

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> |
|--|-----------------------------|------------|-----------------------|
| | 2017 | 2018 | 2019 |
| New General Appropriations | 21,682,099 | 19,358,763 | 18,693,309 |
| General Fund | 21,682,099 | 19,358,763 | 18,693,309 |
| Automatic Appropriations | 550,373 | 555,520 | 603,861 |
| Grant Proceeds | 9,272 | | |
| Customs Duties and Taxes, including Tax Expenditures | 10,978 | | |
| Retirement and Life Insurance Premiums | 501,892 | 520,020 | 568,361 |
| Special Account | 28,231 | 35,500 | 35,500 |
| Continuing Appropriations | 2,306,654 | | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 10717 | 496,972 | | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 10717 | 1,809,682 | | |
| Budgetary Adjustment(s) | 986,598 | | |
| Transfer(s) from: | | | |
| National Disaster Risk Reduction and Management Fund (Calamity Fund) | 270,943 | | |
| Miscellaneous Personnel Benefits Fund | 563,368 | | |
| Pension and Gratuity Fund | 152,287 | | |
| Total Available Appropriations | 25,525,724 | 19,914,283 | 19,297,170 |
| Unused Appropriations | (894,026) | | |
| Unreleased Appropriation | (30,708) | | |
| Unobligated Allotment | (863,318) | | |
| TOTAL OBLIGATIONS | 24,631,698 | 19,914,283 | 19,297,170 |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> |
|--------------------------------------|-----------------------------|-----------------|-----------------------|
| | 2017 Actual | 2018 Current | 2019 Proposed |
| General Administration and Support | 3,428,862,000 | 3,020,800,000 | 3,066,652,000 |
| Regular | 3,428,862,000 | 3,020,800,000 | 3,066,652,000 |
| PS | 2,381,941,000 | 1,676,766,000 | 1,762,011,000 |
| MOOE | 728,164,000 | 809,226,000 | 804,743,000 |
| CO | 318,757,000 | 534,808,000 | 499,898,000 |

| | | | |
|-----------------------|-----------------------|-----------------------|-----------------------|
| Support to Operations | <u>1,129,656,000</u> | <u>2,274,474,000</u> | <u>2,337,404,000</u> |
| Regular | <u>1,129,656,000</u> | <u>2,274,474,000</u> | <u>2,337,404,000</u> |
| PS | 326,507,000 | 914,652,000 | 1,032,331,000 |
| MOOE | 753,948,000 | 1,068,218,000 | 958,033,000 |
| CO | 49,201,000 | 291,604,000 | 347,040,000 |
| Operations | <u>16,512,962,000</u> | <u>14,619,009,000</u> | <u>13,893,114,000</u> |
| Regular | <u>16,512,962,000</u> | <u>12,362,642,000</u> | <u>12,589,913,000</u> |
| PS | 4,237,851,000 | 3,947,495,000 | 4,302,481,000 |
| MOOE | 5,416,033,000 | 3,673,788,000 | 3,759,765,000 |
| CO | 6,859,078,000 | 4,741,359,000 | 4,527,667,000 |
| Projects / Purpose | | <u>2,256,367,000</u> | <u>1,303,201,000</u> |
| MOOE | | 714,962,000 | 668,819,000 |
| CO | | 1,541,405,000 | 634,382,000 |
| Projects / Purpose | <u>3,560,218,000</u> | | |
| MOOE | 2,080,857,000 | | |
| CO | 1,479,361,000 | | |
| TOTAL AGENCY BUDGET | <u>24,631,698,000</u> | <u>19,914,283,000</u> | <u>19,297,170,000</u> |
| Regular | <u>21,071,480,000</u> | <u>17,657,916,000</u> | <u>17,993,969,000</u> |
| PS | 6,946,299,000 | 6,538,913,000 | 7,096,823,000 |
| MOOE | 6,898,145,000 | 5,551,232,000 | 5,522,541,000 |
| CO | 7,227,036,000 | 5,567,771,000 | 5,374,605,000 |
| Projects / Purpose | <u>3,560,218,000</u> | <u>2,256,367,000</u> | <u>1,303,201,000</u> |
| MOOE | 2,080,857,000 | 714,962,000 | 668,819,000 |
| CO | 1,479,361,000 | 1,541,405,000 | 634,382,000 |

STAFFING SUMMARY

| | <u>2017</u> | <u>2018</u> | <u>2019</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 19,529 | 19,553 | 19,553 |
| Total Number of Filled Positions | 15,505 | 15,653 | 15,653 |

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 18,693,309,000
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PROPOSED 2019 (Cash-Based)

| OPERATIONS BY PROGRAM | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
|--|---------------|---------------|---------------|----------------|
| NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM | 481,038,000 | 1,083,700,000 | 113,000,000 | 1,677,738,000 |
| NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM | 3,475,468,000 | 3,235,725,000 | 5,049,049,000 | 11,760,242,000 |
| ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM | | 73,659,000 | | 73,659,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|--|---------------|---------------|---------------|----------------|
| CENTRAL OFFICE | 431,137,000 | 1,916,691,000 | 1,261,257,000 | 3,609,085,000 |
| Regional Allocation | 6,097,325,000 | 4,239,169,000 | 4,747,730,000 | 15,084,224,000 |
| National Capital Region (NCR) | 527,863,000 | 709,000,000 | 51,440,000 | 1,288,303,000 |
| Region I - Ilocos | 303,894,000 | 192,209,000 | 298,877,000 | 794,980,000 |
| Cordillera Administrative Region (CAR) | 432,021,000 | 243,643,000 | 274,106,000 | 949,770,000 |
| Region II - Cagayan Valley | 444,778,000 | 234,000,000 | 286,107,000 | 964,885,000 |
| Region III - Central Luzon | 443,377,000 | 273,209,000 | 218,738,000 | 935,324,000 |
| Region IVA - CALABARZON | 342,251,000 | 257,289,000 | 179,361,000 | 778,901,000 |
| Region IVB - MIMAROPA | 427,860,000 | 272,816,000 | 427,915,000 | 1,128,591,000 |
| Region V - Bicol | 325,049,000 | 220,613,000 | 309,699,000 | 855,361,000 |
| Region VI - Western Visayas | 400,582,000 | 271,453,000 | 433,519,000 | 1,105,554,000 |
| Region VII - Central Visayas | 312,047,000 | 232,061,000 | 232,660,000 | 776,768,000 |
| Region VIII - Eastern Visayas | 378,289,000 | 236,281,000 | 216,044,000 | 830,614,000 |
| Region IX - Zamboanga Peninsula | 384,885,000 | 214,980,000 | 409,852,000 | 1,009,717,000 |
| Region X - Northern Mindanao | 364,760,000 | 200,236,000 | 211,387,000 | 776,383,000 |
| Region XI - Davao | 353,034,000 | 229,983,000 | 334,974,000 | 917,991,000 |
| Region XII - SOCCSKSARGEN | 258,242,000 | 180,216,000 | 287,336,000 | 725,794,000 |
| Region XIII - CARAGA | 398,393,000 | 271,180,000 | 575,715,000 | 1,245,288,000 |
| TOTAL AGENCY BUDGET | 6,528,462,000 | 6,155,860,000 | 6,008,987,000 | 18,693,309,000 |

SPECIAL PROVISION(S)

- 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:
 - 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
 - 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.
- 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.
- Comprehensive Agrarian Reform Program. The amounts of Eighty Two Million Three Hundred Sixty One Thousand Pesos (P82,361,000) and One Hundred Forty Four Million Seven Hundred Seventy Two Thousand Pesos (P144,772,000) 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.
- Operational Plan for the Manila Bay Coastal Management Strategy. The amount of Eighty Million Pesos (P80,000,000) 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 Allotment, Obligations and Balances; and (ii) Work and Financial Plan.
- 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 | 1,626,010,000 | 804,743,000 | 499,898,000 | 2,930,651,000 |
| 100000100001000 | General Management and Supervision | 1,364,737,000 | 672,972,000 | 499,898,000 | 2,537,607,000 |
| | National Capital Region (NCR) | 303,631,000 | 278,028,000 | 183,233,000 | 764,892,000 |
| | Central Office | 226,084,000 | 164,859,000 | 151,473,000 | 542,416,000 |
| | Biodiversity Management Bureau (BMB) | 8,233,000 | 22,147,000 | | 30,380,000 |
| | Ecosystems Research and Development Bureau (ERDB) | 15,341,000 | 22,825,000 | 25,260,000 | 63,426,000 |
| | Forest Management Bureau (FMB) | 14,194,000 | 24,572,000 | 3,000,000 | 41,766,000 |
| | Land Management Bureau (LMB) | 19,574,000 | 25,681,000 | 3,500,000 | 48,755,000 |
| | NCR - Proper | 20,205,000 | 17,944,000 | | 38,149,000 |
| | Region I - Ilocos | 78,614,000 | 23,986,000 | 24,280,000 | 126,880,000 |
| | Regional Office I - Proper | 18,939,000 | 8,170,000 | 6,100,000 | 33,209,000 |
| | PENRO Ilocos Norte | 13,365,000 | 4,804,000 | 4,640,000 | 22,809,000 |
| | PENRO Ilocos Sur | 17,417,000 | 3,784,000 | 6,630,000 | 27,831,000 |
| | PENRO La Union | 7,595,000 | 2,120,000 | 2,870,000 | 12,585,000 |
| | PENRO Pangasinan | 21,298,000 | 5,108,000 | 4,040,000 | 30,446,000 |
| | Cordillera Administrative Region (CAR) | 86,828,000 | 36,997,000 | 27,960,000 | 151,785,000 |
| | Regional Office CAR - Proper | 16,446,000 | 10,175,000 | 2,100,000 | 28,721,000 |
| | PENRO Abra | 8,928,000 | 4,646,000 | 3,710,000 | 17,284,000 |
| | PENRO Apayao | 12,296,000 | 4,372,000 | 550,000 | 17,218,000 |
| | PENRO Benguet | 12,834,000 | 4,953,000 | 5,080,000 | 22,867,000 |
| | PENRO Ifugao | 12,654,000 | 4,343,000 | 2,210,000 | 19,207,000 |

| | | | | |
|-------------------------------|-------------------|-------------------|-------------------|--------------------|
| PENRO Kalinga | 12,686,000 | 4,311,000 | 9,210,000 | 26,207,000 |
| PENRO Mt. Province | 10,984,000 | 4,197,000 | 5,100,000 | 20,281,000 |
| Region II - Cagayan Valley | <u>74,716,000</u> | <u>24,848,000</u> | <u>8,630,000</u> | <u>108,194,000</u> |
| Regional Office II - Proper | 15,495,000 | 7,067,000 | 5,630,000 | 28,192,000 |
| PENRO Batanes | 4,796,000 | 1,342,000 | 3,000,000 | 9,138,000 |
| PENRO Cagayan | 16,230,000 | 4,798,000 | | 21,028,000 |
| PENRO Isabela | 18,460,000 | 5,842,000 | | 24,302,000 |
| PENRO Nueva Vizcaya | 10,775,000 | 3,018,000 | | 13,793,000 |
| PENRO Quirino | 8,960,000 | 2,781,000 | | 11,741,000 |
| Region III - Central Luzon | <u>91,093,000</u> | <u>31,511,000</u> | <u>28,200,000</u> | <u>150,804,000</u> |
| Regional Office III - Proper | 19,180,000 | 11,395,000 | 5,000,000 | 35,575,000 |
| PENRO Aurora | 10,177,000 | 3,091,000 | 4,500,000 | 17,768,000 |
| PENRO Bataan | 10,194,000 | 2,973,000 | 8,600,000 | 21,767,000 |
| PENRO Bulacan | 11,869,000 | 3,144,000 | | 15,013,000 |
| PENRO Nueva Ecija | 11,554,000 | 3,560,000 | 6,500,000 | 21,614,000 |
| PENRO Pampanga | 6,927,000 | 2,465,000 | | 9,392,000 |
| PENRO Tarlac | 10,382,000 | 2,495,000 | | 12,877,000 |
| PENRO Zambales | 10,810,000 | 2,388,000 | 3,600,000 | 16,798,000 |
| Region IVA - CALABARZON | <u>62,735,000</u> | <u>47,129,000</u> | <u>39,800,000</u> | <u>149,664,000</u> |
| Regional Office IVA - Proper | 18,392,000 | 26,590,000 | 34,000,000 | 78,982,000 |
| PENRO Batangas | 10,889,000 | 5,888,000 | 2,100,000 | 18,877,000 |
| PENRO Cavite | 5,686,000 | 4,310,000 | 1,000,000 | 10,996,000 |
| PENRO Laguna | 8,264,000 | 3,041,000 | 2,700,000 | 14,005,000 |
| PENRO Quezon | 14,803,000 | 4,920,000 | | 19,723,000 |
| PENRO Rizal | 4,701,000 | 2,380,000 | | 7,081,000 |
| Region IVB - MIMAROPA | <u>62,712,000</u> | <u>25,362,000</u> | <u>12,900,000</u> | <u>100,974,000</u> |
| Regional Office IV-B - Proper | 16,759,000 | 8,458,000 | 3,000,000 | 28,217,000 |
| PENRO Marinduque | 5,089,000 | 2,214,000 | 6,100,000 | 13,403,000 |
| PENRO Occidental Mindoro | 8,862,000 | 3,299,000 | 1,700,000 | 13,861,000 |
| PENRO Oriental Mindoro | 8,265,000 | 3,066,000 | | 11,331,000 |
| PENRO Palawan | 16,934,000 | 6,596,000 | 2,100,000 | 25,630,000 |
| PENRO Romblon | 6,803,000 | 1,729,000 | | 8,532,000 |
| Region V - Bicol | <u>67,397,000</u> | <u>18,948,000</u> | <u>9,700,000</u> | <u>96,045,000</u> |
| Regional Office V - Proper | 18,103,000 | 7,289,000 | | 25,392,000 |
| PENRO Albay | 7,456,000 | 1,825,000 | 2,000,000 | 11,281,000 |
| PENRO Camarines Norte | 6,612,000 | 1,300,000 | | 7,912,000 |
| PENRO Camarines Sur | 12,167,000 | 3,562,000 | 7,700,000 | 23,429,000 |

| | | | | |
|--|-------------------|-------------------|-------------------|--------------------|
| PENRO Catanduanes | 6,306,000 | 1,225,000 | | 7,531,000 |
| PENRO Masbate | 9,666,000 | 2,469,000 | | 12,135,000 |
| PENRO Sorsogon | 7,087,000 | 1,278,000 | | 8,365,000 |
| Region VI - Western Visayas | 83,675,000 | 23,939,000 | 35,500,000 | 143,114,000 |
| Regional Office VI - Proper | 14,801,000 | 11,198,000 | | 25,999,000 |
| PENRO Aklan | 8,321,000 | 1,292,000 | 10,000,000 | 19,613,000 |
| PENRO Antique | 12,377,000 | 2,417,000 | | 14,794,000 |
| PENRO Capiz | 8,997,000 | 1,271,000 | 4,600,000 | 14,868,000 |
| PENRO Guimaras | 7,878,000 | 1,317,000 | | 9,195,000 |
| PENRO Iloilo | 14,927,000 | 3,444,000 | 14,400,000 | 32,771,000 |
| PENRO Negros Occidental | 16,374,000 | 3,000,000 | 6,500,000 | 25,874,000 |
| Region VII - Central Visayas | 57,521,000 | 19,358,000 | 33,500,000 | 110,379,000 |
| Regional Office VII - Proper | 17,532,000 | 7,157,000 | 24,000,000 | 48,689,000 |
| PENRO Bohol | 11,169,000 | 3,414,000 | | 14,583,000 |
| PENRO Cebu | 12,073,000 | 4,030,000 | 8,000,000 | 24,103,000 |
| PENRO Negros Oriental | 10,665,000 | 3,310,000 | | 13,975,000 |
| PENRO Siquijor | 6,082,000 | 1,447,000 | 1,500,000 | 9,029,000 |
| Region VIII - Eastern Visayas | 71,333,000 | 26,875,000 | 5,000,000 | 103,208,000 |
| Regional Office VIII - Proper | 16,292,000 | 12,180,000 | | 28,472,000 |
| PENRO Biliran | 7,008,000 | 1,008,000 | 1,000,000 | 9,016,000 |
| PENRO Eastern Samar | 8,964,000 | 2,536,000 | 1,000,000 | 12,500,000 |
| PENRO Leyte | 10,496,000 | 3,544,000 | 1,000,000 | 15,040,000 |
| PENRO Northern Samar | 10,589,000 | 2,435,000 | 1,000,000 | 14,024,000 |
| PENRO Southern Leyte | 8,366,000 | 2,537,000 | 1,000,000 | 11,903,000 |
| PENRO Western Samar | 9,618,000 | 2,635,000 | | 12,253,000 |
| Region IX - Zamboanga Peninsula | 53,847,000 | 22,217,000 | | 76,064,000 |
| Regional Office IX- Proper | 16,109,000 | 17,704,000 | | 33,813,000 |
| PENRO Zamboanga del Norte | 12,879,000 | 1,874,000 | | 14,753,000 |
| PENRO Zamboanga del Sur | 11,687,000 | 1,134,000 | | 12,821,000 |
| PENRO Zamboanga Sibugay | 13,172,000 | 1,505,000 | | 14,677,000 |
| Region X - Northern Mindanao | 77,001,000 | 23,473,000 | 25,500,000 | 125,974,000 |
| Regional Office X - Proper | 19,575,000 | 11,784,000 | 9,200,000 | 40,559,000 |
| PENRO Bukidnon | 17,023,000 | 3,969,000 | 4,000,000 | 24,992,000 |
| PENRO Camiguin | 6,543,000 | 1,102,000 | | 7,645,000 |
| PENRO Lanao del Norte | 9,474,000 | 2,206,000 | 5,000,000 | 16,680,000 |
| PENRO Misamis Occidental | 10,789,000 | 2,206,000 | 1,500,000 | 14,495,000 |
| PENRO Misamis Oriental | 13,597,000 | 2,206,000 | 5,800,000 | 21,603,000 |

| | | | | |
|---|--------------------|--------------------|-------------------|--------------------|
| Region XI - Davao | <u>65,995,000</u> | <u>24,025,000</u> | <u>1,500,000</u> | <u>91,520,000</u> |
| Regional Office XI - Proper | 15,987,000 | 8,608,000 | 1,500,000 | 26,095,000 |
| PENRO Compostela Valley | 11,568,000 | 2,903,000 | | 14,471,000 |
| PENRO Davao del Norte | 9,521,000 | 2,844,000 | | 12,365,000 |
| PENRO Davao del Sur | 10,116,000 | 3,397,000 | | 13,513,000 |
| PENRO Davao Occidental | 252,000 | 1,525,000 | | 1,777,000 |
| PENRO Davao Oriental | 18,551,000 | 4,748,000 | | 23,299,000 |
| Region XII - SOCCSKSARGEN | <u>59,636,000</u> | <u>24,043,000</u> | <u>24,975,000</u> | <u>108,654,000</u> |
| Regional Office XII - Proper | 19,750,000 | 12,265,000 | 6,000,000 | 38,015,000 |
| PENRO North Cotabato | 8,022,000 | 3,232,000 | 3,000,000 | 14,254,000 |
| PENRO Sarangani | 9,214,000 | 2,841,000 | 1,500,000 | 13,555,000 |
| PENRO South Cotabato | 10,332,000 | 2,861,000 | 9,000,000 | 22,193,000 |
| PENRO Sultan Kudarat | 12,318,000 | 2,844,000 | 5,475,000 | 20,637,000 |
| Region XIII - CARAGA | <u>68,003,000</u> | <u>22,233,000</u> | <u>39,220,000</u> | <u>129,456,000</u> |
| Regional Office XIII - Proper | 15,656,000 | 8,986,000 | 7,200,000 | 31,842,000 |
| PENRO Agusan del Norte | 11,353,000 | 2,634,000 | 2,430,000 | 16,417,000 |
| PENRO Agusan del Sur | 14,527,000 | 4,684,000 | 8,950,000 | 28,161,000 |
| PENRO Dinagat Islands | 3,432,000 | 884,000 | 7,210,000 | 11,526,000 |
| PENRO Surigao del Norte | 9,405,000 | 1,832,000 | 10,700,000 | 21,937,000 |
| PENRO Surigao del Sur | 13,630,000 | 3,213,000 | 2,730,000 | 19,573,000 |
| 100000100002000 Human Resource Development | <u>162,334,000</u> | <u>131,771,000</u> | | <u>294,105,000</u> |
| National Capital Region (NCR) | <u>37,799,000</u> | <u>72,005,000</u> | | <u>109,804,000</u> |
| Central Office | 30,320,000 | 58,438,000 | | 88,758,000 |
| Biodiversity Management Bureau (BMB) | 1,208,000 | 1,655,000 | | 2,863,000 |
| Ecosystems Research and Development Bureau (ERDB) | 1,576,000 | 1,655,000 | | 3,231,000 |
| Forest Management Bureau (FMB) | 1,461,000 | 2,640,000 | | 4,101,000 |
| Land Management Bureau (LMB) | 1,476,000 | 3,517,000 | | 4,993,000 |
| NCR - Proper | 1,758,000 | 4,100,000 | | 5,858,000 |
| Region I - Ilocos | <u>8,746,000</u> | <u>3,352,000</u> | | <u>12,098,000</u> |
| Regional Office I - Proper | 6,005,000 | 3,352,000 | | 9,357,000 |
| PENRO Ilocos Norte | 513,000 | | | 513,000 |
| PENRO Ilocos Sur | 727,000 | | | 727,000 |
| PENRO La Union | 767,000 | | | 767,000 |
| PENRO Pangasinan | 734,000 | | | 734,000 |
| Cordillera Administrative Region (CAR) | <u>9,181,000</u> | <u>3,890,000</u> | | <u>13,071,000</u> |
| Regional Office CAR - Proper | 5,321,000 | 3,890,000 | | 9,211,000 |

