



Republic of the Philippines
Department of Environment and Natural Resources
BIODIVERSITY MANAGEMENT BUREAU
Quezon Avenue, Diliman, Quezon City
Tel. No. 924-60-31 to 35 Fax No. 924-0109
Website: <http://www.bmb.gov.ph> E-mail: bmb@bmb.gov.ph

VERY URGENT

MEMORANDUM

FOR : **The Regional Executive Directors**
(CAR, NCR, Regions 1 to 13)

FROM : **The OIC, Director**
Biodiversity Management Bureau

SUBJECT : **SUBMISSION OF UPDATES ON BUDGET UTILIZATION STATUS**
AS OF MAY 31, 2022

DATE : **JUN 23 2022**

This is in relation to the 3rd FDU Meeting held on June 22, 2022 pertaining to the low utilization of the two (2) Priority Programs under the Biodiversity Management Bureau (BMB), the **Enhanced Biodiversity Conservation** and the **Scaling Up of Coastal Marine Ecosystems** for the **FY 2022 Current Appropriations and FY 2021 Continuing Appropriations**. Asec. Nonita S. Caguioa instructed us to submit the updates on the utilization of the said Priority Programs.

In this regard, we are providing you the financial performance of your respective Offices as of May 31, 2022 as shown in the attached Annex A. For Regions with Budget Utilization Rate **below 40%**, please identify the specific obligation bottlenecks that contribute to the low utilization. Please submit to the BMB-Budget Unit your explanation/justification for low utilization not later than **June 23, 2022** given that the Bureau is required to submit the same to the DENR – Financial Management Service on June 24, 2022 at 2:00pm.

For clarifications/inquiries, please contact Ms. Nikki Rose B. Delos Santos of the BMB – Budget Unit via email at budget@bmb.gov.ph or Mobile No. +639176587204.

For information and strict compliance.

NATIVIDAD Y. BERNARDINO

cc: The Chief, National Parks Division
The Chief, Wildlife Resources Division
The Chief, Coastal and Marine Division



Republic of the Philippines
Department of Environment and Natural Resources
BIODIVERSITY MANAGEMENT BUREAU



BMB202202679



FY 2022 Current Appropriations
PRIORITY PROGRAMS
As of May 31, 2022 *(in thousand pesos)*

PRIORITY PROGRAMS	Allotment	Obligation	Unobligated Balance	Obligation Ratio (%)
DENR ALL AGENCIES	26,586,246	11,668,568	14,917,677	43.89
OF WHICH:	8,831,603	4,254,656	4,576,947	48.18
 Forest and Watershed Management: E-NGP	2,265,746	1,739,946	525,800	76.79
 Intensified Forest Protection Program and Anti-illegal Logging Program	696,410	286,856	409,554	41.19
 Enhanced Biodiversity Conservation	1,743,789	455,541	1,288,248	26.12
 Scaling Up of Coastal and Marine Ecosystems	271,801	89,122	182,680	32.79
 Improved Land Administration and Management	515,345	177,700	337,645	34.48
 Manila Bay Rehabilitation Program	1,623,503	1,003,928	619,575	61.84

Enhanced Biodiversity Conservation

ANNEX A

Current Appropriation

As of May 31, 2022

(in thousand pesos)

