>	<u>13,317,000</u>	<u>21,016,000</u>
Regional Office - IVA	7,699,000	13,317,000	21,016,000
Region IVB - MIMAROPA	<u>6,799,000</u>	<u>15,238,000</u>	<u>22,037,000</u>
Regional Office - IVB	6,799,000	15,238,000	22,037,000
Region V - Bicol	<u>4,886,000</u>	<u>14,882,000</u>	<u>19,768,000</u>
Regional Office - V	4,886,000	14,882,000	19,768,000

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Region VI - Western Visayas	4,822,000	14,186,000	19,008,000
Regional Office - VI	4,822,000	14,186,000	19,008,000
Region VII - Central Visayas	6,426,000	15,380,000	21,806,000
Regional Office - VII	6,426,000	15,380,000	21,806,000
Region VIII - Eastern Visayas	3,781,000	12,038,000	15,819,000
Regional Office - VIII	3,781,000	12,038,000	15,819,000
Region IX - Zamboanga Peninsula	5,831,000	13,636,000	19,467,000
Regional Office - IX	5,831,000	13,636,000	19,467,000
Region X - Northern Mindanao	6,754,000	12,290,000	19,044,000
Regional Office - X	6,754,000	12,290,000	19,044,000
Region XI - Davao	5,587,000	15,070,000	20,657,000
Regional Office - XI	5,587,000	15,070,000	20,657,000
Region XII - SOCCSKSARGEN	4,482,000	17,555,000	22,037,000
Regional Office - XII	4,482,000	17,555,000	22,037,000
Region XIII - CARAGA	9,403,000	16,415,000	25,818,000
Regional Office - XIII	9,403,000	16,415,000	25,818,000
Sub-total, Operations	398,495,000	410,357,000	808,852,000
TOTAL NEW APPROPRIATIONS	P 668,117,000	P 613,749,000	P 78,470,000 P 1,360,336,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	426,190	463,806	478,917	
Total Permanent Positions	426,190	463,806	478,917	
Other Compensation Common to All				
Personnel Economic Relief Allowance	22,782	23,472	24,096	
Representation Allowance	4,247	3,504	3,624	
Transportation Allowance	3,602	3,504	3,624	
Clothing and Uniform Allowance	5,310	5,868	6,024	
Honoraria	1,332			
Overtime Pay	874			
Mid-Year Bonus - Civilian	34,080	38,651	39,912	
Year End Bonus	34,746	38,651	39,912	

Cash Gift	4,791	4,890	5,020
Productivity Enhancement Incentive	4,501	4,890	5,020
Performance Based Bonus	37		
Step Increment		1,156	1,197
Collective Negotiation Agreement	23,622		
Total Other Compensation Common to All	<u>139,924</u>	<u>124,586</u>	<u>128,429</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	24,747	5,837	29,443
Other Personnel Benefits	970		
Anniversary Bonus - Civilian	1,163		
Total Other Compensation for Specific Groups	<u>26,880</u>	<u>5,837</u>	<u>29,443</u>
Other Benefits			
Retirement and Life Insurance Premiums	50,755	55,658	57,471
PAG-IBIG Contributions	1,141	1,174	1,204
PhilHealth Contributions	4,466	5,023	5,185
Employees Compensation Insurance Premiums	1,144	1,174	1,204
Loyalty Award - Civilian	185		
Terminal Leave	9,953	5,270	23,735
Total Other Benefits	<u>67,644</u>	<u>68,299</u>	<u>88,799</u>
TOTAL PERSONNEL SERVICES	<u>660,638</u>	<u>662,528</u>	<u>725,588</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	90,586	110,481	114,910
Training and Scholarship Expenses	46,902	44,400	37,650
Supplies and Materials Expenses	79,084	150,243	115,734
Utility Expenses	27,518	31,544	31,017
Communication Expenses	13,584	16,480	16,900
Survey, Research, Exploration and Development Expenses	68	525	2,642
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,571	1,589	1,543
Professional Services	145,741	99,874	134,402
General Services	47,365	50,216	44,434
Repairs and Maintenance	28,633	56,146	36,047
Taxes, Insurance Premiums and Other Fees	6,124	4,844	7,171
Labor and Wages	6,252	3,767	5,083
Other Maintenance and Operating Expenses			
Advertising Expenses	627	1,148	680
Printing and Publication Expenses	1,625	1,644	6,587
Representation Expenses	14,222	16,634	18,795
Transportation and Delivery Expenses	20,263	12,177	7,242
Rent/Lease Expenses	16,515	19,368	25,443
Membership Dues and Contributions to Organizations	252	237	330
Subscription Expenses	15,517	36,492	45,967
Other Maintenance and Operating Expenses	1,091	14,222	8,932
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>563,540</u>	<u>672,031</u>	<u>661,509</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,224,178</u>	<u>1,334,559</u>	<u>1,387,097</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	10,000		
Buildings and Other Structures		23,604	26,666
Machinery and Equipment Outlay	52,310	76,671	101,959
Transportation Equipment Outlay	8,730	6,000	3,201
Furniture, Fixtures and Books Outlay	3,052	90	
TOTAL CAPITAL OUTLAYS	<u>74,092</u>	<u>106,365</u>	<u>131,826</u>
GRAND TOTAL	<u>1,298,270</u>	<u>1,440,924</u>	<u>1,518,923</u>

