

X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	2019	2020	2021
New General Appropriations	16,459,115	18,866,038	19,975,296
General Fund	16,459,115	18,866,038	19,975,296
Automatic Appropriations	601,785	614,227	656,711
Grant Proceeds	14,821		
Retirement and Life Insurance Premiums	581,464	578,727	621,211
Special Account	5,500	35,500	35,500
Continuing Appropriations	624,510	668,508	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		58,275	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		279,744	
R.A. No. 10964	308,036		
Unobligated Releases for MOOE			
R.A. No. 11260		328,273	
R.A. No. 10964	316,474		
Unobligated Releases for PS			
R.A. No. 11260		2,216	
Budgetary Adjustment(s)	2,614,093		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	45,550		
Contingent Fund	1,962,016		
Miscellaneous Personnel Benefits Fund	517,505		
Pension and Gratuity Fund	89,022		
Total Available Appropriations	20,299,503	20,148,773	20,632,007
Unused Appropriations	( 950,263 )	( 668,508 )	
Unreleased Appropriation	( 58,275 )	( 58,275 )	
Unobligated Allotment	( 891,988 )	( 610,233 )	
<b>TOTAL OBLIGATIONS</b>	<b>19,349,240</b>	<b>19,480,265</b>	<b>20,632,007</b>

**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	3,605,962,000	3,067,965,000	3,161,530,000
Regular	3,605,962,000	3,067,965,000	3,161,530,000
PS	2,382,085,000	1,814,935,000	1,997,385,000
MOOE	802,903,000	1,044,352,000	1,116,847,000
CO	420,974,000	208,678,000	47,298,000

Support to Operations	<u>2,300,836,000</u>	<u>2,188,806,000</u>	<u>2,289,220,000</u>
Regular	<u>2,300,836,000</u>	<u>2,188,806,000</u>	<u>2,289,220,000</u>
PS	1,094,190,000	1,084,936,000	1,158,304,000
MOOE	900,293,000	945,430,000	884,489,000
CO	306,353,000	158,440,000	246,427,000
Operations	<u>13,442,442,000</u>	<u>14,223,494,000</u>	<u>15,181,257,000</u>
Regular	<u>10,201,711,000</u>	<u>11,582,866,000</u>	<u>12,744,430,000</u>
PS	4,528,107,000	4,359,218,000	4,614,066,000
MOOE	3,338,930,000	4,909,940,000	3,632,658,000
CO	2,334,674,000	2,313,708,000	4,497,706,000
Projects / Purpose	<u>3,240,731,000</u>	<u>2,640,628,000</u>	<u>2,436,827,000</u>
PS		21,645,000	9,762,000
MOOE	2,403,973,000	1,879,741,000	1,331,453,000
CO	836,758,000	739,242,000	1,095,612,000
TOTAL AGENCY BUDGET	<u>19,349,240,000</u>	<u>19,480,265,000</u>	<u>20,632,007,000</u>
Regular	<u>16,108,509,000</u>	<u>16,839,637,000</u>	<u>18,195,180,000</u>
PS	8,004,382,000	7,259,089,000	7,769,755,000
MOOE	5,042,126,000	6,899,722,000	5,633,994,000
CO	3,062,001,000	2,680,826,000	4,791,431,000
Projects / Purpose	<u>3,240,731,000</u>	<u>2,640,628,000</u>	<u>2,436,827,000</u>
PS		21,645,000	9,762,000
MOOE	2,403,973,000	1,879,741,000	1,331,453,000
CO	836,758,000	739,242,000	1,095,612,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	17,811	17,823	17,823
Total Number of Filled Positions	15,606	15,716	15,716

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 19,975,296,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	516,333,000	984,102,000	113,000,000	1,613,435,000
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3,733,044,000	3,869,754,000	5,480,318,000	13,083,116,000
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM		74,755,000		74,755,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	524,349,000	2,654,361,000	1,296,879,000	4,475,589,000
Regional Allocation	6,633,957,000	4,275,586,000	4,590,164,000	15,499,707,000
National Capital Region (NCR)	588,429,000	688,216,000	48,745,000	1,325,390,000
Region I - Ilocos	316,229,000	190,141,000	191,316,000	697,686,000
Cordillera Administrative Region (CAR)	447,259,000	251,858,000	233,508,000	932,625,000
Region II - Cagayan Valley	478,861,000	240,627,000	292,548,000	1,012,036,000
Region III - Central Luzon	471,686,000	258,569,000	248,560,000	978,815,000
Region IVA - CALABARZON	403,836,000	254,249,000	176,409,000	834,494,000
Region IVB - MIMAROPA	461,909,000	251,568,000	251,017,000	964,494,000
Region V - Bicol	346,731,000	220,719,000	374,951,000	942,401,000
Region VI - Western Visayas	417,762,000	264,171,000	331,528,000	1,013,461,000
Region VII - Central Visayas	329,410,000	229,668,000	244,275,000	803,353,000
Region VIII - Eastern Visayas	417,259,000	277,512,000	507,058,000	1,201,829,000
Region IX - Zamboanga Peninsula	425,652,000	218,648,000	325,228,000	969,528,000
Region X - Northern Mindanao	395,307,000	217,663,000	254,699,000	867,669,000
Region XI - Davao	374,191,000	234,006,000	266,311,000	874,508,000
Region XII - SOCCSKSARGEN	327,437,000	197,284,000	265,691,000	790,412,000
Region XIII - CARAGA	431,999,000	280,687,000	578,320,000	1,291,006,000
<b>TOTAL AGENCY BUDGET</b>	<b>7,158,306,000</b>	<b>6,929,947,000</b>	<b>5,887,043,000</b>	<b>19,975,296,000</b>

**SPECIAL PROVISION(S)**

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

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

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

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

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

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

3. Comprehensive Agrarian Reform Program. The amounts of Forty Six Million Seven Hundred Five Thousand Pesos (P46,705,000) and One Hundred Eighty Million Five Hundred Ninety Seven Thousand Pesos (P180,597,000) appropriated herein shall be used exclusively in support of the Land Survey and Distribution and Program Beneficiaries Development, respectively, under the Comprehensive Agrarian Reform Program.
4. Operational Plan for the Manila Bay Coastal Management Strategy. The amount of One Billion Six Hundred Twenty Three Million Five Hundred Three Thousand Pesos (P1,623,503,000) appropriated herein shall be used for the implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to the Supreme Court Decision in Metropolitan Manila Development Authority, et al. vs. Concerned Citizens of Manila Bay, G.R. No. 171947-48 promulgated on December 18, 2008. The DENR shall submit the following documents to the DBM to facilitate the preparation and submission to the Supreme Court of the quarterly progressive report on the utilization of funds: (i) quarterly reports of Statement of Appropriations, Allotments, Obligations, Disbursements and Balances; and (ii) Work and Financial Plan.
5. National Greening Program. The amount of Five Billion One Hundred Fifty Two Million Four Hundred Thirty Seven Thousand Pesos (P5,152,437,000) appropriated under Forest Development, Rehabilitation, Maintenance and Protection shall be used for the implementation of the National Greening Program (NGP).

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

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) DENR's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	1,845,974,000	1,116,847,000	47,298,000	3,010,119,000
100000100001000	General Management and Supervision	1,513,571,000	982,186,000	47,298,000	2,543,055,000
	National Capital Region (NCR)	351,834,000	414,485,000		766,319,000
	Central Office	267,328,000	263,601,000		530,929,000
	Biodiversity Management Bureau (BMB)	7,456,000	23,538,000		30,994,000
	Ecosystems Research and Development Bureau (ERDB)	18,507,000	24,215,000		42,722,000
	Forest Management Bureau (FMB)	15,088,000	25,905,000		40,993,000
	Land Management Bureau (LMB)	21,357,000	41,949,000		63,306,000
	NCR - Proper	22,098,000	35,277,000		57,375,000
	Region I - Ilocos	69,872,000	35,191,000		105,063,000
	Regional Office I - Proper	20,539,000	10,563,000		31,102,000
	PENRO Ilocos Norte	10,589,000	6,583,000		17,172,000
	PENRO Ilocos Sur	14,006,000	6,417,000		20,423,000
	PENRO La Union	7,611,000	3,852,000		11,463,000
	PENRO Pangasinan	17,127,000	7,776,000		24,903,000
	Cordillera Administrative Region (CAR)	87,170,000	51,407,000	800,000	139,377,000
	Regional Office CAR - Proper	18,364,000	12,112,000	800,000	31,276,000

PENRO Abra	9,990,000	6,867,000		16,857,000
PENRO Apayao	12,909,000	6,092,000		19,001,000
PENRO Benguet	12,319,000	7,337,000		19,656,000
PENRO Ifugao	10,145,000	5,953,000		16,098,000
PENRO Kalinga	12,102,000	6,963,000		19,065,000
PENRO Mt. Province	11,341,000	6,083,000		17,424,000
Region II - Cagayan Valley	<u>73,329,000</u>	<u>34,627,000</u>	<u>700,000</u>	<u>108,656,000</u>
Regional Office II - Proper	15,292,000	9,048,000		24,340,000
PENRO Batanes	6,954,000	2,193,000		9,147,000
PENRO Cagayan	15,548,000	6,861,000	700,000	23,109,000
PENRO Isabela	15,816,000	8,170,000		23,986,000
PENRO Nueva Vizcaya	10,345,000	4,364,000		14,709,000
PENRO Quirino	9,374,000	3,991,000		13,365,000
Region III - Central Luzon	<u>88,440,000</u>	<u>45,734,000</u>		<u>134,174,000</u>
Regional Office III - Proper	19,324,000	14,920,000		34,244,000
PENRO Aurora	10,375,000	4,584,000		14,959,000
PENRO Bataan	9,465,000	4,506,000		13,971,000
PENRO Bulacan	11,232,000	4,486,000		15,718,000
PENRO Nueva Ecija	12,143,000	4,785,000		16,928,000
PENRO Pampanga	5,548,000	3,467,000		9,015,000
PENRO Tarlac	8,995,000	4,338,000		13,333,000
PENRO Zambales	11,358,000	4,648,000		16,006,000
Region IVA - CALABARZON	<u>73,780,000</u>	<u>62,855,000</u>		<u>136,635,000</u>
Regional Office IVA - Proper	20,757,000	30,396,000		51,153,000
PENRO Batangas	10,906,000	5,412,000		16,318,000
PENRO Cavite	7,660,000	3,524,000		11,184,000
PENRO Laguna	9,963,000	4,351,000		14,314,000
PENRO Quezon	17,561,000	9,200,000		26,761,000
PENRO Rizal	6,933,000	9,972,000		16,905,000
Region IVB - MIMAROPA	<u>59,538,000</u>	<u>38,388,000</u>	<u>1,800,000</u>	<u>99,726,000</u>
Regional Office IVB - Proper	17,759,000	9,864,000		27,623,000
PENRO Marinduque	4,893,000	3,474,000		8,367,000
PENRO Occidental Mindoro	9,160,000	5,732,000	500,000	15,392,000
PENRO Oriental Mindoro	6,979,000	5,009,000		11,988,000
PENRO Palawan	17,025,000	11,602,000	300,000	28,927,000
PENRO Romblon	3,722,000	2,707,000	1,000,000	7,429,000

Region V - Bicol	<u>70,609,000</u>	<u>30,420,000</u>		<u>101,029,000</u>
Regional Office V - Proper	19,373,000	9,478,000		28,851,000
PENRO Albay	9,073,000	3,168,000		12,241,000
PENRO Camarines Norte	6,279,000	2,499,000		8,778,000
PENRO Camarines Sur	14,428,000	6,313,000		20,741,000
PENRO Catanduanes	6,692,000	2,292,000		8,984,000
PENRO Masbate	7,186,000	4,185,000		11,371,000
PENRO Sorsogon	7,578,000	2,485,000		10,063,000
Region VI - Western Visayas	<u>83,666,000</u>	<u>35,553,000</u>	<u>25,000,000</u>	<u>144,219,000</u>
Regional Office VI - Proper	16,198,000	12,066,000		28,264,000
PENRO Aklan	8,528,000	2,821,000		11,349,000
PENRO Antique	11,546,000	4,240,000	25,000,000	40,786,000
PENRO Capiz	9,467,000	2,792,000		12,259,000
PENRO Guimaras	6,203,000	2,557,000		8,760,000
PENRO Iloilo	15,408,000	5,767,000		21,175,000
PENRO Negros Occidental	16,316,000	5,310,000		21,626,000
Region VII - Central Visayas	<u>62,007,000</u>	<u>29,967,000</u>	<u>14,000,000</u>	<u>105,974,000</u>
Regional Office VII - Proper	19,149,000	9,491,000	10,000,000	38,640,000
PENRO Bohol	12,021,000	6,400,000	2,000,000	20,421,000
PENRO Cebu	12,853,000	6,136,000		18,989,000
PENRO Negros Oriental	11,130,000	5,503,000		16,633,000
PENRO Siquijor	6,854,000	2,437,000	2,000,000	11,291,000
Region VIII - Eastern Visayas	<u>73,487,000</u>	<u>37,807,000</u>		<u>111,294,000</u>
Regional Office VIII - Proper	17,890,000	14,048,000		31,938,000
PENRO Biliran	7,284,000	1,885,000		9,169,000
PENRO Eastern Samar	10,661,000	4,025,000		14,686,000
PENRO Leyte	11,895,000	5,352,000		17,247,000
PENRO Northern Samar	8,340,000	3,980,000		12,320,000
PENRO Southern Leyte	8,648,000	3,723,000		12,371,000
PENRO Western Samar	8,769,000	4,794,000		13,563,000
Region IX - Zamboanga Peninsula	<u>55,225,000</u>	<u>31,573,000</u>		<u>86,798,000</u>
Regional Office IX- Proper	15,905,000	16,708,000		32,613,000
PENRO Zamboanga del Norte	12,793,000	5,842,000		18,635,000
PENRO Zamboanga del Sur	12,430,000	3,851,000		16,281,000
PENRO Zamboanga Sibugay	14,097,000	5,172,000		19,269,000

Region X - Northern Mindanao	<u>81,499,000</u>	<u>33,217,000</u>	<u>1,487,000</u>	<u>116,203,000</u>
Regional Office X - Proper	19,537,000	13,822,000		33,359,000
PENRO Bukidnon	16,902,000	6,305,000		23,207,000
PENRO Camiguin	7,232,000	1,969,000	1,487,000	10,688,000
PENRO Lanao del Norte	14,078,000	3,647,000		17,725,000
PENRO Misamis Occidental	10,969,000	3,768,000		14,737,000
PENRO Misamis Oriental	12,781,000	3,706,000		16,487,000
Region XI - Davao	<u>75,781,000</u>	<u>32,899,000</u>	<u>3,511,000</u>	<u>112,191,000</u>
Regional Office XI - Proper	17,626,000	10,382,000		28,008,000
PENRO Compostela Valley	11,536,000	4,202,000	511,000	16,249,000
PENRO Davao del Norte	12,789,000	4,086,000		16,875,000
PENRO Davao del Sur	14,697,000	5,063,000	3,000,000	22,760,000
PENRO Davao Occidental	4,256,000	2,459,000		6,715,000
PENRO Davao Oriental	14,877,000	6,707,000		21,584,000
Region XII - SOCCSKSARGEN	<u>137,516,000</u>	<u>34,565,000</u>		<u>172,081,000</u>
Regional Office XII - Proper	29,272,000	13,618,000		42,890,000
PENRO North Cotabato	31,435,000	5,595,000		37,030,000
PENRO Sarangani	23,550,000	4,928,000		28,478,000
PENRO South Cotabato	28,486,000	5,437,000		33,923,000
PENRO Sultan Kudarat	24,773,000	4,987,000		29,760,000
Region XIII - CARAGA	<u>69,818,000</u>	<u>33,498,000</u>		<u>103,316,000</u>
Regional Office XIII - Proper	16,322,000	10,804,000		27,126,000
PENRO Agusan del Norte	11,528,000	4,418,000		15,946,000
PENRO Agusan del Sur	14,543,000	7,248,000		21,791,000
PENRO Dinagat Islands	6,923,000	2,015,000		8,938,000
PENRO Surigao del Norte	8,223,000	3,826,000		12,049,000
PENRO Surigao del Sur	12,279,000	5,187,000		17,466,000
100000100002000 Human Resource Development	<u>171,046,000</u>	<u>134,661,000</u>		<u>305,707,000</u>
National Capital Region (NCR)	<u>43,804,000</u>	<u>78,398,000</u>		<u>122,202,000</u>
Central Office	36,705,000	65,559,000		102,264,000
Biodiversity Management Bureau (BMB)	605,000	1,628,000		2,233,000
Ecosystems Research and Development Bureau (ERDB)	1,050,000	1,628,000		2,678,000
Forest Management Bureau (FMB)	1,271,000	2,597,000		3,868,000
Land Management Bureau (LMB)	1,594,000	2,952,000		4,546,000
NCR - Proper	2,579,000	4,034,000		6,613,000

Region I - Ilocos	<u>8,802,000</u>	<u>3,298,000</u>	<u>12,100,000</u>
Regional Office I - Proper	5,544,000	3,298,000	8,842,000
PENRO Ilocos Norte	831,000		831,000
PENRO Ilocos Sur	792,000		792,000
PENRO La Union	833,000		833,000
PENRO Pangasinan	802,000		802,000
Cordillera Administrative Region (CAR)	<u>9,753,000</u>	<u>3,827,000</u>	<u>13,580,000</u>
Regional Office CAR - Proper	5,799,000	3,827,000	9,626,000
PENRO Abra	520,000		520,000
PENRO Apayao	797,000		797,000
PENRO Benguet	797,000		797,000
PENRO Ifugao	792,000		792,000
PENRO Kalinga	524,000		524,000
PENRO Mt. Province	524,000		524,000
Region II - Cagayan Valley	<u>10,296,000</u>	<u>3,544,000</u>	<u>13,840,000</u>
Regional Office II - Proper	6,510,000	3,544,000	10,054,000
PENRO Batanes	820,000		820,000
PENRO Cagayan	797,000		797,000
PENRO Isabel	524,000		524,000
PENRO Nueva Vizcaya	824,000		824,000
PENRO Quirino	821,000		821,000
Region III - Central Luzon	<u>7,426,000</u>	<u>4,123,000</u>	<u>11,549,000</u>
Regional Office III - Proper	3,623,000	4,123,000	7,746,000
PENRO Aurora	557,000		557,000
PENRO Bataan	520,000		520,000
PENRO Nueva Ecija	797,000		797,000
PENRO Tarlac	1,929,000		1,929,000
Region IVA - CALABARZON	<u>9,962,000</u>	<u>3,456,000</u>	<u>13,418,000</u>
Regional Office IVA - Proper	6,267,000	3,456,000	9,723,000
PENRO Batangas	797,000		797,000
PENRO Cavite	790,000		790,000
PENRO Laguna	792,000		792,000
PENRO Quezon	792,000		792,000
PENRO Rizal	524,000		524,000
Region IVB - MIMAROPA	<u>7,758,000</u>	<u>3,516,000</u>	<u>11,274,000</u>
Regional Office IVB - Proper	5,150,000	3,516,000	8,666,000



PENRO Marinduque	520,000		520,000
PENRO Occidental Mindoro	520,000		520,000
PENRO Oriental Mindoro	520,000		520,000
PENRO Palawan	524,000		524,000
PENRO Romblon	524,000		524,000
Region V - Bicol	<u>9,632,000</u>	<u>3,761,000</u>	<u>13,393,000</u>
Regional Office V - Proper	5,371,000	3,761,000	9,132,000
PENRO Albay	796,000		796,000
PENRO Camarines Norte	797,000		797,000
PENRO Camarines Sur	796,000		796,000
PENRO Catanduanes	524,000		524,000
PENRO Masbate	824,000		824,000
PENRO Sorsogon	524,000		524,000
Region VI - Western Visayas	<u>7,823,000</u>	<u>3,682,000</u>	<u>11,505,000</u>
Regional Office VI - Proper	4,687,000	3,682,000	8,369,000
PENRO Aklan	524,000		524,000
PENRO Antique	520,000		520,000
PENRO Capiz	524,000		524,000
PENRO Guimaras	520,000		520,000
PENRO Iloilo	524,000		524,000
PENRO Negros Occidental	524,000		524,000
Region VII - Central Visayas	<u>8,513,000</u>	<u>3,909,000</u>	<u>12,422,000</u>
Regional Office VII - Proper	4,971,000	3,909,000	8,880,000
PENRO Bohol	821,000		821,000
PENRO Cebu	1,051,000		1,051,000
PENRO Negros Oriental	1,146,000		1,146,000
PENRO Siquijor	524,000		524,000
Region VIII - Eastern Visayas	<u>10,266,000</u>	<u>4,148,000</u>	<u>14,414,000</u>
Regional Office VIII - Proper	5,145,000	4,148,000	9,293,000
PENRO Biliran	796,000		796,000
PENRO Eastern Samar	792,000		792,000
PENRO Leyte	792,000		792,000
PENRO Northern Samar	790,000		790,000
PENRO Southern Leyte	1,125,000		1,125,000
PENRO Western Samar	826,000		826,000

Region IX - Zamboanga Peninsula	<u>8,445,000</u>	<u>3,301,000</u>	<u>11,746,000</u>
Regional Office IX- Proper	6,578,000	3,301,000	9,879,000
PENRO Zamboanga del Norte	273,000		273,000
PENRO Zamboanga del Sur	797,000		797,000
PENRO Zamboanga Sibugay	797,000		797,000
Region X - Northern Mindanao	<u>10,012,000</u>	<u>4,080,000</u>	<u>14,092,000</u>
Regional Office X - Proper	6,027,000	4,080,000	10,107,000
PENRO Bukidnon	797,000		797,000
PENRO Camiguin	797,000		797,000
PENRO Lanao del Norte	797,000		797,000
PENRO Misamis Occidental	797,000		797,000
PENRO Misamis Oriental	797,000		797,000
Region XI - Davao	<u>6,028,000</u>	<u>3,415,000</u>	<u>9,443,000</u>
Regional Office XI - Proper	4,460,000	3,415,000	7,875,000
PENRO Compostela Valley	524,000		524,000
PENRO Davao del Norte	520,000		520,000
PENRO Davao Oriental	524,000		524,000
Region XII - SOCCSKSARGEN	<u>2,154,000</u>	<u>4,400,000</u>	<u>6,554,000</u>
Regional Office XII - Proper	323,000	4,400,000	4,723,000
PENRO North Cotabato	273,000		273,000
PENRO Sultan Kudarat	1,558,000		1,558,000
Region XIII - CARAGA	<u>10,372,000</u>	<u>3,803,000</u>	<u>14,175,000</u>
Regional Office XIII - Proper	5,815,000	3,803,000	9,618,000
PENRO Agusan del Norte	821,000		821,000
PENRO Agusan del Sur	1,074,000		1,074,000
PENRO Dinagat Islands	797,000		797,000
PENRO Surigao del Norte	1,068,000		1,068,000
PENRO Surigao del Sur	797,000		797,000
100000100003000 Administration of Personnel Benefits	<u>161,357,000</u>		<u>161,357,000</u>
National Capital Region (NCR)	<u>30,420,000</u>		<u>30,420,000</u>
Central Office	12,588,000		12,588,000
Biodiversity Management Bureau (BMB)	3,000,000		3,000,000
Ecosystems Research and Development Bureau (ERDB)	11,497,000		11,497,000
Forest Management Bureau (FMB)	1,490,000		1,490,000

Land Management Bureau (LMB)	1,265,000	1,265,000
NCR - Proper	580,000	580,000
Region I - Ilocos	<u>6,177,000</u>	<u>6,177,000</u>
Regional Office I - Proper	6,177,000	6,177,000
Cordillera Administrative Region (CAR)	<u>7,097,000</u>	<u>7,097,000</u>
Regional Office CAR - Proper	7,097,000	7,097,000
Region II - Cagayan Valley	<u>14,242,000</u>	<u>14,242,000</u>
Regional Office II - Proper	14,242,000	14,242,000
Region III - Central Luzon	<u>8,719,000</u>	<u>8,719,000</u>
Regional Office III - Proper	8,719,000	8,719,000
Region IVA - CALABARZON	<u>11,022,000</u>	<u>11,022,000</u>
Regional Office IVA - Proper	11,022,000	11,022,000
Region IVB - MIMAROPA	<u>7,655,000</u>	<u>7,655,000</u>
Regional Office IVB - Proper	7,655,000	7,655,000
Region V - Bicol	<u>3,115,000</u>	<u>3,115,000</u>
Regional Office V - Proper	3,115,000	3,115,000
Region VI - Western Visayas	<u>2,491,000</u>	<u>2,491,000</u>
Regional Office VI - Proper	2,491,000	2,491,000
Region VII - Central Visayas	<u>2,882,000</u>	<u>2,882,000</u>
Regional Office VII - Proper	2,882,000	2,882,000
Region VIII - Eastern Visayas	<u>20,140,000</u>	<u>20,140,000</u>
Regional Office VIII - Proper	20,140,000	20,140,000
Region IX - Zamboanga Peninsula	<u>12,213,000</u>	<u>12,213,000</u>
Regional Office IX- Proper	12,213,000	12,213,000
Region X - Northern Mindanao	<u>2,751,000</u>	<u>2,751,000</u>
Regional Office X - Proper	2,751,000	2,751,000
Region XI - Davao	<u>11,403,000</u>	<u>11,403,000</u>
Regional Office XI - Proper	11,403,000	11,403,000
Region XII - SOCCSKSARGEN	<u>9,708,000</u>	<u>9,708,000</u>
Regional Office XII - Proper	9,708,000	9,708,000

Region XIII - CARAGA	<u>11,322,000</u>			<u>11,322,000</u>
Regional Office XIII - Proper	<u>11,322,000</u>			<u>11,322,000</u>
Sub-total, General Administration and Support	<u>1,845,974,000</u>	<u>1,116,847,000</u>	<u>47,298,000</u>	<u>3,010,119,000</u>
2000000000000000 Support to Operations	<u>1,062,955,000</u>	<u>884,489,000</u>	<u>246,427,000</u>	<u>2,193,871,000</u>
200000100001000 Data Management including Systems Development and Maintenance	<u>124,475,000</u>	<u>178,167,000</u>	<u>246,427,000</u>	<u>549,069,000</u>
National Capital Region (NCR)	<u>42,769,000</u>	<u>151,167,000</u>	<u>128,397,000</u>	<u>322,333,000</u>
Central Office	24,535,000	147,896,000	91,727,000	264,158,000
Biodiversity Management Bureau (BMB)	5,784,000	800,000	1,450,000	8,034,000
Ecosystems Research and Development Bureau (ERDB)		800,000	1,450,000	2,250,000
Forest Management Bureau (FMB)	4,717,000	766,000	1,450,000	6,933,000
Land Management Bureau (LMB)	5,866,000	305,000	31,450,000	37,621,000
NCR - Proper	1,867,000	600,000	870,000	3,337,000
Region I - Ilocos	<u>5,714,000</u>	<u>1,680,000</u>	<u>6,235,000</u>	<u>13,629,000</u>
Regional Office I - Proper	3,437,000	897,000	870,000	5,204,000
PENRO Ilocos Norte	568,000	209,000	1,450,000	2,227,000
PENRO Ilocos Sur	568,000	206,000	1,450,000	2,224,000
PENRO La Union	573,000	106,000	580,000	1,259,000
PENRO Pangasinan	568,000	262,000	1,885,000	2,715,000
Cordillera Administrative Region (CAR)	<u>6,853,000</u>	<u>2,070,000</u>	<u>9,570,000</u>	<u>18,493,000</u>
Regional Office CAR - Proper	3,445,000	260,000	870,000	4,575,000
PENRO Abra	568,000	360,000	1,450,000	2,378,000
PENRO Apayao	568,000	270,000	1,450,000	2,288,000
PENRO Benguet	568,000	240,000	1,450,000	2,258,000
PENRO Ifugao	568,000	330,000	1,450,000	2,348,000
PENRO Kalinga	568,000	290,000	1,450,000	2,308,000
PENRO Mt. Province	568,000	320,000	1,450,000	2,338,000
Region II - Cagayan Valley	<u>6,566,000</u>	<u>2,210,000</u>	<u>9,425,000</u>	<u>18,201,000</u>
Regional Office II - Proper	3,731,000	635,000	870,000	5,236,000
PENRO Batanes	568,000	75,000	580,000	1,223,000
PENRO Cagayan	568,000	450,000	2,320,000	3,338,000
PENRO Isabel	568,000	525,000	2,755,000	3,848,000
PENRO Nueva Vizcaya	568,000	300,000	1,450,000	2,318,000
PENRO Quirino	563,000	225,000	1,450,000	2,238,000