REGIONS/BUREAU	ALLOTMENTS	OBLIGATIONS	UNOBLIGATED BALANCES	DISBURSEMENTS	Utilization Rate (%)	
	TOTAL	TOTAL	TOTAL	TOTAL	Obligation vs Allotment	Disbursement vs Obligations
GRAND TOTAL - OSEC	1,743,789	455,541	1,288,248	256,506	26.12	56.31
Central Office	12,644		12,644		0.00	0.00
Sub-Total - Bureaus	50,801	24,014	26,787	11,244	47.27	46.82
BMB	50,801	24,014	26,787	11,244	47.27	46.82
ERDB					0.00	0.00
FMB					0.00	0.00
LMB					0.00	0.00
Sub Total - Regions	1,680,344	431,527	1,248,817	245,262	25.68	56.84
Luzon	647,225	194,805	452,420	101,627	30.10	52.17
NCR	35,631	11,831	23,800	4,992	33.21	42.19
Region 1	59,360	12,549	46,811	5,907	21.14	47.07
CAR	38,067	13,426	24,641	8,435	35.27	62.83
Region 2	90,682	22,228	68,454	10,948	24.51	49.25
Region 3	78,284	20,407	57,877	14,527	26.07	71.19
Region 4A	117,144	39,096	78,048	16,725	33.37	42.78
Region 4B	86,893	21,415	65,478	14,663	24.64	68.47
Region 5	141,164	53,853	87,311	25,430	38.15	47.22
Visayas	535,937	103,703	432,234	64,865	19.35	62.55
Region 6	72,354	24,274	48,080	14,789	33.55	60.93
Region 7	377,261	60,814	316,447	35,884	16.12	59.01
Region 8	86,322	18,615	67,707	14,192	21.56	76.24
Mindanao	497,182	133,020	364,162	78,770	26.75	59.22
Region 9	97,833	18,329	79,504	11,124	18.73	60.69
Region 10	122,241	43,291	78,950	24,578	35.41	56.77
Region 11	85,519	23,794	61,725	15,202	27.82	63.89
Region 12	84,829	17,945	66,884	12,277	21.15	68.42
Region 13	106,760	29,661	77,099	15,589	27.78	52.56

Protected Areas Development and Management

Current Appropriation

As of May 31, 2022

(in thousand pesos)

REGIONS/BUREAU	ALLOTMENTS	OBLIGATIONS	UNOBLIGATED BALANCES	DISBURSEMENTS	Utilization Rate (%)	
	TOTAL	TOTAL	TOTAL	TOTAL	Obligation vs Allotment	Disbursement vs Obligations
GRAND TOTAL - OSEC	1,671,007	428,665	1,242,342	239,007	25.65	55.76
Central Office	12,644		12,644		0.00	0.00
Sub-Total - Bureaus	39,371	18,773	20,598	7,779	47.68	41.44
BMB	39,371	18,773	20,598	7,779	47.68	41.44
ERDB					0.00	0.00
FMB					0.00	0.00
LMB					0.00	0.00
Sub Total - Regions	1,618,992	409,892	1,209,100	231,228	25.32	56.41
Luzon	621,931	185,939	435,992	95,721	29.90	51.48
NCR	35,631	11,831	23,800	4,992	33.21	42.19
Region 1	57,197	12,098	45,099	5,595	21.15	46.25
CAR	35,547	12,006	23,541	7,461	33.78	62.15
Region 2	87,468	21,124	66,344	10,156	24.15	48.08
Region 3	76,854	20,001	56,853	14,169	26.02	70.84
Region 4A	114,164	37,909	76,255	15,953	33.21	42.08
Region 4B	76,278	18,275	58,003	12,758	23.96	69.81
Region 5	138,792	52,694	86,098	24,637	37.97	46.75
Visayas	522,966	99,951	423,015	62,210	19.11	62.24
Region 6	68,509	23,319	45,190	14,076	34.04	60.36
Region 7	370,958	58,868	312,090	34,631	15.87	58.83
Region 8	83,499	17,765	65,734	13,504	21.28	76.02
Mindanao	474,095	124,001	350,094	73,297	26.16	59.11
Region 9	93,447	16,677	76,770	9,867	17.85	59.17
Region 10	117,136	40,653	76,483	23,174	34.71	57.00
Region 11	81,622	21,667	59,955	14,155	26.55	65.33
Region 12	80,607	17,104	63,503	11,584	21.22	67.72
Region 13	101,283	27,900	73,383	14,517	27.55	52.03

Protection and Conservation of Wildlife**Current Appropriation**

As of May 31, 2022

(in thousand pesos)