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|-------------------------------|------------------|------------------|-------------------|
| PENRO Abra | 727,000 | | 727,000 |
| PENRO Apayao | 727,000 | | 727,000 |
| PENRO Benguet | 727,000 | | 727,000 |
| PENRO Ifugao | 727,000 | | 727,000 |
| PENRO Kalinga | 476,000 | | 476,000 |
| PENRO Mt. Province | 476,000 | | 476,000 |
| Region II - Cagayan Valley | <u>9,371,000</u> | <u>4,119,000</u> | <u>13,490,000</u> |
| Regional Office II - Proper | 5,657,000 | 4,119,000 | 9,776,000 |
| PENRO Batanes | 755,000 | | 755,000 |
| PENRO Cagayan | 727,000 | | 727,000 |
| PENRO Isabel | 727,000 | | 727,000 |
| PENRO Nueva Vizcaya | 755,000 | | 755,000 |
| PENRO Quirino | 750,000 | | 750,000 |
| Region III - Central Luzon | <u>6,152,000</u> | <u>4,190,000</u> | <u>10,342,000</u> |
| Regional Office III - Proper | 2,622,000 | 4,190,000 | 6,812,000 |
| PENRO Aurora | 513,000 | | 513,000 |
| PENRO Bataan | 476,000 | | 476,000 |
| PENRO Nueva Ecija | 727,000 | | 727,000 |
| PENRO Tarlac | 1,814,000 | | 1,814,000 |
| Region IVA - CALABARZON | <u>9,390,000</u> | <u>3,512,000</u> | <u>12,902,000</u> |
| Regional Office IVA - Proper | 5,926,000 | 3,512,000 | 9,438,000 |
| PENRO Batangas | 727,000 | | 727,000 |
| PENRO Cavite | 476,000 | | 476,000 |
| PENRO Laguna | 767,000 | | 767,000 |
| PENRO Quezon | 767,000 | | 767,000 |
| PENRO Rizal | 727,000 | | 727,000 |
| Region IVB - MIMAROPA | <u>6,736,000</u> | <u>4,608,000</u> | <u>11,344,000</u> |
| Regional Office IV-B - Proper | 4,356,000 | 4,608,000 | 8,964,000 |
| PENRO Marinduque | 476,000 | | 476,000 |
| PENRO Occidental Mindoro | 476,000 | | 476,000 |
| PENRO Oriental Mindoro | 476,000 | | 476,000 |
| PENRO Palawan | 476,000 | | 476,000 |
| PENRO Romblon | 476,000 | | 476,000 |
| Region V - Bicol | <u>9,367,000</u> | <u>3,822,000</u> | <u>13,189,000</u> |
| Regional Office V - Proper | 5,221,000 | 3,822,000 | 9,043,000 |
| PENRO Albay | 727,000 | | 727,000 |
| PENRO Camarines Norte | 727,000 | | 727,000 |

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|---------------------------------|-------------------|------------------|-------------------|
| PENRO Camarines Sur | 727,000 | | 727,000 |
| PENRO Catanduanes | 727,000 | | 727,000 |
| PENRO Masbate | 762,000 | | 762,000 |
| PENRO Sorsogon | 476,000 | | 476,000 |
| Region VI - Western Visayas | <u>7,591,000</u> | <u>3,742,000</u> | <u>11,333,000</u> |
| Regional Office VI - Proper | 5,191,000 | 3,742,000 | 8,933,000 |
| PENRO Aklan | 481,000 | | 481,000 |
| PENRO Antique | 476,000 | | 476,000 |
| PENRO Capiz | 481,000 | | 481,000 |
| PENRO Iloilo | 481,000 | | 481,000 |
| PENRO Negros Occidental | 481,000 | | 481,000 |
| Region VII - Central Visayas | <u>9,455,000</u> | <u>4,490,000</u> | <u>13,945,000</u> |
| Regional Office VII - Proper | 5,949,000 | 4,490,000 | 10,439,000 |
| PENRO Bohol | 750,000 | | 750,000 |
| PENRO Cebu | 971,000 | | 971,000 |
| PENRO Negros Oriental | 1,050,000 | | 1,050,000 |
| PENRO Siquijor | 735,000 | | 735,000 |
| Region VIII - Eastern Visayas | <u>9,253,000</u> | <u>4,216,000</u> | <u>13,469,000</u> |
| Regional Office VIII - Proper | 5,064,000 | 4,216,000 | 9,280,000 |
| PENRO Biliran | 476,000 | | 476,000 |
| PENRO Eastern Samar | 727,000 | | 727,000 |
| PENRO Leyte | 727,000 | | 727,000 |
| PENRO Northern Samar | 727,000 | | 727,000 |
| PENRO Southern Leyte | 777,000 | | 777,000 |
| PENRO Western Samar | 755,000 | | 755,000 |
| Region IX - Zamboanga Peninsula | <u>7,823,000</u> | <u>3,355,000</u> | <u>11,178,000</u> |
| Regional Office IX- Proper | 6,099,000 | 3,355,000 | 9,454,000 |
| 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>10,296,000</u> | <u>4,146,000</u> | <u>14,442,000</u> |
| Regional Office X - Proper | 6,661,000 | 4,146,000 | 10,807,000 |
| PENRO Bukidnon | 727,000 | | 727,000 |
| PENRO Camiguin | 727,000 | | 727,000 |
| PENRO Lanao del Norte | 727,000 | | 727,000 |
| PENRO Misamis Occidental | 727,000 | | 727,000 |
| PENRO Misamis Oriental | 727,000 | | 727,000 |

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| Region XI - Davao | <u>7,903,000</u> | <u>3,988,000</u> | <u>11,891,000</u> |
| Regional Office XI - Proper | 5,973,000 | 3,988,000 | 9,961,000 |
| PENRO Compostela Valley | 476,000 | | 476,000 |
| PENRO Davao del Norte | 476,000 | | 476,000 |
| PENRO Davao del Sur | 502,000 | | 502,000 |
| PENRO Davao Oriental | 476,000 | | 476,000 |
| Region XII - SOCCSKSARGEN | <u>3,446,000</u> | <u>4,471,000</u> | <u>7,917,000</u> |
| Regional Office XII - Proper | 1,248,000 | 4,471,000 | 5,719,000 |
| PENRO North Cotabato | 727,000 | | 727,000 |
| PENRO Sultan Kudarat | 1,471,000 | | 1,471,000 |
| Region XIII - CARAGA | <u>9,825,000</u> | <u>3,865,000</u> | <u>13,690,000</u> |
| Regional Office XIII - Proper | 5,655,000 | 3,865,000 | 9,520,000 |
| PENRO Agusan del Norte | 750,000 | | 750,000 |
| PENRO Agusan del Sur | 983,000 | | 983,000 |
| PENRO Dinagat Islands | 727,000 | | 727,000 |
| PENRO Surigao del Norte | 983,000 | | 983,000 |
| PENRO Surigao del Sur | 727,000 | | 727,000 |
| 100000100003000 Administration of Personnel Benefits | <u>98,939,000</u> | | <u>98,939,000</u> |
| National Capital Region (NCR) | <u>11,842,000</u> | | <u>11,842,000</u> |
| Central Office | 4,624,000 | | 4,624,000 |
| Biodiversity Management Bureau (BMB) | 1,505,000 | | 1,505,000 |
| Ecosystems Research and Development Bureau (ERDB) | 3,269,000 | | 3,269,000 |
| Land Management Bureau (LMB) | 1,032,000 | | 1,032,000 |
| NCR - Proper | 1,412,000 | | 1,412,000 |
| Region I - Ilocos | <u>3,410,000</u> | | <u>3,410,000</u> |
| Regional Office I - Proper | 3,410,000 | | 3,410,000 |
| Cordillera Administrative Region (CAR) | <u>12,432,000</u> | | <u>12,432,000</u> |
| Regional Office CAR - Proper | 12,432,000 | | 12,432,000 |
| Region II - Cagayan Valley | <u>6,657,000</u> | | <u>6,657,000</u> |
| Regional Office II - Proper | 6,657,000 | | 6,657,000 |
| Region III - Central Luzon | <u>5,316,000</u> | | <u>5,316,000</u> |
| Regional Office III - Proper | 5,316,000 | | 5,316,000 |
| Region IVA - CALABARZON | <u>9,197,000</u> | | <u>9,197,000</u> |
| Regional Office IVA - Proper | 9,197,000 | | 9,197,000 |

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| Region IVB - MIMAROPA | <u>4,938,000</u> | | | <u>4,938,000</u> |
| Regional Office IV-B - Proper | 4,938,000 | | | 4,938,000 |
| Region V - Bicol | <u>5,356,000</u> | | | <u>5,356,000</u> |
| Regional Office V - Proper | 5,356,000 | | | 5,356,000 |
| Region VI - Western Visayas | <u>1,629,000</u> | | | <u>1,629,000</u> |
| Regional Office VI - Proper | 1,629,000 | | | 1,629,000 |
| Region VII - Central Visayas | <u>1,405,000</u> | | | <u>1,405,000</u> |
| Regional Office VII - Proper | 1,405,000 | | | 1,405,000 |
| Region VIII - Eastern Visayas | <u>6,815,000</u> | | | <u>6,815,000</u> |
| Regional Office VIII - Proper | 6,815,000 | | | 6,815,000 |
| Region IX - Zamboanga Peninsula | <u>2,640,000</u> | | | <u>2,640,000</u> |
| Regional Office IX- Proper | 2,640,000 | | | 2,640,000 |
| Region X - Northern Mindanao | <u>11,895,000</u> | | | <u>11,895,000</u> |
| Regional Office X - Proper | 11,895,000 | | | 11,895,000 |
| Region XI - Davao | <u>898,000</u> | | | <u>898,000</u> |
| Regional Office XI - Proper | 898,000 | | | 898,000 |
| Region XII - SOCCSKSARGEN | <u>7,592,000</u> | | | <u>7,592,000</u> |
| Regional Office XII - Proper | 7,592,000 | | | 7,592,000 |
| Region XIII - CARAGA | <u>6,917,000</u> | | | <u>6,917,000</u> |
| Regional Office XIII - Proper | 6,917,000 | | | 6,917,000 |
| Sub-total, General Administration and Support | <u>1,626,010,000</u> | <u>804,743,000</u> | <u>499,898,000</u> | <u>2,930,651,000</u> |
| 2000000000000000 Support to Operations | <u>945,946,000</u> | <u>958,033,000</u> | <u>347,040,000</u> | <u>2,251,019,000</u> |
| 200000100001000 Data Management including Systems Development and Maintenance | <u>107,771,000</u> | <u>164,910,000</u> | <u>347,040,000</u> | <u>619,721,000</u> |
| National Capital Region (NCR) | <u>35,293,000</u> | <u>104,950,000</u> | <u>347,040,000</u> | <u>487,283,000</u> |
| Central Office | 19,744,000 | 100,021,000 | 347,040,000 | 466,805,000 |
| Biodiversity Management Bureau (BMB) | 5,329,000 | 1,324,000 | | 6,653,000 |
| Ecosystems Research and Development Bureau (ERDB) | 1,160,000 | 1,534,000 | | 2,694,000 |
| Forest Management Bureau (FMB) | 2,790,000 | 766,000 | | 3,556,000 |
| Land Management Bureau (LMB) | 4,502,000 | 305,000 | | 4,807,000 |
| NCR - Proper | 1,768,000 | 1,000,000 | | 2,768,000 |
| Region I - Ilocos | <u>4,875,000</u> | <u>3,540,000</u> | | <u>8,415,000</u> |
| Regional Office I - Proper | 2,790,000 | 2,000,000 | | 4,790,000 |

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| PENRO Ilocos Norte | 520,000 | 410,000 | 930,000 |
| PENRO Ilocos Sur | 520,000 | 410,000 | 930,000 |
| PENRO La Union | 525,000 | 210,000 | 735,000 |
| PENRO Pangasinan | 520,000 | 510,000 | 1,030,000 |
| Cordillera Administrative Region (CAR) | <u>6,245,000</u> | <u>4,460,000</u> | <u>10,705,000</u> |
| Regional Office CAR - Proper | 3,125,000 | 2,000,000 | 5,125,000 |
| PENRO Abra | 520,000 | 410,000 | 930,000 |
| PENRO Apayao | 520,000 | 410,000 | 930,000 |
| PENRO Benguet | 520,000 | 410,000 | 930,000 |
| PENRO Ifugao | 520,000 | 410,000 | 930,000 |
| PENRO Kalinga | 520,000 | 410,000 | 930,000 |
| PENRO Mt. Province | 520,000 | 410,000 | 930,000 |
| Region II - Cagayan Valley | <u>5,517,000</u> | <u>4,350,000</u> | <u>9,867,000</u> |
| Regional Office II - Proper | 2,917,000 | 2,000,000 | 4,917,000 |
| PENRO Batanes | 520,000 | 210,000 | 730,000 |
| PENRO Cagayan | 520,000 | 610,000 | 1,130,000 |
| PENRO Isabel | 520,000 | 710,000 | 1,230,000 |
| PENRO Nueva Vizcaya | 520,000 | 410,000 | 930,000 |
| PENRO Quirino | 520,000 | 410,000 | 930,000 |
| Region III - Central Luzon | <u>5,994,000</u> | <u>4,670,000</u> | <u>10,664,000</u> |
| Regional Office III - Proper | 2,354,000 | 2,000,000 | 4,354,000 |
| PENRO Aurora | 520,000 | 410,000 | 930,000 |
| PENRO Bataan | 520,000 | 410,000 | 930,000 |
| PENRO Bulacan | 520,000 | 410,000 | 930,000 |
| PENRO Nueva Ecija | 520,000 | 410,000 | 930,000 |
| PENRO Pampanga | 520,000 | 210,000 | 730,000 |
| PENRO Tarlac | 520,000 | 410,000 | 930,000 |
| PENRO Zambales | 520,000 | 410,000 | 930,000 |
| Region IVA - CALABARZON | <u>2,675,000</u> | <u>3,750,000</u> | <u>6,425,000</u> |
| Regional Office IVA - Proper | 2,155,000 | 2,000,000 | 4,155,000 |
| PENRO Batangas | | 410,000 | 410,000 |
| PENRO Cavite | 520,000 | 210,000 | 730,000 |
| PENRO Laguna | | 310,000 | 310,000 |
| PENRO Quezon | | 610,000 | 610,000 |
| PENRO Rizal | | 210,000 | 210,000 |
| Region IVB - MIMAROPA | <u>4,177,000</u> | <u>4,050,000</u> | <u>8,227,000</u> |
| Regional Office IV-B - Proper | 1,577,000 | 2,000,000 | 3,577,000 |

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| PENRO Marinduque | 520,000 | 210,000 | 730,000 |
| PENRO Occidental Mindoro | 520,000 | 410,000 | 930,000 |
| PENRO Oriental Mindoro | 520,000 | 410,000 | 930,000 |
| PENRO Palawan | 520,000 | 810,000 | 1,330,000 |
| PENRO Romblon | 520,000 | 210,000 | 730,000 |
| Region V - Bicol | <u>6,245,000</u> | <u>3,860,000</u> | <u>10,105,000</u> |
| Regional Office V - Proper | 3,125,000 | 2,000,000 | 5,125,000 |
| PENRO Albay | 520,000 | 310,000 | 830,000 |
| PENRO Camarines Norte | 520,000 | 210,000 | 730,000 |
| PENRO Camarines Sur | 520,000 | 510,000 | 1,030,000 |
| PENRO Catanduanes | 520,000 | 210,000 | 730,000 |
| PENRO Masbate | 520,000 | 410,000 | 930,000 |
| PENRO Sorsogon | 520,000 | 210,000 | 730,000 |
| Region VI - Western Visayas | <u>6,302,000</u> | <u>4,060,000</u> | <u>10,362,000</u> |
| Regional Office VI - Proper | 3,162,000 | 2,000,000 | 5,162,000 |
| PENRO Aklan | 520,000 | 210,000 | 730,000 |
| PENRO Antique | 525,000 | 410,000 | 935,000 |
| PENRO Capiz | 525,000 | 210,000 | 735,000 |
| PENRO Guimaras | 525,000 | 210,000 | 735,000 |
| PENRO Iloilo | 520,000 | 510,000 | 1,030,000 |
| PENRO Negros Occidental | 525,000 | 510,000 | 1,035,000 |
| Region VII - Central Visayas | <u>5,247,000</u> | <u>3,440,000</u> | <u>8,687,000</u> |
| Regional Office VII - Proper | 3,162,000 | 2,000,000 | 5,162,000 |
| PENRO Bohol | 520,000 | 410,000 | 930,000 |
| PENRO Cebu | 525,000 | 410,000 | 935,000 |
| PENRO Negros Oriental | 520,000 | 410,000 | 930,000 |
| PENRO Siquijor | 520,000 | 210,000 | 730,000 |
| Region VIII - Eastern Visayas | <u>7,214,000</u> | <u>4,360,000</u> | <u>11,574,000</u> |
| Regional Office VIII - Proper | 4,094,000 | 2,000,000 | 6,094,000 |
| PENRO Biliran | 520,000 | 210,000 | 730,000 |
| PENRO Eastern Samar | 520,000 | 410,000 | 930,000 |
| PENRO Leyte | 520,000 | 510,000 | 1,030,000 |
| PENRO Northern Samar | 520,000 | 410,000 | 930,000 |
| PENRO Southern Leyte | 520,000 | 410,000 | 930,000 |
| PENRO Western Samar | 520,000 | 410,000 | 930,000 |
| Region IX - Zamboanga Peninsula | <u>4,751,000</u> | <u>3,530,000</u> | <u>8,281,000</u> |
| Regional Office IX- Proper | 3,701,000 | 2,000,000 | 5,701,000 |

