

X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
<u>Description</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
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EXPENDITURE PROGRAM
(in pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</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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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	<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
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SPECIAL PROVISION(S)

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

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

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

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

2. Wildlife Management Fund. In addition to the amounts appropriated herein, the amount of Five Million Five Hundred Thousand Pesos (P5,500,000) shall be used for the conservation and protection of wildlife resources sourced from fines, damages, fees, charges, donations, endowments, grants or contributions collected or granted within the jurisdiction of the DENR, constituted into the Wildlife Management Fund in accordance with Sections 4 and 29 of R.A. No. 9147.

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

3. Comprehensive Agrarian Reform Program. The amounts of 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.
4. 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.
5. National Greening Program. The amount of Five Billion One Hundred Fifty Two Million Four Hundred Thirty Seven Thousand Pesos (P5,152,437,000) appropriated under Forest Development, Rehabilitation, Maintenance and Protection shall be used for the implementation of the National Greening Program (NGP).

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

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

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

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	1,626,010,000	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	<u>83,675,000</u>	<u>23,939,000</u>	<u>35,500,000</u>	<u>143,114,000</u>
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	<u>57,521,000</u>	<u>19,358,000</u>	<u>33,500,000</u>	<u>110,379,000</u>
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	<u>71,333,000</u>	<u>26,875,000</u>	<u>5,000,000</u>	<u>103,208,000</u>
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	<u>53,847,000</u>	<u>22,217,000</u>		<u>76,064,000</u>
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	<u>77,001,000</u>	<u>23,473,000</u>	<u>25,500,000</u>	<u>125,974,000</u>
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	65,995,000	24,025,000	1,500,000	91,520,000
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	59,636,000	24,043,000	24,975,000	108,654,000
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 Saranggani	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	68,003,000	22,233,000	39,220,000	129,456,000
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	162,334,000	131,771,000		294,105,000
National Capital Region (NCR)	37,799,000	72,005,000		109,804,000
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	8,746,000	3,352,000		12,098,000
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)	9,181,000	3,890,000		13,071,000
Regional Office CAR - Proper	5,321,000	3,890,000		9,211,000

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

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

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

Region IVB - MIMAROPA	4,938,000			4,938,000
Regional Office IV-B - Proper	4,938,000			4,938,000
Region V - Bicol	5,356,000			5,356,000
Regional Office V - Proper	5,356,000			5,356,000
Region VI - Western Visayas	1,629,000			1,629,000
Regional Office VI - Proper	1,629,000			1,629,000
Region VII - Central Visayas	1,405,000			1,405,000
Regional Office VII - Proper	1,405,000			1,405,000
Region VIII - Eastern Visayas	6,815,000			6,815,000
Regional Office VIII - Proper	6,815,000			6,815,000
Region IX - Zamboanga Peninsula	2,640,000			2,640,000
Regional Office IX- Proper	2,640,000			2,640,000
Region X - Northern Mindanao	11,895,000			11,895,000
Regional Office X - Proper	11,895,000			11,895,000
Region XI - Davao	898,000			898,000
Regional Office XI - Proper	898,000			898,000
Region XII - SOCCSKSARGEN	7,592,000			7,592,000
Regional Office XII - Proper	7,592,000			7,592,000
Region XIII - CARAGA	6,917,000			6,917,000
Regional Office XIII - Proper	6,917,000			6,917,000
Sub-total, General Administration and Support	1,626,010,000	804,743,000	499,898,000	2,930,651,000
2000000000000000 Support to Operations	945,946,000	958,033,000	347,040,000	2,251,019,000
200000100001000 Data Management including Systems Development and Maintenance	107,771,000	164,910,000	347,040,000	619,721,000
National Capital Region (NCR)	35,293,000	104,950,000	347,040,000	487,283,000
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	4,875,000	3,540,000		8,415,000
Regional Office I - Proper	2,790,000	2,000,000		4,790,000

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

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	6,245,000	3,860,000	10,105,000
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	6,302,000	4,060,000	10,362,000
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	5,247,000	3,440,000	8,687,000
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	7,214,000	4,360,000	11,574,000
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	4,751,000	3,530,000	8,281,000
Regional Office IX- Proper	3,701,000	2,000,000	5,701,000

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

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	
PENRO Laguna	80,000	80,000	
PENRO Quezon	220,000	220,000	
PENRO Rizal	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	
PENRO Occidental Mindoro	55,000	55,000	
PENRO Oriental Mindoro	80,000	80,000	
PENRO Palawan	159,000	159,000	
PENRO Romblon	77,000	77,000	
Region V - Bicol	<u>2,244,000</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	
PENRO Camarines Norte	20,000	20,000	
PENRO Camarines Sur	20,000	20,000	
PENRO Catanduanes	20,000	20,000	
PENRO Masbate	20,000	20,000	
PENRO Sorsogon	20,000	20,000	
Region VI - Western Visayas	<u>2,267,000</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	
PENRO Antique	40,000	40,000	
PENRO Capiz	30,000	30,000	
PENRO Guimaras	20,000	20,000	
PENRO Iloilo	50,000	50,000	
PENRO Negros Occidental	245,000	245,000	
Region VII - Central Visayas	<u>2,270,000</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	
PENRO Cebu	155,000	155,000	
PENRO Negros Oriental	200,000	200,000	
PENRO Siquijor	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

	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>	<u>4,087,000</u>
	Regional Office X - Proper	1,930,000	2,157,000	4,087,000
	Region XI - Davao	<u>2,525,000</u>	<u>2,152,000</u>	<u>4,677,000</u>
	Regional Office XI - Proper	2,525,000	1,652,000	4,177,000
	PENRO Compostela Valley		100,000	100,000
	PENRO Davao del Norte		100,000	100,000
	PENRO Davao del Sur		100,000	100,000
	PENRO Davao Occidental		100,000	100,000
	PENRO Davao Oriental		100,000	100,000
	Region XII - SOCCSKSARGEN	<u>4,296,000</u>	<u>2,301,000</u>	<u>6,597,000</u>
	Regional Office XII - Proper	4,296,000	1,597,000	5,893,000
	PENRO North Cotabato		171,000	171,000
	PENRO Sarangani		161,000	161,000
	PENRO South Cotabato		161,000	161,000
	PENRO Sultan Kudarat		211,000	211,000
	Region XIII - CARAGA	<u>1,907,000</u>	<u>2,309,000</u>	<u>4,216,000</u>
	Regional Office XIII - Proper	1,907,000	2,309,000	4,216,000
200000100003000	Legal Services including Operations Against Unlawful Titling of Public Land	<u>163,992,000</u>	<u>44,793,000</u>	<u>208,785,000</u>
	National Capital Region (NCR)	<u>58,744,000</u>	<u>24,156,000</u>	<u>82,900,000</u>
	Central Office	45,969,000	21,075,000	67,044,000
	Biodiversity Management Bureau (BMB)	1,085,000	300,000	1,385,000
	Ecosystems Research and Development Bureau (ERDB)		200,000	200,000
	Forest Management Bureau (FMB)	1,085,000	200,000	1,285,000
	Land Management Bureau (LMB)	7,440,000	1,311,000	8,751,000
	NCR - Proper	3,165,000	1,070,000	4,235,000
	Region I - Ilocos	<u>7,686,000</u>	<u>1,766,000</u>	<u>9,452,000</u>
	Regional Office I - Proper	7,686,000	1,766,000	9,452,000
	Cordillera Administrative Region (CAR)	<u>6,424,000</u>	<u>1,089,000</u>	<u>7,513,000</u>
	Regional Office CAR - Proper	6,424,000	1,089,000	7,513,000
	Region II - Cagayan Valley	<u>7,652,000</u>	<u>1,179,000</u>	<u>8,831,000</u>
	Regional Office II - Proper	7,652,000	1,179,000	8,831,000

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

Region X - Northern Mindanao	600,000		600,000
Regional Office X - Proper	600,000		600,000
Region XI - Davao	10,354,000		10,354,000
Regional Office XI - Proper	10,354,000		10,354,000
Region XII - SOCCSKSARGEN	600,000		600,000
Regional Office XII - Proper	600,000		600,000
Region XIII - CARAGA	600,000		600,000
Regional Office XIII - Proper	600,000		600,000
200000100005000 Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	424,819,000	298,061,000	722,880,000
National Capital Region (NCR)	196,613,000	99,420,000	296,033,000
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	16,949,000	13,653,000	30,602,000
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)	14,407,000	9,825,000	24,232,000
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	12,758,000	11,363,000	24,121,000
Regional Office II - Proper	5,932,000	3,367,000	9,299,000
PENRO Batanes	1,094,000	225,000	1,319,000

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

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

	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 Sarangani		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

PENRO Pangasinan	3,937,000	10,526,000	1,850,000	16,313,000
Cordillera Administrative Region (CAR)	<u>23,437,000</u>	<u>84,165,000</u>	<u>6,480,000</u>	<u>114,082,000</u>
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	<u>28,001,000</u>	<u>44,513,000</u>	<u>7,760,000</u>	<u>80,274,000</u>
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	<u>17,572,000</u>	<u>60,810,000</u>	<u>7,220,000</u>	<u>85,602,000</u>
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	<u>36,676,000</u>	<u>47,345,000</u>	<u>4,610,000</u>	<u>88,631,000</u>
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	<u>42,460,000</u>	<u>36,343,000</u>	<u>5,970,000</u>	<u>84,773,000</u>
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

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

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

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

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	
310200000000000	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>
310201000000000	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

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)	<u>53,895,000</u>	<u>26,633,000</u>	<u>80,528,000</u>
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	<u>66,860,000</u>	<u>51,820,000</u>	<u>118,680,000</u>
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	<u>69,485,000</u>	<u>54,934,000</u>	<u>124,419,000</u>
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	<u>50,615,000</u>	<u>52,861,000</u>	<u>103,476,000</u>
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	<u>65,110,000</u>	<u>62,873,000</u>	<u>127,983,000</u>
Regional Office IV-B - Proper	7,511,000	6,940,000	14,451,000

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

	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	46,449,000	30,810,000	77,259,000
	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	51,521,000	36,739,000	88,260,000
	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	14,454,000	20,774,000	35,228,000
	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	46,828,000	26,176,000	73,004,000
	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
310202000000000	WILDLIFE RESOURCES CONSERVATION SUB-PROGRAM		72,782,000	5,000,000
				77,782,000
310202100001000	Protection and conservation of wildlife		72,782,000	5,000,000
				77,782,000
	National Capital Region (NCR)		21,427,000	2,000,000
				23,427,000
	Central Office		2,000,000	2,000,000
	Biodiversity Management Bureau (BMB)		8,887,000	2,000,000
				10,887,000

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 Isabela	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

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

Region IX - Zamboanga Peninsula		3,340,000		3,340,000
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		3,170,000		3,170,000
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		3,480,000		3,480,000
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		3,230,000		3,230,000
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		3,630,000		3,630,000
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
310203000000000	COASTAL AND MARINE ECOSYSTEMS REHABILITATION SUB-PROGRAM	322,688,000	25,000,000	347,688,000
310203100001000	Management of Coastal and Marine Resources/Areas	252,688,000	15,000,000	267,688,000
National Capital Region (NCR)		131,406,000	1,770,000	133,176,000
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

Region I - Ilocos	5,935,000	200,000	6,135,000
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)	832,000		832,000
Regional Office CAR - Proper	832,000		832,000
Region II - Cagayan Valley	12,143,000	1,850,000	13,993,000
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 Isabel	1,751,000		1,751,000
Region III - Central Luzon	4,111,000	200,000	4,311,000
Regional Office III - Proper	2,440,000		2,440,000
PENRO Zambales	1,671,000	200,000	1,871,000
Region IVA - CALABARZON	7,708,000	150,000	7,858,000
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	14,254,000	400,000	14,654,000
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	8,618,000	1,600,000	10,218,000
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	5,884,000	1,800,000	7,684,000
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

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>

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

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

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

	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

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
310205000000000 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

Cordillera Administrative Region (CAR)	136,981,000	41,673,000	239,666,000	418,320,000
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	131,639,000	50,153,000	267,867,000	449,659,000
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	85,933,000	50,285,000	183,118,000	319,336,000
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	74,812,000	34,250,000	134,801,000	243,863,000
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	130,056,000	72,960,000	398,245,000	601,261,000
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

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

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

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	1,500,000	1,500,000
Regional Office XII - Proper	750,000	750,000
PENRO Saranggani	750,000	750,000
Region XIII - CARAGA	3,420,000	3,420,000
Regional Office XIII - Proper	1,500,000	1,500,000
PENRO Agusan del Sur	960,000	960,000
PENRO Surigao del Sur	960,000	960,000
Sub-total, Operations	3,956,506,000	4,393,084,000
TOTAL NEW APPROPRIATIONS	P 6,528,462,000	P 6,155,860,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	4,191,810	4,333,414	4,736,797
Total Permanent Positions	4,191,810	4,333,414	4,736,797
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	1,867,822	1,405,557	1,501,118
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	54,028	22,062	12,233
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	764,856	703,662	769,961

Non-Permanent Positions	67,783	74,218	76,714
TOTAL PERSONNEL SERVICES	6,946,299	6,538,913	7,096,823
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	8,979,002	6,266,194	6,191,360
TOTAL CURRENT OPERATING EXPENDITURES	15,925,301	12,805,107	13,288,183
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	8,706,397	7,109,176	6,008,987
GRAND TOTAL	24,631,698	19,914,283	19,297,170

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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 - 0.042M 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
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Output Indicators

1. Number of DENR offices provided with training on mainstreaming climate change adaptation and disaster risk reduction	17 regional offices 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

B. ENVIRONMENTAL MANAGEMENT BUREAU

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	2,204,416	2,643,768	2,538,468
General Fund	2,204,416	2,643,768	2,538,468
Automatic Appropriations	95,211	100,029	108,297