Region III - Central Luzon	<u>7,059,000</u>	<u>2,510,000</u>	<u>10,150,000</u>	<u>19,719,000</u>
Regional Office III - Proper	3,108,000	360,000	870,000	4,338,000
PENRO Aurora	563,000	300,000	1,450,000	2,313,000
PENRO Bataan	568,000	350,000	1,450,000	2,368,000
PENRO Bulacan	563,000	360,000	1,450,000	2,373,000
PENRO Nueva Ecija	563,000	300,000	1,450,000	2,313,000
PENRO Pampanga	563,000	120,000	580,000	1,263,000
PENRO Tarlac	568,000	360,000	1,450,000	2,378,000
PENRO Zambales	563,000	360,000	1,450,000	2,373,000
Region IVA - CALABARZON	<u>4,551,000</u>	<u>1,680,000</u>	<u>6,815,000</u>	<u>13,046,000</u>
Regional Office IVA - Proper	3,420,000	360,000	870,000	4,650,000
PENRO Batangas		320,000	1,450,000	1,770,000
PENRO Cavite	568,000	120,000	580,000	1,268,000
PENRO Laguna		240,000	1,015,000	1,255,000
PENRO Quezon		520,000	2,320,000	2,840,000
PENRO Rizal	563,000	120,000	580,000	1,263,000
Region IVB - MIMAROPA	<u>4,527,000</u>	<u>1,880,000</u>	<u>8,120,000</u>	<u>14,527,000</u>
Regional Office IVB - Proper	1,692,000	360,000	870,000	2,922,000
PENRO Marinduque	568,000	60,000	580,000	1,208,000
PENRO Occidental Mindoro	563,000	260,000	1,450,000	2,273,000
PENRO Oriental Mindoro	568,000	240,000	1,450,000	2,258,000
PENRO Palawan	568,000	840,000	3,190,000	4,598,000
PENRO Romblon	568,000	120,000	580,000	1,268,000
Region V - Bicol	<u>6,855,000</u>	<u>1,700,000</u>	<u>6,960,000</u>	<u>15,515,000</u>
Regional Office V - Proper	3,447,000	300,000	870,000	4,617,000
PENRO Albay	568,000	240,000	1,015,000	1,823,000
PENRO Camarines Norte	568,000	100,000	580,000	1,248,000
PENRO Camarines Sur	568,000	480,000	1,885,000	2,933,000
PENRO Catanduanes	568,000	120,000	580,000	1,268,000
PENRO Masbate	568,000	360,000	1,450,000	2,378,000
PENRO Sorsogon	568,000	100,000	580,000	1,248,000
Region VI - Western Visayas	<u>6,855,000</u>	<u>1,940,000</u>	<u>7,830,000</u>	<u>16,625,000</u>
Regional Office VI - Proper	3,447,000	360,000	870,000	4,677,000
PENRO Aklan	568,000	100,000	580,000	1,248,000
PENRO Antique	568,000	360,000	1,450,000	2,378,000
PENRO Capiz	568,000	120,000	580,000	1,268,000

PENRO Guimaras	568,000	120,000	580,000	1,268,000
PENRO Iloilo	568,000	400,000	1,885,000	2,853,000
PENRO Negros Occidental	568,000	480,000	1,885,000	2,933,000
Region VII - Central Visayas	<u>5,719,000</u>	<u>1,160,000</u>	<u>5,800,000</u>	<u>12,679,000</u>
Regional Office VII - Proper	3,447,000	492,000	870,000	4,809,000
PENRO Bohol	568,000	200,000	1,450,000	2,218,000
PENRO Cebu	568,000	200,000	1,450,000	2,218,000
PENRO Negros Oriental	568,000	200,000	1,450,000	2,218,000
PENRO Siquijor	568,000	68,000	580,000	1,216,000
Region VIII - Eastern Visayas	<u>6,282,000</u>	<u>1,570,000</u>	<u>9,135,000</u>	<u>16,987,000</u>
Regional Office VIII - Proper	3,447,000	200,000	870,000	4,517,000
PENRO Biliran	568,000	60,000	580,000	1,208,000
PENRO Eastern Samar	568,000	240,000	1,450,000	2,258,000
PENRO Leyte	568,000	300,000	1,885,000	2,753,000
PENRO Northern Samar	568,000	320,000	1,450,000	2,338,000
PENRO Southern Leyte	563,000	240,000	1,450,000	2,253,000
PENRO Western Samar		210,000	1,450,000	1,660,000
Region IX - Zamboanga Peninsula	<u>5,117,000</u>	<u>1,480,000</u>	<u>6,525,000</u>	<u>13,122,000</u>
Regional Office IX- Proper	3,981,000	220,000	870,000	5,071,000
PENRO Zamboanga del Norte		450,000	2,320,000	2,770,000
PENRO Zamboanga del Sur	568,000	350,000	1,450,000	2,368,000
PENRO Zamboanga Sibugay	568,000	460,000	1,885,000	2,913,000
Region X - Northern Mindanao	<u>5,564,000</u>	<u>1,880,000</u>	<u>8,120,000</u>	<u>15,564,000</u>
Regional Office X - Proper	2,724,000	200,000	870,000	3,794,000
PENRO Bukidnon	568,000	600,000	2,320,000	3,488,000
PENRO Camiguin	568,000	120,000	580,000	1,268,000
PENRO Lanao del Norte	568,000	300,000	1,450,000	2,318,000
PENRO Misamis Occidental	568,000	360,000	1,450,000	2,378,000
PENRO Misamis Oriental	568,000	300,000	1,450,000	2,318,000
Region XI - Davao	<u>3,444,000</u>	<u>1,700,000</u>	<u>8,555,000</u>	<u>13,699,000</u>
Regional Office XI - Proper	3,444,000	220,000	870,000	4,534,000
PENRO Compostela Valley		240,000	1,450,000	1,690,000
PENRO Davao del Norte		360,000	1,450,000	1,810,000
PENRO Davao del Sur		440,000	1,885,000	2,325,000
PENRO Davao Occidental		90,000	580,000	670,000
PENRO Davao Oriental		350,000	2,320,000	2,670,000

Region XII - SOCCSKSARGEN	<u>323,000</u>	<u>1,760,000</u>	<u>6,670,000</u>	<u>8,753,000</u>
Regional Office XII - Proper	323,000	1,020,000	870,000	2,213,000
PENRO North Cotabato		185,000	1,450,000	1,635,000
PENRO Sarangani		185,000	1,450,000	1,635,000
PENRO South Cotabato		185,000	1,450,000	1,635,000
PENRO Sultan Kudarat		185,000	1,450,000	1,635,000
Region XIII - CARAGA	<u>6,277,000</u>	<u>1,780,000</u>	<u>8,120,000</u>	<u>16,177,000</u>
Regional Office XIII - Proper	3,437,000	220,000	870,000	4,527,000
PENRO Agusan del Norte	568,000	300,000	1,450,000	2,318,000
PENRO Agusan del Sur	568,000	600,000	2,320,000	3,488,000
PENRO Dinagat Islands	568,000	120,000	580,000	1,268,000
PENRO Surigao del Norte	568,000	200,000	1,015,000	1,783,000
PENRO Surigao del Sur	568,000	340,000	1,885,000	2,793,000
200000100002000 Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity	<u>79,858,000</u>	<u>124,157,000</u>		<u>204,015,000</u>
National Capital Region (NCR)	<u>44,947,000</u>	<u>93,780,000</u>		<u>138,727,000</u>
Central Office	41,254,000	84,140,000		125,394,000
Biodiversity Management Bureau (BMB)		4,193,000		4,193,000
Ecosystems Research and Development Bureau (ERDB)	909,000	1,403,000		2,312,000
Forest Management Bureau (FMB)		1,897,000		1,897,000
Land Management Bureau (LMB)	317,000	713,000		1,030,000
NCR - Proper	2,467,000	1,434,000		3,901,000
Region I - Ilocos	<u>2,774,000</u>	<u>1,840,000</u>		<u>4,614,000</u>
Regional Office I - Proper	2,774,000	922,000		3,696,000
PENRO Ilocos Norte		222,000		222,000
PENRO Ilocos Sur		205,000		205,000
PENRO La Union		171,000		171,000
PENRO Pangasinan		320,000		320,000
Cordillera Administrative Region (CAR)	<u>2,488,000</u>	<u>1,234,000</u>		<u>3,722,000</u>
Regional Office CAR - Proper	2,488,000	1,084,000		3,572,000
PENRO Abra		25,000		25,000
PENRO Apayao		25,000		25,000
PENRO Benguet		25,000		25,000
PENRO Ifugao		25,000		25,000

PENRO Kalinga		25,000	25,000
PENRO Mt. Province		25,000	25,000
Region II - Cagayan Valley	<u>1,948,000</u>	<u>2,113,000</u>	<u>4,061,000</u>
Regional Office II - Proper	1,948,000	1,030,000	2,978,000
PENRO Batanes		202,000	202,000
PENRO Cagayan		217,000	217,000
PENRO Isabela		230,000	230,000
PENRO Nueva Vizcaya		217,000	217,000
PENRO Quirino		217,000	217,000
Region III - Central Luzon	<u>1,447,000</u>	<u>2,107,000</u>	<u>3,554,000</u>
Regional Office III - Proper	1,447,000	1,712,000	3,159,000
PENRO Aurora		68,000	68,000
PENRO Bataan		48,000	48,000
PENRO Bulacan		48,000	48,000
PENRO Nueva Ecija		60,000	60,000
PENRO Pampanga		51,000	51,000
PENRO Tarlac		52,000	52,000
PENRO Zambales		68,000	68,000
Region IVA - CALABARZON	<u>2,464,000</u>	<u>1,690,000</u>	<u>4,154,000</u>
Regional Office IVA - Proper	2,464,000	1,154,000	3,618,000
PENRO Batangas		103,000	103,000
PENRO Cavite		62,000	62,000
PENRO Laguna		82,000	82,000
PENRO Quezon		227,000	227,000
PENRO Rizal		62,000	62,000
Region IVB - MIMAROPA	<u>2,410,000</u>	<u>2,295,000</u>	<u>4,705,000</u>
Regional Office IVB - Proper	2,410,000	1,676,000	4,086,000
PENRO Marinduque		109,000	109,000
PENRO Occidental Mindoro		89,000	89,000
PENRO Oriental Mindoro		127,000	127,000
PENRO Palawan		203,000	203,000
PENRO Romblon		91,000	91,000
Region V - Bicol	<u>2,482,000</u>	<u>2,115,000</u>	<u>4,597,000</u>
Regional Office V - Proper	2,482,000	1,995,000	4,477,000
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>2,488,000</u>	<u>2,454,000</u>	<u>4,942,000</u>
Regional Office VI - Proper	2,488,000	1,995,000	4,483,000
PENRO Aklan		35,000	35,000
PENRO Antique		43,000	43,000
PENRO Capiz		54,000	54,000
PENRO Guimaras		42,000	42,000
PENRO Iloilo		50,000	50,000
PENRO Negros Occidental		235,000	235,000
Region VII - Central Visayas	<u>2,103,000</u>	<u>2,240,000</u>	<u>4,343,000</u>
Regional Office VII - Proper	2,103,000	1,449,000	3,552,000
PENRO Bohol		227,000	227,000
PENRO Cebu		227,000	227,000
PENRO Negros Oriental		227,000	227,000
PENRO Siquijor		110,000	110,000
Region VIII - Eastern Visayas	<u>2,481,000</u>	<u>1,880,000</u>	<u>4,361,000</u>
Regional Office VIII - Proper	2,481,000	1,880,000	4,361,000
Region IX - Zamboanga Peninsula	<u>2,485,000</u>	<u>1,328,000</u>	<u>3,813,000</u>
Regional Office IX- Proper	2,485,000	923,000	3,408,000
PENRO Zamboanga del Norte		190,000	190,000
PENRO Zamboanga del Sur		65,000	65,000
PENRO Zamboanga Sibugay		150,000	150,000
Region X - Northern Mindanao	<u>2,485,000</u>	<u>2,196,000</u>	<u>4,681,000</u>
Regional Office X - Proper	2,485,000	2,196,000	4,681,000
Region XI - Davao	<u>2,268,000</u>	<u>2,191,000</u>	<u>4,459,000</u>
Regional Office XI - Proper	2,268,000	1,691,000	3,959,000
PENRO Compostela Valley		100,000	100,000
PENRO Davao del Norte		100,000	100,000
PENRO Davao del Sur		100,000	100,000
PENRO Davao Occidental		100,000	100,000
PENRO Davao Oriental		100,000	100,000

Region XII - SOCCSKSARGEN	<u>2,103,000</u>	<u>2,343,000</u>	<u>4,446,000</u>
Regional Office XII - Proper	2,103,000	1,160,000	3,263,000
PENRO North Cotabato		405,000	405,000
PENRO Sarangani		159,000	159,000
PENRO South Cotabato		305,000	305,000
PENRO Sultan Kudarat		314,000	314,000
Region XIII - CARAGA	<u>2,485,000</u>	<u>2,351,000</u>	<u>4,836,000</u>
Regional Office XIII - Proper	2,485,000	2,351,000	4,836,000
200000100003000 Legal Services including Operations Against Unlawful Titling of Public Land	<u>203,910,000</u>	<u>39,915,000</u>	<u>243,825,000</u>
National Capital Region (NCR)	<u>71,622,000</u>	<u>20,666,000</u>	<u>92,288,000</u>
Central Office	57,432,000	17,851,000	75,283,000
Biodiversity Management Bureau (BMB)	1,144,000	295,000	1,439,000
Ecosystems Research and Development Bureau (ERDB)	1,128,000	200,000	1,328,000
Forest Management Bureau (FMB)	1,248,000	200,000	1,448,000
Land Management Bureau (LMB)	6,054,000	1,086,000	7,140,000
NCR - Proper	4,616,000	1,034,000	5,650,000
Region I - Ilocos	<u>9,358,000</u>	<u>1,585,000</u>	<u>10,943,000</u>
Regional Office I - Proper	9,358,000	1,585,000	10,943,000
Cordillera Administrative Region (CAR)	<u>11,556,000</u>	<u>1,070,000</u>	<u>12,626,000</u>
Regional Office CAR - Proper	11,556,000	1,070,000	12,626,000
Region II - Cagayan Valley	<u>8,650,000</u>	<u>1,150,000</u>	<u>9,800,000</u>
Regional Office II - Proper	8,650,000	1,150,000	9,800,000
Region III - Central Luzon	<u>11,790,000</u>	<u>1,180,000</u>	<u>12,970,000</u>
Regional Office III - Proper	11,790,000	1,180,000	12,970,000
Region IVA - CALABARZON	<u>7,080,000</u>	<u>784,000</u>	<u>7,864,000</u>
Regional Office IVA - Proper	7,080,000	784,000	7,864,000
Region IVB - MIMAROPA	<u>8,122,000</u>	<u>1,433,000</u>	<u>9,555,000</u>
Regional Office IVB - Proper	8,122,000	1,433,000	9,555,000
Region V - Bicol	<u>8,891,000</u>	<u>1,041,000</u>	<u>9,932,000</u>
Regional Office V - Proper	8,891,000	1,041,000	9,932,000
Region VI - Western Visayas	<u>10,823,000</u>	<u>1,156,000</u>	<u>11,979,000</u>
Regional Office VI - Proper	10,823,000	1,156,000	11,979,000

Region VII - Central Visayas	<u>8,007,000</u>	<u>1,672,000</u>	<u>9,679,000</u>
Regional Office VII - Proper	8,007,000	1,672,000	9,679,000
Region VIII - Eastern Visayas	<u>10,391,000</u>	<u>1,500,000</u>	<u>11,891,000</u>
Regional Office VIII - Proper	10,391,000	1,500,000	11,891,000
Region IX - Zamboanga Peninsula	<u>9,834,000</u>	<u>700,000</u>	<u>10,534,000</u>
Regional Office IX- Proper	9,834,000	700,000	10,534,000
Region X - Northern Mindanao	<u>11,838,000</u>	<u>1,360,000</u>	<u>13,198,000</u>
Regional Office X - Proper	11,838,000	1,360,000	13,198,000
Region XI - Davao	<u>7,419,000</u>	<u>1,363,000</u>	<u>8,782,000</u>
Regional Office XI - Proper	7,419,000	1,363,000	8,782,000
Region XII - SOCCSKSARGEN	<u>3,228,000</u>	<u>1,585,000</u>	<u>4,813,000</u>
Regional Office XII - Proper	3,228,000	1,585,000	4,813,000
Region XIII - CARAGA	<u>5,301,000</u>	<u>1,670,000</u>	<u>6,971,000</u>
Regional Office XIII - Proper	5,301,000	1,670,000	6,971,000
200000100004000 Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, including Climate Change Resilience	<u>35,053,000</u>	<u>220,908,000</u>	<u>255,961,000</u>
National Capital Region (NCR)	<u>35,053,000</u>	<u>208,054,000</u>	<u>243,107,000</u>
Central Office	35,053,000	208,054,000	243,107,000
Region IVB - MIMAROPA		<u>500,000</u>	<u>500,000</u>
Regional Office IVB - Proper		500,000	500,000
Region IX - Zamboanga Peninsula		<u>500,000</u>	<u>500,000</u>
Regional Office IX- Proper		500,000	500,000
Region X - Northern Mindanao		<u>500,000</u>	<u>500,000</u>
Regional Office X - Proper		500,000	500,000
Region XI - Davao		<u>10,354,000</u>	<u>10,354,000</u>
Regional Office XI - Proper		10,354,000	10,354,000
Region XII - SOCCSKSARGEN		<u>500,000</u>	<u>500,000</u>
Regional Office XII - Proper		500,000	500,000
Region XIII - CARAGA		<u>500,000</u>	<u>500,000</u>
Regional Office XIII - Proper		500,000	500,000

200000100005000	Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	<u>453,932,000</u>	<u>225,328,000</u>	<u>679,260,000</u>
	National Capital Region (NCR)	<u>202,791,000</u>	<u>79,711,000</u>	<u>282,502,000</u>
	Central Office	30,246,000	44,303,000	74,549,000
	Biodiversity Management Bureau (BMB)	47,902,000	9,961,000	57,863,000
	Ecosystems Research and Development Bureau (ERDB)		5,067,000	5,067,000
	Forest Management Bureau (FMB)	76,492,000	15,457,000	91,949,000
	Land Management Bureau (LMB)	41,351,000	3,450,000	44,801,000
	NCR - Proper	6,800,000	1,473,000	8,273,000
	Region I - Ilocos	<u>17,751,000</u>	<u>10,167,000</u>	<u>27,918,000</u>
	Regional Office I - Proper	6,159,000	3,471,000	9,630,000
	PENRO Ilocos Norte	2,127,000	1,755,000	3,882,000
	PENRO Ilocos Sur	2,366,000	1,744,000	4,110,000
	PENRO La Union	3,897,000	1,624,000	5,521,000
	PENRO Pangasinan	3,202,000	1,573,000	4,775,000
	Cordillera Administrative Region (CAR)	<u>15,080,000</u>	<u>7,725,000</u>	<u>22,805,000</u>
	Regional Office CAR - Proper	6,510,000	1,613,000	8,123,000
	PENRO Abra	1,600,000	3,342,000	4,942,000
	PENRO Apayao	1,575,000	350,000	1,925,000
	PENRO Benguet	1,579,000	350,000	1,929,000
	PENRO Ifugao	662,000	1,166,000	1,828,000
	PENRO Kalinga	1,575,000	554,000	2,129,000
	PENRO Mt. Province	1,579,000	350,000	1,929,000
	Region II - Cagayan Valley	<u>12,496,000</u>	<u>6,690,000</u>	<u>19,186,000</u>
	Regional Office II - Proper	4,621,000	2,496,000	7,117,000
	PENRO Batanes	1,571,000	213,000	1,784,000
	PENRO Cagayan	1,575,000	1,413,000	2,988,000
	PENRO Isabel	1,575,000	1,380,000	2,955,000
	PENRO Nueva Vizcaya	1,579,000	639,000	2,218,000
	PENRO Quirino	1,575,000	549,000	2,124,000
	Region III - Central Luzon	<u>43,768,000</u>	<u>10,507,000</u>	<u>54,275,000</u>
	Regional Office III - Proper	6,184,000	4,551,000	10,735,000
	PENRO Aurora	6,170,000	465,000	6,635,000
	PENRO Bataan	6,351,000	975,000	7,326,000
	PENRO Bulacan	3,897,000	621,000	4,518,000

PENRO Nueva Ecija	5,813,000	558,000	6,371,000
PENRO Pampanga	4,696,000	1,970,000	6,666,000
PENRO Tarlac	5,063,000	720,000	5,783,000
PENRO Zambales	5,594,000	647,000	6,241,000
Region IVA - CALABARZON	<u>12,731,000</u>	<u>10,292,000</u>	<u>23,023,000</u>
Regional Office IVA - Proper	4,876,000	2,872,000	7,748,000
PENRO Batangas	1,571,000	1,856,000	3,427,000
PENRO Cavite	1,571,000	671,000	2,242,000
PENRO Laguna	1,571,000	1,566,000	3,137,000
PENRO Quezon	1,571,000	2,716,000	4,287,000
PENRO Rizal	1,571,000	611,000	2,182,000
Region IVB - MIMAROPA	<u>15,019,000</u>	<u>10,158,000</u>	<u>25,177,000</u>
Regional Office IVB - Proper	7,121,000	2,442,000	9,563,000
PENRO Marinduque	1,571,000	383,000	1,954,000
PENRO Occidental Mindoro	1,571,000	891,000	2,462,000
PENRO Oriental Mindoro	1,571,000	2,629,000	4,200,000
PENRO Palawan	1,579,000	1,961,000	3,540,000
PENRO Romblon	1,606,000	1,852,000	3,458,000
Region V - Bicol	<u>13,017,000</u>	<u>9,718,000</u>	<u>22,735,000</u>
Regional Office V - Proper	4,466,000	6,113,000	10,579,000
PENRO Albay	1,579,000	382,000	1,961,000
PENRO Camarines Norte	1,579,000	360,000	1,939,000
PENRO Camarines Sur	1,047,000	1,279,000	2,326,000
PENRO Catanduanes	1,579,000	351,000	1,930,000
PENRO Masbate	1,192,000	784,000	1,976,000
PENRO Sorsogon	1,575,000	449,000	2,024,000
Region VI - Western Visayas	<u>14,263,000</u>	<u>10,538,000</u>	<u>24,801,000</u>
Regional Office VI - Proper	4,973,000	5,444,000	10,417,000
PENRO Aklan	1,050,000	650,000	1,700,000
PENRO Antique	1,579,000	1,326,000	2,905,000
PENRO Capiz	1,579,000	765,000	2,344,000
PENRO Guimaras	1,192,000	575,000	1,767,000
PENRO Iloilo	1,579,000	746,000	2,325,000
PENRO Negros Occidental	2,311,000	1,032,000	3,343,000
Region VII - Central Visayas	<u>11,540,000</u>	<u>10,101,000</u>	<u>21,641,000</u>
Regional Office VII - Proper	6,382,000	2,231,000	8,613,000

PENRO Bohol	1,777,000	3,235,000	5,012,000
PENRO Cebu	524,000	2,235,000	2,759,000
PENRO Negros Oriental	1,282,000	2,035,000	3,317,000
PENRO Siquijor	1,575,000	365,000	1,940,000
Region VIII - Eastern Visayas	<u>14,869,000</u>	<u>10,242,000</u>	<u>25,111,000</u>
Regional Office VIII - Proper	5,409,000	3,269,000	8,678,000
PENRO Biliran	1,579,000	706,000	2,285,000
PENRO Eastern Samar	1,192,000	882,000	2,074,000
PENRO Leyte	1,579,000	1,433,000	3,012,000
PENRO Northern Samar	1,571,000	1,790,000	3,361,000
PENRO Southern Leyte	1,579,000	1,012,000	2,591,000
PENRO Western Samar	1,960,000	1,150,000	3,110,000
Region IX - Zamboanga Peninsula	<u>10,964,000</u>	<u>10,627,000</u>	<u>21,591,000</u>
Regional Office IX- Proper	7,282,000	6,961,000	14,243,000
PENRO Zamboanga del Norte	524,000	2,045,000	2,569,000
PENRO Zamboanga del Sur	1,579,000	734,000	2,313,000
PENRO Zamboanga Sibugay	1,579,000	887,000	2,466,000
Region X - Northern Mindanao	<u>13,854,000</u>	<u>10,599,000</u>	<u>24,453,000</u>
Regional Office X - Proper	6,383,000	3,583,000	9,966,000
PENRO Bukidnon	1,563,000	3,050,000	4,613,000
PENRO Camiguin	1,574,000	329,000	1,903,000
PENRO Lanao del Norte	1,579,000	827,000	2,406,000
PENRO Misamis Occidental	1,563,000	790,000	2,353,000
PENRO Misamis Oriental	1,192,000	2,020,000	3,212,000
Region XI - Davao	<u>18,895,000</u>	<u>9,331,000</u>	<u>28,226,000</u>
Regional Office XI - Proper	5,866,000	3,918,000	9,784,000
PENRO Compostela Valley	2,070,000	444,000	2,514,000
PENRO Davao del Norte	1,826,000	506,000	2,332,000
PENRO Davao del Sur	1,579,000	1,479,000	3,058,000
PENRO Davao Occidental	6,501,000	2,163,000	8,664,000
PENRO Davao Oriental	1,053,000	821,000	1,874,000
Region XII - SOCCSKSARGEN	<u>23,633,000</u>	<u>9,650,000</u>	<u>33,283,000</u>
Regional Office XII - Proper	18,829,000	5,570,000	24,399,000
PENRO North Cotabato	3,132,000	1,080,000	4,212,000
PENRO Sarangani		960,000	960,000

	PENRO South Cotabato		960,000		960,000
	PENRO Sultan Kudarat	1,672,000	1,080,000		2,752,000
	Region XIII - CARAGA	<u>13,261,000</u>	<u>9,272,000</u>		<u>22,533,000</u>
	Regional Office XIII - Proper	4,025,000	4,873,000		8,898,000
	PENRO Agusan del Norte	2,420,000	900,000		3,320,000
	PENRO Agusan del Sur	1,053,000	1,295,000		2,348,000
	PENRO Dinagat Islands	909,000	520,000		1,429,000
	PENRO Surigao del Norte	1,579,000	654,000		2,233,000
	PENRO Surigao del Sur	3,275,000	1,030,000		4,305,000
200000100006000	Ecosystem Research Development and Extension Services	<u>165,727,000</u>	<u>96,014,000</u>		<u>261,741,000</u>
	National Capital Region (NCR)	<u>165,727,000</u>	<u>96,014,000</u>		<u>261,741,000</u>
	Ecosystems Research and Development Bureau (ERDB)	<u>165,727,000</u>	<u>96,014,000</u>		<u>261,741,000</u>
	Sub-total, Support to Operations	<u>1,062,955,000</u>	<u>884,489,000</u>	<u>246,427,000</u>	<u>2,193,871,000</u>
3000000000000000	Operations	<u>4,249,377,000</u>	<u>4,928,611,000</u>	<u>5,593,318,000</u>	<u>14,771,306,000</u>
3100000000000000	00 : Natural resources sustainably managed	<u>4,249,377,000</u>	<u>4,853,856,000</u>	<u>5,593,318,000</u>	<u>14,696,551,000</u>
3101000000000000	NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	<u>516,333,000</u>	<u>984,102,000</u>	<u>113,000,000</u>	<u>1,613,435,000</u>
310100100001000	Natural Resources management arrangement/agreement and permit issuance	<u>516,333,000</u>	<u>824,102,000</u>	<u>113,000,000</u>	<u>1,453,435,000</u>
	National Capital Region (NCR)	<u>21,597,000</u>	<u>166,837,000</u>	<u>4,200,000</u>	<u>192,634,000</u>
	Central Office		104,588,000		104,588,000
	Biodiversity Management Bureau (BMB)		1,400,000		1,400,000
	Forest Management Bureau (FMB)		51,021,000	2,100,000	53,121,000
	Land Management Bureau (LMB)		3,000,000		3,000,000
	NCR - Proper	21,597,000	6,828,000	2,100,000	30,525,000
	Region I - Ilocos	<u>23,045,000</u>	<u>28,929,000</u>	<u>6,480,000</u>	<u>58,454,000</u>
	Regional Office I - Proper	8,608,000	4,831,000	4,000,000	17,439,000
	PENRO Ilocos Norte	4,469,000	6,160,000	620,000	11,249,000
	PENRO Ilocos Sur	3,975,000	5,730,000	620,000	10,325,000
	PENRO La Union	1,755,000	3,480,000	310,000	5,545,000
	PENRO Pangasinan	4,238,000	8,728,000	930,000	13,896,000
	Cordillera Administrative Region (CAR)	<u>25,106,000</u>	<u>84,165,000</u>	<u>8,480,000</u>	<u>117,751,000</u>
	Regional Office CAR - Proper	2,803,000	6,688,000	4,100,000	13,591,000
	PENRO Abra	2,987,000	13,970,000	730,000	17,687,000

PENRO Apayao	4,789,000	15,363,000	730,000	20,882,000
PENRO Benguet	3,225,000	7,388,000	730,000	11,343,000
PENRO Ifugao	4,001,000	7,281,000	730,000	12,012,000
PENRO Kalinga	4,810,000	19,403,000	730,000	24,943,000
PENRO Mt. Province	2,491,000	14,072,000	730,000	17,293,000
Region II - Cagayan Valley	<u>29,116,000</u>	<u>44,513,000</u>	<u>8,340,000</u>	<u>81,969,000</u>
Regional Office II - Proper	5,299,000	10,124,000	4,000,000	19,423,000
PENRO Batanes	995,000	1,879,000	310,000	3,184,000
PENRO Cagayan	8,042,000	8,258,000	1,240,000	17,540,000
PENRO Isabela	7,504,000	11,930,000	1,550,000	20,984,000
PENRO Nueva Vizcaya	5,772,000	8,508,000	620,000	14,900,000
PENRO Quirino	1,504,000	3,814,000	620,000	5,938,000
Region III - Central Luzon	<u>17,938,000</u>	<u>60,810,000</u>	<u>6,030,000</u>	<u>84,778,000</u>
Regional Office III - Proper	7,730,000	12,584,000	2,000,000	22,314,000
PENRO Aurora	8,218,000	7,095,000	620,000	15,933,000
PENRO Bataan	1,237,000	5,529,000	620,000	7,386,000
PENRO Bulacan		7,042,000	620,000	7,662,000
PENRO Nueva Ecija		11,407,000	620,000	12,027,000
PENRO Pampanga	753,000	4,504,000	310,000	5,567,000
PENRO Tarlac		5,725,000	620,000	6,345,000
PENRO Zambales		6,924,000	620,000	7,544,000
Region IVA - CALABARZON	<u>40,001,000</u>	<u>47,345,000</u>	<u>6,890,000</u>	<u>94,236,000</u>
Regional Office IVA - Proper	5,938,000	9,903,000	4,100,000	19,941,000
PENRO Batangas	1,268,000	6,995,000	620,000	8,883,000
PENRO Cavite	2,479,000	3,729,000	310,000	6,518,000
PENRO Laguna	4,024,000	5,750,000	310,000	10,084,000
PENRO Quezon	22,481,000	14,744,000	1,240,000	38,465,000
PENRO Rizal	3,811,000	6,224,000	310,000	10,345,000
Region IVB - MIMAROPA	<u>46,024,000</u>	<u>36,343,000</u>	<u>7,720,000</u>	<u>90,087,000</u>
Regional Office IVB - Proper	8,540,000	3,358,000	4,000,000	15,898,000
PENRO Marinduque	2,283,000	3,417,000	310,000	6,010,000
PENRO Occidental Mindoro	8,093,000	6,148,000	620,000	14,861,000
PENRO Oriental Mindoro	6,996,000	5,761,000	620,000	13,377,000
PENRO Palawan	17,616,000	15,503,000	1,860,000	34,979,000
PENRO Romblon	2,496,000	2,156,000	310,000	4,962,000