REGIONS/BUREAU	ALLOTMENTS	OBLIGATIONS	UNOBLIGATED BALANCES	DISBURSEMENTS	Utilization Rate (%)	
	TOTAL	TOTAL	TOTAL	TOTAL	Obligation vs Allotment	Disbursement vs Obligations
GRAND TOTAL - OSEC	72,782	26,877	45,905	17,499	36.93	65.11
Central Office					0.00	0.00
Sub-Total - Bureaus	11,430	5,241	6,189	3,465	45.85	66.11
BMB	11,430	5,241	6,189	3,465	45.85	66.11
ERDB					0.00	0.00
FMB					0.00	0.00
LMB					0.00	0.00
Sub Total - Regions	61,352	21,636	39,716	14,034	35.26	64.86
Luzon	25,294	8,866	16,428	5,906	35.05	66.62
NCR					0.00	0.00
Region 1	2,163	451	1,712	312	20.83	69.22
CAR	2,520	1,420	1,100	974	56.36	68.59
Region 2	3,214	1,104	2,110	792	34.34	71.76
Region 3	1,430	406	1,024	358	28.41	88.12
Region 4A	2,980	1,187	1,793	772	39.83	65.09
Region 4B	10,615	3,140	7,475	1,905	29.58	60.67
Region 5	2,372	1,158	1,214	793	48.84	68.45
Visayas	12,971	3,752	9,219	2,655	28.92	70.76
Region 6	3,845	955	2,890	714	24.85	74.67
Region 7	6,303	1,946	4,357	1,253	30.87	64.41
Region 8	2,823	850	1,973	688	30.12	80.89
Mindanao	23,087	9,019	14,068	5,473	39.06	60.69
Region 9	4,386	1,652	2,734	1,257	37.67	76.07
Region 10	5,105	2,637	2,468	1,404	51.66	53.23
Region 11	3,897	2,128	1,769	1,046	54.59	49.18
Region 12	4,222	841	3,381	694	19.91	82.51
Region 13	5,477	1,761	3,716	1,073	32.15	60.91

Scaling Up of Coastal and Marine Ecosystems

Current Appropriation

As of May 31, 2022

(in thousand pesos)

REGIONS/BUREAU	ALLOTMENTS	OBLIGATIONS	UNOBLIGATED BALANCES	DISBURSEMENTS	Utilization Rate (%)	
	TOTAL	TOTAL	TOTAL	TOTAL	Obligation vs Allotment	Disbursement vs Obligations
GRAND TOTAL - OSEC	271,801	89,122	182,680	42,149	32.79	47.29
Central Office					0.00	0.00
Sub-Total - Bureaus	84,689	37,672	47,017	10,972	44.48	29.13
BMB	77,738	37,672	40,066	10,972	48.46	29.13
ERDB	6,951		6,951		0.00	0.00
FMB					0.00	0.00
LMB					0.00	0.00
Sub Total - Regions	187,112	51,450	135,663	31,177	27.50	60.60
Luzon	87,159	20,414	66,745	13,208	23.42	64.70
NCR	2,279	1,281	998	496	56.19	38.71
Region 1	4,130	812	3,318	559	19.67	68.83
CAR					0.00	0.00
Region 2	17,445	5,341	12,104	3,298	30.62	61.75
Region 3	21,494	1,139	20,355	895	5.30	78.54
Region 4A	6,888	1,989	4,899	1,345	28.87	67.62
Region 4B	18,932	4,447	14,485	2,958	23.49	66.52
Region 5	15,991	5,405	10,586	3,657	33.80	67.66
Visayas	43,390	11,588	31,802	7,504	26.71	64.76
Region 6	13,007	3,051	9,956	1,976	23.45	64.76
Region 7	18,182	5,116	13,066	3,057	28.14	59.76
Region 8	12,201	3,421	8,780	2,472	28.04	72.25
Mindanao	56,564	19,448	37,115	10,465	34.38	53.81
Region 9	17,972	6,852	11,119	3,390	38.13	49.47
Region 10	8,583	2,778	5,805	1,668	32.37	60.04
Region 11	9,265	3,593	5,672	1,803	38.78	50.18
Region 12	8,937	2,417	6,520	1,397	27.05	57.81
Region 13	11,807	3,807	8,000	2,206	32.24	57.95



**FY 2021 Continuing Appropriation
PRIORITY PROGRAMS**
As of May 31, 2022 *(in thousand pesos)*

PRIORITY PROGRAMS	Allotment	Obligation	Unobligated Balance	Obligation Ratio (%)
DENR ALL AGENCIES	740,585	276,849	463,736	37.38
OF WHICH:	381,466	141,881	239,585	37.19
 Forest and Watershed Management: E-NGP	73,457	3,888	69,569	5.29
 Intensified Forest Protection Program and Anti-illegal Logging Program	38,078	3,806	34,272	10.00
 Enhanced Biodiversity Conservation	14,647	3,204	11,443	21.88
 Scaling Up of Coastal and Marine Ecosystems	4,484	1,339	3,145	29.86
 Improved Land Administration and Management	15,111	2,963	12,148	19.61
 Manila Bay Rehabilitation Program	174,915	98,076	76,839	56.07

