

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
FY 2018 SUMMARY OF REGIONAL BUDGET
(IN P'000)


AGENCY/BUREAU/OFFICE : **NATIONAL CAPITAL REGION**


PROGRAM/PROJECT/ACTIVITY	REGIONAL OFFICE BUDGET			
	PS*	MOOE	CO	TOTAL
GENERAL ADMINISTRATION AND SUPPORT	21,957	22,898	3,000	47,855
SUPPORT TO OPERATIONS	13,261	5,111		18,372
OPERATIONS	75,353	33,074	98,352	206,779
OO1 - NATURAL RESOURCES SUSTAINABLY MANAGED	75,353	33,040	98,352	206,745
OO2 - ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED		34		34
TOTAL (NEP)	110,571	61,083	101,352	273,006

Prepared by:



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 OIC, Planning and Management Division


Recommending Approval:


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 Chief, Finance Division


LOURDES C. WAGAN, CESE
 Regional Director - NCR

Approved :


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 Undersecretary for Policy, Planning
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 Undersecretary for Administration, Finance, Human Resources,
 Information Systems, Legal, Legislative Affairs, and Anti-Corruption

As of 01/15/18


 Central Office Planning Officer

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AGENCY/BUREAU/OFFICE : NATIONAL CAPITAL REGION

PROGRAM/PROJECT/ACTIVITY		REGIONAL OFFICE BUDGET			
		PS*	MOOE	CO	TOTAL
	OVER-ALL TOTAL	110,571	61,083	101,352	273,006
	GENERAL ADMINISTRATION AND SUPPORT SERVICES	21,957	22,898	3,000	47,855
	SUPPORT TO OPERATIONS	13,261	5,111		18,372
	OPERATIONS	75,353	33,074	98,352	206,779
	OO1 - NATURAL RESOURCES SUSTAINABLY MANAGED	75,353	33,040	98,352	206,745
	NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	8,526	5,910	468	14,904
	Natural Resources Management Arrangements/ Agreement and Permit Issuance	8,526	5,910	468	14,904
	NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	66,827	27,130	97,884	191,841
	Protected Areas, Caves and Wetlands Development and Management Sub-Program				
	Protected Areas, Development & Management	9,039	770		9,809
	Wildlife Resources Conservation Sub-Program				
	Protection and Conservation Wildlife		11,740	83,850	95,590

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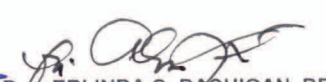
PROGRAM/PROJECT/ACTIVITY	REGIONAL OFFICE BUDGET			
	PS*	MOOE	CO	TOTAL
Coastal and Marine Ecosystems Rehabilitation Sub-Program				
Management of Coastal and Marine Resources		3,210		3,210
Land Management Sub-Program				
Land Survey, Disposition and Records Management	40,488	3,164		43,652
Forest and Watershed Management Sub-Program				
Forest Development, Rehabilitation and Maintenance and Protection	17,300	6,796	10,984	35,080
Soil Conservation and Watershed Management including River Basin and Management and Development		1,450	3,050	4,500
002 - ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED		34		34
ENVIRONMENTAL AND NATURAL RESOURCES RESOURCES RESILIENCY PROGRAM				
Natural Resources Assessment		34		34

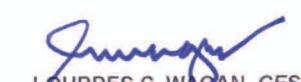
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As of 01/15/18

Fixed Expenditures, Mandatories and Net Programmable Amount by P/P/A, FY 2018
(in P '000)

P/P/A Code	P/P/A Title	Expense Class	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatories				Imposi- tions	Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Senior (1% of MOOE net of FE)	IAS Budget		
a	b	c	d	e	f = d - e	g	h	i	j		k = f - (g+h+i+j)
III.	OPERATIONS	TOTAL	206,779								
		PS	75,353								
		MOOE	33,074	8,858	24,216	1,844	80	80	24	2,028	22,188
		CO	98,352								
	OO1 - NATURAL RESOURCES SUSTAINABLY MANAGED										
	OO1 - NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	TOTAL	14,904								
		PS	8,526								
		MOOE	5,910	1,518	4,392	305	14	14	4	337	4,055
		CO	468								
	Natural Resources Management Arrangements/ Agreement and Permit Issuance	TOTAL	14,904								
		PS	8,526								
		MOOE	5,910	1,518	4,392	305	14	14	4	337	4,055
		CO	468								
	OO1 - NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	TOTAL	191,841								
		PS	66,827								
		MOOE	27,130	7,340	19,790	1,539	66	66	20	1,691	18,099
		CO	97,884								
	Protected Areas, Caves and Wetlands Development and Management Sub-Program	TOTAL	108,609								
		PS	9,039								
		MOOE	15,720	4,451	11,269	825	36	36	11	908	10,361
		CO	83,850								
	Protected Areas, Development and Management	TOTAL	9,809								
		PS	9,039								
		MOOE	770	70	700						700