Retirement and Life Insurance Premiums	60,211	65,029	73,297
Special Account	35,000	35,000	35,000
Continuing Appropriations	<u>350,887</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	178,517		
Unobligated Releases for MOOE			
R.A. No. 10717	172,370		
Budgetary Adjustment(s)	<u>78,539</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	72,233		
Pension and Gratuity Fund	<u>6,306</u>		
Total Available Appropriations	2,729,053	2,743,797	2,646,765
Unused Appropriations	(118,277)		
Unreleased Appropriation	(7,086)		
Unobligated Allotment	(111,191)		
TOTAL OBLIGATIONS	<u>2,610,776</u>	<u>2,743,797</u>	<u>2,646,765</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>381,357,000</u>	<u>471,911,000</u>	<u>456,688,000</u>
Regular	<u>381,357,000</u>	<u>471,911,000</u>	<u>456,688,000</u>
PS	198,565,000	173,907,000	202,419,000
MOOE	107,619,000	112,677,000	92,938,000
CO	75,173,000	185,327,000	161,331,000
Support to Operations		<u>230,208,000</u>	<u>365,220,000</u>
Regular		<u>230,208,000</u>	<u>365,220,000</u>
PS		60,525,000	65,522,000
MOOE		114,364,000	206,245,000
CO		55,319,000	93,453,000
Operations	<u>2,229,419,000</u>	<u>2,041,678,000</u>	<u>1,824,857,000</u>
Regular	<u>2,229,419,000</u>	<u>2,041,678,000</u>	<u>1,824,857,000</u>
PS	586,860,000	532,237,000	603,227,000
MOOE	1,093,549,000	1,328,097,000	1,118,207,000
CO	549,010,000	181,344,000	103,423,000
TOTAL AGENCY BUDGET	<u>2,610,776,000</u>	<u>2,743,797,000</u>	<u>2,646,765,000</u>
Regular	<u>2,610,776,000</u>	<u>2,743,797,000</u>	<u>2,646,765,000</u>
PS	785,425,000	766,669,000	871,168,000
MOOE	1,201,168,000	1,555,138,000	1,417,390,000
CO	624,183,000	421,990,000	358,207,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,780	1,780	1,780
Total Number of Filled Positions	1,325	1,342	1,342

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 2,538,468,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	196,101,000	99,801,000	78,323,000	374,225,000
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	355,343,000	1,008,506,000		1,363,849,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	102,278,000	388,827,000	40,413,000	531,518,000
Regional Allocation	695,593,000	1,018,663,000	292,694,000	2,006,950,000
National Capital Region (NCR)	66,452,000	95,300,000	15,940,000	177,692,000
Region I - Ilocos	36,598,000	59,816,000	12,240,000	108,654,000
Cordillera Administrative Region (CAR)	44,699,000	54,092,000	16,140,000	114,931,000
Region II - Cagayan Valley	37,148,000	55,043,000	11,538,000	103,729,000
Region III - Central Luzon	46,591,000	74,964,000	18,340,000	139,895,000
Region IVA - CALABARZON	51,678,000	80,787,000	15,290,000	147,755,000
Region IVB - MIMAROPA	34,276,000	57,683,000	19,650,000	111,609,000
Region V - Bicol	42,395,000	61,293,000	27,001,000	130,689,000
Region VI - Western Visayas	47,581,000	67,734,000	24,915,000	140,230,000
Region VII - Central Visayas	49,860,000	67,549,000	20,440,000	137,849,000
Region VIII - Eastern Visayas	37,027,000	55,522,000	28,105,000	120,654,000
Region IX - Zamboanga Peninsula	31,483,000	54,834,000	13,620,000	99,937,000
Region X - Northern Mindanao	44,603,000	55,921,000	16,340,000	116,864,000
Region XI - Davao	38,890,000	59,717,000	11,055,000	109,662,000
Region XII - SOCCSKSARGEN	44,822,000	64,395,000	27,440,000	136,657,000
Region XIII - CARAGA	41,490,000	54,013,000	14,640,000	110,143,000
TOTAL AGENCY BUDGET	797,871,000	1,407,490,000	333,107,000	2,538,468,000
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SPECIAL PROVISION(S)

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

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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

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

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	186,454,000	92,938,000	161,331,000	440,723,000
100000100001000	General Management and Supervision	158,925,000	92,938,000	161,331,000	413,194,000
	National Capital Region (NCR)	35,827,000	50,963,000	24,000,000	110,790,000
	Central Office	20,889,000	45,535,000	13,100,000	79,524,000
	Regional Office - NCR	14,938,000	5,428,000	10,900,000	31,266,000
	Region I - Ilocos	6,956,000	2,480,000	7,200,000	16,636,000
	Regional Office - I	6,956,000	2,480,000	7,200,000	16,636,000
	Cordillera Administrative Region (CAR)	8,651,000	1,814,000	11,100,000	21,565,000
	Regional Office - CAR	8,651,000	1,814,000	11,100,000	21,565,000
	Region II - Cagayan Valley	7,673,000	1,983,000	4,200,000	13,856,000
	Regional Office - II	7,673,000	1,983,000	4,200,000	13,856,000
	Region III - Central Luzon	7,960,000	3,021,000	10,300,000	21,281,000
	Regional Office - III	7,960,000	3,021,000	10,300,000	21,281,000
	Region IVA - CALABARZON	9,646,000	3,134,000	6,500,000	19,280,000
	Regional Office - IVA	9,646,000	3,134,000	6,500,000	19,280,000
	Region IVB - MIMAROPA	8,438,000	2,117,000	2,100,000	12,655,000
	Regional Office - IV B	8,438,000	2,117,000	2,100,000	12,655,000
	Region V - Bicol	7,197,000	5,153,000	15,266,000	27,616,000
	Regional Office - V	7,197,000	5,153,000	15,266,000	27,616,000
	Region VI - Western Visayas	6,069,000	2,190,000	14,200,000	22,459,000
	Regional Office - VI	6,069,000	2,190,000	14,200,000	22,459,000

Region VII - Central Visayas	<u>7,850,000</u>	<u>4,134,000</u>	<u>14,200,000</u>	<u>26,184,000</u>
Regional Office - VII	7,850,000	4,134,000	14,200,000	26,184,000
Region VIII - Eastern Visayas	<u>9,327,000</u>	<u>1,912,000</u>	<u>11,765,000</u>	<u>23,004,000</u>
Regional Office - VIII	9,327,000	1,912,000	11,765,000	23,004,000
Region IX - Zamboanga Peninsula	<u>7,445,000</u>	<u>3,536,000</u>	<u>6,800,000</u>	<u>17,781,000</u>
Regional Office - IX	7,445,000	3,536,000	6,800,000	17,781,000
Region X - Northern Mindanao	<u>9,528,000</u>	<u>1,719,000</u>	<u>8,300,000</u>	<u>19,547,000</u>
Regional Office - X	9,528,000	1,719,000	8,300,000	19,547,000
Region XI - Davao	<u>7,828,000</u>	<u>2,060,000</u>	<u>2,100,000</u>	<u>11,988,000</u>
Regional Office - XI	7,828,000	2,060,000	2,100,000	11,988,000
Region XII - SOCCSKSARGEN	<u>10,845,000</u>	<u>3,838,000</u>	<u>13,700,000</u>	<u>28,383,000</u>
Regional Office - XII	10,845,000	3,838,000	13,700,000	28,383,000
Region XIII - CARAGA	<u>7,685,000</u>	<u>2,884,000</u>	<u>9,600,000</u>	<u>20,169,000</u>
Regional Office - XIII	7,685,000	2,884,000	9,600,000	20,169,000
100000100002000 Human Resource Development	<u>18,099,000</u>			<u>18,099,000</u>
National Capital Region (NCR)	<u>1,833,000</u>			<u>1,833,000</u>
Central Office	1,094,000			1,094,000
Regional Office - NCR	739,000			739,000
Region I - Ilocos	<u>1,396,000</u>			<u>1,396,000</u>
Regional Office - I	1,396,000			1,396,000
Cordillera Administrative Region (CAR)	<u>1,050,000</u>			<u>1,050,000</u>
Regional Office - CAR	1,050,000			1,050,000
Region II - Cagayan Valley	<u>298,000</u>			<u>298,000</u>
Regional Office - II	298,000			298,000
Region III - Central Luzon	<u>923,000</u>			<u>923,000</u>
Regional Office - III	923,000			923,000
Region IVA - CALABARZON	<u>778,000</u>			<u>778,000</u>
Regional Office - IVA	778,000			778,000
Region IVB - MIMAROPA	<u>917,000</u>			<u>917,000</u>
Regional Office - IV B	917,000			917,000
Region V - Bicol	<u>773,000</u>			<u>773,000</u>
Regional Office - V	773,000			773,000

Region VI - Western Visayas	<u>1,678,000</u>	<u>1,678,000</u>
Regional Office - VI	1,678,000	1,678,000
Region VII - Central Visayas	<u>1,202,000</u>	<u>1,202,000</u>
Regional Office - VII	1,202,000	1,202,000
Region VIII - Eastern Visayas	<u>1,376,000</u>	<u>1,376,000</u>
Regional Office - VIII	1,376,000	1,376,000
Region IX - Zamboanga Peninsula	<u>1,396,000</u>	<u>1,396,000</u>
Regional Office - IX	1,396,000	1,396,000
Region X - Northern Mindanao	<u>1,850,000</u>	<u>1,850,000</u>
Regional Office - X	1,850,000	1,850,000
Region XI - Davao	<u>1,399,000</u>	<u>1,399,000</u>
Regional Office - XI	1,399,000	1,399,000
Region XII - SOCCSKSARGEN	<u>754,000</u>	<u>754,000</u>
Regional Office - XII	754,000	754,000
Region XIII - CARAGA	<u>476,000</u>	<u>476,000</u>
Regional Office - XIII	476,000	476,000
100000100003000 Administration of Personnel Benefits	<u>9,430,000</u>	<u>9,430,000</u>
National Capital Region (NCR)	<u>1,661,000</u>	<u>1,661,000</u>
Central Office	181,000	181,000
Regional Office - NCR	1,480,000	1,480,000
Region I - Ilocos	<u>187,000</u>	<u>187,000</u>
Regional Office - I	187,000	187,000
Region II - Cagayan Valley	<u>2,284,000</u>	<u>2,284,000</u>
Regional Office - II	2,284,000	2,284,000
Region IVA - CALABARZON	<u>155,000</u>	<u>155,000</u>
Regional Office - IVA	155,000	155,000
Region VII - Central Visayas	<u>245,000</u>	<u>245,000</u>
Regional Office - VII	245,000	245,000
Region VIII - Eastern Visayas	<u>237,000</u>	<u>237,000</u>
Regional Office - VIII	237,000	237,000

Region IX - Zamboanga Peninsula	<u>991,000</u>			<u>991,000</u>
Regional Office - IX	991,000			991,000
Region XI - Davao	<u>390,000</u>			<u>390,000</u>
Regional Office - XI	390,000			390,000
Region XII - SOCCSKSARGEN	<u>3,280,000</u>			<u>3,280,000</u>
Regional Office - XII	<u>3,280,000</u>			<u>3,280,000</u>
Sub-total, General Administration and Support	<u>186,454,000</u>	<u>92,938,000</u>	<u>161,331,000</u>	<u>440,723,000</u>
2000000000000000 Support to Operations	<u>59,973,000</u>	<u>206,245,000</u>	<u>93,453,000</u>	<u>359,671,000</u>
200000100001000 Planning, Policy Formulation, Management Information System, and Support to Climate Change	<u>32,686,000</u>	<u>196,249,000</u>	<u>93,453,000</u>	<u>322,388,000</u>
National Capital Region (NCR)	<u>14,902,000</u>	<u>105,540,000</u>	<u>17,853,000</u>	<u>138,295,000</u>
Central Office	14,426,000	99,637,000	12,813,000	126,876,000
Regional Office - NCR	476,000	5,903,000	5,040,000	11,419,000
Region I - Ilocos	<u>1,433,000</u>	<u>6,092,000</u>	<u>5,040,000</u>	<u>12,565,000</u>
Regional Office - I	1,433,000	6,092,000	5,040,000	12,565,000
Cordillera Administrative Region (CAR)	<u>822,000</u>	<u>5,942,000</u>	<u>5,040,000</u>	<u>11,804,000</u>
Regional Office - CAR	822,000	5,942,000	5,040,000	11,804,000
Region II - Cagayan Valley	<u>337,000</u>	<u>6,093,000</u>	<u>5,040,000</u>	<u>11,470,000</u>
Regional Office - II	337,000	6,093,000	5,040,000	11,470,000
Region III - Central Luzon	<u>2,053,000</u>	<u>5,943,000</u>	<u>5,040,000</u>	<u>13,036,000</u>
Regional Office - III	2,053,000	5,943,000	5,040,000	13,036,000
Region IVA - CALABARZON	<u>1,099,000</u>	<u>5,902,000</u>	<u>5,040,000</u>	<u>12,041,000</u>
Regional Office - IVA	1,099,000	5,902,000	5,040,000	12,041,000
Region IVB - MIMAROPA	<u>337,000</u>	<u>5,903,000</u>	<u>5,040,000</u>	<u>11,280,000</u>
Regional Office - IV B	337,000	5,903,000	5,040,000	11,280,000
Region V - Bicol	<u>1,433,000</u>	<u>6,093,000</u>	<u>5,040,000</u>	<u>12,566,000</u>
Regional Office - V	1,433,000	6,093,000	5,040,000	12,566,000
Region VI - Western Visayas	<u>1,572,000</u>	<u>6,094,000</u>	<u>5,040,000</u>	<u>12,706,000</u>
Regional Office - VI	1,572,000	6,094,000	5,040,000	12,706,000
Region VII - Central Visayas	<u>620,000</u>	<u>6,095,000</u>	<u>5,040,000</u>	<u>11,755,000</u>
Regional Office - VII	620,000	6,095,000	5,040,000	11,755,000

Region VIII - Eastern Visayas	<u>2,057,000</u>	<u>6,092,000</u>	<u>5,040,000</u>	<u>13,189,000</u>
Regional Office - VIII	2,057,000	6,092,000	5,040,000	13,189,000
Region IX - Zamboanga Peninsula	<u>1,094,000</u>	<u>6,092,000</u>	<u>5,040,000</u>	<u>12,226,000</u>
Regional Office - IX	1,094,000	6,092,000	5,040,000	12,226,000
Region X - Northern Mindanao	<u>1,433,000</u>	<u>6,092,000</u>	<u>5,040,000</u>	<u>12,565,000</u>
Regional Office - X	1,433,000	6,092,000	5,040,000	12,565,000
Region XI - Davao	<u>620,000</u>	<u>6,092,000</u>	<u>5,040,000</u>	<u>11,752,000</u>
Regional Office - XI	620,000	6,092,000	5,040,000	11,752,000
Region XII - SOCCSKSARGEN	<u>1,441,000</u>	<u>6,092,000</u>	<u>5,040,000</u>	<u>12,573,000</u>
Regional Office - XII	1,441,000	6,092,000	5,040,000	12,573,000
Region XIII - CARAGA	<u>1,433,000</u>	<u>6,092,000</u>	<u>5,040,000</u>	<u>12,565,000</u>
Regional Office - XIII	1,433,000	6,092,000	5,040,000	12,565,000
200000100002000 Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	<u>27,287,000</u>	<u>9,996,000</u>		<u>37,283,000</u>
National Capital Region (NCR)	<u>7,343,000</u>	<u>6,012,000</u>		<u>13,355,000</u>
Central Office	6,422,000	5,760,000		12,182,000
Regional Office - NCR	921,000	252,000		1,173,000
Region I - Ilocos	<u>921,000</u>	<u>363,000</u>		<u>1,284,000</u>
Regional Office - I	921,000	363,000		1,284,000
Cordillera Administrative Region (CAR)	<u>921,000</u>	<u>258,000</u>		<u>1,179,000</u>
Regional Office - CAR	921,000	258,000		1,179,000
Region II - Cagayan Valley	<u>2,021,000</u>	<u>227,000</u>		<u>2,248,000</u>
Regional Office - II	2,021,000	227,000		2,248,000
Region III - Central Luzon		<u>233,000</u>		<u>233,000</u>
Regional Office - III		233,000		233,000
Region IVA - CALABARZON	<u>2,016,000</u>	<u>259,000</u>		<u>2,275,000</u>
Regional Office - IVA	2,016,000	259,000		2,275,000
Region IVB - MIMAROPA	<u>1,094,000</u>	<u>244,000</u>		<u>1,338,000</u>
Regional Office - IV B	1,094,000	244,000		1,338,000
Region V - Bicol	<u>2,016,000</u>	<u>370,000</u>		<u>2,386,000</u>
Regional Office - V	2,016,000	370,000		2,386,000