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|---|-------------------|--------------------|--------------------|
| PENRO Zamboanga del Norte | | 610,000 | 610,000 |
| PENRO Zamboanga del Sur | 525,000 | 410,000 | 935,000 |
| PENRO Zamboanga Sibugay | 525,000 | 510,000 | 1,035,000 |
| Region X - Northern Mindanao | <u>4,942,000</u> | <u>4,050,000</u> | <u>8,992,000</u> |
| Regional Office X - Proper | 2,342,000 | 2,000,000 | 4,342,000 |
| PENRO Bukidnon | 520,000 | 610,000 | 1,130,000 |
| PENRO Camiguin | 520,000 | 210,000 | 730,000 |
| PENRO Lanao del Norte | 520,000 | 410,000 | 930,000 |
| PENRO Misamis Occidental | 520,000 | 410,000 | 930,000 |
| PENRO Misamis Oriental | 520,000 | 410,000 | 930,000 |
| Region XI - Davao | <u>2,790,000</u> | <u>4,150,000</u> | <u>6,940,000</u> |
| Regional Office XI - Proper | 2,790,000 | 2,000,000 | 4,790,000 |
| PENRO Compostela Valley | | 410,000 | 410,000 |
| PENRO Davao del Norte | | 410,000 | 410,000 |
| PENRO Davao del Sur | | 510,000 | 510,000 |
| PENRO Davao Occidental | | 210,000 | 210,000 |
| PENRO Davao Oriental | | 610,000 | 610,000 |
| Region XII - SOCCSKSARGEN | <u>634,000</u> | <u>3,640,000</u> | <u>4,274,000</u> |
| Regional Office XII - Proper | 634,000 | 2,000,000 | 2,634,000 |
| PENRO North Cotabato | | 410,000 | 410,000 |
| PENRO Saranggani | | 410,000 | 410,000 |
| PENRO South Cotabato | | 410,000 | 410,000 |
| PENRO Sultan Kudarat | | 410,000 | 410,000 |
| Region XIII - CARAGA | <u>4,870,000</u> | <u>4,050,000</u> | <u>8,920,000</u> |
| Regional Office XIII - Proper | 2,270,000 | 1,714,000 | 3,984,000 |
| PENRO Agusan del Norte | 520,000 | 449,000 | 969,000 |
| PENRO Agusan del Sur | 520,000 | 693,000 | 1,213,000 |
| PENRO Dinagat Islands | 520,000 | 223,000 | 743,000 |
| PENRO Surigao del Norte | 520,000 | 382,000 | 902,000 |
| PENRO Surigao del Sur | 520,000 | 589,000 | 1,109,000 |
| 200000100002000 Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity | <u>70,615,000</u> | <u>123,129,000</u> | <u>193,744,000</u> |
| National Capital Region (NCR) | <u>38,654,000</u> | <u>93,294,000</u> | <u>131,948,000</u> |
| Central Office | 35,056,000 | 84,373,000 | 119,429,000 |
| Biodiversity Management Bureau (BMB) | | 4,118,000 | 4,118,000 |

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| Ecosystems Research and Development Bureau (ERDB) | 1,535,000 | 1,378,000 | 2,913,000 |
| Forest Management Bureau (FMB) | | 1,863,000 | 1,863,000 |
| Land Management Bureau (LMB) | 294,000 | 154,000 | 448,000 |
| NCR - Proper | 1,769,000 | 1,408,000 | 3,177,000 |
| Region I - Ilocos | <u>1,574,000</u> | <u>1,807,000</u> | <u>3,381,000</u> |
| Regional Office I - Proper | 1,574,000 | 921,000 | 2,495,000 |
| PENRO Ilocos Norte | | 220,000 | 220,000 |
| PENRO Ilocos Sur | | 215,000 | 215,000 |
| PENRO La Union | | 142,000 | 142,000 |
| PENRO Pangasinan | | 309,000 | 309,000 |
| Cordillera Administrative Region (CAR) | <u>2,244,000</u> | <u>1,212,000</u> | <u>3,456,000</u> |
| Regional Office CAR - Proper | 2,244,000 | 1,062,000 | 3,306,000 |
| PENRO Abra | | 25,000 | 25,000 |
| PENRO Apayao | | 25,000 | 25,000 |
| PENRO Benguet | | 25,000 | 25,000 |
| PENRO Ifugao | | 25,000 | 25,000 |
| PENRO Kalinga | | 25,000 | 25,000 |
| PENRO Mt. Province | | 25,000 | 25,000 |
| Region II - Cagayan Valley | <u>1,769,000</u> | <u>2,075,000</u> | <u>3,844,000</u> |
| Regional Office II - Proper | 1,769,000 | 1,595,000 | 3,364,000 |
| PENRO Batanes | | 87,000 | 87,000 |
| PENRO Cagayan | | 102,000 | 102,000 |
| PENRO Isabela | | 102,000 | 102,000 |
| PENRO Nueva Vizcaya | | 87,000 | 87,000 |
| PENRO Quirino | | 102,000 | 102,000 |
| Region III - Central Luzon | <u>1,213,000</u> | <u>2,069,000</u> | <u>3,282,000</u> |
| Regional Office III - Proper | 1,213,000 | 1,674,000 | 2,887,000 |
| 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>951,000</u> | <u>1,660,000</u> | <u>2,611,000</u> |
| Regional Office IVA - Proper | 951,000 | 1,140,000 | 2,091,000 |
| PENRO Batangas | | 100,000 | 100,000 |

| | | | |
|---------------------------------|------------------|------------------|------------------|
| PENRO Cavite | 60,000 | 60,000 | 60,000 |
| PENRO Laguna | 80,000 | 80,000 | 80,000 |
| PENRO Quezon | 220,000 | 220,000 | 220,000 |
| PENRO Rizal | 60,000 | 60,000 | 60,000 |
| Region IVB - MIMAROPA | <u>2,244,000</u> | <u>2,254,000</u> | <u>4,498,000</u> |
| Regional Office IV-B - Proper | 2,244,000 | 1,808,000 | 4,052,000 |
| PENRO Marinduque | 75,000 | 75,000 | 75,000 |
| PENRO Occidental Mindoro | 55,000 | 55,000 | 55,000 |
| PENRO Oriental Mindoro | 80,000 | 80,000 | 80,000 |
| PENRO Palawan | 159,000 | 159,000 | 159,000 |
| PENRO Romblon | 77,000 | 77,000 | 77,000 |
| Region V - Bicol | <u>2,244,000</u> | <u>2,077,000</u> | <u>4,321,000</u> |
| Regional Office V - Proper | 2,244,000 | 1,957,000 | 4,201,000 |
| PENRO Albay | 20,000 | 20,000 | 20,000 |
| PENRO Camarines Norte | 20,000 | 20,000 | 20,000 |
| PENRO Camarines Sur | 20,000 | 20,000 | 20,000 |
| PENRO Catanduanes | 20,000 | 20,000 | 20,000 |
| PENRO Masbate | 20,000 | 20,000 | 20,000 |
| PENRO Sorsogon | 20,000 | 20,000 | 20,000 |
| Region VI - Western Visayas | <u>2,267,000</u> | <u>2,410,000</u> | <u>4,677,000</u> |
| Regional Office VI - Proper | 2,267,000 | 1,995,000 | 4,262,000 |
| PENRO Aklan | 30,000 | 30,000 | 30,000 |
| PENRO Antique | 40,000 | 40,000 | 40,000 |
| PENRO Capiz | 30,000 | 30,000 | 30,000 |
| PENRO Guimaras | 20,000 | 20,000 | 20,000 |
| PENRO Iloilo | 50,000 | 50,000 | 50,000 |
| PENRO Negros Occidental | 245,000 | 245,000 | 245,000 |
| Region VII - Central Visayas | <u>2,270,000</u> | <u>2,200,000</u> | <u>4,470,000</u> |
| Regional Office VII - Proper | 2,270,000 | 1,605,000 | 3,875,000 |
| PENRO Bohol | 155,000 | 155,000 | 155,000 |
| PENRO Cebu | 155,000 | 155,000 | 155,000 |
| PENRO Negros Oriental | 200,000 | 200,000 | 200,000 |
| PENRO Siquijor | 85,000 | 85,000 | 85,000 |
| Region VIII - Eastern Visayas | <u>2,260,000</u> | <u>1,848,000</u> | <u>4,108,000</u> |
| Regional Office VIII - Proper | 2,260,000 | 1,848,000 | 4,108,000 |
| 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 | 1,006,000 | 3,273,000 |

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|-----------------|---|--------------------------|--------------------------|
| | PENRO Zamboanga del Norte | 120,000 | 120,000 |
| | PENRO Zamboanga del Sur | 68,000 | 68,000 |
| | PENRO Zamboanga Sibugay | 110,000 | 110,000 |
| | Region X - Northern Mindanao | <u>1,930,000</u> | <u>2,157,000</u> |
| | Regional Office X - Proper | 1,930,000 | 4,087,000 |
| | Region XI - Davao | <u>2,525,000</u> | <u>2,152,000</u> |
| | Regional Office XI - Proper | 2,525,000 | 4,677,000 |
| | PENRO Compostela Valley | 100,000 | 4,177,000 |
| | PENRO Davao del Norte | 100,000 | 100,000 |
| | PENRO Davao del Sur | 100,000 | 100,000 |
| | PENRO Davao Occidental | 100,000 | 100,000 |
| | PENRO Davao Oriental | 100,000 | 100,000 |
| | Region XII - SOCCSKSARGEN | <u>4,296,000</u> | <u>2,301,000</u> |
| | Regional Office XII - Proper | 4,296,000 | 6,597,000 |
| | PENRO North Cotabato | 171,000 | 5,893,000 |
| | PENRO Sarangani | 161,000 | 171,000 |
| | PENRO South Cotabato | 161,000 | 161,000 |
| | PENRO Sultan Kudarat | 211,000 | 211,000 |
| | Region XIII - CARAGA | <u>1,907,000</u> | <u>2,309,000</u> |
| | Regional Office XIII - Proper | 1,907,000 | 4,216,000 |
| 200000100003000 | Legal Services including Operations Against Unlawful Titling of Public Land | <u>163,992,000</u> | <u>44,793,000</u> |
| | National Capital Region (NCR) | <u>58,744,000</u> | <u>24,156,000</u> |
| | Central Office | 45,969,000 | 82,900,000 |
| | Biodiversity Management Bureau (BMB) | 1,085,000 | 67,044,000 |
| | Ecosystems Research and Development Bureau (ERDB) | 200,000 | 1,385,000 |
| | Forest Management Bureau (FMB) | 1,085,000 | 200,000 |
| | Land Management Bureau (LMB) | 7,440,000 | 1,285,000 |
| | NCR - Proper | 3,165,000 | 1,311,000 |
| | Region I - Ilocos | <u>7,686,000</u> | <u>1,766,000</u> |
| | Regional Office I - Proper | 7,686,000 | 9,452,000 |
| | Cordillera Administrative Region (CAR) | <u>6,424,000</u> | <u>1,089,000</u> |
| | Regional Office CAR - Proper | 6,424,000 | 7,513,000 |
| | Region II - Cagayan Valley | <u>7,652,000</u> | <u>1,179,000</u> |
| | Regional Office II - Proper | 7,652,000 | 8,831,000 |

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|---|-------------------|--------------------|--------------------|
| Region III - Central Luzon | <u>7,368,000</u> | <u>1,206,000</u> | <u>8,574,000</u> |
| Regional Office III - Proper | 7,368,000 | 1,206,000 | 8,574,000 |
| Region IVA - CALABARZON | <u>3,617,000</u> | <u>797,000</u> | <u>4,414,000</u> |
| Regional Office IVA - Proper | 3,617,000 | 797,000 | 4,414,000 |
| Region IVB - MIMAROPA | <u>5,815,000</u> | <u>2,000,000</u> | <u>7,815,000</u> |
| Regional Office IV-B - Proper | 5,815,000 | 2,000,000 | 7,815,000 |
| Region V - Bicol | <u>8,432,000</u> | <u>1,265,000</u> | <u>9,697,000</u> |
| Regional Office V - Proper | 8,432,000 | 1,265,000 | 9,697,000 |
| Region VI - Western Visayas | <u>8,700,000</u> | <u>1,176,000</u> | <u>9,876,000</u> |
| Regional Office VI - Proper | 8,700,000 | 1,176,000 | 9,876,000 |
| Region VII - Central Visayas | <u>10,064,000</u> | <u>1,700,000</u> | <u>11,764,000</u> |
| Regional Office VII - Proper | 10,064,000 | 1,700,000 | 11,764,000 |
| Region VIII - Eastern Visayas | <u>8,368,000</u> | <u>1,525,000</u> | <u>9,893,000</u> |
| Regional Office VIII - Proper | 8,368,000 | 1,525,000 | 9,893,000 |
| Region IX - Zamboanga Peninsula | <u>6,872,000</u> | <u>793,000</u> | <u>7,665,000</u> |
| Regional Office IX- Proper | 6,872,000 | 793,000 | 7,665,000 |
| Region X - Northern Mindanao | <u>6,525,000</u> | <u>1,389,000</u> | <u>7,914,000</u> |
| Regional Office X - Proper | 6,525,000 | 1,389,000 | 7,914,000 |
| Region XI - Davao | <u>9,109,000</u> | <u>1,410,000</u> | <u>10,519,000</u> |
| Regional Office XI - Proper | 9,109,000 | 1,410,000 | 10,519,000 |
| Region XII - SOCCSKSARGEN | <u>3,723,000</u> | <u>1,640,000</u> | <u>5,363,000</u> |
| Regional Office XII - Proper | 3,723,000 | 1,640,000 | 5,363,000 |
| Region XIII - CARAGA | <u>4,893,000</u> | <u>1,702,000</u> | <u>6,595,000</u> |
| Regional Office XIII - Proper | 4,893,000 | 1,702,000 | 6,595,000 |
| 200000100004000 Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, including Climate Change Resilience | <u>31,687,000</u> | <u>234,511,000</u> | <u>266,198,000</u> |
| National Capital Region (NCR) | <u>31,687,000</u> | <u>221,157,000</u> | <u>252,844,000</u> |
| Central Office | 31,687,000 | 221,157,000 | 252,844,000 |
| Region IVB - MIMAROPA | | <u>600,000</u> | <u>600,000</u> |
| Regional Office IV-B - Proper | | 600,000 | 600,000 |
| Region IX - Zamboanga Peninsula | | <u>600,000</u> | <u>600,000</u> |
| Regional Office IX- Proper | | 600,000 | 600,000 |

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|---|--------------------|--------------------|--------------------|
| Region X - Northern Mindanao | | <u>600,000</u> | <u>600,000</u> |
| Regional Office X - Proper | | 600,000 | 600,000 |
| 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>600,000</u> | <u>600,000</u> |
| Regional Office XII - Proper | | 600,000 | 600,000 |
| Region XIII - CARAGA | | <u>600,000</u> | <u>600,000</u> |
| Regional Office XIII - Proper | | 600,000 | 600,000 |
| 200000100005000 Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects | <u>424,819,000</u> | <u>298,061,000</u> | <u>722,880,000</u> |
| National Capital Region (NCR) | <u>196,613,000</u> | <u>99,420,000</u> | <u>296,033,000</u> |
| Central Office | 28,850,000 | 56,512,000 | 85,362,000 |
| Biodiversity Management Bureau (BMB) | 47,776,000 | 9,961,000 | 57,737,000 |
| Ecosystems Research and Development Bureau (ERDB) | 2,541,000 | 5,067,000 | 7,608,000 |
| Forest Management Bureau (FMB) | 71,143,000 | 22,957,000 | 94,100,000 |
| Land Management Bureau (LMB) | 39,536,000 | 3,450,000 | 42,986,000 |
| NCR - Proper | 6,767,000 | 1,473,000 | 8,240,000 |
| Region I - Ilocos | <u>16,949,000</u> | <u>13,653,000</u> | <u>30,602,000</u> |
| Regional Office I - Proper | 6,296,000 | 6,301,000 | 12,597,000 |
| PENRO Ilocos Norte | 1,939,000 | 1,994,000 | 3,933,000 |
| PENRO Ilocos Sur | 2,165,000 | 1,841,000 | 4,006,000 |
| PENRO La Union | 3,615,000 | 1,420,000 | 5,035,000 |
| PENRO Pangasinan | 2,934,000 | 2,097,000 | 5,031,000 |
| Cordillera Administrative Region (CAR) | <u>14,407,000</u> | <u>9,825,000</u> | <u>24,232,000</u> |
| Regional Office CAR - Proper | 5,784,000 | 2,587,000 | 8,371,000 |
| PENRO Abra | 1,458,000 | 3,166,000 | 4,624,000 |
| PENRO Apayao | 1,433,000 | 160,000 | 1,593,000 |
| PENRO Benguet | 1,433,000 | 441,000 | 1,874,000 |
| PENRO Ifugao | 1,433,000 | 1,146,000 | 2,579,000 |
| PENRO Kalinga | 1,433,000 | 1,088,000 | 2,521,000 |
| PENRO Mt. Province | 1,433,000 | 1,237,000 | 2,670,000 |
| Region II - Cagayan Valley | <u>12,758,000</u> | <u>11,363,000</u> | <u>24,121,000</u> |
| Regional Office II - Proper | 5,932,000 | 3,367,000 | 9,299,000 |
| PENRO Batanes | 1,094,000 | 225,000 | 1,319,000 |

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|-------------------------------|-------------------|-------------------|-------------------|
| PENRO Cagayan | 1,433,000 | 2,920,000 | 4,353,000 |
| PENRO Isabela | 1,433,000 | 2,902,000 | 4,335,000 |
| PENRO Nueva Vizcaya | 1,433,000 | 1,085,000 | 2,518,000 |
| PENRO Quirino | 1,433,000 | 864,000 | 2,297,000 |
| Region III - Central Luzon | <u>34,529,000</u> | <u>13,507,000</u> | <u>48,036,000</u> |
| Regional Office III - Proper | 6,023,000 | 7,259,000 | 13,282,000 |
| PENRO Aurora | 4,032,000 | 1,468,000 | 5,500,000 |
| PENRO Bataan | 5,876,000 | 1,455,000 | 7,331,000 |
| PENRO Bulacan | 2,758,000 | 1,020,000 | 3,778,000 |
| PENRO Nueva Ecija | 3,674,000 | 341,000 | 4,015,000 |
| PENRO Pampanga | 4,340,000 | 101,000 | 4,441,000 |
| PENRO Tarlac | 3,919,000 | 440,000 | 4,359,000 |
| PENRO Zambales | 3,907,000 | 1,423,000 | 5,330,000 |
| Region IVA - CALABARZON | <u>10,168,000</u> | <u>13,292,000</u> | <u>23,460,000</u> |
| Regional Office IVA - Proper | 4,498,000 | 7,677,000 | 12,175,000 |
| PENRO Batangas | 1,094,000 | 1,080,000 | 2,174,000 |
| PENRO Cavite | 1,094,000 | 960,000 | 2,054,000 |
| PENRO Laguna | 1,094,000 | 970,000 | 2,064,000 |
| PENRO Quezon | 1,433,000 | 1,215,000 | 2,648,000 |
| PENRO Rizal | 955,000 | 1,390,000 | 2,345,000 |
| Region IVB - MIMAROPA | <u>12,967,000</u> | <u>13,627,000</u> | <u>26,594,000</u> |
| Regional Office IV-B - Proper | 6,579,000 | 5,626,000 | 12,205,000 |
| PENRO Marinduque | 1,094,000 | 810,000 | 1,904,000 |
| PENRO Occidental Mindoro | 1,433,000 | 1,240,000 | 2,673,000 |
| PENRO Oriental Mindoro | 955,000 | 2,459,000 | 3,414,000 |
| PENRO Palawan | 1,433,000 | 2,420,000 | 3,853,000 |
| PENRO Romblon | 1,473,000 | 1,072,000 | 2,545,000 |
| Region V - Bicol | <u>14,649,000</u> | <u>9,718,000</u> | <u>24,367,000</u> |
| Regional Office V - Proper | 6,051,000 | 6,524,000 | 12,575,000 |
| PENRO Albay | 1,433,000 | 410,000 | 1,843,000 |
| PENRO Camarines Norte | 1,433,000 | 642,000 | 2,075,000 |
| PENRO Camarines Sur | 1,433,000 | 725,000 | 2,158,000 |
| PENRO Catanduanes | 1,433,000 | 292,000 | 1,725,000 |
| PENRO Masbate | 1,433,000 | 779,000 | 2,212,000 |
| PENRO Sorsogon | 1,433,000 | 346,000 | 1,779,000 |
| Region VI - Western Visayas | <u>16,103,000</u> | <u>15,734,000</u> | <u>31,837,000</u> |
| Regional Office VI - Proper | 6,345,000 | 7,867,000 | 14,212,000 |

