

X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

MANDATE : The Department shall be the primary government agency responsible for the conservation, management, development, and proper use of the country's environment and natural resources, specifically forest and grazing lands, mineral resources, including those in reservation and watershed areas, and lands of the public domain, as well as the licensing and regulation of all natural resources as may be provided for by law in order to ensure equitable sharing of the benefits derived therefrom for the welfare of the present and future generations of Filipinos.

VISION : A nation enjoying and sustaining its natural resources and a clean and healthy environment

MISSION : To mobilize our citizenry in protecting, conserving, and managing the environment and natural resources for the present and future generations.

KEY RESULT AREAS : 1. Transparent, accountable and participatory governance
2. Poverty reduction and empowerment of the poor
3. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME : 1. Improved conservation, protection and rehabilitation of natural resources
2. Improved environmental quality
3. Enhanced resilience of natural systems and communities

ORGANIZATIONAL OUTCOME : 1. Environment and Natural Resources Sustainably Managed
2. Ownership of Public Agricultural Lands Ensured

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	4,273,334,000	1,371,464,000	1,528,086,000
	PS	3,616,940,000	684,674,000	881,344,000
	MOOE	352,047,000	521,790,000	536,138,000
	CO	304,301,000	165,000,000	110,604,000
000002000000000	Support to Operations	529,441,000	694,688,000	590,458,000
	PS	159,697,000	120,343,000	119,489,000
	MOOE	250,077,000	405,871,000	431,752,000
	CO	119,658,000	168,474,000	39,217,000
000003000000000	Operations	12,312,936,000	14,458,535,000	15,563,744,000
	PS	2,949,734,000	2,288,778,000	2,126,361,000
	MOOE	4,051,676,000	5,806,782,000	4,464,735,000
	CO	5,311,399,000	6,362,975,000	8,972,648,000
	Projects	2,380,335,000	1,937,189,000	1,429,586,000
	MOOE	2,110,272,000	1,656,882,000	1,004,323,000
	CO	270,062,000	280,307,000	425,263,000
TOTAL AGENCY BUDGET		19,496,046,000	18,461,876,000	19,111,874,000
	PS	6,726,371,000	3,093,795,000	3,127,194,000
	MOOE	6,764,072,000	8,391,325,000	6,436,948,000
	CO	6,005,420,000	6,976,756,000	9,547,732,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	19,510	19,510	19,510
Total Number of Filled Positions	9,709	9,675	9,675

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: ECOSYSTEM POLICY SERVICES	475,059,000	391,075,000		866,134,000
MFO 2: ECOSYSTEM MANAGEMENT SERVICES	1,373,675,000	3,486,480,000	8,891,218,000	13,751,373,000
MFO 3: ECOSYSTEM REGULATION SERVICES	102,856,000	551,680,000	81,430,000	735,966,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	311,925,000	3,169,758,000	965,770,000	4,447,453,000
Regional Allocation (net of Central Office):	2,560,833,000	3,231,690,000	8,581,962,000	14,374,485,000
National Capital Region (NCR)	160,093,000	557,499,000	100,935,000	818,527,000
Region I - Ilocos	125,296,000	126,532,000	231,858,000	483,686,000
Cordillera Administrative Region (CAR)	182,259,000	120,953,000	512,226,000	815,438,000
Region II - Cagayan Valley	194,519,000	170,692,000	358,018,000	723,229,000
Region III - Central Luzon	207,032,000	191,400,000	450,748,000	849,180,000
Region IVA - CALABARZON	247,463,000	285,944,000	587,391,000	1,120,798,000
Region IVB - MIMAROPA	147,825,000	199,347,000	663,852,000	1,011,024,000
Region V - Bicol	154,541,000	146,633,000	440,899,000	742,073,000
Region VI - Western Visayas	145,658,000	168,439,000	421,083,000	735,180,000
Region VII - Central Visayas	137,828,000	170,361,000	559,111,000	867,300,000
Region VIII - Eastern Visayas	156,005,000	203,681,000	547,791,000	907,477,000
Region IX - Zamboanga Peninsula	139,482,000	195,232,000	898,574,000	1,233,288,000
Region X - Northern Mindanao	163,673,000	171,948,000	691,696,000	1,027,317,000
Region XI - Davao	148,287,000	155,161,000	422,895,000	726,343,000
Region XII - SOCCSKSARGEN	119,755,000	198,852,000	976,800,000	1,295,407,000
Region XIII - CARAGA	131,117,000	169,016,000	718,085,000	1,018,218,000
TOTAL AGENCY BUDGET	2,872,758,000	6,401,448,000	9,547,732,000	18,821,938,000

SECTION 3 : SPECIAL PROVISION(S)

- Budget Priorities Framework. The Secretary of Environment and Natural Resources is authorized to allocate the amounts appropriated herein in pursuance of Risk Reduction and Management Program and climate change adaptation measures in accordance with the Budget Priorities Framework under National Budget Memorandum No. 124 dated March 30, 2015 in order to sustain rapid growth and inclusive development subject to budgeting laws, rules and regulations.
- Integrated Protected Areas Fund. In addition to the amounts appropriated herein, the following funding sources, constituted into the Integrated Protected Areas Fund (IPAF) shall be used to finance projects and activities of the National Integrated Protected Areas System (NIPAS) in accordance with Section 16 of R.A. No. 7586, as amended by R.A. No. 10629:

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

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

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

The DENR and each PAMB shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments, including the list of projects and activities and their corresponding amounts. The Secretary of Environment and Natural Resources and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DENR website.

3. 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 Section 4 of R.A. No. 9147

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

The DENR shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments, including the list of projects and activities with their corresponding amounts. The Secretary of Environment and Natural Resources and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the DENR website.

4. Comprehensive Agrarian Reform Program. The amounts of One Hundred Two Million Three Hundred Forty Two Thousand Pesos (P102,342,000) and One Hundred Fifty Million Pesos (P150,000,000) appropriated herein shall be used exclusively in support of the Land Acquisition and Distribution and Program Beneficiaries Development, respectively, under the Comprehensive Agrarian Reform Program.
5. National Greening Program. The amount of Six Billion Three Hundred Twenty Two Million Four Hundred Forty Four Thousand Pesos (P6,322,444,000) appropriated herein under Forest Development, Rehabilitation and Protection shall be used for the following National Greening Program purposes with their corresponding amounts:

a) P3,842,584,000 for site maintenance and protection covering prior years' planting activities and site preparation and mobilization for current year's planting activities. Release of funds shall be subject to the submission to the DBM, either in printed form or electronic document, of a report on the status of accomplishment of the FY 2015 target planting activities as of September 30, 2015, including geo-tagged photos taken at a spatial resolution of 2-4 cm per pixel with time stamp; and

b) P2,479,860,000 for seedling or planting activities and site maintenance and protection covering current year's planting activities. Release of funds shall be subject to the submission to the DBM, either in printed form or electronic document, of the FY 2016 identified sites for target planting activities, including geo-tagged photos taken at a spatial resolution to 2-4 cm per pixel with time stamp.

6. Bottom-Up Budgeting Projects. The amount of One Hundred Fifty Nine Million Two Hundred Ninety Three Thousand Pesos (P159,293,000) appropriated herein for the National Greening Program shall be used for the Bottom-Up Budgeting (BuB) Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The DENR shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of BuB Projects. The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted through the OpenBuB Portal.

7. Operational Plan for the Manila Bay Coastal Management Strategy. Of the amounts appropriated herein, Eighty Million Pesos (P80,000,000) shall be used for the implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to the Supreme Court Decision in Metropolitan Manila Development Authority, et. al., vs. Concerned Citizens of Manila Bay, G.R. No. 171947-48 promulgated on December 18, 2008.

Release of funds shall be subject to the submission by the DENR to the DBM of its detailed program of work.

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

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Good and shared governance characterized by transparency, accountability and integrity;
2. Consultative and participatory planning and budgeting, implementation, monitoring, and evaluation of programs and projects (e.g., engagement of Civil Society Organizations, Local Government Units, and other stakeholders);
3. Enhanced/strengthened information, education, and communication and advocacy campaign;
4. Adoption and implementation of poverty reduction programs;
5. Proper resource use and allocation and equitable access to resources;
6. Rehabilitation and restoration of degraded ecosystems through conservation-oriented and ecologically sensitive practices and techniques;
7. Use of scientific-based information and technologies as output of research and development as bases for policy and decision-making;
8. Efficient and effective enforcement of environmental laws and regulations;
9. Develop and enhance database and networking system both for internal and external users; and
10. Build capacities of implementing organizations, partner agencies and other stakeholders.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Environment and Natural Resources Sustainably Managed		
Open and degraded/denuded areas rehabilitated	FY 2010: 6.8M hectares forest cover	Forest cover increased from 6.8M hectares to 8.3M hectares by 2016
Percentage change in number of identified illegal logging hotspot areas	31 Hotspot areas	31 hotspot areas neutralized
Ownership of Public Agricultural Lands Ensured		
Increased number of families with secured tenure over their residential lots	Total: 2.5M hectares	54,615 patents issued in public agricultural lands by 2016

MFO / PIs	2016 Targets
MFO 1: ECOSYSTEM POLICY SERVICES	
Plans and Policies	
Number of plans and policies developed, updated, issued and disseminated	6
Average percentage of stakeholders that rate plans and policies as satisfactory or better	80
Average percentage of plans and policies updated, issued and disseminated over the last 2 years	100
MFO 2: ECOSYSTEM MANAGEMENT SERVICES	
Rehabilitation	
Number of hectares of ecosystems under management for rehabilitation	330,648
Number of technologies (information, product, process and service) disseminated/adopted	9
Percentage of stakeholders who rate DENR ecosystems rehabilitation as satisfactory or better	80
Management	
Number of hectares under management	1,615,137
Percentage of stakeholders who rate DENR ecosystems management as satisfactory or better	80
Percentage of areas of ecosystems under management assessed within the last 2 years	9.37
MFO 3: ECOSYSTEM REGULATION SERVICES	
Permit Issuance	
Number of permits and clearances issued	3,000
Percentage of permittees complied fully with the conditions	80
Percentage of permit and/or clearance applications acted upon within 7 working days from date of receipt	80
Monitoring	
Number of sites and facilities monitored and/or inspected with report issued	50
Percentage survival rate of planted seedlings	80
Percentage of sites that have been inspected more than twice in the last 2 years	80
Enforcement	
Number of violations and complaints acted upon and report issued	50
Number of violators issued with show caused, formally charged and cases filed	30
Percentage of detected violations that are resolved or referred for prosecution within the number of days prescribed under the law	50

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	19,769,662	18,170,005	18,821,938
General Fund		18,170,005	18,821,938
R.A. No. 10633	19,769,662		
Automatic Appropriations	470,058	291,871	289,936
Grant Proceeds	183,301		
Retirement and Life Insurance Premiums	256,667	256,371	254,436
Special Account	30,090	35,500	35,500

Continuing Appropriations	<u>2,563,248</u>	<u>3,715,338</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10352	56,600		
R.A. No. 10633		25,400	
Unreleased Appropriation for MOOE			
R.A. No. 10652		11,176	
R.A. No. 10352	1,185,197		
R.A. No. 10633		1,203,284	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	428,974		
R.A. No. 10633		934,862	
Unobligated Releases for MOOE			
R.A. No. 10352	892,477		
R.A. No. 10633		1,540,616	
Supplemental Appropriations	<u>11,176</u>		
General Fund			
R.A. No. 10652	11,176		
Budgetary Adjustment(s)	<u>2,768,723</u>		
Transfer(s) from:			
International Commitments Fund	6,887		
Miscellaneous Personnel Benefits Fund	183,680		
Pension and Gratuity Fund	<u>2,578,156</u>		
Total Available Appropriations	25,582,867	22,177,214	19,111,874
Unused Appropriations	<u>(6,086,821)</u>	<u>(3,715,338)</u>	
Unreleased Appropriation	<u>(2,991,728)</u>	<u>(1,239,860)</u>	
Unobligated Allotment	<u>(3,095,093)</u>	<u>(2,475,478)</u>	
TOTAL OBLIGATIONS	<u>19,496,046</u>	<u>18,461,876</u>	<u>19,111,874</u>
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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 18,821,938,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>812,045,000</u>	<u>536,138,000</u>	<u>110,604,000</u>	<u>1,458,787,000</u>
103001000100000	General Management and Supervision	P <u>725,396,000</u>	P <u>460,161,000</u>	P <u>110,604,000</u>	P <u>1,296,161,000</u>
	National Capital Region (NCR)	<u>170,366,000</u>	<u>166,795,000</u>	<u>15,000,000</u>	<u>352,161,000</u>
	Central Office	121,835,000	82,077,000	15,000,000	218,912,000
	Biodiversity Management Bureau (BMB)	8,469,000	20,555,000		29,024,000
	Forest Management Bureau (FMB)	10,342,000	22,938,000		33,280,000
	Land Management Bureau (LMB)	8,435,000	24,481,000		32,916,000
	NCR - Proper	21,285,000	16,744,000		38,029,000

14 EXPENDITURE PROGRAM FY 2016 VOLUME II

Region I - Ilocos	<u>48,032,000</u>	<u>17,062,000</u>	<u>1,200,000</u>	<u>66,294,000</u>
Regional Office I - Proper	45,709,000	6,802,000		52,511,000
PENRO Ilocos Norte	392,000	3,360,000	1,200,000	4,952,000
PENRO Ilocos Sur	828,000	2,280,000		3,108,000
PENRO La Union	395,000	1,560,000		1,955,000
PENRO Pangasinan	708,000	3,060,000		3,768,000
Cordillera Administrative Region (CAR)	<u>38,246,000</u>	<u>27,397,000</u>	<u>16,900,000</u>	<u>82,543,000</u>
Regional Office CAR - Proper	11,265,000	8,975,000		20,240,000
PENRO Abra	2,856,000	3,246,000		6,102,000
PENRO Apayao	4,649,000	2,972,000	5,000,000	12,621,000
PENRO Benguet	3,861,000	3,553,000	4,500,000	11,914,000
PENRO Ifugao	5,759,000	2,943,000	1,200,000	9,902,000
PENRO Kalinga	2,873,000	2,911,000	1,200,000	6,984,000
PENRO Mt. Province	6,983,000	2,797,000	5,000,000	14,780,000
Region II - Cagayan Valley	<u>32,016,000</u>	<u>14,509,000</u>	<u>2,400,000</u>	<u>48,925,000</u>
Regional Office II - Proper	11,288,000	6,072,000		17,360,000
PENRO Batanes	527,000	754,000		1,281,000
PENRO Cagayan	6,008,000	2,233,000	2,400,000	10,641,000
PENRO Isabel	7,567,000	2,657,000		10,224,000
PENRO Nueva Vizcaya	2,797,000	1,514,000		4,311,000
PENRO Quirino	3,829,000	1,279,000		5,108,000
Region III - Central Luzon	<u>40,603,000</u>	<u>20,854,000</u>	<u>1,654,000</u>	<u>63,111,000</u>
Regional Office III - Proper	9,935,000	8,512,000		18,447,000
PENRO Aurora	4,765,000	1,955,000		6,720,000
PENRO Bataan	4,125,000	1,744,000		5,869,000
PENRO Bulacan	4,023,000	2,069,000		6,092,000
PENRO Nueva Ecija	4,650,000	2,043,000		6,693,000
PENRO Pampanga	3,392,000	1,253,000		4,645,000
PENRO Tarlac	3,503,000	1,644,000		5,147,000
PENRO Zambales	6,210,000	1,634,000	1,654,000	9,498,000
Region IVA - CALABARZON	<u>53,792,000</u>	<u>61,517,000</u>	<u>3,100,000</u>	<u>118,409,000</u>
Ecosystems Research and Devt Bureau (ERDB)	12,449,000	22,221,000	1,100,000	35,770,000
Regional Office IVA - Proper	29,614,000	22,749,000		52,363,000
PENRO Batangas	1,216,000	2,977,000		4,193,000
PENRO Cavite	1,678,000	1,615,000		3,293,000
PENRO Laguna	1,789,000	2,281,000		4,070,000
PENRO Quezon	5,545,000	6,857,000	2,000,000	14,402,000
PENRO Rizal	1,501,000	2,817,000		4,318,000