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)	2018 GAA Targets	Actual
Natural Resources Sustainably Managed		
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage increase in the revenues of government from mineral resources development	5%	15.88%
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations	60%	64%
Output Indicators		
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period	2,482	4,267
2. Number of mining permits/contracts monitored	788	822
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Number of LGUs informed of their geology and mineral potential	12	12
Output Indicators		
1. Percentage of total Philippine area surveyed for geology and mineral potential	10%	11%
2. Number of new mineral reservation areas assessed/endorsed for declaration	15	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	50%	72.65%
Output Indicators		
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted	200	202
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards	235 cities/municipalities	226 cities/municipalities
3. Number of LGUs assessed for groundwater resources and vulnerability	24 provinces	23 provinces

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP 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	20%	5%	10%
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations	60%	60%	70%
Output Indicators			
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period	4,267	3,377	3,514
2. Number of mining permits/contracts monitored	822	910	1,010
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM			
Outcome Indicator			
1. Number of LGUs informed of their geology and mineral potential	12	12	12
Output Indicators			
1. Percentage of total Philippine area surveyed for geology and mineral potential	28%	7%	5.5%
2. Number of new mineral reservation areas assessed/endorsed for declaration	15	15	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	60%	50%	50%
Output Indicators			
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted	822	180	151
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards	426 cities/municipalities	200 cities/municipalities	202 cities/municipalities
3. Number of LGUs assessed for groundwater resources and vulnerability	90 cities/municipalities	90 cities/municipalities	70 cities/municipalities

D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	1,464,241	1,381,826	1,489,997
General Fund	1,464,241	1,381,826	1,489,997

Automatic Appropriations	29,129	31,230	32,885
Retirement and Life Insurance Premiums	29,129	31,230	32,885
Continuing Appropriations		2,153	
Unobligated Releases for Capital Outlays R.A. No. 10964		178	
Unobligated Releases for MOOE R.A. No. 10964		1,975	
Budgetary Adjustment(s)	102,194		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	59,587		
Pension and Gratuity Fund	42,607		
Total Available Appropriations	1,595,564	1,415,209	1,522,882
Unused Appropriations	(32,647)	(2,153)	
Unreleased Appropriation	(28,003)		
Unobligated Allotment	(4,644)	(2,153)	
TOTAL OBLIGATIONS	1,562,917	1,413,056	1,522,882
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	251,043,000	199,239,000	166,448,000
Regular	251,043,000	199,239,000	166,448,000
PS	146,814,000	98,601,000	68,613,000
MOOE	99,333,000	92,338,000	96,272,000
CO	4,896,000	8,300,000	1,563,000
Operations	1,311,874,000	1,213,817,000	1,356,434,000
Regular	1,208,699,000	1,111,997,000	1,296,024,000
PS	324,145,000	369,130,000	410,556,000
MOOE	762,619,000	674,517,000	727,158,000
CO	121,935,000	68,350,000	158,310,000
Projects / Purpose	103,175,000	101,820,000	60,410,000
MOOE	58,052,000	67,930,000	48,800,000
CO	45,123,000	33,890,000	11,610,000
TOTAL AGENCY BUDGET	1,562,917,000	1,413,056,000	1,522,882,000
Regular	1,459,742,000	1,311,236,000	1,462,472,000
PS	470,959,000	467,731,000	479,169,000
MOOE	861,952,000	766,855,000	823,430,000
CO	126,831,000	76,650,000	159,873,000
Projects / Purpose	103,175,000	101,820,000	60,410,000
MOOE	58,052,000	67,930,000	48,800,000
CO	45,123,000	33,890,000	11,610,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	476	476	476
Total Number of Filled Positions	403	402	402
Uniformed Personnel			
Total Number of Authorized Positions	264	264	264
Total Number of Filled Positions	216	216	240