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|--|-------------------|-------------------|-------------------|
| PENRO Aklan | 1,107,000 | 542,000 | 1,649,000 |
| PENRO Antique | 1,699,000 | 1,846,000 | 3,545,000 |
| PENRO Capiz | 1,449,000 | 1,047,000 | 2,496,000 |
| PENRO Guimaras | 1,449,000 | 571,000 | 2,020,000 |
| PENRO Iloilo | 1,925,000 | 2,413,000 | 4,338,000 |
| PENRO Negros Occidental | 2,129,000 | 1,448,000 | 3,577,000 |
| Region VII - Central Visayas | 11,050,000 | 15,484,000 | 26,534,000 |
| Regional Office VII - Proper | 4,967,000 | 5,005,000 | 9,972,000 |
| PENRO Bohol | 1,987,000 | 3,013,000 | 5,000,000 |
| PENRO Cebu | 1,446,000 | 3,353,000 | 4,799,000 |
| PENRO Negros Oriental | 1,543,000 | 3,013,000 | 4,556,000 |
| PENRO Siquijor | 1,107,000 | 1,100,000 | 2,207,000 |
| Region VIII - Eastern Visayas | 18,479,000 | 17,242,000 | 35,721,000 |
| Regional Office VIII - Proper | 3,834,000 | 2,819,000 | 6,653,000 |
| PENRO Biliran | 1,433,000 | 385,000 | 1,818,000 |
| PENRO Eastern Samar | 2,316,000 | 3,169,000 | 5,485,000 |
| PENRO Leyte | 2,692,000 | 4,331,000 | 7,023,000 |
| PENRO Northern Samar | 3,148,000 | 1,981,000 | 5,129,000 |
| PENRO Southern Leyte | 2,082,000 | 2,294,000 | 4,376,000 |
| PENRO Western Samar | 2,974,000 | 2,263,000 | 5,237,000 |
| Region IX - Zamboanga Peninsula | 11,076,000 | 14,295,000 | 25,371,000 |
| Regional Office IX- Proper | 7,697,000 | 11,884,000 | 19,581,000 |
| PENRO Zamboanga del Norte | 481,000 | 912,000 | 1,393,000 |
| PENRO Zamboanga del Sur | 1,449,000 | 404,000 | 1,853,000 |
| PENRO Zamboanga Sibugay | 1,449,000 | 1,095,000 | 2,544,000 |
| Region X - Northern Mindanao | 10,611,000 | 15,364,000 | 25,975,000 |
| Regional Office X - Proper | 5,357,000 | 6,189,000 | 11,546,000 |
| PENRO Bukidnon | | 3,275,000 | 3,275,000 |
| PENRO Camiguin | 1,433,000 | 2,235,000 | 3,668,000 |
| PENRO Lanao del Norte | 1,433,000 | 1,205,000 | 2,638,000 |
| PENRO Misamis Occidental | 955,000 | 1,505,000 | 2,460,000 |
| PENRO Misamis Oriental | 1,433,000 | 955,000 | 2,388,000 |
| Region XI - Davao | 14,782,000 | 10,331,000 | 25,113,000 |
| Regional Office XI - Proper | 6,623,000 | 3,605,000 | 10,228,000 |
| PENRO Compostela Valley | 1,889,000 | 732,000 | 2,621,000 |
| PENRO Davao del Norte | 1,661,000 | 630,000 | 2,291,000 |
| PENRO Davao del Sur | 1,433,000 | 1,965,000 | 3,398,000 |

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|------------------|--|----------------------|----------------------|----------------------|-----------------------|
| | PENRO Davao Occidental | 1,743,000 | 675,000 | | 2,418,000 |
| | PENRO Davao Oriental | 1,433,000 | 2,724,000 | | 4,157,000 |
| | Region XII - SOCCSKSARGEN | <u>13,656,000</u> | <u>10,793,000</u> | | <u>24,449,000</u> |
| | Regional Office XII - Proper | 7,911,000 | 7,044,000 | | 14,955,000 |
| | PENRO North Cotabato | 3,619,000 | 1,105,000 | | 4,724,000 |
| | PENRO Saranggani | | 784,000 | | 784,000 |
| | PENRO South Cotabato | | 1,305,000 | | 1,305,000 |
| | PENRO Sultan Kudarat | 2,126,000 | 555,000 | | 2,681,000 |
| | Region XIII - CARAGA | <u>16,022,000</u> | <u>14,413,000</u> | | <u>30,435,000</u> |
| | Regional Office XIII - Proper | 5,784,000 | 7,321,000 | | 13,105,000 |
| | PENRO Agusan del Norte | 2,829,000 | 2,264,000 | | 5,093,000 |
| | PENRO Agusan del Sur | 1,433,000 | 2,189,000 | | 3,622,000 |
| | PENRO Dinagat Islands | 1,433,000 | 264,000 | | 1,697,000 |
| | PENRO Surigao del Norte | 1,433,000 | 1,127,000 | | 2,560,000 |
| | PENRO Surigao del Sur | 3,110,000 | 1,248,000 | | 4,358,000 |
| 200000100006000 | Ecosystem Research Development and Extension Services | <u>147,062,000</u> | <u>92,629,000</u> | | <u>239,691,000</u> |
| | National Capital Region (NCR) | <u>147,062,000</u> | <u>92,629,000</u> | | <u>239,691,000</u> |
| | Ecosystems Research and Development Bureau (ERDB) | <u>147,062,000</u> | <u>92,629,000</u> | | <u>239,691,000</u> |
| | Sub-total, Support to Operations | <u>945,946,000</u> | <u>958,033,000</u> | <u>347,040,000</u> | <u>2,251,019,000</u> |
| 3000000000000000 | Operations | <u>3,956,506,000</u> | <u>4,393,084,000</u> | <u>5,162,049,000</u> | <u>13,511,639,000</u> |
| 3100000000000000 | 00 : Natural resources sustainably managed | <u>3,956,506,000</u> | <u>4,319,425,000</u> | <u>5,162,049,000</u> | <u>13,437,980,000</u> |
| 3101000000000000 | NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM | <u>481,038,000</u> | <u>1,083,700,000</u> | <u>113,000,000</u> | <u>1,677,738,000</u> |
| 310100100001000 | Natural Resources management arrangement/agreement and permit issuance | <u>481,038,000</u> | <u>823,700,000</u> | <u>113,000,000</u> | <u>1,417,738,000</u> |
| | National Capital Region (NCR) | <u>16,570,000</u> | <u>166,435,000</u> | <u>27,580,000</u> | <u>210,585,000</u> |
| | Central Office | | 82,304,000 | 25,440,000 | 107,744,000 |
| | Biodiversity Management Bureau (BMB) | | 1,400,000 | | 1,400,000 |
| | Forest Management Bureau (FMB) | | 72,903,000 | 1,000,000 | 73,903,000 |
| | Land Management Bureau (LMB) | | 3,000,000 | | 3,000,000 |
| | NCR - Proper | 16,570,000 | 6,828,000 | 1,140,000 | 24,538,000 |
| | Region I - Ilocos | <u>21,509,000</u> | <u>28,929,000</u> | <u>5,620,000</u> | <u>56,058,000</u> |
| | Regional Office I - Proper | 7,627,000 | 4,778,000 | 160,000 | 12,565,000 |
| | PENRO Ilocos Norte | 4,620,000 | 5,550,000 | 1,500,000 | 11,670,000 |
| | PENRO Ilocos Sur | 3,918,000 | 5,100,000 | 1,320,000 | 10,338,000 |
| | PENRO La Union | 1,407,000 | 2,975,000 | 790,000 | 5,172,000 |

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|---|-------------------|-------------------|------------------|--------------------|
| PENRO Pangasinan | 3,937,000 | 10,526,000 | 1,850,000 | 16,313,000 |
| Cordillera Administrative Region (CAR) | 23,437,000 | 84,165,000 | 6,480,000 | 114,082,000 |
| Regional Office CAR - Proper | 2,690,000 | 13,980,000 | 4,940,000 | 21,610,000 |
| PENRO Abra | 2,539,000 | 12,164,000 | 220,000 | 14,923,000 |
| PENRO Apayao | 4,695,000 | 13,506,000 | 220,000 | 18,421,000 |
| PENRO Benguet | 2,990,000 | 6,111,000 | 220,000 | 9,321,000 |
| PENRO Ifugao | 3,711,000 | 7,009,000 | 220,000 | 10,940,000 |
| PENRO Kalinga | 4,727,000 | 17,722,000 | 330,000 | 22,779,000 |
| PENRO Mt. Province | 2,085,000 | 13,673,000 | 330,000 | 16,088,000 |
| Region II - Cagayan Valley | 28,001,000 | 44,513,000 | 7,760,000 | 80,274,000 |
| Regional Office II - Proper | 4,925,000 | 16,065,000 | 320,000 | 21,310,000 |
| PENRO Batanes | 921,000 | 1,597,000 | 490,000 | 3,008,000 |
| PENRO Cagayan | 7,463,000 | 8,239,000 | 2,120,000 | 17,822,000 |
| PENRO Isabela | 7,471,000 | 10,663,000 | 2,650,000 | 20,784,000 |
| PENRO Nueva Vizcaya | 6,054,000 | 4,262,000 | 1,140,000 | 11,456,000 |
| PENRO Quirino | 1,167,000 | 3,687,000 | 1,040,000 | 5,894,000 |
| Region III - Central Luzon | 17,572,000 | 60,810,000 | 7,220,000 | 85,602,000 |
| Regional Office III - Proper | 7,119,000 | 17,110,000 | 650,000 | 24,879,000 |
| PENRO Aurora | 8,834,000 | 7,178,000 | 1,140,000 | 17,152,000 |
| PENRO Bataan | 921,000 | 4,967,000 | 1,120,000 | 7,008,000 |
| PENRO Bulacan | | 6,078,000 | 920,000 | 6,998,000 |
| PENRO Nueva Ecija | | 10,784,000 | 880,000 | 11,664,000 |
| PENRO Pampanga | 469,000 | 3,076,000 | 720,000 | 4,265,000 |
| PENRO Tarlac | 229,000 | 5,301,000 | 1,040,000 | 6,570,000 |
| PENRO Zambales | | 6,316,000 | 750,000 | 7,066,000 |
| Region IVA - CALABARZON | 36,676,000 | 47,345,000 | 4,610,000 | 88,631,000 |
| Regional Office IVA - Proper | 5,115,000 | 7,670,000 | 60,000 | 12,845,000 |
| PENRO Batangas | 1,191,000 | 6,270,000 | 860,000 | 8,321,000 |
| PENRO Cavite | 2,300,000 | 4,401,000 | 640,000 | 7,341,000 |
| PENRO Laguna | 3,744,000 | 5,348,000 | 420,000 | 9,512,000 |
| PENRO Quezon | 20,753,000 | 17,244,000 | 2,140,000 | 40,137,000 |
| PENRO Rizal | 3,573,000 | 6,412,000 | 490,000 | 10,475,000 |
| Region IVB - MIMAROPA | 42,460,000 | 36,343,000 | 5,970,000 | 84,773,000 |
| Regional Office IV-B - Proper | 7,303,000 | 10,400,000 | 220,000 | 17,923,000 |
| PENRO Marinduque | 1,884,000 | 1,565,000 | 670,000 | 4,119,000 |
| PENRO Occidental Mindoro | 7,516,000 | 4,259,000 | 1,060,000 | 12,835,000 |
| PENRO Oriental Mindoro | 6,508,000 | 7,042,000 | 1,090,000 | 14,640,000 |

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|---------------------------------|-------------------|-------------------|------------------|-------------------|
| PENRO Palawan | 16,925,000 | 10,516,000 | 2,410,000 | 29,851,000 |
| PENRO Romblon | 2,324,000 | 2,561,000 | 520,000 | 5,405,000 |
| Region V - Bicol | <u>30,424,000</u> | <u>37,733,000</u> | <u>5,440,000</u> | <u>73,597,000</u> |
| Regional Office V - Proper | 6,470,000 | 12,072,000 | 600,000 | 19,142,000 |
| PENRO Albay | 2,794,000 | 3,859,000 | 860,000 | 7,513,000 |
| PENRO Camarines Norte | 2,955,000 | 2,997,000 | 510,000 | 6,462,000 |
| PENRO Camarines Sur | 10,321,000 | 7,551,000 | 1,400,000 | 19,272,000 |
| PENRO Catanduanes | 2,478,000 | 3,092,000 | 510,000 | 6,080,000 |
| PENRO Masbate | 3,505,000 | 5,127,000 | 1,050,000 | 9,682,000 |
| PENRO Sorsogon | 1,901,000 | 3,035,000 | 510,000 | 5,446,000 |
| Region VI - Western Visayas | <u>37,631,000</u> | <u>47,390,000</u> | <u>4,210,000</u> | <u>89,231,000</u> |
| Regional Office VI - Proper | 1,304,000 | 4,941,000 | 660,000 | 6,905,000 |
| PENRO Aklan | 4,195,000 | 6,376,000 | 620,000 | 11,191,000 |
| PENRO Antique | 5,577,000 | 7,719,000 | 720,000 | 14,016,000 |
| PENRO Capiz | 1,870,000 | 4,664,000 | 340,000 | 6,874,000 |
| PENRO Guimaras | 3,932,000 | 4,408,000 | 290,000 | 8,630,000 |
| PENRO Iloilo | 11,162,000 | 9,596,000 | 520,000 | 21,278,000 |
| PENRO Negros Occidental | 9,591,000 | 9,686,000 | 1,060,000 | 20,337,000 |
| Region VII - Central Visayas | <u>32,620,000</u> | <u>32,229,000</u> | <u>5,260,000</u> | <u>70,109,000</u> |
| Regional Office VII - Proper | 13,268,000 | 11,415,000 | 100,000 | 24,783,000 |
| PENRO Bohol | 5,592,000 | 5,228,000 | 1,370,000 | 12,190,000 |
| PENRO Cebu | 6,061,000 | 5,336,000 | 1,410,000 | 12,807,000 |
| PENRO Negros Oriental | 5,846,000 | 7,816,000 | 1,740,000 | 15,402,000 |
| PENRO Siquijor | 1,853,000 | 2,434,000 | 640,000 | 4,927,000 |
| Region VIII - Eastern Visayas | <u>22,151,000</u> | <u>30,899,000</u> | <u>7,320,000</u> | <u>60,370,000</u> |
| Regional Office VIII - Proper | 6,056,000 | 11,665,000 | 240,000 | 17,961,000 |
| PENRO Biliran | 932,000 | 1,456,000 | 660,000 | 3,048,000 |
| PENRO Eastern Samar | 2,766,000 | 3,286,000 | 950,000 | 7,002,000 |
| PENRO Leyte | 5,159,000 | 4,507,000 | 1,830,000 | 11,496,000 |
| PENRO Northern Samar | 458,000 | 3,321,000 | 1,820,000 | 5,599,000 |
| PENRO Southern Leyte | 3,249,000 | 3,220,000 | 900,000 | 7,369,000 |
| PENRO Western Samar | 3,531,000 | 3,444,000 | 920,000 | 7,895,000 |
| Region IX - Zamboanga Peninsula | <u>31,982,000</u> | <u>34,783,000</u> | <u>4,370,000</u> | <u>71,135,000</u> |
| Regional Office IX- Proper | 5,865,000 | 13,200,000 | 190,000 | 19,255,000 |
| PENRO Zamboanga del Norte | 9,899,000 | 9,028,000 | 1,700,000 | 20,627,000 |
| PENRO Zamboanga del Sur | 5,333,000 | 4,703,000 | 1,100,000 | 11,136,000 |
| PENRO Zamboanga Sibugay | 10,885,000 | 7,852,000 | 1,380,000 | 20,117,000 |

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| Region X - Northern Mindanao | <u>40,268,000</u> | <u>40,323,000</u> | <u>7,180,000</u> | <u>87,771,000</u> |
| Regional Office X - Proper | 2,315,000 | 11,417,000 | 200,000 | 13,932,000 |
| PENRO Bukidnon | 17,918,000 | 11,627,000 | 2,410,000 | 31,955,000 |
| PENRO Camiguin | 3,424,000 | 2,972,000 | 460,000 | 6,856,000 |
| PENRO Lanao del Norte | 5,396,000 | 3,916,000 | 1,330,000 | 10,642,000 |
| PENRO Misamis Occidental | 5,608,000 | 5,625,000 | 1,520,000 | 12,753,000 |
| PENRO Misamis Oriental | 5,607,000 | 4,766,000 | 1,260,000 | 11,633,000 |
| Region XI - Davao | <u>22,018,000</u> | <u>46,159,000</u> | <u>5,410,000</u> | <u>73,587,000</u> |
| Regional Office XI - Proper | 5,826,000 | 13,137,000 | 100,000 | 19,063,000 |
| PENRO Compostela Valley | 3,520,000 | 5,647,000 | 950,000 | 10,117,000 |
| PENRO Davao del Norte | 3,519,000 | 5,347,000 | 870,000 | 9,736,000 |
| PENRO Davao del Sur | 3,520,000 | 7,943,000 | 1,330,000 | 12,793,000 |
| PENRO Davao Occidental | | 2,815,000 | 660,000 | 3,475,000 |
| PENRO Davao Oriental | 5,633,000 | 11,270,000 | 1,500,000 | 18,403,000 |
| Region XII - SOCCSKSARGEN | <u>35,861,000</u> | <u>33,019,000</u> | <u>3,350,000</u> | <u>72,230,000</u> |
| Regional Office XII - Proper | 5,454,000 | 11,879,000 | 220,000 | 17,553,000 |
| PENRO North Cotabato | 11,624,000 | 5,663,000 | 820,000 | 18,107,000 |
| PENRO Sarangani | 3,798,000 | 4,767,000 | 700,000 | 9,265,000 |
| PENRO South Cotabato | 4,236,000 | 4,803,000 | 790,000 | 9,829,000 |
| PENRO Sultan Kudarat | 10,749,000 | 5,907,000 | 820,000 | 17,476,000 |
| Region XIII - CARAGA | <u>41,858,000</u> | <u>52,625,000</u> | <u>5,220,000</u> | <u>99,703,000</u> |
| Regional Office XIII - Proper | 9,868,000 | 17,669,000 | 750,000 | 28,287,000 |
| PENRO Agusan del Norte | 2,122,000 | 6,503,000 | 910,000 | 9,535,000 |
| PENRO Agusan del Sur | 21,495,000 | 11,713,000 | 1,190,000 | 34,398,000 |
| PENRO Dinagat Islands | 871,000 | 3,106,000 | 390,000 | 4,367,000 |
| PENRO Surigao del Norte | 1,627,000 | 5,465,000 | 810,000 | 7,902,000 |
| PENRO Surigao del Sur | 5,875,000 | 8,169,000 | 1,170,000 | 15,214,000 |
| 310100100002000 Operations against illegal environment and natural resources activities | | <u>260,000,000</u> | | <u>260,000,000</u> |
| National Capital Region (NCR) | | <u>244,000,000</u> | | <u>244,000,000</u> |
| Central Office | | 244,000,000 | | 244,000,000 |
| Region I - Ilocos | | <u>2,000,000</u> | | <u>2,000,000</u> |
| Regional Office I - Proper | | 1,460,000 | | 1,460,000 |
| PENRO Ilocos Norte | | 140,000 | | 140,000 |
| PENRO Ilocos Sur | | 140,000 | | 140,000 |
| PENRO La Union | | 60,000 | | 60,000 |
| PENRO Pangasinan | | 200,000 | | 200,000 |