Region IVB - MIMAROPA	<u>31,823,000</u>	<u>16,800,000</u>	<u>300,000</u>	<u>48,923,000</u>
Regional Office IV-B - Proper	20,042,000	5,674,000		25,716,000
PENRO Marinduque	1,324,000	1,384,000		2,708,000
PENRO Occidental Mindoro	1,951,000	2,072,000		4,023,000
PENRO Oriental Mindoro	4,331,000	2,047,000		6,378,000
PENRO Palawan	3,768,000	4,195,000		7,963,000
PENRO Romblon	407,000	1,428,000	300,000	2,135,000
Region V - Bicol	<u>31,212,000</u>	<u>11,513,000</u>		<u>42,725,000</u>
Regional Office V - Proper	10,839,000	5,693,000		16,532,000
PENRO Albay	2,106,000	824,000		2,930,000
PENRO Camarines Norte	2,907,000	756,000		3,663,000
PENRO Camarines Sur	5,996,000	1,600,000		7,596,000
PENRO Catanduanes	2,564,000	754,000		3,318,000
PENRO Masbate	3,706,000	1,093,000		4,799,000
PENRO Sorsogon	3,094,000	793,000		3,887,000
Region VI - Western Visayas	<u>34,063,000</u>	<u>16,176,000</u>	<u>4,600,000</u>	<u>54,839,000</u>
Regional Office VI - Proper	11,278,000	9,575,000		20,853,000
PENRO Aklan	3,752,000	792,000	2,400,000	6,944,000
PENRO Antique	4,338,000	1,017,000		5,355,000
PENRO Capiz	3,097,000	771,000	1,200,000	5,068,000
PENRO Guimaras	1,797,000	817,000		2,614,000
PENRO Iloilo	6,633,000	1,444,000		8,077,000
PENRO Negros Occidental	3,168,000	1,760,000	1,000,000	5,928,000
Region VII - Central Visayas	<u>48,433,000</u>	<u>13,640,000</u>	<u>5,000,000</u>	<u>67,073,000</u>
Regional Office VII - Proper	27,982,000	5,924,000		33,906,000
PENRO Bohol	4,634,000	2,015,000	3,000,000	9,649,000
PENRO Cebu	8,228,000	2,630,000	2,000,000	12,858,000
PENRO Negros Oriental	5,929,000	2,124,000		8,053,000
PENRO Siquijor	1,660,000	947,000		2,607,000
Region VIII - Eastern Visayas	<u>34,861,000</u>	<u>17,100,000</u>	<u>2,000,000</u>	<u>53,961,000</u>
Regional Office VIII - Proper	8,476,000	10,713,000		19,189,000
PENRO Biliran	3,216,000	554,000		3,770,000
PENRO Eastern Samar	4,537,000	1,083,000		5,620,000
PENRO Leyte	3,198,000	1,510,000		4,708,000
PENRO Northern Samar	3,805,000	1,013,000		4,818,000
PENRO Southern Leyte	5,981,000	1,057,000	2,000,000	9,038,000
PENRO Western Samar	5,648,000	1,170,000		6,818,000
Region IX - Zamboanga Peninsula	<u>19,191,000</u>	<u>17,824,000</u>	<u>11,000,000</u>	<u>48,015,000</u>
Regional Office IX- Proper	11,096,000	12,453,000		23,549,000
PENRO Zamboanga del Norte	2,405,000	2,192,000	3,900,000	8,497,000

PENRO Zamboanga del Sur	2,732,000	1,250,000	3,600,000	7,582,000
PENRO Zamboanga Sibugay	2,958,000	1,929,000	3,500,000	8,387,000
Region X - Northern Mindanao	<u>45,016,000</u>	<u>14,758,000</u>	<u>10,000,000</u>	<u>69,774,000</u>
Regional Office X - Proper	14,720,000	9,502,000		24,222,000
PENRO Bukidnon	7,837,000	1,736,000	10,000,000	19,573,000
PENRO Camiguin	2,157,000	585,000		2,742,000
PENRO Lanao del Norte	7,164,000	980,000		8,144,000
PENRO Misamis Occidental	6,356,000	976,000		7,332,000
PENRO Misamis Oriental	6,782,000	979,000		7,761,000
Region XI - Davao	<u>40,613,000</u>	<u>14,200,000</u>	<u>20,000,000</u>	<u>74,813,000</u>
Regional Office XI - Proper	12,740,000	7,383,000	1,500,000	21,623,000
PENRO Compostela Valley	4,263,000	1,428,000	1,400,000	7,091,000
PENRO Davao del Norte	5,072,000	1,369,000		6,441,000
PENRO Davao del Sur	11,721,000	1,297,000	3,000,000	16,018,000
PENRO Davao Occidental		500,000	9,100,000	9,600,000
PENRO Davao Oriental	6,817,000	2,223,000	5,000,000	14,040,000
Region XII - SOCCSKSARGEN	<u>25,975,000</u>	<u>16,676,000</u>		<u>42,651,000</u>
Regional Office XII - Proper	10,879,000	10,154,000		21,033,000
PENRO North Cotabato	3,034,000	1,607,000		4,641,000
PENRO Saranggani	4,592,000	1,617,000		6,209,000
PENRO South Cotabato	2,460,000	1,650,000		4,110,000
PENRO Sultan Kudarat	5,010,000	1,648,000		6,658,000
Region XIII - CARAGA	<u>31,154,000</u>	<u>13,340,000</u>	<u>17,450,000</u>	<u>61,944,000</u>
Regional Office XIII - Proper	7,821,000	6,061,000	1,000,000	14,882,000
PENRO Agusan del Norte	5,444,000	1,333,000	4,250,000	11,027,000
PENRO Agusan del Sur	6,610,000	2,314,000	4,000,000	12,924,000
PENRO Dinagat Islands	678,000	531,000	2,000,000	3,209,000
PENRO Surigao del Norte	3,762,000	1,202,000	2,000,000	6,964,000
PENRO Surigao del Sur	6,839,000	1,899,000	4,200,000	12,938,000
103001000200000 Human Resource Development	<u>46,215,000</u>	<u>75,977,000</u>		<u>122,192,000</u>
National Capital Region (NCR)	<u>16,297,000</u>	<u>45,562,000</u>		<u>61,859,000</u>
Central Office	15,330,000	39,668,000		54,998,000
Biodiversity Management Bureau (BMB)	188,000			188,000
Forest Management Bureau (FMB)	486,000	1,690,000		2,176,000
Land Management Bureau (LMB)	293,000	2,250,000		2,543,000
NCR - Proper		1,954,000		1,954,000
Region I - Ilocos		<u>1,150,000</u>		<u>1,150,000</u>
Regional Office I - Proper		1,150,000		1,150,000

Cordillera Administrative Region (CAR)	<u>3,527,000</u>	<u>1,700,000</u>	<u>5,227,000</u>
Regional Office CAR - Proper	1,602,000	1,700,000	3,302,000
PENRO Abra	381,000		381,000
PENRO Apayao	387,000		387,000
PENRO Benguet	381,000		381,000
PENRO Ifugao	395,000		395,000
PENRO Mt. Province	381,000		381,000
Region II - Cagayan Valley	<u>2,682,000</u>	<u>2,077,000</u>	<u>4,759,000</u>
Regional Office II - Proper	2,295,000	2,077,000	4,372,000
PENRO Isabela	387,000		387,000
Region III - Central Luzon	<u>2,447,000</u>	<u>2,063,000</u>	<u>4,510,000</u>
Regional Office III - Proper	1,851,000	2,063,000	3,914,000
PENRO Bulacan	298,000		298,000
PENRO Zambales	298,000		298,000
Region IVA - CALABARZON	<u>3,048,000</u>	<u>1,544,000</u>	<u>4,592,000</u>
Regional Office IVA - Proper	1,512,000	1,544,000	3,056,000
PENRO Batangas	376,000		376,000
PENRO Cavite	381,000		381,000
PENRO Laguna	395,000		395,000
PENRO Quezon	384,000		384,000
Region IVB - MIMAROPA	<u>2,448,000</u>	<u>2,568,000</u>	<u>5,016,000</u>
Regional Office IV-B - Proper	778,000	2,568,000	3,346,000
PENRO Occidental Mindoro	684,000		684,000
PENRO Oriental Mindoro	392,000		392,000
PENRO Palawan	301,000		301,000
PENRO Romblon	293,000		293,000
Region V - Bicol	<u>3,243,000</u>	<u>2,118,000</u>	<u>5,361,000</u>
Regional Office V - Proper	1,568,000	2,118,000	3,686,000
PENRO Albay	689,000		689,000
PENRO Camarines Norte	301,000		301,000
PENRO Masbate	685,000		685,000
Region VI - Western Visayas	<u>1,191,000</u>	<u>2,121,000</u>	<u>3,312,000</u>
Regional Office VI - Proper	583,000	2,121,000	2,704,000
PENRO Capiz	304,000		304,000
PENRO Iloilo	304,000		304,000
Region VII - Central Visayas	<u>2,912,000</u>	<u>2,525,000</u>	<u>5,437,000</u>
Regional Office VII - Proper	978,000	2,525,000	3,503,000
PENRO Bohol	392,000		392,000

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	PENRO Cebu	1,155,000		1,155,000
	PENRO Siquijor	387,000		387,000
	Region VIII - Eastern Visayas	<u>890,000</u>	<u>2,094,000</u>	<u>2,984,000</u>
	Regional Office VIII - Proper		2,094,000	2,094,000
	PENRO Eastern Samar	296,000		296,000
	PENRO Northern Samar	298,000		298,000
	PENRO Western Samar	296,000		296,000
	Region IX - Zamboanga Peninsula	<u>2,271,000</u>	<u>1,754,000</u>	<u>4,025,000</u>
	Regional Office IX- Proper	2,271,000	1,754,000	4,025,000
	Region X - Northern Mindanao	<u>1,514,000</u>	<u>2,110,000</u>	<u>3,624,000</u>
	Regional Office X - Proper	1,514,000	2,110,000	3,624,000
	Region XI - Davao	<u>3,502,000</u>	<u>1,919,000</u>	<u>5,421,000</u>
	Regional Office XI - Proper	3,115,000	1,919,000	5,034,000
	PENRO Davao Oriental	387,000		387,000
	Region XII - SOCCSKSARGEN		<u>2,402,000</u>	<u>2,402,000</u>
	Regional Office XII - Proper		2,402,000	2,402,000
	Region XIII - CARAGA	<u>243,000</u>	<u>2,270,000</u>	<u>2,513,000</u>
	Regional Office XIII - Proper	243,000	2,270,000	2,513,000
103001000300000	Administration of Personnel Benefits	<u>40,434,000</u>		<u>40,434,000</u>
	National Capital Region (NCR)	<u>40,434,000</u>		<u>40,434,000</u>
	Central Office	<u>40,434,000</u>		<u>40,434,000</u>
	Sub-total, General Administration and Support	<u>812,045,000</u>	<u>536,138,000</u>	<u>1,458,787,000</u>
000002000000000	Support to Operations	<u>109,123,000</u>	<u>431,752,000</u>	<u>580,092,000</u>
103002000100000	Data Management including Systems Development and Maintenance	<u>9,369,000</u>	<u>150,262,000</u>	<u>198,848,000</u>
	National Capital Region (NCR)	<u>9,369,000</u>	<u>110,136,000</u>	<u>158,722,000</u>
	Central Office	8,554,000	106,091,000	153,862,000
	Biodiversity Management Bureau (BMB)		1,800,000	1,800,000
	Forest Management Bureau (FMB)	815,000	766,000	1,581,000
	Land Management Bureau (LMB)		319,000	319,000
	NCR - Proper		1,160,000	1,160,000
	Region I - Ilocos		<u>3,100,000</u>	<u>3,100,000</u>
	Regional Office I - Proper		2,545,000	2,545,000
	PENRO Ilocos Norte		145,000	145,000
	PENRO Ilocos Sur		145,000	145,000
	PENRO La Union		100,000	100,000
	PENRO Pangasinan		165,000	165,000

Cordillera Administrative Region (CAR)	<u>1,703,000</u>	<u>1,703,000</u>
Regional Office CAR - Proper	1,043,000	1,043,000
PENRO Abra	110,000	110,000
PENRO Apayao	110,000	110,000
PENRO Benguet	110,000	110,000
PENRO Ifugao	110,000	110,000
PENRO Kalinga	110,000	110,000
PENRO Mt. Province	110,000	110,000
Region II - Cagayan Valley	<u>1,855,000</u>	<u>1,855,000</u>
Regional Office II - Proper	1,738,000	1,738,000
PENRO Batanes	14,000	14,000
PENRO Cagayan	32,000	32,000
PENRO Isabel	33,000	33,000
PENRO Nueva Vizcaya	20,000	20,000
PENRO Quirino	18,000	18,000
Region III - Central Luzon	<u>2,462,000</u>	<u>2,462,000</u>
Regional Office III - Proper	2,193,000	2,193,000
PENRO Aurora	45,000	45,000
PENRO Bataan	34,000	34,000
PENRO Bulacan	48,000	48,000
PENRO Nueva Ecija	35,000	35,000
PENRO Pampanga	32,000	32,000
PENRO Tarlac	37,000	37,000
PENRO Zambales	38,000	38,000
Region IVA - CALABARZON	<u>3,734,000</u>	<u>3,734,000</u>
Ecosystems Research and Devt Bureau (ERDB)	1,534,000	1,534,000
Regional Office IVA - Proper	1,600,000	1,600,000
PENRO Batangas	100,000	100,000
PENRO Cavite	100,000	100,000
PENRO Laguna	100,000	100,000
PENRO Quezon	200,000	200,000
PENRO Rizal	100,000	100,000
Region IVB - MIMAROPA	<u>3,100,000</u>	<u>3,100,000</u>
Regional Office IV-B - Proper	1,455,000	1,455,000
PENRO Marinduque	155,000	155,000
PENRO Occidental Mindoro	298,000	298,000
PENRO Oriental Mindoro	298,000	298,000
PENRO Palawan	744,000	744,000
PENRO Romblon	150,000	150,000