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....
P 1,489,997,000
 =====

OPERATIONS BY PROGRAM

	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MAPPING AND RESOURCE INFORMATION PROGRAM	382,583,000	775,958,000	169,920,000	1,328,461,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	446,284,000	872,230,000	171,483,000	1,489,997,000
National Capital Region (NCR)	446,284,000	872,230,000	171,483,000	1,489,997,000
TOTAL AGENCY BUDGET	446,284,000	872,230,000	171,483,000	1,489,997,000

SPECIAL PROVISION(S)

1. Provision of Topographic Maps. The amount of Two Hundred Ninety Four Million Three Hundred Fifty Seven Thousand Pesos (P294,357,000) 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.
2. Rice Subsidy. The amount of One Million Eight Hundred Thousand Pesos (P1,800,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of NAMRIA.
3. Reporting and Posting Requirements. The NAMRIA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) NAMRIA's website.

The NAMRIA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<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	63,701,000	96,272,000	1,563,000	161,536,000
100000100001000	General Management and Supervision	54,029,000	95,240,000	1,563,000	150,832,000
100000100002000	Human Resource Development		1,032,000		1,032,000
100000100003000	Administration of Personnel Benefits	9,672,000			9,672,000
Sub-total, General Administration and Support		63,701,000	96,272,000	1,563,000	161,536,000
3000000000000000	Operations	382,583,000	775,958,000	169,920,000	1,328,461,000
3100000000000000	00 : Adaptive capacities of human communities and natural systems improved	382,583,000	775,958,000	169,920,000	1,328,461,000
3101000000000000	MAPPING AND RESOURCE INFORMATION PROGRAM	382,583,000	775,958,000	169,920,000	1,328,461,000
310100100001000	Hydrographic and Oceanographic Surveys and Nautical Charting	228,426,000	183,638,000	113,575,000	525,639,000
310100100002000	Topographic Base Mapping and Geodetic Surveys	54,074,000	482,698,000	26,614,000	563,386,000
310100100003000	Resource Assessment and Mapping	53,421,000	39,705,000	12,521,000	105,647,000
310100100004000	Geospatial Information Management	46,662,000	21,117,000	5,600,000	73,379,000
Project(s)					
Locally-Funded Project(s)			48,800,000	11,610,000	60,410,000
310100200001000	NAMRIA Geospatial Data Infrastructure		48,800,000	11,610,000	60,410,000
Sub-total, Operations		382,583,000	775,958,000	169,920,000	1,328,461,000
TOTAL NEW APPROPRIATIONS		P 446,284,000	P 872,230,000	P 171,483,000	P 1,489,997,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	<u>(Obligation-Based)</u>			<u>(Cash-Based)</u>		
	<u>2018</u>	<u>2019</u>	<u>2020</u>			
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary	194,715	167,418	173,322			
Total Permanent Positions	194,715	167,418	173,322			