Region VI - Western Visayas	<u>2,016,000</u>	<u>261,000</u>		<u>2,277,000</u>
Regional Office - VI	2,016,000	261,000		2,277,000
Region VII - Central Visayas	<u>1,738,000</u>	<u>230,000</u>		<u>1,968,000</u>
Regional Office - VII	1,738,000	230,000		1,968,000
Region VIII - Eastern Visayas	<u>1,257,000</u>	<u>238,000</u>		<u>1,495,000</u>
Regional Office - VIII	1,257,000	238,000		1,495,000
Region IX - Zamboanga Peninsula	<u>620,000</u>	<u>242,000</u>		<u>862,000</u>
Regional Office - IX	620,000	242,000		862,000
Region X - Northern Mindanao	<u>955,000</u>	<u>254,000</u>		<u>1,209,000</u>
Regional Office - X	955,000	254,000		1,209,000
Region XI - Davao	<u>620,000</u>	<u>256,000</u>		<u>876,000</u>
Regional Office - XI	620,000	256,000		876,000
Region XII - SOCCSKSARGEN	<u>1,733,000</u>	<u>330,000</u>		<u>2,063,000</u>
Regional Office - XII	1,733,000	330,000		2,063,000
Region XIII - CARAGA	<u>2,016,000</u>	<u>219,000</u>		<u>2,235,000</u>
Regional Office - XIII	2,016,000	219,000		2,235,000
Sub-total, Support to Operations	<u>59,973,000</u>	<u>206,245,000</u>	<u>93,453,000</u>	<u>359,671,000</u>
3000000000000000 Operations	<u>551,444,000</u>	<u>1,108,307,000</u>	<u>78,323,000</u>	<u>1,738,074,000</u>
3100000000000000 00 : Clean and Healthy Environment Sustained	<u>551,444,000</u>	<u>1,108,307,000</u>	<u>78,323,000</u>	<u>1,738,074,000</u>
3101000000000000 ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	<u>196,101,000</u>	<u>99,801,000</u>	<u>78,323,000</u>	<u>374,225,000</u>
310100100001000 Environmental Pollution Research	<u>30,727,000</u>	<u>50,770,000</u>	<u>78,323,000</u>	<u>159,820,000</u>
National Capital Region (NCR)	<u>11,591,000</u>	<u>27,470,000</u>	<u>14,500,000</u>	<u>53,561,000</u>
Central Office	10,019,000	25,916,000	14,500,000	50,435,000
Regional Office - NCR	1,572,000	1,554,000		3,126,000
Region I - Ilocos	<u>1,572,000</u>	<u>1,613,000</u>		<u>3,185,000</u>
Regional Office - I	1,572,000	1,613,000		3,185,000
Cordillera Administrative Region (CAR)	<u>1,101,000</u>	<u>1,476,000</u>		<u>2,577,000</u>
Regional Office - CAR	1,101,000	1,476,000		2,577,000
Region II - Cagayan Valley	<u>476,000</u>	<u>1,448,000</u>	<u>2,298,000</u>	<u>4,222,000</u>
Regional Office - II	476,000	1,448,000	2,298,000	4,222,000
Region III - Central Luzon	<u>1,094,000</u>	<u>1,215,000</u>	<u>3,000,000</u>	<u>5,309,000</u>
Regional Office - III	1,094,000	1,215,000	3,000,000	5,309,000

Region IVA - CALABARZON	<u>1,094,000</u>	<u>910,000</u>	<u>3,750,000</u>	<u>5,754,000</u>
Regional Office - IVA	1,094,000	910,000	3,750,000	5,754,000
Region IVB - MIMAROPA	<u>1,094,000</u>	<u>1,269,000</u>	<u>12,510,000</u>	<u>14,873,000</u>
Regional Office - IV B	1,094,000	1,269,000	12,510,000	14,873,000
Region V - Bicol	<u>1,094,000</u>	<u>2,325,000</u>	<u>6,695,000</u>	<u>10,114,000</u>
Regional Office - V	1,094,000	2,325,000	6,695,000	10,114,000
Region VI - Western Visayas	<u>1,577,000</u>	<u>1,586,000</u>	<u>5,675,000</u>	<u>8,838,000</u>
Regional Office - VI	1,577,000	1,586,000	5,675,000	8,838,000
Region VII - Central Visayas	<u>2,196,000</u>	<u>1,693,000</u>	<u>1,200,000</u>	<u>5,089,000</u>
Regional Office - VII	2,196,000	1,693,000	1,200,000	5,089,000
Region VIII - Eastern Visayas	<u>620,000</u>	<u>1,556,000</u>	<u>11,300,000</u>	<u>13,476,000</u>
Regional Office - VIII	620,000	1,556,000	11,300,000	13,476,000
Region IX - Zamboanga Peninsula	<u>620,000</u>	<u>1,852,000</u>	<u>1,780,000</u>	<u>4,252,000</u>
Regional Office - IX	620,000	1,852,000	1,780,000	4,252,000
Region X - Northern Mindanao	<u>1,642,000</u>	<u>1,635,000</u>	<u>3,000,000</u>	<u>6,277,000</u>
Regional Office - X	1,642,000	1,635,000	3,000,000	6,277,000
Region XI - Davao	<u>1,099,000</u>	<u>1,642,000</u>	<u>3,915,000</u>	<u>6,656,000</u>
Regional Office - XI	1,099,000	1,642,000	3,915,000	6,656,000
Region XII - SOCCSKSARGEN	<u>2,763,000</u>	<u>1,480,000</u>	<u>8,700,000</u>	<u>12,943,000</u>
Regional Office - XII	2,763,000	1,480,000	8,700,000	12,943,000
Region XIII - CARAGA	<u>1,094,000</u>	<u>1,600,000</u>		<u>2,694,000</u>
Regional Office - XIII	1,094,000	1,600,000		2,694,000
310100100002000 Environmental Education and Partnership Building	<u>28,403,000</u>	<u>16,697,000</u>		<u>45,100,000</u>
National Capital Region (NCR)	<u>12,819,000</u>	<u>11,615,000</u>		<u>24,434,000</u>
Central Office	11,247,000	11,277,000		22,524,000
Regional Office - NCR	1,572,000	338,000		1,910,000
Region I - Ilocos	<u>1,101,000</u>	<u>338,000</u>		<u>1,439,000</u>
Regional Office - I	1,101,000	338,000		1,439,000
Cordillera Administrative Region (CAR)	<u>811,000</u>	<u>338,000</u>		<u>1,149,000</u>
Regional Office - CAR	811,000	338,000		1,149,000

Region II - Cagayan Valley	<u>620,000</u>	<u>338,000</u>	<u>958,000</u>
Regional Office - II	620,000	338,000	958,000
Region III - Central Luzon	<u>1,429,000</u>	<u>338,000</u>	<u>1,767,000</u>
Regional Office - III	1,429,000	338,000	1,767,000
Region IVA - CALABARZON	<u>1,572,000</u>	<u>338,000</u>	<u>1,910,000</u>
Regional Office - IVA	1,572,000	338,000	1,910,000
Region IVB - MIMAROPA		<u>338,000</u>	<u>338,000</u>
Regional Office - IV B		338,000	338,000
Region V - Bicol	<u>1,094,000</u>	<u>338,000</u>	<u>1,432,000</u>
Regional Office - V	1,094,000	338,000	1,432,000
Region VI - Western Visayas	<u>1,572,000</u>	<u>344,000</u>	<u>1,916,000</u>
Regional Office - VI	1,572,000	344,000	1,916,000
Region VII - Central Visayas	<u>476,000</u>	<u>344,000</u>	<u>820,000</u>
Regional Office - VII	476,000	344,000	820,000
Region VIII - Eastern Visayas	<u>1,101,000</u>	<u>338,000</u>	<u>1,439,000</u>
Regional Office - VIII	1,101,000	338,000	1,439,000
Region IX - Zamboanga Peninsula	<u>1,094,000</u>	<u>338,000</u>	<u>1,432,000</u>
Regional Office - IX	1,094,000	338,000	1,432,000
Region X - Northern Mindanao	<u>1,572,000</u>	<u>338,000</u>	<u>1,910,000</u>
Regional Office - X	1,572,000	338,000	1,910,000
Region XI - Davao	<u>1,572,000</u>	<u>338,000</u>	<u>1,910,000</u>
Regional Office - XI	1,572,000	338,000	1,910,000
Region XII - SOCCSKSARGEN	<u>476,000</u>	<u>338,000</u>	<u>814,000</u>
Regional Office - XII	476,000	338,000	814,000
Region XIII - CARAGA	<u>1,094,000</u>	<u>338,000</u>	<u>1,432,000</u>
Regional Office - XIII	1,094,000	338,000	1,432,000
310100100003000 Environmental impact assessments	<u>136,971,000</u>	<u>32,334,000</u>	<u>169,305,000</u>
National Capital Region (NCR)	<u>16,393,000</u>	<u>14,070,000</u>	<u>30,463,000</u>
Central Office	8,232,000	11,420,000	19,652,000
Regional Office - NCR	8,161,000	2,650,000	10,811,000
Region I - Ilocos	<u>6,808,000</u>	<u>925,000</u>	<u>7,733,000</u>
Regional Office - I	6,808,000	925,000	7,733,000

Cordillera Administrative Region (CAR)	6,310,000	1,320,000	7,630,000
Regional Office - CAR	6,310,000	1,320,000	7,630,000
Region II - Cagayan Valley	7,599,000	907,000	8,506,000
Regional Office - II	7,599,000	907,000	8,506,000
Region III - Central Luzon	11,509,000	1,799,000	13,308,000
Regional Office - III	11,509,000	1,799,000	13,308,000
Region IVA - CALABARZON	11,377,000	2,430,000	13,807,000
Regional Office - IVA	11,377,000	2,430,000	13,807,000
Region IVB - MIMAROPA	4,703,000	1,386,000	6,089,000
Regional Office - IV B	4,703,000	1,386,000	6,089,000
Region V - Bicol	8,372,000	884,000	9,256,000
Regional Office - V	8,372,000	884,000	9,256,000
Region VI - Western Visayas	9,173,000	1,486,000	10,659,000
Regional Office - VI	9,173,000	1,486,000	10,659,000
Region VII - Central Visayas	7,820,000	1,201,000	9,021,000
Regional Office - VII	7,820,000	1,201,000	9,021,000
Region VIII - Eastern Visayas	6,475,000	692,000	7,167,000
Regional Office - VIII	6,475,000	692,000	7,167,000
Region IX - Zamboanga Peninsula	6,247,000	941,000	7,188,000
Regional Office - IX	6,247,000	941,000	7,188,000
Region X - Northern Mindanao	8,766,000	1,534,000	10,300,000
Regional Office - X	8,766,000	1,534,000	10,300,000
Region XI - Davao	11,473,000	1,235,000	12,708,000
Regional Office - XI	11,473,000	1,235,000	12,708,000
Region XII - SOCCSKSARGEN	7,593,000	611,000	8,204,000
Regional Office - XII	7,593,000	611,000	8,204,000
Region XIII - CARAGA	6,353,000	913,000	7,266,000
Regional Office - XIII	6,353,000	913,000	7,266,000
310200000000000 ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	355,343,000	1,008,506,000	1,363,849,000
310200100001000 Implementation of clean air regulations	139,250,000	111,632,000	250,882,000

National Capital Region (NCR)	<u>23,129,000</u>	<u>47,470,000</u>	<u>70,599,000</u>
Central Office	13,236,000	35,858,000	49,094,000
Regional Office - NCR	9,893,000	11,612,000	21,505,000
Region I - Ilocos	<u>8,417,000</u>	<u>3,965,000</u>	<u>12,382,000</u>
Regional Office - I	8,417,000	3,965,000	12,382,000
Cordillera Administrative Region (CAR)	<u>6,595,000</u>	<u>3,911,000</u>	<u>10,506,000</u>
Regional Office - CAR	6,595,000	3,911,000	10,506,000
Region II - Cagayan Valley	<u>4,869,000</u>	<u>2,898,000</u>	<u>7,767,000</u>
Regional Office - II	4,869,000	2,898,000	7,767,000
Region III - Central Luzon	<u>9,849,000</u>	<u>5,441,000</u>	<u>15,290,000</u>
Regional Office - III	9,849,000	5,441,000	15,290,000
Region IVA - CALABARZON	<u>8,697,000</u>	<u>8,210,000</u>	<u>16,907,000</u>
Regional Office - IVA	8,697,000	8,210,000	16,907,000
Region IVB - MIMAROPA	<u>8,686,000</u>	<u>5,045,000</u>	<u>13,731,000</u>
Regional Office - IV B	8,686,000	5,045,000	13,731,000
Region V - Bicol	<u>10,423,000</u>	<u>4,141,000</u>	<u>14,564,000</u>
Regional Office - V	10,423,000	4,141,000	14,564,000
Region VI - Western Visayas	<u>11,751,000</u>	<u>4,287,000</u>	<u>16,038,000</u>
Regional Office - VI	11,751,000	4,287,000	16,038,000
Region VII - Central Visayas	<u>7,725,000</u>	<u>3,726,000</u>	<u>11,451,000</u>
Regional Office - VII	7,725,000	3,726,000	11,451,000
Region VIII - Eastern Visayas	<u>3,984,000</u>	<u>2,295,000</u>	<u>6,279,000</u>
Regional Office - VIII	3,984,000	2,295,000	6,279,000
Region IX - Zamboanga Peninsula	<u>5,281,000</u>	<u>4,442,000</u>	<u>9,723,000</u>
Regional Office - IX	5,281,000	4,442,000	9,723,000
Region X - Northern Mindanao	<u>10,060,000</u>	<u>3,764,000</u>	<u>13,824,000</u>
Regional Office - X	10,060,000	3,764,000	13,824,000
Region XI - Davao	<u>6,617,000</u>	<u>5,244,000</u>	<u>11,861,000</u>
Regional Office - XI	6,617,000	5,244,000	11,861,000
Region XII - SOCCSKSARGEN	<u>3,795,000</u>	<u>3,384,000</u>	<u>7,179,000</u>
Regional Office - XII	3,795,000	3,384,000	7,179,000