Region V - Bicol	34,498,000	37,733,000	6,890,000	79,121,000
Regional Office V - Proper	7,352,000	6,486,000	4,100,000	17,938,000
PENRO Albay	2,440,000	5,084,000	310,000	7,834,000
PENRO Camarines Norte	3,211,000	4,015,000	310,000	7,536,000
PENRO Camarines Sur	13,737,000	10,139,000	930,000	24,806,000
PENRO Catanduanes	2,201,000	3,569,000	310,000	6,080,000
PENRO Masbate	4,035,000	4,640,000	620,000	9,295,000
PENRO Sorsogon	1,522,000	3,800,000	310,000	5,632,000
Region VI - Western Visayas	39,169,000	47,390,000	7,510,000	94,069,000
Regional Office VI - Proper	1,431,000	9,503,000	4,100,000	15,034,000
PENRO Aklan	4,494,000	5,830,000	310,000	10,634,000
PENRO Antique	5,732,000	6,573,000	620,000	12,925,000
PENRO Capiz	2,004,000	3,154,000	310,000	5,468,000
PENRO Guimaras	3,973,000	2,611,000	310,000	6,894,000
PENRO Iloilo	11,484,000	8,045,000	930,000	20,459,000
PENRO Negros Occidental	10,051,000	11,674,000	930,000	22,655,000
Region VII - Central Visayas	35,196,000	32,229,000	6,270,000	73,695,000
Regional Office VII - Proper	14,936,000	9,693,000	4,100,000	28,729,000
PENRO Bohol	5,744,000	5,928,000	620,000	12,292,000
PENRO Cebu	6,763,000	6,570,000	620,000	13,953,000
PENRO Negros Oriental	6,014,000	7,425,000	620,000	14,059,000
PENRO Siquijor	1,739,000	2,613,000	310,000	4,662,000
Region VIII - Eastern Visayas	25,393,000	30,899,000	7,820,000	64,112,000
Regional Office VIII - Proper	6,105,000	9,389,000	4,100,000	19,594,000
PENRO Biliran	1,003,000	1,677,000	310,000	2,990,000
PENRO Eastern Samar	2,981,000	3,189,000	620,000	6,790,000
PENRO Leyte	5,295,000	5,237,000	930,000	11,462,000
PENRO Northern Samar	2,984,000	3,560,000	620,000	7,164,000
PENRO Southern Leyte	3,250,000	3,987,000	620,000	7,857,000
PENRO Western Samar	3,775,000	3,860,000	620,000	8,255,000
Region IX - Zamboanga Peninsula	35,379,000	34,783,000	6,890,000	77,052,000
Regional Office IX- Proper	6,894,000	2,755,000	4,100,000	13,749,000
PENRO Zamboanga del Norte	10,395,000	12,540,000	1,240,000	24,175,000
PENRO Zamboanga del Sur	6,216,000	7,192,000	620,000	14,028,000
PENRO Zamboanga Sibugay	11,874,000	12,296,000	930,000	25,100,000

Region X - Northern Mindanao	<u>44,177,000</u>	<u>40,323,000</u>	<u>7,510,000</u>	<u>92,010,000</u>
Regional Office X - Proper	3,866,000	1,615,000	4,100,000	9,581,000
PENRO Bukidnon	19,547,000	16,458,000	1,240,000	37,245,000
PENRO Camiguin	3,860,000	2,430,000	310,000	6,600,000
PENRO Lanao del Norte	5,829,000	5,374,000	620,000	11,823,000
PENRO Misamis Occidental	5,503,000	6,780,000	620,000	12,903,000
PENRO Misamis Oriental	5,572,000	7,666,000	620,000	13,858,000
Region XI - Davao	<u>20,825,000</u>	<u>46,159,000</u>	<u>7,760,000</u>	<u>74,744,000</u>
Regional Office XI - Proper	4,909,000	10,285,000	4,040,000	19,234,000
PENRO Compostela Valley	3,267,000	7,409,000	620,000	11,296,000
PENRO Davao del Norte	3,546,000	6,163,000	620,000	10,329,000
PENRO Davao del Sur	3,287,000	7,677,000	930,000	11,894,000
PENRO Davao Occidental		3,316,000	310,000	3,626,000
PENRO Davao Oriental	5,816,000	11,309,000	1,240,000	18,365,000
Region XII - SOCCSKSARGEN	<u>34,487,000</u>	<u>33,019,000</u>	<u>6,800,000</u>	<u>74,306,000</u>
Regional Office XII - Proper	4,965,000	8,714,000	4,100,000	17,779,000
PENRO North Cotabato	10,787,000	6,784,000	620,000	18,191,000
PENRO Sarangani	3,585,000	5,775,000	620,000	9,980,000
PENRO South Cotabato	4,564,000	5,934,000	620,000	11,118,000
PENRO Sultan Kudarat	10,586,000	5,812,000	840,000	17,238,000
Region XIII - CARAGA	<u>44,382,000</u>	<u>52,625,000</u>	<u>7,410,000</u>	<u>104,417,000</u>
Regional Office XIII - Proper	11,608,000	10,283,000	4,000,000	25,891,000
PENRO Agusan del Norte	2,310,000	8,364,000	620,000	11,294,000
PENRO Agusan del Sur	21,362,000	13,208,000	1,240,000	35,810,000
PENRO Dinagat Islands	965,000	3,731,000	310,000	5,006,000
PENRO Surigao del Norte	1,819,000	6,162,000	310,000	8,291,000
PENRO Surigao del Sur	6,318,000	10,877,000	930,000	18,125,000
310100100002000 Operations against illegal environment and natural resources activities		<u>160,000,000</u>		<u>160,000,000</u>
National Capital Region (NCR)		<u>144,000,000</u>		<u>144,000,000</u>
Central Office		144,000,000		144,000,000
Region I - Ilocos		<u>2,000,000</u>		<u>2,000,000</u>
Regional Office I - Proper		805,000		805,000
PENRO Ilocos Norte		324,000		324,000
PENRO Ilocos Sur		276,000		276,000
PENRO La Union		201,000		201,000
PENRO Pangasinan		394,000		394,000

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	282,000	282,000
PENRO Aurora	174,000	174,000
PENRO Bataan	174,000	174,000
PENRO Bulacan	174,000	174,000
PENRO Nueva Ecija	174,000	174,000
PENRO Pampanga	174,000	174,000
PENRO Tarlac	174,000	174,000
PENRO Zambales	174,000	174,000
Region IVA - CALABARZON	<u>500,000</u>	<u>500,000</u>
Regional Office IVA - Proper	100,000	100,000
PENRO Batangas	80,000	80,000
PENRO Cavite	80,000	80,000
PENRO Laguna	80,000	80,000
PENRO Quezon	80,000	80,000
PENRO Rizal	80,000	80,000
Region IVB - MIMAROPA	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office IVB - Proper	640,000	640,000
PENRO Marinduque	30,000	30,000
PENRO Occidental Mindoro	60,000	60,000
PENRO Oriental Mindoro	60,000	60,000
PENRO Palawan	180,000	180,000
PENRO Romblon	30,000	30,000
Region V - Bicol	<u>500,000</u>	<u>500,000</u>
Regional Office V - Proper	200,000	200,000
PENRO Albay	50,000	50,000
PENRO Camarines Norte	50,000	50,000
PENRO Camarines Sur	50,000	50,000
PENRO Catanduanes	50,000	50,000
PENRO Masbate	50,000	50,000
PENRO Sorsogon	50,000	50,000

Region VI - Western Visayas	<u>800,000</u>	<u>800,000</u>
Regional Office VI - Proper	800,000	800,000
Region VII - Central Visayas	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office VII - Proper	270,000	270,000
PENRO Bohol	200,000	200,000
PENRO Cebu	200,000	200,000
PENRO Negros Oriental	200,000	200,000
PENRO Siquijor	130,000	130,000
Region VIII - Eastern Visayas	<u>500,000</u>	<u>500,000</u>
Regional Office VIII - Proper	500,000	500,000
Region IX - Zamboanga Peninsula	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office IX- Proper	533,000	533,000
PENRO Zamboanga del Norte	157,000	157,000
PENRO Zamboanga del Sur	73,000	73,000
PENRO Zamboanga Sibugay	237,000	237,000
Region X - Northern Mindanao	<u>1,800,000</u>	<u>1,800,000</u>
Regional Office X - Proper	950,000	950,000
PENRO Bukidnon	170,000	170,000
PENRO Camiguin	170,000	170,000
PENRO Lanao del Norte	170,000	170,000
PENRO Misamis Occidental	170,000	170,000
PENRO Misamis Oriental	170,000	170,000
Region XI - Davao	<u>1,800,000</u>	<u>1,800,000</u>
Regional Office XI - Proper	775,000	775,000
PENRO Compostela Valley	162,000	162,000
PENRO Davao del Norte	266,000	266,000
PENRO Davao del Sur	217,000	217,000
PENRO Davao Occidental	107,000	107,000
PENRO Davao Oriental	273,000	273,000
Region XII - SOCCSKSARGEN	<u>600,000</u>	<u>600,000</u>
Regional Office XII - Proper	600,000	600,000
Region XIII - CARAGA	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office XIII - Proper	1,000,000	1,000,000

31020000000000	NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	<u>3,733,044,000</u>	<u>3,869,754,000</u>	<u>5,480,318,000</u>	<u>13,083,116,000</u>
31020100000000	PROTECTED AREAS, CAVES, AND WETLANDS DEVELOPMENT AND MANAGEMENT SUB-PROGRAM	<u>827,451,000</u>	<u>651,029,000</u>	<u>6,800,000</u>	<u>1,485,280,000</u>
310201100001000	Protected areas development and management	<u>827,451,000</u>	<u>651,029,000</u>	<u>6,800,000</u>	<u>1,485,280,000</u>
	National Capital Region (NCR)	<u>18,694,000</u>	<u>62,990,000</u>	<u>3,300,000</u>	<u>84,984,000</u>
	Central Office		21,626,000		21,626,000
	Biodiversity Management Bureau (BMB)	11,088,000	28,623,000	3,300,000	43,011,000
	NCR - Proper	7,606,000	12,741,000		20,347,000
	Region I - Ilocos	<u>35,221,000</u>	<u>21,807,000</u>		<u>57,028,000</u>
	Regional Office I - Proper	10,520,000	3,933,000		14,453,000
	PENRO Ilocos Norte	6,953,000	4,074,000		11,027,000
	PENRO Ilocos Sur	6,875,000	7,432,000		14,307,000
	PENRO La Union	2,096,000	4,543,000		6,639,000
	PENRO Pangasinan	8,777,000	1,825,000		10,602,000
	Cordillera Administrative Region (CAR)	<u>57,042,000</u>	<u>22,865,000</u>		<u>79,907,000</u>
	Regional Office CAR - Proper	12,114,000	2,382,000		14,496,000
	PENRO Abra	6,114,000	2,238,000		8,352,000
	PENRO Apayao	6,207,000	300,000		6,507,000
	PENRO Benguet	10,093,000	12,313,000		22,406,000
	PENRO Ifugao	6,638,000	2,026,000		8,664,000
	PENRO Kalinga	6,227,000	2,357,000		8,584,000
	PENRO Mt. Province	9,649,000	1,249,000		10,898,000
	Region II - Cagayan Valley	<u>72,856,000</u>	<u>45,310,000</u>		<u>118,166,000</u>
	Regional Office II - Proper	11,108,000	2,342,000		13,450,000
	PENRO Batanes	3,162,000	3,403,000		6,565,000
	PENRO Cagayan	19,066,000	10,442,000		29,508,000
	PENRO Isabela	22,342,000	16,656,000		38,998,000
	PENRO Nueva Vizcaya	8,383,000	8,828,000		17,211,000
	PENRO Quirino	8,795,000	3,639,000		12,434,000
	Region III - Central Luzon	<u>70,854,000</u>	<u>46,643,000</u>		<u>117,497,000</u>
	Regional Office III - Proper	12,227,000	4,698,000		16,925,000
	PENRO Aurora	8,039,000	17,282,000		25,321,000
	PENRO Bataan	9,292,000	6,253,000		15,545,000
	PENRO Bulacan	7,512,000	3,119,000		10,631,000

PENRO Nueva Ecija	11,684,000	8,390,000	20,074,000
PENRO Pampanga	6,418,000	4,000,000	10,418,000
PENRO Tarlac	6,913,000	341,000	7,254,000
PENRO Zambales	8,769,000	2,560,000	11,329,000
Region IVA - CALABARZON	<u>60,883,000</u>	<u>52,760,000</u>	<u>113,643,000</u>
Regional Office IVA - Proper	12,522,000	6,580,000	19,102,000
PENRO Batangas	6,336,000	7,656,000	13,992,000
PENRO Cavite	9,184,000	3,818,000	13,002,000
PENRO Laguna	6,408,000	3,286,000	9,694,000
PENRO Quezon	21,105,000	23,082,000	44,187,000
PENRO Rizal	5,328,000	8,338,000	13,666,000
Region IVB - MIMAROPA	<u>70,733,000</u>	<u>56,960,000</u>	<u>127,693,000</u>
Regional Office IVB - Proper	8,480,000	6,433,000	14,913,000
PENRO Marinduque	4,934,000	9,836,000	14,770,000
PENRO Occidental Mindoro	16,861,000	13,733,000	30,594,000
PENRO Oriental Mindoro	7,728,000	3,736,000	11,464,000
PENRO Palawan	27,401,000	13,008,000	40,409,000
PENRO Romblon	5,329,000	10,214,000	15,543,000
Region V - Bicol	<u>56,340,000</u>	<u>30,503,000</u>	<u>86,843,000</u>
Regional Office V - Proper	12,480,000	1,870,000	14,350,000
PENRO Albay	5,263,000	5,238,000	10,501,000
PENRO Camarines Norte	4,919,000	3,229,000	8,148,000
PENRO Camarines Sur	15,117,000	6,502,000	21,619,000
PENRO Catanduanes	4,262,000	2,902,000	7,164,000
PENRO Masbate	9,313,000	6,183,000	15,496,000
PENRO Sorsogon	4,986,000	4,579,000	9,565,000
Region VI - Western Visayas	<u>55,793,000</u>	<u>41,530,000</u>	<u>97,323,000</u>
Regional Office VI - Proper	10,513,000	949,000	11,462,000
PENRO Aklan	9,761,000	3,633,000	13,394,000
PENRO Antique	6,477,000	7,856,000	14,333,000
PENRO Capiz	4,540,000	1,689,000	6,229,000
PENRO Guimaras	3,930,000	2,069,000	5,999,000
PENRO Iloilo	10,202,000	3,533,000	13,735,000
PENRO Negros Occidental	10,370,000	21,801,000	32,171,000
Region VII - Central Visayas	<u>52,390,000</u>	<u>52,981,000</u>	<u>105,371,000</u>
Regional Office VII - Proper	10,954,000	6,824,000	17,778,000

PENRO Bohol	13,123,000	27,749,000		40,872,000
PENRO Cebu	13,990,000	9,727,000		23,717,000
PENRO Negros Oriental	10,174,000	5,811,000		15,985,000
PENRO Siquijor	4,149,000	2,870,000		7,019,000
Region VIII - Eastern Visayas	<u>38,064,000</u>	<u>57,046,000</u>	<u>3,500,000</u>	<u>98,610,000</u>
Regional Office VIII - Proper	5,660,000	10,563,000	3,500,000	19,723,000
PENRO Biliran	3,175,000			3,175,000
PENRO Eastern Samar	4,236,000	10,313,000		14,549,000
PENRO Leyte	7,181,000	13,407,000		20,588,000
PENRO Northern Samar	5,346,000	7,002,000		12,348,000
PENRO Southern Leyte	5,281,000	2,835,000		8,116,000
PENRO Western Samar	7,185,000	12,926,000		20,111,000
Region IX - Zamboanga Peninsula	<u>64,421,000</u>	<u>24,135,000</u>		<u>88,556,000</u>
Regional Office IX- Proper	11,378,000	6,735,000		18,113,000
PENRO Zamboanga del Norte	19,375,000	5,907,000		25,282,000
PENRO Zamboanga del Sur	12,021,000	5,883,000		17,904,000
PENRO Zamboanga Sibugay	21,647,000	5,610,000		27,257,000
Region X - Northern Mindanao	<u>53,651,000</u>	<u>43,810,000</u>		<u>97,461,000</u>
Regional Office X - Proper	12,579,000	3,908,000		16,487,000
PENRO Bukidnon	14,999,000	10,687,000		25,686,000
PENRO Camiguin	2,047,000	6,085,000		8,132,000
PENRO Lanao del Norte	9,310,000	5,552,000		14,862,000
PENRO Misamis Occidental	7,194,000	8,453,000		15,647,000
PENRO Misamis Oriental	7,522,000	9,125,000		16,647,000
Region XI - Davao	<u>53,997,000</u>	<u>39,739,000</u>		<u>93,736,000</u>
Regional Office XI - Proper	18,462,000	4,138,000		22,600,000
PENRO Compostela Valley	7,228,000	2,728,000		9,956,000
PENRO Davao del Norte	6,053,000	3,029,000		9,082,000
PENRO Davao del Sur	8,246,000	11,551,000		19,797,000
PENRO Davao Occidental		1,305,000		1,305,000
PENRO Davao Oriental	14,008,000	16,988,000		30,996,000
Region XII - SOCCSKSARGEN	<u>14,169,000</u>	<u>21,774,000</u>		<u>35,943,000</u>
Regional Office XII - Proper	1,019,000	1,784,000		2,803,000
PENRO North Cotabato	4,865,000	5,406,000		10,271,000
PENRO Sarangani	2,300,000	6,278,000		8,578,000

	PENRO South Cotabato	3,047,000	7,556,000	10,603,000
	PENRO Sultan Kudarat	2,938,000	750,000	3,688,000
	Region XIII - CARAGA	<u>52,343,000</u>	<u>30,176,000</u>	<u>82,519,000</u>
	Regional Office XIII - Proper	4,683,000	6,936,000	11,619,000
	PENRO Agusan del Norte	8,436,000	2,777,000	11,213,000
	PENRO Agusan del Sur	11,972,000	6,203,000	18,175,000
	PENRO Dinagat Islands	6,301,000	2,229,000	8,530,000
	PENRO Surigao del Norte	10,571,000	6,391,000	16,962,000
	PENRO Surigao del Sur	10,380,000	5,640,000	16,020,000
31020200000000	WILDLIFE RESOURCES CONSERVATION SUB-PROGRAM		<u>72,782,000</u>	<u>5,000,000</u>
				<u>77,782,000</u>
310202100001000	Protection and conservation of wildlife		<u>72,782,000</u>	<u>5,000,000</u>
				<u>77,782,000</u>
	National Capital Region (NCR)		<u>12,000,000</u>	<u>1,000,000</u>
	Central Office		2,000,000	2,000,000
	Biodiversity Management Bureau (BMB)		10,000,000	1,000,000
	Region I - Ilocos		<u>2,163,000</u>	<u>2,163,000</u>
	Regional Office I - Proper		189,000	189,000
	PENRO Ilocos Norte		617,000	617,000
	PENRO Ilocos Sur		209,000	209,000
	PENRO La Union		512,000	512,000
	PENRO Pangasinan		636,000	636,000
	Cordillera Administrative Region (CAR)		<u>2,520,000</u>	<u>1,000,000</u>
	Regional Office CAR - Proper		1,420,000	1,000,000
	PENRO Apayao		690,000	690,000
	PENRO Ifugao		310,000	310,000
	PENRO Kalinga		50,000	50,000
	PENRO Mt. Province		50,000	50,000
	Region II - Cagayan Valley		<u>3,214,000</u>	<u>3,214,000</u>
	Regional Office II - Proper		1,098,000	1,098,000
	PENRO Batanes		204,000	204,000
	PENRO Cagayan		713,000	713,000
	PENRO Isabela		920,000	920,000
	PENRO Quirino		279,000	279,000
	Region III - Central Luzon		<u>1,430,000</u>	<u>1,430,000</u>
	Regional Office III - Proper		100,000	100,000



PENRO Aurora	240,000	240,000
PENRO Bataan	120,000	120,000
PENRO Bulacan	60,000	60,000
PENRO Nueva Ecija	530,000	530,000
PENRO Pampanga	180,000	180,000
PENRO Tarlac	60,000	60,000
PENRO Zambales	140,000	140,000
Region IVA - CALABARZON	<u>2,980,000</u>	<u>2,980,000</u>
Regional Office IVA - Proper	1,555,000	1,555,000
PENRO Batangas	510,000	510,000
PENRO Cavite	135,000	135,000
PENRO Laguna	70,000	70,000
PENRO Quezon	710,000	710,000
Region IVB - MIMAROPA	<u>10,615,000</u>	<u>10,615,000</u>
Regional Office IVB - Proper	725,000	725,000
PENRO Marinduque	859,000	859,000
PENRO Occidental Mindoro	5,263,000	5,263,000
PENRO Oriental Mindoro	1,368,000	1,368,000
PENRO Palawan	1,511,000	1,511,000
PENRO Romblon	889,000	889,000
Region V - Bicol	<u>2,372,000</u>	<u>2,372,000</u>
Regional Office V - Proper	1,264,000	1,264,000
PENRO Albay	138,000	138,000
PENRO Camarines Norte	205,000	205,000
PENRO Camarines Sur	207,000	207,000
PENRO Catanduanes	126,000	126,000
PENRO Masbate	206,000	206,000
PENRO Sorsogon	226,000	226,000
Region VI - Western Visayas	<u>3,695,000</u>	<u>3,695,000</u>
Regional Office VI - Proper	474,000	474,000
PENRO Aklan	732,000	732,000
PENRO Antique	111,000	111,000
PENRO Capiz	370,000	370,000
PENRO Guimaras	382,000	382,000
PENRO Iloilo	634,000	634,000
PENRO Negros Occidental	992,000	992,000

Region VII - Central Visayas	<u>6,303,000</u>		<u>6,303,000</u>
Regional Office VII - Proper	1,025,000		1,025,000
PENRO Bohol	2,178,000		2,178,000
PENRO Cebu	1,020,000		1,020,000
PENRO Negros Oriental	1,320,000		1,320,000
PENRO Siquijor	760,000		760,000
Region VIII - Eastern Visayas	<u>2,823,000</u>		<u>2,823,000</u>
Regional Office VIII - Proper	1,683,000		1,683,000
PENRO Biliran	114,000		114,000
PENRO Eastern Samar	114,000		114,000
PENRO Leyte	570,000		570,000
PENRO Northern Samar	114,000		114,000
PENRO Southern Leyte	114,000		114,000
PENRO Western Samar	114,000		114,000
Region IX - Zamboanga Peninsula	<u>4,236,000</u>	<u>1,000,000</u>	<u>5,236,000</u>
Regional Office IX- Proper	1,394,000	1,000,000	2,394,000
PENRO Zamboanga del Norte	674,000		674,000
PENRO Zamboanga del Sur	589,000		589,000
PENRO Zamboanga Sibugay	1,579,000		1,579,000
Region X - Northern Mindanao	<u>4,955,000</u>		<u>4,955,000</u>
Regional Office X - Proper	1,555,000		1,555,000
PENRO Bukidnon	737,000		737,000
PENRO Camiguin	936,000		936,000
PENRO Lanao del Norte	733,000		733,000
PENRO Misamis Occidental	270,000		270,000
PENRO Misamis Oriental	724,000		724,000
Region XI - Davao	<u>3,897,000</u>	<u>1,000,000</u>	<u>4,897,000</u>
Regional Office XI - Proper	2,989,000	1,000,000	3,989,000
PENRO Compostela Valley	72,000		72,000
PENRO Davao del Norte	487,000		487,000
PENRO Davao del Sur	117,000		117,000
PENRO Davao Occidental	87,000		87,000
PENRO Davao Oriental	145,000		145,000
Region XII - SOCCSKSARGEN	<u>4,102,000</u>	<u>1,000,000</u>	<u>5,102,000</u>
Regional Office XII - Proper	1,154,000		1,154,000
PENRO North Cotabato	710,000		710,000

	PENRO Sarangani	1,137,000	1,000,000	2,137,000
	PENRO South Cotabato	707,000		707,000
	PENRO Sultan Kudarat	394,000		394,000
	Region XIII - CARAGA	<u>5,477,000</u>		<u>5,477,000</u>
	Regional Office XIII - Proper	1,217,000		1,217,000
	PENRO Agusan del Norte	1,260,000		1,260,000
	PENRO Agusan del Sur	1,410,000		1,410,000
	PENRO Dinagat Islands	450,000		450,000
	PENRO Surigao del Norte	500,000		500,000
	PENRO Surigao del Sur	640,000		640,000
310203000000000	COASTAL AND MARINE ECOSYSTEMS REHABILITATION SUB-PROGRAM	<u>9,762,000</u>	<u>1,302,596,000</u>	<u>662,800,000</u>
310203100001000	Management of Coastal and Marine Resources/Areas		<u>248,275,000</u>	<u>248,275,000</u>
	National Capital Region (NCR)		<u>90,138,000</u>	<u>90,138,000</u>
	Central Office		2,000,000	2,000,000
	Biodiversity Management Bureau (BMB)		85,152,000	85,152,000
	NCR - Proper		2,986,000	2,986,000
	Region I - Ilocos	<u>6,862,000</u>		<u>6,862,000</u>
	Regional Office I - Proper	3,271,000		3,271,000
	PENRO Ilocos Norte	143,000		143,000
	PENRO Ilocos Sur	151,000		151,000
	PENRO La Union	1,799,000		1,799,000
	PENRO Pangasinan	1,498,000		1,498,000
	Region II - Cagayan Valley	<u>14,934,000</u>		<u>14,934,000</u>
	Regional Office II - Proper	1,925,000		1,925,000
	PENRO Batanes	3,221,000		3,221,000
	PENRO Cagayan	5,719,000		5,719,000
	PENRO Isabel	4,069,000		4,069,000
	Region III - Central Luzon	<u>5,308,000</u>		<u>5,308,000</u>
	Regional Office III - Proper	2,840,000		2,840,000
	PENRO Aurora	250,000		250,000
	PENRO Bataan	169,000		169,000
	PENRO Bulacan	169,000		169,000
	PENRO Pampanga	169,000		169,000
	PENRO Zambales	1,711,000		1,711,000

Region IVA - CALABARZON	<u>9,607,000</u>	<u>9,607,000</u>
Regional Office IVA - Proper	1,322,000	1,322,000
PENRO Batangas	3,310,000	3,310,000
PENRO Cavite	1,515,000	1,515,000
PENRO Quezon	3,460,000	3,460,000
Region IVB - MIMAROPA	<u>19,847,000</u>	<u>19,847,000</u>
Regional Office IVB - Proper	2,184,000	2,184,000
PENRO Marinduque	350,000	350,000
PENRO Occidental Mindoro	2,443,000	2,443,000
PENRO Oriental Mindoro	1,650,000	1,650,000
PENRO Palawan	12,720,000	12,720,000
PENRO Romblon	500,000	500,000
Region V - Bicol	<u>7,745,000</u>	<u>7,745,000</u>
Regional Office V - Proper	4,094,000	4,094,000
PENRO Albay	55,000	55,000
PENRO Camarines Norte	330,000	330,000
PENRO Camarines Sur	778,000	778,000
PENRO Catanduanes	55,000	55,000
PENRO Masbate	2,378,000	2,378,000
PENRO Sorsogon	55,000	55,000
Region VI - Western Visayas	<u>10,642,000</u>	<u>10,642,000</u>
Regional Office VI - Proper	1,409,000	1,409,000
PENRO Aklan	1,270,000	1,270,000
PENRO Antique	1,435,000	1,435,000
PENRO Capiz	860,000	860,000
PENRO Guimaras	1,335,000	1,335,000
PENRO Iloilo	1,010,000	1,010,000
PENRO Negros Occidental	3,323,000	3,323,000
Region VII - Central Visayas	<u>19,128,000</u>	<u>19,128,000</u>
Regional Office VII - Proper	4,018,000	4,018,000
PENRO Bohol	6,001,000	6,001,000
PENRO Cebu	4,984,000	4,984,000
PENRO Negros Oriental	2,867,000	2,867,000
PENRO Siquijor	1,258,000	1,258,000
Region VIII - Eastern Visayas	<u>12,040,000</u>	<u>12,040,000</u>
Regional Office VIII - Proper	4,502,000	4,502,000

