

X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	19,287,264	19,269,643	20,543,218
General Fund	19,287,264	19,269,643	20,543,218
Automatic Appropriations	744,573	686,291	783,253
Grant Proceeds	33,745		
Retirement and Life Insurance Premiums	677,167	650,791	747,753
Special Account	33,661	35,500	35,500
Continuing Appropriations	1,015,316	1,728,960	
Unobligated Releases for Capital Outlays			
R.A. No. 7586 - Integrated Protected Areas Fund	5,195	5,094	
R.A. No. 9147 - Wildlife Management Fund	22	80	
Grant Proceeds		17,587	
R.A. No. 11936	217,792		
R.A. No. 11975		831,380	
Unobligated Releases for MOOE			
R.A. No. 7586 - Integrated Protected Areas Fund	749	1,890	
R.A. No. 9147 - Wildlife Management Fund	1,314	956	
Grant Proceeds		11,933	
R.A. No. 11936	790,244		
R.A. No. 11975		860,040	
Budgetary Adjustment(s)	1,044,848		
Release(s) from:			
Contingent Fund	164,654		
Miscellaneous Personnel Benefits Fund	326,818		
Pension and Gratuity Fund	120,976		
Unprogrammed Appropriation			
Pension and Gratuity Fund	40,931		
For Payment of Personnel Benefits	391,469		
Total Available Appropriations	22,092,001	21,684,894	21,326,471
Unused Appropriations	(1,826,109)	(1,728,960)	
Unobligated Allotment	(1,826,109)	(1,728,960)	
TOTAL OBLIGATIONS	20,265,892	19,955,934	21,326,471
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	4,988,465,000	4,153,671,000	4,918,687,000
Regular	4,988,465,000	4,153,671,000	4,918,687,000
PS	3,276,108,000	2,230,551,000	2,542,078,000
MOOE	1,375,928,000	1,733,847,000	1,907,546,000
CO	336,429,000	189,273,000	469,063,000
Support to Operations	2,969,041,000	3,443,635,000	3,452,704,000
Regular	2,969,041,000	3,443,635,000	3,452,704,000
PS	1,252,636,000	1,216,501,000	1,381,689,000
MOOE	1,380,283,000	1,763,134,000	1,809,687,000
CO	336,122,000	464,000,000	261,328,000
Operations	12,308,386,000	12,358,628,000	12,955,080,000
Regular	10,835,436,000	11,021,898,000	11,612,332,000
PS	5,048,429,000	4,833,364,000	5,473,189,000
MOOE	4,007,730,000	4,518,523,000	4,638,175,000
CO	1,779,277,000	1,670,011,000	1,500,968,000
Projects / Purpose	1,472,950,000	1,336,730,000	1,342,748,000
Locally-Funded Project(s)	1,466,737,000	1,336,730,000	1,342,748,000
PS	9,554,000	12,500,000	16,989,000
MOOE	947,493,000	765,626,000	783,362,000
CO	509,690,000	558,604,000	542,397,000
Foreign-Assisted Project(s)	6,213,000		
MOOE	6,213,000		
TOTAL AGENCY BUDGET	20,265,892,000	19,955,934,000	21,326,471,000
Regular	18,792,942,000	18,619,204,000	19,983,723,000
PS	9,577,173,000	8,280,416,000	9,396,956,000
MOOE	6,763,941,000	8,015,504,000	8,355,408,000
CO	2,451,828,000	2,323,284,000	2,231,359,000
Projects / Purpose	1,472,950,000	1,336,730,000	1,342,748,000
Locally-Funded Project(s)	1,466,737,000	1,336,730,000	1,342,748,000
PS	9,554,000	12,500,000	16,989,000
MOOE	947,493,000	765,626,000	783,362,000
CO	509,690,000	558,604,000	542,397,000
Foreign-Assisted Project(s)	6,213,000		
MOOE	6,213,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	18,060	18,058	18,058
Total Number of Filled Positions	15,212	15,147	15,147

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 20,543,218,000
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PROPOSED 2026 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	631,537,000	1,107,193,000	12,500,000	1,751,230,000
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	4,411,713,000	4,232,293,000	2,009,865,000	10,653,871,000
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM		67,551,000		67,551,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	662,824,000	2,367,754,000	1,116,561,000	4,147,139,000
Regional Allocation	8,003,368,000	6,756,516,000	1,636,195,000	16,396,079,000
National Capital Region (NCR)	727,010,000	1,308,206,000	59,250,000	2,094,466,000
Region I - Ilocos	376,872,000	299,177,000	33,874,000	709,923,000
Cordillera Administrative Region (CAR)	510,506,000	371,453,000	76,550,000	958,509,000
Region II - Cagayan Valley	591,709,000	359,687,000	41,760,000	993,156,000
Region III - Central Luzon	583,769,000	563,294,000	209,405,000	1,356,468,000
Region IVA - CALABARZON	467,157,000	417,325,000	49,604,000	934,086,000
Region IVB - MIMAROPA	550,219,000	376,756,000	167,700,000	1,094,675,000
Region V - Bicol	438,103,000	350,115,000	104,678,000	892,896,000
Region VI - Western Visayas	387,316,000	300,917,000	162,108,000	850,341,000
Negros Island Region	173,137,000	155,805,000	37,203,000	366,145,000
Region VII - Central Visayas	290,903,000	253,150,000	34,817,000	578,870,000
Region VIII - Eastern Visayas	460,021,000	333,415,000	173,248,000	966,684,000
Region IX - Zamboanga Peninsula	494,651,000	316,223,000	73,509,000	884,383,000
Region X - Northern Mindanao	470,960,000	337,200,000	46,594,000	854,754,000
Region XI - Davao	467,865,000	353,488,000	76,140,000	897,493,000
Region XII - SOCCSKSARGEN	474,487,000	279,100,000	138,650,000	892,237,000
Region XIII - CARAGA	538,683,000	381,205,000	151,105,000	1,070,993,000
TOTAL AGENCY BUDGET	8,666,192,000	9,124,270,000	2,752,756,000	20,543,218,000
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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 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:

(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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations; and

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

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

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

2. Wildlife Management Fund. In addition to the amounts appropriated herein, 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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

3. Comprehensive Agrarian Reform Program. The amounts of Fifty Two Million Five Hundred Fifty Six Thousand Pesos (P52,556,000) and One Hundred Ninety Four Million Ninety Five Thousand Pesos (P194,095,000) 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 Two Hundred Thirty Nine Million Two Hundred Ninety One Thousand Pesos (P1,239,291,000) appropriated herein shall be used for the implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to the Supreme Court (SC) 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 SC of the quarterly progress 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 One Billion Six Hundred Fifty Five Million One Hundred Seventy Nine Thousand Pesos (P1,655,179,000) 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. Climate Change Information Management System. The DENR, pursuant to its mandate under the Climate Change Act, shall oversee the establishment and maintenance of a Climate Change Information Management System and Network, including climate change risks, activities, and investments. The DENR, in coordination with the DICT and other concerned agencies, shall integrate climate change-related information, including climate and disaster risk assessments, in the Philippine Geoportal to enhance understanding of climate risks and apply them in national and local development planning and program implementation.

7. 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.

8. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	2,355,926,000	1,907,546,000	469,063,000	4,732,535,000
100000100001000	General Management and Supervision	1,882,685,000	1,681,992,000	469,063,000	4,033,740,000
	National Capital Region (NCR)	452,429,000	510,925,000	124,058,000	1,087,412,000
	Central Office	357,888,000	284,969,000	81,958,000	724,815,000
	Biodiversity Management Bureau (BMB)	7,164,000	29,397,000		36,561,000
	Ecosystems Research and Development Bureau (ERDB)	32,486,000	69,070,000	7,300,000	108,856,000
	Forest Management Bureau (FMB)	10,056,000	33,622,000	16,600,000	60,278,000
	Land Management Bureau (LMB)	19,872,000	45,739,000	2,400,000	68,011,000
	NCR - Proper	24,963,000	48,128,000	15,800,000	88,891,000
	Region I - Ilocos	84,680,000	66,636,000	14,367,000	165,683,000
	Regional Office I - Proper	18,616,000	18,216,000	3,000,000	39,832,000
	PENRO Ilocos Norte	16,003,000	12,441,000	2,585,000	31,029,000
	PENRO Ilocos Sur	16,648,000	12,306,000	5,512,000	34,466,000
	PENRO La Union	8,549,000	7,847,000	185,000	16,581,000
	PENRO Pangasinan	24,864,000	15,826,000	3,085,000	43,775,000
	Cordillera Administrative Region (CAR)	96,679,000	97,297,000	17,095,000	211,071,000
	Regional Office CAR - Proper	18,548,000	19,788,000	3,000,000	41,336,000
	PENRO Abra	14,690,000	12,736,000	5,585,000	33,011,000
	PENRO Apayao	9,392,000	12,777,000	2,770,000	24,939,000
	PENRO Benguet	12,843,000	13,483,000	2,500,000	28,826,000
	PENRO Ifugao	13,329,000	12,771,000	2,685,000	28,785,000
	PENRO Kalinga	13,625,000	13,027,000	185,000	26,837,000
	PENRO Mt. Province	14,252,000	12,715,000	370,000	27,337,000
	Region II - Cagayan Valley	97,268,000	78,029,000	13,263,000	188,560,000
	Regional Office II - Proper	20,402,000	16,232,000		36,634,000
	PENRO Batanes	6,940,000	5,192,000	4,953,000	17,085,000
	PENRO Cagayan	20,057,000	16,479,000	2,400,000	38,936,000

PENRO Isabela	22,785,000	19,382,000	3,140,000	45,307,000
PENRO Nueva Vizcaya	12,402,000	10,535,000	185,000	23,122,000
PENRO Quirino	14,682,000	10,209,000	2,585,000	27,476,000
Region III - Central Luzon	<u>113,970,000</u>	<u>100,436,000</u>	<u>31,644,000</u>	<u>246,050,000</u>
Regional Office III - Proper	23,208,000	23,263,000	4,200,000	50,671,000
PENRO Aurora	13,133,000	10,970,000	16,985,000	41,088,000
PENRO Bataan	14,228,000	10,870,000	185,000	25,283,000
PENRO Bulacan	13,344,000	10,784,000		24,128,000
PENRO Nueva Ecija	15,133,000	16,153,000	3,469,000	34,755,000
PENRO Pampanga	9,192,000	6,693,000	3,000,000	18,885,000
PENRO Tarlac	10,896,000	10,670,000	2,170,000	23,736,000
PENRO Zambales	14,836,000	11,033,000	1,635,000	27,504,000
Region IVA - CALABARZON	<u>79,368,000</u>	<u>99,913,000</u>	<u>12,510,000</u>	<u>191,791,000</u>
Regional Office IVA - Proper	23,529,000	41,085,000		64,614,000
PENRO Batangas	12,023,000	12,095,000	4,570,000	28,688,000
PENRO Cavite	8,656,000	5,923,000		14,579,000
PENRO Laguna	11,496,000	8,892,000	4,800,000	25,188,000
PENRO Quezon	19,315,000	19,759,000	3,140,000	42,214,000
PENRO Rizal	4,349,000	12,159,000		16,508,000
Region IVB - MIMAROPA	<u>93,608,000</u>	<u>96,658,000</u>	<u>66,130,000</u>	<u>256,396,000</u>
Regional Office IVB - Proper	22,425,000	37,276,000	50,000,000	109,701,000
PENRO Marinduque	7,386,000	5,461,000		12,847,000
PENRO Occidental Mindoro	14,403,000	10,741,000		25,144,000
PENRO Oriental Mindoro	13,901,000	10,909,000	185,000	24,995,000
PENRO Palawan	26,547,000	26,981,000	15,945,000	69,473,000
PENRO Romblon	8,946,000	5,290,000		14,236,000
Region V - Bicol	<u>89,974,000</u>	<u>65,715,000</u>	<u>37,695,000</u>	<u>193,384,000</u>
Regional Office V - Proper	23,379,000	15,575,000	10,585,000	49,539,000
PENRO Albay	11,447,000	7,961,000		19,408,000
PENRO Camarines Norte	7,846,000	5,633,000	185,000	13,664,000
PENRO Camarines Sur	17,539,000	14,608,000	23,970,000	56,117,000
PENRO Catanduanes	8,210,000	5,585,000		13,795,000
PENRO Masbate	12,361,000	10,645,000	370,000	23,376,000
PENRO Sorsogon	9,192,000	5,708,000	2,585,000	17,485,000

20 EXPENDITURE PROGRAM FY 2026 VOLUME II

Region VI - Western Visayas	<u>72,599,000</u>	<u>63,091,000</u>	<u>15,001,000</u>	<u>150,691,000</u>
Regional Office VI - Proper	19,010,000	18,019,000	5,585,000	42,614,000
PENRO Aklan	6,097,000	7,643,000		13,740,000
PENRO Antique	13,282,000	10,555,000	3,990,000	27,827,000
PENRO Capiz	7,100,000	7,506,000	3,606,000	18,212,000
PENRO Guimaras	7,073,000	5,918,000	1,450,000	14,441,000
PENRO Iloilo	20,037,000	13,450,000	370,000	33,857,000
Negros Island Region	<u>31,226,000</u>	<u>33,965,000</u>	<u>12,325,000</u>	<u>77,516,000</u>
Regional Office NIR - Proper		2,693,000		2,693,000
PENRO Negros Occidental	17,383,000	13,709,000	6,140,000	37,232,000
PENRO Negros Oriental	9,850,000	11,964,000	4,200,000	26,014,000
PENRO Siquijor	3,993,000	5,599,000	1,985,000	11,577,000
Region VII - Central Visayas	<u>48,256,000</u>	<u>40,950,000</u>	<u>8,540,000</u>	<u>97,746,000</u>
Regional Office VII - Proper	19,923,000	15,671,000	5,400,000	40,994,000
PENRO Bohol	14,057,000	12,724,000	2,770,000	29,551,000
PENRO Cebu	14,276,000	12,555,000	370,000	27,201,000
Region VIII - Eastern Visayas	<u>89,500,000</u>	<u>80,480,000</u>	<u>21,095,000</u>	<u>191,075,000</u>
Regional Office VIII - Proper	19,899,000	20,973,000	2,400,000	43,272,000
PENRO Biliran	9,060,000	5,963,000		15,023,000
PENRO Eastern Samar	12,692,000	10,452,000	15,000,000	38,144,000
PENRO Leyte	14,812,000	13,140,000	925,000	28,877,000
PENRO Northern Samar	13,792,000	9,851,000		23,643,000
PENRO Southern Leyte	8,059,000	10,068,000	370,000	18,497,000
PENRO Western Samar	11,186,000	10,033,000	2,400,000	23,619,000
Region IX - Zamboanga Peninsula	<u>61,759,000</u>	<u>63,922,000</u>	<u>21,150,000</u>	<u>146,831,000</u>
Regional Office IX- Proper	17,589,000	22,505,000	11,785,000	51,879,000
PENRO Zamboanga del Norte	15,867,000	16,624,000		32,491,000
PENRO Zamboanga del Sur	11,823,000	10,545,000	4,385,000	26,753,000
PENRO Zamboanga Sibugay	16,480,000	14,248,000	4,980,000	35,708,000
Region X - Northern Mindanao	<u>86,818,000</u>	<u>71,265,000</u>	<u>7,910,000</u>	<u>165,993,000</u>
Regional Office X - Proper	20,766,000	20,170,000	2,585,000	43,521,000
PENRO Bukidnon	17,383,000	16,011,000	370,000	33,764,000
PENRO Camiguin	8,616,000	5,044,000		13,660,000
PENRO Lanao del Norte	13,792,000	10,289,000	370,000	24,451,000
PENRO Misamis Occidental	13,855,000	9,919,000	2,400,000	26,174,000
PENRO Misamis Oriental	12,406,000	9,832,000	2,185,000	24,423,000

Region XI - Davao	101,289,000	72,217,000	17,695,000	191,201,000
Regional Office XI - Proper	20,602,000	16,305,000	2,400,000	39,307,000
PENRO Davao de Oro	16,177,000	10,479,000	2,170,000	28,826,000
PENRO Davao del Norte	15,488,000	10,331,000	8,185,000	34,004,000
PENRO Davao del Sur	16,980,000	13,047,000	185,000	30,212,000
PENRO Davao Occidental	8,909,000	5,699,000	2,585,000	17,193,000
PENRO Davao Oriental	23,133,000	16,356,000	2,170,000	41,659,000
Region XII - SOCCSKSARGEN	194,451,000	68,371,000	30,175,000	292,997,000
Regional Office XII - Proper	42,755,000	20,025,000		62,780,000
PENRO North Cotabato	46,991,000	11,960,000	2,585,000	61,536,000
PENRO Sarangani	33,553,000	11,221,000	8,820,000	53,594,000
PENRO South Cotabato	35,360,000	11,423,000	18,585,000	65,368,000
PENRO Sultan Kudarat	35,792,000	13,742,000	185,000	49,719,000
Region XIII - CARAGA	88,811,000	72,122,000	18,410,000	179,343,000
Regional Office XIII - Proper	19,238,000	17,212,000	12,400,000	48,850,000
PENRO Agusan del Norte	13,415,000	10,887,000		24,302,000
PENRO Agusan del Sur	18,290,000	16,143,000	3,240,000	37,673,000
PENRO Dinagat Islands	8,638,000	5,553,000	185,000	14,376,000
PENRO Surigao del Norte	11,872,000	8,765,000		20,637,000
PENRO Surigao del Sur	17,358,000	13,562,000	2,585,000	33,505,000
100000100002000 Human Resource Development	208,636,000	225,554,000		434,190,000
National Capital Region (NCR)	57,195,000	126,729,000		183,924,000
Central Office	47,428,000	111,617,000		159,045,000
Biodiversity Management Bureau (BMB)	1,916,000	1,888,000		3,804,000
Ecosystems Research and Development Bureau (ERDB)	2,130,000	1,888,000		4,018,000
Forest Management Bureau (FMB)	1,556,000	2,589,000		4,145,000
Land Management Bureau (LMB)	1,571,000	3,284,000		4,855,000
NCR - Proper	2,594,000	5,463,000		8,057,000
Region I - Ilocos	10,281,000	5,505,000		15,786,000
Regional Office I - Proper	7,659,000	3,860,000		11,519,000
PENRO Ilocos Norte		432,000		432,000
PENRO Ilocos Sur	665,000	432,000		1,097,000
PENRO La Union	977,000	186,000		1,163,000
PENRO Pangasinan	980,000	595,000		1,575,000

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Cordillera Administrative Region (CAR)	10,916,000	7,244,000	18,160,000
Regional Office CAR - Proper	6,293,000	4,244,000	10,537,000
PENRO Abra	648,000	500,000	1,148,000
PENRO Apayao	996,000	500,000	1,496,000
PENRO Benguet	1,001,000	500,000	1,501,000
PENRO Ifugao	648,000	500,000	1,148,000
PENRO Kalinga	665,000	500,000	1,165,000
PENRO Mt. Province	665,000	500,000	1,165,000
Region II - Cagayan Valley	12,503,000	6,944,000	19,447,000
Regional Office II - Proper	7,453,000	5,144,000	12,597,000
PENRO Batanes	1,022,000	100,000	1,122,000
PENRO Cagayan	989,000	500,000	1,489,000
PENRO Isabela	1,001,000	600,000	1,601,000
PENRO Nueva Vizcaya	1,019,000	300,000	1,319,000
PENRO Quirino	1,019,000	300,000	1,319,000
Region III - Central Luzon	8,706,000	7,725,000	16,431,000
Regional Office III - Proper	4,053,000	4,590,000	8,643,000
PENRO Aurora	648,000	495,000	1,143,000
PENRO Bataan	655,000	495,000	1,150,000
PENRO Bulacan		495,000	495,000
PENRO Nueva Ecija	992,000	495,000	1,487,000
PENRO Pampanga		165,000	165,000
PENRO Tarlac	2,358,000	495,000	2,853,000
PENRO Zambales		495,000	495,000
Region IVA - CALABARZON	12,297,000	5,841,000	18,138,000
Regional Office IVA - Proper	7,355,000	4,641,000	11,996,000
PENRO Batangas	994,000	300,000	1,294,000
PENRO Cavite	989,000	100,000	1,089,000
PENRO Laguna	989,000	200,000	1,189,000
PENRO Quezon	992,000	500,000	1,492,000
PENRO Rizal	978,000	100,000	1,078,000
Region IVB - MIMAROPA	8,795,000	5,063,000	13,858,000
Regional Office IVB - Proper	5,495,000	2,588,000	8,083,000
PENRO Marinduque	660,000	165,000	825,000