	Region XIII - CARAGA	<u>9,372,000</u>	<u>3,409,000</u>	<u>12,781,000</u>
	Regional Office - XIII	9,372,000	3,409,000	12,781,000
310200100002000	Implementation of clean water regulations	<u>101,154,000</u>	<u>201,428,000</u>	<u>302,582,000</u>
	National Capital Region (NCR)	<u>18,211,000</u>	<u>46,436,000</u>	<u>64,647,000</u>
	Central Office	3,012,000	24,698,000	27,710,000
	Regional Office - NCR	15,199,000	21,738,000	36,937,000
	Region I - Ilocos	<u>4,448,000</u>	<u>10,064,000</u>	<u>14,512,000</u>
	Regional Office - I	4,448,000	10,064,000	14,512,000
	Cordillera Administrative Region (CAR)	<u>6,997,000</u>	<u>7,579,000</u>	<u>14,576,000</u>
	Regional Office - CAR	6,997,000	7,579,000	14,576,000
	Region II - Cagayan Valley	<u>5,016,000</u>	<u>7,591,000</u>	<u>12,607,000</u>
	Regional Office - II	5,016,000	7,591,000	12,607,000
	Region III - Central Luzon	<u>3,895,000</u>	<u>20,036,000</u>	<u>23,931,000</u>
	Regional Office - III	3,895,000	20,036,000	23,931,000
	Region IVA - CALABARZON	<u>6,726,000</u>	<u>21,848,000</u>	<u>28,574,000</u>
	Regional Office - IVA	6,726,000	21,848,000	28,574,000
	Region IVB - MIMAROPA	<u>4,820,000</u>	<u>9,419,000</u>	<u>14,239,000</u>
	Regional Office - IV B	4,820,000	9,419,000	14,239,000
	Region V - Bicol	<u>5,129,000</u>	<u>6,988,000</u>	<u>12,117,000</u>
	Regional Office - V	5,129,000	6,988,000	12,117,000
	Region VI - Western Visayas	<u>8,414,000</u>	<u>16,776,000</u>	<u>25,190,000</u>
	Regional Office - VI	8,414,000	16,776,000	25,190,000
	Region VII - Central Visayas	<u>9,173,000</u>	<u>8,054,000</u>	<u>17,227,000</u>
	Regional Office - VII	9,173,000	8,054,000	17,227,000
	Region VIII - Eastern Visayas	<u>6,078,000</u>	<u>8,208,000</u>	<u>14,286,000</u>
	Regional Office - VIII	6,078,000	8,208,000	14,286,000
	Region IX - Zamboanga Peninsula	<u>2,324,000</u>	<u>6,873,000</u>	<u>9,197,000</u>
	Regional Office - IX	2,324,000	6,873,000	9,197,000
	Region X - Northern Mindanao	<u>3,274,000</u>	<u>8,691,000</u>	<u>11,965,000</u>
	Regional Office - X	3,274,000	8,691,000	11,965,000
	Region XI - Davao	<u>5,069,000</u>	<u>9,413,000</u>	<u>14,482,000</u>
	Regional Office - XI	5,069,000	9,413,000	14,482,000

Region XII - SOCCSKSARGEN	<u>6,053,000</u>	<u>8,060,000</u>	<u>14,113,000</u>
Regional Office - XII	6,053,000	8,060,000	14,113,000
Region XIII - CARAGA	<u>5,527,000</u>	<u>5,392,000</u>	<u>10,919,000</u>
Regional Office - XIII	5,527,000	5,392,000	10,919,000
310200100003000 Implementation of ecological solid waste management regulations	<u>56,377,000</u>	<u>656,765,000</u>	<u>713,142,000</u>
National Capital Region (NCR)	<u>15,288,000</u>	<u>157,172,000</u>	<u>172,460,000</u>
Central Office	8,694,000	116,628,000	125,322,000
Regional Office - NCR	6,594,000	40,544,000	47,138,000
Region I - Ilocos	<u>1,918,000</u>	<u>32,260,000</u>	<u>34,178,000</u>
Regional Office - I	1,918,000	32,260,000	34,178,000
Cordillera Administrative Region (CAR)	<u>7,451,000</u>	<u>30,703,000</u>	<u>38,154,000</u>
Regional Office - CAR	7,451,000	30,703,000	38,154,000
Region II - Cagayan Valley	<u>1,918,000</u>	<u>32,573,000</u>	<u>34,491,000</u>
Regional Office - II	1,918,000	32,573,000	34,491,000
Region III - Central Luzon	<u>4,171,000</u>	<u>34,305,000</u>	<u>38,476,000</u>
Regional Office - III	4,171,000	34,305,000	38,476,000
Region IVA - CALABARZON	<u>4,260,000</u>	<u>34,684,000</u>	<u>38,944,000</u>
Regional Office - IVA	4,260,000	34,684,000	38,944,000
Region IVB - MIMAROPA	<u>1,918,000</u>	<u>31,206,000</u>	<u>33,124,000</u>
Regional Office - IV B	1,918,000	31,206,000	33,124,000
Region V - Bicol	<u>2,254,000</u>	<u>33,379,000</u>	<u>35,633,000</u>
Regional Office - V	2,254,000	33,379,000	35,633,000
Region VI - Western Visayas	<u>1,645,000</u>	<u>33,176,000</u>	<u>34,821,000</u>
Regional Office - VI	1,645,000	33,176,000	34,821,000
Region VII - Central Visayas	<u>3,637,000</u>	<u>40,579,000</u>	<u>44,216,000</u>
Regional Office - VII	3,637,000	40,579,000	44,216,000
Region VIII - Eastern Visayas	<u>822,000</u>	<u>33,080,000</u>	<u>33,902,000</u>
Regional Office - VIII	822,000	33,080,000	33,902,000
Region IX - Zamboanga Peninsula	<u>2,744,000</u>	<u>29,990,000</u>	<u>32,734,000</u>
Regional Office - IX	2,744,000	29,990,000	32,734,000

Region X - Northern Mindanao		<u>2,398,000</u>	<u>30,825,000</u>	<u>33,223,000</u>
Regional Office - X		2,398,000	30,825,000	33,223,000
Region XI - Davao		<u>1,583,000</u>	<u>31,816,000</u>	<u>33,399,000</u>
Regional Office - XI		1,583,000	31,816,000	33,399,000
Region XII - SOCCSKSARGEN		<u>2,929,000</u>	<u>38,893,000</u>	<u>41,822,000</u>
Regional Office - XII		2,929,000	38,893,000	41,822,000
Region XIII - CARAGA		<u>1,441,000</u>	<u>32,124,000</u>	<u>33,565,000</u>
Regional Office - XIII		1,441,000	32,124,000	33,565,000
310200100004000	Implementation of toxic substances and hazardous waste management regulations	<u>58,562,000</u>	<u>38,681,000</u>	<u>97,243,000</u>
National Capital Region (NCR)		<u>9,733,000</u>	<u>17,379,000</u>	<u>27,112,000</u>
Central Office		4,826,000	12,098,000	16,924,000
Regional Office - NCR		4,907,000	5,281,000	10,188,000
Region I - Ilocos		<u>1,441,000</u>	<u>1,716,000</u>	<u>3,157,000</u>
Regional Office - I		1,441,000	1,716,000	3,157,000
Cordillera Administrative Region (CAR)		<u>3,990,000</u>	<u>751,000</u>	<u>4,741,000</u>
Regional Office - CAR		3,990,000	751,000	4,741,000
Region II - Cagayan Valley		<u>4,037,000</u>	<u>985,000</u>	<u>5,022,000</u>
Regional Office - II		4,037,000	985,000	5,022,000
Region III - Central Luzon		<u>3,708,000</u>	<u>2,633,000</u>	<u>6,341,000</u>
Regional Office - III		3,708,000	2,633,000	6,341,000
Region IVA - CALABARZON		<u>4,258,000</u>	<u>3,072,000</u>	<u>7,330,000</u>
Regional Office - IVA		4,258,000	3,072,000	7,330,000
Region IVB - MIMAROPA		<u>2,269,000</u>	<u>756,000</u>	<u>3,025,000</u>
Regional Office - IV B		2,269,000	756,000	3,025,000
Region V - Bicol		<u>2,610,000</u>	<u>1,622,000</u>	<u>4,232,000</u>
Regional Office - V		2,610,000	1,622,000	4,232,000
Region VI - Western Visayas		<u>2,114,000</u>	<u>1,534,000</u>	<u>3,648,000</u>
Regional Office - VI		2,114,000	1,534,000	3,648,000
Region VII - Central Visayas		<u>7,178,000</u>	<u>1,493,000</u>	<u>8,671,000</u>
Regional Office - VII		7,178,000	1,493,000	8,671,000

Region VIII - Eastern Visayas	<u>3,693,000</u>	<u>1,111,000</u>	<u>4,804,000</u>
Regional Office - VIII	3,693,000	1,111,000	4,804,000
Region IX - Zamboanga Peninsula	<u>1,627,000</u>	<u>528,000</u>	<u>2,155,000</u>
Regional Office - IX	1,627,000	528,000	2,155,000
Region X - Northern Mindanao	<u>3,125,000</u>	<u>1,069,000</u>	<u>4,194,000</u>
Regional Office - X	3,125,000	1,069,000	4,194,000
Region XI - Davao	<u>620,000</u>	<u>1,621,000</u>	<u>2,241,000</u>
Regional Office - XI	620,000	1,621,000	2,241,000
Region XII - SOCCSKSARGEN	<u>3,160,000</u>	<u>1,369,000</u>	<u>4,529,000</u>
Regional Office - XII	3,160,000	1,369,000	4,529,000
Region XIII - CARAGA	<u>4,999,000</u>	<u>1,042,000</u>	<u>6,041,000</u>
Regional Office - XIII	4,999,000	1,042,000	6,041,000
Sub-total, Operations	<u>551,444,000</u>	<u>1,108,307,000</u>	<u>78,323,000</u> <u>1,738,074,000</u>
TOTAL NEW APPROPRIATIONS	P 797,871,000	P 1,407,490,000	P 333,107,000 P 2,538,468,000
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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	512,408	541,821	610,872
Total Permanent Positions	<u>512,408</u>	<u>541,821</u>	<u>610,872</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	29,586	31,176	32,208
Representation Allowance	4,405	4,494	4,602
Transportation Allowance	4,182	4,434	4,542
Clothing and Uniform Allowance	6,310	6,495	8,052
Mid-Year Bonus - Civilian	39,642	45,154	50,914
Year End Bonus	41,007	45,154	50,914
Cash Gift	6,353	6,495	6,710
Productivity Enhancement Incentive	5,834	6,495	6,710
Performance Based Bonus	19,734		
Step Increment		1,366	1,525
Collective Negotiation Agreement	31,115		
Total Other Compensation Common to All	<u>188,168</u>	<u>151,263</u>	<u>166,177</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	843		
Allowance of Attorney's de Officio			900
Other Personnel Benefits	2,168		
Anniversary Bonus - Civilian	3,281		
Total Other Compensation for Specific Groups	6,292		900
Other Benefits			
Retirement and Life Insurance Premiums	60,479	65,029	73,297
PAG-IBIG Contributions	1,473	1,555	1,607
PhilHealth Contributions	4,693	5,092	6,978
Employees Compensation Insurance Premiums	1,512	1,555	1,607
Retirement Gratuity	97		
Loyalty Award - Civilian	311	354	300
Terminal Leave	9,992		9,430
Total Other Benefits	78,557	73,585	93,219
TOTAL PERSONNEL SERVICES	785,425	766,669	871,168
Maintenance and Other Operating Expenses			
Travelling Expenses	86,771	104,054	139,553
Training and Scholarship Expenses	121,761	82,037	119,290
Supplies and Materials Expenses	135,751	132,842	160,028
Utility Expenses	30,345	41,225	37,311
Communication Expenses	21,246	59,932	43,249
Awards/Rewards and Prizes	1,055	439	17,478
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,736	2,027	1,878
Professional Services	187,522	867,568	232,840
General Services	92,635	69,101	78,096
Repairs and Maintenance	75,365	106,316	80,215
Financial Assistance/Subsidy	300,452	7,000	271,900
Taxes, Insurance Premiums and Other Fees	5,460	6,018	8,720
Other Maintenance and Operating Expenses			
Advertising Expenses	2,879	6,487	2,537
Printing and Publication Expenses	11,611	7,220	8,230
Representation Expenses	22,952	23,816	24,849
Transportation and Delivery Expenses	604	356	408
Rent/Lease Expenses	8,265	4,991	9,558
Membership Dues and Contributions to Organizations	457	452	378
Subscription Expenses	18,918	18,578	72,326
Other Maintenance and Operating Expenses	75,383	14,679	108,546
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,201,168	1,555,138	1,417,390
TOTAL CURRENT OPERATING EXPENDITURES	1,986,593	2,321,807	2,288,558
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	122,094	120,500	25,000
Machinery and Equipment Outlay	467,506	249,770	210,721
Transportation Equipment Outlay	21,274	41,690	92,200
Furniture, Fixtures and Books Outlay	13,309	10,030	30,286
TOTAL CAPITAL OUTLAYS	624,183	421,990	358,207
GRAND TOTAL	2,610,776	2,743,797	2,646,765

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Clean and Healthy Environment Sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Clean and Healthy Environment Sustained		
Sustained PM10 Level within the National Ambient Air Quality Guideline Value (NAAQGV)	Sustained PM10 Level within Standards (60ug/Ncm) in Metro Manila by end of 2017	53ug/Ncm
Operationalized Water Quality Management Areas (WQMA's)	Implementation of Programs for 30 WQMA's	30 WQMA's
Increased Number of LGUs Compliant with RA 9003	Increase to 70% compliant LGUs by end of 2017	47%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: ENVIRONMENTAL REGULATION SERVICES		
Permit Issuance		
Number of permits and clearances issued	27,600	42,254
Percentage of permit/clearance holders incurring one or more violations in the last three years	10%	53%
Percentage of permit and/or clearance applications issued earlier than prescribed timeframe	60%	82%
Monitoring		
Number of sites/facilities monitored and/or inspected with reports submitted	53,281	64,948
Percentage of submitted reports that resulted in the issuance of Notice of Violations and penalties imposed	10%	10%
Percentage of sites/facilities or areas that have been inspected more than twice in the last two years	50%	61%
Enforcement		
Number of Notice of Violations issued arising from regular monitoring/survey or cases/complaints acted upon	172	172
Percentage of compliance in relation to the number of Notice of Violations issued (baseline year - last three years Notice of Violations issued)	10%	31%
Percentage of cases/complaints acted upon or resolved earlier than the prescribed timeframe	80%	100%