	PENRO Eastern Samar	2,880,000		2,880,000
	PENRO Leyte	2,011,000		2,011,000
	PENRO Northern Samar	2,647,000		2,647,000
	Region IX - Zamboanga Peninsula	<u>18,730,000</u>		<u>18,730,000</u>
	Regional Office IX- Proper	9,442,000		9,442,000
	PENRO Zamboanga del Norte	4,883,000		4,883,000
	PENRO Zamboanga del Sur	1,814,000		1,814,000
	PENRO Zamboanga Sibugay	2,591,000		2,591,000
	Region X - Northern Mindanao	<u>7,409,000</u>		<u>7,409,000</u>
	Regional Office X - Proper	1,203,000		1,203,000
	PENRO Camiguin	1,840,000		1,840,000
	PENRO Lanao del Norte	1,224,000		1,224,000
	PENRO Misamis Occidental	1,372,000		1,372,000
	PENRO Misamis Oriental	1,770,000		1,770,000
	Region XI - Davao	<u>9,333,000</u>		<u>9,333,000</u>
	Regional Office XI - Proper	6,088,000		6,088,000
	PENRO Compostela Valley	951,000		951,000
	PENRO Davao del Norte	465,000		465,000
	PENRO Davao del Sur	395,000		395,000
	PENRO Davao Occidental	365,000		365,000
	PENRO Davao Oriental	1,069,000		1,069,000
	Region XII - SOCCSKSARGEN	<u>6,031,000</u>		<u>6,031,000</u>
	Regional Office XII - Proper	4,997,000		4,997,000
	PENRO Sarangani	500,000		500,000
	PENRO Sultan Kudarat	534,000		534,000
	Region XIII - CARAGA	<u>10,521,000</u>		<u>10,521,000</u>
	Regional Office XIII - Proper	2,720,000		2,720,000
	PENRO Agusan del Norte	700,000		700,000
	PENRO Dinagat Islands	1,700,000		1,700,000
	PENRO Surigao del Norte	4,501,000		4,501,000
	PENRO Surigao del Sur	900,000		900,000
	Project(s)			
	Locally-Funded Project(s)	<u>9,762,000</u>	<u>1,054,321,000</u>	<u>662,800,000</u>
310203200001000	Development, Updating and Implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to SC Decision under GR No. 171947-48		<u>960,703,000</u>	<u>662,800,000</u>
				<u>1,623,503,000</u>

	National Capital Region (NCR)	<u>960,703,000</u>	<u>662,800,000</u>	<u>1,623,503,000</u>
	Central Office	960,703,000	662,800,000	1,623,503,000
310203200002000	Pasig River Rehabilitation	<u>9,762,000</u>	<u>93,618,000</u>	<u>103,380,000</u>
	National Capital Region (NCR)	<u>9,762,000</u>	<u>93,618,000</u>	<u>103,380,000</u>
	Central Office	9,762,000	93,618,000	103,380,000
310204000000000	LAND MANAGEMENT SUB-PROGRAM	<u>1,313,835,000</u>	<u>536,684,000</u>	<u>1,850,519,000</u>
310204100001000	Land Survey, Disposition and Records Management	<u>1,229,972,000</u>	<u>393,245,000</u>	<u>1,623,217,000</u>
	National Capital Region (NCR)	<u>50,203,000</u>	<u>85,372,000</u>	<u>135,575,000</u>
	Central Office		38,558,000	38,558,000
	Land Management Bureau (LMB)		43,650,000	43,650,000
	NCR - Proper	50,203,000	3,164,000	53,367,000
	Region I - Ilocos	<u>64,613,000</u>	<u>38,502,000</u>	<u>103,115,000</u>
	Regional Office I - Proper	29,893,000	16,026,000	45,919,000
	PENRO Ilocos Norte	9,185,000	6,094,000	15,279,000
	PENRO Ilocos Sur	9,457,000	6,994,000	16,451,000
	PENRO La Union	3,890,000	1,711,000	5,601,000
	PENRO Pangasinan	12,188,000	7,677,000	19,865,000
	Cordillera Administrative Region (CAR)	<u>79,714,000</u>	<u>25,187,000</u>	<u>104,901,000</u>
	Regional Office CAR - Proper	27,595,000	8,062,000	35,657,000
	PENRO Abra	8,718,000	4,611,000	13,329,000
	PENRO Apayao	9,187,000	2,427,000	11,614,000
	PENRO Benguet	9,358,000	3,935,000	13,293,000
	PENRO Ifugao	7,745,000	1,598,000	9,343,000
	PENRO Kalinga	8,510,000	2,179,000	10,689,000
	PENRO Mt. Province	8,601,000	2,375,000	10,976,000
	Region II - Cagayan Valley	<u>103,219,000</u>	<u>18,017,000</u>	<u>121,236,000</u>
	Regional Office II - Proper	31,130,000	7,219,000	38,349,000
	PENRO Batanes	5,040,000	607,000	5,647,000
	PENRO Cagayan	20,669,000	3,372,000	24,041,000
	PENRO Isabel	21,676,000	3,134,000	24,810,000
	PENRO Nueva Vizcaya	12,244,000	2,393,000	14,637,000
	PENRO Quirino	12,460,000	1,292,000	13,752,000
	Region III - Central Luzon	<u>115,677,000</u>	<u>19,326,000</u>	<u>135,003,000</u>
	Regional Office III - Proper	39,522,000	11,884,000	51,406,000
	PENRO Aurora	9,598,000	551,000	10,149,000

PENRO Bataan	11,718,000	360,000	12,078,000
PENRO Bulacan	13,166,000	1,455,000	14,621,000
PENRO Nueva Ecija	14,508,000	716,000	15,224,000
PENRO Pampanga	5,559,000	910,000	6,469,000
PENRO Tarlac	11,116,000	2,207,000	13,323,000
PENRO Zambales	10,490,000	1,243,000	11,733,000
Region IVA - CALABARZON	<u>85,808,000</u>	<u>19,630,000</u>	<u>105,438,000</u>
Regional Office IVA - Proper	34,650,000	13,217,000	47,867,000
PENRO Batangas	10,034,000	1,907,000	11,941,000
PENRO Cavite	8,092,000	937,000	9,029,000
PENRO Laguna	10,514,000	1,087,000	11,601,000
PENRO Quezon	14,153,000	1,631,000	15,784,000
PENRO Rizal	8,365,000	851,000	9,216,000
Region IVB - MIMAROPA	<u>94,489,000</u>	<u>15,785,000</u>	<u>110,274,000</u>
Regional Office IVB - Proper	34,344,000	5,844,000	40,188,000
PENRO Marinduque	6,524,000	1,627,000	8,151,000
PENRO Occidental Mindoro	11,674,000	1,111,000	12,785,000
PENRO Oriental Mindoro	8,864,000	1,598,000	10,462,000
PENRO Palawan	27,633,000	4,194,000	31,827,000
PENRO Romblon	5,450,000	1,411,000	6,861,000
Region V - Bicol	<u>70,111,000</u>	<u>14,213,000</u>	<u>84,324,000</u>
Regional Office V - Proper	30,901,000	8,273,000	39,174,000
PENRO Albay	8,127,000	903,000	9,030,000
PENRO Camarines Norte	5,398,000	670,000	6,068,000
PENRO Camarines Sur	9,759,000	1,602,000	11,361,000
PENRO Catanduanes	4,835,000	899,000	5,734,000
PENRO Masbate	6,982,000	915,000	7,897,000
PENRO Sorsogon	4,109,000	951,000	5,060,000
Region VI - Western Visayas	<u>67,353,000</u>	<u>31,910,000</u>	<u>99,263,000</u>
Regional Office VI - Proper	22,300,000	12,821,000	35,121,000
PENRO Aklan	6,303,000	3,240,000	9,543,000
PENRO Antique	7,841,000	3,672,000	11,513,000
PENRO Capiz	3,468,000	2,476,000	5,944,000
PENRO Guimaras	4,505,000	961,000	5,466,000
PENRO Iloilo	11,316,000	5,971,000	17,287,000
PENRO Negros Occidental	11,620,000	2,769,000	14,389,000

Region VII - Central Visayas	<u>59,081,000</u>	<u>23,248,000</u>	<u>82,329,000</u>
Regional Office VII - Proper	29,261,000	5,230,000	34,491,000
PENRO Bohol	8,996,000	9,235,000	18,231,000
PENRO Cebu	9,977,000	4,096,000	14,073,000
PENRO Negros Oriental	6,675,000	2,892,000	9,567,000
PENRO Siquijor	4,172,000	1,795,000	5,967,000
Region VIII - Eastern Visayas	<u>94,120,000</u>	<u>24,609,000</u>	<u>118,729,000</u>
Regional Office VIII - Proper	28,850,000	18,286,000	47,136,000
PENRO Biliran	3,315,000	413,000	3,728,000
PENRO Eastern Samar	11,280,000	1,122,000	12,402,000
PENRO Leyte	18,252,000	1,438,000	19,690,000
PENRO Northern Samar	10,231,000	1,415,000	11,646,000
PENRO Southern Leyte	10,130,000	1,070,000	11,200,000
PENRO Western Samar	12,062,000	865,000	12,927,000
Region IX - Zamboanga Peninsula	<u>104,602,000</u>	<u>14,971,000</u>	<u>119,573,000</u>
Regional Office IX- Proper	39,561,000	10,396,000	49,957,000
PENRO Zamboanga del Norte	26,978,000	1,284,000	28,262,000
PENRO Zamboanga del Sur	13,678,000	1,796,000	15,474,000
PENRO Zamboanga Sibugay	24,385,000	1,495,000	25,880,000
Region X - Northern Mindanao	<u>72,725,000</u>	<u>12,910,000</u>	<u>85,635,000</u>
Regional Office X - Proper	27,101,000	4,557,000	31,658,000
PENRO Bukidnon	18,144,000	2,261,000	20,405,000
PENRO Camiguin	3,722,000	1,015,000	4,737,000
PENRO Lanao del Norte	7,739,000	1,291,000	9,030,000
PENRO Misamis Occidental	6,792,000	1,725,000	8,517,000
PENRO Misamis Oriental	9,227,000	2,061,000	11,288,000
Region XI - Davao	<u>68,828,000</u>	<u>14,804,000</u>	<u>83,632,000</u>
Regional Office XI - Proper	30,200,000	6,771,000	36,971,000
PENRO Compostela Valley	6,998,000	1,038,000	8,036,000
PENRO Davao del Norte	7,629,000	1,452,000	9,081,000
PENRO Davao del Sur	10,999,000	3,132,000	14,131,000
PENRO Davao Occidental		515,000	515,000
PENRO Davao Oriental	13,002,000	1,896,000	14,898,000
Region XII - SOCCSKSARGEN	<u>34,671,000</u>	<u>16,543,000</u>	<u>51,214,000</u>
Regional Office XII - Proper	19,050,000	7,913,000	26,963,000



	PENRO North Cotabato	4,635,000	2,999,000	7,634,000
	PENRO Sarangani	2,678,000	2,118,000	4,796,000
	PENRO South Cotabato	2,942,000	1,939,000	4,881,000
	PENRO Sultan Kudarat	5,366,000	1,574,000	6,940,000
	Region XIII - CARAGA	<u>64,758,000</u>	<u>18,218,000</u>	<u>82,976,000</u>
	Regional Office XIII - Proper	16,300,000	7,192,000	23,492,000
	PENRO Agusan del Norte	8,524,000	1,719,000	10,243,000
	PENRO Agusan del Sur	15,247,000	3,463,000	18,710,000
	PENRO Dinagat Islands	4,672,000	2,311,000	6,983,000
	PENRO Surigao del Norte	4,880,000	1,409,000	6,289,000
	PENRO Surigao del Sur	15,135,000	2,124,000	17,259,000
310204100002000	For the requirements of the Comprehensive Agrarian Reform Program	<u>83,863,000</u>	<u>143,439,000</u>	<u>227,302,000</u>
	National Capital Region (NCR)	<u>9,446,000</u>	<u>143,439,000</u>	<u>152,885,000</u>
	Central Office	9,446,000	143,439,000	152,885,000
	Region I - Ilocos	<u>4,778,000</u>		<u>4,778,000</u>
	Regional Office I - Proper	4,778,000		4,778,000
	Cordillera Administrative Region (CAR)	<u>3,220,000</u>		<u>3,220,000</u>
	Regional Office CAR - Proper	3,220,000		3,220,000
	Region II - Cagayan Valley	<u>5,399,000</u>		<u>5,399,000</u>
	Regional Office II - Proper	5,399,000		5,399,000
	Region III - Central Luzon	<u>5,382,000</u>		<u>5,382,000</u>
	Regional Office III - Proper	5,382,000		5,382,000
	Region IVA - CALABARZON	<u>4,535,000</u>		<u>4,535,000</u>
	Regional Office IVA - Proper	4,535,000		4,535,000
	Region IVB - MIMAROPA	<u>4,117,000</u>		<u>4,117,000</u>
	Regional Office IVB - Proper	4,117,000		4,117,000
	Region V - Bicol	<u>5,410,000</u>		<u>5,410,000</u>
	Regional Office V - Proper	5,410,000		5,410,000
	Region VI - Western Visayas	<u>4,875,000</u>		<u>4,875,000</u>
	Regional Office VI - Proper	4,875,000		4,875,000
	Region VII - Central Visayas	<u>5,080,000</u>		<u>5,080,000</u>
	Regional Office VII - Proper	5,080,000		5,080,000

Region VIII - Eastern Visayas	<u>5,676,000</u>			<u>5,676,000</u>
Regional Office VIII - Proper	5,676,000			5,676,000
Region IX - Zamboanga Peninsula	<u>4,071,000</u>			<u>4,071,000</u>
Regional Office IX- Proper	4,071,000			4,071,000
Region X - Northern Mindanao	<u>5,606,000</u>			<u>5,606,000</u>
Regional Office X - Proper	5,606,000			5,606,000
Region XI - Davao	<u>5,188,000</u>			<u>5,188,000</u>
Regional Office XI - Proper	5,188,000			5,188,000
Region XII - SOCCSKSARGEN	<u>5,521,000</u>			<u>5,521,000</u>
Regional Office XII - Proper	5,521,000			5,521,000
Region XIII - CARAGA	<u>5,559,000</u>			<u>5,559,000</u>
Regional Office XIII - Proper	5,559,000			5,559,000
3102050000000000 FOREST AND WATERSHED MANAGEMENT SUB-PROGRAM	<u>1,581,996,000</u>	<u>1,306,663,000</u>	<u>4,805,718,000</u>	<u>7,694,377,000</u>
310205100001000 Forest Development, Rehabilitation, Maintenance and Protection	<u>1,581,996,000</u>	<u>964,808,000</u>	<u>4,187,629,000</u>	<u>6,734,433,000</u>
National Capital Region (NCR)	<u>14,109,000</u>	<u>135,586,000</u>	<u>113,115,000</u>	<u>262,810,000</u>
Central Office		21,521,000	109,540,000	131,061,000
Ecosystems Research and Development Bureau (ERDB)		61,980,000	1,620,000	63,600,000
Forest Management Bureau (FMB)		45,000,000	1,000,000	46,000,000
NCR - Proper	14,109,000	7,085,000	955,000	22,149,000
Region I - Ilocos	<u>68,124,000</u>	<u>31,016,000</u>	<u>160,281,000</u>	<u>259,421,000</u>
Regional Office I - Proper	6,610,000	4,376,000	160,000	11,146,000
PENRO Ilocos Norte	16,411,000	11,581,000	68,614,000	96,606,000
PENRO Ilocos Sur	17,141,000	4,426,000	26,775,000	48,342,000
PENRO La Union	6,650,000	1,803,000	9,982,000	18,435,000
PENRO Pangasinan	21,312,000	8,830,000	54,750,000	84,892,000
Cordillera Administrative Region (CAR)	<u>142,180,000</u>	<u>41,415,000</u>	<u>209,849,000</u>	<u>393,444,000</u>
Regional Office CAR - Proper	18,256,000	5,745,000	160,000	24,161,000
PENRO Abra	17,613,000	11,597,000	74,584,000	103,794,000
PENRO Apayao	26,236,000	4,996,000	32,574,000	63,806,000
PENRO Benguet	21,270,000	4,664,000	28,808,000	54,742,000
PENRO Ifugao	18,578,000	2,373,000	9,255,000	30,206,000
PENRO Kalinga	23,271,000	6,440,000	31,335,000	61,046,000
PENRO Mt. Province	16,956,000	5,600,000	33,133,000	55,689,000

Region II - Cagayan Valley	<u>140,744,000</u>	<u>56,432,000</u>	<u>255,763,000</u>	<u>452,939,000</u>
Regional Office II - Proper	11,080,000	7,117,000	160,000	18,357,000
PENRO Batanes	5,603,000	854,000	620,000	7,077,000
PENRO Cagayan	43,765,000	20,300,000	93,098,000	157,163,000
PENRO Isabela	47,326,000	15,274,000	80,567,000	143,167,000
PENRO Nueva Vizcaya	15,786,000	6,194,000	32,873,000	54,853,000
PENRO Quirino	17,184,000	6,693,000	48,445,000	72,322,000
Region III - Central Luzon	<u>93,186,000</u>	<u>51,560,000</u>	<u>223,077,000</u>	<u>367,823,000</u>
Regional Office III - Proper	780,000	6,772,000	160,000	7,712,000
PENRO Aurora	16,254,000	4,974,000	33,281,000	54,509,000
PENRO Bataan	11,046,000	4,607,000	22,294,000	37,947,000
PENRO Bulacan	14,966,000	5,749,000	34,115,000	54,830,000
PENRO Nueva Ecija	14,740,000	5,383,000	30,777,000	50,900,000
PENRO Pampanga	9,160,000	3,925,000	17,704,000	30,789,000
PENRO Tarlac	12,084,000	13,935,000	47,883,000	73,902,000
PENRO Zambales	14,156,000	6,215,000	36,863,000	57,234,000
Region IVA - CALABARZON	<u>91,019,000</u>	<u>33,532,000</u>	<u>159,034,000</u>	<u>283,585,000</u>
Regional Office IVA - Proper	13,548,000	13,006,000	50,160,000	76,714,000
PENRO Batangas	12,545,000	2,473,000	15,350,000	30,368,000
PENRO Cavite	11,894,000	1,379,000	4,432,000	17,705,000
PENRO Laguna	9,177,000	3,501,000	17,575,000	30,253,000
PENRO Quezon	35,927,000	10,218,000	55,357,000	101,502,000
PENRO Rizal	7,928,000	2,955,000	16,160,000	27,043,000
Region IVB - MIMAROPA	<u>141,517,000</u>	<u>45,907,000</u>	<u>218,727,000</u>	<u>406,151,000</u>
Regional Office IVB - Proper	10,842,000	5,975,000	160,000	16,977,000
PENRO Marinduque	8,878,000	1,173,000	3,663,000	13,714,000
PENRO Occidental Mindoro	21,180,000	11,775,000	65,141,000	98,096,000
PENRO Oriental Mindoro	27,422,000	6,515,000	33,489,000	67,426,000
PENRO Palawan	63,200,000	19,091,000	110,528,000	192,819,000
PENRO Romblon	9,995,000	1,378,000	5,746,000	17,119,000
Region V - Bicol	<u>65,771,000</u>	<u>68,102,000</u>	<u>346,451,000</u>	<u>480,324,000</u>
Regional Office V - Proper	11,904,000	22,165,000	75,160,000	109,229,000
PENRO Albay	10,083,000	4,621,000	23,100,000	37,804,000
PENRO Camarines Norte	6,559,000	9,602,000	60,019,000	76,180,000
PENRO Camarines Sur	15,384,000	17,203,000	109,708,000	142,295,000
PENRO Catanduanes	4,738,000	3,392,000	16,576,000	24,706,000

PENRO Masbate	10,767,000	8,180,000	47,318,000	66,265,000
PENRO Sorsogon	6,336,000	2,939,000	14,570,000	23,845,000
Region VI - Western Visayas	<u>122,163,000</u>	<u>62,335,000</u>	<u>276,538,000</u>	<u>461,036,000</u>
Regional Office VI - Proper	23,222,000	6,330,000	160,000	29,712,000
PENRO Aklan	17,729,000	9,643,000	21,509,000	48,881,000
PENRO Antique	15,558,000	7,512,000	46,640,000	69,710,000
PENRO Capiz	9,988,000	12,144,000	67,992,000	90,124,000
PENRO Guimaras	8,813,000	1,336,000	4,815,000	14,964,000
PENRO Iloilo	24,898,000	10,473,000	51,927,000	87,298,000
PENRO Negros Occidental	21,955,000	14,897,000	83,495,000	120,347,000
Region VII - Central Visayas	<u>76,892,000</u>	<u>41,603,000</u>	<u>203,555,000</u>	<u>322,050,000</u>
Regional Office VII - Proper	5,351,000	6,071,000	24,160,000	35,582,000
PENRO Bohol	22,407,000	10,945,000	69,558,000	102,910,000
PENRO Cebu	22,825,000	9,426,000	54,425,000	86,676,000
PENRO Negros Oriental	19,979,000	14,313,000	53,722,000	88,014,000
PENRO Siquijor	6,330,000	848,000	1,690,000	8,868,000
Region VIII - Eastern Visayas	<u>116,090,000</u>	<u>86,046,000</u>	<u>471,953,000</u>	<u>674,089,000</u>
Regional Office VIII - Proper	21,908,000	14,391,000	160,000	36,459,000
PENRO Biliran	6,629,000	1,744,000	6,104,000	14,477,000
PENRO Eastern Samar	15,741,000	19,562,000	138,455,000	173,758,000
PENRO Leyte	21,395,000	9,879,000	64,215,000	95,489,000
PENRO Northern Samar	15,664,000	16,556,000	108,731,000	140,951,000
PENRO Southern Leyte	16,649,000	4,702,000	28,464,000	49,815,000
PENRO Western Samar	18,104,000	19,212,000	125,824,000	163,140,000
Region IX - Zamboanga Peninsula	<u>112,896,000</u>	<u>62,569,000</u>	<u>296,163,000</u>	<u>471,628,000</u>
Regional Office IX- Proper	18,756,000	12,553,000	160,000	31,469,000
PENRO Zamboanga del Norte	35,077,000	22,993,000	142,234,000	200,304,000
PENRO Zamboanga del Sur	17,733,000	12,005,000	68,298,000	98,036,000
PENRO Zamboanga Sibugay	41,330,000	15,018,000	85,471,000	141,819,000
Region X - Northern Mindanao	<u>91,145,000</u>	<u>47,270,000</u>	<u>230,257,000</u>	<u>368,672,000</u>
Regional Office X - Proper	11,309,000	6,491,000	160,000	17,960,000
PENRO Bukidnon	32,233,000	26,463,000	161,795,000	220,491,000
PENRO Camiguin	6,062,000	847,000	685,000	7,594,000
PENRO Lanao del Norte	13,047,000	6,509,000	35,338,000	54,894,000
PENRO Misamis Occidental	9,900,000	1,694,000	6,018,000	17,612,000
PENRO Misamis Oriental	18,594,000	5,266,000	26,261,000	50,121,000

Region XI - Davao	<u>100,115,000</u>	<u>46,367,000</u>	<u>230,835,000</u>	<u>377,317,000</u>
Regional Office XI - Proper	9,978,000	6,652,000	160,000	16,790,000
PENRO Compostela Valley	18,067,000	7,560,000	41,043,000	66,670,000
PENRO Davao del Norte	17,288,000	5,890,000	30,234,000	53,412,000
PENRO Davao del Sur	23,063,000	9,228,000	58,467,000	90,758,000
PENRO Davao Occidental		5,892,000	34,142,000	40,034,000
PENRO Davao Oriental	31,719,000	11,145,000	66,789,000	109,653,000
Region XII - SOCCSKSARGEN	<u>59,924,000</u>	<u>52,536,000</u>	<u>240,231,000</u>	<u>352,691,000</u>
Regional Office XII - Proper	11,396,000	11,977,000	160,000	23,533,000
PENRO North Cotabato	14,074,000	11,199,000	65,069,000	90,342,000
PENRO Sarangani	11,600,000	8,687,000	47,168,000	67,455,000
PENRO South Cotabato	10,166,000	12,082,000	81,291,000	103,539,000
PENRO Sultan Kudarat	12,688,000	8,591,000	46,543,000	67,822,000
Region XIII - CARAGA	<u>146,121,000</u>	<u>102,532,000</u>	<u>551,800,000</u>	<u>800,453,000</u>
Regional Office XIII - Proper	12,088,000	19,217,000	8,873,000	40,178,000
PENRO Agusan del Norte	32,288,000	19,621,000	135,293,000	187,202,000
PENRO Agusan del Sur	23,696,000	38,806,000	264,059,000	326,561,000
PENRO Dinagat Islands	12,637,000	4,216,000	24,603,000	41,456,000
PENRO Surigao del Norte	19,580,000	3,185,000	15,475,000	38,240,000
PENRO Surigao del Sur	45,832,000	17,487,000	103,497,000	166,816,000
310205100002000 Soil Conservation and Watershed Management including River Basin Management and Development		<u>64,723,000</u>	<u>185,277,000</u>	<u>250,000,000</u>
National Capital Region (NCR)		<u>17,972,000</u>		<u>17,972,000</u>
Central Office		13,772,000		13,772,000
Forest Management Bureau (FMB)		3,000,000		3,000,000
NCR - Proper		1,200,000		1,200,000
Region I - Ilocos		<u>3,523,000</u>	<u>18,320,000</u>	<u>21,843,000</u>
Regional Office I - Proper		2,285,000		2,285,000
PENRO Ilocos Sur		340,000		340,000
PENRO La Union		216,000	4,395,000	4,611,000
PENRO Pangasinan		682,000	13,925,000	14,607,000
Cordillera Administrative Region (CAR)		<u>2,970,000</u>	<u>3,809,000</u>	<u>6,779,000</u>
Regional Office CAR - Proper		2,780,000		2,780,000
PENRO Abra		44,000	879,000	923,000
PENRO Benguet		58,000	1,172,000	1,230,000

PENRO Kalinga	44,000	879,000	923,000
PENRO Mt. Province	44,000	879,000	923,000
Region II - Cagayan Valley	<u>3,783,000</u>	<u>18,320,000</u>	<u>22,103,000</u>
Regional Office II - Proper	2,185,000		2,185,000
PENRO Cagayan	1,598,000	18,320,000	19,918,000
Region III - Central Luzon	<u>3,113,000</u>	<u>9,303,000</u>	<u>12,416,000</u>
Regional Office III - Proper	3,113,000	9,303,000	12,416,000
Region IVA - CALABARZON	<u>2,358,000</u>	<u>3,670,000</u>	<u>6,028,000</u>
Regional Office IVA - Proper	2,178,000		2,178,000
PENRO Batangas	180,000	3,670,000	3,850,000
Region IVB - MIMAROPA	<u>2,906,000</u>	<u>14,650,000</u>	<u>17,556,000</u>
Regional Office IVB - Proper	1,515,000	14,650,000	16,165,000
PENRO Marinduque	53,000		53,000
PENRO Occidental Mindoro	63,000		63,000
PENRO Oriental Mindoro	1,113,000		1,113,000
PENRO Palawan	99,000		99,000
PENRO Romblon	63,000		63,000
Region V - Bicol	<u>3,326,000</u>	<u>14,650,000</u>	<u>17,976,000</u>
Regional Office V - Proper	3,326,000	14,650,000	17,976,000
Region VI - Western Visayas	<u>3,526,000</u>	<u>14,650,000</u>	<u>18,176,000</u>
Regional Office VI - Proper	3,526,000	14,650,000	18,176,000
Region VII - Central Visayas	<u>2,627,000</u>	<u>14,650,000</u>	<u>17,277,000</u>
Regional Office VII - Proper	2,124,000	4,395,000	6,519,000
PENRO Bohol	215,000	4,395,000	4,610,000
PENRO Cebu	215,000	4,395,000	4,610,000
PENRO Negros Oriental	73,000	1,465,000	1,538,000
Region VIII - Eastern Visayas	<u>2,957,000</u>	<u>14,650,000</u>	<u>17,607,000</u>
Regional Office VIII - Proper	1,557,000		1,557,000
PENRO Leyte	680,000		680,000
PENRO Southern Leyte	360,000	7,325,000	7,685,000
PENRO Western Samar	360,000	7,325,000	7,685,000
Region IX - Zamboanga Peninsula	<u>3,726,000</u>	<u>14,650,000</u>	<u>18,376,000</u>
Regional Office IX- Proper	3,726,000	14,650,000	18,376,000