PENRO Occidental Mindoro	660,000	495,000	1,155,000
PENRO Oriental Mindoro	660,000	495,000	1,155,000
PENRO Palawan	665,000	1,155,000	1,820,000
PENRO Romblon	655,000	165,000	820,000
Region V - Bicol	<u>10,737,000</u>	<u>6,161,000</u>	<u>16,898,000</u>
Regional Office V - Proper	6,784,000	4,181,000	10,965,000
PENRO Albay	328,000	330,000	658,000
PENRO Camarines Norte	987,000	165,000	1,152,000
PENRO Camarines Sur	997,000	660,000	1,657,000
PENRO Catanduanes	328,000	165,000	493,000
PENRO Masbate	648,000	495,000	1,143,000
PENRO Sorsogon	665,000	165,000	830,000
Region VI - Western Visayas	<u>8,859,000</u>	<u>6,093,000</u>	<u>14,952,000</u>
Regional Office VI - Proper	5,578,000	4,113,000	9,691,000
PENRO Aklan	665,000	330,000	995,000
PENRO Antique	660,000	495,000	1,155,000
PENRO Capiz	648,000	330,000	978,000
PENRO Guimaras	660,000	165,000	825,000
PENRO Iloilo	648,000	660,000	1,308,000
Negros Island Region	<u>2,413,000</u>	<u>2,813,000</u>	<u>5,226,000</u>
Regional Office NIR - Proper		1,493,000	1,493,000
PENRO Negros Occidental		660,000	660,000
PENRO Negros Oriental	1,435,000	495,000	1,930,000
PENRO Siquijor	978,000	165,000	1,143,000
Region VII - Central Visayas	<u>9,653,000</u>	<u>5,321,000</u>	<u>14,974,000</u>
Regional Office VII - Proper	7,689,000	4,331,000	12,020,000
PENRO Bohol	982,000	495,000	1,477,000
PENRO Cebu	982,000	495,000	1,477,000
Region VIII - Eastern Visayas	<u>12,013,000</u>	<u>7,413,000</u>	<u>19,426,000</u>
Regional Office VIII - Proper	5,763,000	4,413,000	10,176,000
PENRO Biliran	980,000	500,000	1,480,000
PENRO Eastern Samar	982,000	500,000	1,482,000
PENRO Leyte	982,000	500,000	1,482,000
PENRO Northern Samar	978,000	500,000	1,478,000
PENRO Southern Leyte	1,346,000	500,000	1,846,000
PENRO Western Samar	982,000	500,000	1,482,000

Region IX - Zamboanga Peninsula	10,448,000	5,677,000	16,125,000
Regional Office IX- Proper	8,142,000	4,477,000	12,619,000
PENRO Zamboanga del Norte	328,000	500,000	828,000
PENRO Zamboanga del Sur	977,000	300,000	1,277,000
PENRO Zamboanga Sibugay	1,001,000	400,000	1,401,000
Region X - Northern Mindanao	10,327,000	7,005,000	17,332,000
Regional Office X - Proper	6,380,000	4,455,000	10,835,000
PENRO Bukidnon	660,000	840,000	1,500,000
PENRO Camiguin	982,000	180,000	1,162,000
PENRO Lanao del Norte	333,000	510,000	843,000
PENRO Misamis Occidental	994,000	510,000	1,504,000
PENRO Misamis Oriental	978,000	510,000	1,488,000
Region XI - Davao	8,293,000	6,471,000	14,764,000
Regional Office XI - Proper	6,337,000	3,831,000	10,168,000
PENRO Davao de Oro		495,000	495,000
PENRO Davao del Norte	660,000	495,000	1,155,000
PENRO Davao del Sur	648,000	660,000	1,308,000
PENRO Davao Occidental		165,000	165,000
PENRO Davao Oriental	648,000	825,000	1,473,000
Region XII - SOCCSKSARGEN	2,607,000	6,836,000	9,443,000
Regional Office XII - Proper	1,297,000	4,856,000	6,153,000
PENRO North Cotabato	982,000	495,000	1,477,000
PENRO Sarangani		495,000	495,000
PENRO South Cotabato		495,000	495,000
PENRO Sultan Kudarat	328,000	495,000	823,000
Region XIII - CARAGA	12,593,000	6,713,000	19,306,000
Regional Office XIII - Proper	7,303,000	4,238,000	11,541,000
PENRO Agusan del Norte	1,019,000	495,000	1,514,000
PENRO Agusan del Sur	1,310,000	825,000	2,135,000
PENRO Dinagat Islands	1,001,000	165,000	1,166,000
PENRO Surigao del Norte	978,000	330,000	1,308,000
PENRO Surigao del Sur	982,000	660,000	1,642,000

100000100003000	Administration of Personnel Benefits	<u>264,605,000</u>	<u>264,605,000</u>
	National Capital Region (NCR)	<u>49,468,000</u>	<u>49,468,000</u>
	Central Office	32,682,000	32,682,000
	Biodiversity Management Bureau (BMB)	5,107,000	5,107,000
	Ecosystems Research and Development Bureau (ERDB)	1,935,000	1,935,000
	Forest Management Bureau (FMB)	1,007,000	1,007,000
	Land Management Bureau (LMB)	5,075,000	5,075,000
	NCR - Proper	3,662,000	3,662,000
	Region I - Ilocos	<u>9,168,000</u>	<u>9,168,000</u>
	Regional Office I - Proper	9,168,000	9,168,000
	Cordillera Administrative Region (CAR)	<u>9,404,000</u>	<u>9,404,000</u>
	Regional Office CAR - Proper	9,404,000	9,404,000
	Region II - Cagayan Valley	<u>15,369,000</u>	<u>15,369,000</u>
	Regional Office II - Proper	15,369,000	15,369,000
	Region III - Central Luzon	<u>11,862,000</u>	<u>11,862,000</u>
	Regional Office III - Proper	11,862,000	11,862,000
	Region IVA - CALABARZON	<u>18,249,000</u>	<u>18,249,000</u>
	Regional Office IVA - Proper	18,249,000	18,249,000
	Region IVB - MIMAROPA	<u>13,818,000</u>	<u>13,818,000</u>
	Regional Office IVB - Proper	13,818,000	13,818,000
	Region V - Bicol	<u>14,075,000</u>	<u>14,075,000</u>
	Regional Office V - Proper	14,075,000	14,075,000
	Region VI - Western Visayas	<u>8,698,000</u>	<u>8,698,000</u>
	Regional Office VI - Proper	8,698,000	8,698,000
	Region VII - Central Visayas	<u>10,262,000</u>	<u>10,262,000</u>
	Regional Office VII - Proper	10,262,000	10,262,000
	Region VIII - Eastern Visayas	<u>18,788,000</u>	<u>18,788,000</u>
	Regional Office VIII - Proper	18,788,000	18,788,000
	Region IX - Zamboanga Peninsula	<u>31,231,000</u>	<u>31,231,000</u>
	Regional Office IX- Proper	31,231,000	31,231,000

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Region X - Northern Mindanao	10,185,000			10,185,000
Regional Office X - Proper	10,185,000			10,185,000
Region XI - Davao	11,353,000			11,353,000
Regional Office XI - Proper	11,353,000			11,353,000
Region XII - SOCCSKSARGEN	21,749,000			21,749,000
Regional Office XII - Proper	21,749,000			21,749,000
Region XIII - CARAGA	10,926,000			10,926,000
Regional Office XIII - Proper	10,926,000			10,926,000
Sub-total, General Administration and Support	2,355,926,000	1,907,546,000	469,063,000	4,732,535,000
2000000000000000 Support to Operations	1,267,016,000	1,809,687,000	261,328,000	3,338,031,000
200000100001000 Digital Transformation and Environment and Natural Resources Information Systems	154,968,000	774,940,000	261,328,000	1,191,236,000
National Capital Region (NCR)	52,425,000	596,650,000	261,328,000	910,403,000
Central Office	26,513,000	581,050,000	261,328,000	868,891,000
Biodiversity Management Bureau (BMB)	7,204,000	2,420,000		9,624,000
Ecosystems Research and Development Bureau (ERDB)		4,060,000		4,060,000
Forest Management Bureau (FMB)	7,579,000	1,720,000		9,299,000
Land Management Bureau (LMB)	7,971,000	1,780,000		9,751,000
NCR - Proper	3,158,000	5,620,000		8,778,000
Region I - Ilocos	7,210,000	10,145,000		17,355,000
Regional Office I - Proper	4,349,000	3,980,000		8,329,000
PENRO Ilocos Norte	726,000	1,652,000		2,378,000
PENRO Ilocos Sur	718,000	1,650,000		2,368,000
PENRO La Union	699,000	779,000		1,478,000
PENRO Pangasinan	718,000	2,084,000		2,802,000
Cordillera Administrative Region (CAR)	8,566,000	13,230,000		21,796,000
Regional Office CAR - Proper	4,315,000	4,038,000		8,353,000
PENRO Abra	718,000	1,532,000		2,250,000
PENRO Apayao	699,000	1,532,000		2,231,000
PENRO Benguet	718,000	1,532,000		2,250,000
PENRO Ifugao	699,000	1,532,000		2,231,000
PENRO Kalinga	699,000	1,532,000		2,231,000
PENRO Mt. Province	718,000	1,532,000		2,250,000

Region II - Cagayan Valley	8,270,000	12,730,000	21,000,000
Regional Office II - Proper	4,724,000	4,140,000	8,864,000
PENRO Batanes	718,000	725,000	1,443,000
PENRO Cagayan	718,000	2,252,000	2,970,000
PENRO Isabela	699,000	2,635,000	3,334,000
PENRO Nueva Vizcaya	699,000	1,489,000	2,188,000
PENRO Quirino	712,000	1,489,000	2,201,000
Region III - Central Luzon	8,243,000	13,935,000	22,178,000
Regional Office III - Proper	3,287,000	4,185,000	7,472,000
PENRO Aurora	712,000	1,483,000	2,195,000
PENRO Bataan	712,000	1,483,000	2,195,000
PENRO Bulacan	705,000	1,483,000	2,188,000
PENRO Nueva Ecija	705,000	1,583,000	2,288,000
PENRO Pampanga	705,000	752,000	1,457,000
PENRO Tarlac	712,000	1,483,000	2,195,000
PENRO Zambales	705,000	1,483,000	2,188,000
Region IVA - CALABARZON	5,753,000	11,210,000	16,963,000
Regional Office IVA - Proper	4,342,000	4,552,000	8,894,000
PENRO Batangas		1,583,000	1,583,000
PENRO Cavite	699,000	745,000	1,444,000
PENRO Laguna		1,164,000	1,164,000
PENRO Quezon		2,421,000	2,421,000
PENRO Rizal	712,000	745,000	1,457,000
Region IVB - MIMAROPA	4,703,000	12,015,000	16,718,000
Regional Office IVB - Proper	1,119,000	3,595,000	4,714,000
PENRO Marinduque	718,000	1,063,000	1,781,000
PENRO Occidental Mindoro	712,000	1,686,000	2,398,000
PENRO Oriental Mindoro	718,000	1,725,000	2,443,000
PENRO Palawan	718,000	2,918,000	3,636,000
PENRO Romblon	718,000	1,028,000	1,746,000
Region V - Bicol	8,096,000	11,200,000	19,296,000
Regional Office V - Proper	3,845,000	4,240,000	8,085,000
PENRO Albay	699,000	1,160,000	1,859,000
PENRO Camarines Norte	699,000	730,000	1,429,000

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PENRO Camarines Sur	699,000	2,020,000	2,719,000
PENRO Catanduanes	718,000	730,000	1,448,000
PENRO Masbate	718,000	1,590,000	2,308,000
PENRO Sorsogon	718,000	730,000	1,448,000
Region VI - Western Visayas	<u>7,968,000</u>	<u>10,444,000</u>	<u>18,412,000</u>
Regional Office VI - Proper	4,384,000	3,078,000	7,462,000
PENRO Aklan	712,000	1,357,000	2,069,000
PENRO Antique	718,000	1,807,000	2,525,000
PENRO Capiz	718,000	1,110,000	1,828,000
PENRO Guimaras	718,000	823,000	1,541,000
PENRO Iloilo	718,000	2,269,000	2,987,000
Negros Island Region	<u>2,148,000</u>	<u>5,017,000</u>	<u>7,165,000</u>
PENRO Negros Occidental	718,000	2,266,000	2,984,000
PENRO Negros Oriental	712,000	1,773,000	2,485,000
PENRO Siquijor	718,000	978,000	1,696,000
Region VII - Central Visayas	<u>5,033,000</u>	<u>7,389,000</u>	<u>12,422,000</u>
Regional Office VII - Proper	4,334,000	3,843,000	8,177,000
PENRO Bohol	699,000	1,773,000	2,472,000
PENRO Cebu		1,773,000	1,773,000
Region VIII - Eastern Visayas	<u>8,143,000</u>	<u>12,675,000</u>	<u>20,818,000</u>
Regional Office VIII - Proper	3,854,000	4,091,000	7,945,000
PENRO Biliran	718,000	721,000	1,439,000
PENRO Eastern Samar	718,000	1,495,000	2,213,000
PENRO Leyte	718,000	1,883,000	2,601,000
PENRO Northern Samar	718,000	1,495,000	2,213,000
PENRO Southern Leyte	712,000	1,495,000	2,207,000
PENRO Western Samar	705,000	1,495,000	2,200,000
Region IX - Zamboanga Peninsula	<u>6,489,000</u>	<u>10,450,000</u>	<u>16,939,000</u>
Regional Office IX- Proper	5,053,000	3,395,000	8,448,000
PENRO Zamboanga del Norte		2,832,000	2,832,000
PENRO Zamboanga del Sur	718,000	1,871,000	2,589,000
PENRO Zamboanga Sibugay	718,000	2,352,000	3,070,000
Region X - Northern Mindanao	<u>7,386,000</u>	<u>12,065,000</u>	<u>19,451,000</u>
Regional Office X - Proper	3,821,000	4,065,000	7,886,000
PENRO Bukidnon	718,000	2,420,000	3,138,000
PENRO Camiguin	718,000	780,000	1,498,000

	PENRO Lanao del Norte	712,000	1,600,000	2,312,000
	PENRO Misamis Occidental	699,000	1,600,000	2,299,000
	PENRO Misamis Oriental	718,000	1,600,000	2,318,000
	Region XI - Davao	6,283,000	12,320,000	18,603,000
	Regional Office XI - Proper	3,424,000	4,140,000	7,564,000
	PENRO Davao de Oro	705,000	1,557,000	2,262,000
	PENRO Davao del Norte	718,000	1,557,000	2,275,000
	PENRO Davao del Sur	718,000	1,953,000	2,671,000
	PENRO Davao Occidental		765,000	765,000
	PENRO Davao Oriental	718,000	2,348,000	3,066,000
	Region XII - SOCCSKSARGEN	903,000	10,850,000	11,753,000
	Regional Office XII - Proper	903,000	4,242,000	5,145,000
	PENRO North Cotabato		1,652,000	1,652,000
	PENRO Sarangani		1,652,000	1,652,000
	PENRO South Cotabato		1,652,000	1,652,000
	PENRO Sultan Kudarat		1,652,000	1,652,000
	Region XIII - CARAGA	7,349,000	12,615,000	19,964,000
	Regional Office XIII - Proper	3,791,000	4,606,000	8,397,000
	PENRO Agusan del Norte	718,000	1,684,000	2,402,000
	PENRO Agusan del Sur	699,000	2,290,000	2,989,000
	PENRO Dinagat Islands	705,000	925,000	1,630,000
	PENRO Surigao del Norte	718,000	1,230,000	1,948,000
	PENRO Surigao del Sur	718,000	1,880,000	2,598,000
200000100002000	Environment and Natural Resources Education, Communication, Stakeholder Engagement and Partnership	85,068,000	133,083,000	218,151,000
	National Capital Region (NCR)	39,729,000	88,907,000	128,636,000
	Central Office	36,090,000	76,178,000	112,268,000
	Biodiversity Management Bureau (BMB)		4,370,000	4,370,000
	Ecosystems Research and Development Bureau (ERDB)	1,176,000	1,529,000	2,705,000
	Forest Management Bureau (FMB)		2,032,000	2,032,000
	Land Management Bureau (LMB)		830,000	830,000
	NCR - Proper	2,463,000	3,968,000	6,431,000

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Region I - Ilocos	<u>3,528,000</u>	<u>2,524,000</u>	<u>6,052,000</u>
Regional Office I - Proper	3,528,000	944,000	4,472,000
PENRO Ilocos Norte		406,000	406,000
PENRO Ilocos Sur		395,000	395,000
PENRO La Union		223,000	223,000
PENRO Pangasinan		556,000	556,000
Cordillera Administrative Region (CAR)	<u>2,673,000</u>	<u>2,257,000</u>	<u>4,930,000</u>
Regional Office CAR - Proper	2,673,000	937,000	3,610,000
PENRO Abra		220,000	220,000
PENRO Apayao		220,000	220,000
PENRO Benguet		220,000	220,000
PENRO Ifugao		220,000	220,000
PENRO Kalinga		220,000	220,000
PENRO Mt. Province		220,000	220,000
Region II - Cagayan Valley	<u>3,126,000</u>	<u>3,152,000</u>	<u>6,278,000</u>
Regional Office II - Proper	3,126,000	1,302,000	4,428,000
PENRO Batanes		240,000	240,000
PENRO Cagayan		440,000	440,000
PENRO Isabela		490,000	490,000
PENRO Nueva Vizcaya		340,000	340,000
PENRO Quirino		340,000	340,000
Region III - Central Luzon	<u>1,124,000</u>	<u>3,196,000</u>	<u>4,320,000</u>
Regional Office III - Proper	1,124,000	1,823,000	2,947,000
PENRO Aurora		222,000	222,000
PENRO Bataan		202,000	202,000
PENRO Bulacan		202,000	202,000
PENRO Nueva Ecija		214,000	214,000
PENRO Pampanga		105,000	105,000
PENRO Tarlac		206,000	206,000
PENRO Zambales		222,000	222,000
Region IVA - CALABARZON	<u>2,475,000</u>	<u>2,421,000</u>	<u>4,896,000</u>
Regional Office IVA - Proper	2,475,000	1,104,000	3,579,000
PENRO Batangas		322,000	322,000
PENRO Cavite		137,000	137,000
PENRO Laguna		224,000	224,000
PENRO Quezon		500,000	500,000
PENRO Rizal		134,000	134,000

Region IVB - MIMAROPA	<u>3,545,000</u>	<u>3,187,000</u>	<u>6,732,000</u>
Regional Office IVB - Proper	3,545,000	1,498,000	5,043,000
PENRO Marinduque		223,000	223,000
PENRO Occidental Mindoro		291,000	291,000
PENRO Oriental Mindoro		400,000	400,000
PENRO Palawan		570,000	570,000
PENRO Romblon		205,000	205,000
Region V - Bicol	<u>2,666,000</u>	<u>2,854,000</u>	<u>5,520,000</u>
Regional Office V - Proper	2,666,000	2,104,000	4,770,000
PENRO Albay		125,000	125,000
PENRO Camarines Norte		75,000	75,000
PENRO Camarines Sur		225,000	225,000
PENRO Catanduanes		75,000	75,000
PENRO Masbate		175,000	175,000
PENRO Sorsogon		75,000	75,000
Region VI - Western Visayas	<u>3,181,000</u>	<u>3,029,000</u>	<u>6,210,000</u>
Regional Office VI - Proper	3,181,000	2,004,000	5,185,000
PENRO Aklan		215,000	215,000
PENRO Antique		215,000	215,000
PENRO Capi		175,000	175,000
PENRO Guimaras		110,000	110,000
PENRO Iloilo		310,000	310,000
Negros Island Region		<u>1,764,000</u>	<u>1,764,000</u>
Regional Office NIR - Proper		841,000	841,000
PENRO Negros Occidental		370,000	370,000
PENRO Negros Oriental		340,000	340,000
PENRO Siquijor		213,000	213,000
Region VII - Central Visayas	<u>2,483,000</u>	<u>2,328,000</u>	<u>4,811,000</u>
Regional Office VII - Proper	2,483,000	1,600,000	4,083,000
PENRO Bohol		379,000	379,000
PENRO Cebu		349,000	349,000
Region VIII - Eastern Visayas	<u>2,113,000</u>	<u>2,865,000</u>	<u>4,978,000</u>
Regional Office VIII - Proper	2,113,000	2,015,000	4,128,000
PENRO Biliran		50,000	50,000
PENRO Eastern Samar		150,000	150,000

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PENRO Leyte	200,000	200,000	
PENRO Northern Samar	150,000	150,000	
PENRO Southern Leyte	150,000	150,000	
PENRO Western Samar	150,000	150,000	
Region IX - Zamboanga Peninsula	<u>3,154,000</u>	<u>2,052,000</u>	<u>5,206,000</u>
Regional Office IX- Proper	3,154,000	1,145,000	4,299,000
PENRO Zamboanga del Norte		391,000	391,000
PENRO Zamboanga del Sur		207,000	207,000
PENRO Zamboanga Sibugay		309,000	309,000
Region X - Northern Mindanao	<u>2,632,000</u>	<u>3,086,000</u>	<u>5,718,000</u>
Regional Office X - Proper	2,632,000	2,336,000	4,968,000
PENRO Bukidnon		250,000	250,000
PENRO Camiguin		50,000	50,000
PENRO Lanao del Norte		150,000	150,000
PENRO Misamis Occidental		150,000	150,000
PENRO Misamis Oriental		150,000	150,000
Region XI - Davao	<u>3,524,000</u>	<u>3,131,000</u>	<u>6,655,000</u>
Regional Office XI - Proper	3,524,000	1,985,000	5,509,000
PENRO Davao de Oro		300,000	300,000
PENRO Davao del Norte		220,000	220,000
PENRO Davao del Sur		181,000	181,000
PENRO Davao Occidental		185,000	185,000
PENRO Davao Oriental		260,000	260,000
Region XII - SOCCSKSARGEN	<u>5,965,000</u>	<u>3,086,000</u>	<u>9,051,000</u>
Regional Office XII - Proper	5,965,000	1,230,000	7,195,000
PENRO North Cotabato		387,000	387,000
PENRO Sarangani		382,000	382,000
PENRO South Cotabato		682,000	682,000
PENRO Sultan Kudarat		405,000	405,000
Region XIII - CARAGA	<u>3,150,000</u>	<u>3,244,000</u>	<u>6,394,000</u>
Regional Office XIII - Proper	3,150,000	2,494,000	5,644,000
PENRO Agusan del Norte		150,000	150,000
PENRO Agusan del Sur		250,000	250,000
PENRO Dinagat Islands		50,000	50,000
PENRO Surigao del Norte		100,000	100,000
PENRO Surigao del Sur		200,000	200,000