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| 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 IV-B - Proper | 640,000 | 640,000 |
| PENRO Marinduque | 30,000 | 30,000 |
| PENRO Occidental Mindoro | 60,000 | 60,000 |
| PENRO Oriental Mindoro | 60,000 | 60,000 |
| PENRO Palawan | 180,000 | 180,000 |
| PENRO Romblon | 30,000 | 30,000 |
| Region V - Bicol | <u>500,000</u> | <u>500,000</u> |
| Regional Office V - Proper | 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 |

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| 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 | | 632,000 | | 632,000 |
| PENRO Zamboanga del Norte | | 88,000 | | 88,000 |
| PENRO Zamboanga del Sur | | 52,000 | | 52,000 |
| 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 | | 1,060,000 | | 1,060,000 |
| PENRO Bukidnon | | 160,000 | | 160,000 |
| PENRO Camiguin | | 130,000 | | 130,000 |
| PENRO Lanao del Norte | | 150,000 | | 150,000 |
| PENRO Misamis Occidental | | 150,000 | | 150,000 |
| PENRO Misamis Oriental | | 150,000 | | 150,000 |
| Region XI - Davao | | <u>1,800,000</u> | | <u>1,800,000</u> |
| Regional Office XI - Proper | | 600,000 | | 600,000 |
| PENRO Compostela Valley | | 150,000 | | 150,000 |
| PENRO Davao del Norte | | 150,000 | | 150,000 |
| PENRO Davao del Sur | | 250,000 | | 250,000 |
| PENRO Davao Occidental | | 100,000 | | 100,000 |
| PENRO Davao Oriental | | 550,000 | | 550,000 |
| Region XII - SOCCSKSARGEN | | <u>600,000</u> | | <u>600,000</u> |
| Regional Office XII - Proper | | 600,000 | | 600,000 |
| Region XIII - CARAGA | | <u>1,000,000</u> | | <u>1,000,000</u> |
| Regional Office XIII - Proper | | 1,000,000 | | 1,000,000 |
| 3102000000000000 NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM | <u>3,475,468,000</u> | <u>3,235,725,000</u> | <u>5,049,049,000</u> | <u>11,760,242,000</u> |
| 3102010000000000 PROTECTED AREAS, CAVES, AND WETLANDS DEVELOPMENT AND MANAGEMENT SUB-PROGRAM | <u>770,237,000</u> | <u>651,029,000</u> | <u>3,300,000</u> | <u>1,424,566,000</u> |
| 310201100001000 Protected areas development and management | <u>770,237,000</u> | <u>651,029,000</u> | <u>3,300,000</u> | <u>1,424,566,000</u> |
| National Capital Region (NCR) | <u>17,202,000</u> | <u>49,711,000</u> | <u>3,300,000</u> | <u>70,213,000</u> |
| Central Office | | 21,626,000 | | 21,626,000 |
| Biodiversity Management Bureau (BMB) | 10,441,000 | 27,315,000 | 3,300,000 | 41,056,000 |
| NCR - Proper | 6,761,000 | 770,000 | | 7,531,000 |
| Region I - Ilocos | <u>35,245,000</u> | <u>13,039,000</u> | | <u>48,284,000</u> |
| Regional Office I - Proper | 11,050,000 | 2,996,000 | | 14,046,000 |

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|---|-------------------|-------------------|--------------------|
| PENRO Ilocos Norte | 5,961,000 | 2,888,000 | 8,849,000 |
| PENRO Ilocos Sur | 6,934,000 | 3,273,000 | 10,207,000 |
| PENRO La Union | 2,400,000 | 1,804,000 | 4,204,000 |
| PENRO Pangasinan | 8,900,000 | 2,078,000 | 10,978,000 |
| Cordillera Administrative Region (CAR) | 53,895,000 | 26,633,000 | 80,528,000 |
| Regional Office CAR - Proper | 10,406,000 | 5,027,000 | 15,433,000 |
| PENRO Abra | 6,102,000 | 2,550,000 | 8,652,000 |
| PENRO Apayao | 6,349,000 | 330,000 | 6,679,000 |
| PENRO Benguet | 9,279,000 | 12,373,000 | 21,652,000 |
| PENRO Ifugao | 6,114,000 | 2,265,000 | 8,379,000 |
| PENRO Kalinga | 6,346,000 | 2,093,000 | 8,439,000 |
| PENRO Mt. Province | 9,299,000 | 1,995,000 | 11,294,000 |
| Region II - Cagayan Valley | 66,860,000 | 51,820,000 | 118,680,000 |
| Regional Office II - Proper | 10,819,000 | 2,695,000 | 13,514,000 |
| PENRO Batanes | 2,455,000 | 2,599,000 | 5,054,000 |
| PENRO Cagayan | 17,316,000 | 15,208,000 | 32,524,000 |
| PENRO Isabel | 21,074,000 | 17,789,000 | 38,863,000 |
| PENRO Nueva Vizcaya | 7,292,000 | 8,968,000 | 16,260,000 |
| PENRO Quirino | 7,904,000 | 4,561,000 | 12,465,000 |
| Region III - Central Luzon | 69,485,000 | 54,934,000 | 124,419,000 |
| Regional Office III - Proper | 9,677,000 | 15,411,000 | 25,088,000 |
| PENRO Aurora | 8,319,000 | 18,983,000 | 27,302,000 |
| PENRO Bataan | 8,905,000 | 4,946,000 | 13,851,000 |
| PENRO Bulacan | 8,781,000 | 2,953,000 | 11,734,000 |
| PENRO Nueva Ecija | 12,508,000 | 7,578,000 | 20,086,000 |
| PENRO Pampanga | 5,861,000 | 1,698,000 | 7,559,000 |
| PENRO Tarlac | 8,398,000 | 682,000 | 9,080,000 |
| PENRO Zambales | 7,036,000 | 2,683,000 | 9,719,000 |
| Region IVA - CALABARZON | 50,615,000 | 52,861,000 | 103,476,000 |
| Regional Office IVA - Proper | 8,910,000 | 6,344,000 | 15,254,000 |
| PENRO Batangas | 5,475,000 | 7,392,000 | 12,867,000 |
| PENRO Cavite | 7,393,000 | 2,518,000 | 9,911,000 |
| PENRO Laguna | 5,082,000 | 3,341,000 | 8,423,000 |
| PENRO Quezon | 18,439,000 | 21,939,000 | 40,378,000 |
| PENRO Rizal | 5,316,000 | 11,327,000 | 16,643,000 |
| Region IVB - MIMAROPA | 65,110,000 | 62,873,000 | 127,983,000 |
| Regional Office IV-B - Proper | 7,511,000 | 6,940,000 | 14,451,000 |

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|---------------------------------|-------------------|-------------------|--------------------|
| PENRO Marinduque | 4,587,000 | 6,454,000 | 11,041,000 |
| PENRO Occidental Mindoro | 14,452,000 | 19,766,000 | 34,218,000 |
| PENRO Oriental Mindoro | 7,089,000 | 6,400,000 | 13,489,000 |
| PENRO Palawan | 26,348,000 | 16,340,000 | 42,688,000 |
| PENRO Romblon | 5,123,000 | 6,973,000 | 12,096,000 |
| Region V - Bicol | <u>49,805,000</u> | <u>43,327,000</u> | <u>93,132,000</u> |
| Regional Office V - Proper | 12,039,000 | 5,521,000 | 17,560,000 |
| PENRO Albay | 4,498,000 | 7,072,000 | 11,570,000 |
| PENRO Camarines Norte | 4,694,000 | 4,305,000 | 8,999,000 |
| PENRO Camarines Sur | 12,599,000 | 7,703,000 | 20,302,000 |
| PENRO Catanduanes | 3,940,000 | 3,216,000 | 7,156,000 |
| PENRO Masbate | 7,734,000 | 8,545,000 | 16,279,000 |
| PENRO Sorsogon | 4,301,000 | 6,965,000 | 11,266,000 |
| Region VI - Western Visayas | <u>54,054,000</u> | <u>38,530,000</u> | <u>92,584,000</u> |
| Regional Office VI - Proper | 12,296,000 | 1,285,000 | 13,581,000 |
| PENRO Aklan | 8,864,000 | 3,975,000 | 12,839,000 |
| PENRO Antique | 6,970,000 | 10,070,000 | 17,040,000 |
| PENRO Capiz | 4,276,000 | 3,618,000 | 7,894,000 |
| PENRO Guimaras | 3,691,000 | 3,586,000 | 7,277,000 |
| PENRO Iloilo | 8,262,000 | 5,217,000 | 13,479,000 |
| PENRO Negros Occidental | 9,695,000 | 10,779,000 | 20,474,000 |
| Region VII - Central Visayas | <u>51,292,000</u> | <u>60,981,000</u> | <u>112,273,000</u> |
| Regional Office VII - Proper | 10,926,000 | 6,610,000 | 17,536,000 |
| PENRO Bohol | 11,801,000 | 27,104,000 | 38,905,000 |
| PENRO Cebu | 12,579,000 | 21,103,000 | 33,682,000 |
| PENRO Negros Oriental | 11,665,000 | 5,121,000 | 16,786,000 |
| PENRO Siquijor | 4,321,000 | 1,043,000 | 5,364,000 |
| Region VIII - Eastern Visayas | <u>40,973,000</u> | <u>60,686,000</u> | <u>101,659,000</u> |
| Regional Office VIII - Proper | 7,053,000 | 13,977,000 | 21,030,000 |
| PENRO Biliran | 2,931,000 | | 2,931,000 |
| PENRO Eastern Samar | 4,520,000 | 2,649,000 | 7,169,000 |
| PENRO Leyte | 7,072,000 | 6,277,000 | 13,349,000 |
| PENRO Northern Samar | 7,931,000 | 7,459,000 | 15,390,000 |
| PENRO Southern Leyte | 4,866,000 | 1,611,000 | 6,477,000 |
| PENRO Western Samar | 6,600,000 | 28,713,000 | 35,313,000 |
| Region IX - Zamboanga Peninsula | <u>56,449,000</u> | <u>21,135,000</u> | <u>77,584,000</u> |
| Regional Office IX- Proper | 9,379,000 | 8,497,000 | 17,876,000 |

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|-----------------|--|-------------------|-------------------|-------------------|
| | PENRO Zamboanga del Norte | 16,724,000 | 4,822,000 | 21,546,000 |
| | PENRO Zamboanga del Sur | 11,185,000 | 2,306,000 | 13,491,000 |
| | PENRO Zamboanga Sibugay | 19,161,000 | 5,510,000 | 24,671,000 |
| | Region X - Northern Mindanao | <u>46,449,000</u> | <u>30,810,000</u> | <u>77,259,000</u> |
| | Regional Office X - Proper | 9,600,000 | 3,328,000 | 12,928,000 |
| | PENRO Bukidnon | 13,743,000 | 6,600,000 | 20,343,000 |
| | PENRO Camiguin | 1,931,000 | 5,760,000 | 7,691,000 |
| | PENRO Lanao del Norte | 7,089,000 | 2,674,000 | 9,763,000 |
| | PENRO Misamis Occidental | 7,294,000 | 8,274,000 | 15,568,000 |
| | PENRO Misamis Oriental | 6,792,000 | 4,174,000 | 10,966,000 |
| | Region XI - Davao | <u>51,521,000</u> | <u>36,739,000</u> | <u>88,260,000</u> |
| | Regional Office XI - Proper | 17,407,000 | 4,393,000 | 21,800,000 |
| | PENRO Compostela Valley | 7,397,000 | 4,512,000 | 11,909,000 |
| | PENRO Davao del Norte | 5,714,000 | 1,937,000 | 7,651,000 |
| | PENRO Davao del Sur | 7,543,000 | 9,540,000 | 17,083,000 |
| | PENRO Davao Occidental | | 726,000 | 726,000 |
| | PENRO Davao Oriental | 13,460,000 | 15,631,000 | 29,091,000 |
| | Region XII - SOCCSKSARGEN | <u>14,454,000</u> | <u>20,774,000</u> | <u>35,228,000</u> |
| | Regional Office XII - Proper | 1,309,000 | 8,266,000 | 9,575,000 |
| | PENRO North Cotabato | 4,797,000 | 5,046,000 | 9,843,000 |
| | PENRO Saranggani | 3,101,000 | 3,236,000 | 6,337,000 |
| | PENRO South Cotabato | 2,763,000 | 3,326,000 | 6,089,000 |
| | PENRO Sultan Kudarat | 2,484,000 | 900,000 | 3,384,000 |
| | Region XIII - CARAGA | <u>46,828,000</u> | <u>26,176,000</u> | <u>73,004,000</u> |
| | Regional Office XIII - Proper | 4,997,000 | 5,024,000 | 10,021,000 |
| | PENRO Agusan del Norte | 7,701,000 | 2,688,000 | 10,389,000 |
| | PENRO Agusan del Sur | 10,637,000 | 5,936,000 | 16,573,000 |
| | PENRO Dinagat Islands | 5,803,000 | 1,850,000 | 7,653,000 |
| | PENRO Surigao del Norte | 8,482,000 | 6,980,000 | 15,462,000 |
| | PENRO Surigao del Sur | 9,208,000 | 3,698,000 | 12,906,000 |
| 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>77,782,000</u> |
| | National Capital Region (NCR) | | <u>21,427,000</u> | <u>2,000,000</u> |
| | Central Office | | 2,000,000 | 2,000,000 |
| | Biodiversity Management Bureau (BMB) | | 8,887,000 | 2,000,000 |
| | | | | 10,887,000 |

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| NCR - Proper | 10,540,000 | 10,540,000 |
| Region I - Ilocos | <u>1,990,000</u> | <u>1,990,000</u> |
| Regional Office I - Proper | 859,000 | 859,000 |
| PENRO Ilocos Norte | 335,000 | 335,000 |
| PENRO Ilocos Sur | 221,000 | 221,000 |
| PENRO La Union | 255,000 | 255,000 |
| PENRO Pangasinan | 320,000 | 320,000 |
| Cordillera Administrative Region (CAR) | <u>2,520,000</u> | <u>2,520,000</u> |
| Regional Office CAR - Proper | 1,092,000 | 1,092,000 |
| PENRO Abra | 96,000 | 96,000 |
| PENRO Apayao | 442,000 | 442,000 |
| PENRO Benguet | 60,000 | 60,000 |
| PENRO Ifugao | 466,000 | 466,000 |
| PENRO Kalinga | 95,000 | 95,000 |
| PENRO Mt. Province | 269,000 | 269,000 |
| Region II - Cagayan Valley | <u>2,580,000</u> | <u>2,580,000</u> |
| Regional Office II - Proper | 798,000 | 798,000 |
| PENRO Batanes | 154,000 | 154,000 |
| PENRO Cagayan | 413,000 | 413,000 |
| PENRO Isabel | 520,000 | 520,000 |
| PENRO Nueva Vizcaya | 16,000 | 16,000 |
| PENRO Quirino | 679,000 | 679,000 |
| 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>2,875,000</u> | <u>2,875,000</u> |
| Regional Office IVA - Proper | 250,000 | 250,000 |
| PENRO Batangas | 1,020,000 | 1,020,000 |
| PENRO Cavite | 250,000 | 250,000 |
| PENRO Laguna | 230,000 | 230,000 |
| PENRO Quezon | 875,000 | 875,000 |
| PENRO Rizal | 250,000 | 250,000 |

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| Region IVB - MIMAROPA | <u>9,940,000</u> | <u>2,000,000</u> | <u>11,940,000</u> |
| Regional Office IV-B - Proper | 965,000 | | 965,000 |
| PENRO Marinduque | 500,000 | | 500,000 |
| PENRO Occidental Mindoro | 3,300,000 | | 3,300,000 |
| PENRO Oriental Mindoro | 1,167,000 | 1,000,000 | 2,167,000 |
| PENRO Palawan | 3,643,000 | | 3,643,000 |
| PENRO Romblon | 365,000 | 1,000,000 | 1,365,000 |
| Region V - Bicol | <u>3,470,000</u> | | <u>3,470,000</u> |
| Regional Office V - Proper | 1,578,000 | | 1,578,000 |
| PENRO Albay | 403,000 | | 403,000 |
| PENRO Camarines Norte | 264,000 | | 264,000 |
| PENRO Camarines Sur | 382,000 | | 382,000 |
| PENRO Catanduanes | 105,000 | | 105,000 |
| PENRO Masbate | 389,000 | | 389,000 |
| PENRO Sorsogon | 349,000 | | 349,000 |
| Region VI - Western Visayas | <u>2,345,000</u> | <u>1,000,000</u> | <u>3,345,000</u> |
| Regional Office VI - Proper | 397,000 | 300,000 | 697,000 |
| PENRO Aklan | 90,000 | | 90,000 |
| PENRO Antique | 90,000 | | 90,000 |
| PENRO Capiz | 349,000 | 430,000 | 779,000 |
| PENRO Guimaras | 589,000 | 150,000 | 739,000 |
| PENRO Iloilo | 400,000 | | 400,000 |
| PENRO Negros Occidental | 430,000 | 120,000 | 550,000 |
| Region VII - Central Visayas | <u>4,395,000</u> | | <u>4,395,000</u> |
| Regional Office VII - Proper | 804,000 | | 804,000 |
| PENRO Bohol | 1,051,000 | | 1,051,000 |
| PENRO Cebu | 1,100,000 | | 1,100,000 |
| PENRO Negros Oriental | 725,000 | | 725,000 |
| PENRO Siquijor | 715,000 | | 715,000 |
| Region VIII - Eastern Visayas | <u>2,960,000</u> | | <u>2,960,000</u> |
| Regional Office VIII - Proper | 1,578,000 | | 1,578,000 |
| PENRO Biliran | 88,000 | | 88,000 |
| PENRO Eastern Samar | 87,000 | | 87,000 |
| PENRO Leyte | 700,000 | | 700,000 |
| PENRO Northern Samar | 87,000 | | 87,000 |
| PENRO Southern Leyte | 333,000 | | 333,000 |
| PENRO Western Samar | 87,000 | | 87,000 |