Region X - Northern Mindanao	<u>2,514,000</u>	<u>7,325,000</u>	<u>9,839,000</u>
Regional Office X - Proper	2,154,000		2,154,000
PENRO Misamis Occidental	360,000	7,325,000	7,685,000
Region XI - Davao	<u>3,734,000</u>	<u>14,650,000</u>	<u>18,384,000</u>
Regional Office XI - Proper	2,309,000		2,309,000
PENRO Compostela Valley	145,000	2,930,000	3,075,000
PENRO Davao del Norte	145,000	2,930,000	3,075,000
PENRO Davao del Sur	145,000	2,930,000	3,075,000
PENRO Davao Occidental	145,000	2,930,000	3,075,000
PENRO Davao Oriental	845,000	2,930,000	3,775,000
Region XII - SOCCSKSARGEN	<u>3,074,000</u>	<u>10,990,000</u>	<u>14,064,000</u>
Regional Office XII - Proper	1,852,000		1,852,000
PENRO North Cotabato	216,000	4,394,000	4,610,000
PENRO Sarangani	413,000	1,467,000	1,880,000
PENRO South Cotabato	73,000	1,467,000	1,540,000
PENRO Sultan Kudarat	520,000	3,662,000	4,182,000
Region XIII - CARAGA	<u>2,614,000</u>	<u>10,990,000</u>	<u>13,604,000</u>
Regional Office XIII - Proper	1,362,000		1,362,000
PENRO Agusan del Norte	159,000	1,831,000	1,990,000
PENRO Agusan del Sur	546,000	1,831,000	2,377,000
PENRO Dinagat Islands	130,000	1,832,000	1,962,000
PENRO Surigao del Norte	62,000		62,000
PENRO Surigao del Sur	355,000	5,496,000	5,851,000
Project(s)			
Foreign-Assisted Project(s)	<u>277,132,000</u>	<u>432,812,000</u>	<u>709,944,000</u>
310205300001000 Integrated Natural Resources and Environmental Management Project (INREMP)	<u>60,000,000</u>		<u>60,000,000</u>
Loan Proceeds	<u>60,000,000</u>		<u>60,000,000</u>
National Capital Region (NCR)	<u>60,000,000</u>		<u>60,000,000</u>
Central Office	60,000,000		60,000,000
310205300002000 Forestland Management Project	<u>217,132,000</u>	<u>432,812,000</u>	<u>649,944,000</u>
Loan Proceeds	<u>50,764,000</u>	<u>406,392,000</u>	<u>457,156,000</u>
National Capital Region (NCR)	<u>50,764,000</u>	<u>406,392,000</u>	<u>457,156,000</u>
Central Office	50,764,000	406,392,000	457,156,000

	GOP Counterpart	<u>166,368,000</u>	<u>26,420,000</u>	<u>192,788,000</u>
	National Capital Region (NCR)	<u>166,368,000</u>	<u>26,420,000</u>	<u>192,788,000</u>
	Central Office	166,368,000	26,420,000	192,788,000
3200000000000000	00 : Adaptive capacities of human communities and natural systems improved	<u>74,755,000</u>		<u>74,755,000</u>
3203000000000000	ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM	<u>74,755,000</u>		<u>74,755,000</u>
320300100001000	Natural Resources Assessment	<u>74,755,000</u>		<u>74,755,000</u>
	National Capital Region (NCR)	<u>10,515,000</u>		<u>10,515,000</u>
	Ecosystems Research and Development Bureau (ERDB)	5,305,000		5,305,000
	Forest Management Bureau (FMB)	4,000,000		4,000,000
	NCR - Proper	1,210,000		1,210,000
	Region I - Ilocos	<u>1,578,000</u>		<u>1,578,000</u>
	Regional Office I - Proper	88,000		88,000
	PENRO Ilocos Sur	628,000		628,000
	PENRO Pangasinan	862,000		862,000
	Cordillera Administrative Region (CAR)	<u>4,903,000</u>		<u>4,903,000</u>
	Regional Office CAR - Proper	495,000		495,000
	PENRO Benguet	4,408,000		4,408,000
	Region II - Cagayan Valley	<u>2,590,000</u>		<u>2,590,000</u>
	Regional Office II - Proper	2,590,000		2,590,000
	Region III - Central Luzon	<u>2,718,000</u>		<u>2,718,000</u>
	Regional Office III - Proper	2,718,000		2,718,000
	Region IVA - CALABARZON	<u>4,780,000</u>		<u>4,780,000</u>
	Regional Office IVA - Proper	3,500,000		3,500,000
	PENRO Batangas	500,000		500,000
	PENRO Laguna	780,000		780,000
	Region IVB - MIMAROPA	<u>4,035,000</u>		<u>4,035,000</u>
	Regional Office IVB - Proper	291,000		291,000
	PENRO Occidental Mindoro	1,152,000		1,152,000
	PENRO Oriental Mindoro	986,000		986,000
	PENRO Palawan	1,606,000		1,606,000
	Region V - Bicol	<u>7,470,000</u>		<u>7,470,000</u>
	Regional Office V - Proper	436,000		436,000



PENRO Albay	1,383,000	1,383,000
PENRO Camarines Norte	1,388,000	1,388,000
PENRO Camarines Sur	741,000	741,000
PENRO Catanduanes	1,393,000	1,393,000
PENRO Masbate	1,394,000	1,394,000
PENRO Sorsogon	735,000	735,000
Region VI - Western Visayas	<u>7,020,000</u>	<u>7,020,000</u>
Regional Office VI - Proper	340,000	340,000
PENRO Aklan	880,000	880,000
PENRO Antique	1,000,000	1,000,000
PENRO Capiz	2,100,000	2,100,000
PENRO Negros Occidental	2,700,000	2,700,000
Region VII - Central Visayas	<u>1,500,000</u>	<u>1,500,000</u>
Regional Office VII - Proper	1,500,000	1,500,000
Region VIII - Eastern Visayas	<u>3,445,000</u>	<u>3,445,000</u>
Regional Office VIII - Proper	339,000	339,000
PENRO Biliran	920,000	920,000
PENRO Leyte	2,186,000	2,186,000
Region IX - Zamboanga Peninsula	<u>4,989,000</u>	<u>4,989,000</u>
Regional Office IX- Proper	4,029,000	4,029,000
PENRO Zamboanga Sibugay	960,000	960,000
Region X - Northern Mindanao	<u>2,840,000</u>	<u>2,840,000</u>
PENRO Misamis Occidental	2,520,000	2,520,000
PENRO Misamis Oriental	320,000	320,000
Region XI - Davao	<u>6,920,000</u>	<u>6,920,000</u>
Regional Office XI - Proper	4,060,000	4,060,000
PENRO Davao del Sur	960,000	960,000
PENRO Davao Oriental	1,900,000	1,900,000
Region XII - SOCCSKSARGEN	<u>4,802,000</u>	<u>4,802,000</u>
Regional Office XII - Proper	1,162,000	1,162,000
PENRO North Cotabato	960,000	960,000
PENRO Sarangani	1,900,000	1,900,000
PENRO Sultan Kudarat	780,000	780,000

Region XIII - CARAGA		<u>4,650,000</u>		<u>4,650,000</u>
Regional Office XIII - Proper		790,000		790,000
PENRO Agusan del Sur		1,900,000		1,900,000
PENRO Surigao del Sur		<u>1,960,000</u>		<u>1,960,000</u>
Sub-total, Operations		<u>4,249,377,000</u>	<u>4,928,611,000</u>	<u>5,593,318,000</u>
TOTAL NEW APPROPRIATIONS	P 7,158,306,000	P 6,929,947,000	P 5,887,043,000	P 19,975,296,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	4,889,242	4,834,988	5,177,030
Total Permanent Positions	<u>4,889,242</u>	<u>4,834,988</u>	<u>5,177,030</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	375,917	379,248	377,184
Representation Allowance	44,617	41,082	39,174
Transportation Allowance	32,424	34,362	32,346
Clothing and Uniform Allowance	92,889	94,812	94,296
Honoraria	1,605		
Overtime Pay	2,399		
Mid-Year Bonus - Civilian	391,291	402,923	431,412
Year End Bonus	392,669	402,923	431,412
Cash Gift	77,450	79,010	78,580
Productivity Enhancement Incentive	76,600	79,010	78,580
Performance Based Bonus	184,670		
Step Increment		12,077	12,951
Collective Negotiation Agreement	352,504		
Total Other Compensation Common to All	<u>2,025,035</u>	<u>1,525,447</u>	<u>1,575,935</u>
Other Compensation for Specific Groups			
Quarters Allowance	60		
Allowance of Attorney's de Officio	10,279	33,354	41,130
Other Personnel Benefits	132,234		
Total Other Compensation for Specific Groups	<u>142,573</u>	<u>33,354</u>	<u>41,130</u>
Other Benefits			
Retirement and Life Insurance Premiums	577,139	578,727	621,211
PAG-IBIG Contributions	19,160	18,947	18,846
PhilHealth Contributions	57,584	58,271	61,896
Employees Compensation Insurance Premiums	18,936	18,947	18,846
Retirement Gratuity	3,745		
Loyalty Award - Civilian	8,645	6,955	6,410
Terminal Leave	185,151	125,399	161,357
Total Other Benefits	<u>870,360</u>	<u>807,246</u>	<u>888,566</u>
Non-Permanent Positions	<u>77,172</u>	<u>79,699</u>	<u>96,856</u>
TOTAL PERSONNEL SERVICES	<u>8,004,382</u>	<u>7,280,734</u>	<u>7,779,517</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	722,086	1,525,369	1,002,305
Training and Scholarship Expenses	645,253	595,856	461,320
Supplies and Materials Expenses	621,960	1,070,186	854,069
Utility Expenses	215,227	324,473	306,680
Communication Expenses	142,922	215,753	218,163
Awards/Rewards and Prizes	1,749	2,001	2,566
Survey, Research, Exploration and Development Expenses	11,363	73,079	41,201
Demolition/Relocation and Desilting/Dredging Expenses	48		
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	14,213	13,950	13,950
Extraordinary and Miscellaneous Expenses	6,360	6,804	8,513
Professional Services	1,645,179	1,637,183	1,739,841
General Services	2,157,403	806,414	852,475
Repairs and Maintenance	338,978	412,231	400,682
Financial Assistance/Subsidy	145,323	97,500	30,200
Taxes, Insurance Premiums and Other Fees	44,093	55,129	61,718
Labor and Wages	28,839	244,881	97,189
Other Maintenance and Operating Expenses			
Advertising Expenses	17,114	22,668	20,911
Printing and Publication Expenses	31,083	47,373	58,002
Representation Expenses	171,308	173,327	171,038
Transportation and Delivery Expenses	6,383	11,544	9,981
Rent/Lease Expenses	67,062	83,948	68,652
Membership Dues and Contributions to Organizations	537	1,021	2,189
Subscription Expenses	12,118	16,863	58,410
Donations	215	261	34
Other Maintenance and Operating Expenses	399,283	1,341,649	485,358
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>7,446,099</u>	<u>8,779,463</u>	<u>6,965,447</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>15,450,481</u>	<u>16,060,197</u>	<u>14,744,964</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	15,000		
Land Improvements Outlay	1,963,992	1,960,485	4,175,068
Infrastructure Outlay	536,698	649,038	1,034,403
Buildings and Other Structures	479,429	395,417	267,175
Machinery and Equipment Outlay	537,023	251,812	407,397
Transportation Equipment Outlay	144,322	126,108	
Furniture, Fixtures and Books Outlay	52,043		3,000
Other Property Plant and Equipment Outlay	170,152	17,008	
Intangible Assets Outlay	100	20,200	
TOTAL CAPITAL OUTLAYS	<u>3,898,759</u>	<u>3,420,068</u>	<u>5,887,043</u>
GRAND TOTAL	<u>19,349,240</u>	<u>19,480,265</u>	<u>20,632,007</u>

#### STRATEGIC OBJECTIVES

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

#### ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Natural Resources Sustainably Managed		
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage of illegal logging hotspot areas neutralized	By the end of 2022, illegal logging hotspots decreased by 50%	12.50%
2. Percentage of 8.2M ha of forests protected against forest fires, poaching, pest and diseases, etc.	75% protected against forest fire, poaching, pest and diseases	79.50%
Output Indicators		
1. Number of hectares of open-access/untenured lands of the public domain placed under appropriate management arrangement/tenure	15% of open-access/ untenured lands of the public domain placed under appropriate management arrangement/ tenure	85,188.12 ha.
2. Percentage of wildlife permits, certifications and/or clearance applications acted upon within 7 working days from date of receipt	80% of wildlife permit applications acted upon	80%
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of hectares of terrestrial protected areas, wetlands/caves with high biodiversity values that are effectively managed	By the end of 2022: Poor - 1.36M ha. Fair - 0.069M ha. Satisfactory - 0.84M ha. Good - 0.97M ha. Excellent - 0.042M ha.	Poor - 5,401.58 ha. Fair - 319,994.99 ha. Good - 901,812.96 ha. Excellent - 429,143.12 ha.
2. Area of terrestrial protected areas (including inland wetlands and caves) under the NIPAS effectively managed increased (in ha)	N/A	N/A
3. Number of hectares of marine protected areas with high biodiversity values that are effectively managed	By the end of 2022: Poor - 2.17M ha. Fair - 0.97M ha. Satisfactory - 1.34M ha. Good - 1.12M ha. Excellent - 0.11M ha.	Poor - 0 ha. Fair - 1,439,448.20 ha. Good - 697,468.51 ha. Excellent - 235,227.01 ha.
4. Area of marine protected areas under NIPAS effectively managed increased (ha.)	N/A	N/A
5. Ownership of public alienable and disposable lands secured (2011-Present)	By the end of 2022, 360,000 residential patents issued	51,939 patents
6. Percentage increase in forest cover	By the end of 2022, forest cover increased by 12%	2.57% increased based on 2010 vs. 2015 forest cover analysis (The official release of forest cover data by DENR-NAMRIA is every 5 years)
Output Indicators		
1. Number of terrestrial protected areas/wetlands/caves established/conserved		
Inland Wetlands	13	54
Caves	64	71
2. Number of critical habitats established and managed	3 established	6 established 3 managed
3. Number of hectares of coral reefs, mangrove forests, and sea grass beds mapped	11,169 ha.	2,279.10 ha.
4. Number of marine protected areas network established	14	11
5. Number of residential free patents issued	33,040 residential land patents	34,342
6. Area of denuded and degraded forestlands/PAs decreased (in ha. cumulative)	900	2,052
7. Number of hectares planted area maintained and protected	353,886 ha.	350,645 ha.

## Adaptive Capacities of Human Communities and Natural Systems Improved

## ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM

## Outcome Indicator

1. Percentage of DENR plans and programs mainstreamed with climate change adaptation and disaster risk reduction	By the end of 2022, 100% of DENR plans and programs mainstreamed with climate change adaptation and disaster risk reduction	71% of plans and 50% of programs
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## Output Indicators

1. Number of DENR offices provided with training on mainstreaming climate change adaptation and disaster risk reduction	16 Regional Offices 2 Bureaus	16 Regional Offices 6 Bureaus and 3 Attached Agencies
2. Number of information, education, and communication activities conducted	16 regions	16 Regional Offices 6 Bureaus and 3 Attached Agencies

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Natural Resources Sustainably Managed			
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM			
Outcome Indicators			
1. Percentage of illegal logging hotspot areas neutralized	16	By the end of 2022, illegal logging hotspots decreased by 50%	By the end of 2022, illegal logging hotspots decreased by 50%
2. Percentage of 8.2M ha of forests protected against forest fires, poaching, pest and diseases, etc.	8.2M ha.	75% protected against forest fire, poaching, pest and diseases	75% protected against forest fire, poaching, pest and diseases
Output Indicators			
1. Number of hectares of open-access/untenured lands of the public domain placed under appropriate management arrangement/tenure	3.5M ha.	15% of open-access/untenured lands of the public domain placed under appropriate management arrangement/tenure	15% of open-access/untenured lands of the public domain placed under appropriate management arrangement/tenure
2. Percentage of wildlife permits, certifications and/or clearance applications acted upon within 7 working days from date of receipt	9,137	80% of wildlife permit applications acted upon	80% of wildlife permit applications acted upon
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of hectares of terrestrial protected areas, wetlands/caves with high biodiversity values that are effectively managed	N/A	N/A	N/A
2. Area of terrestrial protected areas (including inland wetlands and caves) under the NIPAS effectively managed increased (in ha)	Poor - 5,401.58 ha. Fair - 319,994.99 ha. Good - 1,258,782.29 ha. Excellent-72,173.80 ha.	By the end of 2022: Poor - 0 ha. Fair - 5,401.58 ha. Good - 319,994.99 ha. Excellent-1,330,956.09ha	Poor - 4,545.99 ha. Fair - 1,464.74 ha. Good - 325,269.41 ha. Excellent-1,325,072.52 ha.
3. Number of hectares of marine protected areas with high biodiversity values that are effectively managed	N/A	N/A	N/A
4. Area of marine protected areas under NIPAS effectively managed increased (ha.)	Poor - 0 ha. Fair - 1,439,448.20 ha. Good - 916,204.89 ha. Excellent-16,490.63 ha.	By the end of 2022, Poor - 0 ha. Fair - 0 ha. Good - 1,439,448.20 ha. Excellent-932,695.52 ha.	Poor - 0 ha. Fair - 537,034.12 ha. Good - 902,414.07 ha. Excellent-1,287,266.08 ha.
5. Ownership of public alienable and disposable lands secured (2011-Present)	1,041,148 patents (457,676 residential and 583,472 agricultural)	By the end of 2022, 360,000 residential patents issued	By the end of 2022, 360,000 residential and agricultural patents issued [2021: 288,000 patents (cum.)]

6. Percentage increase in forest cover	8.2M ha.	By the end of 2022, forest cover increased by 12%	By the end of 2022, forest cover increased by 12%
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## Output Indicators

1. Number of terrestrial protected areas/wetlands/caves established/conserved			
Inland Wetlands	13	9	11
Caves	20	57	13
2. Number of critical habitats established and managed	7 managed	2 established and 6 managed	2 established and 6 managed
3. Number of hectares of coral reefs, mangrove forests, and sea grass beds mapped	1,101,093 ha.	900 ha.	87,618.67 ha.
4. Number of marine protected areas network established	33	5	4
5. Number of residential free patents issued	457,676 patents	40,000	45,000
6. Area of denuded and degraded forestlands/PAs decreased (in ha. cumulative)	7.6M ha.	50,000 ha	50,000 ha.
7. Number of hectares planted area maintained and protected	1.86M ha.	216,058 ha.	117,353 ha.

## Adaptive Capacities of Human Communities and Natural Systems Improved

## ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM

## Outcome Indicator

1. Percentage of DENR plans and programs mainstreamed with climate change adaptation and disaster risk reduction	100%	By the end of 2022, 100% of DENR plans and programs mainstreamed with climate change adaptation and disaster risk reduction	11% of plans and programs mainstreamed with climate change adaptation and disaster risk reduction
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## Output Indicators

1. Number of DENR offices provided with training on mainstreaming climate change adaptation and disaster risk reduction	N/A	16 Regional Offices 2 Bureaus	7 offices (4 Bureaus, 3 Attached Agencies/Central Office)
2. Number of information, education, and communication activities conducted	N/A	16 regions	24 radio episodes aired every Fridays and streamed through social media (Facebook)

**B. ENVIRONMENTAL MANAGEMENT BUREAU**Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2019	2020	2021
New General Appropriations	2,560,820	3,297,996	2,622,903
General Fund	2,560,820	3,297,996	2,622,903
Automatic Appropriations	109,499	111,061	118,709
Retirement and Life Insurance Premiums	74,499	76,061	83,709
Special Account	35,000	35,000	35,000
Continuing Appropriations	558,234	197,149	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		56,769	
R.A. No. 10964	316,836		
Unobligated Releases for MOOE			
R.A. No. 11260		134,338	
R.A. No. 10964	241,398		
Unobligated Releases for PS			
R.A. No. 11260		6,042	

Budgetary Adjustment(s)	<u>606,531</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	405,755		
Contingent Fund	149,750		
Miscellaneous Personnel Benefits Fund	31,802		
Pension and Gratuity Fund	<u>19,224</u>		
Total Available Appropriations	3,835,084	3,606,206	2,741,612
Unused Appropriations	( 376,336)	( 197,149)	
Unobligated Allotment	( 376,336)	( 197,149)	
TOTAL OBLIGATIONS	<u>3,458,748</u>	<u>3,409,057</u>	<u>2,741,612</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>498,026,000</u>	<u>328,463,000</u>	<u>306,775,000</u>
Regular	<u>498,026,000</u>	<u>328,463,000</u>	<u>306,775,000</u>
PS	259,346,000	197,667,000	205,050,000
MOOE	92,235,000	93,892,000	101,725,000
CO	146,445,000	36,904,000	
Support to Operations	<u>344,233,000</u>	<u>303,907,000</u>	<u>403,581,000</u>
Regular	<u>344,233,000</u>	<u>303,907,000</u>	<u>403,581,000</u>
PS	66,124,000	69,277,000	77,406,000
MOOE	190,622,000	188,402,000	245,802,000
CO	87,487,000	46,228,000	80,373,000
Operations	<u>2,616,489,000</u>	<u>2,776,687,000</u>	<u>2,031,256,000</u>
Regular	<u>2,616,489,000</u>	<u>2,776,687,000</u>	<u>2,031,256,000</u>
PS	647,854,000	633,991,000	703,871,000
MOOE	1,250,411,000	852,280,000	899,153,000
CO	718,224,000	1,290,416,000	428,232,000
TOTAL AGENCY BUDGET	<u>3,458,748,000</u>	<u>3,409,057,000</u>	<u>2,741,612,000</u>
Regular	<u>3,458,748,000</u>	<u>3,409,057,000</u>	<u>2,741,612,000</u>
PS	973,324,000	900,935,000	986,327,000
MOOE	1,533,268,000	1,134,574,000	1,246,680,000
CO	952,156,000	1,373,548,000	508,605,000

## STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,780	1,772	1,772
Total Number of Filled Positions	1,423	1,419	1,419

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 2,622,903,000  
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## OPERATIONS BY PROGRAM

## PROPOSED 2021 ( Cash-Based )

	PS	MOOE	CO	TOTAL
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	228,505,000	131,652,000	47,782,000	407,939,000
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	414,606,000	757,601,000	355,350,000	1,527,557,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	105,767,000	400,068,000	46,679,000	552,514,000
Regional Allocation	796,851,000	836,712,000	436,826,000	2,070,389,000
National Capital Region (NCR)	67,829,000	94,156,000	28,557,000	190,542,000
Region I - Ilocos	49,377,000	44,017,000	25,919,000	119,313,000
Cordillera Administrative Region (CAR)	48,583,000	37,723,000	30,825,000	117,131,000
Region II - Cagayan Valley	41,617,000	39,875,000	24,109,000	105,601,000
Region III - Central Luzon	58,821,000	89,395,000	35,139,000	183,355,000
Region IVA - CALABARZON	61,831,000	110,173,000	35,079,000	207,083,000
Region IVB - MIMAROPA	39,931,000	41,748,000	24,790,000	106,469,000
Region V - Bicol	45,783,000	43,955,000	23,947,000	113,685,000
Region VI - Western Visayas	51,710,000	51,610,000	24,492,000	127,812,000
Region VII - Central Visayas	51,027,000	42,676,000	31,242,000	124,945,000
Region VIII - Eastern Visayas	49,015,000	40,380,000	24,214,000	113,609,000
Region IX - Zamboanga Peninsula	39,381,000	40,835,000	24,664,000	104,880,000
Region X - Northern Mindanao	51,707,000	40,627,000	24,911,000	117,245,000
Region XI - Davao	49,377,000	42,324,000	25,579,000	117,280,000
Region XII - SOCCSKSARGEN	44,064,000	38,539,000	28,649,000	111,252,000
Region XIII - CARAGA	46,798,000	38,679,000	24,710,000	110,187,000
TOTAL AGENCY BUDGET	902,618,000	1,236,780,000	483,505,000	2,622,903,000
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## SPECIAL PROVISION(S)

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

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



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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) EMB's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>188,769,000</u>	<u>101,725,000</u>		<u>290,494,000</u>
100000100001000	General Management and Supervision	<u>159,841,000</u>	<u>101,725,000</u>		<u>261,566,000</u>
	National Capital Region (NCR)	<u>36,971,000</u>	<u>56,102,000</u>		<u>93,073,000</u>
	Central Office	<u>21,913,000</u>	<u>50,618,000</u>		<u>72,531,000</u>
	Regional Office - NCR	<u>15,058,000</u>	<u>5,484,000</u>		<u>20,542,000</u>
	Region I - Ilocos	<u>8,462,000</u>	<u>2,606,000</u>		<u>11,068,000</u>
	Regional Office - I	<u>8,462,000</u>	<u>2,606,000</u>		<u>11,068,000</u>
	Cordillera Administrative Region (CAR)	<u>9,409,000</u>	<u>2,253,000</u>		<u>11,662,000</u>
	Regional Office - CAR	<u>9,409,000</u>	<u>2,253,000</u>		<u>11,662,000</u>
	Region II - Cagayan Valley	<u>5,854,000</u>	<u>2,290,000</u>		<u>8,144,000</u>
	Regional Office - II	<u>5,854,000</u>	<u>2,290,000</u>		<u>8,144,000</u>
	Region III - Central Luzon	<u>7,630,000</u>	<u>3,203,000</u>		<u>10,833,000</u>
	Regional Office - III	<u>7,630,000</u>	<u>3,203,000</u>		<u>10,833,000</u>
	Region IVA - CALABARZON	<u>9,809,000</u>	<u>3,266,000</u>		<u>13,075,000</u>
	Regional Office - IVA	<u>9,809,000</u>	<u>3,266,000</u>		<u>13,075,000</u>
	Region IVB - MIMAROPA	<u>9,220,000</u>	<u>2,339,000</u>		<u>11,559,000</u>
	Regional Office - IVB	<u>9,220,000</u>	<u>2,339,000</u>		<u>11,559,000</u>

Region V - Bicol	<u>3,979,000</u>	<u>5,207,000</u>	<u>9,186,000</u>
Regional Office - V	3,979,000	5,207,000	9,186,000
Region VI - Western Visayas	<u>8,134,000</u>	<u>2,463,000</u>	<u>10,597,000</u>
Regional Office - VI	8,134,000	2,463,000	10,597,000
Region VII - Central Visayas	<u>7,372,000</u>	<u>4,177,000</u>	<u>11,549,000</u>
Regional Office - VII	7,372,000	4,177,000	11,549,000
Region VIII - Eastern Visayas	<u>8,062,000</u>	<u>2,251,000</u>	<u>10,313,000</u>
Regional Office - VIII	8,062,000	2,251,000	10,313,000
Region IX - Zamboanga Peninsula	<u>7,733,000</u>	<u>3,672,000</u>	<u>11,405,000</u>
Regional Office - IX	7,733,000	3,672,000	11,405,000
Region X - Northern Mindanao	<u>10,825,000</u>	<u>2,352,000</u>	<u>13,177,000</u>
Regional Office - X	10,825,000	2,352,000	13,177,000
Region XI - Davao	<u>7,175,000</u>	<u>2,481,000</u>	<u>9,656,000</u>
Regional Office - XI	7,175,000	2,481,000	9,656,000
Region XII - SOCCSKSARGEN	<u>10,530,000</u>	<u>3,938,000</u>	<u>14,468,000</u>
Regional Office - XII	10,530,000	3,938,000	14,468,000
Region XIII - CARAGA	<u>8,676,000</u>	<u>3,125,000</u>	<u>11,801,000</u>
Regional Office - XIII	8,676,000	3,125,000	11,801,000
100000100002000 Human Resource Development	<u>19,330,000</u>		<u>19,330,000</u>
National Capital Region (NCR)	<u>1,857,000</u>		<u>1,857,000</u>
Central Office	1,050,000		1,050,000
Regional Office - NCR	807,000		807,000
Region I - Ilocos	<u>841,000</u>		<u>841,000</u>
Regional Office - I	841,000		841,000
Cordillera Administrative Region (CAR)	<u>1,136,000</u>		<u>1,136,000</u>
Regional Office - CAR	1,136,000		1,136,000
Region II - Cagayan Valley	<u>1,509,000</u>		<u>1,509,000</u>
Regional Office - II	1,509,000		1,509,000
Region III - Central Luzon	<u>662,000</u>		<u>662,000</u>
Regional Office - III	662,000		662,000
Region IVA - CALABARZON	<u>981,000</u>		<u>981,000</u>
Regional Office - IVA	981,000		981,000

Region IVB - MIMAROPA	<u>1,502,000</u>	<u>1,502,000</u>
Regional Office - IVB	1,502,000	1,502,000
Region V - Bicol	<u>1,504,000</u>	<u>1,504,000</u>
Regional Office - V	1,504,000	1,504,000
Region VI - Western Visayas	<u>1,820,000</u>	<u>1,820,000</u>
Regional Office - VI	1,820,000	1,820,000
Region VII - Central Visayas	<u>1,819,000</u>	<u>1,819,000</u>
Regional Office - VII	1,819,000	1,819,000
Region VIII - Eastern Visayas	<u>1,491,000</u>	<u>1,491,000</u>
Regional Office - VIII	1,491,000	1,491,000
Region IX - Zamboanga Peninsula	<u>841,000</u>	<u>841,000</u>
Regional Office - IX	841,000	841,000
Region X - Northern Mindanao	<u>821,000</u>	<u>821,000</u>
Regional Office - X	821,000	821,000
Region XI - Davao	<u>1,502,000</u>	<u>1,502,000</u>
Regional Office - XI	1,502,000	1,502,000
Region XII - SOCCSKSARGEN	<u>524,000</u>	<u>524,000</u>
Regional Office - XII	524,000	524,000
Region XIII - CARAGA	<u>520,000</u>	<u>520,000</u>
Regional Office - XIII	520,000	520,000
100000100003000 Administration of Personnel Benefits	<u>9,598,000</u>	<u>9,598,000</u>
National Capital Region (NCR)	<u>1,525,000</u>	<u>1,525,000</u>
Central Office	1,303,000	1,303,000
Regional Office - NCR	222,000	222,000
Region VIII - Eastern Visayas	<u>1,956,000</u>	<u>1,956,000</u>
Regional Office - VIII	1,956,000	1,956,000
Region IX - Zamboanga Peninsula	<u>3,937,000</u>	<u>3,937,000</u>
Regional Office - IX	3,937,000	3,937,000
Region X - Northern Mindanao	<u>1,965,000</u>	<u>1,965,000</u>
Regional Office - X	1,965,000	1,965,000