Region V - Bicol	<u>2,038,000</u>	<u>2,038,000</u>
Regional Office V - Proper	1,918,000	1,918,000
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>2,982,000</u>	<u>2,982,000</u>
Regional Office VI - Proper	2,813,000	2,813,000
PENRO Aklan	19,000	19,000
PENRO Antique	24,000	24,000
PENRO Capiz	28,000	28,000
PENRO Guimaras	14,000	14,000
PENRO Iloilo	37,000	37,000
PENRO Negros Occidental	47,000	47,000
Region VII - Central Visayas	<u>2,750,000</u>	<u>2,750,000</u>
Regional Office VII - Proper	1,790,000	1,790,000
PENRO Bohol	290,000	290,000
PENRO Cebu	300,000	300,000
PENRO Negros Oriental	290,000	290,000
PENRO Siquijor	80,000	80,000
Region VIII - Eastern Visayas	<u>2,787,000</u>	<u>2,787,000</u>
Regional Office VIII - Proper	2,502,000	2,502,000
PENRO Biliran	45,000	45,000
PENRO Eastern Samar	45,000	45,000
PENRO Leyte	60,000	60,000
PENRO Northern Samar	45,000	45,000
PENRO Southern Leyte	45,000	45,000
PENRO Western Samar	45,000	45,000
Region IX - Zamboanga Peninsula	<u>1,650,000</u>	<u>1,650,000</u>
Regional Office IX- Proper	1,350,000	1,350,000
PENRO Zamboanga del Norte	125,000	125,000
PENRO Zamboanga del Sur	75,000	75,000
PENRO Zamboanga Sibugay	100,000	100,000
Region X - Northern Mindanao	<u>3,420,000</u>	<u>3,420,000</u>
Regional Office X - Proper	3,083,000	3,083,000
PENRO Bukidnon	150,000	150,000
PENRO Camiguin	22,000	22,000

	PENRO Lanao del Norte	55,000	55,000
	PENRO Misamis Occidental	55,000	55,000
	PENRO Misamis Oriental	55,000	55,000
	Region XI - Davao	<u>2,378,000</u>	<u>2,378,000</u>
	Regional Office XI - Proper	1,711,000	1,711,000
	PENRO Compostela Valley	148,000	148,000
	PENRO Davao del Norte	113,000	113,000
	PENRO Davao del Sur	150,000	150,000
	PENRO Davao Occidental	74,000	74,000
	PENRO Davao Oriental	182,000	182,000
	Region XII - SOCCSKSARGEN	<u>2,323,000</u>	<u>2,323,000</u>
	Regional Office XII - Proper	1,425,000	1,425,000
	PENRO North Cotabato	168,000	168,000
	PENRO Sarangani	169,000	169,000
	PENRO South Cotabato	171,000	171,000
	PENRO Sultan Kudarat	390,000	390,000
	Region XIII - CARAGA	<u>3,844,000</u>	<u>3,844,000</u>
	Regional Office XIII - Proper	1,882,000	1,882,000
	PENRO Agusan del Norte	391,000	391,000
	PENRO Agusan del Sur	656,000	656,000
	PENRO Dinagat Islands	127,000	127,000
	PENRO Surigao del Norte	284,000	284,000
	PENRO Surigao del Sur	504,000	504,000
186002000200000	Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education	<u>30,048,000</u>	<u>107,659,000</u>
	National Capital Region (NCR)	<u>21,435,000</u>	<u>75,194,000</u>
	Central Office	17,515,000	66,143,000
	Biodiversity Management Bureau (BMB)		5,149,000
	Forest Management Bureau (FMB)		1,684,000
	Land Management Bureau (LMB)	247,000	650,000
	NCR - Proper	3,673,000	1,568,000
	Region I - Ilocos	<u>648,000</u>	<u>2,184,000</u>
	Regional Office I - Proper	648,000	1,168,000
	PENRO Ilocos Norte	260,000	260,000
	PENRO Ilocos Sur	258,000	258,000
	PENRO La Union	179,000	179,000
	PENRO Pangasinan	319,000	319,000

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Cordillera Administrative Region (CAR)	<u>411,000</u>	<u>1,591,000</u>	<u>2,002,000</u>
Regional Office CAR - Proper	411,000	1,471,000	1,882,000
PENRO Abra		20,000	20,000
PENRO Apayao		20,000	20,000
PENRO Benguet		20,000	20,000
PENRO Ifugao		20,000	20,000
PENRO Kalinga		20,000	20,000
PENRO Mt. Province		20,000	20,000
Region II - Cagayan Valley	<u>304,000</u>	<u>1,706,000</u>	<u>2,010,000</u>
Regional Office II - Proper	304,000	1,306,000	1,610,000
PENRO Batanes		50,000	50,000
PENRO Cagayan		100,000	100,000
PENRO Isabel		100,000	100,000
PENRO Nueva Vizcaya		75,000	75,000
PENRO Quirino		75,000	75,000
Region III - Central Luzon	<u>1,343,000</u>	<u>1,905,000</u>	<u>3,248,000</u>
Regional Office III - Proper	1,343,000	1,205,000	2,548,000
PENRO Aurora		118,000	118,000
PENRO Bataan		89,000	89,000
PENRO Bulacan		89,000	89,000
PENRO Nueva Ecija		103,000	103,000
PENRO Pampanga		93,000	93,000
PENRO Tarlac		95,000	95,000
PENRO Zambales		113,000	113,000
Region IVA - CALABARZON	<u>3,570,000</u>	<u>4,573,000</u>	<u>8,143,000</u>
Ecosystems Research and Devt Bureau (ERDB)	3,186,000	3,313,000	6,499,000
Regional Office IVA - Proper	384,000	500,000	884,000
PENRO Batangas		150,000	150,000
PENRO Cavite		100,000	100,000
PENRO Laguna		150,000	150,000
PENRO Quezon		260,000	260,000
PENRO Rizal		100,000	100,000
Region IVB - MIMAROPA		<u>2,500,000</u>	<u>2,500,000</u>
Regional Office IV-B - Proper		1,945,000	1,945,000
PENRO Marinduque		90,000	90,000
PENRO Occidental Mindoro		115,000	115,000
PENRO Oriental Mindoro		100,000	100,000
PENRO Palawan		140,000	140,000
PENRO Romblon		110,000	110,000

Region V - Bicol		<u>2,118,000</u>	<u>2,118,000</u>
Regional Office V - Proper		1,998,000	1,998,000
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>193,000</u>	<u>2,065,000</u>	<u>2,258,000</u>
Regional Office VI - Proper	193,000	1,899,000	2,092,000
PENRO Aklan		30,000	30,000
PENRO Antique		30,000	30,000
PENRO Capiz		20,000	20,000
PENRO Guimaras		10,000	10,000
PENRO Iloilo		36,000	36,000
PENRO Negros Occidental		40,000	40,000
Region VII - Central Visayas		<u>1,700,000</u>	<u>1,700,000</u>
Regional Office VII - Proper		1,320,000	1,320,000
PENRO Bohol		100,000	100,000
PENRO Cebu		130,000	130,000
PENRO Negros Oriental		100,000	100,000
PENRO Siquijor		50,000	50,000
Region VIII - Eastern Visayas	<u>890,000</u>	<u>2,025,000</u>	<u>2,915,000</u>
Regional Office VIII - Proper	890,000	2,025,000	2,915,000
Region IX - Zamboanga Peninsula		<u>1,840,000</u>	<u>1,840,000</u>
Regional Office IX- Proper		1,455,000	1,455,000
PENRO Zamboanga del Norte		164,000	164,000
PENRO Zamboanga del Sur		93,000	93,000
PENRO Zamboanga Sibugay		128,000	128,000
Region X - Northern Mindanao		<u>2,159,000</u>	<u>2,159,000</u>
Regional Office X - Proper		2,109,000	2,109,000
PENRO Bukidnon		10,000	10,000
PENRO Camiguin		10,000	10,000
PENRO Lanao del Norte		10,000	10,000
PENRO Misamis Occidental		10,000	10,000
PENRO Misamis Oriental		10,000	10,000
Region XI - Davao	<u>381,000</u>	<u>1,930,000</u>	<u>2,311,000</u>
Regional Office XI - Proper	381,000	1,530,000	1,911,000
PENRO Compostela Valley		100,000	100,000

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PENRO Davao del Norte		100,000	100,000
PENRO Davao del Sur		75,000	75,000
PENRO Davao Occidental		25,000	25,000
PENRO Davao Oriental		100,000	100,000
Region XII - SOCCSKSARGEN	<u>873,000</u>	<u>2,020,000</u>	<u>2,893,000</u>
Regional Office XII - Proper	873,000	1,420,000	2,293,000
PENRO North Cotabato		150,000	150,000
PENRO Saranggani		150,000	150,000
PENRO South Cotabato		150,000	150,000
PENRO Sultan Kudarat		150,000	150,000
Region XIII - CARAGA		<u>2,149,000</u>	<u>2,149,000</u>
Regional Office XIII - Proper		1,476,000	1,476,000
PENRO Agusan del Norte		143,000	143,000
PENRO Agusan del Sur		179,000	179,000
PENRO Dinagat Islands		59,000	59,000
PENRO Surigao del Norte		131,000	131,000
PENRO Surigao del Sur		161,000	161,000
162002000300000 Legal Services including Operations Against Unlawful Titling of Public Land	<u>58,680,000</u>	<u>35,467,000</u>	<u>94,147,000</u>
National Capital Region (NCR)	<u>26,125,000</u>	<u>13,269,000</u>	<u>39,394,000</u>
Central Office	20,491,000	9,878,000	30,369,000
Biodiversity Management Bureau (BMB)		300,000	300,000
Forest Management Bureau (FMB)		416,000	416,000
Land Management Bureau (LMB)	2,038,000	1,605,000	3,643,000
NCR - Proper	3,596,000	1,070,000	4,666,000
Region I - Ilocos	<u>3,841,000</u>	<u>1,766,000</u>	<u>5,607,000</u>
Regional Office I - Proper	3,841,000	1,766,000	5,607,000
Cordillera Administrative Region (CAR)	<u>2,516,000</u>	<u>1,089,000</u>	<u>3,605,000</u>
Regional Office CAR - Proper	2,516,000	1,089,000	3,605,000
Region II - Cagayan Valley	<u>398,000</u>	<u>1,342,000</u>	<u>1,740,000</u>
Regional Office II - Proper	398,000	1,342,000	1,740,000
Region III - Central Luzon	<u>1,643,000</u>	<u>1,206,000</u>	<u>2,849,000</u>
Regional Office III - Proper	1,643,000	1,206,000	2,849,000
Region IVA - CALABARZON	<u>1,930,000</u>	<u>1,450,000</u>	<u>3,380,000</u>
Ecosystems Research and Devt Bureau (ERDB)	199,000	200,000	399,000
Regional Office IVA - Proper	1,731,000	1,250,000	2,981,000

Region IVB - MIMAROPA	<u>964,000</u>	<u>2,000,000</u>	<u>2,964,000</u>
Regional Office IV-B - Proper	964,000	2,000,000	2,964,000
Region V - Bicol	<u>3,142,000</u>	<u>1,343,000</u>	<u>4,485,000</u>
Regional Office V - Proper	3,142,000	1,343,000	4,485,000
Region VI - Western Visayas	<u>1,705,000</u>	<u>1,435,000</u>	<u>3,140,000</u>
Regional Office VI - Proper	1,705,000	1,435,000	3,140,000
Region VII - Central Visayas	<u>3,472,000</u>	<u>1,700,000</u>	<u>5,172,000</u>
Regional Office VII - Proper	3,472,000	1,700,000	5,172,000
Region VIII - Eastern Visayas	<u>1,983,000</u>	<u>1,525,000</u>	<u>3,508,000</u>
Regional Office VIII - Proper	1,983,000	1,525,000	3,508,000
Region IX - Zamboanga Peninsula	<u>1,448,000</u>	<u>1,090,000</u>	<u>2,538,000</u>
Regional Office IX- Proper	1,448,000	1,090,000	2,538,000
Region X - Northern Mindanao	<u>3,376,000</u>	<u>1,500,000</u>	<u>4,876,000</u>
Regional Office X - Proper	3,376,000	1,500,000	4,876,000
Region XI - Davao	<u>2,329,000</u>	<u>1,410,000</u>	<u>3,739,000</u>
Regional Office XI - Proper	2,329,000	1,410,000	3,739,000
Region XII - SOCCSKSARGEN	<u>2,314,000</u>	<u>1,640,000</u>	<u>3,954,000</u>
Regional Office XII - Proper	2,314,000	1,640,000	3,954,000
Region XIII - CARAGA	<u>1,494,000</u>	<u>1,702,000</u>	<u>3,196,000</u>
Regional Office XIII - Proper	1,494,000	1,702,000	3,196,000
168002000400000 Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations	<u>11,026,000</u>	<u>138,364,000</u>	<u>149,390,000</u>
National Capital Region (NCR)	<u>11,026,000</u>	<u>125,620,000</u>	<u>136,646,000</u>
Central Office	11,026,000	125,620,000	136,646,000
Region IVB - MIMAROPA		<u>500,000</u>	<u>500,000</u>
Regional Office IV-B - Proper		500,000	500,000
Region IX - Zamboanga Peninsula		<u>500,000</u>	<u>500,000</u>
Regional Office IX- Proper		500,000	500,000
Region X - Northern Mindanao		<u>500,000</u>	<u>500,000</u>
Regional Office X - Proper		500,000	500,000
Region XI - Davao		<u>10,354,000</u>	<u>10,354,000</u>
Regional Office XI - Proper		10,354,000	10,354,000
Region XII - SOCCSKSARGEN		<u>390,000</u>	<u>390,000</u>
Regional Office XII - Proper		390,000	390,000