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Clean and Healthy Environment Sustained			
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM			
Outcome Indicators			
1. Percentage increase of environmentally compliant projects (from the baseline)	2% increase	85%	2% increase
2. Percentage increase in stakeholders' environmental awareness and participation	10% increase	N/A	10% increase
3. Assessed potential pollution problems	1	1	1
Output Indicators			
1. Number of projects monitored based on ECC conditions with reports submitted	14,910	14,323	14,910
2. Information, Education and Communication materials developed and disseminated	38,300	33,019	40,000
3. Number of environmental research studies conducted for policy purposes	1	1	1
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM			
Outcome Indicators			
1. Percentage increase of LGUs complying with the Ecological Solid Waste Management Act	5% increase	47%	5% increase
2. Percentage increase of industries complying with environmental standards	2% increase	88%	2% increase
3. Percentage of HUCs and major urban centers within ambient air quality guideline/values (PM 10/2.5)	50%	47% (baseline year:2015)	50%
Output Indicators			
1. Percentage of permits, clearances, and certificates issued within the prescribed timeframe	80%	74%	80%
2. Number of sites/facilities or areas that have been inspected with report submitted	48,371	44,399	50,091
3. Percentage of cases/complaints acted upon within the prescribed timeframe	96%	96%	96%

C. MINES AND GEO-SCIENCES BUREAU

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	1,164,923	1,188,145	1,300,266
General Fund	1,164,923	1,188,145	1,300,266
Automatic Appropriations	78,526	114,209	140,658
Retirement and Life Insurance Premiums	45,526	48,209	55,658
Special Account	33,000	66,000	85,000
Continuing Appropriations	41,052		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	2,074		
Unobligated Releases for MOOE			
R.A. No. 10717	38,978		
Budgetary Adjustment(s)	58,139		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	52,609		

Pension and Gratuity Fund	5,530		
Total Available Appropriations	1,342,640	1,302,354	1,440,924
Unused Appropriations	(68,869)		
Unreleased Appropriation	(1,370)		
Unobligated Allotment	(67,499)		
TOTAL OBLIGATIONS	1,273,771	1,302,354	1,440,924
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)	(Cash-Based)	
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	345,075,000	278,824,000	294,136,000
Regular	345,075,000	278,824,000	294,136,000
PS	231,997,000	197,085,000	201,878,000
MOOE	102,649,000	81,739,000	68,654,000
CO	10,429,000		23,604,000
Support to Operations	126,763,000	80,116,000	179,162,000
Regular	126,763,000	80,116,000	179,162,000
PS	68,187,000	41,006,000	46,093,000
MOOE	34,799,000	32,450,000	125,589,000
CO	23,777,000	6,660,000	7,480,000
Operations	801,933,000	943,414,000	967,626,000
Regular	801,933,000	943,414,000	967,626,000
PS	294,236,000	354,889,000	414,557,000
MOOE	458,798,000	526,745,000	477,788,000
CO	48,899,000	61,780,000	75,281,000
TOTAL AGENCY BUDGET	1,273,771,000	1,302,354,000	1,440,924,000
Regular	1,273,771,000	1,302,354,000	1,440,924,000
PS	594,420,000	592,980,000	662,528,000
MOOE	596,246,000	640,934,000	672,031,000
CO	83,105,000	68,440,000	106,365,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,349	1,349	1,349
Total Number of Filled Positions	957	978	978

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,300,266,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	254,431,000	57,848,000		312,279,000
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	34,372,000	36,304,000		70,676,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	89,845,000	338,817,000	35,100,000	463,762,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	162,912,000	319,056,000	42,580,000	524,548,000
Regional Allocation	443,958,000	308,156,000	23,604,000	775,718,000
Region I - Ilocos	25,379,000	20,716,000		46,095,000
Cordillera Administrative Region (CAR)	34,790,000	19,161,000		53,951,000
Region II - Cagayan Valley	28,266,000	18,981,000		47,247,000
Region III - Central Luzon	28,560,000	18,580,000	23,604,000	70,744,000
Region IVA - CALABARZON	27,486,000	20,129,000		47,615,000
Region IVB - MIMAROPA	25,872,000	21,769,000		47,641,000
Region V - Bicol	34,743,000	20,152,000		54,895,000
Region VI - Western Visayas	31,214,000	18,060,000		49,274,000
Region VII - Central Visayas	25,295,000	23,706,000		49,001,000
Region VIII - Eastern Visayas	28,523,000	16,809,000		45,332,000
Region IX - Zamboanga Peninsula	31,405,000	17,482,000		48,887,000
Region X - Northern Mindanao	26,623,000	19,413,000		46,036,000
Region XI - Davao	29,841,000	18,983,000		48,824,000
Region XII - SOCCSKSARGEN	33,205,000	21,568,000		54,773,000
Region XIII - CARAGA	32,756,000	32,647,000		65,403,000
TOTAL AGENCY BUDGET	606,870,000	627,212,000	66,184,000	1,300,266,000
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SPECIAL PROVISION(S)

- Income from Royalties. In addition to the amounts appropriated herein, Forty Four Million Eight Hundred Nineteen Thousand Pesos (P44,819,000) and Forty Million One Hundred Eighty One Thousand Pesos (P40,181,000) shall be used for the MOOE and Capital Outlay requirements, respectively, of the Mines and Geosciences Bureau (MGB) sourced from ten percent (10%) of royalties derived from the development and utilization of mineral resources within reservations in accordance with Section 5 of R.A. No. 7942.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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

(a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

(b) MGB's website.

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

- 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	186,095,000	68,654,000	23,604,000	278,353,000
100000100001000	General Management and Supervision	180,014,000	65,598,000	23,604,000	269,216,000
	National Capital Region (NCR)	32,901,000	25,515,000		58,416,000
	Central Office	32,901,000	25,515,000		58,416,000
	Region I - Ilocos	9,748,000	2,419,000		12,167,000
	Regional Office - I	9,748,000	2,419,000		12,167,000
	Cordillera Administrative Region (CAR)	11,580,000	2,378,000		13,958,000
	Regional Office - CAR	11,580,000	2,378,000		13,958,000
	Region II - Cagayan Valley	11,720,000	2,938,000		14,658,000
	Regional Office - II	11,720,000	2,938,000		14,658,000
	Region III - Central Luzon	9,317,000	2,428,000	23,604,000	35,349,000
	Regional Office - III	9,317,000	2,428,000	23,604,000	35,349,000
	Region IVA - CALABARZON	7,641,000	2,984,000		10,625,000
	Regional Office - IVA	7,641,000	2,984,000		10,625,000
	Region IVB - MIMAROPA	5,025,000	2,499,000		7,524,000
	Regional Office - IV B	5,025,000	2,499,000		7,524,000
	Region V - Bicol	11,355,000	2,955,000		14,310,000
	Regional Office - V	11,355,000	2,955,000		14,310,000
	Region VI - Western Visayas	10,354,000	2,569,000		12,923,000
	Regional Office - VI	10,354,000	2,569,000		12,923,000
	Region VII - Central Visayas	9,548,000	2,250,000		11,798,000
	Regional Office - VII	9,548,000	2,250,000		11,798,000
	Region VIII - Eastern Visayas	8,373,000	2,690,000		11,063,000
	Regional Office - VIII	8,373,000	2,690,000		11,063,000
	Region IX - Zamboanga Peninsula	11,544,000	2,685,000		14,229,000
	Regional Office - IX	11,544,000	2,685,000		14,229,000

	Region X - Northern Mindanao	8,939,000	2,435,000	11,374,000
	Regional Office - X	8,939,000	2,435,000	11,374,000
	Region XI - Davao	9,550,000	2,550,000	12,100,000
	Regional Office - XI	9,550,000	2,550,000	12,100,000
	Region XII - SOCCSKSARGEN	11,333,000	3,405,000	14,738,000
	Regional Office - XII	11,333,000	3,405,000	14,738,000
	Region XIII - CARAGA	11,086,000	2,898,000	13,984,000
	Regional Office - XIII	11,086,000	2,898,000	13,984,000
100000100002000	Human Resource Development	811,000	3,056,000	3,867,000
	National Capital Region (NCR)	811,000	3,056,000	3,867,000
	Central Office	811,000	3,056,000	3,867,000
100000100003000	Administration of Personnel Benefits	5,270,000		5,270,000
	National Capital Region (NCR)	1,440,000		1,440,000
	Central Office	1,440,000		1,440,000
	Cordillera Administrative Region (CAR)	126,000		126,000
	Regional Office - CAR	126,000		126,000
	Region IVB - MIMAROPA	449,000		449,000
	Regional Office - IV B	449,000		449,000
	Region V - Bicol	875,000		875,000
	Regional Office - V	875,000		875,000
	Region VI - Western Visayas	228,000		228,000
	Regional Office - VI	228,000		228,000
	Region VIII - Eastern Visayas	531,000		531,000
	Regional Office - VIII	531,000		531,000
	Region XI - Davao	1,478,000		1,478,000
	Regional Office - XI	1,478,000		1,478,000
	Region XII - SOCCSKSARGEN	143,000		143,000
	Regional Office - XII	143,000		143,000
	Sub-total, General Administration and Support	186,095,000	68,654,000	23,604,000
2000000000000000	Support to Operations	42,127,000	125,589,000	7,480,000
200000100001000	Planning and Policy Formulation	9,082,000	113,027,000	7,480,000

National Capital Region (NCR)	<u>8,574,000</u>	<u>107,486,000</u>	<u>7,480,000</u>	<u>123,540,000</u>
Central Office	8,574,000	107,486,000	7,480,000	123,540,000
Region I - Ilocos		<u>369,000</u>		<u>369,000</u>
Regional Office - I		369,000		369,000
Cordillera Administrative Region (CAR)		<u>371,000</u>		<u>371,000</u>
Regional Office - CAR		371,000		371,000
Region II - Cagayan Valley		<u>369,000</u>		<u>369,000</u>
Regional Office - II		369,000		369,000
Region III - Central Luzon		<u>370,000</u>		<u>370,000</u>
Regional Office - III		370,000		370,000
Region IVA - CALABARZON		<u>370,000</u>		<u>370,000</u>
Regional Office - IVA		370,000		370,000
Region IVB - MIMAROPA		<u>369,000</u>		<u>369,000</u>
Regional Office - IV B		369,000		369,000
Region V - Bicol	<u>508,000</u>	<u>370,000</u>		<u>878,000</u>
Regional Office - V	508,000	370,000		878,000
Region VI - Western Visayas		<u>369,000</u>		<u>369,000</u>
Regional Office - VI		369,000		369,000
Region VII - Central Visayas		<u>369,000</u>		<u>369,000</u>
Regional Office - VII		369,000		369,000
Region VIII - Eastern Visayas		<u>370,000</u>		<u>370,000</u>
Regional Office - VIII		370,000		370,000
Region IX - Zamboanga Peninsula		<u>368,000</u>		<u>368,000</u>
Regional Office - IX		368,000		368,000
Region X - Northern Mindanao		<u>370,000</u>		<u>370,000</u>
Regional Office - X		370,000		370,000
Region XI - Davao		<u>368,000</u>		<u>368,000</u>
Regional Office - XI		368,000		368,000
Region XII - SOCCSKSARGEN		<u>369,000</u>		<u>369,000</u>
Regional Office - XII		369,000		369,000

	Region XIII - CARAGA		<u>370,000</u>	<u>370,000</u>	
	Regional Office - XIII		370,000	370,000	
200000100002000	Mineral Economics, Information and Communication Plan	<u>9,389,000</u>	<u>6,680,000</u>	<u>16,069,000</u>	
	National Capital Region (NCR)	<u>9,389,000</u>	<u>6,680,000</u>	<u>16,069,000</u>	
	Central Office	<u>9,389,000</u>	<u>6,680,000</u>	<u>16,069,000</u>	
200000100003000	Research and Development	<u>23,656,000</u>	<u>5,882,000</u>	<u>29,538,000</u>	
	National Capital Region (NCR)	<u>23,656,000</u>	<u>5,882,000</u>	<u>29,538,000</u>	
	Central Office	<u>23,656,000</u>	<u>5,882,000</u>	<u>29,538,000</u>	
Sub-total, Support to Operations		<u>42,127,000</u>	<u>125,589,000</u>	<u>7,480,000</u>	<u>175,196,000</u>
3000000000000000	Operations	<u>378,648,000</u>	<u>432,969,000</u>	<u>35,100,000</u>	<u>846,717,000</u>
3100000000000000	00 : Natural Resources Sustainably Managed	<u>288,803,000</u>	<u>94,152,000</u>		<u>382,955,000</u>
3101000000000000	MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	<u>254,431,000</u>	<u>57,848,000</u>		<u>312,279,000</u>
310100100001000	Mineral Regulation Services	<u>254,431,000</u>	<u>57,848,000</u>		<u>312,279,000</u>
	National Capital Region (NCR)	<u>47,766,000</u>	<u>22,289,000</u>		<u>70,055,000</u>
	Central Office	<u>47,766,000</u>	<u>22,289,000</u>		<u>70,055,000</u>
	Region I - Ilocos	<u>12,460,000</u>	<u>2,519,000</u>		<u>14,979,000</u>
	Regional Office - I	<u>12,460,000</u>	<u>2,519,000</u>		<u>14,979,000</u>
	Cordillera Administrative Region (CAR)	<u>16,771,000</u>	<u>1,055,000</u>		<u>17,826,000</u>
	Regional Office - CAR	<u>16,771,000</u>	<u>1,055,000</u>		<u>17,826,000</u>
	Region II - Cagayan Valley	<u>12,192,000</u>	<u>735,000</u>		<u>12,927,000</u>
	Regional Office - II	<u>12,192,000</u>	<u>735,000</u>		<u>12,927,000</u>
	Region III - Central Luzon	<u>14,095,000</u>	<u>1,296,000</u>		<u>15,391,000</u>
	Regional Office - III	<u>14,095,000</u>	<u>1,296,000</u>		<u>15,391,000</u>
	Region IVA - CALABARZON	<u>12,326,000</u>	<u>1,507,000</u>		<u>13,833,000</u>
	Regional Office - IVA	<u>12,326,000</u>	<u>1,507,000</u>		<u>13,833,000</u>
	Region IVB - MIMAROPA	<u>12,999,000</u>	<u>2,677,000</u>		<u>15,676,000</u>
	Regional Office - IV B	<u>12,999,000</u>	<u>2,677,000</u>		<u>15,676,000</u>
	Region V - Bicol	<u>13,770,000</u>	<u>1,912,000</u>		<u>15,682,000</u>
	Regional Office - V	<u>13,770,000</u>	<u>1,912,000</u>		<u>15,682,000</u>
	Region VI - Western Visayas	<u>16,905,000</u>	<u>694,000</u>		<u>17,599,000</u>
	Regional Office - VI	<u>16,905,000</u>	<u>694,000</u>		<u>17,599,000</u>

