

**BUDGET SUMMARY**  
DENR Region 12, South Central Mindanao  
(In P'000)

As of January 11, 2018

P/P/A	Location	Proposed Budget				Fixed Expenditures	Appropriations Net of FE	Budgetary Imposition							NET (MOOE)
		PS	MOOE	CO	TOTAL			Support Fund	GAD	Senior/PWD	Youth	IAS	Other Impositions	TOTAL	
<b>GRAND TOTAL</b>	<b>Regional Total</b>	238,806	162,780	#VALUE!	#VALUE!	19,854	142,926	5,281	658	300	70	289	500	7,098	135,828
	<b>Regional Office</b>	76,521	77,335	8,578	162,434	10,150	67,185	3,820	658	300	70	289	500	5,637	61,548
	Cotabato	50,961	27,764	67,573	146,298	2,550	25,214	1,461	-	-	-	-	-	1,461	23,753
	Sultan Kudarat	47,630	17,774	#VALUE!	#VALUE!	2,375	15,399	-	-	-	-	-	-	-	15,399
	South Cotabato	32,572	20,515	60,569	113,656	2,375	18,140	-	-	-	-	-	-	-	18,140
	Sarangani	31,122	19,392	78,399	128,913	2,404	16,988	-	-	-	-	-	-	-	16,988
							-							-	-
<b>A.01. General Administration and Support (GAS)</b>	<b>Regional Total</b>	65,153	28,978	18,400	112,531	19,675	9,303	600	400	-	70	-	300	1,370	7,933
	Regional Office	26,421	17,459	3,000	46,880	10,000	7,459	600	400	-	70	-	300	1,370	6,089
	Cotabato	8,088	3,039	-	11,127	2,550	489	-	-	-	-	-	-	-	489
	Sultan Kudarat	12,712	2,830	-	15,542	2,375	455	-	-	-	-	-	-	-	455
	South Cotabato	9,508	2,830	-	12,338	2,375	455	-	-	-	-	-	-	-	455
	Sarangani	8,424	2,820	15,400	26,644	2,375	445	-	-	-	-	-	-	-	445
							-							-	-
<b>A.01.a General Administration and Support Services</b>	<b>Regional Total</b>	55,566	23,576	18,400	97,542	19,675	3,901	-	80	-	-	-	-	80	3,821
	Regional Office	18,849	12,057	3,000	33,906	10,000	2,057	-	80	-	-	-	-	80	1,977
	Cotabato	7,393	3,039	-	10,432	2,550	489	-	-	-	-	-	-	-	489
	Sultan Kudarat	11,392	2,830	-	14,222	2,375	455	-	-	-	-	-	-	-	455
	South Cotabato	9,508	2,830	-	12,338	2,375	455	-	-	-	-	-	-	-	455
	Sarangani	8,424	2,820	15,400	26,644	2,375	445	-	-	-	-	-	-	-	445
							-							-	-
<b>A.01.b Human Resource Development</b>	<b>Regional Total</b>	3,228	5,402	-	8,630	-	5,402	600	320	-	70	-	300	1,290	4,112
	Regional Office	1,213	5,402	-	6,615	-	5,402	600	320	-	70	-	300	1,290	4,112
	Cotabato	695	-	-	695	-	-	-	-	-	-	-	-	-	-
	Sultan Kudarat	1,320	-	-	1,320	-	-	-	-	-	-	-	-	-	-
	South Cotabato	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sarangani	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							-							-	-
<b>A.01.c Administrative of Personnel Benefits</b>	<b>Regional Total</b>	6,359	-	-	6,359	-	-	-	-	-	-	-	-	-	-
	Regional Office	6,359	-	-	6,359	-	-	-	-	-	-	-	-	-	-
	Cotabato	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sultan Kudarat	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	South Cotabato	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sarangani	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							-							-	-
<b>A.02 Support to Operations</b>	<b>Regional Total</b>	20,948	17,965	-	38,913	29	17,936	392	-	-	-	-	100	492	17,444
	Regional Office	15,433	15,044	-	30,477	-	15,044	392	-	-	-	-	100	492	14,552
	Cotabato	3,471	583	-	4,054	-	583	-	-	-	-	-	-	-	583