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Region XIII - CARAGA		<u>500,000</u>	<u>500,000</u>
Regional Office XIII - Proper		<u>500,000</u>	<u>500,000</u>
Sub-total, Support to Operations	<u>109,123,000</u>	<u>431,752,000</u>	<u>39,217,000</u>
000003000000000 Operations	<u>1,951,590,000</u>	<u>4,429,235,000</u>	<u>8,972,648,000</u>
000003010000000 MFO 1: ECOSYSTEM POLICY SERVICES	<u>475,059,000</u>	<u>391,075,000</u>	<u>866,134,000</u>
162003010100000 Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	<u>475,059,000</u>	<u>391,075,000</u>	<u>866,134,000</u>
National Capital Region (NCR)	<u>90,845,000</u>	<u>113,883,000</u>	<u>204,728,000</u>
Central Office	13,464,000	63,383,000	76,847,000
Biodiversity Management Bureau (BMB)	16,470,000	12,279,000	28,749,000
Forest Management Bureau (FMB)	31,177,000	30,154,000	61,331,000
Land Management Bureau (LMB)	18,861,000	3,450,000	22,311,000
NCR - Proper	10,873,000	4,617,000	15,490,000
Region I - Ilocos	<u>8,318,000</u>	<u>12,288,000</u>	<u>20,606,000</u>
Regional Office I - Proper	5,378,000	4,977,000	10,355,000
PENRO Ilocos Norte	925,000	2,480,000	3,405,000
PENRO Ilocos Sur	583,000	2,154,000	2,737,000
PENRO La Union	523,000	850,000	1,373,000
PENRO Pangasinan	909,000	1,827,000	2,736,000
Cordillera Administrative Region (CAR)	<u>2,821,000</u>	<u>3,663,000</u>	<u>6,484,000</u>
Regional Office CAR - Proper	2,520,000	2,499,000	5,019,000
PENRO Abra		224,000	224,000
PENRO Apayao		174,000	174,000
PENRO Benguet		174,000	174,000
PENRO Ifugao	301,000	124,000	425,000
PENRO Kalinga		244,000	244,000
PENRO Mt. Province		224,000	224,000
Region II - Cagayan Valley	<u>1,788,000</u>	<u>13,021,000</u>	<u>14,809,000</u>
Regional Office II - Proper	1,484,000	6,264,000	7,748,000
PENRO Batanes		1,078,000	1,078,000
PENRO Cagayan		3,485,000	3,485,000
PENRO Isabel		1,520,000	1,520,000
PENRO Nueva Vizcaya	304,000	334,000	638,000
PENRO Quirino		340,000	340,000
Region III - Central Luzon	<u>35,277,000</u>	<u>16,961,000</u>	<u>52,238,000</u>
Regional Office III - Proper	11,155,000	7,900,000	19,055,000
PENRO Aurora	5,977,000	428,000	6,405,000
PENRO Bataan	3,815,000	1,734,000	5,549,000

PENRO Bulacan	3,089,000	1,859,000	4,948,000
PENRO Nueva Ecija	5,143,000	1,573,000	6,716,000
PENRO Pampanga	2,767,000	889,000	3,656,000
PENRO Tarlac	1,789,000	1,196,000	2,985,000
PENRO Zambales	1,542,000	1,382,000	2,924,000
Region IVA - CALABARZON	<u>87,454,000</u>	<u>105,069,000</u>	<u>192,523,000</u>
Ecosystems Research and Devt Bureau (ERDB)	84,976,000	94,217,000	179,193,000
Regional Office IVA - Proper	514,000	6,353,000	6,867,000
PENRO Batangas	395,000	873,000	1,268,000
PENRO Cavite	392,000	1,531,000	1,923,000
PENRO Laguna	395,000	283,000	678,000
PENRO Quezon	387,000	1,575,000	1,962,000
PENRO Rizal	395,000	237,000	632,000
Region IVB - MIMAROPA	<u>2,313,000</u>	<u>11,057,000</u>	<u>13,370,000</u>
Regional Office IV-B - Proper	2,313,000	4,558,000	6,871,000
PENRO Marinduque		958,000	958,000
PENRO Occidental Mindoro		2,282,000	2,282,000
PENRO Oriental Mindoro		1,181,000	1,181,000
PENRO Palawan		1,796,000	1,796,000
PENRO Romblon		282,000	282,000
Region V - Bicol	<u>7,276,000</u>	<u>8,534,000</u>	<u>15,810,000</u>
Regional Office V - Proper	4,575,000	7,522,000	12,097,000
PENRO Albay		172,000	172,000
PENRO Camarines Norte		114,000	114,000
PENRO Camarines Sur	1,337,000	283,000	1,620,000
PENRO Catanduanes		114,000	114,000
PENRO Masbate	1,068,000	211,000	1,279,000
PENRO Sorsogon	296,000	118,000	414,000
Region VI - Western Visayas	<u>26,894,000</u>	<u>14,274,000</u>	<u>41,168,000</u>
Regional Office VI - Proper	3,750,000	8,112,000	11,862,000
PENRO Aklan	1,486,000	1,271,000	2,757,000
PENRO Antique	5,566,000	1,073,000	6,639,000
PENRO Capiz	2,408,000	744,000	3,152,000
PENRO Guimaras		312,000	312,000
PENRO Iloilo	4,427,000	891,000	5,318,000
PENRO Negros Occidental	9,257,000	1,871,000	11,128,000
Region VII - Central Visayas	<u>22,793,000</u>	<u>10,366,000</u>	<u>33,159,000</u>
Regional Office VII - Proper	21,434,000	4,594,000	26,028,000
PENRO Bohol	449,000	1,690,000	2,139,000

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PENRO Cebu		2,663,000	2,663,000
PENRO Negros Oriental	910,000	997,000	1,907,000
PENRO Siquijor		422,000	422,000
Region VIII - Eastern Visayas	<u>35,149,000</u>	<u>17,525,000</u>	<u>52,674,000</u>
Regional Office VIII - Proper	9,517,000	14,424,000	23,941,000
PENRO Biliran	1,262,000	446,000	1,708,000
PENRO Eastern Samar	4,766,000	501,000	5,267,000
PENRO Leyte	5,424,000	608,000	6,032,000
PENRO Northern Samar	3,394,000	468,000	3,862,000
PENRO Southern Leyte	5,395,000	558,000	5,953,000
PENRO Western Samar	5,391,000	520,000	5,911,000
Region IX - Zamboanga Peninsula	<u>13,420,000</u>	<u>15,064,000</u>	<u>28,484,000</u>
Regional Office IX- Proper	7,348,000	13,269,000	20,617,000
PENRO Zamboanga del Norte	3,505,000	635,000	4,140,000
PENRO Zamboanga del Sur	1,596,000	475,000	2,071,000
PENRO Zamboanga Sibugay	971,000	685,000	1,656,000
Region X - Northern Mindanao	<u>17,012,000</u>	<u>16,256,000</u>	<u>33,268,000</u>
Regional Office X - Proper	9,054,000	11,512,000	20,566,000
PENRO Bukidnon	1,957,000	1,109,000	3,066,000
PENRO Camiguin		709,000	709,000
PENRO Lanao del Norte	3,016,000	666,000	3,682,000
PENRO Misamis Occidental	1,943,000	1,094,000	3,037,000
PENRO Misamis Oriental	1,042,000	1,166,000	2,208,000
Region XI - Davao	<u>11,092,000</u>	<u>9,674,000</u>	<u>20,766,000</u>
Regional Office XI - Proper	2,607,000	4,502,000	7,109,000
PENRO Compostela Valley	1,526,000	608,000	2,134,000
PENRO Davao del Norte	1,490,000	811,000	2,301,000
PENRO Davao del Sur	3,417,000	2,854,000	6,271,000
PENRO Davao Occidental		54,000	54,000
PENRO Davao Oriental	2,052,000	845,000	2,897,000
Region XII - SOCCSKSARGEN	<u>61,680,000</u>	<u>10,233,000</u>	<u>71,913,000</u>
Regional Office XII - Proper	18,152,000	6,014,000	24,166,000
PENRO North Cotabato	10,935,000	714,000	11,649,000
PENRO Saranggani	8,231,000	1,654,000	9,885,000
PENRO South Cotabato	11,355,000	756,000	12,111,000
PENRO Sultan Kudarat	13,007,000	1,095,000	14,102,000
Region XIII - CARAGA	<u>50,927,000</u>	<u>13,207,000</u>	<u>64,134,000</u>
Regional Office XIII - Proper	6,943,000	7,058,000	14,001,000
PENRO Agusan del Norte	10,368,000	1,272,000	11,640,000

	PENRO Agusan del Sur	13,324,000	1,591,000	14,915,000
	PENRO Dinagat Islands	487,000	249,000	736,000
	PENRO Surigao del Norte	4,512,000	586,000	5,098,000
	PENRO Surigao del Sur	15,293,000	2,451,000	17,744,000
00000302000000	MFO 2: ECOSYSTEM MANAGEMENT SERVICES	<u>1,373,675,000</u>	<u>3,486,480,000</u>	<u>8,891,218,000</u>
162003020100000	Forest Development, Rehabilitation and Protection	<u>569,118,000</u>	<u>1,337,153,000</u>	<u>8,840,295,000</u>
	National Capital Region (NCR)		<u>513,496,000</u>	<u>539,292,000</u>
	Central Office		461,215,000	463,175,000
	Forest Management Bureau (FMB)		45,000,000	60,000,000
	NCR - Proper		7,281,000	16,117,000
	Region I - Ilocos	<u>25,659,000</u>	<u>21,444,000</u>	<u>226,898,000</u>
	Regional Office I - Proper	16,816,000	5,688,000	22,504,000
	PENRO Ilocos Norte	1,139,000	6,300,000	89,860,000
	PENRO Ilocos Sur	3,079,000	4,059,000	56,328,000
	PENRO La Union	920,000	526,000	7,435,000
	PENRO Pangasinan	3,705,000	4,871,000	73,275,000
	Cordillera Administrative Region (CAR)	<u>77,687,000</u>	<u>45,038,000</u>	<u>488,386,000</u>
	Regional Office CAR - Proper	9,659,000	10,961,000	20,620,000
	PENRO Abra	8,364,000	15,627,000	220,306,000
	PENRO Apayao	15,845,000	2,958,000	41,681,000
	PENRO Benguet	13,147,000	7,610,000	104,078,000
	PENRO Ifugao	9,666,000	1,704,000	25,545,000
	PENRO Kalinga	12,059,000	3,373,000	56,364,000
	PENRO Mt. Province	8,947,000	2,805,000	40,412,000
	Region II - Cagayan Valley	<u>87,751,000</u>	<u>37,114,000</u>	<u>348,738,000</u>
	Regional Office II - Proper	10,878,000	10,567,000	15,830,000
	PENRO Batanes		166,000	1,093,000
	PENRO Cagayan	28,185,000	10,691,000	87,808,000
	PENRO Isabela	28,134,000	7,938,000	124,579,000
	PENRO Nueva Vizcaya	12,666,000	3,959,000	60,353,000
	PENRO Quirino	7,888,000	3,793,000	59,075,000
	Region III - Central Luzon	<u>41,582,000</u>	<u>44,025,000</u>	<u>441,894,000</u>
	Regional Office III - Proper	21,051,000	14,802,000	4,822,000
	PENRO Aurora	373,000	3,205,000	48,386,000
	PENRO Bataan	985,000	2,467,000	37,332,000
	PENRO Bulacan	5,911,000	2,828,000	43,439,000
	PENRO Nueva Ecija	8,904,000	6,427,000	93,999,000
	PENRO Pampanga	1,227,000	1,491,000	23,745,000

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PENRO Tarlac	1,336,000	5,922,000	87,855,000	95,113,000
PENRO Zambales	1,795,000	6,883,000	102,316,000	110,994,000
Region IVA - CALABARZON	47,924,000	57,601,000	580,731,000	686,256,000
Regional Office IVA - Proper	6,386,000	18,324,000	3,427,000	28,137,000
PENRO Batangas	4,025,000	2,196,000	34,978,000	41,199,000
PENRO Cavite	3,564,000	967,000	15,596,000	20,127,000
PENRO Laguna	5,465,000	1,787,000	31,205,000	38,457,000
PENRO Quezon	22,782,000	29,223,000	401,223,000	453,228,000
PENRO Rizal	5,702,000	5,104,000	94,302,000	105,108,000
Region IVB - MIMAROPA	71,684,000	61,226,000	657,042,000	789,952,000
Regional Office IV-B - Proper	48,226,000	13,387,000		61,613,000
PENRO Marinduque	1,812,000	186,000	4,278,000	6,276,000
PENRO Occidental Mindoro	2,023,000	28,403,000	388,836,000	419,262,000
PENRO Oriental Mindoro	8,381,000	18,476,000	242,292,000	269,149,000
PENRO Palawan	8,990,000	305,000	14,212,000	23,507,000
PENRO Romblon	2,252,000	469,000	7,424,000	10,145,000
Region V - Bicol	27,390,000	39,501,000	436,079,000	502,970,000
Regional Office V - Proper	2,541,000	22,012,000	123,993,000	148,546,000
PENRO Albay	4,921,000	1,317,000	23,273,000	29,511,000
PENRO Camarines Norte	2,219,000	4,436,000	74,509,000	81,164,000
PENRO Camarines Sur	7,137,000	7,965,000	123,340,000	138,442,000
PENRO Catanduanes	2,105,000	2,114,000	36,659,000	40,878,000
PENRO Masbate	4,492,000	986,000	23,388,000	28,866,000
PENRO Sorsogon	3,975,000	671,000	30,917,000	35,563,000
Region VI - Western Visayas	39,385,000	44,753,000	410,923,000	495,061,000
Regional Office VI - Proper	2,556,000	14,044,000	3,427,000	20,027,000
PENRO Aklan	6,920,000	3,643,000	45,889,000	56,452,000
PENRO Antique	6,896,000	3,666,000	47,165,000	57,727,000
PENRO Capiz	5,129,000	9,381,000	124,432,000	138,942,000
PENRO Guimaras			260,000	260,000
PENRO Iloilo	11,380,000	5,991,000	81,979,000	99,350,000
PENRO Negros Occidental	6,504,000	8,028,000	107,771,000	122,303,000
Region VII - Central Visayas	22,186,000	56,203,000	550,351,000	628,740,000
Regional Office VII - Proper	2,372,000	12,180,000		14,552,000
PENRO Bohol	2,933,000	5,286,000	74,413,000	82,632,000
PENRO Cebu	9,387,000	6,437,000	93,911,000	109,735,000
PENRO Negros Oriental	7,099,000	32,165,000	381,098,000	420,362,000
PENRO Siquijor	395,000	135,000	929,000	1,459,000