Region VII - Central Visayas	<u>9,373,000</u>	<u>3,946,000</u>	<u>13,319,000</u>
Regional Office - VII	9,373,000	3,946,000	13,319,000
Region VIII - Eastern Visayas	<u>14,017,000</u>	<u>900,000</u>	<u>14,917,000</u>
Regional Office - VIII	14,017,000	900,000	14,917,000
Region IX - Zamboanga Peninsula	<u>13,976,000</u>	<u>818,000</u>	<u>14,794,000</u>
Regional Office - IX	13,976,000	818,000	14,794,000
Region X - Northern Mindanao	<u>13,157,000</u>	<u>3,102,000</u>	<u>16,259,000</u>
Regional Office - X	13,157,000	3,102,000	16,259,000
Region XI - Davao	<u>14,371,000</u>	<u>1,007,000</u>	<u>15,378,000</u>
Regional Office - XI	14,371,000	1,007,000	15,378,000
Region XII - SOCCSKSARGEN	<u>16,973,000</u>	<u>354,000</u>	<u>17,327,000</u>
Regional Office - XII	16,973,000	354,000	17,327,000
Region XIII - CARAGA	<u>13,280,000</u>	<u>13,037,000</u>	<u>26,317,000</u>
Regional Office - XIII	13,280,000	13,037,000	26,317,000
310200000000000 MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	<u>34,372,000</u>	<u>36,304,000</u>	<u>70,676,000</u>
310200100001000 Mineral Resources Development	<u>34,372,000</u>	<u>36,304,000</u>	<u>70,676,000</u>
National Capital Region (NCR)	<u>30,631,000</u>	<u>31,715,000</u>	<u>62,346,000</u>
Central Office	30,631,000	31,715,000	62,346,000
Region I - Ilocos		<u>225,000</u>	<u>225,000</u>
Regional Office - I		225,000	225,000
Cordillera Administrative Region (CAR)		<u>183,000</u>	<u>183,000</u>
Regional Office - CAR		183,000	183,000
Region II - Cagayan Valley		<u>225,000</u>	<u>225,000</u>
Regional Office - II		225,000	225,000
Region III - Central Luzon		<u>182,000</u>	<u>182,000</u>
Regional Office - III		182,000	182,000
Region IVA - CALABARZON		<u>161,000</u>	<u>161,000</u>
Regional Office - IVA		161,000	161,000
Region IVB - MIMAROPA		<u>753,000</u>	<u>753,000</u>
Regional Office - IV B		753,000	753,000
Region V - Bicol	<u>3,741,000</u>	<u>279,000</u>	<u>4,020,000</u>
Regional Office - V	3,741,000	279,000	4,020,000

Region VI - Western Visayas		<u>222,000</u>		<u>222,000</u>
Regional Office - VI		222,000		222,000
Region VII - Central Visayas		<u>182,000</u>		<u>182,000</u>
Regional Office - VII		182,000		182,000
Region VIII - Eastern Visayas		<u>192,000</u>		<u>192,000</u>
Regional Office - VIII		192,000		192,000
Region IX - Zamboanga Peninsula		<u>191,000</u>		<u>191,000</u>
Regional Office - IX		191,000		191,000
Region X - Northern Mindanao		<u>1,130,000</u>		<u>1,130,000</u>
Regional Office - X		1,130,000		1,130,000
Region XI - Davao		<u>254,000</u>		<u>254,000</u>
Regional Office - XI		254,000		254,000
Region XII - SOCCSKSARGEN		<u>194,000</u>		<u>194,000</u>
Regional Office - XII		194,000		194,000
Region XIII - CARAGA		<u>216,000</u>		<u>216,000</u>
Regional Office - XIII		216,000		216,000
3200000000000000 00 : Adaptive Capacities of Human Communities and Natural Systems Improved	<u>89,845,000</u>	<u>338,817,000</u>	<u>35,100,000</u>	<u>463,762,000</u>
3203000000000000 GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	<u>89,845,000</u>	<u>338,817,000</u>	<u>35,100,000</u>	<u>463,762,000</u>
320300100001000 Geological Assessment for Risk Reduction and Resiliency	<u>89,845,000</u>	<u>338,817,000</u>	<u>35,100,000</u>	<u>463,762,000</u>
National Capital Region (NCR)	<u>7,744,000</u>	<u>116,433,000</u>	<u>35,100,000</u>	<u>159,277,000</u>
Central Office	7,744,000	116,433,000	35,100,000	159,277,000
Region I - Ilocos	<u>3,171,000</u>	<u>15,184,000</u>		<u>18,355,000</u>
Regional Office - I	3,171,000	15,184,000		18,355,000
Cordillera Administrative Region (CAR)	<u>6,313,000</u>	<u>15,174,000</u>		<u>21,487,000</u>
Regional Office - CAR	6,313,000	15,174,000		21,487,000
Region II - Cagayan Valley	<u>4,354,000</u>	<u>14,714,000</u>		<u>19,068,000</u>
Regional Office - II	4,354,000	14,714,000		19,068,000
Region III - Central Luzon	<u>5,148,000</u>	<u>14,304,000</u>		<u>19,452,000</u>
Regional Office - III	5,148,000	14,304,000		19,452,000

Region IVA - CALABARZON	<u>7,519,000</u>	<u>15,107,000</u>	<u>22,626,000</u>
Regional Office - IVA	7,519,000	15,107,000	22,626,000
Region IVB - MIMAROPA	<u>7,399,000</u>	<u>15,471,000</u>	<u>22,870,000</u>
Regional Office - IV B	7,399,000	15,471,000	22,870,000
Region V - Bicol	<u>4,494,000</u>	<u>14,636,000</u>	<u>19,130,000</u>
Regional Office - V	4,494,000	14,636,000	19,130,000
Region VI - Western Visayas	<u>3,727,000</u>	<u>14,206,000</u>	<u>17,933,000</u>
Regional Office - VI	3,727,000	14,206,000	17,933,000
Region VII - Central Visayas	<u>6,374,000</u>	<u>16,959,000</u>	<u>23,333,000</u>
Regional Office - VII	6,374,000	16,959,000	23,333,000
Region VIII - Eastern Visayas	<u>5,602,000</u>	<u>12,657,000</u>	<u>18,259,000</u>
Regional Office - VIII	5,602,000	12,657,000	18,259,000
Region IX - Zamboanga Peninsula	<u>5,885,000</u>	<u>13,420,000</u>	<u>19,305,000</u>
Regional Office - IX	5,885,000	13,420,000	19,305,000
Region X - Northern Mindanao	<u>4,527,000</u>	<u>12,376,000</u>	<u>16,903,000</u>
Regional Office - X	4,527,000	12,376,000	16,903,000
Region XI - Davao	<u>4,442,000</u>	<u>14,804,000</u>	<u>19,246,000</u>
Regional Office - XI	4,442,000	14,804,000	19,246,000
Region XII - SOCCSKSARGEN	<u>4,756,000</u>	<u>17,246,000</u>	<u>22,002,000</u>
Regional Office - XII	4,756,000	17,246,000	22,002,000
Region XIII - CARAGA	<u>8,390,000</u>	<u>16,126,000</u>	<u>24,516,000</u>
Regional Office - XIII	8,390,000	16,126,000	24,516,000
Sub-total, Operations	<u>378,648,000</u>	<u>432,969,000</u>	<u>35,100,000</u> <u>846,717,000</u>
 TOTAL NEW APPROPRIATIONS	 P 606,870,000 =====	 P 627,212,000 =====	 P 66,184,000 P 1,300,266,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	388,976	401,709	463,806
Total Permanent Positions	388,976	401,709	463,806
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,372	22,368	23,472
Representation Allowance	4,197	3,522	3,504
Transportation Allowance	3,825	3,522	3,504
Clothing and Uniform Allowance	4,665	4,660	5,868
Honoraria	990		
Mid-Year Bonus - Civilian	30,552	33,471	38,651
Year End Bonus	31,138	33,471	38,651
Cash Gift	4,617	4,660	4,890
Productivity Enhancement Incentive	4,635	4,660	4,890
Performance Based Bonus	14,355		
Step Increment		1,005	1,156
Collective Negotiation Agreement	22,266		
Total Other Compensation Common to All	143,612	111,339	124,586
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	3,394	20,545	5,837
Other Personnel Benefits	1,225		
Anniversary Bonus - Civilian	203		
Total Other Compensation for Specific Groups	4,822	20,545	5,837
Other Benefits			
Retirement and Life Insurance Premiums	45,386	48,209	55,658
PAG-IBIG Contributions	1,130	1,117	1,174
PhilHealth Contributions	3,492	3,531	5,023
Employees Compensation Insurance Premiums	1,114	1,117	1,174
Loyalty Award - Civilian	50		
Terminal Leave	5,838	5,413	5,270
Total Other Benefits	57,010	59,387	68,299
TOTAL PERSONNEL SERVICES	594,420	592,980	662,528
Maintenance and Other Operating Expenses			
Travelling Expenses	106,864	122,400	110,481
Training and Scholarship Expenses	31,099	57,359	44,400
Supplies and Materials Expenses	96,573	92,599	150,243
Utility Expenses	24,204	39,039	31,544
Communication Expenses	12,747	17,287	16,480
Survey, Research, Exploration and Development Expenses	155	475	525
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,608	1,600	1,589
Professional Services	126,966	102,728	99,874
General Services	40,167	50,196	50,216
Repairs and Maintenance	56,806	49,731	56,146
Taxes, Insurance Premiums and Other Fees	3,989	4,624	4,844
Labor and Wages	4,140	8,642	3,767

Other Maintenance and Operating Expenses			
Advertising Expenses	399	1,401	1,148
Printing and Publication Expenses	9,427	3,319	1,644
Representation Expenses	30,442	17,543	16,634
Transportation and Delivery Expenses	19,160	25,366	12,177
Rent/Lease Expenses	13,264	19,284	19,368
Membership Dues and Contributions to Organizations	255	224	237
Subscription Expenses	17,313	22,489	36,492
Other Maintenance and Operating Expenses	668	4,628	14,222
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	596,246	640,934	672,031
TOTAL CURRENT OPERATING EXPENDITURES	1,190,666	1,233,914	1,334,559
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	10,000	10,000	
Buildings and Other Structures	10,000		23,604
Machinery and Equipment Outlay	54,211	46,350	76,671
Transportation Equipment Outlay	8,400	9,090	6,000
Furniture, Fixtures and Books Outlay	17	3,000	90
Other Property Plant and Equipment Outlay	38		
Intangible Assets Outlay	439		
TOTAL CAPITAL OUTLAYS	83,105	68,440	106,365
GRAND TOTAL	1,273,771	1,302,354	1,440,924

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
Adaptive Capacities of Communities Improved		
LGUs/barangays informed on the use of geohazard maps	12,979 barangays informed on the use of geohazard maps	13,064 barangays informed on the use of geohazard maps

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES		
Number of new mineral reservation areas assessed/endorsed for declaration	15	15
Percentage of identified mineral reservation area that is surveyed	100%	100%
Percentage of stakeholders who rate the quality of MGB mineral reservation maps as good or better	90%	On going validation. Data will be available by August 2018
Percentage increase in Peso value for royalty payments collected	10%	11.76%

Percentage of the Philippine territory surveyed (geological exploration)	10%	10%
MFO 2: MINING REGULATION SERVICES		
Permit Issuance		
Number of mining permits/contracts and other mining-related permits/documents approved/endorsed for approval	2,245	6,244
Percentage of mining permits/contracts and other mining-related permits/documents approved/endorsed for approval within 4 months from filing of application	90%	98.99%
Monitoring		
Number of mining permits/contracts monitored and/or inspected with reports issued	860	890
Percentage of mining permits/contracts with 1 or more violations over the last 3 years	10%	1.01%
Percentage of mining permits/contracts that have been inspected more than twice in the last 2 years	100%	100%
Enforcement		
Number of violations or complaints acted upon with reports issued	177	288
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%	12.11%
Percentage of complaints or detected violations that are acted upon earlier than the prescribed period	90%	96.09%
NOTE : Inclusive of Targets funded from other sources, e.g. Special Account in the General Fund		

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Natural Resources Sustainably Managed			
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM			
Outcome Indicators			
1. Percentage increase in the revenues of government from mineral resources development	5%	-16.12%	5%
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations	60%	N/A	60%
Output Indicators			
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period	2,482	6,244	3,377
2. Number of mining permits/contracts monitored	788	890	910
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM			
Outcome Indicator			
1. Number of LGUs informed of their geology and mineral potential	12	N/A	12
Output Indicators			
1. Percentage of total Philippine area surveyed for geology and mineral potential	10%	10%	10%

2. Number of new mineral reservation areas assessed/endorsed for declaration	15	15	15
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Adaptive Capacities of Human Communities and Natural Systems Improved

GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM

Outcome Indicator			
1. Percentage of LGUs that included geohazard information in their Disaster Risk Reduction and Mitigation Plan, Comprehensive Land Use Plan, and/or Development Plans	50%	N/A	50%
Output Indicators			
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted	200	204	180
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards	235	13,064 barangays	200
3. Number of LGUs assessed for groundwater resources and vulnerability	24 provinces	34 provinces	90 cities/municipalities

D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
<u>Description</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>1,373,663</u>	<u>1,464,241</u>	<u>1,381,826</u>
General Fund	1,373,663	1,464,241	1,381,826
Automatic Appropriations	<u>23,774</u>	<u>24,660</u>	<u>31,230</u>
Retirement and Life Insurance Premiums	23,774	24,660	31,230
Continuing Appropriations	<u>7,364</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	5,519		
Unobligated Releases for MOOE R.A. No. 10717	1,845		
Budgetary Adjustment(s)	<u>44,539</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,190		
Pension and Gratuity Fund	<u>36,349</u>		
Total Available Appropriations	1,449,340	1,488,901	1,413,056
Unused Appropriations	(<u>51,480</u>)		
Unreleased Appropriation	(5,183)		
Unobligated Allotment	(<u>46,297</u>)		
TOTAL OBLIGATIONS	<u>1,397,860</u>	<u>1,488,901</u>	<u>1,413,056</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	179,108,000	161,686,000	199,239,000
Regular	179,108,000	161,686,000	199,239,000
PS	77,432,000	57,346,000	98,601,000
MOOE	97,126,000	99,390,000	92,338,000
CO	4,550,000	4,950,000	8,300,000
Operations	1,142,494,000	1,327,215,000	1,213,817,000
Regular	1,142,494,000	1,223,550,000	1,111,997,000
PS	315,313,000	327,619,000	369,130,000
MOOE	736,172,000	773,873,000	674,517,000
CO	91,009,000	122,058,000	68,350,000
Projects / Purpose		103,665,000	101,820,000
MOOE		58,541,000	67,930,000
CO		45,124,000	33,890,000
Projects / Purpose	76,258,000		
MOOE	59,902,000		
CO	16,356,000		
TOTAL AGENCY BUDGET	1,397,860,000	1,488,901,000	1,413,056,000
Regular	1,321,602,000	1,385,236,000	1,311,236,000
PS	392,745,000	384,965,000	467,731,000
MOOE	833,298,000	873,263,000	766,855,000
CO	95,559,000	127,008,000	76,650,000
Projects / Purpose	76,258,000	103,665,000	101,820,000
MOOE	59,902,000	58,541,000	67,930,000
CO	16,356,000	45,124,000	33,890,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	476	476	476
Total Number of Filled Positions	395	391	391
Uniformed Personnel			
Total Number of Authorized Positions	264	264	264
Total Number of Filled Positions	224	216	216