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As of January 11, 2018

P/P/A	Location	Proposed Budget				Fixed Expenditures	Appropriations Net of FE	Budgetary Imposition						NET (MOOE)	
		PS	MOOE	CO	TOTAL			Support Fund	GAD	Senior/PWD	Youth	IAS	Other Impositions		TOTAL
	Sultan Kudarat	2,044	914	-	2,958	-	914	-	-	-	-	-	-	-	914
	South Cotabato	-	577	-	577	-	577	-	-	-	-	-	-	-	577
	Sarangani	-	847	-	847	29	818	-	-	-	-	-	-	-	818
<b>A.02.a Data Management including Systems Dev. and Maintenance</b>	<b>Regional Total</b>	<b>617</b>	<b>1,691</b>	<b>-</b>	<b>2,308</b>	<b>-</b>	<b>1,691</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>1,641</b>
	Regional Office	617	1,131		1,748		1,131						50	50	1,081
	Cotabato		140		140		140								140
	Sultan Kudarat		140		140		140								140
	South Cotabato		140		140		140								140
	Sarangani		140		140		140								140
<b>A.02.b Production and dissemination of technical and popular materials in the conservation and development of natural resources</b>	<b>Regional Total</b>	<b>4,083</b>	<b>2,301</b>	<b>-</b>	<b>6,384</b>	<b>-</b>	<b>2,301</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,301</b>
	Regional Office	4,083	1,597		5,680		1,597								1,597
	Cotabato		171		171		171								171
	Sultan Kudarat		211		211		211								211
	South Cotabato		161		161		161								161
	Sarangani		161		161		161								161
<b>A.02.c Legal Services, Including Operations Against Unlawful Titling of Public Land</b>	<b>Regional Total</b>	<b>3,374</b>	<b>1,640</b>	<b>-</b>	<b>5,014</b>	<b>-</b>	<b>1,640</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,640</b>
	Regional Office	3,374	1,640		5,014		1,640								1,640
	Cotabato				-		-								-
	Sultan Kudarat				-		-								-
	South Cotabato				-		-								-
	Sarangani				-		-								-
<b>A.02.d Conduct of Special Studies</b>	<b>Regional Total</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>
	Regional Office		500		500		500								500
	Cotabato				-		-								-
	Sultan Kudarat				-		-								-
	South Cotabato				-		-								-
	Sarangani				-		-								-
<b>A.03.a Formulation and Monitoring of ENR Sector Policies, Plans, Programs &amp; Projects</b>	<b>Regional Total</b>	<b>12,874</b>	<b>11,833</b>	<b>-</b>	<b>24,707</b>	<b>29</b>	<b>11,804</b>	<b>392</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>442</b>	<b>11,362</b>
	Regional Office	7,359	10,176		17,535		10,176	392					50	442	9,734
	Cotabato	3,471	272		3,743		272								272
	Sultan Kudarat	2,044	563		2,607		563								563
	South Cotabato		276		276		276								276
	Sarangani		546		546	29	517								517

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P/P/A	Location	Proposed Budget				Fixed Expenditures	Appropriations Net of FE	Budgetary Imposition							NET (MOOE)
		PS	MOOE	CO	TOTAL			Support Fund	GAD	Senior/PWD	Youth	IAS	Other Impositions	TOTAL	
<b>OO1: Natural Resources Sustainably Managed</b>	<b>Regional Total</b>	<b>152,705</b>	<b>110,837</b>	<b>#VALUE!</b>	<b>#VALUE!</b>	<b>150</b>	<b>110,687</b>	<b>3,603</b>	<b>258</b>	<b>300</b>	<b>-</b>	<b>289</b>	<b>100</b>	<b>4,550</b>	<b>106,137</b>
	Regional Office	34,667	42,592	5,578	82,837	150	42,442	2,142	258	300	-	289	100	3,089	39,353
	Cotabato	39,402	23,542	67,573	130,517	-	23,542	1,461	-	-	-	-	-	1,461	22,081
	Sultan Kudarat	32,874	13,730	#VALUE!	#VALUE!	-	13,730	-	-	-	-	-	-	-	13,730
	South Cotabato	23,064	15,248	60,569	98,881	-	15,248	-	-	-	-	-	-	-	15,248
	Sarangani	22,698	15,725	62,999	101,422	-	15,725	-	-	-	-	-	-	-	15,725
							-							-	-
<b>Natural Resources Enforcement and Regulatory Program</b>	<b>Regional Total</b>	<b>34,511</b>	<b>16,732</b>	<b>6,084</b>	<b>57,327</b>	<b>-</b>	<b>16,732</b>	<b>414</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>414</b>	<b>16,318</b>
	Regional Office	5,022	2,439	468	7,929	-	2,439	414	-	-	-	-	-	414	2,025
	Cotabato	11,412	4,213	1,404	17,029	-	4,213	-	-	-	-	-	-	-	4,213
	Sultan Kudarat	10,342	3,416	1,404	15,162	-	3,416	-	-	-	-	-	-	-	3,416
	South Cotabato	4,078	3,172	1,404	8,654	-	3,172	-	-	-	-	-	-	-	3,172
	Sarangani	3,657	3,492	1,404	8,553	-	3,492	-	-	-	-	-	-	-	3,492
							-							-	-
<b>Natural Resources management arrangement/agreement and permit issuance</b>	<b>Regional Total</b>	<b>34,511</b>	<b>16,132</b>	<b>6,084</b>	<b>56,727</b>	<b>-</b>	<b>16,132</b>	<b>414</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>414</b>	<b>15,718</b>
	Regional Office	5,022	1,839	468	7,329	-	1,839	414	-	-	-	-	-	414	1,425
	Cotabato	11,412	4,213	1,404	17,029	-	4,213	-	-	-	-	-	-	-	4,213
	Sultan Kudarat	10,342	3,416	1,404	15,162	-	3,416	-	-	-	-	-	-	-	3,416
	South Cotabato	4,078	3,172	1,404	8,654	-	3,172	-	-	-	-	-	-	-	3,172
	Sarangani	3,657	3,492	1,404	8,553	-	3,492	-	-	-	-	-	-	-	3,492
							-							-	-
<b>Forest and Forest Resource Use</b>	<b>Regional Total</b>	<b>-</b>	<b>14,811</b>	<b>6,084</b>	<b>20,895</b>	<b>-</b>	<b>14,811</b>	<b>414</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>414</b>	<b>14,397</b>
	Regional Office		1,446	468	1,914		1,446	414	-	-	-	-	-	414	1,032
	Cotabato		4,032	1,404	5,436		4,032							-	4,032
	Sultan Kudarat		3,184	1,404	4,588		3,184							-	3,184
	South Cotabato		2,930	1,404	4,334		2,930							-	2,930
	Sarangani		3,219	1,404	4,623		3,219							-	3,219
							-							-	-
<b>Land and Forest Resource Use</b>	<b>Regional Total</b>		<b>78</b>	<b>-</b>	<b>78</b>		<b>78</b>							<b>-</b>	<b>78</b>
	Regional Office		48		48		48							-	48
	Cotabato		-		-		-							-	-
	Sultan Kudarat		10		10		10							-	10
	South Cotabato		10		10		10							-	10
	Sarangani		10		10		10							-	10
							-							-	-
<b>Protected Areas, Wildlife, Coastal and Marine Resources</b>	<b>Regional Total</b>		<b>1,243</b>	<b>-</b>	<b>1,243</b>		<b>1,243</b>							<b>-</b>	<b>1,243</b>
	Regional Office		345		345		345							-	345
	Cotabato		181		181		181							-	181
	Sultan Kudarat		222		222		222							-	222