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|-----------------|---|--------------------|-------------------|--------------------|
| | Region IX - Zamboanga Peninsula | <u>3,340,000</u> | | <u>3,340,000</u> |
| | Regional Office IX- Proper | 1,227,000 | | 1,227,000 |
| | PENRO Zamboanga del Norte | 433,000 | | 433,000 |
| | PENRO Zamboanga del Sur | 334,000 | | 334,000 |
| | PENRO Zamboanga Sibugay | 1,346,000 | | 1,346,000 |
| | Region X - Northern Mindanao | <u>3,170,000</u> | | <u>3,170,000</u> |
| | Regional Office X - Proper | 1,350,000 | | 1,350,000 |
| | PENRO Bukidnon | 1,030,000 | | 1,030,000 |
| | PENRO Misamis Oriental | 790,000 | | 790,000 |
| | Region XI - Davao | <u>3,480,000</u> | | <u>3,480,000</u> |
| | Regional Office XI - Proper | 2,310,000 | | 2,310,000 |
| | PENRO Compostela Valley | 90,000 | | 90,000 |
| | PENRO Davao del Norte | 400,000 | | 400,000 |
| | PENRO Davao del Sur | 230,000 | | 230,000 |
| | PENRO Davao Occidental | 140,000 | | 140,000 |
| | PENRO Davao Oriental | 310,000 | | 310,000 |
| | Region XII - SOCCSKSARGEN | <u>3,230,000</u> | | <u>3,230,000</u> |
| | Regional Office XII - Proper | 1,820,000 | | 1,820,000 |
| | PENRO North Cotabato | 440,000 | | 440,000 |
| | PENRO Sarangani | 550,000 | | 550,000 |
| | PENRO South Cotabato | 280,000 | | 280,000 |
| | PENRO Sultan Kudarat | 140,000 | | 140,000 |
| | Region XIII - CARAGA | <u>3,630,000</u> | | <u>3,630,000</u> |
| | Regional Office XIII - Proper | 1,630,000 | | 1,630,000 |
| | PENRO Agusan del Norte | 590,000 | | 590,000 |
| | PENRO Agusan del Sur | 110,000 | | 110,000 |
| | PENRO Dinagat Islands | 580,000 | | 580,000 |
| | PENRO Surigao del Norte | 350,000 | | 350,000 |
| | PENRO Surigao del Sur | 370,000 | | 370,000 |
| 31020300000000 | COASTAL AND MARINE ECOSYSTEMS REHABILITATION SUB-PROGRAM | <u>322,688,000</u> | <u>25,000,000</u> | <u>347,688,000</u> |
| 310203100001000 | Management of Coastal and Marine Resources/Areas | <u>252,688,000</u> | <u>15,000,000</u> | <u>267,688,000</u> |
| | National Capital Region (NCR) | <u>131,406,000</u> | <u>1,770,000</u> | <u>133,176,000</u> |
| | Central Office | 4,000,000 | | 4,000,000 |
| | Biodiversity Management Bureau (BMB) | 126,018,000 | 1,770,000 | 127,788,000 |
| | NCR - Proper | 1,388,000 | | 1,388,000 |

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| Region I - Ilocos | <u>5,935,000</u> | <u>200,000</u> | <u>6,135,000</u> |
| Regional Office I - Proper | 2,837,000 | | 2,837,000 |
| PENRO La Union | 1,771,000 | 100,000 | 1,871,000 |
| PENRO Pangasinan | 1,327,000 | 100,000 | 1,427,000 |
| Cordillera Administrative Region (CAR) | <u>832,000</u> | | <u>832,000</u> |
| Regional Office CAR - Proper | 832,000 | | 832,000 |
| Region II - Cagayan Valley | <u>12,143,000</u> | <u>1,850,000</u> | <u>13,993,000</u> |
| Regional Office II - Proper | 2,973,000 | | 2,973,000 |
| PENRO Batanes | 3,034,000 | 1,600,000 | 4,634,000 |
| PENRO Cagayan | 4,385,000 | 250,000 | 4,635,000 |
| PENRO Isabelala | 1,751,000 | | 1,751,000 |
| Region III - Central Luzon | <u>4,111,000</u> | <u>200,000</u> | <u>4,311,000</u> |
| Regional Office III - Proper | 2,440,000 | | 2,440,000 |
| PENRO Zambales | 1,671,000 | 200,000 | 1,871,000 |
| Region IVA - CALABARZON | <u>7,708,000</u> | <u>150,000</u> | <u>7,858,000</u> |
| Regional Office IVA - Proper | 518,000 | | 518,000 |
| PENRO Batangas | 3,465,000 | | 3,465,000 |
| PENRO Cavite | 940,000 | | 940,000 |
| PENRO Quezon | 2,785,000 | 150,000 | 2,935,000 |
| Region IVB - MIMAROPA | <u>14,254,000</u> | <u>400,000</u> | <u>14,654,000</u> |
| Regional Office IV-B - Proper | 4,160,000 | | 4,160,000 |
| PENRO Occidental Mindoro | 1,895,000 | 100,000 | 1,995,000 |
| PENRO Palawan | 8,199,000 | 300,000 | 8,499,000 |
| Region V - Bicol | <u>8,618,000</u> | <u>1,600,000</u> | <u>10,218,000</u> |
| Regional Office V - Proper | 5,216,000 | 1,600,000 | 6,816,000 |
| PENRO Camarines Sur | 892,000 | | 892,000 |
| PENRO Masbate | 2,510,000 | | 2,510,000 |
| Region VI - Western Visayas | <u>5,884,000</u> | <u>1,800,000</u> | <u>7,684,000</u> |
| Regional Office VI - Proper | 1,507,000 | 1,500,000 | 3,007,000 |
| PENRO Aklan | 50,000 | | 50,000 |
| PENRO Antique | 100,000 | | 100,000 |
| PENRO Capiz | 50,000 | | 50,000 |
| PENRO Guimaras | 1,332,000 | 100,000 | 1,432,000 |
| PENRO Iloilo | 300,000 | | 300,000 |
| PENRO Negros Occidental | 2,545,000 | 200,000 | 2,745,000 |

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| Region VII - Central Visayas | <u>14,178,000</u> | <u>3,650,000</u> | <u>17,828,000</u> |
| Regional Office VII - Proper | 3,969,000 | 1,600,000 | 5,569,000 |
| PENRO Bohol | 4,815,000 | 300,000 | 5,115,000 |
| PENRO Cebu | 3,823,000 | 1,650,000 | 5,473,000 |
| PENRO Negros Oriental | 1,356,000 | 100,000 | 1,456,000 |
| PENRO Siquijor | 215,000 | | 215,000 |
| Region VIII - Eastern Visayas | <u>9,291,000</u> | <u>1,850,000</u> | <u>11,141,000</u> |
| Regional Office VIII - Proper | 2,903,000 | 1,500,000 | 4,403,000 |
| PENRO Eastern Samar | 2,405,000 | 150,000 | 2,555,000 |
| PENRO Leyte | 1,820,000 | 100,000 | 1,920,000 |
| PENRO Northern Samar | 2,163,000 | 100,000 | 2,263,000 |
| Region IX - Zamboanga Peninsula | <u>14,386,000</u> | <u>650,000</u> | <u>15,036,000</u> |
| Regional Office IX- Proper | 5,389,000 | | 5,389,000 |
| PENRO Zamboanga del Norte | 3,114,000 | 300,000 | 3,414,000 |
| PENRO Zamboanga del Sur | 1,860,000 | 100,000 | 1,960,000 |
| PENRO Zamboanga Sibugay | 4,023,000 | 250,000 | 4,273,000 |
| Region X - Northern Mindanao | <u>5,035,000</u> | <u>200,000</u> | <u>5,235,000</u> |
| Regional Office X - Proper | 2,520,000 | | 2,520,000 |
| PENRO Misamis Occidental | 1,092,000 | 100,000 | 1,192,000 |
| PENRO Misamis Oriental | 1,423,000 | 100,000 | 1,523,000 |
| Region XI - Davao | <u>6,114,000</u> | <u>380,000</u> | <u>6,494,000</u> |
| Regional Office XI - Proper | 2,507,000 | 180,000 | 2,687,000 |
| PENRO Compostela Valley | 1,612,000 | 100,000 | 1,712,000 |
| PENRO Davao Oriental | 1,995,000 | 100,000 | 2,095,000 |
| Region XII - SOCCSKSARGEN | <u>5,810,000</u> | <u>150,000</u> | <u>5,960,000</u> |
| Regional Office XII - Proper | 5,553,000 | 150,000 | 5,703,000 |
| PENRO Sarangani | 257,000 | | 257,000 |
| Region XIII - CARAGA | <u>6,983,000</u> | <u>150,000</u> | <u>7,133,000</u> |
| Regional Office XIII - Proper | 2,355,000 | | 2,355,000 |
| PENRO Agusan del Norte | 250,000 | | 250,000 |
| PENRO Dinagat Islands | 400,000 | | 400,000 |
| PENRO Surigao del Norte | 3,328,000 | 150,000 | 3,478,000 |
| PENRO Surigao del Sur | 650,000 | | 650,000 |
| Project(s) | | | |
| Locally-Funded Project(s) | <u>70,000,000</u> | <u>10,000,000</u> | <u>80,000,000</u> |

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| 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>70,000,000</u> | <u>10,000,000</u> | <u>80,000,000</u> |
| | National Capital Region (NCR) | <u>37,000,000</u> | <u>10,000,000</u> | <u>47,000,000</u> |
| | Central Office | 27,500,000 | 10,000,000 | 37,500,000 |
| | Biodiversity Management Bureau (BMB) | 4,000,000 | | 4,000,000 |
| | NCR - Proper | 5,500,000 | | 5,500,000 |
| | Region III - Central Luzon | <u>18,000,000</u> | | <u>18,000,000</u> |
| | Regional Office III - Proper | 3,000,000 | | 3,000,000 |
| | PENRO Bataan | 3,300,000 | | 3,300,000 |
| | PENRO Bulacan | 3,500,000 | | 3,500,000 |
| | PENRO Nueva Ecija | 3,200,000 | | 3,200,000 |
| | PENRO Pampanga | 3,000,000 | | 3,000,000 |
| | PENRO Tarlac | 2,000,000 | | 2,000,000 |
| | Region IVA - CALABARZON | <u>15,000,000</u> | | <u>15,000,000</u> |
| | Regional Office IVA - Proper | 3,990,000 | | 3,990,000 |
| | PENRO Cavite | 4,514,000 | | 4,514,000 |
| | PENRO Laguna | 3,190,000 | | 3,190,000 |
| | PENRO Rizal | 3,306,000 | | 3,306,000 |
| 310204000000000 | LAND MANAGEMENT SUB-PROGRAM | <u>1,215,169,000</u> | <u>549,337,000</u> | <u>1,764,506,000</u> |
| 310204100001000 | Land Survey, Disposition and Records Management | <u>1,138,455,000</u> | <u>398,918,000</u> | <u>1,537,373,000</u> |
| | National Capital Region (NCR) | <u>42,537,000</u> | <u>91,045,000</u> | <u>133,582,000</u> |
| | Central Office | 29,231,000 | | 29,231,000 |
| | Land Management Bureau (LMB) | 58,650,000 | | 58,650,000 |
| | NCR - Proper | 42,537,000 | 3,164,000 | 45,701,000 |
| | Region I - Ilocos | <u>59,150,000</u> | <u>38,502,000</u> | <u>97,652,000</u> |
| | Regional Office I - Proper | 27,499,000 | 15,663,000 | 43,162,000 |
| | PENRO Ilocos Norte | 8,454,000 | 5,271,000 | 13,725,000 |
| | PENRO Ilocos Sur | 8,427,000 | 5,285,000 | 13,712,000 |
| | PENRO La Union | 3,480,000 | 2,706,000 | 6,186,000 |
| | PENRO Pangasinan | 11,290,000 | 9,577,000 | 20,867,000 |
| | Cordillera Administrative Region (CAR) | <u>77,025,000</u> | <u>25,187,000</u> | <u>102,212,000</u> |
| | Regional Office CAR - Proper | 25,580,000 | 9,247,000 | 34,827,000 |
| | PENRO Abra | 9,630,000 | 4,655,000 | 14,285,000 |
| | PENRO Apayao | 7,826,000 | 2,254,000 | 10,080,000 |
| | PENRO Benguet | 10,400,000 | 3,096,000 | 13,496,000 |

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|-------------------------------|--------------------|-------------------|--------------------|
| PENRO Ifugao | 7,445,000 | 1,052,000 | 8,497,000 |
| PENRO Kalinga | 7,874,000 | 2,312,000 | 10,186,000 |
| PENRO Mt. Province | 8,270,000 | 2,571,000 | 10,841,000 |
| Region II - Cagayan Valley | <u>94,907,000</u> | <u>18,017,000</u> | <u>112,924,000</u> |
| Regional Office II - Proper | 32,151,000 | 8,322,000 | 40,473,000 |
| PENRO Batanes | 3,908,000 | 484,000 | 4,392,000 |
| PENRO Cagayan | 17,669,000 | 2,786,000 | 20,455,000 |
| PENRO Isabela | 19,185,000 | 3,436,000 | 22,621,000 |
| PENRO Nueva Vizcaya | 11,112,000 | 1,672,000 | 12,784,000 |
| PENRO Quirino | 10,882,000 | 1,317,000 | 12,199,000 |
| Region III - Central Luzon | <u>113,807,000</u> | <u>19,326,000</u> | <u>133,133,000</u> |
| Regional Office III - Proper | 36,874,000 | 13,201,000 | 50,075,000 |
| PENRO Aurora | 9,606,000 | 777,000 | 10,383,000 |
| PENRO Bataan | 11,480,000 | 735,000 | 12,215,000 |
| PENRO Bulacan | 13,151,000 | 721,000 | 13,872,000 |
| PENRO Nueva Ecija | 14,058,000 | 796,000 | 14,854,000 |
| PENRO Pampanga | 5,589,000 | 772,000 | 6,361,000 |
| PENRO Tarlac | 11,474,000 | 1,306,000 | 12,780,000 |
| PENRO Zambales | 11,575,000 | 1,018,000 | 12,593,000 |
| Region IVA - CALABARZON | <u>77,285,000</u> | <u>19,630,000</u> | <u>96,915,000</u> |
| Regional Office IVA - Proper | 31,969,000 | 11,158,000 | 43,127,000 |
| PENRO Batangas | 9,247,000 | 2,664,000 | 11,911,000 |
| PENRO Cavite | 7,425,000 | 917,000 | 8,342,000 |
| PENRO Laguna | 9,317,000 | 1,342,000 | 10,659,000 |
| PENRO Quezon | 12,339,000 | 2,561,000 | 14,900,000 |
| PENRO Rizal | 6,988,000 | 988,000 | 7,976,000 |
| Region IVB - MIMAROPA | <u>86,886,000</u> | <u>15,785,000</u> | <u>102,671,000</u> |
| Regional Office IV-B - Proper | 31,933,000 | 11,432,000 | 43,365,000 |
| PENRO Marinduque | 5,945,000 | 770,000 | 6,715,000 |
| PENRO Occidental Mindoro | 11,884,000 | 1,410,000 | 13,294,000 |
| PENRO Oriental Mindoro | 8,005,000 | 927,000 | 8,932,000 |
| PENRO Palawan | 24,693,000 | 380,000 | 25,073,000 |
| PENRO Romblon | 4,426,000 | 866,000 | 5,292,000 |
| Region V - Bicol | <u>64,354,000</u> | <u>14,213,000</u> | <u>78,567,000</u> |
| Regional Office V - Proper | 27,805,000 | 8,528,000 | 36,333,000 |
| PENRO Albay | 7,584,000 | 848,000 | 8,432,000 |
| PENRO Camarines Norte | 4,890,000 | 509,000 | 5,399,000 |

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|---------------------------------|-------------------|-------------------|--------------------|
| PENRO Camarines Sur | 8,026,000 | 1,771,000 | 9,797,000 |
| PENRO Catanduanes | 4,495,000 | 670,000 | 5,165,000 |
| PENRO Masbate | 7,893,000 | 838,000 | 8,731,000 |
| PENRO Sorsogon | 3,661,000 | 1,049,000 | 4,710,000 |
| Region VI - Western Visayas | <u>65,187,000</u> | <u>31,910,000</u> | <u>97,097,000</u> |
| Regional Office VI - Proper | 20,721,000 | 16,192,000 | 36,913,000 |
| PENRO Aklan | 6,082,000 | 2,159,000 | 8,241,000 |
| PENRO Antique | 6,881,000 | 3,698,000 | 10,579,000 |
| PENRO Capiz | 3,529,000 | 2,059,000 | 5,588,000 |
| PENRO Guimaras | 4,126,000 | 1,263,000 | 5,389,000 |
| PENRO Iloilo | 10,555,000 | 4,305,000 | 14,860,000 |
| PENRO Negros Occidental | 13,293,000 | 2,234,000 | 15,527,000 |
| Region VII - Central Visayas | <u>55,750,000</u> | <u>23,248,000</u> | <u>78,998,000</u> |
| Regional Office VII - Proper | 27,657,000 | 9,957,000 | 37,614,000 |
| PENRO Bohol | 8,226,000 | 3,450,000 | 11,676,000 |
| PENRO Cebu | 9,410,000 | 3,450,000 | 12,860,000 |
| PENRO Negros Oriental | 6,650,000 | 4,853,000 | 11,503,000 |
| PENRO Siquijor | 3,807,000 | 1,538,000 | 5,345,000 |
| Region VIII - Eastern Visayas | <u>82,900,000</u> | <u>24,609,000</u> | <u>107,509,000</u> |
| Regional Office VIII - Proper | 26,381,000 | 9,326,000 | 35,707,000 |
| PENRO Biliran | 3,219,000 | 1,069,000 | 4,288,000 |
| PENRO Eastern Samar | 10,129,000 | 2,274,000 | 12,403,000 |
| PENRO Leyte | 16,397,000 | 3,994,000 | 20,391,000 |
| PENRO Northern Samar | 6,323,000 | 3,380,000 | 9,703,000 |
| PENRO Southern Leyte | 9,501,000 | 2,466,000 | 11,967,000 |
| PENRO Western Samar | 10,950,000 | 2,100,000 | 13,050,000 |
| Region IX - Zamboanga Peninsula | <u>94,916,000</u> | <u>14,971,000</u> | <u>109,887,000</u> |
| Regional Office IX- Proper | 37,243,000 | 10,644,000 | 47,887,000 |
| PENRO Zamboanga del Norte | 24,294,000 | 807,000 | 25,101,000 |
| PENRO Zamboanga del Sur | 12,053,000 | 966,000 | 13,019,000 |
| PENRO Zamboanga Sibugay | 21,326,000 | 2,554,000 | 23,880,000 |
| Region X - Northern Mindanao | <u>64,134,000</u> | <u>12,910,000</u> | <u>77,044,000</u> |
| Regional Office X - Proper | 24,448,000 | 6,971,000 | 31,419,000 |
| PENRO Bukidnon | 16,044,000 | 1,952,000 | 17,996,000 |
| PENRO Camiguin | 2,719,000 | 599,000 | 3,318,000 |
| PENRO Lanao del Norte | 7,168,000 | 931,000 | 8,099,000 |
| PENRO Misamis Occidental | 6,355,000 | 1,141,000 | 7,496,000 |