Region XI - Davao	<u>215,000</u>		<u>215,000</u>	
Regional Office - XI	<u>215,000</u>		<u>215,000</u>	
Sub-total, General Administration and Support	<u>188,769,000</u>	<u>101,725,000</u>	<u>290,494,000</u>	
2000000000000000 Support to Operations	<u>70,738,000</u>	<u>245,802,000</u>	<u>80,373,000</u>	<u>396,913,000</u>
200000100001000 Planning, Policy Formulation, Management Information System, and Support to Climate Change	<u>33,147,000</u>	<u>232,497,000</u>	<u>80,373,000</u>	<u>346,017,000</u>
National Capital Region (NCR)	<u>10,434,000</u>	<u>97,983,000</u>	<u>13,894,000</u>	<u>122,311,000</u>
Central Office	9,914,000	89,440,000	8,337,000	107,691,000
Regional Office - NCR	520,000	8,543,000	5,557,000	14,620,000
Region I - Ilocos	<u>1,420,000</u>	<u>9,853,000</u>	<u>4,369,000</u>	<u>15,642,000</u>
Regional Office - I	1,420,000	9,853,000	4,369,000	15,642,000
Cordillera Administrative Region (CAR)	<u>1,430,000</u>	<u>8,594,000</u>	<u>4,735,000</u>	<u>14,759,000</u>
Regional Office - CAR	1,430,000	8,594,000	4,735,000	14,759,000
Region II - Cagayan Valley	<u>1,568,000</u>	<u>9,073,000</u>	<u>4,109,000</u>	<u>14,750,000</u>
Regional Office - II	1,568,000	9,073,000	4,109,000	14,750,000
Region III - Central Luzon	<u>1,563,000</u>	<u>10,024,000</u>	<u>4,539,000</u>	<u>16,126,000</u>
Regional Office - III	1,563,000	10,024,000	4,539,000	16,126,000
Region IVA - CALABARZON	<u>2,082,000</u>	<u>8,075,000</u>	<u>4,329,000</u>	<u>14,486,000</u>
Regional Office - IVA	2,082,000	8,075,000	4,329,000	14,486,000
Region IVB - MIMAROPA	<u>1,179,000</u>	<u>8,523,000</u>	<u>4,790,000</u>	<u>14,492,000</u>
Regional Office - IVB	1,179,000	8,523,000	4,790,000	14,492,000
Region V - Bicol	<u>1,575,000</u>	<u>8,441,000</u>	<u>3,947,000</u>	<u>13,963,000</u>
Regional Office - V	1,575,000	8,441,000	3,947,000	13,963,000
Region VI - Western Visayas	<u>2,100,000</u>	<u>9,357,000</u>	<u>4,492,000</u>	<u>15,949,000</u>
Regional Office - VI	2,100,000	9,357,000	4,492,000	15,949,000
Region VII - Central Visayas	<u>1,187,000</u>	<u>8,603,000</u>	<u>4,242,000</u>	<u>14,032,000</u>
Regional Office - VII	1,187,000	8,603,000	4,242,000	14,032,000
Region VIII - Eastern Visayas	<u>2,237,000</u>	<u>8,847,000</u>	<u>4,214,000</u>	<u>15,298,000</u>
Regional Office - VIII	2,237,000	8,847,000	4,214,000	15,298,000
Region IX - Zamboanga Peninsula	<u>1,044,000</u>	<u>9,700,000</u>	<u>4,664,000</u>	<u>15,408,000</u>
Regional Office - IX	1,044,000	9,700,000	4,664,000	15,408,000

Region X - Northern Mindanao	<u>520,000</u>	<u>8,774,000</u>	<u>4,911,000</u>	<u>14,205,000</u>
Regional Office - X	520,000	8,774,000	4,911,000	14,205,000
Region XI - Davao	<u>2,082,000</u>	<u>8,633,000</u>	<u>4,079,000</u>	<u>14,794,000</u>
Regional Office - XI	2,082,000	8,633,000	4,079,000	14,794,000
Region XII - SOCCSKSARGEN	<u>1,547,000</u>	<u>8,976,000</u>	<u>4,349,000</u>	<u>14,872,000</u>
Regional Office - XII	1,547,000	8,976,000	4,349,000	14,872,000
Region XIII - CARAGA	<u>1,179,000</u>	<u>9,041,000</u>	<u>4,710,000</u>	<u>14,930,000</u>
Regional Office - XIII	1,179,000	9,041,000	4,710,000	14,930,000
200000100002000 Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	<u>37,591,000</u>	<u>13,305,000</u>		<u>50,896,000</u>
National Capital Region (NCR)	<u>9,453,000</u>	<u>9,083,000</u>		<u>18,536,000</u>
Central Office	8,536,000	8,822,000		17,358,000
Regional Office - NCR	917,000	261,000		1,178,000
Region I - Ilocos	<u>2,145,000</u>	<u>376,000</u>		<u>2,521,000</u>
Regional Office - I	2,145,000	376,000		2,521,000
Cordillera Administrative Region (CAR)	<u>964,000</u>	<u>267,000</u>		<u>1,231,000</u>
Regional Office - CAR	964,000	267,000		1,231,000
Region II - Cagayan Valley	<u>2,121,000</u>	<u>256,000</u>		<u>2,377,000</u>
Regional Office - II	2,121,000	256,000		2,377,000
Region III - Central Luzon	<u>2,085,000</u>	<u>241,000</u>		<u>2,326,000</u>
Regional Office - III	2,085,000	241,000		2,326,000
Region IVA - CALABARZON	<u>2,085,000</u>	<u>268,000</u>		<u>2,353,000</u>
Regional Office - IVA	2,085,000	268,000		2,353,000
Region IVB - MIMAROPA	<u>1,565,000</u>	<u>253,000</u>		<u>1,818,000</u>
Regional Office - IVB	1,565,000	253,000		1,818,000
Region V - Bicol	<u>2,111,000</u>	<u>383,000</u>		<u>2,494,000</u>
Regional Office - V	2,111,000	383,000		2,494,000
Region VI - Western Visayas	<u>2,097,000</u>	<u>271,000</u>		<u>2,368,000</u>
Regional Office - VI	2,097,000	271,000		2,368,000
Region VII - Central Visayas	<u>1,359,000</u>	<u>237,000</u>		<u>1,596,000</u>
Regional Office - VII	1,359,000	237,000		1,596,000

Region VIII - Eastern Visayas	<u>2,080,000</u>	<u>247,000</u>		<u>2,327,000</u>
Regional Office - VIII	2,080,000	247,000		2,327,000
Region IX - Zamboanga Peninsula	<u>1,565,000</u>	<u>251,000</u>		<u>1,816,000</u>
Regional Office - IX	1,565,000	251,000		1,816,000
Region X - Northern Mindanao	<u>2,746,000</u>	<u>313,000</u>		<u>3,059,000</u>
Regional Office - X	2,746,000	313,000		3,059,000
Region XI - Davao	<u>2,085,000</u>	<u>265,000</u>		<u>2,350,000</u>
Regional Office - XI	2,085,000	265,000		2,350,000
Region XII - SOCCSKSARGEN	<u>1,565,000</u>	<u>342,000</u>		<u>1,907,000</u>
Regional Office - XII	1,565,000	342,000		1,907,000
Region XIII - CARAGA	<u>1,565,000</u>	<u>252,000</u>		<u>1,817,000</u>
Regional Office - XIII	1,565,000	252,000		1,817,000
Sub-total, Support to Operations	<u>70,738,000</u>	<u>245,802,000</u>	<u>80,373,000</u>	<u>396,913,000</u>
30000000000000000000 Operations	<u>643,111,000</u>	<u>889,253,000</u>	<u>403,132,000</u>	<u>1,935,496,000</u>
31000000000000000000 00 : Clean and Healthy Environment Sustained	<u>643,111,000</u>	<u>889,253,000</u>	<u>403,132,000</u>	<u>1,935,496,000</u>
31010000000000000000 ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	<u>228,505,000</u>	<u>131,652,000</u>	<u>47,782,000</u>	<u>407,939,000</u>
310100100001000 Environmental Pollution Research	<u>34,084,000</u>	<u>72,187,000</u>	<u>47,782,000</u>	<u>154,053,000</u>
National Capital Region (NCR)	<u>11,412,000</u>	<u>47,240,000</u>	<u>27,342,000</u>	<u>85,994,000</u>
Central Office	9,694,000	45,675,000	27,342,000	82,711,000
Regional Office - NCR	1,718,000	1,565,000		3,283,000
Region I - Ilocos	<u>1,714,000</u>	<u>1,709,000</u>	<u>1,550,000</u>	<u>4,973,000</u>
Regional Office - I	1,714,000	1,709,000	1,550,000	4,973,000
Cordillera Administrative Region (CAR)	<u>1,186,000</u>	<u>1,486,000</u>	<u>6,090,000</u>	<u>8,762,000</u>
Regional Office - CAR	1,186,000	1,486,000	6,090,000	8,762,000
Region II - Cagayan Valley	<u>662,000</u>	<u>1,460,000</u>		<u>2,122,000</u>
Regional Office - II	662,000	1,460,000		2,122,000
Region III - Central Luzon	<u>1,701,000</u>	<u>1,223,000</u>		<u>2,924,000</u>
Regional Office - III	1,701,000	1,223,000		2,924,000
Region IVA - CALABARZON	<u>1,179,000</u>	<u>916,000</u>		<u>2,095,000</u>
Regional Office - IVA	1,179,000	916,000		2,095,000

Region IVB - MIMAROPA	<u>1,179,000</u>	<u>1,369,000</u>		<u>2,548,000</u>
Regional Office - IVB	1,179,000	1,369,000		2,548,000
Region V - Bicol	<u>1,192,000</u>	<u>2,720,000</u>		<u>3,912,000</u>
Regional Office - V	1,192,000	2,720,000		3,912,000
Region VI - Western Visayas	<u>1,192,000</u>	<u>1,596,000</u>		<u>2,788,000</u>
Regional Office - VI	1,192,000	1,596,000		2,788,000
Region VII - Central Visayas	<u>2,386,000</u>	<u>1,705,000</u>	<u>7,000,000</u>	<u>11,091,000</u>
Regional Office - VII	2,386,000	1,705,000	7,000,000	11,091,000
Region VIII - Eastern Visayas	<u>1,187,000</u>	<u>2,011,000</u>		<u>3,198,000</u>
Regional Office - VIII	1,187,000	2,011,000		3,198,000
Region IX - Zamboanga Peninsula	<u>1,179,000</u>	<u>2,014,000</u>		<u>3,193,000</u>
Regional Office - IX	1,179,000	2,014,000		3,193,000
Region X - Northern Mindanao	<u>2,378,000</u>	<u>1,775,000</u>		<u>4,153,000</u>
Regional Office - X	2,378,000	1,775,000		4,153,000
Region XI - Davao	<u>1,701,000</u>	<u>1,733,000</u>	<u>1,500,000</u>	<u>4,934,000</u>
Regional Office - XI	1,701,000	1,733,000	1,500,000	4,934,000
Region XII - SOCCSKSARGEN	<u>2,650,000</u>	<u>1,609,000</u>	<u>4,300,000</u>	<u>8,559,000</u>
Regional Office - XII	2,650,000	1,609,000	4,300,000	8,559,000
Region XIII - CARAGA	<u>1,186,000</u>	<u>1,621,000</u>		<u>2,807,000</u>
Regional Office - XIII	1,186,000	1,621,000		2,807,000
310100100002000 Environmental Education and Partnership Building	<u>32,745,000</u>	<u>21,369,000</u>		<u>54,114,000</u>
National Capital Region (NCR)	<u>14,031,000</u>	<u>15,420,000</u>		<u>29,451,000</u>
Central Office	12,317,000	15,045,000		27,362,000
Regional Office - NCR	1,714,000	375,000		2,089,000
Region I - Ilocos	<u>524,000</u>	<u>380,000</u>		<u>904,000</u>
Regional Office - I	524,000	380,000		904,000
Cordillera Administrative Region (CAR)	<u>1,281,000</u>	<u>351,000</u>		<u>1,632,000</u>
Regional Office - CAR	1,281,000	351,000		1,632,000
Region II - Cagayan Valley	<u>1,187,000</u>	<u>401,000</u>		<u>1,588,000</u>
Regional Office - II	1,187,000	401,000		1,588,000

Region III - Central Luzon	<u>2,076,000</u>	<u>351,000</u>	<u>2,427,000</u>
Regional Office - III	2,076,000	351,000	2,427,000
Region IVA - CALABARZON	<u>2,218,000</u>	<u>351,000</u>	<u>2,569,000</u>
Regional Office - IVA	2,218,000	351,000	2,569,000
Region IVB - MIMAROPA	<u>520,000</u>	<u>385,000</u>	<u>905,000</u>
Regional Office - IVB	520,000	385,000	905,000
Region V - Bicol	<u>1,186,000</u>	<u>350,000</u>	<u>1,536,000</u>
Regional Office - V	1,186,000	350,000	1,536,000
Region VI - Western Visayas	<u>1,712,000</u>	<u>444,000</u>	<u>2,156,000</u>
Regional Office - VI	1,712,000	444,000	2,156,000
Region VII - Central Visayas	<u>524,000</u>	<u>566,000</u>	<u>1,090,000</u>
Regional Office - VII	524,000	566,000	1,090,000
Region VIII - Eastern Visayas	<u>1,187,000</u>	<u>429,000</u>	<u>1,616,000</u>
Regional Office - VIII	1,187,000	429,000	1,616,000
Region IX - Zamboanga Peninsula	<u>1,179,000</u>	<u>358,000</u>	<u>1,537,000</u>
Regional Office - IX	1,179,000	358,000	1,537,000
Region X - Northern Mindanao	<u>1,037,000</u>	<u>402,000</u>	<u>1,439,000</u>
Regional Office - X	1,037,000	402,000	1,439,000
Region XI - Davao	<u>1,701,000</u>	<u>421,000</u>	<u>2,122,000</u>
Regional Office - XI	1,701,000	421,000	2,122,000
Region XII - SOCCSKSARGEN	<u>1,186,000</u>	<u>350,000</u>	<u>1,536,000</u>
Regional Office - XII	1,186,000	350,000	1,536,000
Region XIII - CARAGA	<u>1,196,000</u>	<u>410,000</u>	<u>1,606,000</u>
Regional Office - XIII	1,196,000	410,000	1,606,000
310100100003000 Environmental impact assessments	<u>161,676,000</u>	<u>38,096,000</u>	<u>199,772,000</u>
National Capital Region (NCR)	<u>17,460,000</u>	<u>17,304,000</u>	<u>34,764,000</u>
Central Office	9,671,000	14,575,000	24,246,000
Regional Office - NCR	7,789,000	2,729,000	10,518,000
Region I - Ilocos	<u>7,715,000</u>	<u>994,000</u>	<u>8,709,000</u>
Regional Office - I	7,715,000	994,000	8,709,000



	Cordillera Administrative Region (CAR)	<u>7,405,000</u>	<u>1,359,000</u>		<u>8,764,000</u>
	Regional Office - CAR	7,405,000	1,359,000		8,764,000
	Region II - Cagayan Valley	<u>11,782,000</u>	<u>1,036,000</u>		<u>12,818,000</u>
	Regional Office - II	11,782,000	1,036,000		12,818,000
	Region III - Central Luzon	<u>14,741,000</u>	<u>2,192,000</u>		<u>16,933,000</u>
	Regional Office - III	14,741,000	2,192,000		16,933,000
	Region IVA - CALABARZON	<u>12,148,000</u>	<u>2,502,000</u>		<u>14,650,000</u>
	Regional Office - IVA	12,148,000	2,502,000		14,650,000
	Region IVB - MIMAROPA	<u>6,317,000</u>	<u>1,427,000</u>		<u>7,744,000</u>
	Regional Office - IVB	6,317,000	1,427,000		7,744,000
	Region V - Bicol	<u>10,031,000</u>	<u>968,000</u>		<u>10,999,000</u>
	Regional Office - V	10,031,000	968,000		10,999,000
	Region VI - Western Visayas	<u>8,893,000</u>	<u>1,622,000</u>		<u>10,515,000</u>
	Regional Office - VI	8,893,000	1,622,000		10,515,000
	Region VII - Central Visayas	<u>9,386,000</u>	<u>1,756,000</u>		<u>11,142,000</u>
	Regional Office - VII	9,386,000	1,756,000		11,142,000
	Region VIII - Eastern Visayas	<u>7,907,000</u>	<u>843,000</u>		<u>8,750,000</u>
	Regional Office - VIII	7,907,000	843,000		8,750,000
	Region IX - Zamboanga Peninsula	<u>12,127,000</u>	<u>1,069,000</u>		<u>13,196,000</u>
	Regional Office - IX	12,127,000	1,069,000		13,196,000
	Region X - Northern Mindanao	<u>8,661,000</u>	<u>1,885,000</u>		<u>10,546,000</u>
	Regional Office - X	8,661,000	1,885,000		10,546,000
	Region XI - Davao	<u>12,403,000</u>	<u>1,400,000</u>		<u>13,803,000</u>
	Regional Office - XI	12,403,000	1,400,000		13,803,000
	Region XII - SOCCSKSARGEN	<u>8,204,000</u>	<u>729,000</u>		<u>8,933,000</u>
	Regional Office - XII	8,204,000	729,000		8,933,000
	Region XIII - CARAGA	<u>6,496,000</u>	<u>1,010,000</u>		<u>7,506,000</u>
	Regional Office - XIII	6,496,000	1,010,000		7,506,000
31020000000000	ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	<u>414,606,000</u>	<u>757,601,000</u>	<u>355,350,000</u>	<u>1,527,557,000</u>
310200100001000	Implementation of clean air regulations	<u>181,586,000</u>	<u>143,010,000</u>		<u>324,596,000</u>

National Capital Region (NCR)	<u>24,397,000</u>	<u>84,447,000</u>	<u>108,844,000</u>
Central Office	12,574,000	73,848,000	86,422,000
Regional Office - NCR	11,823,000	10,599,000	22,422,000
Region I - Ilocos	<u>15,112,000</u>	<u>3,619,000</u>	<u>18,731,000</u>
Regional Office - I	15,112,000	3,619,000	18,731,000
Cordillera Administrative Region (CAR)	<u>8,097,000</u>	<u>3,569,000</u>	<u>11,666,000</u>
Regional Office - CAR	8,097,000	3,569,000	11,666,000
Region II - Cagayan Valley	<u>5,834,000</u>	<u>2,646,000</u>	<u>8,480,000</u>
Regional Office - II	5,834,000	2,646,000	8,480,000
Region III - Central Luzon	<u>16,662,000</u>	<u>4,967,000</u>	<u>21,629,000</u>
Regional Office - III	16,662,000	4,967,000	21,629,000
Region IVA - CALABARZON	<u>13,057,000</u>	<u>7,493,000</u>	<u>20,550,000</u>
Regional Office - IVA	13,057,000	7,493,000	20,550,000
Region IVB - MIMAROPA	<u>8,685,000</u>	<u>4,605,000</u>	<u>13,290,000</u>
Regional Office - IVB	8,685,000	4,605,000	13,290,000
Region V - Bicol	<u>12,277,000</u>	<u>3,779,000</u>	<u>16,056,000</u>
Regional Office - V	12,277,000	3,779,000	16,056,000
Region VI - Western Visayas	<u>14,067,000</u>	<u>3,913,000</u>	<u>17,980,000</u>
Regional Office - VI	14,067,000	3,913,000	17,980,000
Region VII - Central Visayas	<u>9,112,000</u>	<u>3,401,000</u>	<u>12,513,000</u>
Regional Office - VII	9,112,000	3,401,000	12,513,000
Region VIII - Eastern Visayas	<u>11,099,000</u>	<u>2,095,000</u>	<u>13,194,000</u>
Regional Office - VIII	11,099,000	2,095,000	13,194,000
Region IX - Zamboanga Peninsula	<u>2,400,000</u>	<u>4,054,000</u>	<u>6,454,000</u>
Regional Office - IX	2,400,000	4,054,000	6,454,000
Region X - Northern Mindanao	<u>14,380,000</u>	<u>3,436,000</u>	<u>17,816,000</u>
Regional Office - X	14,380,000	3,436,000	17,816,000
Region XI - Davao	<u>9,567,000</u>	<u>4,786,000</u>	<u>14,353,000</u>
Regional Office - XI	9,567,000	4,786,000	14,353,000
Region XII - SOCCSKSARGEN	<u>4,811,000</u>	<u>3,088,000</u>	<u>7,899,000</u>
Regional Office - XII	4,811,000	3,088,000	7,899,000

	Region XIII - CARAGA	<u>12,029,000</u>	<u>3,112,000</u>		<u>15,141,000</u>
	Regional Office - XIII	12,029,000	3,112,000		15,141,000
310200100002000	Implementation of clean water regulations	<u>112,529,000</u>	<u>315,499,000</u>	<u>35,350,000</u>	<u>463,378,000</u>
	National Capital Region (NCR)	<u>17,920,000</u>	<u>76,793,000</u>	<u>14,000,000</u>	<u>108,713,000</u>
	Central Office	2,709,000	28,719,000	11,000,000	42,428,000
	Regional Office - NCR	15,211,000	48,074,000	3,000,000	66,285,000
	Region I - Ilocos	<u>7,069,000</u>	<u>10,007,000</u>		<u>17,076,000</u>
	Regional Office - I	7,069,000	10,007,000		17,076,000
	Cordillera Administrative Region (CAR)	<u>8,279,000</u>	<u>7,846,000</u>		<u>16,125,000</u>
	Regional Office - CAR	8,279,000	7,846,000		16,125,000
	Region II - Cagayan Valley	<u>5,045,000</u>	<u>8,746,000</u>		<u>13,791,000</u>
	Regional Office - II	5,045,000	8,746,000		13,791,000
	Region III - Central Luzon	<u>5,865,000</u>	<u>49,941,000</u>	<u>10,600,000</u>	<u>66,406,000</u>
	Regional Office - III	5,865,000	49,941,000	10,600,000	66,406,000
	Region IVA - CALABARZON	<u>7,464,000</u>	<u>69,248,000</u>	<u>10,750,000</u>	<u>87,462,000</u>
	Regional Office - IVA	7,464,000	69,248,000	10,750,000	87,462,000
	Region IVB - MIMAROPA	<u>6,185,000</u>	<u>10,379,000</u>		<u>16,564,000</u>
	Regional Office - IVB	6,185,000	10,379,000		16,564,000
	Region V - Bicol	<u>6,665,000</u>	<u>6,720,000</u>		<u>13,385,000</u>
	Regional Office - V	6,665,000	6,720,000		13,385,000
	Region VI - Western Visayas	<u>7,578,000</u>	<u>16,863,000</u>		<u>24,441,000</u>
	Regional Office - VI	7,578,000	16,863,000		24,441,000
	Region VII - Central Visayas	<u>7,857,000</u>	<u>8,915,000</u>		<u>16,772,000</u>
	Regional Office - VII	7,857,000	8,915,000		16,772,000
	Region VIII - Eastern Visayas	<u>6,176,000</u>	<u>9,101,000</u>		<u>15,277,000</u>
	Regional Office - VIII	6,176,000	9,101,000		15,277,000
	Region IX - Zamboanga Peninsula	<u>2,752,000</u>	<u>8,553,000</u>		<u>11,305,000</u>
	Regional Office - IX	2,752,000	8,553,000		11,305,000
	Region X - Northern Mindanao	<u>3,560,000</u>	<u>8,990,000</u>		<u>12,550,000</u>
	Regional Office - X	3,560,000	8,990,000		12,550,000

Region XI - Davao	<u>6,078,000</u>	<u>8,638,000</u>		<u>14,716,000</u>
Regional Office - XI	6,078,000	8,638,000		14,716,000
Region XII - SOCCSKSARGEN	<u>6,847,000</u>	<u>8,395,000</u>		<u>15,242,000</u>
Regional Office - XII	6,847,000	8,395,000		15,242,000
Region XIII - CARAGA	<u>7,189,000</u>	<u>6,364,000</u>		<u>13,553,000</u>
Regional Office - XIII	7,189,000	6,364,000		13,553,000
310200100003000 Implementation of ecological solid waste management regulations	<u>56,472,000</u>	<u>256,450,000</u>	<u>320,000,000</u>	<u>632,922,000</u>
National Capital Region (NCR)	<u>16,528,000</u>	<u>70,586,000</u>	<u>20,000,000</u>	<u>107,114,000</u>
Central Office	9,764,000	59,511,000		69,275,000
Regional Office - NCR	6,764,000	11,075,000	20,000,000	37,839,000
Region I - Ilocos	<u>2,450,000</u>	<u>12,655,000</u>	<u>20,000,000</u>	<u>35,105,000</u>
Regional Office - I	2,450,000	12,655,000	20,000,000	35,105,000
Cordillera Administrative Region (CAR)	<u>5,772,000</u>	<u>11,223,000</u>	<u>20,000,000</u>	<u>36,995,000</u>
Regional Office - CAR	5,772,000	11,223,000	20,000,000	36,995,000
Region II - Cagayan Valley	<u>2,064,000</u>	<u>12,944,000</u>	<u>20,000,000</u>	<u>35,008,000</u>
Regional Office - II	2,064,000	12,944,000	20,000,000	35,008,000
Region III - Central Luzon	<u>2,428,000</u>	<u>14,534,000</u>	<u>20,000,000</u>	<u>36,962,000</u>
Regional Office - III	2,428,000	14,534,000	20,000,000	36,962,000
Region IVA - CALABARZON	<u>5,072,000</u>	<u>14,883,000</u>	<u>20,000,000</u>	<u>39,955,000</u>
Regional Office - IVA	5,072,000	14,883,000	20,000,000	39,955,000
Region IVB - MIMAROPA	<u>1,669,000</u>	<u>11,687,000</u>	<u>20,000,000</u>	<u>33,356,000</u>
Regional Office - IVB	1,669,000	11,687,000	20,000,000	33,356,000
Region V - Bicol	<u>1,929,000</u>	<u>13,683,000</u>	<u>20,000,000</u>	<u>35,612,000</u>
Regional Office - V	1,929,000	13,683,000	20,000,000	35,612,000
Region VI - Western Visayas	<u>1,797,000</u>	<u>13,497,000</u>	<u>20,000,000</u>	<u>35,294,000</u>
Regional Office - VI	1,797,000	13,497,000	20,000,000	35,294,000
Region VII - Central Visayas	<u>3,411,000</u>	<u>11,109,000</u>	<u>20,000,000</u>	<u>34,520,000</u>
Regional Office - VII	3,411,000	11,109,000	20,000,000	34,520,000
Region VIII - Eastern Visayas	<u>898,000</u>	<u>13,409,000</u>	<u>20,000,000</u>	<u>34,307,000</u>
Regional Office - VIII	898,000	13,409,000	20,000,000	34,307,000

Region IX - Zamboanga Peninsula	<u>3,580,000</u>	<u>10,569,000</u>	<u>20,000,000</u>	<u>34,149,000</u>
Regional Office - IX	3,580,000	10,569,000	20,000,000	34,149,000
Region X - Northern Mindanao	<u>1,542,000</u>	<u>11,335,000</u>	<u>20,000,000</u>	<u>32,877,000</u>
Regional Office - X	1,542,000	11,335,000	20,000,000	32,877,000
Region XI - Davao	<u>2,434,000</u>	<u>12,248,000</u>	<u>20,000,000</u>	<u>34,682,000</u>
Regional Office - XI	2,434,000	12,248,000	20,000,000	34,682,000
Region XII - SOCCSKSARGEN	<u>2,844,000</u>	<u>9,559,000</u>	<u>20,000,000</u>	<u>32,403,000</u>
Regional Office - XII	2,844,000	9,559,000	20,000,000	32,403,000
Region XIII - CARAGA	<u>2,054,000</u>	<u>12,529,000</u>	<u>20,000,000</u>	<u>34,583,000</u>
Regional Office - XIII	2,054,000	12,529,000	20,000,000	34,583,000
310200100004000 Implementation of toxic substances and hazardous waste management regulations	<u>64,019,000</u>	<u>42,642,000</u>		<u>106,661,000</u>
National Capital Region (NCR)	<u>11,608,000</u>	<u>19,266,000</u>		<u>30,874,000</u>
Central Office	6,322,000	13,815,000		20,137,000
Regional Office - NCR	5,286,000	5,451,000		10,737,000
Region I - Ilocos	<u>1,925,000</u>	<u>1,818,000</u>		<u>3,743,000</u>
Regional Office - I	1,925,000	1,818,000		3,743,000
Cordillera Administrative Region (CAR)	<u>3,624,000</u>	<u>775,000</u>		<u>4,399,000</u>
Regional Office - CAR	3,624,000	775,000		4,399,000
Region II - Cagayan Valley	<u>3,991,000</u>	<u>1,023,000</u>		<u>5,014,000</u>
Regional Office - II	3,991,000	1,023,000		5,014,000
Region III - Central Luzon	<u>3,408,000</u>	<u>2,719,000</u>		<u>6,127,000</u>
Regional Office - III	3,408,000	2,719,000		6,127,000
Region IVA - CALABARZON	<u>5,736,000</u>	<u>3,171,000</u>		<u>8,907,000</u>
Regional Office - IVA	5,736,000	3,171,000		8,907,000
Region IVB - MIMAROPA	<u>1,910,000</u>	<u>781,000</u>		<u>2,691,000</u>
Regional Office - IVB	1,910,000	781,000		2,691,000
Region V - Bicol	<u>3,334,000</u>	<u>1,704,000</u>		<u>5,038,000</u>
Regional Office - V	3,334,000	1,704,000		5,038,000
Region VI - Western Visayas	<u>2,320,000</u>	<u>1,584,000</u>		<u>3,904,000</u>
Regional Office - VI	2,320,000	1,584,000		3,904,000