Other Compensation Common to All			
Personnel Economic Relief Allowance	9,201	9,384	9,648
Representation Allowance	2,348	1,746	1,986
Transportation Allowance	1,336	1,746	1,986
Clothing and Uniform Allowance	2,364	2,346	2,412
Overtime Pay	1,050		
Mid-Year Bonus - Civilian	12,872	13,951	14,443
Year End Bonus	12,770	13,951	14,443
Cash Gift	1,949	1,955	2,010
Productivity Enhancement Incentive	1,929	1,955	2,010
Performance Based Bonus	6,596		
Step Increment		419	433
Collective Negotiation Agreement	9,825		
Total Other Compensation Common to All	62,240	47,453	49,371
Other Compensation for Specific Groups			
Other Personnel Benefits	14,594	45	
Total Other Compensation for Specific Groups	14,594	45	
Other Benefits			
Retirement and Life Insurance Premiums	29,047	31,230	32,885
PAG-IBIG Contributions	470	468	483
PhilHealth Contributions	1,705	1,865	1,932
Employees Compensation Insurance Premiums	461	468	483
Loyalty Award - Civilian	215	230	310
Terminal Leave	475		4,334
Total Other Benefits	32,373	34,261	40,427
Military/Uniformed Personnel			
Basic Pay			
Base Pay	66,436	94,605	107,494
Total Basic Pay	66,436	94,605	107,494
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,272	5,184	5,760
Clothing/ Uniform Allowance		518	576
Subsistence Allowance	10,330	11,826	13,140
Laundry Allowance	98	78	86
Quarters Allowance	1,131	1,212	1,375
Longevity Pay	21,066	28,187	29,066
Mid-Year Bonus - Military/Uniformed Personnel	7,245	7,884	8,958
Officers' Allowance - Military/Uniformed Personnel	64		
Provisional Allowance - Military/Uniformed Personnel	183		
Year-end Bonus	4,454	7,884	8,958
Cash Gift	1,097	1,080	1,200
Productivity Enhancement Incentive	1,109	1,080	1,200
Performance Based Bonus	2,148		
Total Other Compensation Common to All	54,197	64,933	70,319
Other Compensation for Specific Groups			
Sea Duty Pay	8,115	14,643	13,845
Hazard Duty Pay	1,421	1,400	1,555
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		22,636	15,387
Total Other Compensation for Specific Groups	9,536	38,679	30,787
Other Benefits			
Special Group Term Insurance		16	17
PAG-IBIG Contributions	263	259	288
PhilHealth Contributions	644	1,377	1,518
Employees Compensation Insurance Premiums	263	259	288
Retirement Gratuity	12,689	11,859	2,792
Terminal Leave	7,663	6,567	2,546
Total Other Benefits	21,522	20,337	7,449

Other Personnel Benefits			
Pension, Military/Uniformed Personnel	15,346		
Total Other Personnel Benefits	<u>15,346</u>		
TOTAL PERSONNEL SERVICES	<u>470,959</u>	<u>467,731</u>	<u>479,169</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	15,203	32,508	47,663
Training and Scholarship Expenses	14,526	10,442	11,590
Supplies and Materials Expenses	120,012	93,146	94,983
Utility Expenses	19,907	12,695	14,668
Communication Expenses	9,261	8,790	12,335
Awards/Rewards and Prizes	732	823	223
Survey, Research, Exploration and Development Expenses	16,886	18,556	19,078
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	928	792	792
Professional Services	539,965	435,665	434,725
General Services	11,346	21,732	23,315
Repairs and Maintenance	65,551	82,438	93,585
Financial Assistance/Subsidy	1,570	1,800	1,800
Taxes, Insurance Premiums and Other Fees	30,601	36,308	36,308
Other Maintenance and Operating Expenses			
Advertising Expenses	421	393	203
Printing and Publication Expenses	32		
Representation Expenses	3,371	5,514	3,354
Transportation and Delivery Expenses	673	522	132
Rent/Lease Expenses	1,807	3,948	3,608
Membership Dues and Contributions to Organizations	305		
Subscription Expenses	66,907	68,713	73,868
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>920,004</u>	<u>834,785</u>	<u>872,230</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,390,963</u>	<u>1,302,516</u>	<u>1,351,399</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	164,435	98,640	171,483
Transportation Equipment Outlay	7,234	11,900	
Furniture, Fixtures and Books Outlay	285		
TOTAL CAPITAL OUTLAYS	<u>171,954</u>	<u>110,540</u>	<u>171,483</u>
GRAND TOTAL	<u>1,562,917</u>	<u>1,413,056</u>	<u>1,522,882</u>

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 (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
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	68%	68%
2. Number of hits/access to the online database	150,000	163,104

Output Indicators		
1. Number of maps and charts produced or updated and published	2,350	2,350
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	95%	99.72%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP 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	68%	78%	94%
2. Number of hits/access to the online database	150,000	190,000	200,000
Output Indicators			
1. Number of maps and charts produced or updated and published	2,350	7,823	2,353
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	97%	97%	97%