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|-----------------|--|-------------------|--------------------|--------------------|
| | PENRO Misamis Oriental | 7,400,000 | 1,316,000 | 8,716,000 |
| | Region XI - Davao | <u>66,896,000</u> | <u>14,804,000</u> | <u>81,700,000</u> |
| | Regional Office XI - Proper | 27,850,000 | 9,665,000 | 37,515,000 |
| | PENRO Compostela Valley | 7,023,000 | 773,000 | 7,796,000 |
| | PENRO Davao del Norte | 8,253,000 | 1,100,000 | 9,353,000 |
| | PENRO Davao del Sur | 11,485,000 | 1,563,000 | 13,048,000 |
| | PENRO Davao Occidental | | 318,000 | 318,000 |
| | PENRO Davao Oriental | 12,285,000 | 1,385,000 | 13,670,000 |
| | Region XII - SOCCSKSARGEN | <u>34,584,000</u> | <u>16,543,000</u> | <u>51,127,000</u> |
| | Regional Office XII - Proper | 15,127,000 | 12,540,000 | 27,667,000 |
| | PENRO North Cotabato | 5,611,000 | 2,553,000 | 8,164,000 |
| | PENRO Saranggani | 4,253,000 | 75,000 | 4,328,000 |
| | PENRO South Cotabato | 4,062,000 | 130,000 | 4,192,000 |
| | PENRO Sultan Kudarat | 5,531,000 | 1,245,000 | 6,776,000 |
| | Region XIII - CARAGA | <u>58,137,000</u> | <u>18,218,000</u> | <u>76,355,000</u> |
| | Regional Office XIII - Proper | 14,080,000 | 8,791,000 | 22,871,000 |
| | PENRO Agusan del Norte | 7,785,000 | 1,726,000 | 9,511,000 |
| | PENRO Agusan del Sur | 13,956,000 | 2,389,000 | 16,345,000 |
| | PENRO Dinagat Islands | 4,227,000 | 1,476,000 | 5,703,000 |
| | PENRO Surigao del Norte | 4,521,000 | 1,616,000 | 6,137,000 |
| | PENRO Surigao del Sur | 13,568,000 | 2,220,000 | 15,788,000 |
| 310204100002000 | For the requirements of the Comprehensive Agrarian Reform Program | <u>76,714,000</u> | <u>150,419,000</u> | <u>227,133,000</u> |
| | National Capital Region (NCR) | <u>8,803,000</u> | <u>150,419,000</u> | <u>159,222,000</u> |
| | Central Office | 8,803,000 | 150,419,000 | 159,222,000 |
| | 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>2,922,000</u> | | <u>2,922,000</u> |
| | Regional Office CAR - Proper | 2,922,000 | | 2,922,000 |
| | 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 |

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|---|----------------------|----------------------|----------------------|----------------------|
| Region IVB - MIMAROPA | <u>3,759,000</u> | | | <u>3,759,000</u> |
| Regional Office IV-B - 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 |
| 3102050000000000 FOREST AND WATERSHED MANAGEMENT SUB-PROGRAM | <u>1,490,062,000</u> | <u>1,639,889,000</u> | <u>5,015,749,000</u> | <u>8,145,700,000</u> |
| 310205100001000 Forest Development, Rehabilitation, Maintenance and Protection | <u>1,490,062,000</u> | <u>961,070,000</u> | <u>4,191,367,000</u> | <u>6,642,499,000</u> |
| National Capital Region (NCR) | <u>12,563,000</u> | <u>100,701,000</u> | <u>113,392,000</u> | <u>226,656,000</u> |
| Central Office | | 17,868,000 | 102,922,000 | 120,790,000 |
| Ecosystems Research and Development Bureau (ERDB) | | 31,213,000 | 5,240,000 | 36,453,000 |
| Forest Management Bureau (FMB) | | 44,000,000 | 1,000,000 | 45,000,000 |
| NCR - Proper | 12,563,000 | 7,620,000 | 4,230,000 | 24,413,000 |
| Region I - Ilocos | <u>61,747,000</u> | <u>40,420,000</u> | <u>251,947,000</u> | <u>354,114,000</u> |
| Regional Office I - Proper | 6,145,000 | 8,989,000 | 80,000 | 15,214,000 |
| PENRO Ilocos Norte | 14,558,000 | 13,635,000 | 111,159,000 | 139,352,000 |
| PENRO Ilocos Sur | 14,562,000 | 5,378,000 | 42,848,000 | 62,788,000 |
| PENRO La Union | 6,140,000 | 1,981,000 | 8,841,000 | 16,962,000 |
| PENRO Pangasinan | 20,342,000 | 10,437,000 | 89,019,000 | 119,798,000 |

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| Cordillera Administrative Region (CAR) | <u>136,981,000</u> | <u>41,673,000</u> | <u>239,666,000</u> | <u>418,320,000</u> |
| Regional Office CAR - Proper | 17,568,000 | 9,043,000 | 80,000 | 26,691,000 |
| PENRO Abra | 18,714,000 | 11,835,000 | 100,267,000 | 130,816,000 |
| PENRO Apayao | 24,980,000 | 5,384,000 | 40,959,000 | 71,323,000 |
| PENRO Benguet | 19,680,000 | 5,767,000 | 45,127,000 | 70,574,000 |
| PENRO Ifugao | 18,365,000 | 2,148,000 | 7,929,000 | 28,442,000 |
| PENRO Kalinga | 20,631,000 | 2,630,000 | 8,815,000 | 32,076,000 |
| PENRO Mt. Province | 17,043,000 | 4,866,000 | 36,489,000 | 58,398,000 |
| Region II - Cagayan Valley | <u>131,639,000</u> | <u>50,153,000</u> | <u>267,867,000</u> | <u>449,659,000</u> |
| Regional Office II - Proper | 11,038,000 | 9,848,000 | 80,000 | 20,966,000 |
| PENRO Batanes | 5,580,000 | 1,178,000 | 562,000 | 7,320,000 |
| PENRO Cagayan | 39,789,000 | 18,406,000 | 110,433,000 | 168,628,000 |
| PENRO Isabela | 43,807,000 | 12,517,000 | 100,558,000 | 156,882,000 |
| PENRO Nueva Vizcaya | 15,950,000 | 3,753,000 | 23,567,000 | 43,270,000 |
| PENRO Quirino | 15,475,000 | 4,451,000 | 32,667,000 | 52,593,000 |
| Region III - Central Luzon | <u>85,933,000</u> | <u>50,285,000</u> | <u>183,118,000</u> | <u>319,336,000</u> |
| Regional Office III - Proper | 723,000 | 7,124,000 | 530,000 | 8,377,000 |
| PENRO Aurora | 15,088,000 | 4,641,000 | 27,736,000 | 47,465,000 |
| PENRO Bataan | 8,966,000 | 3,656,000 | 17,063,000 | 29,685,000 |
| PENRO Bulacan | 13,094,000 | 5,996,000 | 33,134,000 | 52,224,000 |
| PENRO Nueva Ecija | 15,755,000 | 6,345,000 | 24,719,000 | 46,819,000 |
| PENRO Pampanga | 6,924,000 | 3,613,000 | 12,887,000 | 23,424,000 |
| PENRO Tarlac | 11,712,000 | 11,491,000 | 36,332,000 | 59,535,000 |
| PENRO Zambales | 13,671,000 | 7,419,000 | 30,717,000 | 51,807,000 |
| Region IVA - CALABARZON | <u>74,812,000</u> | <u>34,250,000</u> | <u>134,801,000</u> | <u>243,863,000</u> |
| Regional Office IVA - Proper | 11,635,000 | 12,038,000 | 80,000 | 23,753,000 |
| PENRO Batangas | 10,309,000 | 3,175,000 | 15,355,000 | 28,839,000 |
| PENRO Cavite | 8,977,000 | 1,647,000 | 3,270,000 | 13,894,000 |
| PENRO Laguna | 7,680,000 | 3,594,000 | 16,688,000 | 27,962,000 |
| PENRO Quezon | 29,957,000 | 10,974,000 | 87,781,000 | 128,712,000 |
| PENRO Rizal | 6,254,000 | 2,822,000 | 11,627,000 | 20,703,000 |
| Region IVB - MIMAROPA | <u>130,056,000</u> | <u>72,960,000</u> | <u>398,245,000</u> | <u>601,261,000</u> |
| Regional Office IV-B - Proper | 10,297,000 | 25,965,000 | 2,564,000 | 38,826,000 |
| PENRO Marinduque | 7,633,000 | 2,210,000 | 12,549,000 | 22,392,000 |
| PENRO Occidental Mindoro | 19,277,000 | 13,883,000 | 121,892,000 | 155,052,000 |
| PENRO Oriental Mindoro | 25,441,000 | 9,428,000 | 79,083,000 | 113,952,000 |
| PENRO Palawan | 58,224,000 | 19,463,000 | 172,296,000 | 249,983,000 |

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|---------------------------------|--------------------|-------------------|--------------------|--------------------|
| PENRO Romblon | 9,184,000 | 2,011,000 | 9,861,000 | 21,056,000 |
| Region V - Bicol | <u>61,835,000</u> | <u>65,762,000</u> | <u>292,959,000</u> | <u>420,556,000</u> |
| Regional Office V - Proper | 9,392,000 | 28,289,000 | 35,752,000 | 73,433,000 |
| PENRO Albay | 9,217,000 | 3,217,000 | 14,201,000 | 26,635,000 |
| PENRO Camarines Norte | 7,173,000 | 8,529,000 | 64,862,000 | 80,564,000 |
| PENRO Camarines Sur | 15,404,000 | 15,055,000 | 124,891,000 | 155,350,000 |
| PENRO Catanduanes | 5,201,000 | 2,983,000 | 13,529,000 | 21,713,000 |
| PENRO Masbate | 9,948,000 | 5,211,000 | 28,928,000 | 44,087,000 |
| PENRO Sorsogon | 5,500,000 | 2,478,000 | 10,796,000 | 18,774,000 |
| Region VI - Western Visayas | <u>113,005,000</u> | <u>82,063,000</u> | <u>329,909,000</u> | <u>524,977,000</u> |
| Regional Office VI - Proper | 22,078,000 | 40,139,000 | 1,966,000 | 64,183,000 |
| PENRO Aklan | 16,148,000 | 3,676,000 | 19,944,000 | 39,768,000 |
| PENRO Antique | 14,657,000 | 4,939,000 | 36,247,000 | 55,843,000 |
| PENRO Capiz | 8,524,000 | 6,457,000 | 47,522,000 | 62,503,000 |
| PENRO Guimaras | 8,203,000 | 1,480,000 | 2,304,000 | 11,987,000 |
| PENRO Iloilo | 23,276,000 | 10,403,000 | 87,058,000 | 120,737,000 |
| PENRO Negros Occidental | 20,119,000 | 14,969,000 | 134,868,000 | 169,956,000 |
| Region VII - Central Visayas | <u>70,741,000</u> | <u>45,598,000</u> | <u>190,250,000</u> | <u>306,589,000</u> |
| Regional Office VII - Proper | 6,268,000 | 7,590,000 | 80,000 | 13,938,000 |
| PENRO Bohol | 20,443,000 | 10,284,000 | 59,663,000 | 90,390,000 |
| PENRO Cebu | 20,141,000 | 8,576,000 | 51,404,000 | 80,121,000 |
| PENRO Negros Oriental | 18,251,000 | 17,953,000 | 77,865,000 | 114,069,000 |
| PENRO Siquijor | 5,638,000 | 1,195,000 | 1,238,000 | 8,071,000 |
| Region VIII - Eastern Visayas | <u>103,358,000</u> | <u>45,070,000</u> | <u>201,874,000</u> | <u>350,302,000</u> |
| Regional Office VIII - Proper | 19,414,000 | 8,094,000 | 80,000 | 27,588,000 |
| PENRO Biliran | 5,553,000 | 2,255,000 | 5,497,000 | 13,305,000 |
| PENRO Eastern Samar | 15,106,000 | 7,526,000 | 46,317,000 | 68,949,000 |
| PENRO Leyte | 19,195,000 | 6,894,000 | 35,773,000 | 61,862,000 |
| PENRO Northern Samar | 12,608,000 | 8,157,000 | 51,903,000 | 72,668,000 |
| PENRO Southern Leyte | 15,962,000 | 3,570,000 | 13,129,000 | 32,661,000 |
| PENRO Western Samar | 15,520,000 | 8,574,000 | 49,175,000 | 73,269,000 |
| Region IX - Zamboanga Peninsula | <u>108,531,000</u> | <u>70,751,000</u> | <u>344,442,000</u> | <u>523,724,000</u> |
| Regional Office IX- Proper | 19,119,000 | 17,130,000 | 146,000 | 36,395,000 |
| PENRO Zamboanga del Norte | 32,609,000 | 22,523,000 | 150,624,000 | 205,756,000 |
| PENRO Zamboanga del Sur | 17,413,000 | 10,495,000 | 61,802,000 | 89,710,000 |
| PENRO Zamboanga Sibugay | 39,390,000 | 20,603,000 | 131,870,000 | 191,863,000 |

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| Region X - Northern Mindanao | <u>85,585,000</u> | <u>49,789,000</u> | <u>178,507,000</u> | <u>313,881,000</u> |
| Regional Office X - Proper | 10,391,000 | 8,241,000 | 538,000 | 19,170,000 |
| PENRO Bukidnon | 26,567,000 | 15,935,000 | 45,290,000 | 87,792,000 |
| PENRO Camiguin | 4,231,000 | 956,000 | 476,000 | 5,663,000 |
| PENRO Lanao del Norte | 16,259,000 | 12,157,000 | 70,541,000 | 98,957,000 |
| PENRO Misamis Occidental | 11,424,000 | 2,399,000 | 7,573,000 | 21,396,000 |
| PENRO Misamis Oriental | 16,713,000 | 10,101,000 | 54,089,000 | 80,903,000 |
| Region XI - Davao | <u>103,869,000</u> | <u>56,187,000</u> | <u>282,639,000</u> | <u>442,695,000</u> |
| Regional Office XI - Proper | 9,671,000 | 10,153,000 | 482,000 | 20,306,000 |
| PENRO Compostela Valley | 18,953,000 | 9,128,000 | 53,860,000 | 81,941,000 |
| PENRO Davao del Norte | 17,735,000 | 6,306,000 | 34,593,000 | 58,634,000 |
| PENRO Davao del Sur | 24,343,000 | 11,760,000 | 74,447,000 | 110,550,000 |
| PENRO Davao Occidental | | 5,675,000 | 34,654,000 | 40,329,000 |
| PENRO Davao Oriental | 33,167,000 | 13,165,000 | 84,603,000 | 130,935,000 |
| Region XII - SOCCSKSARGEN | <u>75,332,000</u> | <u>47,452,000</u> | <u>250,626,000</u> | <u>373,410,000</u> |
| Regional Office XII - Proper | 14,978,000 | 15,630,000 | 698,000 | 31,306,000 |
| PENRO North Cotabato | 19,218,000 | 8,315,000 | 65,327,000 | 92,860,000 |
| PENRO Sarangani | 12,870,000 | 6,916,000 | 53,105,000 | 72,891,000 |
| PENRO South Cotabato | 13,283,000 | 8,562,000 | 67,915,000 | 89,760,000 |
| PENRO Sultan Kudarat | 14,983,000 | 8,029,000 | 63,581,000 | 86,593,000 |
| Region XIII - CARAGA | <u>134,075,000</u> | <u>107,956,000</u> | <u>531,125,000</u> | <u>773,156,000</u> |
| Regional Office XIII - Proper | 11,116,000 | 57,557,000 | 113,947,000 | 182,620,000 |
| PENRO Agusan del Norte | 30,772,000 | 10,164,000 | 81,149,000 | 122,085,000 |
| PENRO Agusan del Sur | 20,056,000 | 26,020,000 | 246,176,000 | 292,252,000 |
| PENRO Dinagat Islands | 11,420,000 | 2,063,000 | 5,490,000 | 18,973,000 |
| PENRO Surigao del Norte | 17,959,000 | 2,507,000 | 11,258,000 | 31,724,000 |
| PENRO Surigao del Sur | 42,752,000 | 9,645,000 | 73,105,000 | 125,502,000 |
| 310205100002000 Soil Conservation and Watershed Management including River Basin Management and Development | | <u>80,000,000</u> | <u>200,000,000</u> | <u>280,000,000</u> |
| National Capital Region (NCR) | | <u>27,450,000</u> | | <u>27,450,000</u> |
| Central Office | | 22,850,000 | | 22,850,000 |
| Forest Management Bureau (FMB) | | 3,000,000 | | 3,000,000 |
| NCR - Proper | | 1,600,000 | | 1,600,000 |
| Region I - Ilocos | | <u>4,390,000</u> | <u>16,830,000</u> | <u>21,220,000</u> |
| Regional Office I - Proper | | 2,405,000 | | 2,405,000 |
| PENRO Ilocos Norte | | 1,786,000 | 13,150,000 | 14,936,000 |

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| PENRO Ilocos Sur | 48,000 | 892,000 | 940,000 |
| PENRO La Union | 151,000 | 2,788,000 | 2,939,000 |
| Cordillera Administrative Region (CAR) | <u>2,200,000</u> | | <u>2,200,000</u> |
| Regional Office CAR - Proper | 2,200,000 | | 2,200,000 |
| Region II - Cagayan Valley | <u>2,880,000</u> | | <u>2,880,000</u> |
| Regional Office II - Proper | 2,200,000 | | 2,200,000 |
| PENRO Cagayan | 340,000 | | 340,000 |
| PENRO Isabela | 340,000 | | 340,000 |
| Region III - Central Luzon | <u>3,380,000</u> | | <u>3,380,000</u> |
| Regional Office III - Proper | 3,380,000 | | 3,380,000 |
| Region IVA - CALABARZON | <u>1,840,000</u> | | <u>1,840,000</u> |
| Regional Office IVA - Proper | 1,840,000 | | 1,840,000 |
| Region IVB - MIMAROPA | <u>2,960,000</u> | <u>8,400,000</u> | <u>11,360,000</u> |
| Regional Office IV-B - Proper | 1,951,000 | 8,400,000 | 10,351,000 |
| PENRO Marinduque | 61,000 | | 61,000 |
| PENRO Occidental Mindoro | 63,000 | | 63,000 |
| PENRO Oriental Mindoro | 743,000 | | 743,000 |
| PENRO Palawan | 80,000 | | 80,000 |
| PENRO Romblon | 62,000 | | 62,000 |
| Region V - Bicol | <u>1,600,000</u> | | <u>1,600,000</u> |
| Regional Office V - Proper | 1,600,000 | | 1,600,000 |
| Region VI - Western Visayas | <u>7,090,000</u> | <u>61,100,000</u> | <u>68,190,000</u> |
| Regional Office VI - Proper | 7,090,000 | | 7,090,000 |
| PENRO Aklan | | 12,220,000 | 12,220,000 |
| PENRO Antique | | 12,220,000 | 12,220,000 |
| PENRO Capiz | | 12,220,000 | 12,220,000 |
| PENRO Iloilo | | 12,220,000 | 12,220,000 |
| PENRO Negros Occidental | | 12,220,000 | 12,220,000 |
| Region VII - Central Visayas | <u>2,260,000</u> | | <u>2,260,000</u> |
| Regional Office VII - Proper | 1,610,000 | | 1,610,000 |
| PENRO Bohol | 430,000 | | 430,000 |
| PENRO Cebu | 170,000 | | 170,000 |
| PENRO Negros Oriental | 50,000 | | 50,000 |
| Region VIII - Eastern Visayas | <u>2,180,000</u> | | <u>2,180,000</u> |
| Regional Office VIII - Proper | 1,512,000 | | 1,512,000 |