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						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Senior (1% of MOOE net of FE)	IAS Budget		
a	b	c	d	e	f = d - e	g	h	i	j		k = f - (g+h+i+j)
	Protection and Conservation of	TOTAL	95,590								
	Wildlife	MOOE	11,740	3,124	8,616	646	29	29	9	713	7,903
		CO	83,850								
	Management of Coastal and Marine	MOOE	3,210	1,257	1,953	179	7	7	2	195	1,758
	Resources/Areas										
	Land Management Sub-Program										
	Land Survey, Disposition and	TOTAL	43,652								
	Records Management	PS	40,488								
		MOOE	3,164	930	2,234	0	7	7	2	16	2,218

NOTE:

* FE (fixed expenditures) include rental of buildings, utilities e.g. water, lights and telephone, communication, security and janitorial services, insurance of equipment and buildings/offices

** 75% of the 5% imposition under GAD is to be mainstreamed in the regular programs of the DENR

Fixed Expenditures, Mandatories and Net Programmable Amount by P/P/A, FY 2018
(in P '000)

P/P/A Code	P/P/A Title	Expense Class	FY 2018 Appropriations	Fixed Expenditures*	Appropriations Net of FE	Mandatories				Imposi- tions	Net Programmable Amount (P'000)
						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Senior (1% of MOOE net of FE)	IAS Budget		
a	b	c	d	e	f = d - e	g	h	i	j		k = f - (g+h+i+j)
	Forest and Watershed Management Sub-Program	TOTAL	39,580								
		PS	17,300								
		MOOE	8,246	1,959	6,287	714	23	23	7	767	5,520
		CO	14,034								
	Forest Development, Rehabilitation and Maintenance and Protection	TOTAL	35,080								
		PS	17,300								
		MOOE	6,796	1,439	5,357	699	19	19	6	743	4,614
		CO	10,984								
	Soil Conservation and Watershed Management including River Basin and Management and Development	TOTAL	4,500								
		MOOE	1,450	520	930	15	4	4	1	24	906
		CO	3,050								
	OO2 - ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED	MOOE	34								34
	ENVIRONMENTAL AND NATURAL RESOURCES RESOURCES RESILIENCY PROGRAM	MOOE	34								34
	Natural Resources Assessment	MOOE	34								34

NOTE:

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						OSEC Fund (5% of MOOE net of FE)	GAD (25% of 5% of MOOE net of FE**)	Senior (1% of MOOE net of FE)	IAS Budget		
a	b	c	d	e	f = d - e	g	h	i	j		k = f - (g+h+i+j)
A.02	SUPPORT TO OPERATIONS	TOTAL	18,372								
		PS	13,261								
		MOOE	5,111	754	4,357	71	8	8	3	90	4,267
A.02.a	Data Management Including System Development and Maintenance	TOTAL	4,458								
		PS	3,298								
		MOOE	1,160	221	939		3	3	1	7	932
A.02.b	Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education	TOTAL	3,095								
		PS	1,687								
		MOOE	1,408	278	1,130						1,130
A.02.c	Legal Services Including Operations Against Unlawful Titling of Public Lands	TOTAL	4,665								
		PS	3,595								
		MOOE	1,070	255	815	55	2	2	1	60	755
	Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	TOTAL	6,154								
		PS	4,681								
		MOOE	1,473	614	859	16	3	3	1	23	836
A.01	GENERAL ADMINISTRATION AND SUPPORT SERVICES	TOTAL	47,855								
		PS	21,957								
		MOOE	22,898	17,356	5,542	316	12	12	3	343	5,199
		CO	3,000								
A.01.a	General Management and Supervision	TOTAL	38,095								
		PS	17,151								
		MOOE	17,944	15,943	2,001						2,001
		CO	3,000								
A.01.b	Human Resources Development	TOTAL	9,760								
		PS	4,806								
		MOOE	4,954	1,413	3,541	316	12	12	3	343	3,198

NOTE:

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a	b	c	d	e	f = d - e	g	h	i	j		k = f - (g+h+i+j)
	GRAND TOTAL	TOTAL	273,006								
		PS	110,571								
		MOOE	61,083	26,968	34,115	2,231	100	100	30	2,461	31,654
		CO	101,352								

NOTE:

- * FE (fixed expenditures) include rental of buildings, utilities e.g. water, lights and telephone, communication, security and janitorial services, insurance of equipment and buildings/offices
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