E. NATIONAL WATER RESOURCES BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	156,219	146,241	168,205
General Fund	156,219	146,241	168,205
Automatic Appropriations	5,736	5,858	5,698
Retirement and Life Insurance Premiums	5,736	5,858	5,698
Continuing Appropriations		8,596	
Unobligated Releases for Capital Outlays R.A. No. 10964		3,401	
Unobligated Releases for MOOE R.A. No. 10964		5,195	
Budgetary Adjustment(s)	6,263		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,834		
Pension and Gratuity Fund	3,429		
Total Available Appropriations	168,218	160,695	173,903
Unused Appropriations	(10,121)	(8,596)	
Unobligated Allotment	(10,121)	(8,596)	
TOTAL OBLIGATIONS	158,097	152,099	173,903
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	35,960,000	38,581,000	64,612,000
Regular	35,960,000	38,581,000	64,612,000
PS	21,842,000	19,751,000	18,537,000
MOOE	12,938,000	15,980,000	15,538,000
CO	1,180,000	2,850,000	30,537,000
Operations	122,137,000	113,518,000	109,291,000
Regular	122,137,000	113,518,000	109,291,000
PS	46,955,000	50,323,000	51,729,000
MOOE	41,153,000	39,695,000	37,687,000
CO	34,029,000	23,500,000	19,875,000
TOTAL AGENCY BUDGET	158,097,000	152,099,000	173,903,000
Regular	158,097,000	152,099,000	173,903,000
PS	68,797,000	70,074,000	70,266,000
MOOE	54,091,000	55,675,000	53,225,000
CO	35,209,000	26,350,000	50,412,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	124	124	124
Total Number of Filled Positions	101	104	104

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 168,205,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
WATER RESOURCES MANAGEMENT PROGRAM	12,779,000	2,039,000	2,200,000	17,018,000
WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	31,480,000	24,393,000	2,075,000	57,948,000
WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	3,013,000	11,255,000	15,600,000	29,868,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	64,568,000	53,225,000	50,412,000	168,205,000
National Capital Region (NCR)	64,568,000	53,225,000	50,412,000	168,205,000
TOTAL AGENCY BUDGET	64,568,000	53,225,000	50,412,000	168,205,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Water Resources Board (NWRB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
(b) NWRB's website.

The NWRB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	17,296,000	15,538,000	30,537,000	63,371,000
100000100001000 General Management and Supervision	14,363,000	15,538,000	30,537,000	60,438,000
100000100002000 Administration of Personnel Benefits	2,933,000			2,933,000
Sub-total, General Administration and Support	17,296,000	15,538,000	30,537,000	63,371,000
3000000000000000 Operations	47,272,000	37,687,000	19,875,000	104,834,000
3100000000000000 OO : Natural Resources Sustainably Managed	44,259,000	26,432,000	4,275,000	74,966,000
3101000000000000 WATER RESOURCES MANAGEMENT PROGRAM	12,779,000	2,039,000	2,200,000	17,018,000
310100100001000 Water Resources Policies and Plans Formulation, Program Coordination, and Information and Communication	12,779,000	2,039,000	2,200,000	17,018,000
3102000000000000 WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	31,480,000	24,393,000	2,075,000	57,948,000
310200100001000 Processing, Adjudicating and Granting of Water Rights and Waterworks Franchises	19,010,000	15,914,000	1,875,000	36,799,000

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310200100002000	Monitoring of Water Appropriation/Utilization and Enforcement of Laws and Orders	12,470,000	8,479,000	200,000	21,149,000
3200000000000000	00 : Adaptive Capacities of Human Communities and Natural Systems Improved	3,013,000	11,255,000	15,600,000	29,868,000
3202000000000000	WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	3,013,000	11,255,000	15,600,000	29,868,000
320200100001000	Water Resources Supply and Demand Assessment	3,013,000	11,255,000	15,600,000	29,868,000
Sub-total, Operations		47,272,000	37,687,000	19,875,000	104,834,000
TOTAL NEW APPROPRIATIONS		P 64,568,000	P 53,225,000	P 50,412,000	P 168,205,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	43,579	48,813	47,485	
Total Permanent Positions	43,579	48,813	47,485	
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,449	2,496	2,496	
Representation Allowance	448	450	348	
Transportation Allowance	280	450	348	
Clothing and Uniform Allowance	630	624	624	
Honoraria	457	195	195	
Overtime Pay	33			
Mid-Year Bonus - Civilian	3,720	4,068	3,957	
Year End Bonus	3,653	4,068	3,957	
Cash Gift	515	520	520	
Productivity Enhancement Incentive	500	520	520	
Step Increment		122	118	
Collective Negotiation Agreement	2,588			
Total Other Compensation Common to All	15,273	13,513	13,083	
Other Compensation for Specific Groups				
Anniversary Bonus - Civilian		312		
Total Other Compensation for Specific Groups		312		
Other Benefits				
Retirement and Life Insurance Premiums	5,564	5,858	5,698	
PAG-IBIG Contributions	125	125	124	
PhilHealth Contributions	496	517	511	
Employees Compensation Insurance Premiums	125	125	124	
Loyalty Award - Civilian	50		35	
Terminal Leave	3,585	538	2,933	
Total Other Benefits	9,945	7,163	9,425	
Non-Permanent Positions		273	273	
TOTAL PERSONNEL SERVICES	68,797	70,074	70,266	