200000100003000	Legal Services to Support Environment and Natural Resources Law Enforcement	<u>260,315,000</u>	<u>132,655,000</u>	<u>392,970,000</u>
	National Capital Region (NCR)	<u>94,573,000</u>	<u>58,665,000</u>	<u>153,238,000</u>
	Central Office	70,373,000	54,398,000	124,771,000
	Biodiversity Management Bureau (BMB)	1,391,000	405,000	1,796,000
	Ecosystems Research and Development Bureau (ERDB)	1,352,000	313,000	1,665,000
	Forest Management Bureau (FMB)	72,000	643,000	715,000
	Land Management Bureau (LMB)	7,518,000	1,216,000	8,734,000
	NCR - Proper	13,867,000	1,690,000	15,557,000
	Region I - Ilocos	<u>9,322,000</u>	<u>4,331,000</u>	<u>13,653,000</u>
	Regional Office I - Proper	9,322,000	2,259,000	11,581,000
	PENRO Ilocos Norte		518,000	518,000
	PENRO Ilocos Sur		518,000	518,000
	PENRO La Union		518,000	518,000
	PENRO Pangasinan		518,000	518,000
	Cordillera Administrative Region (CAR)	<u>11,916,000</u>	<u>4,836,000</u>	<u>16,752,000</u>
	Regional Office CAR - Proper	11,916,000	1,728,000	13,644,000
	PENRO Abra		518,000	518,000
	PENRO Apayao		518,000	518,000
	PENRO Benguet		518,000	518,000
	PENRO Ifugao		518,000	518,000
	PENRO Kalinga		518,000	518,000
	PENRO Mt. Province		518,000	518,000
	Region II - Cagayan Valley	<u>13,189,000</u>	<u>4,400,000</u>	<u>17,589,000</u>
	Regional Office II - Proper	13,189,000	1,810,000	14,999,000
	PENRO Batanes		518,000	518,000
	PENRO Cagayan		518,000	518,000
	PENRO Isabela		518,000	518,000
	PENRO Nueva Vizcaya		518,000	518,000
	PENRO Quirino		518,000	518,000
	Region III - Central Luzon	<u>12,338,000</u>	<u>5,468,000</u>	<u>17,806,000</u>
	Regional Office III - Proper	12,338,000	1,842,000	14,180,000
	PENRO Aurora		518,000	518,000
	PENRO Bataan		518,000	518,000
	PENRO Bulacan		518,000	518,000

PENRO Nueva Ecija		518,000	518,000
PENRO Pampanga		518,000	518,000
PENRO Tarlac		518,000	518,000
PENRO Zambales		518,000	518,000
Region IVA - CALABARZON	<u>12,460,000</u>	<u>4,220,000</u>	<u>16,680,000</u>
Regional Office IVA - Proper	12,460,000	1,630,000	14,090,000
PENRO Batangas		518,000	518,000
PENRO Cavite		518,000	518,000
PENRO Laguna		518,000	518,000
PENRO Quezon		518,000	518,000
PENRO Rizal		518,000	518,000
Region IVB - MIMAROPA	<u>11,836,000</u>	<u>4,693,000</u>	<u>16,529,000</u>
Regional Office IVB - Proper	11,836,000	2,103,000	13,939,000
PENRO Marinduque		518,000	518,000
PENRO Occidental Mindoro		518,000	518,000
PENRO Oriental Mindoro		518,000	518,000
PENRO Palawan		518,000	518,000
PENRO Romblon		518,000	518,000
Region V - Bicol	<u>11,154,000</u>	<u>4,805,000</u>	<u>15,959,000</u>
Regional Office V - Proper	11,154,000	1,697,000	12,851,000
PENRO Albay		518,000	518,000
PENRO Camarines Norte		518,000	518,000
PENRO Camarines Sur		518,000	518,000
PENRO Catanduanes		518,000	518,000
PENRO Masbate		518,000	518,000
PENRO Sorsogon		518,000	518,000
Region VI - Western Visayas	<u>11,531,000</u>	<u>8,499,000</u>	<u>20,030,000</u>
Regional Office VI - Proper	11,531,000	5,909,000	17,440,000
PENRO Aklan		518,000	518,000
PENRO Antique		518,000	518,000
PENRO Capiz		518,000	518,000
PENRO Guimaras		518,000	518,000
PENRO Iloilo		518,000	518,000

Negros Island Region		<u>2,294,000</u>	<u>2,294,000</u>
Regional Office NIR - Proper		800,000	800,000
PENRO Negros Occidental		518,000	518,000
PENRO Negros Oriental		488,000	488,000
PENRO Siquijor		488,000	488,000
Region VII - Central Visayas	<u>11,930,000</u>	<u>3,443,000</u>	<u>15,373,000</u>
Regional Office VII - Proper	11,930,000	2,467,000	14,397,000
PENRO Bohol		488,000	488,000
PENRO Cebu		488,000	488,000
Region VIII - Eastern Visayas	<u>12,186,000</u>	<u>5,282,000</u>	<u>17,468,000</u>
Regional Office VIII - Proper	12,186,000	2,174,000	14,360,000
PENRO Biliran		518,000	518,000
PENRO Eastern Samar		518,000	518,000
PENRO Leyte		518,000	518,000
PENRO Northern Samar		518,000	518,000
PENRO Southern Leyte		518,000	518,000
PENRO Western Samar		518,000	518,000
Region IX - Zamboanga Peninsula	<u>9,815,000</u>	<u>3,210,000</u>	<u>13,025,000</u>
Regional Office IX- Proper	9,815,000	1,656,000	11,471,000
PENRO Zamboanga del Norte		518,000	518,000
PENRO Zamboanga del Sur		518,000	518,000
PENRO Zamboanga Sibugay		518,000	518,000
Region X - Northern Mindanao	<u>11,339,000</u>	<u>4,618,000</u>	<u>15,957,000</u>
Regional Office X - Proper	11,339,000	2,078,000	13,417,000
PENRO Bukidnon		508,000	508,000
PENRO Camiguin		508,000	508,000
PENRO Lanao del Norte		508,000	508,000
PENRO Misamis Occidental		508,000	508,000
PENRO Misamis Oriental		508,000	508,000
Region XI - Davao	<u>11,639,000</u>	<u>4,621,000</u>	<u>16,260,000</u>
Regional Office XI - Proper	11,639,000	2,031,000	13,670,000
PENRO Davao de Oro		518,000	518,000
PENRO Davao del Norte		518,000	518,000
PENRO Davao del Sur		518,000	518,000
PENRO Davao Occidental		518,000	518,000
PENRO Davao Oriental		518,000	518,000

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Region XII - SOCCSKSARGEN	<u>4,913,000</u>	<u>4,333,000</u>	<u>9,246,000</u>
Regional Office XII - Proper	4,913,000	2,261,000	7,174,000
PENRO North Cotabato		518,000	518,000
PENRO Sarangani		518,000	518,000
PENRO South Cotabato		518,000	518,000
PENRO Sultan Kudarat		518,000	518,000
Region XIII - CARAGA	<u>10,174,000</u>	<u>4,937,000</u>	<u>15,111,000</u>
Regional Office XIII - Proper	10,174,000	2,147,000	12,321,000
PENRO Agusan del Norte		558,000	558,000
PENRO Agusan del Sur		578,000	578,000
PENRO Dinagat Islands		538,000	538,000
PENRO Surigao del Norte		548,000	548,000
PENRO Surigao del Sur		568,000	568,000
200000100004000 Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, including Climate Change Resilience	<u>41,140,000</u>	<u>343,466,000</u>	<u>384,606,000</u>
National Capital Region (NCR)	<u>41,140,000</u>	<u>323,112,000</u>	<u>364,252,000</u>
Central Office	41,140,000	293,112,000	334,252,000
Biodiversity Management Bureau (BMB)		30,000,000	30,000,000
Region I - Ilocos		<u>500,000</u>	<u>500,000</u>
Regional Office I - Proper		500,000	500,000
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>500,000</u>	<u>500,000</u>
Regional Office II - Proper		500,000	500,000
Region III - Central Luzon		<u>500,000</u>	<u>500,000</u>
Regional Office III - Proper		500,000	500,000
Region IVA - CALABARZON		<u>500,000</u>	<u>500,000</u>
Regional Office IVA - Proper		500,000	500,000
Region IVB - MIMAROPA		<u>1,000,000</u>	<u>1,000,000</u>
Regional Office IVB - Proper		1,000,000	1,000,000
Region V - Bicol		<u>500,000</u>	<u>500,000</u>
Regional Office V - Proper		500,000	500,000

Region VI - Western Visayas	500,000	500,000	500,000
Regional Office VI - Proper	500,000	500,000	500,000
Region VII - Central Visayas	500,000	500,000	500,000
Regional Office VII - Proper	500,000	500,000	500,000
Region VIII - Eastern Visayas	500,000	500,000	500,000
Regional Office VIII - Proper	500,000	500,000	500,000
Region IX - Zamboanga Peninsula	1,000,000	1,000,000	1,000,000
Regional Office IX- Proper	1,000,000	1,000,000	1,000,000
Region X - Northern Mindanao	1,000,000	1,000,000	1,000,000
Regional Office X - Proper	1,000,000	1,000,000	1,000,000
Region XI - Davao	10,854,000	10,854,000	10,854,000
Regional Office XI - Proper	10,854,000	10,854,000	10,854,000
Region XII - SOCCSKSARGEN	1,000,000	1,000,000	1,000,000
Regional Office XII - Proper	1,000,000	1,000,000	1,000,000
Region XIII - CARAGA	1,000,000	1,000,000	1,000,000
Regional Office XIII - Proper	1,000,000	1,000,000	1,000,000
200000100005000 Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	532,408,000	301,392,000	833,800,000
National Capital Region (NCR)	232,044,000	108,731,000	340,775,000
Central Office	38,417,000	68,948,000	107,365,000
Biodiversity Management Bureau (BMB)	53,852,000	10,031,000	63,883,000
Ecosystems Research and Development Bureau (ERDB)		11,685,000	11,685,000
Forest Management Bureau (FMB)	84,808,000	10,427,000	95,235,000
Land Management Bureau (LMB)	45,401,000	3,802,000	49,203,000
NCR - Proper	9,566,000	3,838,000	13,404,000
Region I - Ilocos	20,252,000	12,464,000	32,716,000
Regional Office I - Proper	7,642,000	3,300,000	10,942,000
PENRO Ilocos Norte	1,663,000	2,358,000	4,021,000
PENRO Ilocos Sur	2,929,000	2,327,000	5,256,000
PENRO La Union	4,723,000	1,483,000	6,206,000
PENRO Pangasinan	3,295,000	2,996,000	6,291,000

Cordillera Administrative Region (CAR)	<u>19,224,000</u>	<u>12,062,000</u>	<u>31,286,000</u>
Regional Office CAR - Proper	7,860,000	2,984,000	10,844,000
PENRO Abra	1,971,000	1,513,000	3,484,000
PENRO Apayao	1,507,000	1,513,000	3,020,000
PENRO Benguet	1,964,000	1,513,000	3,477,000
PENRO Ifugao	1,980,000	1,513,000	3,493,000
PENRO Kalinga	1,971,000	1,513,000	3,484,000
PENRO Mt. Province	1,971,000	1,513,000	3,484,000
Region II - Cagayan Valley	<u>17,021,000</u>	<u>11,226,000</u>	<u>28,247,000</u>
Regional Office II - Proper	7,799,000	4,198,000	11,997,000
PENRO Batanes	2,000,000	539,000	2,539,000
PENRO Cagayan	1,964,000	1,873,000	3,837,000
PENRO Isabela	1,316,000	2,192,000	3,508,000
PENRO Nueva Vizcaya	1,971,000	1,251,000	3,222,000
PENRO Quirino	1,971,000	1,173,000	3,144,000
Region III - Central Luzon	<u>50,785,000</u>	<u>14,480,000</u>	<u>65,265,000</u>
Regional Office III - Proper	7,400,000	5,994,000	13,394,000
PENRO Aurora	5,930,000	1,242,000	7,172,000
PENRO Bataan	7,865,000	1,271,000	9,136,000
PENRO Bulacan	4,951,000	1,242,000	6,193,000
PENRO Nueva Ecija	6,764,000	1,245,000	8,009,000
PENRO Pampanga	5,797,000	954,000	6,751,000
PENRO Tarlac	6,599,000	1,242,000	7,841,000
PENRO Zambales	5,479,000	1,290,000	6,769,000
Region IVA - CALABARZON	<u>17,776,000</u>	<u>12,792,000</u>	<u>30,568,000</u>
Regional Office IVA - Proper	7,837,000	3,802,000	11,639,000
PENRO Batangas	2,000,000	1,929,000	3,929,000
PENRO Cavite	1,977,000	1,048,000	3,025,000
PENRO Laguna	1,979,000	1,585,000	3,564,000
PENRO Quezon	2,006,000	3,560,000	5,566,000
PENRO Rizal	1,977,000	868,000	2,845,000
Region IVB - MIMAROPA	<u>14,706,000</u>	<u>12,425,000</u>	<u>27,131,000</u>
Regional Office IVB - Proper	8,250,000	2,597,000	10,847,000
PENRO Marinduque	2,006,000	1,312,000	3,318,000
PENRO Occidental Mindoro	1,982,000	1,715,000	3,697,000

PENRO Oriental Mindoro	499,000	1,437,000	1,936,000
PENRO Palawan	1,153,000	4,134,000	5,287,000
PENRO Romblon	816,000	1,230,000	2,046,000
Region V - Bicol	<u>19,239,000</u>	<u>12,266,000</u>	<u>31,505,000</u>
Regional Office V - Proper	7,825,000	4,491,000	12,316,000
PENRO Albay	1,507,000	1,251,000	2,758,000
PENRO Camarines Norte	1,969,000	888,000	2,857,000
PENRO Camarines Sur	1,974,000	2,163,000	4,137,000
PENRO Catanduanes	1,964,000	888,000	2,852,000
PENRO Masbate	1,988,000	1,697,000	3,685,000
PENRO Sorsogon	2,012,000	888,000	2,900,000
Region VI - Western Visayas	<u>13,530,000</u>	<u>12,000,000</u>	<u>25,530,000</u>
Regional Office VI - Proper	6,202,000	5,584,000	11,786,000
PENRO Aklan	1,494,000	1,112,000	2,606,000
PENRO Antique	1,988,000	1,886,000	3,874,000
PENRO Capiz	2,007,000	1,077,000	3,084,000
PENRO Guimaras	1,340,000	843,000	2,183,000
PENRO Iloilo	499,000	1,498,000	1,997,000
Negros Island Region	<u>6,254,000</u>	<u>6,465,000</u>	<u>12,719,000</u>
Regional Office NIR - Proper		1,431,000	1,431,000
PENRO Negros Occidental	2,295,000	1,870,000	4,165,000
PENRO Negros Oriental	1,964,000	2,082,000	4,046,000
PENRO Siquijor	1,995,000	1,082,000	3,077,000
Region VII - Central Visayas	<u>8,978,000</u>	<u>9,027,000</u>	<u>18,005,000</u>
Regional Office VII - Proper	4,616,000	5,063,000	9,679,000
PENRO Bohol	2,369,000	1,982,000	4,351,000
PENRO Cebu	1,993,000	1,982,000	3,975,000
Region VIII - Eastern Visayas	<u>16,138,000</u>	<u>13,811,000</u>	<u>29,949,000</u>
Regional Office VIII - Proper	7,222,000	3,192,000	10,414,000
PENRO Biliran	1,988,000	966,000	2,954,000
PENRO Eastern Samar	665,000	1,680,000	2,345,000
PENRO Leyte	1,465,000	2,403,000	3,868,000
PENRO Northern Samar	1,494,000	2,252,000	3,746,000
PENRO Southern Leyte	1,489,000	1,642,000	3,131,000
PENRO Western Samar	1,815,000	1,676,000	3,491,000

Region IX - Zamboanga Peninsula	11,445,000	11,673,000	23,118,000
Regional Office IX- Proper	8,158,000	7,950,000	16,108,000
PENRO Zamboanga del Norte		1,548,000	1,548,000
PENRO Zamboanga del Sur	1,318,000	921,000	2,239,000
PENRO Zamboanga Sibugay	1,969,000	1,254,000	3,223,000
Region X - Northern Mindanao	17,793,000	13,713,000	31,506,000
Regional Office X - Proper	7,891,000	6,365,000	14,256,000
PENRO Bukidnon	1,977,000	2,121,000	4,098,000
PENRO Camiguin	1,988,000	802,000	2,790,000
PENRO Lanao del Norte	1,964,000	1,768,000	3,732,000
PENRO Misamis Occidental	1,985,000	1,394,000	3,379,000
PENRO Misamis Oriental	1,988,000	1,263,000	3,251,000
Region XI - Davao	19,829,000	12,457,000	32,286,000
Regional Office XI - Proper	6,509,000	4,866,000	11,375,000
PENRO Davao de Oro	2,282,000	1,341,000	3,623,000
PENRO Davao del Norte	1,983,000	1,446,000	3,429,000
PENRO Davao del Sur	1,489,000	1,784,000	3,273,000
PENRO Davao Occidental	6,250,000	777,000	7,027,000
PENRO Davao Oriental	1,316,000	2,243,000	3,559,000
Region XII - SOCCSKSARGEN	28,652,000	12,203,000	40,855,000
Regional Office XII - Proper	24,636,000	4,310,000	28,946,000
PENRO North Cotabato	2,587,000	1,917,000	4,504,000
PENRO Sarangani		1,995,000	1,995,000
PENRO South Cotabato		1,970,000	1,970,000
PENRO Sultan Kudarat	1,429,000	2,011,000	3,440,000
Region XIII - CARAGA	18,742,000	13,597,000	32,339,000
Regional Office XIII - Proper	7,266,000	5,089,000	12,355,000
PENRO Agusan del Norte	2,859,000	2,141,000	5,000,000
PENRO Agusan del Sur	1,980,000	2,368,000	4,348,000
PENRO Dinagat Islands	1,491,000	1,073,000	2,564,000
PENRO Surigao del Norte	1,979,000	1,183,000	3,162,000
PENRO Surigao del Sur	3,167,000	1,743,000	4,910,000

200000100006000	Ecosystem Research Development and Extension Services	193,117,000	124,151,000		317,268,000
	National Capital Region (NCR)	193,117,000	124,151,000		317,268,000
	Ecosystems Research and Development Bureau (ERDB)	193,117,000	124,151,000		317,268,000
	Sub-total, Support to Operations	1,267,016,000	1,809,687,000	261,328,000	3,338,031,000
3000000000000000	Operations	5,026,261,000	4,623,675,000	1,479,968,000	11,129,904,000
3101000000000000	NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	631,537,000	1,107,193,000	12,500,000	1,751,230,000
310100100001000	Natural Resources management arrangement/agreement and permit issuance	631,537,000	996,637,000	12,500,000	1,640,674,000
	National Capital Region (NCR)	44,850,000	234,912,000		279,762,000
	Central Office		63,806,000		63,806,000
	Biodiversity Management Bureau (BMB)		2,850,000		2,850,000
	Forest Management Bureau (FMB)		144,978,000		144,978,000
	Land Management Bureau (LMB)		5,091,000		5,091,000
	NCR - Proper	44,850,000	18,187,000		63,037,000
	Region I - Ilocos	29,071,000	43,496,000		72,567,000
	Regional Office I - Proper	9,903,000	7,747,000		17,650,000
	PENRO Ilocos Norte	5,994,000	9,080,000		15,074,000
	PENRO Ilocos Sur	5,380,000	9,342,000		14,722,000
	PENRO La Union	2,084,000	4,128,000		6,212,000
	PENRO Pangasinan	5,710,000	13,199,000		18,909,000
	Cordillera Administrative Region (CAR)	27,431,000	116,455,000		143,886,000
	Regional Office CAR - Proper	2,875,000	15,067,000		17,942,000
	PENRO Abra	3,294,000	16,209,000		19,503,000
	PENRO Apayao	5,431,000	22,902,000		28,333,000
	PENRO Benguet	2,699,000	16,791,000		19,490,000
	PENRO Ifugao	4,478,000	8,397,000		12,875,000
	PENRO Kalinga	5,672,000	22,337,000		28,009,000
	PENRO Mt. Province	2,982,000	14,752,000		17,734,000
	Region II - Cagayan Valley	36,487,000	56,684,000	2,500,000	95,671,000
	Regional Office II - Proper	6,556,000	25,433,000		31,989,000
	PENRO Batanes	1,198,000	273,000		1,471,000
	PENRO Cagayan	9,586,000	15,806,000	2,500,000	27,892,000