Region VIII - Eastern Visayas	<u>16,728,000</u>	<u>55,280,000</u>	<u>540,231,000</u>	<u>612,239,000</u>
Regional Office VIII - Proper	6,169,000	23,756,000	164,683,000	194,608,000
PENRO Biliran	776,000	1,094,000	12,462,000	14,332,000
PENRO Eastern Samar	2,173,000	5,445,000	68,827,000	76,445,000
PENRO Leyte	1,813,000	7,254,000	79,437,000	88,504,000
PENRO Northern Samar	1,470,000	5,478,000	67,225,000	74,173,000
PENRO Southern Leyte	3,077,000	4,387,000	43,968,000	51,432,000
PENRO Western Samar	1,250,000	7,866,000	103,629,000	112,745,000
Region IX - Zamboanga Peninsula	<u>47,983,000</u>	<u>92,550,000</u>	<u>883,074,000</u>	<u>1,023,607,000</u>
Regional Office IX- Proper	11,711,000	25,797,000	3,427,000	40,935,000
PENRO Zamboanga del Norte	12,330,000	9,459,000	126,970,000	148,759,000
PENRO Zamboanga del Sur	7,172,000	4,529,000	62,056,000	73,757,000
PENRO Zamboanga Sibugay	16,770,000	52,765,000	690,621,000	760,156,000
Region X - Northern Mindanao	<u>27,549,000</u>	<u>69,083,000</u>	<u>676,666,000</u>	<u>773,298,000</u>
Regional Office X - Proper	12,581,000	22,745,000	3,427,000	38,753,000
PENRO Bukidnon	263,000	29,057,000	427,825,000	457,145,000
PENRO Camiguin	762,000		54,000	816,000
PENRO Lanao del Norte	9,977,000	3,643,000	71,289,000	84,909,000
PENRO Misamis Occidental	378,000	8,688,000	109,382,000	118,448,000
PENRO Misamis Oriental	3,588,000	4,950,000	64,689,000	73,227,000
Region XI - Davao	<u>33,847,000</u>	<u>40,702,000</u>	<u>395,615,000</u>	<u>470,164,000</u>
Regional Office XI - Proper	32,116,000	11,225,000		43,341,000
PENRO Compostela Valley	234,000	8,149,000	101,077,000	109,460,000
PENRO Davao del Norte	217,000	2,995,000	47,831,000	51,043,000
PENRO Davao del Sur	647,000	8,062,000	88,074,000	96,783,000
PENRO Davao Occidental		3,491,000	47,863,000	51,354,000
PENRO Davao Oriental	633,000	6,780,000	110,770,000	118,183,000
Region XII - SOCCSKSARGEN	<u>634,000</u>	<u>92,932,000</u>	<u>972,510,000</u>	<u>1,066,076,000</u>
Regional Office XII - Proper		30,410,000	87,736,000	118,146,000
PENRO North Cotabato	223,000	17,280,000	240,869,000	258,372,000
PENRO Saranggani		13,812,000	198,898,000	212,710,000
PENRO South Cotabato	168,000	16,389,000	229,525,000	246,082,000
PENRO Sultan Kudarat	243,000	15,041,000	215,482,000	230,766,000
Region XIII - CARAGA	<u>1,129,000</u>	<u>66,205,000</u>	<u>691,865,000</u>	<u>759,199,000</u>
Regional Office XIII - Proper		32,435,000	202,112,000	234,547,000
PENRO Agusan del Norte	332,000	7,180,000	95,237,000	102,749,000
PENRO Agusan del Sur	237,000	14,342,000	224,700,000	239,279,000
PENRO Dinagat Islands		1,629,000	26,057,000	27,686,000
PENRO Surigao del Norte	395,000	3,128,000	39,973,000	43,496,000
PENRO Surigao del Sur	165,000	7,491,000	103,786,000	111,442,000

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162003020200000	Land Survey, Disposition and Records Management	<u>585,374,000</u>	<u>1,014,550,000</u>	<u>1,599,924,000</u>
	National Capital Region (NCR)	<u>17,961,000</u>	<u>525,688,000</u>	<u>543,649,000</u>
	Central Office		485,980,000	485,980,000
	Land Management Bureau (LMB)		26,006,000	26,006,000
	NCR - Proper	17,961,000	13,702,000	31,663,000
	Region I - Ilocos	<u>26,214,000</u>	<u>37,919,000</u>	<u>64,133,000</u>
	Regional Office I - Proper	23,167,000	24,176,000	47,343,000
	PENRO Ilocos Norte	925,000	4,250,000	5,175,000
	PENRO Ilocos Sur	690,000	3,755,000	4,445,000
	PENRO La Union	523,000	1,464,000	1,987,000
	PENRO Pangasinan	909,000	4,274,000	5,183,000
	Cordillera Administrative Region (CAR)	<u>38,241,000</u>	<u>27,357,000</u>	<u>65,598,000</u>
	Regional Office CAR - Proper	10,449,000	20,288,000	30,737,000
	PENRO Abra	4,765,000	1,796,000	6,561,000
	PENRO Apayao	2,748,000	915,000	3,663,000
	PENRO Benguet	7,753,000	2,662,000	10,415,000
	PENRO Ifugao	3,854,000	298,000	4,152,000
	PENRO Kalinga	3,476,000	832,000	4,308,000
	PENRO Mt. Province	5,196,000	566,000	5,762,000
	Region II - Cagayan Valley	<u>54,578,000</u>	<u>30,361,000</u>	<u>84,939,000</u>
	Regional Office II - Proper	25,030,000	21,992,000	47,022,000
	PENRO Batanes	2,362,000	258,000	2,620,000
	PENRO Cagayan	8,630,000	2,596,000	11,226,000
	PENRO Isabel	8,350,000	3,218,000	11,568,000
	PENRO Nueva Vizcaya	5,606,000	1,398,000	7,004,000
	PENRO Quirino	4,600,000	899,000	5,499,000
	Region III - Central Luzon	<u>68,827,000</u>	<u>58,916,000</u>	<u>127,743,000</u>
	Regional Office III - Proper	23,541,000	50,695,000	74,236,000
	PENRO Aurora	3,602,000	790,000	4,392,000
	PENRO Bataan	7,201,000	772,000	7,973,000
	PENRO Bulacan	9,243,000	946,000	10,189,000
	PENRO Nueva Ecija	8,928,000	936,000	9,864,000
	PENRO Pampanga	3,841,000	956,000	4,797,000
	PENRO Tarlac	4,980,000	2,432,000	7,412,000
	PENRO Zambales	7,491,000	1,389,000	8,880,000
	Region IVA - CALABARZON	<u>33,160,000</u>	<u>45,462,000</u>	<u>78,622,000</u>
	Regional Office IVA - Proper	16,158,000	36,980,000	53,138,000
	PENRO Batangas	3,098,000	2,706,000	5,804,000

PENRO Cavite	2,280,000	1,064,000	3,344,000
PENRO Laguna	3,190,000	970,000	4,160,000
PENRO Quezon	6,005,000	3,123,000	9,128,000
PENRO Rizal	2,429,000	619,000	3,048,000
Region IVB - MIMAROPA	34,897,000	25,096,000	59,993,000
Regional Office IV-B - Proper	25,791,000	18,562,000	44,353,000
PENRO Marinduque	611,000	710,000	1,321,000
PENRO Occidental Mindoro	2,800,000	1,258,000	4,058,000
PENRO Oriental Mindoro	746,000	657,000	1,403,000
PENRO Palawan	4,348,000	3,462,000	7,810,000
PENRO Romblon	601,000	447,000	1,048,000
Region V - Bicol	47,360,000	35,845,000	83,205,000
Regional Office V - Proper	20,524,000	28,591,000	49,115,000
PENRO Albay	5,761,000	1,247,000	7,008,000
PENRO Camarines Norte	3,629,000	977,000	4,606,000
PENRO Camarines Sur	6,922,000	3,051,000	9,973,000
PENRO Catanduanes	3,661,000	499,000	4,160,000
PENRO Masbate	4,579,000	923,000	5,502,000
PENRO Sorsogon	2,284,000	557,000	2,841,000
Region VI - Western Visayas	38,798,000	41,058,000	79,856,000
Regional Office VI - Proper	20,500,000	28,344,000	48,844,000
PENRO Aklan	3,469,000	821,000	4,290,000
PENRO Antique	2,780,000	2,947,000	5,727,000
PENRO Capiz	1,281,000	1,438,000	2,719,000
PENRO Guimaras		583,000	583,000
PENRO Iloilo	6,273,000	2,260,000	8,533,000
PENRO Negros Occidental	4,495,000	4,665,000	9,160,000
Region VII - Central Visayas	32,688,000	36,846,000	69,534,000
Regional Office VII - Proper	25,125,000	25,826,000	50,951,000
PENRO Bohol	2,202,000	4,937,000	7,139,000
PENRO Cebu	1,500,000	2,578,000	4,078,000
PENRO Negros Oriental	3,230,000	2,517,000	5,747,000
PENRO Siquijor	631,000	988,000	1,619,000
Region VIII - Eastern Visayas	42,332,000	38,759,000	81,091,000
Regional Office VIII - Proper	15,949,000	22,565,000	38,514,000
PENRO Biliran	1,233,000	1,511,000	2,744,000
PENRO Eastern Samar	5,037,000	2,933,000	7,970,000
PENRO Leyte	8,260,000	2,936,000	11,196,000
PENRO Northern Samar	4,363,000	3,268,000	7,631,000
PENRO Southern Leyte	3,615,000	2,837,000	6,452,000

	PENRO Western Samar	3,875,000	2,709,000		6,584,000
	Region IX - Zamboanga Peninsula	<u>37,492,000</u>	<u>18,883,000</u>		<u>56,375,000</u>
	Regional Office IX- Proper	21,053,000	10,664,000		31,717,000
	PENRO Zamboanga del Norte	5,363,000	3,651,000		9,014,000
	PENRO Zamboanga del Sur	6,203,000	1,828,000		8,031,000
	PENRO Zamboanga Sibugay	4,873,000	2,740,000		7,613,000
	Region X - Northern Mindanao	<u>38,246,000</u>	<u>27,411,000</u>		<u>65,657,000</u>
	Regional Office X - Proper	19,546,000	17,891,000		37,437,000
	PENRO Bukidnon	8,802,000	4,248,000		13,050,000
	PENRO Camiguin	1,234,000	1,006,000		2,240,000
	PENRO Lanao del Norte	3,793,000	1,414,000		5,207,000
	PENRO Misamis Occidental	2,848,000	1,420,000		4,268,000
	PENRO Misamis Oriental	2,023,000	1,432,000		3,455,000
	Region XI - Davao	<u>32,707,000</u>	<u>22,936,000</u>		<u>55,643,000</u>
	Regional Office XI - Proper	16,633,000	17,696,000		34,329,000
	PENRO Compostela Valley	2,567,000	987,000		3,554,000
	PENRO Davao del Norte	4,051,000	992,000		5,043,000
	PENRO Davao del Sur	4,103,000	1,276,000		5,379,000
	PENRO Davao Occidental		550,000		550,000
	PENRO Davao Oriental	5,353,000	1,435,000		6,788,000
	Region XII - SOCCSKSARGEN	<u>20,186,000</u>	<u>17,965,000</u>		<u>38,151,000</u>
	Regional Office XII - Proper	10,297,000	15,364,000		25,661,000
	PENRO North Cotabato	2,084,000	1,231,000		3,315,000
	PENRO Saranggani	1,660,000	83,000		1,743,000
	PENRO South Cotabato	3,400,000	79,000		3,479,000
	PENRO Sultan Kudarat	2,745,000	1,208,000		3,953,000
	Region XIII - CARAGA	<u>21,687,000</u>	<u>24,048,000</u>		<u>45,735,000</u>
	Regional Office XIII - Proper	8,145,000	12,697,000		20,842,000
	PENRO Agusan del Norte	3,919,000	1,752,000		5,671,000
	PENRO Agusan del Sur	4,639,000	2,897,000		7,536,000
	PENRO Dinagat Islands	293,000	1,969,000		2,262,000
	PENRO Surigao del Norte	1,375,000	1,662,000		3,037,000
	PENRO Surigao del Sur	3,316,000	3,071,000		6,387,000
000003020300000	Management of Protected Areas, Wildlife , Coastal and Marine Resources/Areas	<u>155,907,000</u>	<u>831,361,000</u>	<u>4,300,000</u>	<u>991,568,000</u>
184003020300001	Protected areas development and management	<u>155,907,000</u>	<u>559,308,000</u>	<u>4,300,000</u>	<u>719,515,000</u>
	National Capital Region (NCR)	<u>619,000</u>	<u>100,225,000</u>		<u>100,844,000</u>
	Central Office		62,251,000		62,251,000

Biodiversity Management Bureau (BMB)	619,000	36,406,000	37,025,000
NCR - Proper		1,568,000	1,568,000
Region I - Ilocos	12,288,000	16,296,000	28,584,000
Regional Office I - Proper	5,810,000	3,792,000	9,602,000
PENRO Ilocos Norte	2,193,000	2,440,000	4,633,000
PENRO Ilocos Sur	392,000	1,498,000	1,890,000
PENRO La Union	3,417,000	7,326,000	10,743,000
PENRO Pangasinan	476,000	1,240,000	1,716,000
Cordillera Administrative Region (CAR)	15,903,000	6,607,000	22,510,000
Regional Office CAR - Proper	6,628,000	2,271,000	8,899,000
PENRO Abra	1,388,000	270,000	1,658,000
PENRO Apayao	984,000	1,350,000	2,334,000
PENRO Benguet	2,245,000	1,191,000	3,436,000
PENRO Ifugao	2,086,000	200,000	2,286,000
PENRO Kalinga	2,177,000	1,287,000	3,464,000
PENRO Mt. Province	395,000	38,000	433,000
Region II - Cagayan Valley	15,002,000	46,746,000	61,748,000
Regional Office II - Proper	1,006,000	3,069,000	4,075,000
PENRO Batanes	388,000	1,365,000	1,753,000
PENRO Cagayan	3,811,000	14,782,000	18,593,000
PENRO Isabela	5,438,000	19,191,000	24,629,000
PENRO Nueva Vizcaya	2,393,000	3,086,000	5,479,000
PENRO Quirino	1,966,000	5,253,000	7,219,000
Region III - Central Luzon	6,898,000	27,907,000	34,805,000
Regional Office III - Proper	1,310,000	1,816,000	3,126,000
PENRO Aurora	1,925,000	15,979,000	17,904,000
PENRO Bataan		2,003,000	2,003,000
PENRO Bulacan		879,000	879,000
PENRO Nueva Ecija		1,463,000	1,463,000
PENRO Pampanga		5,355,000	5,355,000
PENRO Tarlac	1,485,000		1,485,000
PENRO Zambales	2,178,000	412,000	2,590,000
Region IVA - CALABARZON	14,430,000	86,659,000	101,089,000
Regional Office IVA - Proper	2,998,000	13,963,000	16,961,000
PENRO Batangas	1,477,000	16,700,000	18,177,000
PENRO Cavite	498,000	8,546,000	9,044,000
PENRO Laguna	1,845,000	2,026,000	3,871,000
PENRO Quezon	6,200,000	27,716,000	33,916,000
PENRO Rizal	1,412,000	17,708,000	19,120,000