Maintenance and Other Operating Expenses			
Travelling Expenses	10,662	10,438	10,029
Training and Scholarship Expenses	3,325	3,552	3,032
Supplies and Materials Expenses	4,155	3,684	3,910
Utility Expenses	2,102	2,866	2,566
Communication Expenses	2,838	4,107	3,600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	106	110	110
Professional Services	23,523	21,034	20,478
General Services	1,272	1,380	1,380
Repairs and Maintenance	2,964	3,574	3,542
Taxes, Insurance Premiums and Other Fees	349	645	585
Other Maintenance and Operating Expenses			
Advertising Expenses	329	174	324
Printing and Publication Expenses	174	541	541
Representation Expenses	1,778	1,100	1,138
Transportation and Delivery Expenses		20	20
Rent/Lease Expenses	486	1,400	920
Subscription Expenses	28	1,050	1,050
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	54,091	55,675	53,225
TOTAL CURRENT OPERATING EXPENDITURES	122,888	125,749	123,491
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	13,264	15,600	15,600
Machinery and Equipment Outlay	15,936	4,450	29,962
Transportation Equipment Outlay	4,829	6,300	4,400
Furniture, Fixtures and Books Outlay	1,180		450
TOTAL CAPITAL OUTLAYS	35,209	26,350	50,412
GRAND TOTAL	158,097	152,099	173,903

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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	20%	32.80%
Output Indicators		
1. Number of policies/plans endorsed or implemented	6	8
2. Number of information, education, and communication campaign conducted	3	4
3. Percentage of policies/plans endorsed or implemented that were consulted with external stakeholders	90%	100%

WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM

Outcome Indicators		
1. Percentage increase in the number of water use/water utilities regulated	6%	7.70%
2. Percentage of violators penalized or with cases filed in court	10%	18.70%
3. Percentage reduction in illegal water use	15%	23.45%
Output Indicators		
1. Number of permit applications (CWP/CPC) acted upon (approved/denied)	712	1,360
2. Number of water sources facilities monitored/assessed	5,234	6,851
3. Percentage of water use violations/complaints acted upon within the prescribed timeframe	50%	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	75%	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	3	3
Output Indicators		
1. Number of water-constrained areas with Groundwater Management Plan developed	2	2
2. Number of water-constrained areas with groundwater monitoring wells established	2	2
3. Number of river basins with comprehensive water resources assessment	1	1

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP 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	32.80%	-	-
Output Indicators			
1. Number of policies/plans endorsed or implemented	7	6	7
2. Number of information, education, and communication campaign conducted	4	-	-
3. Percentage of policies/plans endorsed or implemented that were consulted with external stakeholders	100%	90%	100%
WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM			
Outcome Indicators			
1. Percentage increase in the number of water use/water utilities regulated	7.70%	6% (from 2017 to 2019)	6% (from 2018 to 2020)
2. Percentage of violators penalized or with cases filed in court	18.70%	10%	15%
3. Percentage reduction in illegal water use	16.41%	15%	15%

Output Indicators			
1. Number of permit applications (CWP/CPC) acted upon (approved/denied)	1,360	752	1,240
2. Number of water sources facilities monitored/assessed	6,851	5,562	4,431
3. Percentage of water use violations/complaints acted upon within the prescribed timeframe	50%	50%	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	8 river basins and critical areas as of 2016	45% (2017 baseline:11)	28% (2018 baseline:14)
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	3	3	3
Output Indicators			
1. Number of water-constrained areas with Groundwater Management Plan developed	2	1	1
2. Number of water-constrained areas with groundwater monitoring wells established	2	2	1
3. Number of river basins with comprehensive water resources assessment	1	1	1