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PENRO Isabela	9,881,000	8,131,000		18,012,000
PENRO Nueva Vizcaya	7,463,000	5,899,000		13,362,000
PENRO Quirino	1,803,000	1,142,000		2,945,000
Region III - Central Luzon	<u>20,895,000</u>	<u>54,082,000</u>		<u>74,977,000</u>
Regional Office III - Proper	10,615,000	27,256,000		37,871,000
PENRO Aurora	7,892,000	5,139,000		13,031,000
PENRO Bataan	1,494,000	3,258,000		4,752,000
PENRO Bulacan		4,498,000		4,498,000
PENRO Nueva Ecija		4,678,000		4,678,000
PENRO Pampanga	596,000	3,024,000		3,620,000
PENRO Tarlac	298,000	3,242,000		3,540,000
PENRO Zambales		2,987,000		2,987,000
Region IVA - CALABARZON	<u>43,647,000</u>	<u>26,787,000</u>	<u>2,500,000</u>	<u>72,934,000</u>
Regional Office IVA - Proper	4,584,000	9,784,000		14,368,000
PENRO Batangas	1,500,000	2,826,000		4,326,000
PENRO Cavite	2,704,000	1,792,000		4,496,000
PENRO Laguna	4,799,000	2,446,000		7,245,000
PENRO Quezon	25,553,000	6,514,000	2,500,000	34,567,000
PENRO Rizal	4,507,000	3,425,000		7,932,000
Region IVB - MIMAROPA	<u>53,044,000</u>	<u>44,194,000</u>	<u>2,500,000</u>	<u>99,738,000</u>
Regional Office IVB - Proper	9,746,000	7,540,000		17,286,000
PENRO Marinduque	2,734,000	9,758,000		12,492,000
PENRO Occidental Mindoro	9,623,000	5,678,000		15,301,000
PENRO Oriental Mindoro	7,799,000	5,081,000	2,500,000	15,380,000
PENRO Palawan	20,430,000	14,209,000		34,639,000
PENRO Romblon	2,712,000	1,928,000		4,640,000
Region V - Bicol	<u>42,778,000</u>	<u>33,740,000</u>	<u>2,500,000</u>	<u>79,018,000</u>
Regional Office V - Proper	9,117,000	22,291,000		31,408,000
PENRO Albay	3,658,000	2,125,000		5,783,000
PENRO Camarines Norte	3,921,000	1,500,000		5,421,000
PENRO Camarines Sur	15,330,000	3,187,000	2,500,000	21,017,000
PENRO Catanduanes	3,374,000	1,324,000		4,698,000
PENRO Masbate	4,905,000	1,616,000		6,521,000
PENRO Sorsogon	2,473,000	1,697,000		4,170,000

Region VI - Western Visayas	33,334,000	42,460,000		75,794,000
Regional Office VI - Proper	1,797,000	13,723,000		15,520,000
PENRO Aklan	5,108,000	8,312,000		13,420,000
PENRO Antique	6,603,000	7,265,000		13,868,000
PENRO Capiz	2,113,000	2,751,000		4,864,000
PENRO Guimaras	4,807,000	1,747,000		6,554,000
PENRO Iloilo	12,906,000	8,662,000		21,568,000
Negros Island Region	20,993,000	23,055,000		44,048,000
Regional Office NIR - Proper		1,154,000		1,154,000
PENRO Negros Occidental	10,794,000	11,711,000		22,505,000
PENRO Negros Oriental	7,794,000	8,313,000		16,107,000
PENRO Siquijor	2,405,000	1,877,000		4,282,000
Region VII - Central Visayas	32,761,000	29,431,000		62,192,000
Regional Office VII - Proper	18,360,000	14,967,000		33,327,000
PENRO Bohol	6,573,000	6,579,000		13,152,000
PENRO Cebu	7,828,000	7,885,000		15,713,000
Region VIII - Eastern Visayas	29,199,000	42,418,000		71,617,000
Regional Office VIII - Proper	7,956,000	14,858,000		22,814,000
PENRO Biliran	596,000	1,465,000		2,061,000
PENRO Eastern Samar	3,582,000	5,722,000		9,304,000
PENRO Leyte	4,809,000	5,362,000		10,171,000
PENRO Northern Samar	3,875,000	5,228,000		9,103,000
PENRO Southern Leyte	4,179,000	2,480,000		6,659,000
PENRO Western Samar	4,202,000	7,303,000		11,505,000
Region IX - Zamboanga Peninsula	38,645,000	69,551,000	2,500,000	110,696,000
Regional Office IX- Proper	5,380,000	26,839,000		32,219,000
PENRO Zamboanga del Norte	11,665,000	14,367,000	2,500,000	28,532,000
PENRO Zamboanga del Sur	7,204,000	11,863,000		19,067,000
PENRO Zamboanga Sibugay	14,396,000	16,482,000		30,878,000
Region X - Northern Mindanao	53,535,000	44,715,000		98,250,000
Regional Office X - Proper	4,698,000	13,697,000		18,395,000
PENRO Bukidnon	22,838,000	13,843,000		36,681,000
PENRO Camiguin	5,395,000	1,014,000		6,409,000
PENRO Lanao del Norte	6,636,000	4,181,000		10,817,000
PENRO Misamis Occidental	7,215,000	3,133,000		10,348,000
PENRO Misamis Oriental	6,753,000	8,847,000		15,600,000

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Region XI - Davao	26,975,000	42,985,000	69,960,000
Regional Office XI - Proper	6,549,000	20,459,000	27,008,000
PENRO Davao de Oro	4,780,000	4,555,000	9,335,000
PENRO Davao del Norte	4,238,000	3,284,000	7,522,000
PENRO Davao del Sur	4,468,000	4,994,000	9,462,000
PENRO Davao Occidental		1,814,000	1,814,000
PENRO Davao Oriental	6,940,000	7,879,000	14,819,000
Region XII - SOCCSKSARGEN	43,091,000	34,250,000	77,341,000
Regional Office XII - Proper	5,938,000	17,763,000	23,701,000
PENRO North Cotabato	14,334,000	4,966,000	19,300,000
PENRO Sarangani	4,515,000	3,460,000	7,975,000
PENRO South Cotabato	5,444,000	4,001,000	9,445,000
PENRO Sultan Kudarat	12,860,000	4,060,000	16,920,000
Region XIII - CARAGA	54,801,000	57,422,000	112,223,000
Regional Office XIII - Proper	14,456,000	26,749,000	41,205,000
PENRO Agusan del Norte	2,818,000	5,708,000	8,526,000
PENRO Agusan del Sur	26,992,000	11,610,000	38,602,000
PENRO Dinagat Islands	1,202,000	2,126,000	3,328,000
PENRO Surigao del Norte	1,676,000	2,948,000	4,624,000
PENRO Surigao del Sur	7,657,000	8,281,000	15,938,000
310100100002000 Operations against illegal environment and natural resources activities		110,556,000	110,556,000
National Capital Region (NCR)		56,740,000	56,740,000
Central Office		52,976,000	52,976,000
Biodiversity Management Bureau (BMB)		2,810,000	2,810,000
NCR - Proper		954,000	954,000
Region I - Ilocos		1,081,000	1,081,000
Regional Office I - Proper		237,000	237,000
PENRO Ilocos Norte		261,000	261,000
PENRO Ilocos Sur		152,000	152,000
PENRO La Union		190,000	190,000
PENRO Pangasinan		241,000	241,000
Cordillera Administrative Region (CAR)		617,000	617,000
Regional Office CAR - Proper		95,000	95,000
PENRO Abra		92,000	92,000
PENRO Apayao		82,000	82,000

PENRO Benguet	92,000	92,000
PENRO Ifugao	82,000	82,000
PENRO Kalinga	82,000	82,000
PENRO Mt. Province	92,000	92,000
Region II - Cagayan Valley	<u>2,014,000</u>	<u>2,014,000</u>
Regional Office II - Proper	1,364,000	1,364,000
PENRO Batanes	174,000	174,000
PENRO Cagayan	204,000	204,000
PENRO Isabela	214,000	214,000
PENRO Nueva Vizcaya	29,000	29,000
PENRO Quirino	29,000	29,000
Region III - Central Luzon	<u>3,021,000</u>	<u>3,021,000</u>
Regional Office III - Proper	751,000	751,000
PENRO Aurora	395,000	395,000
PENRO Bataan	615,000	615,000
PENRO Bulacan	170,000	170,000
PENRO Nueva Ecija	170,000	170,000
PENRO Pampanga	355,000	355,000
PENRO Tarlac	170,000	170,000
PENRO Zambales	395,000	395,000
Region IVA - CALABARZON	<u>2,057,000</u>	<u>2,057,000</u>
Regional Office IVA - Proper	265,000	265,000
PENRO Batangas	600,000	600,000
PENRO Cavite	125,000	125,000
PENRO Laguna	242,000	242,000
PENRO Quezon	665,000	665,000
PENRO Rizal	160,000	160,000
Region IVB - MIMAROPA	<u>13,420,000</u>	<u>13,420,000</u>
Regional Office IVB - Proper	1,270,000	1,270,000
PENRO Marinduque	101,000	101,000
PENRO Occidental Mindoro	161,000	161,000
PENRO Oriental Mindoro	2,981,000	2,981,000
PENRO Palawan	8,726,000	8,726,000
PENRO Romblon	181,000	181,000

Region V - Bicol	<u>1,388,000</u>	<u>1,388,000</u>
Regional Office V - Proper	700,000	700,000
PENRO Albay	96,000	96,000
PENRO Camarines Norte	96,000	96,000
PENRO Camarines Sur	210,000	210,000
PENRO Catanduanes	95,000	95,000
PENRO Masbate	95,000	95,000
PENRO Sorsogon	96,000	96,000
Region VI - Western Visayas	<u>5,669,000</u>	<u>5,669,000</u>
Regional Office VI - Proper	430,000	430,000
PENRO Aklan	3,312,000	3,312,000
PENRO Antique	395,000	395,000
PENRO Capiz	282,000	282,000
PENRO Guimaras	375,000	375,000
PENRO Iloilo	875,000	875,000
Negros Island Region	<u>2,019,000</u>	<u>2,019,000</u>
Regional Office NIR - Proper	184,000	184,000
PENRO Negros Occidental	1,170,000	1,170,000
PENRO Negros Oriental	400,000	400,000
PENRO Siquijor	265,000	265,000
Region VII - Central Visayas	<u>4,910,000</u>	<u>4,910,000</u>
Regional Office VII - Proper	940,000	940,000
PENRO Bohol	3,410,000	3,410,000
PENRO Cebu	560,000	560,000
Region VIII - Eastern Visayas	<u>4,848,000</u>	<u>4,848,000</u>
Regional Office VIII - Proper	1,223,000	1,223,000
PENRO Biliran	320,000	320,000
PENRO Eastern Samar	600,000	600,000
PENRO Leyte	1,175,000	1,175,000
PENRO Northern Samar	320,000	320,000
PENRO Southern Leyte	610,000	610,000
PENRO Western Samar	600,000	600,000
Region IX - Zamboanga Peninsula	<u>1,365,000</u>	<u>1,365,000</u>
Regional Office IX- Proper	1,210,000	1,210,000
PENRO Zamboanga del Norte	75,000	75,000

	PENRO Zamboanga del Sur	30,000		30,000	
	PENRO Zamboanga Sibugay	50,000		50,000	
	Region X - Northern Mindanao	<u>2,438,000</u>		<u>2,438,000</u>	
	Regional Office X - Proper	458,000		458,000	
	PENRO Bukidnon	250,000		250,000	
	PENRO Camiguin	410,000		410,000	
	PENRO Lanao del Norte	440,000		440,000	
	PENRO Misamis Occidental	440,000		440,000	
	PENRO Misamis Oriental	440,000		440,000	
	Region XI - Davao	<u>1,166,000</u>		<u>1,166,000</u>	
	Regional Office XI - Proper	616,000		616,000	
	PENRO Davao de Oro	50,000		50,000	
	PENRO Davao del Norte	100,000		100,000	
	PENRO Davao del Sur	300,000		300,000	
	PENRO Davao Occidental	50,000		50,000	
	PENRO Davao Oriental	50,000		50,000	
	Region XII - SOCCSKSARGEN	<u>2,396,000</u>		<u>2,396,000</u>	
	Regional Office XII - Proper	1,266,000		1,266,000	
	PENRO North Cotabato	80,000		80,000	
	PENRO Sarangani	280,000		280,000	
	PENRO South Cotabato	480,000		480,000	
	PENRO Sultan Kudarat	290,000		290,000	
	Region XIII - CARAGA	<u>5,407,000</u>		<u>5,407,000</u>	
	Regional Office XIII - Proper	3,922,000		3,922,000	
	PENRO Agusan del Norte	282,000		282,000	
	PENRO Agusan del Sur	408,000		408,000	
	PENRO Dinagat Islands	132,000		132,000	
	PENRO Surigao del Norte	282,000		282,000	
	PENRO Surigao del Sur	381,000		381,000	
310200000000000	NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	<u>4,394,724,000</u>	<u>3,448,931,000</u>	<u>1,467,468,000</u>	<u>9,311,123,000</u>
310201000000000	PROTECTED AREAS, CAVES, AND WETLANDS DEVELOPMENT AND MANAGEMENT SUB-PROGRAM	<u>997,287,000</u>	<u>1,151,739,000</u>	<u>107,388,000</u>	<u>2,256,414,000</u>
310201100001000	Protected areas development and management	<u>997,287,000</u>	<u>1,151,739,000</u>	<u>107,388,000</u>	<u>2,256,414,000</u>
	National Capital Region (NCR)	<u>22,651,000</u>	<u>124,657,000</u>	<u>2,961,000</u>	<u>150,269,000</u>
	Central Office		57,566,000	2,961,000	60,527,000

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Biodiversity Management Bureau (BMB)	13,329,000	43,202,000		56,531,000
NCR - Proper	9,322,000	23,889,000		33,211,000
Region I - Ilocos	46,776,000	53,712,000		100,488,000
Regional Office I - Proper	13,792,000	8,872,000		22,664,000
PENRO Ilocos Norte	8,651,000	12,178,000		20,829,000
PENRO Ilocos Sur	8,938,000	18,640,000		27,578,000
PENRO La Union	3,240,000	5,055,000		8,295,000
PENRO Pangasinan	12,155,000	8,967,000		21,122,000
Cordillera Administrative Region (CAR)	68,056,000	33,500,000	2,979,000	104,535,000
Regional Office CAR - Proper	13,669,000	12,862,000		26,531,000
PENRO Abra	7,217,000	3,281,000	1,022,000	11,520,000
PENRO Apayao	8,173,000			8,173,000
PENRO Benguet	11,552,000	11,457,000	1,750,000	24,759,000
PENRO Ifugao	7,472,000	440,000		7,912,000
PENRO Kalinga	8,134,000	4,218,000	167,000	12,519,000
PENRO Mt. Province	11,839,000	1,242,000	40,000	13,121,000
Region II - Cagayan Valley	85,185,000	84,929,000	4,713,000	174,827,000
Regional Office II - Proper	9,463,000	8,853,000		18,316,000
PENRO Batanes	3,918,000	9,965,000		13,883,000
PENRO Cagayan	21,395,000	23,531,000	318,000	45,244,000
PENRO Isabela	30,118,000	19,617,000	1,050,000	50,785,000
PENRO Nueva Vizcaya	9,534,000	16,102,000	96,000	25,732,000
PENRO Quirino	10,757,000	6,861,000	3,249,000	20,867,000
Region III - Central Luzon	90,456,000	64,665,000	5,528,000	160,649,000
Regional Office III - Proper	13,575,000	13,350,000		26,925,000
PENRO Aurora	10,153,000	17,557,000		27,710,000
PENRO Bataan	11,129,000	9,842,000	1,200,000	22,171,000
PENRO Bulacan	12,058,000	4,444,000	2,153,000	18,655,000
PENRO Nueva Ecija	16,135,000	7,132,000	1,575,000	24,842,000
PENRO Pampanga	8,102,000	4,201,000	600,000	12,903,000
PENRO Tarlac	9,884,000	1,780,000		11,664,000
PENRO Zambales	9,420,000	6,359,000		15,779,000
Region IVA - CALABARZON	72,085,000	64,934,000	4,880,000	141,899,000
Regional Office IVA - Proper	14,116,000	7,849,000		21,965,000
PENRO Batangas	6,911,000	4,319,000		11,230,000
PENRO Cavite	10,464,000	4,019,000		14,483,000

PENRO Laguna	8,244,000	4,769,000	300,000	13,313,000
PENRO Quezon	26,320,000	27,624,000	1,580,000	55,524,000
PENRO Rizal	6,030,000	16,354,000	3,000,000	25,384,000
Region IVB - MIMAROPA	<u>83,705,000</u>	<u>75,098,000</u>	<u>3,540,000</u>	<u>162,343,000</u>
Regional Office IVB - Proper	13,082,000	7,246,000	120,000	20,448,000
PENRO Marinduque	6,032,000	8,251,000		14,283,000
PENRO Occidental Mindoro	17,949,000	24,357,000	120,000	42,426,000
PENRO Oriental Mindoro	9,043,000	5,420,000		14,463,000
PENRO Palawan	30,699,000	21,114,000	3,300,000	55,113,000
PENRO Romblon	6,900,000	8,710,000		15,610,000
Region V - Bicol	<u>68,655,000</u>	<u>99,224,000</u>	<u>5,076,000</u>	<u>172,955,000</u>
Regional Office V - Proper	15,577,000	26,814,000		42,391,000
PENRO Albay	6,820,000	12,929,000	1,561,000	21,310,000
PENRO Camarines Norte	6,430,000	11,167,000	600,000	18,197,000
PENRO Camarines Sur	17,571,000	16,532,000	600,000	34,703,000
PENRO Catanduanes	5,243,000	13,051,000	2,315,000	20,609,000
PENRO Masbate	10,871,000	10,192,000		21,063,000
PENRO Sorsogon	6,143,000	8,539,000		14,682,000
Region VI - Western Visayas	<u>52,906,000</u>	<u>35,976,000</u>	<u>4,421,000</u>	<u>93,303,000</u>
Regional Office VI - Proper	13,313,000	2,444,000	204,000	15,961,000
PENRO Aklan	9,719,000	2,187,000	1,898,000	13,804,000
PENRO Antique	9,754,000	16,351,000		26,105,000
PENRO Capiz	3,310,000	4,489,000	1,522,000	9,321,000
PENRO Guimaras	4,872,000	2,424,000		7,296,000
PENRO Iloilo	11,938,000	8,081,000	797,000	20,816,000
Negros Island Region	<u>29,780,000</u>	<u>45,562,000</u>	<u>7,541,000</u>	<u>82,883,000</u>
Regional Office NIR - Proper		1,415,000		1,415,000
PENRO Negros Occidental	12,461,000	30,422,000	7,541,000	50,424,000
PENRO Negros Oriental	12,169,000	12,292,000		24,461,000
PENRO Siquijor	5,150,000	1,433,000		6,583,000
Region VII - Central Visayas	<u>46,354,000</u>	<u>56,839,000</u>	<u>714,000</u>	<u>103,907,000</u>
Regional Office VII - Proper	13,938,000	6,181,000		20,119,000
PENRO Bohol	14,986,000	34,329,000	414,000	49,729,000
PENRO Cebu	17,430,000	16,329,000	300,000	34,059,000

Region VIII - Eastern Visayas	40,129,000	52,714,000	17,966,000	110,809,000
Regional Office VIII - Proper	5,646,000	13,253,000		18,899,000
PENRO Biliran	3,303,000	1,011,000		4,314,000
PENRO Eastern Samar	5,000,000	5,699,000	12,866,000	23,565,000
PENRO Leyte	7,386,000	11,342,000	234,000	18,962,000
PENRO Northern Samar	5,839,000	6,693,000	2,208,000	14,740,000
PENRO Southern Leyte	6,585,000	3,487,000		10,072,000
PENRO Western Samar	6,370,000	11,229,000	2,658,000	20,257,000
Region IX - Zamboanga Peninsula	74,029,000	61,760,000	4,527,000	140,316,000
Regional Office IX- Proper	12,518,000	19,647,000		32,165,000
PENRO Zamboanga del Norte	22,378,000	11,086,000	1,229,000	34,693,000
PENRO Zamboanga del Sur	13,966,000	13,030,000	294,000	27,290,000
PENRO Zamboanga Sibugay	25,167,000	17,997,000	3,004,000	46,168,000
Region X - Northern Mindanao	68,968,000	82,440,000	2,352,000	153,760,000
Regional Office X - Proper	14,753,000	11,517,000		26,270,000
PENRO Bukidnon	18,708,000	22,380,000	2,202,000	43,290,000
PENRO Camiguin	2,484,000	5,492,000		7,976,000
PENRO Lanao del Norte	12,481,000	11,045,000		23,526,000
PENRO Misamis Occidental	10,903,000	14,732,000		25,635,000
PENRO Misamis Oriental	9,639,000	17,274,000	150,000	27,063,000
Region XI - Davao	65,260,000	92,550,000		157,810,000
Regional Office XI - Proper	21,619,000	9,391,000		31,010,000
PENRO Davao de Oro	8,314,000	17,010,000		25,324,000
PENRO Davao del Norte	8,051,000	4,576,000		12,627,000
PENRO Davao del Sur	11,342,000	22,375,000		33,717,000
PENRO Davao Occidental	308,000	2,608,000		2,916,000
PENRO Davao Oriental	15,626,000	36,590,000		52,216,000
Region XII - SOCCSKSARGEN	21,272,000	40,553,000	16,800,000	78,625,000
Regional Office XII - Proper	1,923,000	4,909,000		6,832,000
PENRO North Cotabato	6,358,000	8,617,000	8,319,000	23,294,000
PENRO Sarangani	6,966,000	7,093,000	24,000	14,083,000
PENRO South Cotabato	2,460,000	16,534,000	8,457,000	27,451,000
PENRO Sultan Kudarat	3,565,000	3,400,000		6,965,000