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P/P/A	Location	Proposed Budget				Fixed Expenditures	Appropriations Net of FE	Budgetary Imposition						NET (MOOE)		
		PS	MOOE	CO	TOTAL			Support Fund	GAD	Senior/PWD	Youth	IAS	Other Impositions		TOTAL	
	South Cotabato		232		232		232								-	232
	Sarangani		263		263		263								-	263
							-								-	-
<b>Operation Against Illegal</b>	<b>Regional Total</b>	-	<b>600</b>	-	<b>600</b>	-	<b>600</b>	-	-	-	-	-	-	-	-	<b>600</b>
<b>Environment and Natural</b>	Regional Office		600		600		600								-	600
<b>Resources Activities</b>	Cotabato				-		-								-	-
	Sultan Kudarat				-		-								-	-
	South Cotabato				-		-								-	-
	Sarangani				-		-								-	-
							-								-	-
<b>Natural Resources Conservation and</b>	<b>Regional Total</b>	<b>118,194</b>	<b>94,104.6</b>	<b>#VALUE!</b>	<b>#VALUE!</b>	<b>150</b>	<b>93,955</b>	<b>3,189</b>	<b>258</b>	<b>300</b>	<b>-</b>	<b>289</b>	<b>100</b>	<b>4,136</b>	<b>89,819</b>	
<b>Development Program</b>	Regional Office	29,645	40,152.6	5,110	74,908	150	40,003	1,728	258	300	-	289	100	2,675	37,328	
	Cotabato	27,990	19,329.0	66,169	113,488	-	19,329	1,461	-	-	-	-	-	1,461	17,868	
	Sultan Kudarat	22,532	10,314.0	#VALUE!	#VALUE!	-	10,314	-	-	-	-	-	-	-	10,314	
	South Cotabato	18,986	12,076.0	59,165	90,227	-	12,076	-	-	-	-	-	-	-	12,076	
	Sarangani	19,041	12,233.0	61,595	92,869	-	12,233	-	-	-	-	-	-	-	12,233	
							-								-	-
<b>Protected Areas, Caves, and Wetland</b>	<b>Regional Total</b>	<b>13,534</b>	<b>17,774.0</b>	<b>-</b>	<b>31,308</b>	<b>-</b>	<b>17,774</b>	<b>903</b>	<b>155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,058</b>	<b>16,716</b>	
<b>Development and Management</b>	Regional Office	1,260	6,768.0		8,028		6,768	903	155	-	-	-	-	1,058	5,710	
<b>Sub-Program</b>	Cotabato	4,495	5,300.0		9,795		5,300							-	5,300	
	Sultan Kudarat	2,303	430.0		2,733		430							-	430	
	South Cotabato	2,573	2,250.0		4,823		2,250							-	2,250	
	Sarangani	2,903	3,026.0		5,929		3,026							-	3,026	
							-							-	-	
<b>Wildlife Resources Conservation</b>	<b>Regional Total</b>	<b>-</b>	<b>3,230.0</b>	<b>2,060</b>	<b>5,290</b>	<b>-</b>	<b>3,230</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>163</b>	<b>-</b>	<b>163</b>	<b>3,067</b>	
<b>Sub-Program</b>	Regional Office		1,768.0	2,060	3,828		1,768	-	-	-	-	163	-	163	1,605	
	Cotabato		398.0		398		398							-	398	
	Sultan Kudarat		148.0		148		148							-	148	
	South Cotabato		508.0		508		508							-	508	
	Sarangani		408.0		408		408							-	408	
							-							-	-	
<b>Coastal and Marine Ecosystem</b>	<b>Regional Total</b>	<b>-</b>	<b>7,245.0</b>	<b>-</b>	<b>7,245</b>	<b>-</b>	<b>7,245</b>	<b>335</b>	<b>103</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>538</b>	<b>6,707</b>	
<b>Rehabilitation Sub-Program</b>	Regional Office		7,245.0		7,245		7,245	335	103	-	-	-	100	538	6,707	
	Cotabato				-		-							-	-	
	Sultan Kudarat				-		-							-	-	
	South Cotabato				-		-							-	-	
	Sarangani				-		-							-	-	
							-							-	-	
<b>Land Management</b>	<b>Regional Total</b>	<b>32,862</b>	<b>16,543</b>	<b>-</b>	<b>49,405</b>	<b>150</b>	<b>16,393</b>	<b>1,951</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>126</b>	<b>-</b>	<b>2,377</b>	<b>14,016</b>	