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	99,593	111,104	112,596
General Fund	99,593	111,104	112,596
Automatic Appropriations	33,469	16,392	26,063
Grant Proceeds	17,411		
Retirement and Life Insurance Premiums	4,168	4,502	4,600
Special Account	11,890	11,890	21,463
Continuing Appropriations		1	
Unobligated Releases for Capital Outlays R.A. No. 10964		1	
Budgetary Adjustment(s)	2,898		
Transfer(s) from: Pension and Gratuity Fund	2,898		
Total Available Appropriations	135,960	127,497	138,659
Unused Appropriations	(42)	(1)	
Unobligated Allotment	(42)	(1)	
TOTAL OBLIGATIONS	135,918	127,496	138,659

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	38,150,000	39,581,000	41,339,000
Regular	38,150,000	39,581,000	41,339,000
PS	19,269,000	17,626,000	19,455,000
MOOE	13,490,000	13,408,000	17,845,000
CO	5,391,000	8,547,000	4,039,000
Operations	97,768,000	87,915,000	97,320,000
Regular	80,357,000	87,915,000	97,320,000
PS	34,080,000	35,822,000	36,811,000
MOOE	25,486,000	34,485,000	44,037,000
CO	20,791,000	17,608,000	16,472,000
Projects / Purpose	17,411,000		
MOOE	17,411,000		
TOTAL AGENCY BUDGET	135,918,000	127,496,000	138,659,000
Regular	118,507,000	127,496,000	138,659,000
PS	53,349,000	53,448,000	56,266,000
MOOE	38,976,000	47,893,000	61,882,000
CO	26,182,000	26,155,000	20,511,000
Projects / Purpose	17,411,000		
MOOE	17,411,000		

STAFFING SUMMARY

	2018	2019	2020
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 112,596,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	33,672,000	22,574,000	16,472,000	72,718,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	51,666,000	40,419,000	20,511,000	112,596,000
Region IVB - MIMAROPA	51,666,000	40,419,000	20,511,000	112,596,000
TOTAL AGENCY BUDGET	51,666,000	40,419,000	20,511,000	112,596,000

SPECIAL PROVISION(S)

- Wildlife Management Fund. In addition to the amounts appropriated herein, the amount of Twenty One Million Four Hundred Sixty Three Thousand Pesos (P21,463,000) shall be used for the conservation and protection of wildlife resources, sourced from the fines, damages, fees, charges, donations, endowments, grants, or 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, s. 1987.

- Reporting and Posting Requirements. The Palawan Council for Sustainable Development Staff (PCSDS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- PCSDS' website.

The PCSDS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	17,994,000	17,845,000	4,039,000	39,878,000
100000100001000 General Management and Supervision	16,279,000	17,845,000	4,039,000	38,163,000
100000100002000 Administration of Personnel Benefits	1,715,000			1,715,000
Sub-total, General Administration and Support	17,994,000	17,845,000	4,039,000	39,878,000
3000000000000000 Operations	33,672,000	22,574,000	16,472,000	72,718,000
3100000000000000 00 : Natural resources sustainably managed	33,672,000	22,574,000	16,472,000	72,718,000
3101000000000000 PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	33,672,000	22,574,000	16,472,000	72,718,000
310100100001000 Advocacy, Communications and Education	4,211,000	3,759,000	8,761,000	16,731,000

110 EXPENDITURE PROGRAM FY 2020 VOLUME II

310100100002000	ECAN Monitoring and Evaluation System	4,497,000	1,978,000	2,525,000	9,000,000
310100100003000	ECAN Zoning	3,386,000	4,791,000	1,796,000	9,973,000
310100100004000	Knowledge and Research Management	1,608,000	1,405,000		3,013,000
310100100005000	Resource Mobilization and Partnership Development	1,606,000	259,000		1,865,000
310100100006000	Operation of Strategic Environmental Plan Clearance System	13,645,000	5,367,000	1,960,000	20,972,000
310100100007000	Wildlife and Cave Management	4,719,000	5,015,000	1,430,000	11,164,000
Sub-total, Operations		<u>33,672,000</u>	<u>22,574,000</u>	<u>16,472,000</u>	<u>72,718,000</u>
TOTAL NEW APPROPRIATIONS		P 51,666,000	P 40,419,000	P 20,511,000	P 112,596,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	34,564	37,513	38,328
Total Permanent Positions	<u>34,564</u>	<u>37,513</u>	<u>38,328</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,772	1,776	1,800
Representation Allowance	772	792	792
Transportation Allowance	727	792	792
Clothing and Uniform Allowance	420	444	450
Mid-Year Bonus - Civilian	2,846	3,125	3,194
Year End Bonus	2,855	3,125	3,194
Cash Gift	367	370	375
Productivity Enhancement Incentive	368	370	375
Step Increment		92	94
Total Other Compensation Common to All	<u>10,127</u>	<u>10,886</u>	<u>11,066</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	3,847		
Total Other Compensation for Specific Groups	<u>3,847</u>		
Other Benefits			
Retirement and Life Insurance Premiums	4,128	4,502	4,600
PAG-IBIG Contributions	88	89	90
PhilHealth Contributions	361	369	377
Employees Compensation Insurance Premiums	89	89	90
Terminal Leave	145		1,715
Total Other Benefits	<u>4,811</u>	<u>5,049</u>	<u>6,872</u>
TOTAL PERSONNEL SERVICES	<u>53,349</u>	<u>53,448</u>	<u>56,266</u>