Region XIII - CARAGA		<u>61,020,000</u>	<u>82,626,000</u>	<u>23,390,000</u>	<u>167,036,000</u>
	Regional Office XIII - Proper	5,607,000	14,544,000		20,151,000
	PENRO Agusan del Norte	10,058,000	7,307,000	3,972,000	21,337,000
	PENRO Agusan del Sur	13,608,000	28,342,000	15,150,000	57,100,000
	PENRO Dinagat Islands	7,240,000	6,291,000		13,531,000
	PENRO Surigao del Norte	12,024,000	15,347,000	1,500,000	28,871,000
	PENRO Surigao del Sur	12,483,000	10,795,000	2,768,000	26,046,000
310202000000000	WILDLIFE RESOURCES CONSERVATION SUB-PROGRAM		<u>122,677,000</u>	<u>3,000,000</u>	<u>125,677,000</u>
310202100001000	Protection and conservation of wildlife		<u>122,677,000</u>	<u>3,000,000</u>	<u>125,677,000</u>
National Capital Region (NCR)			<u>51,950,000</u>		<u>51,950,000</u>
	Central Office		31,339,000		31,339,000
	Biodiversity Management Bureau (BMB)		20,490,000		20,490,000
	NCR - Proper		121,000		121,000
Region I - Ilocos			<u>5,989,000</u>		<u>5,989,000</u>
	Regional Office I - Proper		1,208,000		1,208,000
	PENRO Ilocos Norte		1,545,000		1,545,000
	PENRO Ilocos Sur		361,000		361,000
	PENRO La Union		638,000		638,000
	PENRO Pangasinan		2,237,000		2,237,000
Cordillera Administrative Region (CAR)			<u>1,999,000</u>		<u>1,999,000</u>
	Regional Office CAR - Proper		1,009,000		1,009,000
	PENRO Abra		300,000		300,000
	PENRO Apayao		630,000		630,000
	PENRO Ifugao		30,000		30,000
	PENRO Kalinga		30,000		30,000
Region II - Cagayan Valley			<u>3,646,000</u>		<u>3,646,000</u>
	Regional Office II - Proper		1,728,000		1,728,000
	PENRO Batanes		210,000		210,000
	PENRO Cagayan		596,000		596,000
	PENRO Isabela		922,000		922,000
	PENRO Quirino		190,000		190,000
Region III - Central Luzon			<u>4,268,000</u>		<u>4,268,000</u>
	Regional Office III - Proper		315,000		315,000
	PENRO Aurora		360,000		360,000
	PENRO Bataan		370,000		370,000

PENRO Bulacan	90,000	90,000
PENRO Nueva Ecija	1,933,000	1,933,000
PENRO Pampanga	800,000	800,000
PENRO Tarlac	60,000	60,000
PENRO Zambales	340,000	340,000
Region IVA - CALABARZON	<u>3,286,000</u>	<u>3,286,000</u>
Regional Office IVA - Proper	2,056,000	2,056,000
PENRO Batangas	420,000	420,000
PENRO Cavite	130,000	130,000
PENRO Laguna	100,000	100,000
PENRO Quezon	510,000	510,000
PENRO Rizal	70,000	70,000
Region IVB - MIMAROPA	<u>15,923,000</u>	<u>15,923,000</u>
Regional Office IVB - Proper	108,000	108,000
PENRO Marinduque	995,000	995,000
PENRO Occidental Mindoro	7,020,000	7,020,000
PENRO Oriental Mindoro	976,000	976,000
PENRO Palawan	6,010,000	6,010,000
PENRO Romblon	814,000	814,000
Region V - Bicol	<u>4,961,000</u>	<u>4,961,000</u>
Regional Office V - Proper	1,714,000	1,714,000
PENRO Albay	429,000	429,000
PENRO Camarines Norte	458,000	458,000
PENRO Camarines Sur	1,086,000	1,086,000
PENRO Catanduanes	322,000	322,000
PENRO Masbate	363,000	363,000
PENRO Sorsogon	589,000	589,000
Region VI - Western Visayas	<u>4,014,000</u>	<u>4,014,000</u>
Regional Office VI - Proper	642,000	642,000
PENRO Aklan	706,000	706,000
PENRO Antique	500,000	500,000
PENRO Capiz	480,000	480,000
PENRO Guimaras	570,000	570,000
PENRO Iloilo	1,116,000	1,116,000

Negros Island Region	<u>2,446,000</u>		<u>2,446,000</u>
Regional Office NIR - Proper	223,000		223,000
PENRO Negros Occidental	760,000		760,000
PENRO Negros Oriental	1,008,000		1,008,000
PENRO Siquijor	455,000		455,000
Region VII - Central Visayas	<u>2,243,000</u>		<u>2,243,000</u>
Regional Office VII - Proper	792,000		792,000
PENRO Bohol	1,066,000		1,066,000
PENRO Cebu	385,000		385,000
Region VIII - Eastern Visayas	<u>3,562,000</u>		<u>3,562,000</u>
Regional Office VIII - Proper	2,263,000		2,263,000
PENRO Biliran	135,000		135,000
PENRO Eastern Samar	121,000		121,000
PENRO Leyte	669,000		669,000
PENRO Northern Samar	121,000		121,000
PENRO Southern Leyte	125,000		125,000
PENRO Western Samar	128,000		128,000
Region IX - Zamboanga Peninsula	<u>4,210,000</u>	<u>3,000,000</u>	<u>7,210,000</u>
Regional Office IX- Proper	1,621,000	3,000,000	4,621,000
PENRO Zamboanga del Norte	893,000		893,000
PENRO Zamboanga del Sur	452,000		452,000
PENRO Zamboanga Sibugay	1,244,000		1,244,000
Region X - Northern Mindanao	<u>3,524,000</u>		<u>3,524,000</u>
Regional Office X - Proper	1,050,000		1,050,000
PENRO Bukidnon	500,000		500,000
PENRO Camiguin	362,000		362,000
PENRO Lanao del Norte	506,000		506,000
PENRO Misamis Occidental	300,000		300,000
PENRO Misamis Oriental	806,000		806,000
Region XI - Davao	<u>3,161,000</u>		<u>3,161,000</u>
Regional Office XI - Proper	1,444,000		1,444,000
PENRO Davao de Oro	20,000		20,000
PENRO Davao del Norte	1,637,000		1,637,000
PENRO Davao del Sur	20,000		20,000
PENRO Davao Occidental	20,000		20,000
PENRO Davao Oriental	20,000		20,000

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	Region XII - SOCCSKSARGEN	<u>3,199,000</u>		<u>3,199,000</u>
	Regional Office XII - Proper	1,519,000		1,519,000
	PENRO North Cotabato	270,000		270,000
	PENRO Sarangani	725,000		725,000
	PENRO South Cotabato	340,000		340,000
	PENRO Sultan Kudarat	345,000		345,000
	Region XIII - CARAGA	<u>4,296,000</u>		<u>4,296,000</u>
	Regional Office XIII - Proper	128,000		128,000
	PENRO Agusan del Norte	1,758,000		1,758,000
	PENRO Agusan del Sur	1,190,000		1,190,000
	PENRO Dinagat Islands	30,000		30,000
	PENRO Surigao del Norte	560,000		560,000
	PENRO Surigao del Sur	630,000		630,000
310203000000000	COASTAL AND MARINE ECOSYSTEMS REHABILITATION SUB-PROGRAM	<u>267,464,000</u>	<u>35,700,000</u>	<u>303,164,000</u>
310203100001000	Management of Coastal and Marine Resources/Areas	<u>267,464,000</u>	<u>35,700,000</u>	<u>303,164,000</u>
	National Capital Region (NCR)	<u>101,553,000</u>		<u>101,553,000</u>
	Central Office	36,370,000		36,370,000
	Biodiversity Management Bureau (BMB)	62,633,000		62,633,000
	NCR - Proper	2,550,000		2,550,000
	Region I - Ilocos	<u>6,229,000</u>		<u>6,229,000</u>
	Regional Office I - Proper	2,340,000		2,340,000
	PENRO Ilocos Norte	146,000		146,000
	PENRO Ilocos Sur	154,000		154,000
	PENRO La Union	1,743,000		1,743,000
	PENRO Pangasinan	1,846,000		1,846,000
	Region II - Cagayan Valley	<u>11,639,000</u>		<u>11,639,000</u>
	Regional Office II - Proper	3,958,000		3,958,000
	PENRO Batanes	1,885,000		1,885,000
	PENRO Cagayan	3,103,000		3,103,000
	PENRO Isabela	2,693,000		2,693,000
	Region III - Central Luzon	<u>3,393,000</u>		<u>3,393,000</u>
	Regional Office III - Proper	1,780,000		1,780,000
	PENRO Aurora	40,000		40,000
	PENRO Bataan	20,000		20,000
	PENRO Zambales	1,553,000		1,553,000

Region IVA - CALABARZON	<u>6,426,000</u>		<u>6,426,000</u>
Regional Office IVA - Proper	2,014,000		2,014,000
PENRO Batangas	1,294,000		1,294,000
PENRO Cavite	984,000		984,000
PENRO Quezon	2,134,000		2,134,000
Region IVB - MIMAROPA	<u>18,484,000</u>		<u>18,484,000</u>
Regional Office IVB - Proper	1,600,000		1,600,000
PENRO Marinduque	448,000		448,000
PENRO Occidental Mindoro	2,168,000		2,168,000
PENRO Oriental Mindoro	850,000		850,000
PENRO Palawan	13,098,000		13,098,000
PENRO Romblon	320,000		320,000
Region V - Bicol	<u>21,286,000</u>		<u>21,286,000</u>
Regional Office V - Proper	6,087,000		6,087,000
PENRO Albay	1,125,000		1,125,000
PENRO Camarines Norte	1,150,000		1,150,000
PENRO Camarines Sur	3,000,000		3,000,000
PENRO Catanduanes	720,000		720,000
PENRO Masbate	7,479,000		7,479,000
PENRO Sorsogon	1,725,000		1,725,000
Region VI - Western Visayas	<u>8,302,000</u>	<u>35,700,000</u>	<u>44,002,000</u>
Regional Office VI - Proper	1,609,000		1,609,000
PENRO Aklan	1,150,000	35,700,000	36,850,000
PENRO Antique	300,000		300,000
PENRO Capiz	590,000		590,000
PENRO Guimaras	4,153,000		4,153,000
PENRO Iloilo	500,000		500,000
Negros Island Region	<u>7,209,000</u>		<u>7,209,000</u>
Regional Office NIR - Proper	656,000		656,000
PENRO Negros Occidental	1,926,000		1,926,000
PENRO Negros Oriental	3,292,000		3,292,000
PENRO Siquijor	1,335,000		1,335,000
Region VII - Central Visayas	<u>13,991,000</u>		<u>13,991,000</u>
Regional Office VII - Proper	3,932,000		3,932,000
PENRO Bohol	5,630,000		5,630,000
PENRO Cebu	4,429,000		4,429,000

Region VIII - Eastern Visayas	11,845,000	11,845,000
Regional Office VIII - Proper	3,240,000	3,240,000
PENRO Eastern Samar	2,335,000	2,335,000
PENRO Leyte	3,300,000	3,300,000
PENRO Northern Samar	2,970,000	2,970,000
Region IX - Zamboanga Peninsula	15,654,000	15,654,000
Regional Office IX- Proper	4,291,000	4,291,000
PENRO Zamboanga del Norte	5,681,000	5,681,000
PENRO Zamboanga del Sur	2,358,000	2,358,000
PENRO Zamboanga Sibugay	3,324,000	3,324,000
Region X - Northern Mindanao	8,600,000	8,600,000
Regional Office X - Proper	1,494,000	1,494,000
PENRO Camiguin	1,369,000	1,369,000
PENRO Lanao del Norte	1,139,000	1,139,000
PENRO Misamis Occidental	2,534,000	2,534,000
PENRO Misamis Oriental	2,064,000	2,064,000
Region XI - Davao	9,052,000	9,052,000
Regional Office XI - Proper	6,176,000	6,176,000
PENRO Davao de Oro	1,171,000	1,171,000
PENRO Davao del Norte	20,000	20,000
PENRO Davao del Sur	120,000	120,000
PENRO Davao Occidental	20,000	20,000
PENRO Davao Oriental	1,545,000	1,545,000
Region XII - SOCCSKSARGEN	10,094,000	10,094,000
Regional Office XII - Proper	4,510,000	4,510,000
PENRO Sarangani	3,894,000	3,894,000
PENRO Sultan Kudarat	1,690,000	1,690,000
Region XIII - CARAGA	13,707,000	13,707,000
Regional Office XIII - Proper	4,048,000	4,048,000
PENRO Agusan del Norte	595,000	595,000
PENRO Dinagat Islands	1,575,000	1,575,000
PENRO Surigao del Norte	5,587,000	5,587,000
PENRO Surigao del Sur	1,902,000	1,902,000

31020400000000	LAND MANAGEMENT SUB-PROGRAM	<u>1,543,947,000</u>	<u>819,747,000</u>	<u>10,400,000</u>	<u>2,374,094,000</u>
310204100001000	Land Management and Governance	<u>1,439,585,000</u>	<u>677,458,000</u>	<u>10,400,000</u>	<u>2,127,443,000</u>
	National Capital Region (NCR)	<u>62,234,000</u>	<u>92,223,000</u>	<u>10,400,000</u>	<u>164,857,000</u>
	Central Office		40,093,000		40,093,000
	Land Management Bureau (LMB)		44,748,000	10,400,000	55,148,000
	NCR - Proper	62,234,000	7,382,000		69,616,000
	Region I - Ilocos	<u>69,801,000</u>	<u>53,749,000</u>		<u>123,550,000</u>
	Regional Office I - Proper	32,289,000	16,136,000		48,425,000
	PENRO Ilocos Norte	9,982,000	4,026,000		14,008,000
	PENRO Ilocos Sur	9,858,000	3,918,000		13,776,000
	PENRO La Union	4,102,000	3,815,000		7,917,000
	PENRO Pangasinan	13,570,000	25,854,000		39,424,000
	Cordillera Administrative Region (CAR)	<u>91,597,000</u>	<u>31,601,000</u>		<u>123,198,000</u>
	Regional Office CAR - Proper	32,591,000	11,513,000		44,104,000
	PENRO Abra	9,120,000	4,364,000		13,484,000
	PENRO Apayao	11,439,000	4,929,000		16,368,000
	PENRO Benguet	9,665,000	4,937,000		14,602,000
	PENRO Ifugao	7,998,000	1,264,000		9,262,000
	PENRO Kalinga	10,093,000	1,711,000		11,804,000
	PENRO Mt. Province	10,691,000	2,883,000		13,574,000
	Region II - Cagayan Valley	<u>128,336,000</u>	<u>44,952,000</u>		<u>173,288,000</u>
	Regional Office II - Proper	38,156,000	35,547,000		73,703,000
	PENRO Batanes	5,871,000	727,000		6,598,000
	PENRO Cagayan	26,044,000	2,408,000		28,452,000
	PENRO Isabela	26,312,000	4,419,000		30,731,000
	PENRO Nueva Vizcaya	16,089,000	1,022,000		17,111,000
	PENRO Quirino	15,864,000	829,000		16,693,000
	Region III - Central Luzon	<u>148,558,000</u>	<u>70,705,000</u>		<u>219,263,000</u>
	Regional Office III - Proper	49,229,000	52,592,000		101,821,000
	PENRO Aurora	12,900,000	2,138,000		15,038,000
	PENRO Bataan	15,100,000	703,000		15,803,000
	PENRO Bulacan	16,531,000	3,887,000		20,418,000
	PENRO Nueva Ecija	16,491,000	2,812,000		19,303,000
	PENRO Pampanga	6,257,000	3,108,000		9,365,000
	PENRO Tarlac	15,333,000	901,000		16,234,000
	PENRO Zambales	16,717,000	4,564,000		21,281,000

Region IVA - CALABARZON	98,949,000	34,783,000	133,732,000
Regional Office IVA - Proper	39,108,000	27,209,000	66,317,000
PENRO Batangas	11,307,000	1,483,000	12,790,000
PENRO Cavite	10,049,000	1,251,000	11,300,000
PENRO Laguna	10,655,000	2,075,000	12,730,000
PENRO Quezon	17,824,000	1,281,000	19,105,000
PENRO Rizal	10,006,000	1,484,000	11,490,000
Region IVB - MIMAROPA	98,866,000	19,952,000	118,818,000
Regional Office IVB - Proper	36,934,000	8,553,000	45,487,000
PENRO Marinduque	6,531,000	1,682,000	8,213,000
PENRO Occidental Mindoro	14,164,000	4,375,000	18,539,000
PENRO Oriental Mindoro	10,399,000	1,305,000	11,704,000
PENRO Palawan	24,620,000	2,117,000	26,737,000
PENRO Romblon	6,218,000	1,920,000	8,138,000
Region V - Bicol	84,098,000	33,619,000	117,717,000
Regional Office V - Proper	35,834,000	29,875,000	65,709,000
PENRO Albay	9,835,000	606,000	10,441,000
PENRO Camarines Norte	5,078,000	588,000	5,666,000
PENRO Camarines Sur	13,253,000	732,000	13,985,000
PENRO Catanduanes	4,779,000	599,000	5,378,000
PENRO Masbate	10,493,000	618,000	11,111,000
PENRO Sorsogon	4,826,000	601,000	5,427,000
Region VI - Western Visayas	65,383,000	45,425,000	110,808,000
Regional Office VI - Proper	25,987,000	29,223,000	55,210,000
PENRO Aklan	8,282,000	5,862,000	14,144,000
PENRO Antique	10,242,000	2,287,000	12,529,000
PENRO Capiz	4,790,000	897,000	5,687,000
PENRO Guimaras	4,791,000	816,000	5,607,000
PENRO Iloilo	11,291,000	6,340,000	17,631,000
Negros Island Region	26,618,000	5,638,000	32,256,000
Regional Office NIR - Proper		513,000	513,000
PENRO Negros Occidental	12,266,000	1,564,000	13,830,000
PENRO Negros Oriental	9,263,000	2,033,000	11,296,000
PENRO Siquijor	5,089,000	1,528,000	6,617,000

Region VII - Central Visayas	<u>54,240,000</u>	<u>52,341,000</u>	<u>106,581,000</u>
Regional Office VII - Proper	33,383,000	15,979,000	49,362,000
PENRO Bohol	9,350,000	7,996,000	17,346,000
PENRO Cebu	11,507,000	28,366,000	39,873,000
Region VIII - Eastern Visayas	<u>98,673,000</u>	<u>28,537,000</u>	<u>127,210,000</u>
Regional Office VIII - Proper	30,123,000	15,508,000	45,631,000
PENRO Biliran	4,156,000	1,237,000	5,393,000
PENRO Eastern Samar	10,526,000	1,548,000	12,074,000
PENRO Leyte	20,254,000	4,949,000	25,203,000
PENRO Northern Samar	12,469,000	1,768,000	14,237,000
PENRO Southern Leyte	10,521,000	2,358,000	12,879,000
PENRO Western Samar	10,624,000	1,169,000	11,793,000
Region IX - Zamboanga Peninsula	<u>120,092,000</u>	<u>25,629,000</u>	<u>145,721,000</u>
Regional Office IX- Proper	44,641,000	18,393,000	63,034,000
PENRO Zamboanga del Norte	32,260,000	2,753,000	35,013,000
PENRO Zamboanga del Sur	15,211,000	1,911,000	17,122,000
PENRO Zamboanga Sibugay	27,980,000	2,572,000	30,552,000
Region X - Northern Mindanao	<u>80,421,000</u>	<u>36,369,000</u>	<u>116,790,000</u>
Regional Office X - Proper	34,037,000	12,787,000	46,824,000
PENRO Bukidnon	17,788,000	3,462,000	21,250,000
PENRO Camiguin	2,844,000	2,114,000	4,958,000
PENRO Lanao del Norte	7,652,000	646,000	8,298,000
PENRO Misamis Occidental	8,977,000	3,132,000	12,109,000
PENRO Misamis Oriental	9,123,000	14,228,000	23,351,000
Region XI - Davao	<u>83,402,000</u>	<u>29,925,000</u>	<u>113,327,000</u>
Regional Office XI - Proper	34,253,000	21,796,000	56,049,000
PENRO Davao de Oro	8,866,000	1,260,000	10,126,000
PENRO Davao del Norte	9,643,000	1,488,000	11,131,000
PENRO Davao del Sur	13,230,000	1,973,000	15,203,000
PENRO Davao Occidental	329,000	1,199,000	1,528,000
PENRO Davao Oriental	17,081,000	2,209,000	19,290,000
Region XII - SOCCSKSARGEN	<u>49,923,000</u>	<u>29,172,000</u>	<u>79,095,000</u>
Regional Office XII - Proper	24,722,000	16,477,000	41,199,000
PENRO North Cotabato	8,158,000	2,890,000	11,048,000

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PENRO Sarangani	4,758,000	2,346,000	7,104,000
PENRO South Cotabato	4,311,000	4,039,000	8,350,000
PENRO Sultan Kudarat	7,974,000	3,420,000	11,394,000
Region XIII - CARAGA	<u>78,394,000</u>	<u>42,838,000</u>	<u>121,232,000</u>
Regional Office XIII - Proper	19,274,000	25,587,000	44,861,000
PENRO Agusan del Norte	9,440,000	5,318,000	14,758,000
PENRO Agusan del Sur	17,588,000	4,764,000	22,352,000
PENRO Dinagat Islands	5,928,000	2,394,000	8,322,000
PENRO Surigao del Norte	6,119,000	2,029,000	8,148,000
PENRO Surigao del Sur	20,045,000	2,746,000	22,791,000
310204100002000 For the requirements of the Comprehensive Agrarian Reform Program	<u>104,362,000</u>	<u>142,289,000</u>	<u>246,651,000</u>
National Capital Region (NCR)	<u>12,293,000</u>	<u>142,289,000</u>	<u>154,582,000</u>
Central Office	12,293,000	142,289,000	154,582,000
Region I - Ilocos	<u>5,842,000</u>		<u>5,842,000</u>
Regional Office I - Proper	5,842,000		5,842,000
Cordillera Administrative Region (CAR)	<u>4,035,000</u>		<u>4,035,000</u>
Regional Office CAR - Proper	4,035,000		4,035,000
Region II - Cagayan Valley	<u>6,668,000</u>		<u>6,668,000</u>
Regional Office II - Proper	6,668,000		6,668,000
Region III - Central Luzon	<u>6,645,000</u>		<u>6,645,000</u>
Regional Office III - Proper	6,645,000		6,645,000
Region IVA - CALABARZON	<u>5,630,000</u>		<u>5,630,000</u>
Regional Office IVA - Proper	5,630,000		5,630,000
Region IVB - MIMAROPA	<u>5,094,000</u>		<u>5,094,000</u>
Regional Office IVB - Proper	5,094,000		5,094,000
Region V - Bicol	<u>6,679,000</u>		<u>6,679,000</u>
Regional Office V - Proper	6,679,000		6,679,000
Region VI - Western Visayas	<u>6,063,000</u>		<u>6,063,000</u>
Regional Office VI - Proper	6,063,000		6,063,000
Region VII - Central Visayas	<u>6,289,000</u>		<u>6,289,000</u>
Regional Office VII - Proper	6,289,000		6,289,000