Region IVB - MIMAROPA	<u>3,696,000</u>	<u>47,466,000</u>	<u>51,162,000</u>
Regional Office IV-B - Proper	3,114,000	2,881,000	5,995,000
PENRO Marinduque		2,721,000	2,721,000
PENRO Occidental Mindoro	582,000	12,508,000	13,090,000
PENRO Oriental Mindoro		3,138,000	3,138,000
PENRO Palawan		23,455,000	23,455,000
PENRO Romblon		2,763,000	2,763,000
Region V - Bicol	<u>20,355,000</u>	<u>25,218,000</u>	<u>45,573,000</u>
Regional Office V - Proper	3,263,000	17,795,000	21,058,000
PENRO Albay	1,389,000	755,000	2,144,000
PENRO Camarines Norte	2,629,000	1,015,000	3,644,000
PENRO Camarines Sur	6,279,000	2,321,000	8,600,000
PENRO Catanduanes	2,053,000	1,075,000	3,128,000
PENRO Masbate	2,407,000	1,300,000	3,707,000
PENRO Sorsogon	2,335,000	957,000	3,292,000
Region VI - Western Visayas	<u>2,651,000</u>	<u>28,030,000</u>	<u>30,681,000</u>
Regional Office VI - Proper		1,444,000	1,444,000
PENRO Aklan		731,000	731,000
PENRO Antique		936,000	936,000
PENRO Capiz		904,000	904,000
PENRO Guimaras		9,138,000	9,138,000
PENRO Iloilo		8,885,000	8,885,000
PENRO Negros Occidental	2,651,000	5,992,000	8,643,000
Region VII - Central Visayas	<u>5,153,000</u>	<u>20,371,000</u>	<u>25,524,000</u>
Regional Office VII - Proper	2,797,000	4,011,000	6,808,000
PENRO Bohol	1,170,000	5,778,000	6,948,000
PENRO Cebu		9,244,000	9,244,000
PENRO Negros Oriental	1,186,000	1,338,000	2,524,000
Region VIII - Eastern Visayas	<u>8,409,000</u>	<u>38,743,000</u>	<u>47,152,000</u>
Regional Office VIII - Proper		22,843,000	22,843,000
PENRO Biliran	676,000		676,000
PENRO Eastern Samar	1,091,000	2,285,000	3,376,000
PENRO Leyte	2,697,000	5,675,000	8,372,000
PENRO Northern Samar	1,387,000	2,085,000	3,472,000
PENRO Southern Leyte	982,000	1,885,000	2,867,000
PENRO Western Samar	1,576,000	3,970,000	5,546,000
Region IX - Zamboanga Peninsula	<u>16,393,000</u>	<u>24,711,000</u>	<u>41,104,000</u>
Regional Office IX- Proper	3,345,000	2,058,000	5,403,000
PENRO Zamboanga del Norte	3,142,000	10,111,000	13,253,000

	PENRO Zamboanga del Sur	2,739,000	2,603,000		5,342,000
	PENRO Zamboanga Sibugay	7,167,000	9,939,000		17,106,000
	Region X - Northern Mindanao	<u>6,312,000</u>	<u>20,933,000</u>		<u>27,245,000</u>
	Regional Office X - Proper	5,061,000	2,263,000		7,324,000
	PENRO Bukidnon	859,000	1,981,000		2,840,000
	PENRO Camiguin		1,138,000		1,138,000
	PENRO Lanao del Norte		8,647,000		8,647,000
	PENRO Misamis Occidental		3,723,000		3,723,000
	PENRO Misamis Oriental	392,000	3,181,000		3,573,000
	Region XI - Davao	<u>21,839,000</u>	<u>23,953,000</u>	<u>1,300,000</u>	<u>47,092,000</u>
	Regional Office XI - Proper	8,033,000	5,340,000	1,300,000	14,673,000
	PENRO Compostela Valley	3,316,000	8,425,000		11,741,000
	PENRO Davao del Norte	2,862,000	252,000		3,114,000
	PENRO Davao del Sur	2,828,000	353,000		3,181,000
	PENRO Davao Oriental	4,800,000	9,583,000		14,383,000
	Region XII - SOCCSKSARGEN	<u>5,069,000</u>	<u>18,500,000</u>		<u>23,569,000</u>
	Regional Office XII - Proper	1,509,000	2,291,000		3,800,000
	PENRO North Cotabato	1,983,000	3,066,000		5,049,000
	PENRO Saranggani	291,000	1,681,000		1,972,000
	PENRO South Cotabato	988,000	10,491,000		11,479,000
	PENRO Sultan Kudarat	298,000	971,000		1,269,000
	Region XIII - CARAGA	<u>890,000</u>	<u>26,943,000</u>	<u>3,000,000</u>	<u>30,833,000</u>
	Regional Office XIII - Proper	293,000	7,347,000		7,640,000
	PENRO Agusan del Norte	301,000	1,898,000	3,000,000	5,199,000
	PENRO Agusan del Sur		7,715,000		7,715,000
	PENRO Dinagat Islands		850,000		850,000
	PENRO Surigao del Norte		6,303,000		6,303,000
	PENRO Surigao del Sur	296,000	2,830,000		3,126,000
184003020300002	Protection and conservation of wildlife		<u>72,220,000</u>		<u>72,220,000</u>
	National Capital Region (NCR)		<u>34,357,000</u>		<u>34,357,000</u>
	Central Office		8,781,000		8,781,000
	Biodiversity Management Bureau (BMB)		22,430,000		22,430,000
	NCR - Proper		3,146,000		3,146,000
	Region I - Ilocos		<u>2,083,000</u>		<u>2,083,000</u>
	Regional Office I - Proper		1,450,000		1,450,000
	PENRO Ilocos Norte		142,000		142,000
	PENRO La Union		141,000		141,000
	PENRO Pangasinan		350,000		350,000

Cordillera Administrative Region (CAR)	<u>1,080,000</u>	<u>1,080,000</u>
Regional Office CAR - Proper	810,000	810,000
PENRO Abra	45,000	45,000
PENRO Apayao	45,000	45,000
PENRO Benguet	45,000	45,000
PENRO Ifugao	45,000	45,000
PENRO Kalinga	45,000	45,000
PENRO Mt. Province	45,000	45,000
Region II - Cagayan Valley	<u>1,096,000</u>	<u>1,096,000</u>
Regional Office II - Proper	630,000	630,000
PENRO Batanes	71,000	71,000
PENRO Cagayan	136,000	136,000
PENRO Isabel	110,000	110,000
PENRO Nueva Vizcaya	70,000	70,000
PENRO Quirino	79,000	79,000
Region III - Central Luzon	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office III - Proper	100,000	100,000
PENRO Aurora	100,000	100,000
PENRO Bataan	50,000	50,000
PENRO Bulacan	50,000	50,000
PENRO Nueva Ecija	650,000	650,000
PENRO Zambales	50,000	50,000
Region IVA - CALABARZON	<u>1,120,000</u>	<u>1,120,000</u>
Regional Office IVA - Proper	995,000	995,000
PENRO Batangas	30,000	30,000
PENRO Cavite	15,000	15,000
PENRO Laguna	20,000	20,000
PENRO Quezon	60,000	60,000
Region IVB - MIMAROPA	<u>6,817,000</u>	<u>6,817,000</u>
Regional Office IV-B - Proper	616,000	616,000
PENRO Marinduque	153,000	153,000
PENRO Occidental Mindoro	3,964,000	3,964,000
PENRO Oriental Mindoro	744,000	744,000
PENRO Palawan	1,335,000	1,335,000
PENRO Romblon	5,000	5,000
Region V - Bicol	<u>6,922,000</u>	<u>6,922,000</u>
Regional Office V - Proper	4,453,000	4,453,000
PENRO Albay	410,000	410,000
PENRO Camarines Norte	310,000	310,000

PENRO Camarines Sur	519,000	519,000
PENRO Catanduanes	310,000	310,000
PENRO Masbate	410,000	410,000
PENRO Sorsogon	510,000	510,000
Region VI - Western Visayas	<u>1,034,000</u>	<u>1,034,000</u>
Regional Office VI - Proper	220,000	220,000
PENRO Aklan	30,000	30,000
PENRO Antique	83,000	83,000
PENRO Capiz	42,000	42,000
PENRO Guimaras	190,000	190,000
PENRO Iloilo	169,000	169,000
PENRO Negros Occidental	300,000	300,000
Region VII - Central Visayas	<u>6,275,000</u>	<u>6,275,000</u>
Regional Office VII - Proper	951,000	951,000
PENRO Bohol	3,820,000	3,820,000
PENRO Cebu	645,000	645,000
PENRO Negros Oriental	694,000	694,000
PENRO Siquijor	165,000	165,000
Region VIII - Eastern Visayas	<u>3,030,000</u>	<u>3,030,000</u>
Regional Office VIII - Proper	3,030,000	3,030,000
Region IX - Zamboanga Peninsula	<u>2,454,000</u>	<u>2,454,000</u>
Regional Office IX- Proper	1,164,000	1,164,000
PENRO Zamboanga del Norte	339,000	339,000
PENRO Zamboanga del Sur	377,000	377,000
PENRO Zamboanga Sibugay	574,000	574,000
Region X - Northern Mindanao	<u>1,092,000</u>	<u>1,092,000</u>
Regional Office X - Proper	692,000	692,000
PENRO Bukidnon	100,000	100,000
PENRO Camiguin	100,000	100,000
PENRO Misamis Oriental	200,000	200,000
Region XI - Davao	<u>1,350,000</u>	<u>1,350,000</u>
Regional Office XI - Proper	1,350,000	1,350,000
Region XII - SOCCSKSARGEN	<u>1,497,000</u>	<u>1,497,000</u>
Regional Office XII - Proper	597,000	597,000
PENRO North Cotabato	100,000	100,000
PENRO Saranggani	550,000	550,000
PENRO South Cotabato	150,000	150,000
PENRO Sultan Kudarat	100,000	100,000

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Region XIII - CARAGA	<u>1,013,000</u>	<u>1,013,000</u>
Regional Office XIII - Proper	773,000	773,000
PENRO Agusan del Norte	120,000	120,000
PENRO Agusan del Sur	40,000	40,000
PENRO Surigao del Norte	40,000	40,000
PENRO Surigao del Sur	40,000	40,000
184003020300003 Management of Coastal and Marine Resources/Areas	<u>199,833,000</u>	<u>199,833,000</u>
National Capital Region (NCR)	<u>58,107,000</u>	<u>58,107,000</u>
Central Office	41,838,000	41,838,000
Biodiversity Management Bureau (BMB)	15,956,000	15,956,000
NCR - Proper	313,000	313,000
Region I - Ilocos	<u>3,121,000</u>	<u>3,121,000</u>
Regional Office I - Proper	2,913,000	2,913,000
PENRO La Union	104,000	104,000
PENRO Pangasinan	104,000	104,000
Region II - Cagayan Valley	<u>11,927,000</u>	<u>11,927,000</u>
Regional Office II - Proper	1,872,000	1,872,000
PENRO Batanes	230,000	230,000
PENRO Cagayan	9,518,000	9,518,000
PENRO Isabelala	307,000	307,000
Region III - Central Luzon	<u>3,834,000</u>	<u>3,834,000</u>
Regional Office III - Proper	263,000	263,000
PENRO Zambales	3,571,000	3,571,000
Region IVA - CALABARZON	<u>3,475,000</u>	<u>3,475,000</u>
Regional Office IVA - Proper	540,000	540,000
PENRO Batangas	2,575,000	2,575,000
PENRO Quezon	360,000	360,000
Region IVB - MIMAROPA	<u>13,595,000</u>	<u>13,595,000</u>
Regional Office IV-B - Proper	555,000	555,000
PENRO Occidental Mindoro	9,535,000	9,535,000
PENRO Oriental Mindoro	400,000	400,000
PENRO Palawan	3,105,000	3,105,000
Region V - Bicol	<u>5,394,000</u>	<u>5,394,000</u>
Regional Office V - Proper	5,394,000	5,394,000
Region VI - Western Visayas	<u>7,242,000</u>	<u>7,242,000</u>
Regional Office VI - Proper	1,451,000	1,451,000
PENRO Aklan	190,000	190,000

PENRO Antique	258,000	258,000
PENRO Capiz	304,000	304,000
PENRO Guimaras	1,444,000	1,444,000
PENRO Iloilo	412,000	412,000
PENRO Negros Occidental	3,183,000	3,183,000
Region VII - Central Visayas	<u>10,657,000</u>	<u>10,657,000</u>
Regional Office VII - Proper	1,880,000	1,880,000
PENRO Bohol	5,910,000	5,910,000
PENRO Cebu	1,330,000	1,330,000
PENRO Negros Oriental	1,249,000	1,249,000
PENRO Siquijor	288,000	288,000
Region VIII - Eastern Visayas	<u>17,402,000</u>	<u>17,402,000</u>
Regional Office VIII - Proper	4,454,000	4,454,000
PENRO Eastern Samar	12,948,000	12,948,000
Region IX - Zamboanga Peninsula	<u>10,592,000</u>	<u>10,592,000</u>
Regional Office IX- Proper	10,592,000	10,592,000
Region X - Northern Mindanao	<u>6,360,000</u>	<u>6,360,000</u>
Regional Office X - Proper	3,779,000	3,779,000
PENRO Camiguin	321,000	321,000
PENRO Lanao del Norte	752,000	752,000
PENRO Misamis Occidental	476,000	476,000
PENRO Misamis Oriental	1,032,000	1,032,000
Region XI - Davao	<u>18,290,000</u>	<u>18,290,000</u>
Regional Office XI - Proper	18,165,000	18,165,000
PENRO Davao Oriental	125,000	125,000
Region XII - SOCCSKSARGEN	<u>24,892,000</u>	<u>24,892,000</u>
Regional Office XII - Proper	3,868,000	3,868,000
PENRO North Cotabato	30,000	30,000
PENRO Saranggani	20,930,000	20,930,000
PENRO South Cotabato	32,000	32,000
PENRO Sultan Kudarat	32,000	32,000
Region XIII - CARAGA	<u>4,945,000</u>	<u>4,945,000</u>
Regional Office XIII - Proper	1,747,000	1,747,000
PENRO Agusan del Norte	38,000	38,000
PENRO Dinagat Islands	443,000	443,000
PENRO Surigao del Norte	98,000	98,000
PENRO Surigao del Sur	2,619,000	2,619,000