Enhanced Biodiversity Conservation

Continuing Appropriation

As of May 31, 2022

(in thousand pesos)

REGIONS/BUREAU	ALLOTMENTS	OBLIGATIONS	UNOBLIGATED BALANCES	DISBURSEMENTS	Utilization Rate (%)	
	TOTAL	TOTAL	TOTAL	TOTAL	Obligation vs Allotment	Disbursement vs Obligations
GRAND TOTAL - OSEC	14,647	3,204	11,443	2,170	21.88	67.73
Central Office	22		22		0.00	0.00
Sub-Total - Bureaus	384	100	284		26.04	0.00
BMB	384	100	284		26.04	0.00
ERDB					0.00	0.00
FMB					0.00	0.00
LMB					0.00	0.00
Sub Total - Regions	14,241	3,104	11,136	2,170	21.80	69.91
Luzon	13,103	2,352	10,750	1,579	17.95	67.10
NCR	3,855	430	3,425	315	11.15	73.23
Region 1	461	281	180	178	60.96	63.39
CAR	3		3		0.00	0.00
Region 2	46		46		0.00	0.00
Region 3	36		36		0.00	0.00
Region 4A					0.00	0.00
Region 4B	8,703	1,642	7,061	1,086	18.87	66.13
Region 5					0.00	0.00
Visayas	474	273	201	206	57.59	75.38
Region 6	15	15		15	98.47	100.00
Region 7	227	132	95	65	58.30	49.23
Region 8	232	126	106	126	54.23	100.00
Mindanao	664	479	185	386	72.16	80.58
Region 9	273	198	75	194	72.60	97.75
Region 10	281	281		192	100.00	68.47
Region 11	110		110		0.00	0.00
Region 12					0.00	0.00
Region 13					0.00	0.00

Protected Areas Development and Management

Continuing Appropriation

As of May 31, 2022

(in thousand pesos)

REGIONS/BUREAU	ALLOTMENTS	OBLIGATIONS	UNOBLIGATED BALANCES	DISBURSEMENTS	Utilization Rate (%)	
	TOTAL	TOTAL	TOTAL	TOTAL	Obligation vs Allotment	Disbursement vs Obligations
GRAND TOTAL - OSEC	12,181	2,758	9,424	1,795	22.64	65.10
Central Office	22		22		0.00	0.00
Sub-Total - Bureaus	287	100	187		34.82	0.00
BMB	287	100	187		34.82	0.00
ERDB					0.00	0.00
FMB					0.00	0.00
LMB					0.00	0.00
Sub Total - Regions	11,872	2,658	9,214	1,795	22.39	67.55
Luzon	10,919	2,052	8,868	1,292	18.79	62.95
NCR	3,855	430	3,425	315	11.15	73.23
Region 1	461	281	180	178	60.96	63.39
CAR					0.00	0.00
Region 2					0.00	0.00
Region 3					0.00	0.00
Region 4A					0.00	0.00
Region 4B	6,604	1,341	5,263	799	20.31	59.56
Region 5					0.00	0.00
Visayas	446	254	192	192	56.87	75.86
Region 6	11	11		11	100.00	100.00
Region 7	203	117	86	56	57.52	47.55
Region 8	232	126	106	126	54.23	100.00
Mindanao	506	352	154	311	69.51	88.43
Region 9	165	121	44	119	73.20	98.17
Region 10	231	231		192	100.00	83.31
Region 11	110		110		0.00	0.00
Region 12					0.00	0.00
Region 13					0.00	0.00

Protection and Conservation of Wildlife**Continuing Appropriation**

As of May 31, 2022

(in thousand pesos)