Region VIII - Eastern Visayas	<u>7,007,000</u>			<u>7,007,000</u>
Regional Office VIII - Proper	7,007,000			7,007,000
Region IX - Zamboanga Peninsula	<u>5,011,000</u>			<u>5,011,000</u>
Regional Office IX- Proper	5,011,000			5,011,000
Region X - Northern Mindanao	<u>6,911,000</u>			<u>6,911,000</u>
Regional Office X - Proper	6,911,000			6,911,000
Region XI - Davao	<u>6,442,000</u>			<u>6,442,000</u>
Regional Office XI - Proper	6,442,000			6,442,000
Region XII - SOCCSKSARGEN	<u>6,850,000</u>			<u>6,850,000</u>
Regional Office XII - Proper	6,850,000			6,850,000
Region XIII - CARAGA	<u>6,903,000</u>			<u>6,903,000</u>
Regional Office XIII - Proper	6,903,000			6,903,000
3102050000000000 FOREST AND WATERSHED MANAGEMENT SUB-PROGRAM	<u>1,853,490,000</u>	<u>1,087,304,000</u>	<u>1,310,980,000</u>	<u>4,251,774,000</u>
310205100001000 Forest Development, Rehabilitation, Maintenance and Protection	<u>1,853,490,000</u>	<u>684,274,000</u>	<u>970,905,000</u>	<u>3,508,669,000</u>
National Capital Region (NCR)	<u>18,697,000</u>	<u>91,755,000</u>	<u>167,810,000</u>	<u>278,262,000</u>
Central Office		62,069,000	166,660,000	228,729,000
Forest Management Bureau (FMB)		26,500,000	1,000,000	27,500,000
NCR - Proper	18,697,000	3,186,000	150,000	22,033,000
Region I - Ilocos	<u>80,941,000</u>	<u>24,536,000</u>	<u>15,012,000</u>	<u>120,489,000</u>
Regional Office I - Proper	7,962,000	5,108,000	150,000	13,220,000
PENRO Ilocos Norte	19,359,000	5,734,000	7,425,000	32,518,000
PENRO Ilocos Sur	19,844,000	4,720,000	4,519,000	29,083,000
PENRO La Union	7,148,000	2,710,000	150,000	10,008,000
PENRO Pangasinan	26,628,000	6,264,000	2,768,000	35,660,000
Cordillera Administrative Region (CAR)	<u>160,009,000</u>	<u>40,800,000</u>	<u>43,043,000</u>	<u>243,852,000</u>
Regional Office CAR - Proper	20,760,000	6,785,000	150,000	27,695,000
PENRO Abra	19,054,000	7,835,000	15,489,000	42,378,000
PENRO Apayao	27,234,000	6,081,000	7,694,000	41,009,000
PENRO Benguet	24,447,000	4,916,000	5,933,000	35,296,000
PENRO Ifugao	21,002,000	4,860,000	3,111,000	28,973,000
PENRO Kalinga	27,565,000	4,895,000	3,219,000	35,679,000
PENRO Mt. Province	19,947,000	5,428,000	7,447,000	32,822,000

Region II - Cagayan Valley	<u>168,287,000</u>	<u>32,119,000</u>	<u>19,352,000</u>	<u>219,758,000</u>
Regional Office II - Proper	12,551,000	6,001,000	486,000	19,038,000
PENRO Batanes	7,325,000	1,902,000	150,000	9,377,000
PENRO Cagayan	52,962,000	8,509,000	9,435,000	70,906,000
PENRO Isabela	56,258,000	7,135,000	4,464,000	67,857,000
PENRO Nueva Vizcaya	21,197,000	4,828,000	3,003,000	29,028,000
PENRO Quirino	17,994,000	3,744,000	1,814,000	23,552,000
Region III - Central Luzon	<u>110,187,000</u>	<u>60,987,000</u>	<u>128,694,000</u>	<u>299,868,000</u>
Regional Office III - Proper	635,000	10,455,000	150,000	11,240,000
PENRO Aurora	17,959,000	4,178,000	450,000	22,587,000
PENRO Bataan	13,710,000	4,178,000	450,000	18,338,000
PENRO Bulacan	16,422,000	6,415,000	21,248,000	44,085,000
PENRO Nueva Ecija	16,520,000	8,732,000	20,082,000	45,334,000
PENRO Pampanga	9,880,000	7,496,000	30,127,000	47,503,000
PENRO Tarlac	16,554,000	10,890,000	25,108,000	52,552,000
PENRO Zambales	18,507,000	8,643,000	31,079,000	58,229,000
Region IVA - CALABARZON	<u>98,468,000</u>	<u>23,237,000</u>	<u>8,644,000</u>	<u>130,349,000</u>
Regional Office IVA - Proper	12,263,000	5,063,000	150,000	17,476,000
PENRO Batangas	13,698,000	3,678,000	450,000	17,826,000
PENRO Cavite	13,384,000	2,210,000	150,000	15,744,000
PENRO Laguna	10,782,000	2,869,000	510,000	14,161,000
PENRO Quezon	39,527,000	6,293,000	4,734,000	50,554,000
PENRO Rizal	8,814,000	3,124,000	2,650,000	14,588,000
Region IVB - MIMAROPA	<u>158,499,000</u>	<u>45,833,000</u>	<u>76,017,000</u>	<u>280,349,000</u>
Regional Office IVB - Proper	11,941,000	6,707,000	150,000	18,798,000
PENRO Marinduque	10,351,000	2,795,000	875,000	14,021,000
PENRO Occidental Mindoro	25,197,000	8,391,000	17,006,000	50,594,000
PENRO Oriental Mindoro	31,899,000	9,408,000	22,821,000	64,128,000
PENRO Palawan	66,347,000	15,736,000	32,821,000	114,904,000
PENRO Romblon	12,764,000	2,796,000	2,344,000	17,904,000
Region V - Bicol	<u>79,952,000</u>	<u>42,796,000</u>	<u>52,567,000</u>	<u>175,315,000</u>
Regional Office V - Proper	14,505,000	10,008,000	150,000	24,663,000
PENRO Albay	12,594,000	3,826,000	1,042,000	17,462,000
PENRO Camarines Norte	9,627,000	5,085,000	9,959,000	24,671,000

PENRO Camarines Sur	18,665,000	10,065,000	17,777,000	46,507,000
PENRO Catanduanes	5,817,000	3,565,000	5,352,000	14,734,000
PENRO Masbate	11,305,000	6,784,000	13,291,000	31,380,000
PENRO Sorsogon	7,439,000	3,463,000	4,996,000	15,898,000
Region VI - Western Visayas	<u>103,264,000</u>	<u>38,960,000</u>	<u>52,973,000</u>	<u>195,197,000</u>
Regional Office VI - Proper	19,512,000	7,231,000	150,000	26,893,000
PENRO Aklan	18,901,000	8,019,000	10,541,000	37,461,000
PENRO Antique	17,806,000	6,144,000	7,142,000	31,092,000
PENRO Capiz	9,634,000	7,605,000	23,351,000	40,590,000
PENRO Guimaras	10,206,000	2,710,000	150,000	13,066,000
PENRO Iloilo	27,205,000	7,251,000	11,639,000	46,095,000
Negros Island Region	<u>53,705,000</u>	<u>17,558,000</u>	<u>14,407,000</u>	<u>85,670,000</u>
Regional Office NIR - Proper		1,597,000		1,597,000
PENRO Negros Occidental	22,763,000	7,842,000	12,651,000	43,256,000
PENRO Negros Oriental	23,215,000	6,067,000	1,606,000	30,888,000
PENRO Siquijor	7,727,000	2,052,000	150,000	9,929,000
Region VII - Central Visayas	<u>54,664,000</u>	<u>17,313,000</u>	<u>18,869,000</u>	<u>90,846,000</u>
Regional Office VII - Proper	6,129,000	5,843,000	150,000	12,122,000
PENRO Bohol	24,979,000	6,894,000	15,719,000	47,592,000
PENRO Cebu	23,556,000	4,576,000	3,000,000	31,132,000
Region VIII - Eastern Visayas	<u>126,132,000</u>	<u>54,152,000</u>	<u>97,462,000</u>	<u>277,746,000</u>
Regional Office VIII - Proper	22,745,000	10,747,000	150,000	33,642,000
PENRO Biliran	5,265,000	3,230,000	3,165,000	11,660,000
PENRO Eastern Samar	16,223,000	7,892,000	19,476,000	43,591,000
PENRO Leyte	25,367,000	8,036,000	14,934,000	48,337,000
PENRO Northern Samar	18,408,000	11,581,000	35,583,000	65,572,000
PENRO Southern Leyte	18,642,000	6,368,000	12,233,000	37,243,000
PENRO Western Samar	19,482,000	6,298,000	11,921,000	37,701,000
Region IX - Zamboanga Peninsula	<u>122,533,000</u>	<u>27,621,000</u>	<u>27,582,000</u>	<u>177,736,000</u>
Regional Office IX- Proper	19,476,000	8,219,000	150,000	27,845,000
PENRO Zamboanga del Norte	37,876,000	7,996,000	12,103,000	57,975,000
PENRO Zamboanga del Sur	19,866,000	5,310,000	7,960,000	33,136,000
PENRO Zamboanga Sibugay	45,315,000	6,096,000	7,369,000	58,780,000

Region X - Northern Mindanao	114,645,000	35,893,000	21,582,000	172,120,000
Regional Office X - Proper	13,107,000	11,956,000	150,000	25,213,000
PENRO Bukidnon	36,060,000	8,209,000	14,345,000	58,614,000
PENRO Camiguin	7,996,000	2,710,000	150,000	10,856,000
PENRO Lanao del Norte	20,725,000	4,293,000	3,895,000	28,913,000
PENRO Misamis Occidental	16,849,000	4,178,000	450,000	21,477,000
PENRO Misamis Oriental	19,908,000	4,547,000	2,592,000	27,047,000
Region XI - Davao	123,576,000	39,819,000	47,355,000	210,750,000
Regional Office XI - Proper	10,996,000	6,585,000	150,000	17,731,000
PENRO Davao de Oro	17,953,000	7,622,000	12,282,000	37,857,000
PENRO Davao del Norte	23,638,000	7,438,000	11,333,000	42,409,000
PENRO Davao del Sur	27,026,000	7,578,000	10,175,000	44,779,000
PENRO Davao Occidental	3,024,000	2,926,000	3,456,000	9,406,000
PENRO Davao Oriental	40,939,000	7,670,000	9,959,000	58,568,000
Region XII - SOCCSKSARGEN	94,111,000	44,918,000	90,110,000	229,139,000
Regional Office XII - Proper	18,092,000	9,693,000	150,000	27,935,000
PENRO North Cotabato	25,174,000	10,029,000	30,561,000	65,764,000
PENRO Sarangani	13,370,000	7,319,000	14,793,000	35,482,000
PENRO South Cotabato	17,293,000	8,339,000	29,331,000	54,963,000
PENRO Sultan Kudarat	20,182,000	9,538,000	15,275,000	44,995,000
Region XIII - CARAGA	185,820,000	45,977,000	89,426,000	321,223,000
Regional Office XIII - Proper	17,200,000	8,478,000	557,000	26,235,000
PENRO Agusan del Norte	43,387,000	9,465,000	28,190,000	81,042,000
PENRO Agusan del Sur	28,292,000	14,486,000	44,292,000	87,070,000
PENRO Dinagat Islands	15,611,000	1,744,000	150,000	17,505,000
PENRO Surigao del Norte	23,789,000	3,036,000	300,000	27,125,000
PENRO Surigao del Sur	57,541,000	8,768,000	15,937,000	82,246,000
310205100002000 Soil Conservation, Access to Water and Watershed Management including River Basin Management and Development		403,030,000	340,075,000	743,105,000
National Capital Region (NCR)		298,295,000	111,122,000	409,417,000
Central Office		292,018,000	111,022,000	403,040,000
Forest Management Bureau (FMB)		3,287,000		3,287,000
NCR - Proper		2,990,000	100,000	3,090,000

Region I - Ilocos	<u>5,180,000</u>	<u>4,495,000</u>	<u>9,675,000</u>
Regional Office I - Proper	4,152,000	100,000	4,252,000
PENRO Ilocos Norte	213,000		213,000
PENRO Ilocos Sur	367,000	2,930,000	3,297,000
PENRO La Union	223,000	1,465,000	1,688,000
PENRO Pangasinan	225,000		225,000
 Cordillera Administrative Region (CAR)	 <u>6,823,000</u>	 <u>13,433,000</u>	 <u>20,256,000</u>
Regional Office CAR - Proper	6,587,000	100,000	6,687,000
PENRO Abra		1,612,000	1,612,000
PENRO Apayao		2,491,000	2,491,000
PENRO Benguet		1,758,000	1,758,000
PENRO Ifugao		2,198,000	2,198,000
PENRO Kalinga	150,000	3,516,000	3,666,000
PENRO Mt. Province	86,000	1,758,000	1,844,000
 Region II - Cagayan Valley	 <u>5,223,000</u>	 <u>1,932,000</u>	 <u>7,155,000</u>
Regional Office II - Proper	5,223,000	1,932,000	7,155,000
 Region III - Central Luzon	 <u>6,754,000</u>	 <u>20,244,000</u>	 <u>26,998,000</u>
Regional Office III - Proper	6,754,000	100,000	6,854,000
PENRO Aurora		2,197,000	2,197,000
PENRO Bataan		2,198,000	2,198,000
PENRO Nueva Ecija		10,988,000	10,988,000
PENRO Tarlac		2,564,000	2,564,000
PENRO Zambales		2,197,000	2,197,000
 Region IVA - CALABARZON	 <u>6,090,000</u>	 <u>100,000</u>	 <u>6,190,000</u>
Regional Office IVA - Proper	5,030,000	100,000	5,130,000
PENRO Cavite	860,000		860,000
PENRO Laguna	100,000		100,000
PENRO Rizal	100,000		100,000
 Region IVB - MIMAROPA	 <u>7,311,000</u>	 <u>19,513,000</u>	 <u>26,824,000</u>
Regional Office IVB - Proper	2,433,000	100,000	2,533,000
PENRO Marinduque	579,000		579,000
PENRO Occidental Mindoro	737,000	6,593,000	7,330,000
PENRO Oriental Mindoro	1,871,000	7,325,000	9,196,000
PENRO Palawan	1,168,000	3,663,000	4,831,000
PENRO Romblon	523,000	1,832,000	2,355,000

Region V - Bicol	<u>6,044,000</u>	<u>6,840,000</u>	<u>12,884,000</u>
Regional Office V - Proper	5,055,000	100,000	5,155,000
PENRO Camarines Norte	295,000	2,198,000	2,493,000
PENRO Camarines Sur	250,000	1,612,000	1,862,000
PENRO Catanduanes	222,000	1,465,000	1,687,000
PENRO Masbate	222,000	1,465,000	1,687,000
Region VI - Western Visayas	<u>10,331,000</u>	<u>54,013,000</u>	<u>64,344,000</u>
Regional Office VI - Proper	10,331,000	54,013,000	64,344,000
Negros Island Region		<u>2,930,000</u>	<u>2,930,000</u>
PENRO Negros Oriental		2,930,000	2,930,000
Region VII - Central Visayas	<u>5,692,000</u>	<u>6,694,000</u>	<u>12,386,000</u>
Regional Office VII - Proper	5,692,000	100,000	5,792,000
PENRO Bohol		2,198,000	2,198,000
PENRO Cebu		4,396,000	4,396,000
Region VIII - Eastern Visayas	<u>8,683,000</u>	<u>36,725,000</u>	<u>45,408,000</u>
Regional Office VIII - Proper	6,484,000	14,750,000	21,234,000
PENRO Leyte	733,000	7,325,000	8,058,000
PENRO Northern Samar	733,000	7,325,000	8,058,000
PENRO Southern Leyte	733,000	7,325,000	8,058,000
Region IX - Zamboanga Peninsula	<u>7,545,000</u>	<u>14,750,000</u>	<u>22,295,000</u>
Regional Office IX- Proper	7,345,000	14,750,000	22,095,000
PENRO Zamboanga del Sur	200,000		200,000
Region X - Northern Mindanao	<u>7,705,000</u>	<u>14,750,000</u>	<u>22,455,000</u>
Regional Office X - Proper	7,705,000	100,000	7,805,000
PENRO Bukidnon		3,663,000	3,663,000
PENRO Misamis Occidental		7,325,000	7,325,000
PENRO Misamis Oriental		3,662,000	3,662,000
Region XI - Davao	<u>8,259,000</u>	<u>11,090,000</u>	<u>19,349,000</u>
Regional Office XI - Proper	5,389,000	100,000	5,489,000
PENRO Davao de Oro	450,000	2,198,000	2,648,000
PENRO Davao del Norte	300,000	2,198,000	2,498,000
PENRO Davao del Sur	630,000	2,198,000	2,828,000
PENRO Davao Occidental	200,000	2,198,000	2,398,000
PENRO Davao Oriental	1,290,000	2,198,000	3,488,000

Region XII - SOCCSKSARGEN		4,887,000	1,565,000	6,452,000
Regional Office XII - Proper		4,740,000	100,000	4,840,000
PENRO North Cotabato		147,000	1,465,000	1,612,000
Region XIII - CARAGA		8,208,000	19,879,000	28,087,000
Regional Office XIII - Proper		6,718,000	19,879,000	26,597,000
PENRO Agusan del Norte		430,000		430,000
PENRO Surigao del Norte		200,000		200,000
PENRO Surigao del Sur		860,000		860,000
3203000000000000	ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM	67,551,000		67,551,000
320300100001000	Natural Resources Assessment	67,551,000		67,551,000
National Capital Region (NCR)		19,661,000		19,661,000
Central Office		9,487,000		9,487,000
Ecosystems Research and Development Bureau (ERDB)		4,516,000		4,516,000
Forest Management Bureau (FMB)		3,490,000		3,490,000
NCR - Proper		2,168,000		2,168,000
Region I - Ilocos		3,100,000		3,100,000
Regional Office I - Proper		940,000		940,000
PENRO Ilocos Norte		1,080,000		1,080,000
PENRO Pangasinan		1,080,000		1,080,000
Cordillera Administrative Region (CAR)		2,232,000		2,232,000
Regional Office CAR - Proper		2,232,000		2,232,000
Region II - Cagayan Valley		1,500,000		1,500,000
Regional Office II - Proper		1,500,000		1,500,000
Region III - Central Luzon		1,100,000		1,100,000
Regional Office III - Proper		1,100,000		1,100,000
Region IVA - CALABARZON		2,100,000		2,100,000
Regional Office IVA - Proper		650,000		650,000
PENRO Cavite		1,000,000		1,000,000
PENRO Quezon		450,000		450,000

Region IVB - MIMAROPA	<u>1,500,000</u>	<u>1,500,000</u>
Regional Office IVB - Proper	1,500,000	1,500,000
Region V - Bicol	<u>3,556,000</u>	<u>3,556,000</u>
Regional Office V - Proper	760,000	760,000
PENRO Masbate	2,796,000	2,796,000
Region VI - Western Visayas	<u>6,124,000</u>	<u>6,124,000</u>
Regional Office VI - Proper	6,124,000	6,124,000
Region VII - Central Visayas	<u>1,432,000</u>	<u>1,432,000</u>
Regional Office VII - Proper	363,000	363,000
PENRO Bohol	839,000	839,000
PENRO Cebu	230,000	230,000
Region VIII - Eastern Visayas	<u>3,630,000</u>	<u>3,630,000</u>
Regional Office VIII - Proper	3,630,000	3,630,000
Region IX - Zamboanga Peninsula	<u>4,904,000</u>	<u>4,904,000</u>
Regional Office IX- Proper	640,000	640,000
PENRO Zamboanga del Norte	2,132,000	2,132,000
PENRO Zamboanga del Sur	932,000	932,000
PENRO Zamboanga Sibugay	1,200,000	1,200,000
Region X - Northern Mindanao	<u>2,764,000</u>	<u>2,764,000</u>
Regional Office X - Proper	900,000	900,000
PENRO Camiguin	932,000	932,000
PENRO Misamis Occidental	932,000	932,000
Region XI - Davao	<u>4,500,000</u>	<u>4,500,000</u>
Regional Office XI - Proper	900,000	900,000
PENRO Davao del Sur	1,200,000	1,200,000
PENRO Davao Occidental	1,200,000	1,200,000
PENRO Davao Oriental	1,200,000	1,200,000
Region XII - SOCCSKSARGEN	<u>2,952,000</u>	<u>2,952,000</u>
Regional Office XII - Proper	820,000	820,000
PENRO South Cotabato	932,000	932,000
PENRO Sultan Kudarat	1,200,000	1,200,000