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168003020400000	Clonal Nursery and Production of Quality Planting Materials (QPM) of Premium, Endemic and Indigenous Forest Species for National Greening Program		<u>87,487,000</u>	<u>46,623,000</u>	<u>134,110,000</u>
	National Capital Region (NCR)		<u>5,487,000</u>	<u>23,115,000</u>	<u>28,602,000</u>
	Central Office		5,487,000	23,115,000	28,602,000
	Region IVA - CALABARZON		<u>82,000,000</u>	<u>23,508,000</u>	<u>105,508,000</u>
	Ecosystems Research and Devt Bureau (ERDB)		82,000,000	23,508,000	105,508,000
168003020500000	Technology Transfer and Extension Services		<u>26,863,000</u>		<u>26,863,000</u>
	Region IVA - CALABARZON		<u>26,863,000</u>		<u>26,863,000</u>
	Ecosystems Research and Devt Bureau (ERDB)		26,863,000		26,863,000
000003020600000	For the requirements of the Comprehensive Agrarian Reform Program	<u>63,276,000</u>	<u>189,066,000</u>		<u>252,342,000</u>
162003020600001	Land surveys and disposition	<u>63,276,000</u>	<u>39,066,000</u>		<u>102,342,000</u>
	National Capital Region (NCR)	<u>63,276,000</u>	<u>39,066,000</u>		<u>102,342,000</u>
	Central Office	63,276,000	39,066,000		102,342,000
162003020600002	Program beneficiaries development		<u>150,000,000</u>		<u>150,000,000</u>
	National Capital Region (NCR)		<u>150,000,000</u>		<u>150,000,000</u>
	Central Office		150,000,000		150,000,000
000003030000000	MFO 3: ECOSYSTEM REGULATION SERVICES	<u>102,856,000</u>	<u>551,680,000</u>	<u>81,430,000</u>	<u>735,966,000</u>
000003030100000	Enforcement of Laws, Rules and Regulation	<u>102,856,000</u>	<u>493,512,000</u>	<u>81,430,000</u>	<u>677,798,000</u>
162003030100001	Permit issuance and monitoring of forest and forest resource use	<u>102,856,000</u>	<u>423,381,000</u>	<u>81,430,000</u>	<u>607,667,000</u>
	National Capital Region (NCR)	<u>4,265,000</u>	<u>363,769,000</u>	<u>210,000</u>	<u>368,244,000</u>
	Central Office		351,333,000		351,333,000
	Forest Management Bureau (FMB)		10,000,000		10,000,000
	NCR - Proper	4,265,000	2,436,000	210,000	6,911,000
	Region I - Ilocos	<u>296,000</u>	<u>4,534,000</u>	<u>3,760,000</u>	<u>8,590,000</u>
	Regional Office I - Proper	296,000	1,065,000	3,760,000	5,121,000
	PENRO Ilocos Norte		1,127,000		1,127,000
	PENRO Ilocos Sur		697,000		697,000
	PENRO La Union		523,000		523,000
	PENRO Pangasinan		1,122,000		1,122,000
	Cordillera Administrative Region (CAR)	<u>2,907,000</u>	<u>2,717,000</u>	<u>6,940,000</u>	<u>12,564,000</u>
	Regional Office CAR - Proper	2,714,000	494,000	6,940,000	10,148,000
	PENRO Abra		375,000		375,000
	PENRO Apayao		457,000		457,000
	PENRO Benguet	193,000	401,000		594,000

PENRO Ifugao		339,000		339,000
PENRO Kalinga		358,000		358,000
PENRO Mt. Province		293,000		293,000
Region II - Cagayan Valley		<u>6,818,000</u>	<u>6,880,000</u>	<u>13,698,000</u>
Regional Office II - Proper		1,787,000	6,880,000	8,667,000
PENRO Batanes		127,000		127,000
PENRO Cagayan		1,870,000		1,870,000
PENRO Isabel		1,536,000		1,536,000
PENRO Nueva Vizcaya		1,077,000		1,077,000
PENRO Quirino		421,000		421,000
Region III - Central Luzon	<u>8,412,000</u>	<u>5,914,000</u>	<u>7,200,000</u>	<u>21,526,000</u>
Regional Office III - Proper	390,000	651,000	7,200,000	8,241,000
PENRO Aurora	7,041,000	363,000		7,404,000
PENRO Bataan	193,000	590,000		783,000
PENRO Bulacan	196,000	678,000		874,000
PENRO Nueva Ecija		1,132,000		1,132,000
PENRO Pampanga	395,000	405,000		800,000
PENRO Tarlac	197,000	587,000		784,000
PENRO Zambales		1,508,000		1,508,000
Region IVA - CALABARZON	<u>2,155,000</u>	<u>3,431,000</u>	<u>4,660,000</u>	<u>10,246,000</u>
Regional Office IVA - Proper	2,155,000	960,000	4,660,000	7,775,000
PENRO Batangas		352,000		352,000
PENRO Cavite		184,000		184,000
PENRO Laguna		235,000		235,000
PENRO Quezon		1,474,000		1,474,000
PENRO Rizal		226,000		226,000
Region IVB - MIMAROPA		<u>2,336,000</u>	<u>6,510,000</u>	<u>8,846,000</u>
Regional Office IV-B - Proper		381,000	6,510,000	6,891,000
PENRO Marinduque		255,000		255,000
PENRO Occidental Mindoro		225,000		225,000
PENRO Oriental Mindoro		165,000		165,000
PENRO Palawan		1,075,000		1,075,000
PENRO Romblon		235,000		235,000
Region V - Bicol	<u>14,563,000</u>	<u>2,405,000</u>	<u>4,820,000</u>	<u>21,788,000</u>
Regional Office V - Proper	1,620,000	1,451,000	4,820,000	7,891,000
PENRO Albay	777,000	265,000		1,042,000
PENRO Camarines Norte	2,135,000	61,000		2,196,000
PENRO Camarines Sur	6,169,000	94,000		6,263,000
PENRO Catanduanes	2,131,000	38,000		2,169,000

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PENRO Masbate	1,347,000	420,000		1,767,000
PENRO Sorsogon	384,000	76,000		460,000
Region VI - Western Visayas	<u>778,000</u>	<u>5,110,000</u>	<u>5,560,000</u>	<u>11,448,000</u>
Regional Office VI - Proper	381,000	863,000	5,560,000	6,804,000
PENRO Aklan		1,038,000		1,038,000
PENRO Antique	206,000	687,000		893,000
PENRO Capiz		677,000		677,000
PENRO Guimaras		109,000		109,000
PENRO Iloilo		332,000		332,000
PENRO Negros Occidental	191,000	1,404,000		1,595,000
Region VII - Central Visayas	<u>191,000</u>	<u>2,024,000</u>	<u>3,760,000</u>	<u>5,975,000</u>
Regional Office VII - Proper		949,000	3,760,000	4,709,000
PENRO Bohol		255,000		255,000
PENRO Cebu	191,000	475,000		666,000
PENRO Negros Oriental		225,000		225,000
PENRO Siquijor		120,000		120,000
Region VIII - Eastern Visayas	<u>14,763,000</u>	<u>3,791,000</u>	<u>5,560,000</u>	<u>24,114,000</u>
Regional Office VIII - Proper		3,791,000	5,560,000	9,351,000
PENRO Biliran	793,000			793,000
PENRO Eastern Samar	1,758,000			1,758,000
PENRO Leyte	4,151,000			4,151,000
PENRO Northern Samar	2,180,000			2,180,000
PENRO Southern Leyte	2,545,000			2,545,000
PENRO Western Samar	3,336,000			3,336,000
Region IX - Zamboanga Peninsula	<u>1,284,000</u>	<u>3,600,000</u>	<u>4,500,000</u>	<u>9,384,000</u>
Regional Office IX- Proper	199,000	261,000	4,500,000	4,960,000
PENRO Zamboanga del Norte	502,000	1,660,000		2,162,000
PENRO Zamboanga del Sur	390,000	624,000		1,014,000
PENRO Zamboanga Sibugay	193,000	1,055,000		1,248,000
Region X - Northern Mindanao	<u>24,648,000</u>	<u>2,781,000</u>	<u>5,030,000</u>	<u>32,459,000</u>
Regional Office X - Proper	4,595,000	386,000	5,030,000	10,011,000
PENRO Bukidnon	10,967,000	1,059,000		12,026,000
PENRO Camiguin	881,000	146,000		1,027,000
PENRO Lanao del Norte	2,863,000	213,000		3,076,000
PENRO Misamis Occidental	2,374,000	204,000		2,578,000
PENRO Misamis Oriental	2,968,000	773,000		3,741,000
Region XI - Davao	<u>1,977,000</u>	<u>3,017,000</u>	<u>5,980,000</u>	<u>10,974,000</u>
Regional Office XI - Proper	1,977,000	1,033,000	5,980,000	8,990,000
PENRO Compostela Valley		431,000		431,000

	PENRO Davao del Norte	363,000		363,000
	PENRO Davao del Sur	247,000		247,000
	PENRO Davao Occidental	33,000		33,000
	PENRO Davao Oriental	910,000		910,000
	Region XII - SOCCSKSARGEN	<u>3,024,000</u>	<u>5,476,000</u>	<u>4,290,000</u>
	Regional Office XII - Proper	2,536,000	335,000	4,290,000
	PENRO North Cotabato	293,000	1,560,000	1,853,000
	PENRO Sarangani	195,000	1,062,000	1,257,000
	PENRO South Cotabato		1,187,000	1,187,000
	PENRO Sultan Kudarat		1,332,000	1,332,000
	Region XIII - CARAGA	<u>23,593,000</u>	<u>5,658,000</u>	<u>5,770,000</u>
	Regional Office XIII - Proper	4,893,000	1,349,000	5,770,000
	PENRO Agusan del Norte	6,112,000	1,401,000	7,513,000
	PENRO Agusan del Sur	5,711,000	1,187,000	6,898,000
	PENRO Dinagat Islands	199,000	190,000	389,000
	PENRO Surigao del Norte	1,948,000	811,000	2,759,000
	PENRO Surigao del Sur	4,730,000	720,000	5,450,000
162003030100002	Permit issuance and monitoring of land and land resource use		<u>39,681,000</u>	<u>39,681,000</u>
	National Capital Region (NCR)		<u>25,790,000</u>	<u>25,790,000</u>
	Central Office		16,392,000	16,392,000
	Land Management Bureau (LMB)		9,000,000	9,000,000
	NCR - Proper		398,000	398,000
	Region I - Ilocos		<u>1,285,000</u>	<u>1,285,000</u>
	Regional Office I - Proper		236,000	236,000
	PENRO Ilocos Norte		39,000	39,000
	PENRO Ilocos Sur		20,000	20,000
	PENRO La Union		50,000	50,000
	PENRO Pangasinan		940,000	940,000
	Cordillera Administrative Region (CAR)		<u>212,000</u>	<u>212,000</u>
	Regional Office CAR - Proper		212,000	212,000
	Region II - Cagayan Valley		<u>293,000</u>	<u>293,000</u>
	PENRO Cagayan		150,000	150,000
	PENRO Isabela		46,000	46,000
	PENRO Nueva Vizcaya		97,000	97,000
	Region III - Central Luzon		<u>2,272,000</u>	<u>2,272,000</u>
	Regional Office III - Proper		1,172,000	1,172,000
	PENRO Aurora		107,000	107,000
	PENRO Bataan		263,000	263,000

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PENRO Bulacan	76,000	76,000
PENRO Nueva Ecija	60,000	60,000
PENRO Tarlac	507,000	507,000
PENRO Zambales	87,000	87,000
Region IVA - CALABARZON	<u>391,000</u>	<u>391,000</u>
Regional Office IVA - Proper	30,000	30,000
PENRO Batangas	185,000	185,000
PENRO Cavite	41,000	41,000
PENRO Laguna	15,000	15,000
PENRO Quezon	110,000	110,000
PENRO Rizal	10,000	10,000
Region IVB - MIMAROPA	<u>1,275,000</u>	<u>1,275,000</u>
Regional Office IV-B - Proper	318,000	318,000
PENRO Marinduque	6,000	6,000
PENRO Oriental Mindoro	346,000	346,000
PENRO Palawan	490,000	490,000
PENRO Romblon	115,000	115,000
Region V - Bicol	<u>2,388,000</u>	<u>2,388,000</u>
Regional Office V - Proper	1,548,000	1,548,000
PENRO Albay	139,000	139,000
PENRO Camarines Norte	79,000	79,000
PENRO Camarines Sur	241,000	241,000
PENRO Catanduanes	83,000	83,000
PENRO Masbate	186,000	186,000
PENRO Sorsogon	112,000	112,000
Region VI - Western Visayas	<u>460,000</u>	<u>460,000</u>
PENRO Aklan	105,000	105,000
PENRO Antique	35,000	35,000
PENRO Capiz	25,000	25,000
PENRO Guimaras	50,000	50,000
PENRO Iloilo	210,000	210,000
PENRO Negros Occidental	35,000	35,000
Region VII - Central Visayas	<u>1,464,000</u>	<u>1,464,000</u>
Regional Office VII - Proper	100,000	100,000
PENRO Bohol	472,000	472,000
PENRO Cebu	697,000	697,000
PENRO Negros Oriental	170,000	170,000
PENRO Siquijor	25,000	25,000

Region VIII - Eastern Visayas	<u>1,290,000</u>	<u>1,290,000</u>
Regional Office VIII - Proper	1,290,000	1,290,000
Region IX - Zamboanga Peninsula	<u>425,000</u>	<u>425,000</u>
Regional Office IX- Proper	113,000	113,000
PENRO Zamboanga del Norte	139,000	139,000
PENRO Zamboanga del Sur	69,000	69,000
PENRO Zamboanga Sibugay	104,000	104,000
Region X - Northern Mindanao	<u>625,000</u>	<u>625,000</u>
Regional Office X - Proper	421,000	421,000
PENRO Camiguin	26,000	26,000
PENRO Lanao del Norte	52,000	52,000
PENRO Misamis Occidental	63,000	63,000
PENRO Misamis Oriental	63,000	63,000
Region XI - Davao	<u>454,000</u>	<u>454,000</u>
Regional Office XI - Proper	317,000	317,000
PENRO Compostela Valley	16,000	16,000
PENRO Davao del Norte	44,000	44,000
PENRO Davao del Sur	41,000	41,000
PENRO Davao Occidental	20,000	20,000
PENRO Davao Oriental	16,000	16,000
Region XII - SOCCSKSARGEN	<u>200,000</u>	<u>200,000</u>
Regional Office XII - Proper	4,000	4,000
PENRO North Cotabato	37,000	37,000
PENRO Saranggani	52,000	52,000
PENRO South Cotabato	56,000	56,000
PENRO Sultan Kudarat	51,000	51,000
Region XIII - CARAGA	<u>857,000</u>	<u>857,000</u>
Regional Office XIII - Proper	543,000	543,000
PENRO Agusan del Norte	85,000	85,000
PENRO Dinagat Islands	63,000	63,000
PENRO Surigao del Norte	52,000	52,000
PENRO Surigao del Sur	114,000	114,000
184003030100003 Issuance of protected area community-based resource management agreement and monitoring of protected areas, wildlife, coastal and marine resources	<u>30,450,000</u>	<u>30,450,000</u>
National Capital Region (NCR)	<u>10,678,000</u>	<u>10,678,000</u>
Central Office	7,500,000	7,500,000
Biodiversity Management Bureau (BMB)	450,000	450,000
NCR - Proper	2,728,000	2,728,000