| | | | |
|---|--------------------|--------------------|----------------------|
| PENRO Leyte | 668,000 | | 668,000 |
| Region IX - Zamboanga Peninsula | <u>7,020,000</u> | <u>60,390,000</u> | <u>67,410,000</u> |
| Regional Office IX- Proper | 7,020,000 | 60,390,000 | 67,410,000 |
| Region X - Northern Mindanao | <u>2,940,000</u> | | <u>2,940,000</u> |
| Regional Office X - Proper | 2,600,000 | | 2,600,000 |
| PENRO Lanao del Norte | 340,000 | | 340,000 |
| Region XI - Davao | <u>6,010,000</u> | <u>45,045,000</u> | <u>51,055,000</u> |
| Regional Office XI - Proper | 6,010,000 | | 6,010,000 |
| PENRO Compostela Valley | | 10,500,000 | 10,500,000 |
| PENRO Davao del Norte | | 12,660,000 | 12,660,000 |
| PENRO Davao del Sur | | 12,773,000 | 12,773,000 |
| PENRO Davao Occidental | | 9,112,000 | 9,112,000 |
| Region XII - SOCCSKSARGEN | <u>3,800,000</u> | <u>8,235,000</u> | <u>12,035,000</u> |
| Regional Office XII - Proper | 2,264,000 | | 2,264,000 |
| PENRO North Cotabato | 99,000 | 6,000,000 | 6,099,000 |
| PENRO Sarangani | 99,000 | | 99,000 |
| PENRO South Cotabato | 899,000 | 925,000 | 1,824,000 |
| PENRO Sultan Kudarat | 439,000 | 1,310,000 | 1,749,000 |
| Region XIII - CARAGA | <u>2,000,000</u> | | <u>2,000,000</u> |
| Regional Office XIII - Proper | 1,212,000 | | 1,212,000 |
| PENRO Agusan del Norte | 57,000 | | 57,000 |
| PENRO Agusan del Sur | 564,000 | | 564,000 |
| PENRO Dinagat Islands | 30,000 | | 30,000 |
| PENRO Surigao del Norte | 55,000 | | 55,000 |
| PENRO Surigao del Sur | 82,000 | | 82,000 |
| Project(s) | | | |
| Foreign-Assisted Project(s) | <u>598,819,000</u> | <u>624,382,000</u> | <u>1,223,201,000</u> |
| 310205300001000 Integrated Natural Resources and Environmental Management Project (INREMP) | <u>424,584,000</u> | <u>27,640,000</u> | <u>452,224,000</u> |
| Loan Proceeds | <u>249,715,000</u> | <u>20,275,000</u> | <u>269,990,000</u> |
| National Capital Region (NCR) | <u>249,715,000</u> | <u>20,275,000</u> | <u>269,990,000</u> |
| Central Office | 249,715,000 | 20,275,000 | 269,990,000 |
| GOP Counterpart | <u>174,869,000</u> | <u>7,365,000</u> | <u>182,234,000</u> |
| National Capital Region (NCR) | <u>174,869,000</u> | <u>7,365,000</u> | <u>182,234,000</u> |
| Central Office | 174,869,000 | 7,365,000 | 182,234,000 |

| | | | | |
|------------------|--|--------------------|--------------------|--------------------|
| 310205300002000 | Forestland Management Project | <u>174,235,000</u> | <u>596,742,000</u> | <u>770,977,000</u> |
| | Loan Proceeds | <u>35,596,000</u> | <u>561,236,000</u> | <u>596,832,000</u> |
| | National Capital Region (NCR) | <u>35,596,000</u> | <u>561,236,000</u> | <u>596,832,000</u> |
| | Central Office | 35,596,000 | 561,236,000 | 596,832,000 |
| | GOP Counterpart | <u>138,639,000</u> | <u>35,506,000</u> | <u>174,145,000</u> |
| | National Capital Region (NCR) | <u>138,639,000</u> | <u>35,506,000</u> | <u>174,145,000</u> |
| | Central Office | 138,639,000 | 35,506,000 | 174,145,000 |
| 3200000000000000 | 00 : Adaptive capacities of human communities and natural systems improved | <u>73,659,000</u> | | <u>73,659,000</u> |
| 3203000000000000 | ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM | <u>73,659,000</u> | | <u>73,659,000</u> |
| 320300100001000 | Natural Resources Assessment | <u>73,659,000</u> | | <u>73,659,000</u> |
| | National Capital Region (NCR) | <u>21,639,000</u> | | <u>21,639,000</u> |
| | Central Office | 9,639,000 | | 9,639,000 |
| | Biodiversity Management Bureau (BMB) | 3,000,000 | | 3,000,000 |
| | Ecosystems Research and Development Bureau (ERDB) | 5,000,000 | | 5,000,000 |
| | Forest Management Bureau (FMB) | 3,000,000 | | 3,000,000 |
| | NCR - Proper | 1,000,000 | | 1,000,000 |
| | Region I - Ilocos | <u>8,900,000</u> | | <u>8,900,000</u> |
| | Regional Office I - Proper | 262,000 | | 262,000 |
| | PENRO Ilocos Norte | 2,484,000 | | 2,484,000 |
| | PENRO Ilocos Sur | 3,466,000 | | 3,466,000 |
| | PENRO La Union | 1,252,000 | | 1,252,000 |
| | PENRO Pangasinan | 1,436,000 | | 1,436,000 |
| | Cordillera Administrative Region (CAR) | <u>2,460,000</u> | | <u>2,460,000</u> |
| | Regional Office CAR - Proper | 304,000 | | 304,000 |
| | PENRO Apayao | 1,176,000 | | 1,176,000 |
| | PENRO Benguet | 980,000 | | 980,000 |
| | Region II - Cagayan Valley | <u>2,460,000</u> | | <u>2,460,000</u> |
| | Regional Office II - Proper | 110,000 | | 110,000 |
| | PENRO Cagayan | 960,000 | | 960,000 |
| | PENRO Nueva Vizcaya | 1,390,000 | | 1,390,000 |
| | Region III - Central Luzon | <u>2,280,000</u> | | <u>2,280,000</u> |
| | Regional Office III - Proper | 2,280,000 | | 2,280,000 |

| | | |
|---------------------------------|------------------|------------------|
| Region IVA - CALABARZON | <u>5,140,000</u> | <u>5,140,000</u> |
| Regional Office IVA - Proper | 5,140,000 | 5,140,000 |
| Region IVB - MIMAROPA | <u>4,200,000</u> | <u>4,200,000</u> |
| Regional Office IV-B - Proper | 800,000 | 800,000 |
| PENRO Occidental Mindoro | 1,210,000 | 1,210,000 |
| PENRO Oriental Mindoro | 930,000 | 930,000 |
| PENRO Palawan | 1,260,000 | 1,260,000 |
| Region V - Bicol | <u>5,700,000</u> | <u>5,700,000</u> |
| Regional Office V - Proper | 1,020,000 | 1,020,000 |
| PENRO Albay | 1,800,000 | 1,800,000 |
| PENRO Camarines Norte | 900,000 | 900,000 |
| PENRO Camarines Sur | 1,080,000 | 1,080,000 |
| PENRO Sorsogon | 900,000 | 900,000 |
| Region VI - Western Visayas | <u>4,380,000</u> | <u>4,380,000</u> |
| Regional Office VI - Proper | 1,500,000 | 1,500,000 |
| PENRO Aklan | 960,000 | 960,000 |
| PENRO Capiz | 960,000 | 960,000 |
| PENRO Iloilo | 960,000 | 960,000 |
| Region VII - Central Visayas | <u>1,500,000</u> | <u>1,500,000</u> |
| Regional Office VII - Proper | 152,000 | 152,000 |
| PENRO Bohol | 450,000 | 450,000 |
| PENRO Cebu | 399,000 | 399,000 |
| PENRO Negros Oriental | 399,000 | 399,000 |
| PENRO Siquijor | 100,000 | 100,000 |
| Region VIII - Eastern Visayas | <u>4,020,000</u> | <u>4,020,000</u> |
| Regional Office VIII - Proper | 280,000 | 280,000 |
| PENRO Leyte | 3,740,000 | 3,740,000 |
| Region IX - Zamboanga Peninsula | <u>1,500,000</u> | <u>1,500,000</u> |
| Regional Office IX- Proper | 1,500,000 | 1,500,000 |
| Region X - Northern Mindanao | <u>2,280,000</u> | <u>2,280,000</u> |
| Regional Office X - Proper | 1,500,000 | 1,500,000 |
| PENRO Bukidnon | 780,000 | 780,000 |
| Region XI - Davao | <u>2,280,000</u> | <u>2,280,000</u> |
| Regional Office XI - Proper | 1,320,000 | 1,320,000 |
| PENRO Davao Occidental | 960,000 | 960,000 |

| | | |
|-------------------------------|----------------------|----------------------|
| Region XII - SOCCSKSARGEN | <u>1,500,000</u> | <u>1,500,000</u> |
| Regional Office XII - Proper | 750,000 | 750,000 |
| PENRO Saranggani | 750,000 | 750,000 |
| Region XIII - CARAGA | <u>3,420,000</u> | <u>3,420,000</u> |
| Regional Office XIII - Proper | 1,500,000 | 1,500,000 |
| PENRO Agusan del Sur | 960,000 | 960,000 |
| PENRO Surigao del Sur | <u>960,000</u> | <u>960,000</u> |
| Sub-total, Operations | <u>3,956,506,000</u> | <u>4,393,084,000</u> |
| TOTAL NEW APPROPRIATIONS | P 6,528,462,000 | P 6,155,860,000 |
| | ===== | ===== |
| | P 6,008,987,000 | P 18,693,309,000 |
| | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

| | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> |
|--|-----------------------------|------------------|-----------------------|
| | <u>2017</u> | <u>2018</u> | <u>2019</u> |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 4,191,810 | 4,333,414 | 4,736,797 |
| Total Permanent Positions | <u>4,191,810</u> | <u>4,333,414</u> | <u>4,736,797</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 360,102 | 366,624 | 375,672 |
| Representation Allowance | 44,658 | 41,718 | 40,248 |
| Transportation Allowance | 33,595 | 34,998 | 33,408 |
| Clothing and Uniform Allowance | 75,540 | 76,380 | 93,918 |
| Honoraria | 215 | | |
| Overtime Pay | 1,454 | | |
| Mid-Year Bonus - Civilian | 331,521 | 361,109 | 394,758 |
| Year End Bonus | 330,742 | 361,109 | 394,758 |
| Cash Gift | 76,164 | 76,380 | 78,265 |
| Productivity Enhancement Incentive | 75,268 | 76,380 | 78,265 |
| Performance Based Bonus | 170,494 | | |
| Step Increment | | 10,859 | 11,826 |
| Collective Negotiation Agreement | 368,069 | | |
| Total Other Compensation Common to All | <u>1,867,822</u> | <u>1,405,557</u> | <u>1,501,118</u> |
| Other Compensation for Specific Groups | | | |
| Allowance of Attorney's de Officio | 2,474 | 11,573 | 12,233 |
| Other Personnel Benefits | 8,162 | 10,489 | |
| Anniversary Bonus - Civilian | 43,392 | | |
| Total Other Compensation for Specific Groups | <u>54,028</u> | <u>22,062</u> | <u>12,233</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 498,597 | 520,020 | 568,361 |
| PAG-IBIG Contributions | 18,054 | 18,307 | 18,772 |
| PhilHealth Contributions | 41,548 | 44,521 | 57,300 |
| Employees Compensation Insurance Premiums | 18,077 | 18,307 | 18,772 |
| Retirement Gratuity | 2,518 | 23,618 | |
| Loyalty Award - Civilian | 3,406 | 3,920 | 7,817 |
| Terminal Leave | 182,656 | 74,969 | 98,939 |
| Total Other Benefits | <u>764,856</u> | <u>703,662</u> | <u>769,961</u> |

| | | | |
|--|-------------------|-------------------|-------------------|
| Non-Permanent Positions | 67,783 | 74,218 | 76,714 |
| TOTAL PERSONNEL SERVICES | <u>6,946,299</u> | <u>6,538,913</u> | <u>7,096,823</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 915,639 | 1,068,947 | 1,107,748 |
| Training and Scholarship Expenses | 940,336 | 497,460 | 487,707 |
| Supplies and Materials Expenses | 924,490 | 947,896 | 891,757 |
| Utility Expenses | 213,105 | 277,862 | 273,839 |
| Communication Expenses | 186,397 | 257,247 | 187,347 |
| Awards/Rewards and Prizes | 1,711 | 1,269 | 1,916 |
| Survey, Research, Exploration and Development Expenses | 33,513 | 172,200 | 73,129 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Confidential Expenses | 13,955 | 13,950 | 13,950 |
| Extraordinary and Miscellaneous Expenses | 6,516 | 7,585 | 6,246 |
| Professional Services | 2,039,276 | 1,264,015 | 1,459,980 |
| General Services | 483,638 | 251,477 | 307,927 |
| Repairs and Maintenance | 626,293 | 540,426 | 434,628 |
| Financial Assistance/Subsidy | 122,647 | 275,858 | 70,300 |
| Taxes, Insurance Premiums and Other Fees | 55,334 | 54,018 | 57,961 |
| Labor and Wages | 65,204 | 32,560 | 63,077 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 16,567 | 26,925 | 26,421 |
| Printing and Publication Expenses | 37,535 | 41,459 | 43,007 |
| Representation Expenses | 130,127 | 142,931 | 147,015 |
| Transportation and Delivery Expenses | 12,643 | 8,752 | 15,923 |
| Rent/Lease Expenses | 293,309 | 53,832 | 71,505 |
| Membership Dues and Contributions to Organizations | 817 | 1,036 | 1,072 |
| Subscription Expenses | 12,508 | 20,769 | 7,208 |
| Donations | 962 | 289 | 604 |
| Other Maintenance and Operating Expenses | 1,846,480 | 307,431 | 441,093 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>8,979,002</u> | <u>6,266,194</u> | <u>6,191,360</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>15,925,301</u> | <u>12,805,107</u> | <u>13,288,183</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Land Outlay | | 83,790 | |
| Land Improvements Outlay | 7,547,234 | 5,697,810 | 4,185,142 |
| Infrastructure Outlay | 104,752 | 117,957 | 571,124 |
| Buildings and Other Structures | 581,479 | 509,098 | 472,783 |
| Machinery and Equipment Outlay | 323,164 | 538,542 | 577,395 |
| Transportation Equipment Outlay | 133,147 | 81,470 | 130,240 |
| Furniture, Fixtures and Books Outlay | 15,341 | 80,509 | 66,803 |
| Other Property Plant and Equipment Outlay | 1,280 | | 5,500 |
| TOTAL CAPITAL OUTLAYS | <u>8,706,397</u> | <u>7,109,176</u> | <u>6,008,987</u> |
| GRAND TOTAL | <u>24,631,698</u> | <u>19,914,283</u> | <u>19,297,170</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) | 2017 GAA Targets | 2017 Actual |
|--|---|---|
| Environment and Natural Resources Sustainably Managed | | |
| Open and degraded/denuded areas rehabilitated | Forest cover increased from 6.8 M hectares to 8.6 M hectares by 2017 and transform into productive and stable NGP areas | 202,488 |
| Percentage change in number of identified illegal logging hotspot areas | 23 Hotspot areas neutralized | 26% reduction in number of identified illegal logging hotspot areas |
| MFO / Performance Indicators | 2017 GAA Targets | 2017 Actual |
| MFO 1: ECOSYSTEM POLICY SERVICES | | |
| Plans and Policies | | |
| Number of plans and policies developed, updated, issued and disseminated | 9 | 9 |
| Average percentage of stakeholders that rate plans and policies as satisfactory or better | 80% | Ongoing validation. Data will be available by August 2018. |
| Average percentage of plans and policies updated, issued and disseminated by the end of the year | 100% | 100% |
| MFO 2: ECOSYSTEM MANAGEMENT SERVICES | | |
| Rehabilitation | | |
| Number of hectares of ecosystems under management for rehabilitation | 225,508 | 202,488 |
| Number of technologies (information, product, process and service) disseminated/adopted | 9 | 11 |
| Percentage of stakeholders who rate DENR ecosystems rehabilitation as satisfactory or better | 80% | Ongoing validation. Data will be available by August 2018. |
| Management | | |
| Number of CBFMA areas under management | 1,608,959 | 1,615,136 ha. 1,884 CBFMA issued |
| Percentage of stakeholders who rate DENR ecosystems management as satisfactory or better | 80% | Ongoing validation. Data will be available by August 2018. |
| Percentage of CBFMA areas under management assessed by the end of the year | 100% | 100% |
| MFO 3: ECOSYSTEM REGULATION SERVICES | | |
| Permit Issuance | | |
| Number of permits, clearances and certifications issued | 4,000 | 8,563 |

| | | |
|--|------|---|
| Percentage of permittees complied fully with the conditions | 80% | 131% |
| Percentage of permits, certifications and/or clearance applications acted upon within 7 working days from date of receipt | 80% | 100% |
| Monitoring | | |
| Number of sites and facilities monitored and/or inspected with report issued | 60 | 101 |
| Percentage of survival rate of planted seedlings | 80% | Ongoing validation. Data will be available by September 2018. |
| Percentage of sites that have been inspected more than twice by the end of the year | 80% | 100% |
| Enforcement | | |
| Percentage of ENR violations and complaints acted upon and report issued | 100% | 100% |
| Percentage of administrative complaints issued with show cause order/formally charged/final resolution/case filed | 100% | 100% |
| Percentage of detected violations that are resolved or referred for prosecution within the number of days prescribed under the law | 80% | 152% |

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

| <u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u> | <u>2018 GAA Targets</u> | <u>Baseline</u> | <u>2019 Targets</u> |
|---|--|---|---|
| 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% | 17 | By the end of 2022, illegal logging hotspots decreased by 50% |
| 2. Percentage of 8.2M ha. of forests protected against forest fires, poaching, pest and diseases, etc. | 50% of the baseline data | 8.2M ha. | 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 |
| 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 | 9,137 | 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 | 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. | Poor - 1.87M ha. Fair - 2.22M ha. Satisfactory - .042M ha. Good - 0 ha. Excellent - 0 ha. | By the end of 2022: (no. of hectares) Poor - 1.36M Fair - 0.069M Satisfactory - 0.84M Good - 0.97M Excellent - 0.042M |

| | | | |
|--|--|---|---|
| 2. 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. | Poor - 3.42M ha. Fair - 0 ha. Satisfactory - 0.11M ha. Good - 0 ha. Excellent - 0 ha. | By the end of 2022: (no. of hectares) Poor - 2.17M Fair - 0.97M Satisfactory - 1.34M Good - 1.12M Excellent - 0.11M |
| 3. Ownership of public alienable and disposable lands secured (2011-Present) | By the end of 2022, 360,000 residential patents issued | 395,136 ha. | By the end of 2022, 360,000 residential patents issued |
| 4. Percentage increase in forest cover | Increase by 12% by the end of 2022 | 8.2M ha. | By the end of 2022, forest cover increased by 12% |

Output Indicators

| | | | |
|---|------------------------------------|-------------|------------------------------------|
| 1. Number of terrestrial protected areas/wetlands/caves established/conserved | | | |
| Inland Wetlands | 31 | 13 | 13 |
| Caves | 58 | 20 | 64 |
| 2. Number of critical habitats established and managed | 2 | 7 | 3 |
| 3. Number of hectares of coral reefs, mangrove forests, and sea grass beds mapped | 28,427 ha. | 1,101,093 | 11,169 |
| 4. Number of marine protected areas network established | 17 | 33 | 14 |
| 5. Number of residential land patents issued within the prescribed timeframe (2011-Present) | 45,000 residential land patents | 395,136 ha. | 33,040 residential land patents |
| 6. Number of hectares of open and denuded forestland rehabilitated | 124,220 ha. | 7.6M | 143,187 |
| 7. Number of hectares planted area maintained and protected | 623,315 ha. | 1.62M | 497,023 |

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 | 100% | 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 | 17 regional offices and 2 bureaus | N/A | 16 regional offices 2 bureaus |
| 2. Number of information, education, and communication activities conducted | 17 regions | N/A | 16 regions |