Region XIII - CARAGA		6,496,000		6,496,000
Regional Office XIII - Proper		2,500,000		2,500,000
PENRO Agusan del Norte		2,132,000		2,132,000
PENRO Surigao del Norte		932,000		932,000
PENRO Surigao del Sur		932,000		932,000
Sub-total, Operations	5,026,261,000	4,623,675,000	1,479,968,000	11,129,904,000
Sub-total, Program(s)	P 8,649,203,000	P 8,340,908,000	P 2,210,359,000	P 19,200,470,000
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B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
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		696,894,000	542,397,000	1,239,291,000
National Capital Region (NCR)		437,587,000	498,132,000	935,719,000
Central Office		109,469,000	492,632,000	602,101,000
NCR - Proper		328,118,000	5,500,000	333,618,000
Region III - Central Luzon		148,579,000	23,295,000	171,874,000
Regional Office III - Proper		148,579,000	23,295,000	171,874,000
Region IVA - CALABARZON		110,728,000	20,970,000	131,698,000
Regional Office IVA - Proper		110,728,000	20,970,000	131,698,000
310203200002000 Pasig River Rehabilitation	16,989,000	86,468,000		103,457,000
National Capital Region (NCR)	16,989,000	86,468,000		103,457,000
NCR - Proper	16,989,000	86,468,000		103,457,000
Sub-total, Locally-Funded Project(s)	16,989,000	783,362,000	542,397,000	1,342,748,000
Sub-total, Project(s)	P 16,989,000	P 783,362,000	P 542,397,000	P 1,342,748,000
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TOTAL NEW APPROPRIATIONS	P 8,666,192,000	P 9,124,270,000	P 2,752,756,000	P 20,543,218,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	5,632,117	5,423,404	6,231,107
Total Permanent Positions	5,632,117	5,423,404	6,231,107
Other Compensation Common to All			
Personnel Economic Relief Allowance	354,547	362,712	363,528
Representation Allowance	51,542	46,596	45,840
Transportation Allowance	34,811	39,702	39,546
Clothing and Uniform Allowance	103,926	105,791	106,029
Honoraria	2,971		
Overtime Pay	9,446		
Mid-Year Bonus - Civilian	459,408	451,963	519,263
Year End Bonus	468,660	451,963	519,263
Cash Gift	73,512	75,565	75,735
Productivity Enhancement Incentive	72,860	75,565	75,735
Performance Based Bonus	226,644		
Step Increment		13,536	15,553
Collective Negotiation Agreement	436,163		
Total Other Compensation Common to All	2,294,490	1,623,393	1,760,492
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	3,367	13,555	13,555
Allowance of Attorney's de Officio	26,563	41,130	41,130
Other Personnel Benefits	297,683		
Total Other Compensation for Specific Groups	327,613	54,685	54,685
Other Benefits			
Retirement and Life Insurance Premiums	674,261	650,791	747,753
PAG-IBIG Contributions	33,412	36,226	36,312
PhilHealth Contributions	142,683	134,129	152,825
Employees Compensation Insurance Premiums	17,833	18,105	18,140
Loyalty Award - Civilian	6,681	33,515	22,710
Terminal Leave	355,038	213,748	264,605
Total Other Benefits	1,229,908	1,086,514	1,242,345
Non-Permanent Positions	102,599	104,920	125,316
TOTAL PERSONNEL SERVICES	9,586,727	8,292,916	9,413,945
Maintenance and Other Operating Expenses			
Travelling Expenses	850,268	1,225,046	1,252,573
Training and Scholarship Expenses	563,374	527,605	524,062
Supplies and Materials Expenses	934,975	1,120,625	1,180,565
Utility Expenses	295,660	340,260	391,272
Communication Expenses	144,072	190,843	216,775
Awards/Rewards and Prizes	5,993	6,304	9,697
Survey, Research, Exploration and Development Expenses	27,246	54,621	83,162
Demolition/Relocation and Desilting/Dredging Expenses		10,000	

Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		13,950	13,950
Extraordinary and Miscellaneous Expenses	6,852	7,698	8,212
Professional Services	2,167,278	2,327,312	2,215,964
General Services	1,051,776	1,017,809	1,079,485
Repairs and Maintenance	313,273	496,305	690,796
Financial Assistance/Subsidy	35,362	216,610	20,950
Taxes, Insurance Premiums and Other Fees	88,172	122,433	145,618
Labor and Wages	176,114	115,160	119,039
Other Maintenance and Operating Expenses			
Advertising Expenses	8,446	18,160	16,517
Printing and Publication Expenses	21,542	36,605	38,637
Representation Expenses	314,026	270,248	324,361
Transportation and Delivery Expenses	4,115	5,303	5,489
Rent/Lease Expenses	284,861	132,521	108,743
Membership Dues and Contributions to Organizations	4,439	2,475	1,127
Subscription Expenses	158,190	174,852	388,372
Donations	15	15	15
Bank Transaction Fee	2		
Other Maintenance and Operating Expenses	261,596	348,370	303,389
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	7,717,647	8,781,130	9,138,770
TOTAL CURRENT OPERATING EXPENDITURES	17,304,374	17,074,046	18,552,715
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	1,130,182	1,128,330	1,083,421
Infrastructure Outlay	697,732	757,333	737,126
Buildings and Other Structures	535,943	437,647	393,787
Machinery and Equipment Outlay	503,872	518,808	362,137
Transportation Equipment Outlay	55,641	8,770	190,285
Furniture, Fixtures and Books Outlay	23,300	31,000	7,000
Other Property Plant and Equipment Outlay	339		
Biological Assets Outlay	971		
Intangible Assets Outlay	13,538		
TOTAL CAPITAL OUTLAYS	2,961,518	2,881,888	2,773,756
GRAND TOTAL	20,265,892	19,955,934	21,326,471

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)	2024 GAA Targets	Actual
Natural Resources Sustainably Managed		P 12,239,486,000
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		P 1,681,218,000
Outcome Indicator(s)		
1. Percentage of illegal logging hotspot areas neutralized	By the end of 2028, illegal logging hotspots decreased by 50%	56%
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	138.14%

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Output Indicator(s)		
1. Number of hectares of open-access/untenured lands of the public domain placed under appropriate management arrangement/tenure	26,850 ha	26,428 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	100% of wildlife permit applications acted upon
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM		P 10,558,268,000
Outcome Indicator(s)		
1. Area of terrestrial protected areas (including inland wetlands and caves) under the NIPAS effectively managed increased (in ha)	Poor - 0 ha Fair - 114,089.87 ha Good - 1,257,049.47 ha Excellent - 335,134.89 ha	Poor - 0 ha Fair - 6,166.69 ha Good - 683,695.28 ha Excellent - 1,009,116.15 ha
2. Area of marine protected areas under NIPAS effectively managed increased (in ha)	Poor - 0 ha Fair - 453,386.98 ha Good - 801,074.09 ha Excellent - 1,229,294.93 ha	Poor - 0 ha Fair - 6,190.54 ha Good - 435,843.05 ha Excellent - 2,041,466.63 ha
3. Ownership of public alienable and disposable lands secured (2011-Present)	By the end of 2024, 1,230,942 residential and agricultural patents issued	By the end of 2024, 1,251,670 residential and agricultural patents issued
4. Percentage increase in forest cover	By the end of 2024, forest cover increased by 0.30%	By the end of 2024, forest cover increased by 1.13%
Output Indicator(s)		
1. Number of terrestrial protected areas/wetlands/caves established/conserved		
Inland Wetlands	12	27
Caves	15	70
2. Number of critical habitats established and managed	2 established and 7 managed	3 established and 8 managed
3. Number of legislated NIPAS MPAS with Water Quality Assessment Monitoring conducted	35	35
4. Number of established Marine Protected Areas Network (within NIPAS MPA or with at least one NIPAS MPA component strengthened)	15	18
5. Number of residential free patents issued	14,831	19,963
6. Area of denuded and degraded forestlands/PAS decreased (in ha cumulative)	23,601 ha	25,696 ha
7. Number of hectares planted area maintained and protected	90,242 ha	88,603.99 ha
8. Percentage of annual survival rate of seedlings planted	85%	89.45%
Adaptive Capacities of Human Communities and Natural Systems Improved		P 68,900,000
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM		P 68,900,000
Outcome Indicator(s)		
1. Percentage of critical watershed with interventions implemented	100% of critical watersheds supporting National Irrigation System with interventions implemented based on IWMP	100%
Output Indicator(s)		
1. Number of priority critical watershed supporting National Irrigation System characterized and vulnerability assessed	19	19

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Natural Resources Sustainably Managed		P 12,269,042,000	P 12,887,529,000
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		P 1,736,829,000	P 1,806,802,000
Outcome Indicator(s)			
1. Percentage of illegal logging hotspot areas neutralized	7	By the end of 2028, illegal logging hotspots decreased by 50%	By the end of 2028, 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 Indicator(s)			
1. Percentage of recorded threats in the LAWIN System within the Forest Conservation Areas acted upon	85%	-	85%
2. Percentage of wildlife permits, certifications and/or clearance applications acted upon	100%	-	100%
3. Percentage of Convention of International Trade in Endangered Species of Wild Flora and Fauna (CITES) permit applications acted upon within 5 working days from date of receipt	80%	80%	N/A
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM		P 10,532,213,000	P 11,080,727,000
Outcome Indicator(s)			
1. Number of terrestrial protected areas with excellent effectiveness status	31	53	N/A
Percentage increase in the number of legislated terrestrial protected areas with excellent management effectiveness rating	66.25%	-	87.50%
2. Number of marine protected areas with excellent management effectiveness status	18	24	N/A
Percentage increase in the number of legislated marine protected areas with excellent management effectiveness rating	72.73%	-	97%
3. Ownership of public alienable and disposable lands secured (2011-Present)	1,089,950 patents (490,199 residential and 599,751 agricultural) 2011-2020	By the end of 2025, 1,247,604 residential and agricultural patents issued	N/A
Increase in the Ownership of public and alienable and disposable lands	1,273,323	-	By the end of 2026, 1,290,004 residential and agricultural patents issued
4. Percentage increase in forest cover	24.10%	By the end of 2025, forest cover increased by 0.01%	By the end of 2026, forest cover increased by 0.11%
Output Indicator(s)			
1. Number of terrestrial protected areas assessed using the Management Effectiveness Tracking Tool (METT)	37	-	17
2. Number of critical habitats established and managed	2 established and 8 managed	2 established and 8 managed	2 established and 8 managed
3. Number of strengthened Marine Protected Areas Network (within NIPAS MPA or with at least one NIPAS MPA component)	21	20	21

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4. Number of marine protected areas assessed using the METT	13	-	10
5. Number of residential free patents issued	1,273,323	8,045	8,108
6. Number of Agricultural free patent issued	1,273,323	-	8,673
7. Number of Special patents issued	-	-	436
8. Area of denuded and degraded forestlands/PAs decreased (in ha cumulative)	7.6M ha	15,508 ha	N/A
Area of denuded and degraded forestlands/PAs rehabilitated with 85% survival rate	7,584,492 ha	-	17,422 ha
9. Number of hectares planted area maintained and protected	1,815,139 ha	44,861 ha	69,674 ha
10. Percentage of annual survival rate of seedlings planted	85%	85%	N/A
Adaptive Capacities of Human Communities and Natural Systems Improved		P 89,586,000	P 67,551,000
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM Outcome Indicator(s)		P 89,586,000	P 67,551,000
1. Percentage of critical watershed with interventions implemented	131	100% of critical watersheds supporting National Irrigation System with interventions implemented based on IWMP	100% of critical watersheds supporting National Irrigation System with interventions implemented based on IWMP
Output Indicator(s)			
1. Number of priority critical watershed supporting National Irrigation System characterized and vulnerability assessed	111	8	2

B. ENVIRONMENTAL MANAGEMENT BUREAU

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	2,607,826	2,942,580	3,310,856
General Fund	2,607,826	2,942,580	3,310,856
Automatic Appropriations	147,689	141,015	155,647
Retirement and Life Insurance Premiums	96,239	89,565	104,197
Special Account	51,450	51,450	51,450
Continuing Appropriations	43,120	72,917	
Unobligated Releases for Capital Outlays			
R.A. No. 9275 - Area Water Quality Management Fund		1,039	
R.A. No. 8749 - Air Quality Management Fund	2,036	2,732	
R.A. No. 9275 - National Water Quality Management Fund	1,947	174	
R.A. No. 11936	993		
R.A. No. 11975		17,335	

Unobligated Releases for MOOE			
R.A. No. 9275 - Area Water Quality Management Fund		10,411	
R.A. No. 8749 - Air Quality Management Fund	846	291	
R.A. No. 11936	37,298		
R.A. No. 11975		40,935	
Budgetary Adjustment(s)	<u>101,761</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	47,746		
Pension and Gratuity Fund	13,476		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	37,084		
Pension and Gratuity Fund	<u>3,455</u>		
Total Available Appropriations	2,900,396	3,156,512	3,466,503
Unused Appropriations	(90,149)	(72,917)	
Unobligated Allotment	(90,149)	(72,917)	
TOTAL OBLIGATIONS	<u>2,810,247</u>	<u>3,083,595</u>	<u>3,466,503</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>608,862,000</u>	<u>646,133,000</u>	<u>664,970,000</u>
Regular	<u>608,862,000</u>	<u>646,133,000</u>	<u>664,970,000</u>
PS	405,140,000	303,045,000	341,732,000
MOOE	102,186,000	128,598,000	136,036,000
CO	101,536,000	214,490,000	187,202,000
Support to Operations	<u>343,043,000</u>	<u>312,820,000</u>	<u>448,372,000</u>
Regular	<u>343,043,000</u>	<u>312,820,000</u>	<u>448,372,000</u>
PS	88,231,000	84,345,000	95,934,000
MOOE	240,895,000	218,475,000	342,878,000
CO	13,917,000	10,000,000	9,560,000
Operations	<u>1,858,342,000</u>	<u>2,124,642,000</u>	<u>2,353,161,000</u>
Regular	<u>1,858,342,000</u>	<u>2,124,642,000</u>	<u>2,353,161,000</u>
PS	810,674,000	771,507,000	899,828,000
MOOE	883,928,000	957,916,000	962,314,000
CO	163,740,000	395,219,000	491,019,000
TOTAL AGENCY BUDGET	<u>2,810,247,000</u>	<u>3,083,595,000</u>	<u>3,466,503,000</u>
Regular	<u>2,810,247,000</u>	<u>3,083,595,000</u>	<u>3,466,503,000</u>
PS	1,304,045,000	1,158,897,000	1,337,494,000
MOOE	1,227,009,000	1,304,989,000	1,441,228,000
CO	279,193,000	619,709,000	687,781,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,772	1,772	1,772
Total Number of Filled Positions	1,432	1,439	1,439

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 3,310,856,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	294,056,000	139,586,000	138,097,000	571,739,000
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	528,198,000	808,685,000	315,515,000	1,652,398,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	154,908,000	360,030,000	35,057,000	549,995,000
Regional Allocation	1,078,389,000	1,067,155,000	615,317,000	2,760,861,000
National Capital Region (NCR)	76,186,000	111,702,000	81,420,000	269,308,000
Region I - Ilocos	66,617,000	58,302,000	27,876,000	152,795,000
Cordillera Administrative Region (CAR)	53,527,000	51,163,000	18,110,000	122,800,000
Region II - Cagayan Valley	58,310,000	50,763,000	19,106,000	128,179,000
Region III - Central Luzon	87,652,000	99,137,000	2,270,000	189,059,000
Region IVA - CALABARZON	91,701,000	133,668,000	30,611,000	255,980,000
Region IVB - MIMAROPA	54,327,000	67,517,000	45,479,000	167,323,000
Region V - Bicol	65,598,000	55,631,000	79,852,000	201,081,000
Region VI - Western Visayas	72,282,000	62,632,000	32,486,000	167,400,000
Region VII - Central Visayas	68,543,000	54,358,000	55,618,000	178,519,000
Region VIII - Eastern Visayas	51,989,000	51,827,000	6,325,000	110,141,000
Region IX - Zamboanga Peninsula	58,162,000	56,456,000	20,077,000	134,695,000
Region X - Northern Mindanao	75,625,000	53,871,000	101,275,000	230,771,000
Region XI - Davao	75,304,000	55,848,000	75,796,000	206,948,000
Region XII - SOCCSKSARGEN	58,112,000	51,732,000	11,906,000	121,750,000
Region XIII - CARAGA	64,454,000	52,548,000	7,110,000	124,112,000
TOTAL AGENCY BUDGET	1,233,297,000	1,427,185,000	650,374,000	3,310,856,000
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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 (PAB), 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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. National Water Quality Management Fund. In addition to the amounts appropriated herein, Five Million Pesos (P5,000,000) shall be used for: (i) finance containment and clean-up operations of the government in water pollution cases; (ii) guarantee restoration of ecosystems and rehabilitation of affected areas; (iii) support research, enforcement, and monitoring activities; (iv) provide technical assistance to the implementing agencies; (v) grant rewards and incentives; (vi) support information and educational campaign; and (vii) such other disbursements made solely for the prevention, control or abatement of water pollution and management, and administration of the management areas, sourced from the collections of fines imposed and damages awarded to the government by the PAB, proceeds of permits issued by the Department, donations, endowments, and grants in the form of contributions to the National Government under R.A. No. 9275, in accordance with Section 9 of the same Act.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

3. Area Water Quality Management Fund. In addition to the amounts appropriated herein, Eleven Million Four Hundred Fifty Thousand Pesos (P11,450,000) shall be used for: (i) grant of rewards and incentives for entities whose effluent discharges are better than the water quality criteria of the target classification of the receiving body of water; (ii) loans for acquisitions and repairs of facilities to reduce quantity and improve quality of wastewater discharges; and (iii) regular maintenance of the water bodies within the management area, sourced from the fines incurred by the establishments located in rural areas, fees collected under the wastewater charge system established under Section 13 of R.A. No. 9275, donations, endowments, and grants for water quality management of the area, in accordance with Section 10 of the same Act.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

4. 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.

5. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	323,390,000	136,036,000	187,202,000	646,628,000
100000100001000	General Management and Supervision	250,302,000	136,036,000	187,202,000	573,540,000
	National Capital Region (NCR)	59,239,000	54,109,000	3,885,000	117,233,000
	Central Office	43,020,000	48,259,000		91,279,000
	Regional Office - NCR	16,219,000	5,850,000	3,885,000	25,954,000
	Region I - Ilocos	11,572,000	3,350,000	3,700,000	18,622,000
	Regional Office - I	11,572,000	3,350,000	3,700,000	18,622,000

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Cordillera Administrative Region (CAR)	<u>10,130,000</u>	<u>3,100,000</u>	<u>3,000,000</u>	<u>16,230,000</u>
Regional Office - CAR	10,130,000	3,100,000	3,000,000	16,230,000
Region II - Cagayan Valley	<u>12,662,000</u>	<u>3,100,000</u>	<u>3,700,000</u>	<u>19,462,000</u>
Regional Office - II	12,662,000	3,100,000	3,700,000	19,462,000
Region III - Central Luzon	<u>15,271,000</u>	<u>3,700,000</u>		<u>18,971,000</u>
Regional Office - III	15,271,000	3,700,000		18,971,000
Region IVA - CALABARZON	<u>15,100,000</u>	<u>14,408,000</u>	<u>3,700,000</u>	<u>33,208,000</u>
Regional Office - IVA	15,100,000	14,408,000	3,700,000	33,208,000
Region IVB - MIMAROPA	<u>10,060,000</u>	<u>14,146,000</u>	<u>3,700,000</u>	<u>27,906,000</u>
Regional Office - IVB	10,060,000	14,146,000	3,700,000	27,906,000
Region V - Bicol	<u>12,618,000</u>	<u>5,650,000</u>		<u>18,268,000</u>
Regional Office - V	12,618,000	5,650,000		18,268,000
Region VI - Western Visayas	<u>12,322,000</u>	<u>3,300,000</u>	<u>2,400,000</u>	<u>18,022,000</u>
Regional Office - VI	12,322,000	3,300,000	2,400,000	18,022,000
Region VII - Central Visayas	<u>10,886,000</u>	<u>4,650,000</u>	<u>24,000,000</u>	<u>39,536,000</u>
Regional Office - VII	10,886,000	4,650,000	24,000,000	39,536,000
Region VIII - Eastern Visayas	<u>7,015,000</u>	<u>3,100,000</u>	<u>4,800,000</u>	<u>14,915,000</u>
Regional Office - VIII	7,015,000	3,100,000	4,800,000	14,915,000
Region IX - Zamboanga Peninsula	<u>11,725,000</u>	<u>8,773,000</u>	<u>11,732,000</u>	<u>32,230,000</u>
Regional Office - IX	11,725,000	8,773,000	11,732,000	32,230,000
Region X - Northern Mindanao	<u>16,951,000</u>	<u>3,200,000</u>	<u>50,000,000</u>	<u>70,151,000</u>
Regional Office - X	16,951,000	3,200,000	50,000,000	70,151,000
Region XI - Davao	<u>16,331,000</u>	<u>3,300,000</u>	<u>72,400,000</u>	<u>92,031,000</u>
Regional Office - XI	16,331,000	3,300,000	72,400,000	92,031,000
Region XII - SOCCSKSARGEN	<u>11,999,000</u>	<u>4,450,000</u>	<u>185,000</u>	<u>16,634,000</u>
Regional Office - XII	11,999,000	4,450,000	185,000	16,634,000
Region XIII - CARAGA	<u>16,421,000</u>	<u>3,700,000</u>		<u>20,121,000</u>
Regional Office - XIII	16,421,000	3,700,000		20,121,000
100000100002000 Human Resource Development	<u>24,709,000</u>			<u>24,709,000</u>
National Capital Region (NCR)	<u>2,356,000</u>			<u>2,356,000</u>
Central Office	1,964,000			1,964,000
Regional Office - NCR	392,000			392,000