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....
P 1,381,826,000
 =====

OPERATIONS BY PROGRAM

PROPOSED 2019 (Cash-Based)

	PS	MOOE	CO	TOTAL
MAPPING AND RESOURCE INFORMATION PROGRAM	342,714,000	742,447,000	102,240,000	1,187,401,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	436,501,000	834,785,000	110,540,000	1,381,826,000
National Capital Region (NCR)	436,501,000	834,785,000	110,540,000	1,381,826,000
TOTAL AGENCY BUDGET	436,501,000	834,785,000	110,540,000	1,381,826,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Provision of Topographic Maps. The amount of Two Hundred Eighty Nine Million One Hundred Fifty Two Thousand Pesos (P289,152,000) appropriated herein shall be used for the production of topographic maps. The topographic maps and permutations thereof generated by NAMRIA shall be made readily available at no cost to national government agencies, for use in the performance of the latter's respective mandates.
2. Rice Subsidy. The amount of One Million Eight Hundred Thousand Pesos (P1,800,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of NAMRIA.
3. Reporting and Posting Requirements. The NAMRIA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

(b) NAMRIA's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	93,787,000	92,338,000	8,300,000	194,425,000
100000100001000	General Management and Supervision	52,725,000	91,324,000	8,300,000	152,349,000
100000100002000	Human Resource Development		1,014,000		1,014,000
100000100003000	Administration of Personnel Benefits	41,062,000			41,062,000
Sub-total, General Administration and Support		93,787,000	92,338,000	8,300,000	194,425,000

30000000000000000000	Operations	342,714,000	742,447,000	102,240,000	1,187,401,000
31000000000000000000	00 : Adaptive capacities of human communities and natural systems improved	342,714,000	742,447,000	102,240,000	1,187,401,000
31010000000000000000	MAPPING AND RESOURCE INFORMATION PROGRAM	342,714,000	742,447,000	102,240,000	1,187,401,000
3101001000010000	Hydrographic and Oceanographic Surveys and Nautical Charting	193,944,000	172,973,000	68,350,000	435,267,000
3101001000020000	Topographic Base Mapping and Geodetic Surveys	51,750,000	467,618,000		519,368,000
3101001000030000	Resource Assessment and Mapping	51,678,000	25,858,000		77,536,000
3101001000040000	Geospatial Information Management	45,342,000	8,068,000		53,410,000
	Project(s)				
	Locally-Funded Project(s)		67,930,000	33,890,000	101,820,000
3101002000010000	NAMRIA Geospatial Data Infrastructure		67,930,000	33,890,000	101,820,000
Sub-total, Operations		342,714,000	742,447,000	102,240,000	1,187,401,000
TOTAL NEW APPROPRIATIONS		P 436,501,000	P 834,785,000	P 110,540,000	P 1,381,826,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	141,632	151,872	167,418
Total Permanent Positions	141,632	151,872	167,418
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,300	9,336	9,384
Representation Allowance	2,565	1,746	1,746
Transportation Allowance	1,380	1,746	1,746
Clothing and Uniform Allowance	1,940	1,945	2,346
Overtime Pay	1,281		
Mid-Year Bonus - Civilian	11,775	12,657	13,951
Year End Bonus	11,892	12,657	13,951
Cash Gift	1,939	1,945	1,955
Productivity Enhancement Incentive	1,942	1,945	1,955
Performance Based Bonus	5,961		
Step Increment		380	419
Collective Negotiation Agreement	15,433		
Total Other Compensation Common to All	65,408	44,357	47,453
Other Compensation for Specific Groups			
Other Personnel Benefits	18,323	105	45
Anniversary Bonus - Civilian	1,161		
Total Other Compensation for Specific Groups	19,484	105	45

Other Benefits			
Retirement and Life Insurance Premiums	22,864	24,660	31,230
PAG-IBIG Contributions	466	466	468
PhilHealth Contributions	1,447	1,422	1,865
Employees Compensation Insurance Premiums	454	466	468
Loyalty Award - Civilian	525	405	230
Terminal Leave	2,323	618	
Total Other Benefits	<u>28,079</u>	<u>28,037</u>	<u>34,261</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	51,714	53,447	94,605
Total Basic Pay	<u>51,714</u>	<u>53,447</u>	<u>94,605</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,190	5,376	5,184
Clothing/ Uniform Allowance	1,090	1,120	518
Subsistence Allowance	11,880	12,264	11,826
Laundry Allowance	94	96	78
Quarters Allowance	1,154	1,240	1,212
Longevity Pay	15,304	16,755	28,187
Mid-Year Bonus - Military/Uniformed Personnel	4,245	4,454	7,884
Officers' Allowance - Military/Uniformed Personnel	1,366	1,896	
Provisional Allowance - Military/Uniformed Personnel	8,378	12,858	
Year-end Bonus	4,330	4,454	7,884
Cash Gift	1,070	1,120	1,080
Productivity Enhancement Incentive	1,070	1,120	1,080
Performance Based Bonus	2,229		
Total Other Compensation Common to All	<u>57,400</u>	<u>62,753</u>	<u>64,933</u>
Other Compensation for Specific Groups			
Sea Duty Pay	6,785	8,525	14,643
Hazard Duty Pay	1,470	1,855	1,400
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		28,003	22,636
Anniversary Bonus - Military/Uniformed Personnel	636		
Total Other Compensation for Specific Groups	<u>8,891</u>	<u>38,383</u>	<u>38,679</u>
Other Benefits			
Special Group Term Insurance		17	16
PAG-IBIG Contributions	261	269	259
PhilHealth Contributions	604	612	1,377
Employees Compensation Insurance Premiums	267	269	259
Retirement Gratuity			11,859
Terminal Leave	3,117	4,844	6,567
Total Other Benefits	<u>4,249</u>	<u>6,011</u>	<u>20,337</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	15,888		
Total Other Personnel Benefits	<u>15,888</u>		
TOTAL PERSONNEL SERVICES	<u>392,745</u>	<u>384,965</u>	<u>467,731</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	17,388	69,743	32,508
Training and Scholarship Expenses	10,746	12,533	10,442
Supplies and Materials Expenses	88,074	97,118	93,146
Utility Expenses	14,805	18,180	12,695
Communication Expenses	7,935	10,806	8,790
Awards/Rewards and Prizes	922	30	823
Survey, Research, Exploration and Development Expenses	29,488	42,766	18,556
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	943	692	792

Professional Services	481,448	492,880	435,665
General Services	20,611	4,477	21,732
Repairs and Maintenance	116,493	79,435	82,438
Financial Assistance/Subsidy	1,680	1,747	1,800
Taxes, Insurance Premiums and Other Fees	31,879	33,329	36,308
Other Maintenance and Operating Expenses			
Advertising Expenses	800	491	393
Printing and Publication Expenses		485	
Representation Expenses	2,904	3,505	5,514
Transportation and Delivery Expenses	416	720	522
Rent/Lease Expenses	2,681	3,756	3,948
Membership Dues and Contributions to Organizations	190		
Subscription Expenses	63,652	59,111	68,713
Other Maintenance and Operating Expenses	145		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	893,200	931,804	834,785
TOTAL CURRENT OPERATING EXPENDITURES	1,285,945	1,316,769	1,302,516
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	125		
Machinery and Equipment Outlay	95,621	167,182	98,640
Transportation Equipment Outlay	15,625	4,950	11,900
Furniture, Fixtures and Books Outlay	544		
TOTAL CAPITAL OUTLAYS	111,915	172,132	110,540
GRAND TOTAL	1,397,860	1,488,901	1,413,056

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Adaptive Capacities of Human Communities and Natural Systems Improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Improved access to updated geospatial information		
Increased coverage of topographic base maps and nautical charts	45% coverage of new 1:10,000 topographic base maps	48%
	259 updated nautical charts	198
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: PROVISION OF MAPPING SERVICES		
Production of Maps		
Number of maps and charts produced or updated and published	2,368	2,382
Percentage of clients who rate the quality of maps and charts produced as satisfactory or better	90%	99.67%
Percentage of maps updated in the last five (5) years (large and medium scale maps)	41%	48%

Electronic Database Public Information

Number of hits/access of database (web-based)	48,000	165,008
Percentage of webpage downtime lasting five (5) minutes or more	4.20%	0.64%
Percentage of access attempts with a lag time of ten (10) seconds or more	10%	0.64%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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Adaptive Capacities of Human Communities and Natural Systems Improved

MAPPING AND RESOURCE INFORMATION PROGRAM

Outcome Indicators			
1. Percentage of the Philippines with updated topographic base maps and nautical charts	68%	48%	78%
2. Number of hits/access to the online database	150,000	165,008	190,000
Output Indicators			
1. Number of maps and charts produced or updated and published	2,350	2,382	7,823
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	95%	99.67%	97%

E. NATIONAL WATER RESOURCES BOARD

Appropriations/Obligations

(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
<u>Description</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>129,274</u>	<u>156,219</u>	<u>146,241</u>
General Fund	129,274	156,219	146,241
Automatic Appropriations	<u>5,872</u>	<u>5,110</u>	<u>5,858</u>
Customs Duties and Taxes, including Tax Expenditures	1,074		
Retirement and Life Insurance Premiums	4,798	5,110	5,858
Continuing Appropriations	<u>1,859</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	1,619		
Unobligated Releases for MOOE			
R.A. No. 10717	240		
Budgetary Adjustment(s)	<u>4,967</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,341		
Pension and Gratuity Fund	1,626		
Total Available Appropriations	141,972	161,329	152,099
Unused Appropriations	(<u>6,030</u>)		
Unreleased Appropriation	(133)		
Unobligated Allotment	(<u>5,897</u>)		
TOTAL OBLIGATIONS	<u>135,942</u>	<u>161,329</u>	<u>152,099</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)	(Cash-Based)	
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	42,802,000	34,598,000	38,581,000
Regular	42,802,000	34,598,000	38,581,000
PS	22,207,000	16,339,000	19,751,000
MOOE	15,669,000	17,059,000	15,980,000
CO	4,926,000	1,200,000	2,850,000
Operations	93,140,000	126,731,000	113,518,000
Regular	93,140,000	126,731,000	113,518,000
PS	40,220,000	44,499,000	50,323,000
MOOE	34,030,000	44,822,000	39,695,000
CO	18,890,000	37,410,000	23,500,000
TOTAL AGENCY BUDGET	135,942,000	161,329,000	152,099,000
Regular	135,942,000	161,329,000	152,099,000
PS	62,427,000	60,838,000	70,074,000
MOOE	49,699,000	61,881,000	55,675,000
CO	23,816,000	38,610,000	26,350,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	126	124	124
Total Number of Filled Positions	102	104	104

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 146,241,000
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OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
WATER RESOURCES MANAGEMENT PROGRAM	11,361,000	1,746,000		13,107,000
WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	31,108,000	26,893,000	7,900,000	65,901,000
WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	3,515,000	11,056,000	15,600,000	30,171,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	64,216,000	55,675,000	26,350,000	146,241,000
National Capital Region (NCR)	64,216,000	55,675,000	26,350,000	146,241,000
TOTAL AGENCY BUDGET	64,216,000	55,675,000	26,350,000	146,241,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	18,232,000	15,980,000	2,850,000	37,062,000
100000100001000	General Management and Supervision	17,694,000	15,980,000	2,850,000	36,524,000
100000100002000	Administration of Personnel Benefits	538,000			538,000
Sub-total, General Administration and Support		18,232,000	15,980,000	2,850,000	37,062,000
3000000000000000	Operations	45,984,000	39,695,000	23,500,000	109,179,000
3100000000000000	00 : Natural Resources Sustainably Managed	42,469,000	28,639,000	7,900,000	79,008,000
3101000000000000	WATER RESOURCES MANAGEMENT PROGRAM	11,361,000	1,746,000		13,107,000
310100100001000	Water Resources Policies and Plans Formulation, Program Coordination, and Information and Communication	11,361,000	1,746,000		13,107,000
3102000000000000	WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	31,108,000	26,893,000	7,900,000	65,901,000
310200100001000	Processing, Adjudicating and Granting of Water Rights and Waterworks Franchises	19,461,000	18,564,000	5,200,000	43,225,000

310200100002000	Monitoring of Water Appropriation/Utilization and Enforcement of Laws and Orders	11,647,000	8,329,000	2,700,000	22,676,000
3200000000000000	00 : Adaptive Capacities of Human Communities and Natural Systems Improved	3,515,000	11,056,000	15,600,000	30,171,000
3202000000000000	WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	3,515,000	11,056,000	15,600,000	30,171,000
320200100001000	Water Resources Supply and Demand Assessment	3,515,000	11,056,000	15,600,000	30,171,000
Sub-total, Operations		45,984,000	39,695,000	23,500,000	109,179,000
TOTAL NEW APPROPRIATIONS		P 64,216,000	P 55,675,000	P 26,350,000	P 146,241,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	39,433	42,589	48,813
Total Permanent Positions	39,433	42,589	48,813
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,300	2,280	2,496
Representation Allowance	510	510	450
Transportation Allowance	342	510	450
Clothing and Uniform Allowance	475	475	624
Honoraria	362	195	195
Overtime Pay	27		
Mid-Year Bonus - Civilian	3,235	3,549	4,068
Year End Bonus	3,273	3,549	4,068
Cash Gift	475	475	520
Productivity Enhancement Incentive	476	475	520
Performance Based Bonus	1,640		
Step Increment		106	122
Collective Negotiation Agreement	2,332		
Total Other Compensation Common to All	15,447	12,124	13,513
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	263		312
Total Other Compensation for Specific Groups	263		312
Other Benefits			
Retirement and Life Insurance Premiums	4,798	5,110	5,858
PAG-IBIG Contributions	123	114	125
PhilHealth Contributions	409	365	517
Employees Compensation Insurance Premiums	123	114	125
Loyalty Award - Civilian	105		
Terminal Leave	1,726	157	538
Total Other Benefits	7,284	5,860	7,163
Non-Permanent Positions		265	273
TOTAL PERSONNEL SERVICES	62,427	60,838	70,074

Maintenance and Other Operating Expenses

Travelling Expenses	8,448	11,374	10,438
Training and Scholarship Expenses	3,771	2,949	3,552
Supplies and Materials Expenses	5,000	3,427	3,684
Utility Expenses	2,066	2,803	2,866
Communication Expenses	2,698	2,758	4,107
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	18,366	25,932	21,034
General Services	1,218	1,380	1,380
Repairs and Maintenance	1,183	7,454	3,574
Taxes, Insurance Premiums and Other Fees	1,895	445	645
Other Maintenance and Operating Expenses			
Advertising Expenses	169	220	174
Printing and Publication Expenses	1,922	619	541
Representation Expenses	1,849	1,050	1,100
Transportation and Delivery Expenses		20	20
Rent/Lease Expenses	98	1,290	1,400
Subscription Expenses	906	50	1,050
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	49,699	61,881	55,675