Maintenance and Other Operating Expenses

Travelling Expenses	5,617	6,761	7,523
Training and Scholarship Expenses	5,810	1,525	2,543
Supplies and Materials Expenses	15,948	8,629	9,123
Utility Expenses	1,120	1,487	1,563
Communication Expenses	982	1,078	1,041
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		118	118
Professional Services	16,410	14,818	18,821
General Services	1,651	5,966	6,491
Repairs and Maintenance	961	840	2,733
Taxes, Insurance Premiums and Other Fees	292	290	405
Other Maintenance and Operating Expenses			
Advertising Expenses	62	60	60
Printing and Publication Expenses	357	410	412
Representation Expenses	4,084	2,141	4,603
Transportation and Delivery Expenses	147	50	50
Rent/Lease Expenses	594	894	804
Subscription Expenses	118	52	52
Other Maintenance and Operating Expenses	2,234	2,774	5,540
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>56,387</u>	<u>47,893</u>	<u>61,882</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>109,736</u>	<u>101,341</u>	<u>118,148</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,058		
Machinery and Equipment Outlay	13,544	14,455	6,879
Transportation Equipment Outlay	8,580	6,600	12,280
Furniture, Fixtures and Books Outlay		5,100	
Intangible Assets Outlay			1,352
TOTAL CAPITAL OUTLAYS	<u>26,182</u>	<u>26,155</u>	<u>20,511</u>
GRAND TOTAL	<u>135,918</u>	<u>127,496</u>	<u>138,659</u>

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)	2018 GAA Targets	Actual
Natural resources sustainably managed		
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM		
Outcome Indicators		
1. Average score of all ECAN zones	+3	+7.89
2. Ratio of total seized wildlife to total wild-sourced trade permits issued	0.52	0.517
Output Indicators		
1. Number of Environmentally Critical Areas Network (ECAN) maps updated	4	4
2. Percentage of wildlife traffic monitoring units (WTMUs) that are functional	80%	80%
3. Number of endemic species subjected to population studies	2	2

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Natural Resources Sustainably Managed			
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM			
Outcome Indicators			
1. Average score of all ECAN zones	27.39	+5	+5
2. Ratio of total seized wildlife to total wild-sourced trade permits issued	0.520	0.510	0.510
Output Indicators			
1. Number of Environmentally Critical Areas Network (ECAN) maps updated	4	4	4
2. Percentage of wildlife traffic monitoring units (WTMUs) that are functional	40%	80%	100%
3. Number of endemic species subjected to population studies	2	2	2

GENERAL SUMMARY (Cash-Based)
 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 6,680,362,000	P 7,514,367,000	P 5,739,336,000	P 19,934,065,000
B. ENVIRONMENTAL MANAGEMENT BUREAU	824,874,000	1,410,322,000	195,448,000	2,430,644,000
C. MINES AND GEOSCIENCES BUREAU	668,117,000	613,749,000	78,470,000	1,360,336,000
D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY	446,284,000	872,230,000	171,483,000	1,489,997,000
E. NATIONAL WATER RESOURCES BOARD	64,568,000	53,225,000	50,412,000	168,205,000
F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF	51,666,000	40,419,000	20,511,000	112,596,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES	P 8,735,871,000	P 10,504,312,000	P 6,255,660,000	P 25,495,843,000
	=====	=====	=====	=====