Region I - Ilocos	<u>300,000</u>	<u>300,000</u>
Regional Office I - Proper	180,000	180,000
PENRO Ilocos Norte	120,000	120,000
Cordillera Administrative Region (CAR)	<u>299,000</u>	<u>299,000</u>
Regional Office CAR - Proper	109,000	109,000
PENRO Abra	35,000	35,000
PENRO Apayao	25,000	25,000
PENRO Benguet	45,000	45,000
PENRO Ifugao	25,000	25,000
PENRO Kalinga	35,000	35,000
PENRO Mt. Province	25,000	25,000
Region II - Cagayan Valley	<u>327,000</u>	<u>327,000</u>
Regional Office II - Proper	7,000	7,000
PENRO Batanes	64,000	64,000
PENRO Cagayan	64,000	64,000
PENRO Isabel	64,000	64,000
PENRO Nueva Vizcaya	64,000	64,000
PENRO Quirino	64,000	64,000
Region III - Central Luzon	<u>581,000</u>	<u>581,000</u>
Regional Office III - Proper	581,000	581,000
Region IVA - CALABARZON	<u>3,635,000</u>	<u>3,635,000</u>
Regional Office IVA - Proper	1,330,000	1,330,000
PENRO Batangas	330,000	330,000
PENRO Cavite	180,000	180,000
PENRO Laguna	480,000	480,000
PENRO Quezon	875,000	875,000
PENRO Rizal	440,000	440,000
Region IVB - MIMAROPA	<u>2,011,000</u>	<u>2,011,000</u>
Regional Office IV-B - Proper	1,286,000	1,286,000
PENRO Marinduque	165,000	165,000
PENRO Occidental Mindoro	225,000	225,000
PENRO Oriental Mindoro	265,000	265,000
PENRO Palawan	45,000	45,000
PENRO Romblon	25,000	25,000
Region V - Bicol	<u>796,000</u>	<u>796,000</u>
Regional Office V - Proper	684,000	684,000
PENRO Albay	22,000	22,000
PENRO Camarines Norte	20,000	20,000
PENRO Camarines Sur	25,000	25,000

PENRO Catanduanes	15,000	15,000
PENRO Masbate	15,000	15,000
PENRO Sorsogon	15,000	15,000
Region VI - Western Visayas	<u>1,126,000</u>	<u>1,126,000</u>
Regional Office VI - Proper	240,000	240,000
PENRO Aklan	76,000	76,000
PENRO Antique	199,000	199,000
PENRO Capiz	147,000	147,000
PENRO Guimaras	40,000	40,000
PENRO Iloilo	153,000	153,000
PENRO Negros Occidental	271,000	271,000
Region VII - Central Visayas	<u>2,840,000</u>	<u>2,840,000</u>
Regional Office VII - Proper	1,037,000	1,037,000
PENRO Bohol	698,000	698,000
PENRO Cebu	607,000	607,000
PENRO Negros Oriental	347,000	347,000
PENRO Siquijor	151,000	151,000
Region VIII - Eastern Visayas	<u>1,830,000</u>	<u>1,830,000</u>
Regional Office VIII - Proper	1,830,000	1,830,000
Region IX - Zamboanga Peninsula	<u>1,257,000</u>	<u>1,257,000</u>
Regional Office IX- Proper	889,000	889,000
PENRO Zamboanga del Norte	132,000	132,000
PENRO Zamboanga del Sur	102,000	102,000
PENRO Zamboanga Sibugay	134,000	134,000
Region X - Northern Mindanao	<u>1,335,000</u>	<u>1,335,000</u>
Regional Office X - Proper	415,000	415,000
PENRO Bukidnon	240,000	240,000
PENRO Camiguin	100,000	100,000
PENRO Lanao del Norte	100,000	100,000
PENRO Misamis Occidental	240,000	240,000
PENRO Misamis Oriental	240,000	240,000
Region XI - Davao	<u>894,000</u>	<u>894,000</u>
Regional Office XI - Proper	894,000	894,000
Region XII - SOCCSKSARGEN	<u>1,206,000</u>	<u>1,206,000</u>
Regional Office XII - Proper	341,000	341,000
PENRO North Cotabato	165,000	165,000
PENRO Saranggani	245,000	245,000
PENRO South Cotabato	250,000	250,000

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	PENRO Sultan Kudarat	205,000	205,000
	Region XIII - CARAGA	<u>1,335,000</u>	<u>1,335,000</u>
	Regional Office XIII - Proper	485,000	485,000
	PENRO Agusan del Norte	135,000	135,000
	PENRO Agusan del Sur	145,000	145,000
	PENRO Dinagat Islands	92,000	92,000
	PENRO Surigao del Norte	368,000	368,000
	PENRO Surigao del Sur	110,000	110,000
162003030200000	Operations against illegal environment and natural resources activities	<u>58,168,000</u>	<u>58,168,000</u>
	National Capital Region (NCR)	<u>42,732,000</u>	<u>42,732,000</u>
	Central Office	42,732,000	42,732,000
	Region I - Ilocos	<u>2,000,000</u>	<u>2,000,000</u>
	Regional Office I - Proper	1,200,000	1,200,000
	PENRO Ilocos Norte	200,000	200,000
	PENRO Ilocos Sur	200,000	200,000
	PENRO La Union	100,000	100,000
	PENRO Pangasinan	300,000	300,000
	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	500,000	500,000
	Region IVB - MIMAROPA	<u>1,000,000</u>	<u>1,000,000</u>
	Regional Office IV-B - Proper	250,000	250,000
	PENRO Marinduque	50,000	50,000
	PENRO Occidental Mindoro	150,000	150,000
	PENRO Oriental Mindoro	150,000	150,000
	PENRO Palawan	350,000	350,000
	PENRO Romblon	50,000	50,000
	Region V - Bicol	<u>500,000</u>	<u>500,000</u>
	Regional Office V - Proper	500,000	500,000
	Region VI - Western Visayas	<u>573,000</u>	<u>573,000</u>
	Regional Office VI - Proper	573,000	573,000

Region VII - Central Visayas		<u>1,000,000</u>		<u>1,000,000</u>
Regional Office VII - Proper		250,000		250,000
PENRO Bohol		200,000		200,000
PENRO Cebu		300,000		300,000
PENRO Negros Oriental		200,000		200,000
PENRO Siquijor		50,000		50,000
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>1,038,000</u>		<u>1,038,000</u>
Regional Office IX- Proper		738,000		738,000
PENRO Zamboanga del Norte		110,000		110,000
PENRO Zamboanga del Sur		70,000		70,000
PENRO Zamboanga Sibugay		120,000		120,000
Region X - Northern Mindanao		<u>1,625,000</u>		<u>1,625,000</u>
Regional Office X - Proper		901,000		901,000
PENRO Bukidnon		130,000		130,000
PENRO Camiguin		130,000		130,000
PENRO Lanao del Norte		130,000		130,000
PENRO Misamis Occidental		204,000		204,000
PENRO Misamis Oriental		130,000		130,000
Region XI - Davao		<u>1,700,000</u>		<u>1,700,000</u>
Regional Office XI - Proper		1,700,000		1,700,000
Region XII - SOCCSKSARGEN		<u>500,000</u>		<u>500,000</u>
Regional Office XII - Proper		500,000		500,000
Region XIII - CARAGA		<u>1,000,000</u>		<u>1,000,000</u>
Regional Office XIII - Proper		1,000,000		1,000,000
Sub-total, Operations		<u>1,951,590,000</u>	<u>4,429,235,000</u>	<u>8,972,648,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P	<u>2,872,758,000</u>	P <u>5,397,125,000</u>	P <u>9,122,469,000</u>
		=====	=====	=====
000004000000000 Locally-Funded Projects		<u>751,606,000</u>	<u>8,740,000</u>	<u>760,346,000</u>
000004060000000 Water Management		<u>596,170,000</u>		<u>596,170,000</u>
000004060400000 Irrigation Systems		<u>596,170,000</u>		<u>596,170,000</u>
162004060400001 Settlement of Obligations for the Non-Power Component of the San Roque Multi-Purpose Project payable to Public Sector Assets and Liabilities Management (PSALM)		<u>596,170,000</u>		<u>596,170,000</u>
National Capital Region (NCR)		<u>596,170,000</u>		<u>596,170,000</u>
Central Office		596,170,000		596,170,000

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000004090000000	Environmental Protection	<u>80,000,000</u>		<u>80,000,000</u>
000004090100000	Waste Management	<u>80,000,000</u>		<u>80,000,000</u>
181004090100001	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>80,000,000</u>		<u>80,000,000</u>
	National Capital Region (NCR)	<u>80,000,000</u>		<u>80,000,000</u>
	Central Office	<u>80,000,000</u>		<u>80,000,000</u>
000004100000000	Governance	<u>75,436,000</u>	<u>8,740,000</u>	<u>84,176,000</u>
000004100300000	Public Order and Safety	<u>75,436,000</u>	<u>8,740,000</u>	<u>84,176,000</u>
291004100300001	Implementation of the PAYapa at MASaganang PamayaNan (PAMANA)	<u>75,436,000</u>	<u>8,740,000</u>	<u>84,176,000</u>
	National Capital Region (NCR)	<u>75,436,000</u>	<u>8,740,000</u>	<u>84,176,000</u>
	Central Office	<u>75,436,000</u>	<u>8,740,000</u>	<u>84,176,000</u>
Sub-total, Locally-Funded Project(s)		<u>751,606,000</u>	<u>8,740,000</u>	<u>760,346,000</u>
000005000000000	Foreign-Assisted Projects	<u>252,717,000</u>	<u>416,523,000</u>	<u>669,240,000</u>
000005090000000	Environmental Protection	<u>252,717,000</u>	<u>416,523,000</u>	<u>669,240,000</u>
000005090400000	Reforestation	<u>252,717,000</u>	<u>416,523,000</u>	<u>669,240,000</u>
162005090400001	Integrated Natural Resources and Environmental Management Project (INREMP)	<u>195,602,000</u>	<u>255,861,000</u>	<u>451,463,000</u>
	National Capital Region (NCR)	<u>195,602,000</u>	<u>255,861,000</u>	<u>451,463,000</u>
	Central Office	<u>195,602,000</u>	<u>255,861,000</u>	<u>451,463,000</u>
162005090400005	Forestland Management Project	<u>57,115,000</u>	<u>160,662,000</u>	<u>217,777,000</u>
	National Capital Region (NCR)	<u>57,115,000</u>	<u>160,662,000</u>	<u>217,777,000</u>
	Central Office	<u>57,115,000</u>	<u>160,662,000</u>	<u>217,777,000</u>
Sub-total, Foreign-Assisted Project(s)		<u>252,717,000</u>	<u>416,523,000</u>	<u>669,240,000</u>
TOTAL PROJECTS		P <u>1,004,323,000</u>	P <u>425,263,000</u>	P <u>1,429,586,000</u>
TOTAL NEW APPROPRIATIONS		P <u>2,872,758,000</u>	P <u>6,401,448,000</u>	P <u>9,547,732,000</u>

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,595,581	2,136,219	2,120,209
Total Permanent Positions	<u>2,595,581</u>	<u>2,136,219</u>	<u>2,120,209</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	288,734	234,480	232,200
Representation Allowance	36,442	17,928	17,982

Transportation Allowance	25,692	17,928	17,742
Clothing and Uniform Allowance	56,330	48,850	48,375
Productivity Incentive Allowance	27,645	19,540	
Honoraria	2,941		
Overtime Pay	271		271
Year End Bonus	197,569	178,033	176,686
Cash Gift	53,922	48,850	48,375
Step Increment	1,142	5,374	11,235
Collective Negotiation Agreement	212,692		
Productivity Enhancement Incentive	48,157		48,375
Performance Based Bonus	132,999		
Total Other Compensation Common to All	<u>1,084,536</u>	<u>570,983</u>	<u>601,241</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	315		
Longevity Pay	2,960		
Allowance of Attorney's de Officio	94		1,224
Other Personnel Benefits	57,633		
Total Other Compensation for Specific Groups	<u>61,002</u>		<u>1,224</u>
Other Benefits			
Retirement and Life Insurance Premiums	256,904	256,371	254,436
PAG-IBIG Contributions	13,901	11,648	11,587
PhilHealth Contributions	27,671	23,510	23,250
Employees Compensation Insurance Premiums	13,558	11,604	11,537
Retirement Gratuity			17,078
Terminal Leave	2,566,538		23,356
Total Other Benefits	<u>2,878,572</u>	<u>303,133</u>	<u>341,244</u>
Non-Permanent Positions	<u>106,680</u>	<u>83,460</u>	<u>63,276</u>
TOTAL PERSONNEL SERVICES	<u>6,726,371</u>	<u>3,093,795</u>	<u>3,127,194</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	671,363	1,107,641	988,691
Training and Scholarship Expenses	349,365	379,088	343,066
Supplies and Materials Expenses	591,170	827,724	796,017
Utility Expenses	169,089	247,428	240,538
Communication Expenses	105,065	202,023	208,558
Awards/Rewards and Prizes	3,206	1,005	2,377
Survey, Research, Exploration and Development Expenses	744,486	847,602	147,789
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	14,060	13,950	13,950
Extraordinary and Miscellaneous Expenses	4,649	4,911	5,796
Professional Services	939,258	1,596,794	1,606,551
General Services	352,168	185,516	231,970
Repairs and Maintenance	366,085	659,653	566,741
Financial Assistance/Subsidy	17,790	14,500	800
Taxes, Insurance Premiums and Other Fees	23,013	54,904	41,855
Labor and Wages	15,630	112,158	27,587
Other Maintenance and Operating Expenses			
Advertising Expenses	20,755	18,525	27,918
Printing and Publication Expenses	18,675	38,898	34,816
Representation Expenses	68,004	92,130	94,730
Transportation and Delivery Expenses	7,623	5,479	14,947
Rent/Lease Expenses	69,461	36,571	42,432
Membership Dues and Contributions to Organizations	642	526	1,824
Subscription Expenses	2,570	4,026	3,470
Donations	115	522	374
Other Maintenance and Operating Expenses	2,209,830	1,939,751	994,151
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>6,764,072</u>	<u>8,391,325</u>	<u>6,436,948</u>
Financial Expenses			
Bank Charges	183		
TOTAL FINANCIAL EXPENSES	<u>183</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>13,490,626</u>	<u>11,485,120</u>	<u>9,564,142</u>

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Capital Outlays

Investment Outlay			15,639
Property, Plant and Equipment Outlay			
Land Improvements Outlay	5,289,460	6,131,304	9,219,877
Infrastructure Outlay	33,993	1,500	
Buildings and Other Structures	417,289	409,760	89,904
Machinery and Equipment Outlay	198,406	296,112	205,512
Transportation Equipment Outlay	46,885	125,920	16,800
Furniture, Fixtures and Books Outlay	18,705	12,160	
Other Property Plant and Equipment Outlay	334		
Intangible Assets Outlay	348		

TOTAL CAPITAL OUTLAYS	<u>6,005,420</u>	<u>6,976,756</u>	<u>9,547,732</u>
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GRAND TOTAL	<u>19,496,046</u>	<u>18,461,876</u>	<u>19,111,874</u>
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