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		PS	MOOE	CO	TOTAL			Support Fund	GAD	Senior/PWD	Youth	IAS	Other Impositions		TOTAL
<b>Sub-Program</b>	Regional Office	14,234	11,384		25,618	150	11,234	490	-	300	-	126	-	1,367	9,867
	Cotabato	5,365	4,043		9,408		4,043	1,461						1,461	2,582
	Sultan Kudarat	5,271	829		6,100		829							-	829
	South Cotabato	3,914	156		4,070		156							-	156
	Sarangani	4,078	131.0		4,209		131							-	131
							-							-	-
<b>Forest and Watershed Management</b>	<b>Regional Total</b>	<b>71,798</b>	<b>49,312.6</b>	<b>#VALUE!</b>	<b>#VALUE!</b>	-	<b>49,313</b>	-	-	-	-	-	-	-	<b>49,313</b>
<b>Sub-Program</b>	Regional Office	14,151	12,987.6	3,050	30,189		12,988							-	12,988
	Cotabato	18,130	9,588.0	66,169	93,887		9,588							-	9,588
	Sultan Kudarat	14,958	8,907.0	#VALUE!	#VALUE!		8,907							-	8,907
	South Cotabato	12,499	9,162.0	59,165	80,826		9,162							-	9,162
	Sarangani	12,060	8,668.0	61,595	82,323		8,668							-	8,668
							-							-	-
<b>OO2 : Adapative Capacities of Human</b>	<b>Regional Total</b>	-	<b>5,000</b>	-	<b>5,000</b>	-	<b>5,000</b>	<b>686</b>	-	-	-	-	-	<b>686</b>	<b>4,314</b>
<b>Communities and Natural Systems</b>	Regional Office	-	2,240	-	2,240	-	2,240	686	-	-	-	-	-	686	1,554
<b>Improved</b>	Cotabato	-	600	-	600	-	600	-	-	-	-	-	-	-	600
	Sultan Kudarat	-	300	-	300	-	300	-	-	-	-	-	-	-	300
	South Cotabato	-	1,860	-	1,860	-	1,860	-	-	-	-	-	-	-	1,860
	Sarangani	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							-							-	-
<b>Environment and Natural Resources</b>	<b>Regional Total</b>	-	<b>5,000</b>	-	<b>5,000</b>	-	<b>5,000</b>	<b>686</b>	-	-	-	-	-	<b>686</b>	<b>4,314</b>
<b>Resillency Program</b>	Regional Office		2,240		2,240		2,240	686						686	1,554
	Cotabato		600		600		600							-	600
	Sultan Kudarat		300		300		300							-	300
	South Cotabato		1,860		1,860		1,860							-	1,860
	Sarangani				-		-							-	-