TOTAL CURRENT OPERATING EXPENDITURES	112,126	122,719	125,749
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Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,988		
Buildings and Other Structures	13,704	15,600	15,600
Machinery and Equipment Outlay	3,561	16,950	4,450
Transportation Equipment Outlay	3,483	4,860	6,300
Furniture, Fixtures and Books Outlay	682	1,200	
Intangible Assets Outlay	398		
TOTAL CAPITAL OUTLAYS	23,816	38,610	26,350

GRAND TOTAL	135,942	161,329	152,099
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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
Water resources allocation sustainably managed		
Increase in the number of river basins/critical areas with scientifically robust water information and decision support tools	1 river basin and 2 critical areas	1 river basin (Davao) 1 Groundwater Management Plan in critical area (Metro Cebu)
Increase in the compliance of water permit and CPC conditions	Increase in compliance from 10% to 15%	10% increase (from 23% to 33%)
Reduction in the number of illegal water users	10% reduction of illegal water users	9.38%
Quality, adequacy and accessibility of water supply services maintained / improved		
Compliance of private water service providers on the standard of water supply services increased (standards in terms of hours of service, water quality, pressure, etc.)	10% of existing water service providers monitored	61%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
MFO 1: WATER SECTOR MANAGEMENT POLICY SERVICES			
Policy Formulation, Evaluation, Integration and Coordination of Water Resources Plans and Program			
Number of plans and policies developed and issued or updated and disseminated	5	6	
Average percentage of stakeholders that rate policies as satisfactory or better	50%	Ongoing validation. Data will be available by August 2018.	
Average percentage of plans and policies updated, issued and disseminated over the last 2 years	60%	100%	
MFO 2: WATER REGULATION SERVICES			
Permit Issuance			
Number of water permit applications acted upon (water permit and CPC)	665	938	
Percentage of water permit holders incurring 1 or more violations in the last 3 years	20%	44%	
Percentage of permit applications acted upon within 4 months from date of receipt	10%	13%	
Monitoring			
Number of water source/diversion waterworks facilities inspected	5,661	6,508	
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	20%	80%	
Percentage of sites that have been inspected more than twice in the last 2 years	5%	10%	
Enforcement			
Number of violations or complaints acted upon and reports issued	1,500	3,154	
Percentage of persons and entities with 2 or more recorded violations in the last 3 years as a % of the total number of violators	60%	60%	
Percentage of violations where orders are issued within 5 days of detection	50%	94%	
Percentage of detected violations failing to conform with the orders that are referred for prosecution within 5 days of expiration of order period	2%	3%	
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Natural Resources Sustainably Managed			
WATER RESOURCES MANAGEMENT PROGRAM			
Outcome Indicator			
1. Percentage increase in public awareness of Water Code of the Philippines, Integrated Water Resources Management, Climate Change Adaptation, Core Functions and Services of NWRB	20%	N/A	-

Output Indicators

1. Number of policies/plans endorsed or implemented	6	7	6
2. Number of information, education, and communication campaign conducted	3	N/A	-
3. Percentage of policies/plans endorsed or implemented that were consulted with external stakeholders	90%	N/A	90%

WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM

Outcome Indicators

1. Percentage increase in the number of water use/water utilities regulated	6% (from 2016 to 2018)	N/A	6% (from 2017 to 2019)
2. Percentage of violators penalized or with cases filed in court	10%	3.4%	10%
3. Percentage reduction in illegal water use	15%	9.38%	15%

Output Indicators

1. Number of permit applications (CWP/CPC) acted upon (approved/denied)	712	N/A	752
2. Number of water sources facilities monitored/assessed	5,234	N/A	5,562
3. Percentage of water use violations/complaints acted upon within the prescribed timeframe	50%	N/A	50%

Adaptive Capacities of Human Communities and Natural Systems Improved

WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM

Outcome Indicators

1. Percentage increase in river basins and critical areas with scientifically robust water information and decision support tools	75% (from 2016 to 2018)	8 river basins and critical areas as of 2016	45% (from 2017 to 2019)
2. Number of LGUs adopting/using the developed plans including the operation of the monitoring stations as basis for their groundwater protection and development program	3	N/A	3

Output Indicators

1. Number of water-constrained areas with Groundwater Management Plan developed	2	1	1
2. Number of water-constrained areas with groundwater monitoring wells established	2	N/A	2
3. Number of river basins with comprehensive water resources assessment	1	1	1

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	91,579	99,593	111,104
General Fund	91,579	99,593	111,104
Automatic Appropriations	13,452	16,058	16,392
Grant Proceeds	4,561		
Retirement and Life Insurance Premiums	3,791	4,168	4,502
Special Account	5,100	11,890	11,890
Continuing Appropriations	30		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	28		
Unobligated Releases for MOOE			
R.A. No. 10717	2		

Budgetary Adjustment(s)	5,494		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,019		
Pension and Gratuity Fund	2,475		
Total Available Appropriations	110,555	115,651	127,496
Unused Appropriations	(759)		
Unreleased Appropriation	(756)		
Unobligated Allotment	(3)		
TOTAL OBLIGATIONS	109,796	115,651	127,496
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)	(Cash-Based)	
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	37,390,000	35,254,000	39,581,000
Regular	37,390,000	35,254,000	39,581,000
PS	25,103,000	16,092,000	17,626,000
MOOE	9,653,000	13,770,000	13,408,000
CO	2,634,000	5,392,000	8,547,000
Operations	67,845,000	80,397,000	87,915,000
Regular	67,845,000	80,397,000	87,915,000
PS	26,653,000	33,660,000	35,822,000
MOOE	32,637,000	25,946,000	34,485,000
CO	8,555,000	20,791,000	17,608,000
Projects / Purpose	4,561,000		
MOOE	4,561,000		
TOTAL AGENCY BUDGET	109,796,000	115,651,000	127,496,000
Regular	105,235,000	115,651,000	127,496,000
PS	51,756,000	49,752,000	53,448,000
MOOE	42,290,000	39,716,000	47,893,000
CO	11,189,000	26,183,000	26,155,000
Projects / Purpose	4,561,000		
MOOE	4,561,000		

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	74	74	74

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 111,104,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	32,771,000	22,595,000	17,608,000	72,974,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	48,946,000	36,003,000	26,155,000	111,104,000
Region IVB - MIMAROPA	48,946,000	36,003,000	26,155,000	111,104,000
TOTAL AGENCY BUDGET	48,946,000	36,003,000	26,155,000	111,104,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Wildlife Management Fund. In addition to the amounts appropriated herein, the amount of Eleven Million Eight Hundred Ninety Thousand Pesos (P11,890,000) shall be used for the conservation and protection of wildlife resources sourced from the fines, damages, fees, charges, donations, endowments, grants, contributions collected or granted within the jurisdiction of the Palawan Council for Sustainable Development, constituted into the Wildlife Management Fund in accordance with Sections 4 and 29 of R.A. No. 9147.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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

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

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

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

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

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	16,175,000	13,408,000	8,547,000	38,130,000
100000100001000 General Management and Supervision	16,175,000	13,408,000	8,547,000	38,130,000
Sub-total, General Administration and Support	16,175,000	13,408,000	8,547,000	38,130,000

3000000000000000	Operations	32,771,000	22,595,000	17,608,000	72,974,000
3100000000000000	00 : Natural resources sustainably managed	32,771,000	22,595,000	17,608,000	72,974,000
3101000000000000	PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	32,771,000	22,595,000	17,608,000	72,974,000
310100100001000	Advocacy, Communications and Education	4,177,000	6,807,000	7,754,000	18,738,000
310100100002000	ECAN Monitoring and Evaluation System	3,826,000	1,440,000	1,129,000	6,395,000
310100100003000	ECAN Zoning	3,352,000	3,294,000	1,216,000	7,862,000
310100100004000	Knowledge and Research Management	1,591,000	1,380,000		2,971,000
310100100005000	Resource Mobilization and Partnership Development	1,583,000	254,000		1,837,000
310100100006000	Operation of Strategic Environmental Plan Clearance System	13,578,000	4,810,000	2,014,000	20,402,000
310100100007000	Wildlife and Cave Management	4,664,000	4,610,000	5,495,000	14,769,000
Sub-total, Operations		32,771,000	22,595,000	17,608,000	72,974,000
TOTAL NEW APPROPRIATIONS		P 48,946,000	P 36,003,000	P 26,155,000	P 111,104,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,663	34,738	37,513
Total Permanent Positions	31,663	34,738	37,513
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,800	1,800	1,776
Representation Allowance	792	792	792
Transportation Allowance	792	792	792
Clothing and Uniform Allowance	365	375	444
Mid-Year Bonus - Civilian	2,631	2,895	3,125
Year End Bonus	2,631	2,895	3,125
Cash Gift	375	375	370
Productivity Enhancement Incentive	375	375	370
Performance Based Bonus	1,268		
Step Increment		87	92
Collective Negotiation Agreement	1,875		
Total Other Compensation Common to All	12,904	10,386	10,886
Other Compensation for Specific Groups			
Other Personnel Benefits	2,475		
Anniversary Bonus - Civilian	216		
Total Other Compensation for Specific Groups	2,691		

Other Benefits			
Retirement and Life Insurance Premiums	3,791	4,168	4,502
PAG-IBIG Contributions	90	90	89
PhilHealth Contributions	300	280	369
Employees Compensation Insurance Premiums	90	90	89
Terminal Leave	227		
Total Other Benefits	<u>4,498</u>	<u>4,628</u>	<u>5,049</u>
TOTAL PERSONNEL SERVICES	<u>51,756</u>	<u>49,752</u>	<u>53,448</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,251	5,404	6,761
Training and Scholarship Expenses	822	1,045	1,525
Supplies and Materials Expenses	9,094	6,659	8,629
Utility Expenses	1,052	1,497	1,487
Communication Expenses	894	1,208	1,078
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			118
Professional Services	16,714	14,189	14,818
General Services	672	1,778	5,966
Repairs and Maintenance	1,228	840	840
Taxes, Insurance Premiums and Other Fees	353	290	290
Other Maintenance and Operating Expenses			
Advertising Expenses	60	120	60
Printing and Publication Expenses	850	660	410
Representation Expenses	5,388	2,372	2,141
Transportation and Delivery Expenses	90	150	50
Rent/Lease Expenses	336	770	894
Subscription Expenses	36	140	52
Other Maintenance and Operating Expenses	4,011	2,594	2,774
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>46,851</u>	<u>39,716</u>	<u>47,893</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>98,607</u>	<u>89,468</u>	<u>101,341</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		4,059	
Machinery and Equipment Outlay	4,572	13,544	14,455
Transportation Equipment Outlay		8,580	6,600
Furniture, Fixtures and Books Outlay			5,100
Intangible Assets Outlay	6,617		
TOTAL CAPITAL OUTLAYS	<u>11,189</u>	<u>26,183</u>	<u>26,155</u>
GRAND TOTAL	<u>109,796</u>	<u>115,651</u>	<u>127,496</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Natural Resources Sustainably Managed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Palawan Natural Resources Sustainably Managed		
Percentage of forest cover within Environmentally Critical Areas Network (ECAN) Core Zones and Restricted Use Areas	Forest cover within ECAN core Zones and Restricted Use Areas greater than 90.5% by end of 2017	Forest cover within ECAN core Zones and Restricted Use Areas equal to 88.8% by end of 2017

Percentage of coastal and marine areas with high conservation value effectively and equitably managed through ECAN system and other effective area-based conservation measures	Percentage of MPAs or other local marine conservation areas effectively and equitably managed increased to 9% by end of 2017	Percentage of MPAs or other local marine conservation areas effectively and equitably managed increased to 9.92% by end of 2017
Loss of Palawan Biological Diversity Prevented		
Number of threatened species of wild flora and fauna in Palawan prevented from extinction	100% of 450 threatened terrestrial and marine wildlife species prevented from extinction by end of 2017	100% of 450 threatened terrestrial and marine wildlife species prevented from extinction by end of 2017
Palawan population of critically endangered Philippine Cockatoo (<i>Cacatua haematuropygia</i>) increased	Population of Philippine Cockatoo in Palawan increased to 500 by end of 2017	Population of Philippine Cockatoo in Palawan increased to 700 by end of 2017
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES		
Formulation and Coordination of Plans, Policies and Programs on Environmental Protection, Conservation and Development of Palawan		
Number of plans and policies developed and issued or updated and disseminated	21	21
Percentage of stakeholders that rate the PCSD policies as good or better	69%	Ongoing Validation. Data will be available by August 2018.
Average percentage of plans and policies reviewed over the last 2 years	4%	4%
MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES		
Issuance of Clearances		
Number of permits and clearances issued	200	389
Percentage of permit/clearance holders incurring 1 or more violations in the last 3 years	10%	0.24%
Percentage of permit/clearance applications acted upon within 7 working days from date of receipt	96%	100%
Monitoring		
Number of establishments and facilities monitored and/or inspected with reports issued	200	264
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%	0.84%
Percentage of establishments and facilities that have been inspected more than twice in 2 years	90%	91%
Enforcement		
Number of potential violations and complaints acted upon and reports issued	30	53
Number of persons and entities with 2 or more recorded violations in the last 3 years as a % of total number of violators	2%	1.94%

Percentage of detected violations that are resolved or referred for prosecution within 7 days	85%	100%
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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			
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM			
Outcome Indicators			
1. Average score of all ECAN zones	3	N/A	5
2. Ratio of total seized wildlife to total wild-sourced trade permits issued	0.52	0.52	0.51
Output Indicators			
1. Number of Environmentally Critical Areas Network (ECAN) maps updated	4	N/A	4
2. Percentage of wildlife traffic monitoring units (WTMUs) that are functional	80%	40%	80%
3. Number of endemic species subjected to population studies	2	N/A	2

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 6,528,462,000	P 6,155,860,000	P 6,008,987,000	P 18,693,309,000
B. ENVIRONMENTAL MANAGEMENT BUREAU	797,871,000	1,407,490,000	333,107,000	2,538,468,000
C. MINES AND GEO-SCIENCES BUREAU	606,870,000	627,212,000	66,184,000	1,300,266,000
D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY	436,501,000	834,785,000	110,540,000	1,381,826,000
E. NATIONAL WATER RESOURCES BOARD	64,216,000	55,675,000	26,350,000	146,241,000
F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF	<u>48,946,000</u>	<u>36,003,000</u>	<u>26,155,000</u>	<u>111,104,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES	P 8,482,866,000 =====	P 9,117,025,000 =====	P 6,571,323,000 =====	P 24,171,214,000 =====