Region VII - Central Visayas	6,614,000	2,207,000	8,821,000
Regional Office - VII	6,614,000	2,207,000	8,821,000
Region VIII - Eastern Visayas	4,735,000	1,147,000	5,882,000
Regional Office - VIII	4,735,000	1,147,000	5,882,000
Region IX - Zamboanga Peninsula	1,044,000	595,000	1,639,000
Regional Office - IX	1,044,000	595,000	1,639,000
Region X - Northern Mindanao	3,272,000	1,365,000	4,637,000
Regional Office - X	3,272,000	1,365,000	4,637,000
Region XI - Davao	2,434,000	1,719,000	4,153,000
Regional Office - XI	2,434,000	1,719,000	4,153,000
Region XII - SOCCSKSARGEN	3,356,000	1,553,000	4,909,000
Regional Office - XII	3,356,000	1,553,000	4,909,000
Region XIII - CARAGA	4,708,000	1,215,000	5,923,000
Regional Office - XIII	4,708,000	1,215,000	5,923,000
Sub-total, Operations	643,111,000	889,253,000	403,132,000
TOTAL NEW APPROPRIATIONS	P 902,618,000	P 1,236,780,000	P 483,505,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	623,662	633,907	697,545
Total Permanent Positions	623,662	633,907	697,545
Other Compensation Common to All			
Personnel Economic Relief Allowance	32,310	33,288	34,056
Representation Allowance	4,271	4,146	4,482
Transportation Allowance	3,391	4,086	4,422
Clothing and Uniform Allowance	7,986	8,322	8,514
Overtime Pay	109		
Mid-Year Bonus - Civilian	48,062	52,825	58,135
Year End Bonus	55,297	52,825	58,135
Cash Gift	6,741	6,935	7,095
Productivity Enhancement Incentive	6,711	6,935	7,095
Performance Based Bonus	22,354		
Step Increment		1,578	1,731
Collective Negotiation Agreement	33,651		

Total Other Compensation Common to All	220,883	170,940	183,665
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	1,090		
Quarters Allowance	55		
Allowance of Attorney's de Officio	65	300	300
Other Personnel Benefits	19,493		
Total Other Compensation for Specific Groups	20,703	300	300
Other Benefits			
Retirement and Life Insurance Premiums	74,445	76,061	83,709
PAG-IBIG Contributions	1,618	1,657	1,703
PhilHealth Contributions	7,115	7,276	7,809
Employees Compensation Insurance Premiums	1,620	1,657	1,703
Loyalty Award - Civilian	450	335	295
Terminal Leave	22,828	8,802	9,598
Total Other Benefits	108,076	95,788	104,817
TOTAL PERSONNEL SERVICES	973,324	900,935	986,327
Maintenance and Other Operating Expenses			
Travelling Expenses	86,818	175,807	155,362
Training and Scholarship Expenses	138,708	109,764	115,014
Supplies and Materials Expenses	161,992	229,156	224,302
Utility Expenses	35,323	39,993	42,039
Communication Expenses	28,674	87,452	57,145
Awards/Rewards and Prizes	4,216	20,213	4,455
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,726	1,874	1,981
Professional Services	255,559	187,364	207,221
General Services	111,264	85,461	133,768
Repairs and Maintenance	77,471	77,433	95,264
Financial Assistance/Subsidy	358,221	13,354	7,980
Taxes, Insurance Premiums and Other Fees	8,993	9,813	11,390
Other Maintenance and Operating Expenses			
Advertising Expenses	2,338	2,678	2,314
Printing and Publication Expenses	5,744	8,197	7,678
Representation Expenses	26,380	27,118	40,194
Transportation and Delivery Expenses	481	553	269
Rent/Lease Expenses	6,287	9,259	7,062
Membership Dues and Contributions to Organizations	556	376	472
Subscription Expenses	66,614	14,152	80,471
Other Maintenance and Operating Expenses	155,903	34,557	52,299
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,533,268	1,134,574	1,246,680
TOTAL CURRENT OPERATING EXPENDITURES	2,506,592	2,035,509	2,233,007
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	76,890		
Land Improvements Outlay	740		
Infrastructure Outlay	800		
Buildings and Other Structures	339,677	7,000	13,000
Machinery and Equipment Outlay	420,941	1,342,981	495,505
Transportation Equipment Outlay	90,097	16,800	
Furniture, Fixtures and Books Outlay	21,901	6,767	100
Intangible Assets Outlay	1,110		
TOTAL CAPITAL OUTLAYS	952,156	1,373,548	508,605
GRAND TOTAL	3,458,748	3,409,057	2,741,612

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Clean and Healthy Environment Sustained

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Clean and Healthy Environment Sustained		
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM		
Outcome Indicators		
1. Percentage increase of environmentally compliant projects (from the baseline)	2% increase	2% increase
2. Percentage increase in stakeholders' environmental awareness and participation	10% increase	6% increase
3. Assessed potential pollution problems	1	1
Output Indicators		
1. Number of projects monitored based on ECC conditions with reports submitted	14,910	16,688
2. Information, Education and Communication materials developed and disseminated	40,000	51,927
3. Number of environmental research studies conducted for policy purposes	1	1
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM		
Outcome Indicators		
1. Percentage increase of LGUs complying with the Ecological Solid Waste Management Act	5% increase	40% increase
2. Percentage increase of industries complying with environmental standards	2% increase	2% increase
3. Percentage of HUCs and major urban centers within ambient air quality guideline/values (PM 10/2.5)	50%	39%
Output Indicators		
1. Percentage of permits, clearances, and certificates issued within the prescribed timeframe	80%	86%
2. Number of sites/facilities or areas that have been inspected with report submitted	50,091	65,296
3. Percentage of cases/complaints acted upon within the prescribed timeframe	96%	96%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Clean and Healthy Environment Sustained			
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM			
Outcome Indicators			
1. Percentage increase of environmentally compliant projects (from the baseline)	85%	2% increase	2% increase
2. Percentage increase in stakeholders' environmental awareness and participation	86%	2% increase	2% increase
3. Assessed potential pollution problems	1	1	1



Output Indicators			
1. Number of projects monitored based on ECC conditions with reports submitted	14,323	14,910	14,910
2. Information, Education and Communication materials developed and disseminated	33,019	40,000	40,000
3. Number of environmental research studies conducted for policy purposes	1	1	1
<b>ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM</b>			
Outcome Indicators			
1. Percentage increase of LGUs complying with the Ecological Solid Waste Management Act	40%	4% increase	5% increase
2. Percentage increase of industries complying with environmental standards	88%	2% increase	2% increase
3. Percentage of HUCs and major urban centers within ambient air quality guideline/values (PM 10/2.5)	47% (baseline year:2015)	55%	55%
Output Indicators			
1. Percentage of permits, clearances, and certificates issued within the prescribed timeframe	74%	80%	80%
2. Number of sites/facilities or areas that have been inspected with report submitted	44,399	50,091	52,595
3. Percentage of cases/complaints acted upon within the prescribed timeframe	96%	96%	96%

### C. MINES AND GEOSCIENCES BUREAU

#### Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2019	2020	2021
New General Appropriations	1,300,266	1,360,336	1,305,020
General Fund	1,300,266	1,360,336	1,305,020
Automatic Appropriations	140,658	158,587	151,498
Retirement and Life Insurance Premiums	55,658	57,471	60,420
Special Account	85,000	101,116	91,078
Continuing Appropriations	54,883	34,231	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		4,313	
R.A. No. 10964	1,839		
Unobligated Releases for MOOE			
R.A. No. 11260		29,776	
R.A. No. 10964	53,044		
Unobligated Releases for PS			
R.A. No. 11260		142	
Budgetary Adjustment(s)	52,224		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	50,197		
Pension and Gratuity Fund	2,027		
Total Available Appropriations	1,548,031	1,553,154	1,456,518
Unused Appropriations	( 56,103)	( 34,231)	
Unobligated Allotment	( 56,103)	( 34,231)	
<b>TOTAL OBLIGATIONS</b>	<b>1,491,928</b>	<b>1,518,923</b>	<b>1,456,518</b>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	346,553,000	344,232,000	334,581,000
Regular	346,553,000	344,232,000	334,581,000
PS	257,763,000	248,113,000	249,614,000
MOOE	65,186,000	69,108,000	68,838,000
CO	23,604,000	27,011,000	16,129,000
Support to Operations	163,230,000	226,935,000	168,894,000
Regular	163,230,000	226,935,000	168,894,000
PS	49,106,000	41,192,000	42,964,000
MOOE	108,501,000	134,284,000	93,915,000
CO	5,623,000	51,459,000	32,015,000
Operations	982,145,000	947,756,000	953,043,000
Regular	982,145,000	947,756,000	953,043,000
PS	438,017,000	436,283,000	454,315,000
MOOE	456,366,000	458,117,000	455,012,000
CO	87,762,000	53,356,000	43,716,000
TOTAL AGENCY BUDGET	1,491,928,000	1,518,923,000	1,456,518,000
Regular	1,491,928,000	1,518,923,000	1,456,518,000
PS	744,886,000	725,588,000	746,893,000
MOOE	630,053,000	661,509,000	617,765,000
CO	116,989,000	131,826,000	91,860,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,349	1,349	1,349
Total Number of Filled Positions	978	985	985

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,305,020,000

OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	271,830,000	48,441,000		320,271,000
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	30,927,000	87,254,000		118,181,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	112,035,000	271,955,000		383,990,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	197,362,000	263,944,000	47,944,000	509,250,000
Regional Allocation	489,111,000	306,459,000	200,000	795,770,000
Region I - Ilocos	29,364,000	20,961,000		50,325,000
Cordillera Administrative Region (CAR)	38,348,000	19,477,000		57,825,000
Region II - Cagayan Valley	33,096,000	19,081,000		52,177,000
Region III - Central Luzon	35,924,000	18,873,000	200,000	54,997,000
Region IVA - CALABARZON	30,300,000	19,390,000		49,690,000
Region IVB - MIMAROPA	32,155,000	20,561,000		52,716,000
Region V - Bicol	36,183,000	20,406,000		56,589,000
Region VI - Western Visayas	31,934,000	18,026,000		49,960,000
Region VII - Central Visayas	33,011,000	21,783,000		54,794,000
Region VIII - Eastern Visayas	28,370,000	16,170,000		44,540,000
Region IX - Zamboanga Peninsula	33,994,000	17,662,000		51,656,000
Region X - Northern Mindanao	31,243,000	19,383,000		50,626,000
Region XI - Davao	25,005,000	19,283,000		44,288,000
Region XII - SOCCSKSARGEN	35,435,000	21,951,000		57,386,000
Region XIII - CARAGA	34,749,000	33,452,000		68,201,000
<b>TOTAL AGENCY BUDGET</b>	<b>686,473,000</b>	<b>570,403,000</b>	<b>48,144,000</b>	<b>1,305,020,000</b>

**SPECIAL PROVISION(S)**

- Income from Royalties. In addition to the amounts appropriated herein, Forty Seven Million Three Hundred Sixty Two Thousand Pesos (P47,362,000) and Forty Three Million Seven Hundred Sixteen Thousand Pesos (P43,716,000) shall be used for the MOOE and Capital Outlay requirements, respectively, of the Mines and Geosciences Bureau (MGB) sourced from ten percent (10%) of royalties derived from the development and utilization of mineral resources within reservations in accordance with Section 5 of R.A No. 7942.

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

- Reporting and Posting Requirements. The MGB shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
  - MGB's website.

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

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

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

PROGRAMS		Current Operating Expenditures			Total
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
1000000000000000	General Administration and Support	232,425,000	68,838,000	16,129,000	317,392,000
100000100001000	General Management and Supervision	231,905,000	66,784,000	16,129,000	314,818,000

National Capital Region (NCR)	<u>71,110,000</u>	<u>26,141,000</u>	<u>15,929,000</u>	<u>113,180,000</u>
Central Office	71,110,000	26,141,000	15,929,000	113,180,000
Region I - Ilocos	<u>10,361,000</u>	<u>2,493,000</u>		<u>12,854,000</u>
Regional Office - I	10,361,000	2,493,000		12,854,000
Cordillera Administrative Region (CAR)	<u>11,248,000</u>	<u>2,465,000</u>		<u>13,713,000</u>
Regional Office - CAR	11,248,000	2,465,000		13,713,000
Region II - Cagayan Valley	<u>11,818,000</u>	<u>3,012,000</u>		<u>14,830,000</u>
Regional Office - II	11,818,000	3,012,000		14,830,000
Region III - Central Luzon	<u>11,785,000</u>	<u>2,517,000</u>	<u>200,000</u>	<u>14,502,000</u>
Regional Office - III	11,785,000	2,517,000	200,000	14,502,000
Region IVA - CALABARZON	<u>7,350,000</u>	<u>2,928,000</u>		<u>10,278,000</u>
Regional Office - IVA	7,350,000	2,928,000		10,278,000
Region IVB - MIMAROPA	<u>11,762,000</u>	<u>2,401,000</u>		<u>14,163,000</u>
Regional Office - IVB	11,762,000	2,401,000		14,163,000
Region V - Bicol	<u>13,129,000</u>	<u>3,048,000</u>		<u>16,177,000</u>
Regional Office - V	13,129,000	3,048,000		16,177,000
Region VI - Western Visayas	<u>12,900,000</u>	<u>2,615,000</u>		<u>15,515,000</u>
Regional Office - VI	12,900,000	2,615,000		15,515,000
Region VII - Central Visayas	<u>11,731,000</u>	<u>2,100,000</u>		<u>13,831,000</u>
Regional Office - VII	11,731,000	2,100,000		13,831,000
Region VIII - Eastern Visayas	<u>7,522,000</u>	<u>2,646,000</u>		<u>10,168,000</u>
Regional Office - VIII	7,522,000	2,646,000		10,168,000
Region IX - Zamboanga Peninsula	<u>11,385,000</u>	<u>2,771,000</u>		<u>14,156,000</u>
Regional Office - IX	11,385,000	2,771,000		14,156,000
Region X - Northern Mindanao	<u>8,386,000</u>	<u>2,479,000</u>		<u>10,865,000</u>
Regional Office - X	8,386,000	2,479,000		10,865,000
Region XI - Davao	<u>7,312,000</u>	<u>2,641,000</u>		<u>9,953,000</u>
Regional Office - XI	7,312,000	2,641,000		9,953,000
Region XII - SOCCSKSARGEN	<u>12,914,000</u>	<u>3,525,000</u>		<u>16,439,000</u>
Regional Office - XII	12,914,000	3,525,000		16,439,000

	Region XIII - CARAGA	11,192,000	3,002,000		14,194,000
	Regional Office - XIII	11,192,000	3,002,000		14,194,000
100000100002000	Human Resource Development	520,000	2,054,000		2,574,000
	National Capital Region (NCR)	520,000	2,054,000		2,574,000
	Central Office	520,000	2,054,000		2,574,000
	Sub-total, General Administration and Support	232,425,000	68,838,000	16,129,000	317,392,000
2000000000000000	Support to Operations	39,256,000	93,915,000	32,015,000	165,186,000
200000100001000	Planning and Policy Formulation	10,753,000	83,057,000	32,015,000	125,825,000
	National Capital Region (NCR)	10,753,000	83,057,000	32,015,000	125,825,000
	Central Office	10,753,000	83,057,000	32,015,000	125,825,000
200000100002000	Mineral Economics, Information and Communication Plan	7,100,000	5,478,000		12,578,000
	National Capital Region (NCR)	7,100,000	5,478,000		12,578,000
	Central Office	7,100,000	5,478,000		12,578,000
200000100003000	Research and Development	21,403,000	5,380,000		26,783,000
	National Capital Region (NCR)	21,403,000	5,380,000		26,783,000
	Central Office	21,403,000	5,380,000		26,783,000
	Sub-total, Support to Operations	39,256,000	93,915,000	32,015,000	165,186,000
3000000000000000	Operations	414,792,000	407,650,000		822,442,000
3100000000000000	00 : Natural Resources Sustainably Managed	302,757,000	135,695,000		438,452,000
3101000000000000	MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	271,830,000	48,441,000		320,271,000
310100100001000	Mineral Regulation Services	271,830,000	48,441,000		320,271,000
	National Capital Region (NCR)	47,533,000	12,434,000		59,967,000
	Central Office	47,533,000	12,434,000		59,967,000
	Region I - Ilocos	15,222,000	2,594,000		17,816,000
	Regional Office - I	15,222,000	2,594,000		17,816,000
	Cordillera Administrative Region (CAR)	18,413,000	1,094,000		19,507,000
	Regional Office - CAR	18,413,000	1,094,000		19,507,000
	Region II - Cagayan Valley	15,507,000	754,000		16,261,000
	Regional Office - II	15,507,000	754,000		16,261,000
	Region III - Central Luzon	16,315,000	1,343,000		17,658,000
	Regional Office - III	16,315,000	1,343,000		17,658,000

Region IVA - CALABARZON	<u>13,992,000</u>	<u>1,479,000</u>	<u>15,471,000</u>
Regional Office - IVA	13,992,000	1,479,000	15,471,000
Region IVB - MIMAROPA	<u>14,561,000</u>	<u>2,572,000</u>	<u>17,133,000</u>
Regional Office - IVB	14,561,000	2,572,000	17,133,000
Region V - Bicol	<u>13,892,000</u>	<u>1,973,000</u>	<u>15,865,000</u>
Regional Office - V	13,892,000	1,973,000	15,865,000
Region VI - Western Visayas	<u>13,918,000</u>	<u>707,000</u>	<u>14,625,000</u>
Regional Office - VI	13,918,000	707,000	14,625,000
Region VII - Central Visayas	<u>14,008,000</u>	<u>3,683,000</u>	<u>17,691,000</u>
Regional Office - VII	14,008,000	3,683,000	17,691,000
Region VIII - Eastern Visayas	<u>16,003,000</u>	<u>885,000</u>	<u>16,888,000</u>
Regional Office - VIII	16,003,000	885,000	16,888,000
Region IX - Zamboanga Peninsula	<u>14,738,000</u>	<u>844,000</u>	<u>15,582,000</u>
Regional Office - IX	14,738,000	844,000	15,582,000
Region X - Northern Mindanao	<u>15,590,000</u>	<u>3,157,000</u>	<u>18,747,000</u>
Regional Office - X	15,590,000	3,157,000	18,747,000
Region XI - Davao	<u>12,465,000</u>	<u>1,043,000</u>	<u>13,508,000</u>
Regional Office - XI	12,465,000	1,043,000	13,508,000
Region XII - SOCCSKSARGEN	<u>16,123,000</u>	<u>367,000</u>	<u>16,490,000</u>
Regional Office - XII	16,123,000	367,000	16,490,000
Region XIII - CARAGA	<u>13,550,000</u>	<u>13,512,000</u>	<u>27,062,000</u>
Regional Office - XIII	13,550,000	13,512,000	27,062,000
3102000000000000 MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	<u>30,927,000</u>	<u>87,254,000</u>	<u>118,181,000</u>
310200100001000 Mineral Resources Development	30,927,000	87,254,000	118,181,000
National Capital Region (NCR)	<u>30,927,000</u>	<u>37,984,000</u>	<u>68,911,000</u>
Central Office	30,927,000	37,984,000	68,911,000
Region I - Ilocos		<u>232,000</u>	<u>232,000</u>
Regional Office - I		232,000	232,000
Cordillera Administrative Region (CAR)		<u>2,266,000</u>	<u>2,266,000</u>
Regional Office - CAR		2,266,000	2,266,000

Region II - Cagayan Valley		<u>2,264,000</u>	<u>2,264,000</u>
Regional Office - II		2,264,000	2,264,000
Region III - Central Luzon		<u>189,000</u>	<u>189,000</u>
Regional Office - III		189,000	189,000
Region IVA - CALABARZON		<u>1,559,000</u>	<u>1,559,000</u>
Regional Office - IVA		1,559,000	1,559,000
Region IVB - MIMAROPA		<u>2,055,000</u>	<u>2,055,000</u>
Regional Office - IVB		2,055,000	2,055,000
Region V - Bicol		<u>1,882,000</u>	<u>1,882,000</u>
Regional Office - V		1,882,000	1,882,000
Region VI - Western Visayas		<u>1,710,000</u>	<u>1,710,000</u>
Regional Office - VI		1,710,000	1,710,000
Region VII - Central Visayas		<u>3,941,000</u>	<u>3,941,000</u>
Regional Office - VII		3,941,000	3,941,000
Region VIII - Eastern Visayas		<u>2,403,000</u>	<u>2,403,000</u>
Regional Office - VIII		2,403,000	2,403,000
Region IX - Zamboanga Peninsula		<u>3,190,000</u>	<u>3,190,000</u>
Regional Office - IX		3,190,000	3,190,000
Region X - Northern Mindanao		<u>7,137,000</u>	<u>7,137,000</u>
Regional Office - X		7,137,000	7,137,000
Region XI - Davao		<u>8,744,000</u>	<u>8,744,000</u>
Regional Office - XI		8,744,000	8,744,000
Region XII - SOCCSKSARGEN		<u>6,602,000</u>	<u>6,602,000</u>
Regional Office - XII		6,602,000	6,602,000
Region XIII - CARAGA		<u>5,096,000</u>	<u>5,096,000</u>
Regional Office - XIII		5,096,000	5,096,000
32000000000000000000	00 : Adaptive Capacities of Human Communities and Natural Systems Improved	<u>112,035,000</u>	<u>271,955,000</u>
32030000000000000000	GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	<u>112,035,000</u>	<u>271,955,000</u>
320300100001000	Geological Assessment for Risk Reduction and Resiliency	<u>112,035,000</u>	<u>271,955,000</u>
			<u>383,990,000</u>

National Capital Region (NCR)	<u>8,016,000</u>	<u>91,416,000</u>	<u>99,432,000</u>
Central Office	8,016,000	91,416,000	99,432,000
Region I - Ilocos	<u>3,781,000</u>	<u>15,642,000</u>	<u>19,423,000</u>
Regional Office - I	3,781,000	15,642,000	19,423,000
Cordillera Administrative Region (CAR)	<u>8,687,000</u>	<u>13,652,000</u>	<u>22,339,000</u>
Regional Office - CAR	8,687,000	13,652,000	22,339,000
Region II - Cagayan Valley	<u>5,771,000</u>	<u>13,051,000</u>	<u>18,822,000</u>
Regional Office - II	5,771,000	13,051,000	18,822,000
Region III - Central Luzon	<u>7,824,000</u>	<u>14,824,000</u>	<u>22,648,000</u>
Regional Office - III	7,824,000	14,824,000	22,648,000
Region IVA - CALABARZON	<u>8,958,000</u>	<u>13,424,000</u>	<u>22,382,000</u>
Regional Office - IVA	8,958,000	13,424,000	22,382,000
Region IVB - MIMAROPA	<u>5,832,000</u>	<u>13,533,000</u>	<u>19,365,000</u>
Regional Office - IVB	5,832,000	13,533,000	19,365,000
Region V - Bicol	<u>9,162,000</u>	<u>13,503,000</u>	<u>22,665,000</u>
Regional Office - V	9,162,000	13,503,000	22,665,000
Region VI - Western Visayas	<u>5,116,000</u>	<u>12,994,000</u>	<u>18,110,000</u>
Regional Office - VI	5,116,000	12,994,000	18,110,000
Region VII - Central Visayas	<u>7,272,000</u>	<u>12,059,000</u>	<u>19,331,000</u>
Regional Office - VII	7,272,000	12,059,000	19,331,000
Region VIII - Eastern Visayas	<u>4,845,000</u>	<u>10,236,000</u>	<u>15,081,000</u>
Regional Office - VIII	4,845,000	10,236,000	15,081,000
Region IX - Zamboanga Peninsula	<u>7,871,000</u>	<u>10,857,000</u>	<u>18,728,000</u>
Regional Office - IX	7,871,000	10,857,000	18,728,000
Region X - Northern Mindanao	<u>7,267,000</u>	<u>6,610,000</u>	<u>13,877,000</u>
Regional Office - X	7,267,000	6,610,000	13,877,000
Region XI - Davao	<u>5,228,000</u>	<u>6,855,000</u>	<u>12,083,000</u>
Regional Office - XI	5,228,000	6,855,000	12,083,000
Region XII - SOCCSKSARGEN	<u>6,398,000</u>	<u>11,457,000</u>	<u>17,855,000</u>
Regional Office - XII	6,398,000	11,457,000	17,855,000



Region XIII - CARAGA	10,007,000	11,842,000	21,849,000
Regional Office - XIII	10,007,000	11,842,000	21,849,000
Sub-total, Operations	414,792,000	407,650,000	822,442,000
TOTAL NEW APPROPRIATIONS	P 686,473,000	P 570,403,000	P 48,144,000 P 1,305,020,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	472,260	478,917	503,497
Total Permanent Positions	472,260	478,917	503,497
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,120	24,096	23,640
Representation Allowance	4,626	3,624	3,714
Transportation Allowance	4,265	3,624	3,714
Clothing and Uniform Allowance	5,866	6,024	5,910
Honoraria	325		
Overtime Pay	770		
Mid-Year Bonus - Civilian	38,367	39,912	41,959
Year End Bonus	38,424	39,912	41,959
Cash Gift	4,813	5,020	4,925
Productivity Enhancement Incentive	4,793	5,020	4,925
Performance Based Bonus	16,689		
Step Increment		1,197	1,258
Collective Negotiation Agreement	24,157		
Total Other Compensation Common to All	166,215	128,429	132,004
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	30,578	29,443	43,304
Other Personnel Benefits	9,060		
Total Other Compensation for Specific Groups	39,638	29,443	43,304
Other Benefits			
Retirement and Life Insurance Premiums	55,339	57,471	60,420
PAG-IBIG Contributions	1,153	1,204	1,181
PhilHealth Contributions	5,139	5,185	5,306
Employees Compensation Insurance Premiums	1,165	1,204	1,181
Loyalty Award - Civilian	580		
Terminal Leave	3,397	23,735	
Total Other Benefits	66,773	88,799	68,088
TOTAL PERSONNEL SERVICES	744,886	725,588	746,893
Maintenance and Other Operating Expenses			
Travelling Expenses	98,193	114,910	101,247
Training and Scholarship Expenses	38,302	37,650	41,132
Supplies and Materials Expenses	94,420	115,734	73,584
Utility Expenses	26,619	31,017	30,809

Communication Expenses	12,555	16,900	19,606
Survey, Research, Exploration and Development Expenses	182	2,642	641
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,588	1,543	1,694
Professional Services	178,917	134,402	153,003
General Services	42,293	44,434	53,963
Repairs and Maintenance	31,053	36,047	41,698
Taxes, Insurance Premiums and Other Fees	3,999	7,171	7,724
Labor and Wages	4,429	5,083	8,450
Other Maintenance and Operating Expenses			
Advertising Expenses	541	680	785
Printing and Publication Expenses	1,409	6,587	1,545
Representation Expenses	16,674	18,795	16,998
Transportation and Delivery Expenses	13,011	7,242	5,712
Rent/Lease Expenses	19,541	25,443	28,758
Membership Dues and Contributions to Organizations	155	330	287
Subscription Expenses	32,797	45,967	29,095
Other Maintenance and Operating Expenses	13,375	8,932	1,034
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>630,053</b>	<b>661,509</b>	<b>617,765</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>1,374,939</b>	<b>1,387,097</b>	<b>1,364,658</b>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	23,604	26,666	15,929
Machinery and Equipment Outlay	89,943	101,959	75,931
Transportation Equipment Outlay	3,041	3,201	
Furniture, Fixtures and Books Outlay	401		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>116,989</b>	<b>131,826</b>	<b>91,860</b>
 <b>GRAND TOTAL</b>	<b>1,491,928</b>	<b>1,518,923</b>	<b>1,456,518</b>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : ECOLOGICAL INTEGRITY ENSURED AND SOCIO-ECONOMIC CONDITION OF RESOURCE-BASED COMMUNITIES IMPROVED

ORGANIZATIONAL

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

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Natural Resources Sustainably Managed		
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage increase in the revenues of government from mineral resources development	5%	81.69%
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations	60%	63.37%
Output Indicators		
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period	3,377	4,529
2. Number of mining permits/contracts monitored	910	940

MINERAL RESOURCES AND GEOSCIENCES  
DEVELOPMENT PROGRAM

Outcome Indicator		
1. Number of LGUs informed of their geology and mineral potential	12	12
Output Indicators		
1. Percentage of total Philippine area surveyed for geology and mineral potential	7%	7.60%
2. Number of new mineral reservation areas assessed/endorsed for declaration	15	15

Adaptive Capacities of Human Communities and Natural Systems Improved

GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM

Outcome Indicator		
1. Percentage of LGUs that included geohazard information in their Disaster Risk Reduction and Mitigation Plan, Comprehensive Land Use Plan, and/or Development Plans	50%	77.70%
Output Indicators		
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted	180	180
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards	200 cities/ municipalities	200 cities/ municipalities
3. Number of LGUs assessed for groundwater resources and vulnerability	90 cities/ municipalities	91 cities/ municipalities

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Natural Resources Sustainably Managed			
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM			
Outcome Indicators			
1. Percentage increase in the revenues of government from mineral resources development	15.88%	10%	10%
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations	64%	70%	75%
Output Indicators			
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period	4,267	3,514	3,646
2. Number of mining permits/contracts monitored	822	1,010	1,030
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM			
Outcome Indicator			
1. Number of LGUs informed of their geology and mineral potential	12	12	12
Output Indicators			
1. Percentage of total Philippine area surveyed for geology and mineral potential	11%	5.50%	6.20%
2. Number of new mineral reservation areas assessed/endorsed for declaration	15	15	7

Adaptive Capacities of Human Communities and Natural Systems Improved

GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM

Outcome Indicator

1. Percentage of LGUs that included geohazard information in their Disaster Risk Reduction and Mitigation Plan, Comprehensive Land Use Plan, and/or Development Plans	72.65%	50%	50%
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Output Indicators

1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted	202	151	80
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards	226 cities/ municipalities	202 cities/ municipalities	90 cities/ municipalities
3. Number of LGUs assessed for groundwater resources and vulnerability	91 cities/ municipalities	70 cities/ municipalities	50 cities/ municipalities

**D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>1,381,826</u>	<u>1,689,997</u>	<u>1,435,915</u>
General Fund	1,381,826	1,689,997	1,435,915
Automatic Appropriations	<u>31,780</u>	<u>32,885</u>	<u>34,836</u>
Retirement and Life Insurance Premiums	31,780	32,885	34,836
Continuing Appropriations	<u>2,153</u>	<u>27,984</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		27,876	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		43	
R.A. No. 10964	178		
Unobligated Releases for MOOE			
R.A. No. 11260		23	
R.A. No. 10964	1,975		
Unobligated Releases for PS			
R.A. No. 11260		42	
Budgetary Adjustment(s)	<u>47,653</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,738		
Pension and Gratuity Fund	26,710		
Unprogrammed Appropriation For Payment of Pension Arreages	<u>5,205</u>		
Total Available Appropriations	1,463,412	1,750,866	1,470,751
Unused Appropriations	<u>( 28,594 )</u>	<u>( 27,984 )</u>	
Unreleased Appropriation	<u>( 27,876 )</u>	<u>( 27,876 )</u>	
Unobligated Allotment	<u>( 718 )</u>	<u>( 108 )</u>	
TOTAL OBLIGATIONS	<u>1,434,818</u>	<u>1,722,882</u>	<u>1,470,751</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	187,491,000	166,448,000	179,275,000
Regular	187,491,000	166,448,000	179,275,000
PS	89,220,000	68,613,000	73,780,000
MOOE	89,997,000	96,272,000	105,495,000
CO	8,274,000	1,563,000	
Operations	1,247,327,000	1,556,434,000	1,291,476,000
Regular	1,145,119,000	1,496,024,000	1,291,476,000
PS	408,630,000	410,556,000	434,595,000
MOOE	668,112,000	907,158,000	766,984,000
CO	68,377,000	178,310,000	89,897,000
Projects / Purpose	102,208,000	60,410,000	
MOOE	68,320,000	48,800,000	
CO	33,888,000	11,610,000	
TOTAL AGENCY BUDGET	1,434,818,000	1,722,882,000	1,470,751,000
Regular	1,332,610,000	1,662,472,000	1,470,751,000
PS	497,850,000	479,169,000	508,375,000
MOOE	758,109,000	1,003,430,000	872,479,000
CO	76,651,000	179,873,000	89,897,000
Projects / Purpose	102,208,000	60,410,000	
MOOE	68,320,000	48,800,000	
CO	33,888,000	11,610,000	

**STAFFING SUMMARY**

TOTAL STAFFING	2019	2020	2021
Civilian Personnel			
Total Number of Authorized Positions	476	476	476
Total Number of Filled Positions	414	413	413
Uniformed Personnel			
Total Number of Authorized Positions	264	264	264
Total Number of Filled Positions	225	240	233

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 1,435,915,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MAPPING AND RESOURCE INFORMATION PROGRAM	404,912,000	766,984,000	89,897,000	1,261,793,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	473,539,000	872,479,000	89,897,000	1,435,915,000
National Capital Region (NCR)	473,539,000	872,479,000	89,897,000	1,435,915,000
TOTAL AGENCY BUDGET	473,539,000	872,479,000	89,897,000	1,435,915,000

**SPECIAL PROVISION(S)**

1. Provision of Topographic Maps. The amount of Three Hundred Seventeen Million Five Hundred Fifty Three Thousand Pesos (P317,553,000) appropriated herein shall be used for the production of topographic maps. The topographic maps and permutations thereof generated by NAMRIA shall be made readily available at no cost to national government agencies, for use in the performance of the latter's respective mandates.
2. Rice Subsidy. The amount of One Million Eight Hundred Seventeen Thousand Four Hundred Pesos (P1,817,400) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of NAMRIA.
3. Reporting and Posting Requirements. The NAMRIA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
  - (b) NAMRIA's website.