REGIONS/BUREAU	ALLOTMENTS	OBLIGATIONS	UNOBLIGATED BALANCES	DISBURSEMENTS	Utilization Rate (%)	
	TOTAL	TOTAL	TOTAL	TOTAL	Obligation vs Allotment	Disbursement vs Obligations
GRAND TOTAL - OSEC	2,466	447	2,019	375	18.13	83.93
Central Office					0.00	0.00
Sub-Total - Bureaus	97		97		0.00	0.00
BMB	97		97		0.00	0.00
ERDB					0.00	0.00
FMB					0.00	0.00
LMB					0.00	0.00
Sub Total - Regions	2,369	447	1,922	375	18.87	83.93
Luzon	2,183	300	1,883	287	13.76	95.48
NCR					0.00	0.00
Region 1					0.00	0.00
CAR	3		3		0.00	0.00
Region 2	46		46		0.00	0.00
Region 3	36		36		0.00	0.00
Region 4A					0.00	0.00
Region 4B	2,099	300	1,798	287	14.32	95.48
Region 5					0.00	0.00
Visayas	28	19	9	13	69.00	69.16
Region 6	4	4		4	94.24	100.00
Region 7	24	16	9	10	64.82	61.72
Region 8					0.00	0.00
Mindanao	157	127	30	75	80.67	58.85
Region 9	107	77	30	75	71.68	97.08
Region 10	50	50			100.00	0.00
Region 11					0.00	0.00
Region 12					0.00	0.00
Region 13					0.00	0.00

Scaling Up of Coastal and Marine Ecosystems

Continuing Appropriation

As of May 31, 2022

(in thousand pesos)

REGIONS/BUREAU	ALLOTMENTS	OBLIGATIONS	UNOBLIGATED BALANCES	DISBURSEMENTS	Utilization Rate (%)	
	TOTAL	TOTAL	TOTAL	TOTAL	Obligation vs Allotment	Disbursement vs Obligations
GRAND TOTAL - OSEC	4,484	1,339	3,145	789	29.86	58.93
Central Office	233		233		0.00	0.00
Sub-Total - Bureaus	1,833	210	1,623	210	11.46	100.00
BMB	1,833	210	1,623	210	11.46	100.00
ERDB					0.00	0.00
FMB					0.00	0.00
LMB					0.00	0.00
Sub Total - Regions	2,417	1,129	1,289	579	46.70	51.29
Luzon	1,819	752	1,067	332	41.33	44.14
NCR					0.00	0.00
Region 1	381	231	150	114	60.66	49.27
CAR					0.00	0.00
Region 2	59		59		0.00	0.00
Region 3	4		4		0.00	0.00
Region 4A					0.00	0.00
Region 4B	1,375	521	854	218	37.87	41.86
Region 5					0.00	0.00
Visayas	212	148	64	88	70.02	58.98
Region 6					0.00	0.00
Region 7	112	48	64	42	43.26	86.74
Region 8	100	100		46	100.00	45.52
Mindanao	386	229	158	160	59.15	69.80
Region 9	386	229	158	160	59.15	69.80
Region 10					0.00	0.00
Region 11					0.00	0.00
Region 12					0.00	0.00
Region 13					0.00	0.00



Republic of the Philippines
Department of Environment and Natural Resources
Visayas Avenue, Diliman, 1106 Quezon City
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E-mail: web@denr.gov.ph; Website: www.denr.gov.ph

MEMORANDUM

TO : The Bureau Directors:
Environmental Management Bureau
Mines and Geosciences Bureau
Biodiversity Management Bureau
Ecosystems Research and Development Bureau
Forest Management Bureau
Land Management Bureau
The Executive Director, Palawan Council for Sustainable Development

FROM : The Assistant Secretary
Finance, Information Systems and Mining Concerns

SUBJECT : **SUBMISSION OF UPDATES ON BUDGET UTILIZATION
STATUS AS OF MAY 31, 2022**

DATE : **JUN 22 2022**

This pertains to the agreement during the Full-Time Delivery Unit (FDU) meeting held on June 22, 2022 on the updating of the Budget Utilization Status as of May 31, 2022 for FY 2021 Continuing and Current Year Appropriations.

In this regard, you are requested to submit updates on the status of balances of funds of your offices to the Budget Division - Financial and Management Service on **24 June 2022**.

For appropriate action.

ENGR. NONITA S. CAGUIOA