The NAMRIA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	68,627,000	105,495,000		174,122,000
100000100001000 General Management and Supervision	56,132,000	104,341,000		160,473,000
100000100002000 Human Resource Development		1,154,000		1,154,000

100000100003000	Administration of Personnel Benefits	12,495,000		12,495,000
	Sub-total, General Administration and Support	68,627,000	105,495,000	174,122,000
3000000000000000	Operations	404,912,000	766,984,000	1,261,793,000
3100000000000000	00 : Adaptive capacities of human communities and natural systems improved	404,912,000	766,984,000	1,261,793,000
3101000000000000	MAPPING AND RESOURCE INFORMATION PROGRAM	404,912,000	766,984,000	1,261,793,000
310100100001000	Hydrographic and Oceanographic Surveys and Nautical Charting	234,025,000	147,680,000	422,186,000
310100100002000	Topographic Base Mapping and Geodetic Surveys	60,604,000	505,956,000	602,502,000
310100100003000	Resource Assessment and Mapping	59,099,000	26,628,000	88,199,000
310100100004000	Geospatial Information Management	51,184,000	86,720,000	148,906,000
	Sub-total, Operations	404,912,000	766,984,000	1,261,793,000
TOTAL NEW APPROPRIATIONS		P 473,539,000	P 872,479,000	P 89,897,000 P 1,435,915,000

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	172,552	173,322	190,949
Total Permanent Positions	<u>172,552</u>	<u>173,322</u>	<u>190,949</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,057	9,648	9,912
Representation Allowance	2,496	1,986	1,986
Transportation Allowance	1,519	1,986	1,986
Clothing and Uniform Allowance	2,394	2,412	2,478
Overtime Pay	1,680		
Mid-Year Bonus - Civilian	14,342	14,443	15,913
Year End Bonus	14,406	14,443	15,913
Cash Gift	1,988	2,010	2,065
Productivity Enhancement Incentive	1,990	2,010	2,065
Step Increment		433	478
Collective Negotiation Agreement	9,975		
Total Other Compensation Common to All	<u>60,847</u>	<u>49,371</u>	<u>52,796</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	5,278		
Total Other Compensation for Specific Groups	<u>5,278</u>		

Other Benefits			
Retirement and Life Insurance Premiums	31,639	32,885	34,836
PAG-IBIG Contributions	553	483	496
PhilHealth Contributions	1,798	1,932	2,080
Employees Compensation Insurance Premiums	473	483	496
Loyalty Award - Civilian	735	310	495
Terminal Leave	199	4,334	8,901
Total Other Benefits	<u>35,397</u>	<u>40,427</u>	<u>47,304</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	97,953	107,494	106,461
Total Basic Pay	<u>97,953</u>	<u>107,494</u>	<u>106,461</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,146	5,760	5,592
Clothing/ Uniform Allowance	565	576	559
Subsistence Allowance	12,825	13,140	12,758
Laundry Allowance	105	86	84
Quarters Allowance	1,155	1,375	1,351
Longevity Pay	28,101	29,066	29,282
Mid-Year Bonus - Military/Uniformed Personnel	7,956	8,958	8,872
Year-end Bonus	8,183	8,958	8,872
Cash Gift	1,169	1,200	1,165
Productivity Enhancement Incentive	1,170	1,200	1,165
Total Other Compensation Common to All	<u>66,375</u>	<u>70,319</u>	<u>69,700</u>
Other Compensation for Specific Groups			
Sea Duty Pay	11,026	13,845	15,767
Hazard Duty Pay	1,511	1,555	1,510
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		15,387	18,235
Total Other Compensation for Specific Groups	<u>12,537</u>	<u>30,787</u>	<u>35,512</u>
Other Benefits			
Special Group Term Insurance		17	17
PAG-IBIG Contributions	276	288	281
PhilHealth Contributions	1,300	1,518	1,480
Employees Compensation Insurance Premiums	278	288	281
Retirement Gratuity	10,119	2,792	
Terminal Leave	5,699	2,546	3,594
Total Other Benefits	<u>17,672</u>	<u>7,449</u>	<u>5,653</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	29,239		
Total Other Personnel Benefits	<u>29,239</u>		
TOTAL PERSONNEL SERVICES	<u>497,850</u>	<u>479,169</u>	<u>508,375</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	12,316	47,663	51,532
Training and Scholarship Expenses	4,501	11,590	17,289
Supplies and Materials Expenses	86,424	94,983	99,611
Utility Expenses	19,032	14,668	16,133
Communication Expenses	8,869	12,335	14,028
Awards/Rewards and Prizes	465	223	223
Survey, Research, Exploration and Development Expenses	9,554	19,078	5,929
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	899	792	928
Professional Services	446,699	614,725	479,403
General Services	28,737	23,315	17,013
Repairs and Maintenance	81,246	93,585	77,879
Financial Assistance/Subsidy	1,817	1,800	1,817
Taxes, Insurance Premiums and Other Fees	30,772	36,308	2,783



Other Maintenance and Operating Expenses			
Advertising Expenses	240	203	326
Printing and Publication Expenses	1,684		
Representation Expenses	3,180	3,354	1,507
Transportation and Delivery Expenses	173	132	
Rent/Lease Expenses	1,851	3,608	1,908
Membership Dues and Contributions to Organizations	265		
Subscription Expenses	87,680	73,868	84,170
Other Maintenance and Operating Expenses	25		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>826,429</u>	<u>1,052,230</u>	<u>872,479</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,324,279</u>	<u>1,531,399</u>	<u>1,380,854</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	98,668	191,483	89,897
Transportation Equipment Outlay	11,871		
TOTAL CAPITAL OUTLAYS	<u>110,539</u>	<u>191,483</u>	<u>89,897</u>
GRAND TOTAL	<u>1,434,818</u>	<u>1,722,882</u>	<u>1,470,751</u>

#### STRATEGIC OBJECTIVES

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

#### ORGANIZATIONAL

OUTCOME : Adaptive Capacities of Human Communities and Natural Systems Improved

#### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Adaptive Capacities of Human Communities and Natural Systems Improved		
MAPPING AND RESOURCE INFORMATION PROGRAM		
Outcome Indicators		
1. Percentage of the Philippines with updated topographic base maps and nautical charts	78%	78%
2. Number of hits/access to the online database	190,000	227,600
Output Indicators		
1. Number of maps and charts produced or updated and published	7,823	8,048
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	97%	99.78%

#### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Adaptive Capacities of Human Communities and Natural Systems Improved			
MAPPING AND RESOURCE INFORMATION PROGRAM			
Outcome Indicators			
1. Percentage of the Philippines with updated topographic base maps and nautical charts	68%	94%	87% (topographic base maps) Completed 1st cycle (charts) 3% (new cycle for charts) 38% (Electronic Navigational Charts)

2. Number of hits/access to the online database	163,164	200,000	200,000
Output Indicators			
1. Number of maps and charts produced or updated and published	2,350	2,353	2,047
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	99.72%	97%	97%

**E. NATIONAL WATER RESOURCES BOARD**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>146,241</u>	<u>168,205</u>	<u>122,245</u>
General Fund	146,241	168,205	122,245
Automatic Appropriations	<u>5,858</u>	<u>5,698</u>	<u>6,092</u>
Retirement and Life Insurance Premiums	5,858	5,698	6,092
Continuing Appropriations	<u>8,596</u>	<u>16,906</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		130	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		15,220	
R.A. No. 10964	3,401		
Unobligated Releases for MOOE			
R.A. No. 11260		1,505	
R.A. No. 10964	5,195		
Unobligated Releases for PS			
R.A. No. 11260		51	
Budgetary Adjustment(s)	<u>2,772</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,818		
Pension and Gratuity Fund	954		
Total Available Appropriations	<u>163,467</u>	<u>190,809</u>	<u>128,337</u>
Unused Appropriations	<u>( 20,266 )</u>	<u>( 16,906 )</u>	
Unreleased Appropriation	( 130 )	( 130 )	
Unobligated Allotment	<u>( 20,136 )</u>	<u>( 16,776 )</u>	
TOTAL OBLIGATIONS	<u>143,201</u>	<u>173,903</u>	<u>128,337</u>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>44,645,000</u>	<u>64,612,000</u>	<u>36,633,000</u>

Regular	44,645,000	64,612,000	36,633,000
PS	22,874,000	18,537,000	16,842,000
MOOE	18,963,000	15,538,000	13,601,000
CO	2,808,000	30,537,000	6,190,000
Operations	98,556,000	109,291,000	91,704,000
Regular	98,556,000	109,291,000	91,704,000
PS	52,067,000	51,729,000	54,955,000
MOOE	37,540,000	37,687,000	36,749,000
CO	8,949,000	19,875,000	
TOTAL AGENCY BUDGET	143,201,000	173,903,000	128,337,000
Regular	143,201,000	173,903,000	128,337,000
PS	74,941,000	70,266,000	71,797,000
MOOE	56,503,000	53,225,000	50,350,000
CO	11,757,000	50,412,000	6,190,000

## STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	124	124	124
Total Number of Filled Positions	104	104	104

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 122,245,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
WATER RESOURCES MANAGEMENT PROGRAM	13,576,000	3,989,000		17,565,000
WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	33,438,000	21,300,000		54,738,000
WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	3,185,000	11,460,000		14,645,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	65,705,000	50,350,000	6,190,000	122,245,000
National Capital Region (NCR)	65,705,000	50,350,000	6,190,000	122,245,000
TOTAL AGENCY BUDGET	65,705,000	50,350,000	6,190,000	122,245,000

**SPECIAL PROVISION(S)**

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) NWRB's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	15,506,000	13,601,000	6,190,000	35,297,000
100000100001000	General Management and Supervision	15,362,000	13,601,000	6,190,000	35,153,000
100000100002000	Administration of Personnel Benefits	144,000			144,000
Sub-total, General Administration and Support		15,506,000	13,601,000	6,190,000	35,297,000
3000000000000000	Operations	50,199,000	36,749,000		86,948,000
3100000000000000	00 : Natural Resources Sustainably Managed	47,014,000	25,289,000		72,303,000
3101000000000000	WATER RESOURCES MANAGEMENT PROGRAM	13,576,000	3,989,000		17,565,000
310100100001000	Water Resources Policies and Plans Formulation, Program Coordination, and Information and Communication	13,576,000	3,989,000		17,565,000
3102000000000000	WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	33,438,000	21,300,000		54,738,000
310200100001000	Processing, Adjudicating and Granting of Water Rights and Waterworks Franchises	20,107,000	13,167,000		33,274,000
310200100002000	Monitoring of Water Appropriation/Utilization and Enforcement of Laws and Orders	13,331,000	8,133,000		21,464,000
3200000000000000	00 : Adaptive Capacities of Human Communities and Natural Systems Improved	3,185,000	11,460,000		14,645,000

32020000000000000000	WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	<u>3,185,000</u>	<u>11,460,000</u>	<u>14,645,000</u>
3202001000010000	Water Resources Supply and Demand Assessment	<u>3,185,000</u>	<u>11,460,000</u>	<u>14,645,000</u>
Sub-total, Operations		<u>50,199,000</u>	<u>36,749,000</u>	<u>86,948,000</u>
TOTAL NEW APPROPRIATIONS		P 65,705,000 P	50,350,000 P	6,190,000 P 122,245,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	46,457	47,485	50,762
Total Permanent Positions	<u>46,457</u>	<u>47,485</u>	<u>50,762</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,451	2,496	2,496
Representation Allowance	428	348	348
Transportation Allowance	240	348	348
Clothing and Uniform Allowance	600	624	624
Honoraria	325	195	195
Overtime Pay	38		
Mid-Year Bonus - Civilian	3,814	3,957	4,230
Year End Bonus	3,967	3,957	4,230
Cash Gift	521	520	520
Productivity Enhancement Incentive	517	520	520
Performance Based Bonus	1,818		
Step Increment		118	127
Collective Negotiation Agreement	2,548		
Total Other Compensation Common to All	<u>17,267</u>	<u>13,083</u>	<u>13,638</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,033		
Anniversary Bonus - Civilian	294		
Total Other Compensation for Specific Groups	<u>1,327</u>		
Other Benefits			
Retirement and Life Insurance Premiums	5,579	5,698	6,092
PAG-IBIG Contributions	122	124	124
PhilHealth Contributions	507	511	535
Employees Compensation Insurance Premiums	122	124	124
Loyalty Award - Civilian	80	35	105
Terminal Leave	3,480	2,933	144
Total Other Benefits	<u>9,890</u>	<u>9,425</u>	<u>7,124</u>
Non-Permanent Positions		<u>273</u>	<u>273</u>
TOTAL PERSONNEL SERVICES	<u>74,941</u>	<u>70,266</u>	<u>71,797</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	9,018	10,029	8,179
Training and Scholarship Expenses	4,662	3,032	3,662

Supplies and Materials Expenses	4,314	3,910	3,763
Utility Expenses	1,941	2,566	2,316
Communication Expenses	3,529	3,600	3,250
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	20,814	20,478	19,900
General Services	1,323	1,380	1,380
Repairs and Maintenance	5,447	3,542	1,932
Taxes, Insurance Premiums and Other Fees	243	585	585
Other Maintenance and Operating Expenses			
Advertising Expenses	1,033	324	394
Printing and Publication Expenses	286	541	596
Representation Expenses	1,776	1,138	1,078
Transportation and Delivery Expenses		20	20
Rent/Lease Expenses	609	920	980
Subscription Expenses	1,398	1,050	2,205
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>56,503</u>	<u>53,225</u>	<u>50,350</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>131,444</u>	<u>123,491</u>	<u>122,147</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,898	15,600	
Machinery and Equipment Outlay	4,812	29,962	6,190
Transportation Equipment Outlay	5,047	4,400	
Furniture, Fixtures and Books Outlay		450	
TOTAL CAPITAL OUTLAYS	<u>11,757</u>	<u>50,412</u>	<u>6,190</u>
GRAND TOTAL	<u>143,201</u>	<u>173,903</u>	<u>128,337</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Ecological integrity ensured and socio-economic condition of resource-based communities improve

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

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Natural Resources Sustainably Managed		
WATER RESOURCES MANAGEMENT PROGRAM		
Outcome Indicator		
1. Percentage increase in public awareness of Water Code of the Philippines, Integrated Water Resources Management, Climate Change Adaptation, Core Functions and Services of NWRB	-	-
Output Indicators		
1. Number of policies/plans endorsed or implemented	6	6
2. Number of information, education, and communication campaign conducted	-	-
3. Percentage of policies/plans endorsed or implemented that were consulted with external stakeholders	90%	100%

WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM

Outcome Indicators

1. Percentage increase in the number of water use/water utilities regulated	6% (from 2017 to 2019)	7%
2. Percentage of violators penalized or with cases filed in court	10%	28.70%
3. Percentage reduction in illegal water use	15%	20%

Output Indicators

1. Number of permit applications (CWP/CPC) acted upon (approved/denied)	752	1,389
2. Number of water sources facilities monitored/assessed	5,562	7,339
3. Percentage of water use violations/complaints acted upon within the prescribed timeframe	50%	60%

Adaptive Capacities of Human Communities and Natural Systems Improved

WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM

Outcome Indicators

1. Percentage increase in river basins and critical areas with scientifically robust water information and decision support tools	45% (2017 baseline:11 RBs & GW Critical Areas)	45% (2017 baseline:11 RBs & GW Critical Areas)
2. Number of LGUs adopting/using the developed plans including the operation of the monitoring stations as basis for their groundwater protection and development program	3	3

Output Indicators

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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Natural Resources Sustainably Managed

WATER RESOURCES MANAGEMENT PROGRAM

Outcome Indicator

1. Percentage increase in public awareness of Water Code of the Philippines, Integrated Water Resources Management, Climate Change Adaptation, Core Functions and Services of NWRB	32.80%	-	25%
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Output Indicators

1. Number of policies/plans endorsed or implemented	7	7	7
2. Number of information, education, and communication campaign conducted	4	-	2
3. Percentage of policies/plans endorsed or implemented that were consulted with external stakeholders	100%	100%	100%

WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM

Outcome Indicators

1. Percentage increase in the number of water use/water utilities regulated	7.70%	6% (from 2018 to 2020)	6% (from 2019 to 2021)
2. Percentage of violators penalized or with cases filed in court	18.70%	15%	15%
3. Percentage reduction in illegal water use	16.41%	15%	15%

Output Indicators

1. Number of permit applications (CWP/CPC) acted upon (approved/denied)	1,360	1,240	1,240
2. Number of water sources facilities monitored/assessed	6,851	4,431	4,112
3. Percentage of water use violations/complaints acted upon within the prescribed timeframe	50%	50%	50%

Adaptive Capacities of Human Communities and Natural Systems Improved

WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM

Outcome Indicators

1. Percentage increase in river basins and critical areas with scientifically robust water information and decision support tools	8 river basins and critical areas as of 2016	28% (2018 baseline:14 RBs & GW Critical Areas)	25% (2019 baseline:16 RBs & GW Critical Areas)
2. Number of LGUs adopting/using the developed plans including the operation of the monitoring stations as basis for their groundwater protection and development program	3	3	3

Output Indicators

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

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2019	2020	2021
New General Appropriations	111,104	112,596	91,977
General Fund	111,104	112,596	91,977
Automatic Appropriations	16,465	26,063	20,845
Retirement and Life Insurance Premiums	4,575	4,600	4,076
Special Account	11,890	21,463	16,769
Continuing Appropriations	1	392	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	1		
Unobligated Releases for MOOE			
R.A. No. 11260		372	
Unobligated Releases for PS			
R.A. No. 11260		20	
Budgetary Adjustment(s)	6,576		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,639		
Pension and Gratuity Fund	3,937		
Total Available Appropriations	134,146	139,051	112,822
Unused Appropriations	( 420)	( 392)	
Unobligated Allotment	( 420)	( 392)	
TOTAL OBLIGATIONS	133,726	138,659	112,822



**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	46,043,000	41,339,000	44,296,000
Regular	46,043,000	41,339,000	44,296,000
PS	24,931,000	19,455,000	15,538,000
MOOE	12,565,000	17,845,000	23,520,000
CO	8,547,000	4,039,000	5,238,000
Operations	87,683,000	97,320,000	68,526,000
Regular	87,683,000	97,320,000	68,526,000
PS	36,970,000	36,811,000	32,986,000
MOOE	33,105,000	44,037,000	35,540,000
CO	17,608,000	16,472,000	
<b>TOTAL AGENCY BUDGET</b>	<b>133,726,000</b>	<b>138,659,000</b>	<b>112,822,000</b>
Regular	133,726,000	138,659,000	112,822,000
PS	61,901,000	56,266,000	48,524,000
MOOE	45,670,000	61,882,000	59,060,000
CO	26,155,000	20,511,000	5,238,000

**STAFFING SUMMARY**

	2019	2020	2021
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	70	67	67

Proposed New Appropriations Language

    For general administration and support, and operations, as indicated hereunder.....P 91,977,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	30,160,000	18,771,000		48,931,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	44,448,000	42,291,000	5,238,000	91,977,000
Region IVB - MIMAROPA	44,448,000	42,291,000	5,238,000	91,977,000
<b>TOTAL AGENCY BUDGET</b>	<b>44,448,000</b>	<b>42,291,000</b>	<b>5,238,000</b>	<b>91,977,000</b>
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

1. Wildlife Management Fund. In addition to the amounts appropriated herein, the amount of Sixteen Million Seven Hundred Sixty Nine Thousand Pesos (P16,769,000) shall be used for the conservation and protection of wildlife resources, sourced from the fines, damages, fees, charges, donations, endowments, grants, or contributions collected or granted within the jurisdiction of the Palawan Council for Sustainable Development, constituted into the Wildlife Management Fund in accordance with Sections 4 and 29 of R.A. No. 9147.

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

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) PCSDS' website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	14,288,000	23,520,000	5,238,000	43,046,000
100000100001000	General Management and Supervision	13,868,000	23,520,000	5,238,000	42,626,000
100000100002000	Administration of Personnel Benefits	420,000			420,000
Sub-total, General Administration and Support		14,288,000	23,520,000	5,238,000	43,046,000
3000000000000000	Operations	30,160,000	18,771,000		48,931,000
3100000000000000	00 : Natural resources sustainably managed	30,160,000	18,771,000		48,931,000
3101000000000000	PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	30,160,000	18,771,000		48,931,000
310100100001000	Advocacy, Communications and Education	3,432,000	1,879,000		5,311,000
310100100002000	ECAN Monitoring and Evaluation System	3,985,000	1,778,000		5,763,000
310100100003000	ECAN Zoning	2,123,000	3,803,000		5,926,000
310100100004000	Knowledge and Research Management	1,737,000	1,702,000		3,439,000

310100100005000	Resource Mobilization and Partnership Development	1,692,000	263,000	1,955,000
310100100006000	Operation of Strategic Environmental Plan Clearance System	12,871,000	3,994,000	16,865,000
310100100007000	Wildlife and Cave Management	4,320,000	5,352,000	9,672,000
	Sub-total, Operations	30,160,000	18,771,000	48,931,000
TOTAL NEW APPROPRIATIONS		P 44,448,000	P 42,291,000	P 5,238,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	37,976	38,328	33,972
Total Permanent Positions	37,976	38,328	33,972
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,783	1,800	1,608
Representation Allowance	781	792	564
Transportation Allowance	772	792	564
Clothing and Uniform Allowance	426	450	402
Mid-Year Bonus - Civilian	3,193	3,194	2,831
Year End Bonus	3,173	3,194	2,831
Cash Gift	370	375	335
Productivity Enhancement Incentive	358	375	335
Performance Based Bonus	1,366		
Step Increment		94	84
Collective Negotiation Agreement	1,848		
Total Other Compensation Common to All	14,070	11,066	9,554
Other Compensation for Specific Groups			
Other Personnel Benefits	714		
Total Other Compensation for Specific Groups	714		
Other Benefits			
Retirement and Life Insurance Premiums	4,549	4,600	4,076
PAG-IBIG Contributions	89	90	81
PhilHealth Contributions	376	377	340
Employees Compensation Insurance Premiums	89	90	81
Terminal Leave	4,038	1,715	420
Total Other Benefits	9,141	6,872	4,998
TOTAL PERSONNEL SERVICES	61,901	56,266	48,524
Maintenance and Other Operating Expenses			
Travelling Expenses	4,504	7,523	7,017
Training and Scholarship Expenses	678	2,543	1,093
Supplies and Materials Expenses	6,182	9,123	9,854
Utility Expenses	881	1,563	1,285
Communication Expenses	677	1,041	2,070

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	118	136
Professional Services	18,106	18,821	24,246
General Services	6,206	6,491	1,315
Repairs and Maintenance	1,428	2,733	2,602
Taxes, Insurance Premiums and Other Fees	256	405	302
Other Maintenance and Operating Expenses			
Advertising Expenses	60	60	112
Printing and Publication Expenses	460	412	289
Representation Expenses	4,006	4,603	4,338
Transportation and Delivery Expenses	15	50	20
Rent/Lease Expenses	689	804	647
Subscription Expenses	27	52	135
Other Maintenance and Operating Expenses	1,387	5,540	3,599
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>45,670</u>	<u>61,882</u>	<u>59,060</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>107,571</u>	<u>118,148</u>	<u>107,584</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	14,642	6,879	5,238
Transportation Equipment Outlay	6,532	12,280	
Furniture, Fixtures and Books Outlay	4,981		
Intangible Assets Outlay		1,352	
TOTAL CAPITAL OUTLAYS	<u>26,155</u>	<u>20,511</u>	<u>5,238</u>
GRAND TOTAL	<u>133,726</u>	<u>138,659</u>	<u>112,822</u>

**STRATEGIC OBJECTIVES**

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

ORGANIZATIONAL OUTCOME : Natural Resources Sustainably Managed

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Natural Resources Sustainably Managed		
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM		
Outcome Indicators		
1. Average score of all ECAN zones	5	5.64
2. Ratio of total seized wildlife to total wild-sourced trade permits issued	0.51	0.08
Output Indicators		
1. Number of Environmentally Critical Areas Network (ECAN) maps updated	4	4
2. Percentage of wildlife traffic monitoring units (WTMUs) that are functional	80%	80%
3. Number of endemic species subjected to population studies	2	2

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Natural Resources Sustainably Managed			
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM			
Outcome Indicators			
1. Average score of all ECAN zones	27.39	+5	50.92
2. Ratio of total seized wildlife to total wild-sourced trade permits issued	0.52	0.51	0.51
Output Indicators			
1. Number of Environmentally Critical Areas Network (ECAN) maps updated	4	4	4
2. Percentage of wildlife traffic monitoring units (WTMUs) that are functional	40%	100%	100%
3. Number of endemic species subjected to population studies	2	2	2

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 7,158,306,000	P 6,929,947,000	P 5,887,043,000	P 19,975,296,000
B. ENVIRONMENTAL MANAGEMENT BUREAU	902,618,000	1,236,780,000	483,505,000	2,622,903,000
C. MINES AND GEOSCIENCES BUREAU	686,473,000	570,403,000	48,144,000	1,305,020,000
D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY	473,539,000	872,479,000	89,897,000	1,435,915,000
E. NATIONAL WATER RESOURCES BOARD	65,705,000	50,350,000	6,190,000	122,245,000
F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF	<u>44,448,000</u>	<u>42,291,000</u>	<u>5,238,000</u>	<u>91,977,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES	P 9,331,089,000 =====	P 9,702,250,000 =====	P 6,520,017,000 =====	P 25,553,356,000 =====