Region I - Ilocos	<u>1,224,000</u>	<u>1,224,000</u>
Regional Office - I	1,224,000	1,224,000
Cordillera Administrative Region (CAR)	<u>1,410,000</u>	<u>1,410,000</u>
Regional Office - CAR	1,410,000	1,410,000
Region II - Cagayan Valley	<u>1,858,000</u>	<u>1,858,000</u>
Regional Office - II	1,858,000	1,858,000
Region III - Central Luzon	<u>822,000</u>	<u>822,000</u>
Regional Office - III	822,000	822,000
Region IVA - CALABARZON	<u>1,867,000</u>	<u>1,867,000</u>
Regional Office - IVA	1,867,000	1,867,000
Region IVB - MIMAROPA	<u>816,000</u>	<u>816,000</u>
Regional Office - IVB	816,000	816,000
Region V - Bicol	<u>1,888,000</u>	<u>1,888,000</u>
Regional Office - V	1,888,000	1,888,000
Region VI - Western Visayas	<u>2,247,000</u>	<u>2,247,000</u>
Regional Office - VI	2,247,000	2,247,000
Region VII - Central Visayas	<u>2,277,000</u>	<u>2,277,000</u>
Regional Office - VII	2,277,000	2,277,000
Region VIII - Eastern Visayas	<u>1,866,000</u>	<u>1,866,000</u>
Regional Office - VIII	1,866,000	1,866,000
Region IX - Zamboanga Peninsula	<u>1,053,000</u>	<u>1,053,000</u>
Regional Office - IX	1,053,000	1,053,000
Region X - Northern Mindanao	<u>1,859,000</u>	<u>1,859,000</u>
Regional Office - X	1,859,000	1,859,000
Region XI - Davao	<u>1,858,000</u>	<u>1,858,000</u>
Regional Office - XI	1,858,000	1,858,000
Region XII - SOCCSKSARGEN	<u>648,000</u>	<u>648,000</u>
Regional Office - XII	648,000	648,000
Region XIII - CARAGA	<u>660,000</u>	<u>660,000</u>
Regional Office - XIII	660,000	660,000

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100000100003000	Administration of Personnel Benefits	<u>48,379,000</u>			<u>48,379,000</u>
	National Capital Region (NCR)	<u>11,167,000</u>			<u>11,167,000</u>
	Central Office	7,104,000			7,104,000
	Regional Office - NCR	4,063,000			4,063,000
	Region I - Ilocos	<u>3,004,000</u>			<u>3,004,000</u>
	Regional Office - I	3,004,000			3,004,000
	Region III - Central Luzon	<u>6,852,000</u>			<u>6,852,000</u>
	Regional Office - III	6,852,000			6,852,000
	Region IVA - CALABARZON	<u>6,963,000</u>			<u>6,963,000</u>
	Regional Office - IVA	6,963,000			6,963,000
	Region IVB - MIMAROPA	<u>307,000</u>			<u>307,000</u>
	Regional Office - IVB	307,000			307,000
	Region V - Bicol	<u>3,534,000</u>			<u>3,534,000</u>
	Regional Office - V	3,534,000			3,534,000
	Region VI - Western Visayas	<u>1,410,000</u>			<u>1,410,000</u>
	Regional Office - VI	1,410,000			1,410,000
	Region IX - Zamboanga Peninsula	<u>2,752,000</u>			<u>2,752,000</u>
	Regional Office - IX	2,752,000			2,752,000
	Region X - Northern Mindanao	<u>6,949,000</u>			<u>6,949,000</u>
	Regional Office - X	6,949,000			6,949,000
	Region XI - Davao	<u>2,797,000</u>			<u>2,797,000</u>
	Regional Office - XI	2,797,000			2,797,000
	Region XII - SOCCSKSARGEN	<u>2,644,000</u>			<u>2,644,000</u>
	Regional Office - XII	2,644,000			2,644,000
	Sub-total, General Administration and Support	<u>323,390,000</u>	<u>136,036,000</u>	<u>187,202,000</u>	<u>646,628,000</u>
2000000000000000	Support to Operations	<u>87,653,000</u>	<u>342,878,000</u>	<u>9,560,000</u>	<u>440,091,000</u>
200000100001000	Planning, Policy Formulation, Management Information System, and Support to Climate Change	<u>42,644,000</u>	<u>328,840,000</u>	<u>9,560,000</u>	<u>381,044,000</u>
	National Capital Region (NCR)	<u>13,055,000</u>	<u>90,094,000</u>	<u>2,360,000</u>	<u>105,509,000</u>
	Central Office	12,407,000	70,172,000	1,860,000	84,439,000
	Regional Office - NCR	648,000	19,922,000	500,000	21,070,000

Region I - Ilocos	<u>2,640,000</u>	<u>17,083,000</u>	<u>400,000</u>	<u>20,123,000</u>
Regional Office - I	2,640,000	17,083,000	400,000	20,123,000
Cordillera Administrative Region (CAR)	<u>1,148,000</u>	<u>15,224,000</u>	<u>500,000</u>	<u>16,872,000</u>
Regional Office - CAR	1,148,000	15,224,000	500,000	16,872,000
Region II - Cagayan Valley	<u>1,148,000</u>	<u>14,604,000</u>	<u>500,000</u>	<u>16,252,000</u>
Regional Office - II	1,148,000	14,604,000	500,000	16,252,000
Region III - Central Luzon	<u>2,788,000</u>	<u>16,531,000</u>	<u>500,000</u>	<u>19,819,000</u>
Regional Office - III	2,788,000	16,531,000	500,000	19,819,000
Region IVA - CALABARZON	<u>1,988,000</u>	<u>21,233,000</u>	<u>500,000</u>	<u>23,721,000</u>
Regional Office - IVA	1,988,000	21,233,000	500,000	23,721,000
Region IVB - MIMAROPA	<u>1,982,000</u>	<u>15,994,000</u>	<u>400,000</u>	<u>18,376,000</u>
Regional Office - IVB	1,982,000	15,994,000	400,000	18,376,000
Region V - Bicol	<u>2,008,000</u>	<u>13,735,000</u>	<u>500,000</u>	<u>16,243,000</u>
Regional Office - V	2,008,000	13,735,000	500,000	16,243,000
Region VI - Western Visayas	<u>1,810,000</u>	<u>15,428,000</u>	<u>500,000</u>	<u>17,738,000</u>
Regional Office - VI	1,810,000	15,428,000	500,000	17,738,000
Region VII - Central Visayas	<u>1,465,000</u>	<u>15,109,000</u>	<u>500,000</u>	<u>17,074,000</u>
Regional Office - VII	1,465,000	15,109,000	500,000	17,074,000
Region VIII - Eastern Visayas	<u>2,806,000</u>	<u>14,860,000</u>	<u>400,000</u>	<u>18,066,000</u>
Regional Office - VIII	2,806,000	14,860,000	400,000	18,066,000
Region IX - Zamboanga Peninsula	<u>1,969,000</u>	<u>15,328,000</u>	<u>500,000</u>	<u>17,797,000</u>
Regional Office - IX	1,969,000	15,328,000	500,000	17,797,000
Region X - Northern Mindanao	<u>1,980,000</u>	<u>16,632,000</u>	<u>500,000</u>	<u>19,112,000</u>
Regional Office - X	1,980,000	16,632,000	500,000	19,112,000
Region XI - Davao	<u>1,964,000</u>	<u>14,744,000</u>	<u>500,000</u>	<u>17,208,000</u>
Regional Office - XI	1,964,000	14,744,000	500,000	17,208,000
Region XII - SOCCSKSARGEN	<u>1,899,000</u>	<u>16,232,000</u>	<u>500,000</u>	<u>18,631,000</u>
Regional Office - XII	1,899,000	16,232,000	500,000	18,631,000
Region XIII - CARAGA	<u>1,994,000</u>	<u>16,009,000</u>	<u>500,000</u>	<u>18,503,000</u>
Regional Office - XIII	1,994,000	16,009,000	500,000	18,503,000

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200000100002000	Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	<u>45,009,000</u>	<u>14,038,000</u>	<u>59,047,000</u>
	National Capital Region (NCR)	<u>10,953,000</u>	<u>9,099,000</u>	<u>20,052,000</u>
	Central Office	<u>9,815,000</u>	<u>8,808,000</u>	<u>18,623,000</u>
	Regional Office - NCR	<u>1,138,000</u>	<u>291,000</u>	<u>1,429,000</u>
	Region I - Ilocos	<u>2,610,000</u>	<u>426,000</u>	<u>3,036,000</u>
	Regional Office - I	<u>2,610,000</u>	<u>426,000</u>	<u>3,036,000</u>
	Cordillera Administrative Region (CAR)	<u>1,108,000</u>	<u>320,000</u>	<u>1,428,000</u>
	Regional Office - CAR	<u>1,108,000</u>	<u>320,000</u>	<u>1,428,000</u>
	Region II - Cagayan Valley	<u>1,775,000</u>	<u>295,000</u>	<u>2,070,000</u>
	Regional Office - II	<u>1,775,000</u>	<u>295,000</u>	<u>2,070,000</u>
	Region III - Central Luzon	<u>2,581,000</u>	<u>295,000</u>	<u>2,876,000</u>
	Regional Office - III	<u>2,581,000</u>	<u>295,000</u>	<u>2,876,000</u>
	Region IVA - CALABARZON	<u>2,587,000</u>	<u>321,000</u>	<u>2,908,000</u>
	Regional Office - IVA	<u>2,587,000</u>	<u>321,000</u>	<u>2,908,000</u>
	Region IVB - MIMAROPA	<u>1,941,000</u>	<u>307,000</u>	<u>2,248,000</u>
	Regional Office - IVB	<u>1,941,000</u>	<u>307,000</u>	<u>2,248,000</u>
	Region V - Bicol	<u>2,616,000</u>	<u>433,000</u>	<u>3,049,000</u>
	Regional Office - V	<u>2,616,000</u>	<u>433,000</u>	<u>3,049,000</u>
	Region VI - Western Visayas	<u>2,587,000</u>	<u>301,000</u>	<u>2,888,000</u>
	Regional Office - VI	<u>2,587,000</u>	<u>301,000</u>	<u>2,888,000</u>
	Region VII - Central Visayas	<u>2,295,000</u>	<u>291,000</u>	<u>2,586,000</u>
	Regional Office - VII	<u>2,295,000</u>	<u>291,000</u>	<u>2,586,000</u>
	Region VIII - Eastern Visayas	<u>2,464,000</u>	<u>286,000</u>	<u>2,750,000</u>
	Regional Office - VIII	<u>2,464,000</u>	<u>286,000</u>	<u>2,750,000</u>
	Region IX - Zamboanga Peninsula	<u>1,743,000</u>	<u>305,000</u>	<u>2,048,000</u>
	Regional Office - IX	<u>1,743,000</u>	<u>305,000</u>	<u>2,048,000</u>
	Region X - Northern Mindanao	<u>2,818,000</u>	<u>365,000</u>	<u>3,183,000</u>
	Regional Office - X	<u>2,818,000</u>	<u>365,000</u>	<u>3,183,000</u>
	Region XI - Davao	<u>2,560,000</u>	<u>318,000</u>	<u>2,878,000</u>
	Regional Office - XI	<u>2,560,000</u>	<u>318,000</u>	<u>2,878,000</u>

Region XII - SOCCSKSARGEN	<u>1,759,000</u>	<u>394,000</u>		<u>2,153,000</u>
Regional Office - XII	1,759,000	394,000		2,153,000
Region XIII - CARAGA	<u>2,612,000</u>	<u>282,000</u>		<u>2,894,000</u>
Regional Office - XIII	2,612,000	282,000		2,894,000
Sub-total, Support to Operations	<u>87,653,000</u>	<u>342,878,000</u>	<u>9,560,000</u>	<u>440,091,000</u>
3000000000000000 Operations	<u>822,254,000</u>	<u>948,271,000</u>	<u>453,612,000</u>	<u>2,224,137,000</u>
3101000000000000 ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	<u>294,056,000</u>	<u>139,586,000</u>	<u>138,097,000</u>	<u>571,739,000</u>
310100100001000 Environmental Pollution Research	<u>46,091,000</u>	<u>76,846,000</u>	<u>138,097,000</u>	<u>261,034,000</u>
National Capital Region (NCR)	<u>14,001,000</u>	<u>43,008,000</u>	<u>35,232,000</u>	<u>92,241,000</u>
Central Office	12,519,000	40,942,000	33,197,000	86,658,000
Regional Office - NCR	1,482,000	2,066,000	2,035,000	5,583,000
Region I - Ilocos	<u>2,162,000</u>	<u>2,851,000</u>	<u>19,276,000</u>	<u>24,289,000</u>
Regional Office - I	2,162,000	2,851,000	19,276,000	24,289,000
Cordillera Administrative Region (CAR)	<u>1,480,000</u>	<u>2,000,000</u>	<u>10,110,000</u>	<u>13,590,000</u>
Regional Office - CAR	1,480,000	2,000,000	10,110,000	13,590,000
Region II - Cagayan Valley	<u>1,479,000</u>	<u>2,000,000</u>	<u>3,656,000</u>	<u>7,135,000</u>
Regional Office - II	1,479,000	2,000,000	3,656,000	7,135,000
Region III - Central Luzon	<u>2,141,000</u>	<u>2,000,000</u>	<u>1,270,000</u>	<u>5,411,000</u>
Regional Office - III	2,141,000	2,000,000	1,270,000	5,411,000
Region IVA - CALABARZON	<u>2,138,000</u>	<u>1,900,000</u>	<u>911,000</u>	<u>4,949,000</u>
Regional Office - IVA	2,138,000	1,900,000	911,000	4,949,000
Region IVB - MIMAROPA	<u>1,465,000</u>	<u>2,041,000</u>	<u>3,114,000</u>	<u>6,620,000</u>
Regional Office - IVB	1,465,000	2,041,000	3,114,000	6,620,000
Region V - Bicol	<u>1,489,000</u>	<u>3,191,000</u>	<u>24,852,000</u>	<u>29,532,000</u>
Regional Office - V	1,489,000	3,191,000	24,852,000	29,532,000
Region VI - Western Visayas	<u>2,142,000</u>	<u>2,098,000</u>	<u>4,086,000</u>	<u>8,326,000</u>
Regional Office - VI	2,142,000	2,098,000	4,086,000	8,326,000
Region VII - Central Visayas	<u>2,958,000</u>	<u>2,158,000</u>	<u>5,618,000</u>	<u>10,734,000</u>
Regional Office - VII	2,958,000	2,158,000	5,618,000	10,734,000
Region VIII - Eastern Visayas	<u>1,489,000</u>	<u>2,469,000</u>	<u>625,000</u>	<u>4,583,000</u>
Regional Office - VIII	1,489,000	2,469,000	625,000	4,583,000

	Region IX - Zamboanga Peninsula	<u>1,479,000</u>	<u>2,472,000</u>	<u>7,845,000</u>	<u>11,796,000</u>
	Regional Office - IX	1,479,000	2,472,000	7,845,000	11,796,000
	Region X - Northern Mindanao	<u>4,095,000</u>	<u>2,229,000</u>	<u>5,775,000</u>	<u>12,099,000</u>
	Regional Office - X	4,095,000	2,229,000	5,775,000	12,099,000
	Region XI - Davao	<u>2,762,000</u>	<u>2,186,000</u>	<u>2,396,000</u>	<u>7,344,000</u>
	Regional Office - XI	2,762,000	2,186,000	2,396,000	7,344,000
	Region XII - SOCCSKSARGEN	<u>3,331,000</u>	<u>2,120,000</u>	<u>10,721,000</u>	<u>16,172,000</u>
	Regional Office - XII	3,331,000	2,120,000	10,721,000	16,172,000
	Region XIII - CARAGA	<u>1,480,000</u>	<u>2,123,000</u>	<u>2,610,000</u>	<u>6,213,000</u>
	Regional Office - XIII	1,480,000	2,123,000	2,610,000	6,213,000
310100100002000	Environmental Education and Partnership Building	<u>38,998,000</u>	<u>22,545,000</u>		<u>61,543,000</u>
	National Capital Region (NCR)	<u>18,108,000</u>	<u>10,802,000</u>		<u>28,910,000</u>
	Central Office	15,995,000	10,060,000		26,055,000
	Regional Office - NCR	2,113,000	742,000		2,855,000
	Region I - Ilocos	<u>1,479,000</u>	<u>772,000</u>		<u>2,251,000</u>
	Regional Office - I	1,479,000	772,000		2,251,000
	Cordillera Administrative Region (CAR)	<u>1,161,000</u>	<u>744,000</u>		<u>1,905,000</u>
	Regional Office - CAR	1,161,000	744,000		1,905,000
	Region II - Cagayan Valley	<u>655,000</u>	<u>782,000</u>		<u>1,437,000</u>
	Regional Office - II	655,000	782,000		1,437,000
	Region III - Central Luzon	<u>2,650,000</u>	<u>713,000</u>		<u>3,363,000</u>
	Regional Office - III	2,650,000	713,000		3,363,000
	Region IVA - CALABARZON	<u>2,149,000</u>	<u>744,000</u>		<u>2,893,000</u>
	Regional Office - IVA	2,149,000	744,000		2,893,000
	Region IVB - MIMAROPA	<u>660,000</u>	<u>776,000</u>		<u>1,436,000</u>
	Regional Office - IVB	660,000	776,000		1,436,000
	Region V - Bicol	<u>1,499,000</u>	<u>743,000</u>		<u>2,242,000</u>
	Regional Office - V	1,499,000	743,000		2,242,000
	Region VI - Western Visayas	<u>1,465,000</u>	<u>834,000</u>		<u>2,299,000</u>
	Regional Office - VI	1,465,000	834,000		2,299,000

Region VII - Central Visayas	660,000	954,000	1,614,000
Regional Office - VII	660,000	954,000	1,614,000
Region VIII - Eastern Visayas	1,465,000	800,000	2,265,000
Regional Office - VIII	1,465,000	800,000	2,265,000
Region IX - Zamboanga Peninsula	648,000	751,000	1,399,000
Regional Office - IX	648,000	751,000	1,399,000
Region X - Northern Mindanao	1,317,000	794,000	2,111,000
Regional Office - X	1,317,000	794,000	2,111,000
Region XI - Davao	2,113,000	812,000	2,925,000
Regional Office - XI	2,113,000	812,000	2,925,000
Region XII - SOCCSKSARGEN	1,477,000	743,000	2,220,000
Regional Office - XII	1,477,000	743,000	2,220,000
Region XIII - CARAGA	1,492,000	781,000	2,273,000
Regional Office - XIII	1,492,000	781,000	2,273,000
310100100003000 Environmental impact assessments	208,967,000	40,195,000	249,162,000
National Capital Region (NCR)	23,106,000	17,145,000	40,251,000
Central Office	13,853,000	14,325,000	28,178,000
Regional Office - NCR	9,253,000	2,820,000	12,073,000
Region I - Ilocos	11,300,000	1,150,000	12,450,000
Regional Office - I	11,300,000	1,150,000	12,450,000
Cordillera Administrative Region (CAR)	7,581,000	1,480,000	9,061,000
Regional Office - CAR	7,581,000	1,480,000	9,061,000
Region II - Cagayan Valley	14,431,000	1,200,000	15,631,000
Regional Office - II	14,431,000	1,200,000	15,631,000
Region III - Central Luzon	15,827,000	2,280,000	18,107,000
Regional Office - III	15,827,000	2,280,000	18,107,000
Region IVA - CALABARZON	19,328,000	2,590,000	21,918,000
Regional Office - IVA	19,328,000	2,590,000	21,918,000
Region IVB - MIMAROPA	11,474,000	1,540,000	13,014,000
Regional Office - IVB	11,474,000	1,540,000	13,014,000

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	Region V - Bicol	<u>11,830,000</u>	<u>1,150,000</u>		<u>12,980,000</u>
	Regional Office - V	11,830,000	1,150,000		12,980,000
	Region VI - Western Visayas	<u>12,457,000</u>	<u>1,720,000</u>		<u>14,177,000</u>
	Regional Office - VI	12,457,000	1,720,000		14,177,000
	Region VII - Central Visayas	<u>11,461,000</u>	<u>1,860,000</u>		<u>13,321,000</u>
	Regional Office - VII	11,461,000	1,860,000		13,321,000
	Region VIII - Eastern Visayas	<u>8,257,000</u>	<u>1,130,000</u>		<u>9,387,000</u>
	Regional Office - VIII	8,257,000	1,130,000		9,387,000
	Region IX - Zamboanga Peninsula	<u>13,729,000</u>	<u>1,200,000</u>		<u>14,929,000</u>
	Regional Office - IX	13,729,000	1,200,000		14,929,000
	Region X - Northern Mindanao	<u>12,089,000</u>	<u>1,990,000</u>		<u>14,079,000</u>
	Regional Office - X	12,089,000	1,990,000		14,079,000
	Region XI - Davao	<u>18,326,000</u>	<u>1,500,000</u>		<u>19,826,000</u>
	Regional Office - XI	18,326,000	1,500,000		19,826,000
	Region XII - SOCCSKSARGEN	<u>9,532,000</u>	<u>1,130,000</u>		<u>10,662,000</u>
	Regional Office - XII	9,532,000	1,130,000		10,662,000
	Region XIII - CARAGA	<u>8,239,000</u>	<u>1,130,000</u>		<u>9,369,000</u>
	Regional Office - XIII	8,239,000	1,130,000		9,369,000
310200000000000	ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	<u>528,198,000</u>	<u>808,685,000</u>	<u>315,515,000</u>	<u>1,652,398,000</u>
310200100001000	Implementation of clean air regulations	<u>229,516,000</u>	<u>152,874,000</u>	<u>249,000,000</u>	<u>631,390,000</u>
	National Capital Region (NCR)	<u>27,720,000</u>	<u>59,917,000</u>	<u>75,000,000</u>	<u>162,637,000</u>
	Central Office	16,447,000	41,156,000		57,603,000
	Regional Office - NCR	11,273,000	18,761,000	75,000,000	105,034,000
	Region I - Ilocos	<u>14,960,000</u>	<u>6,657,000</u>	<u>4,000,000</u>	<u>25,617,000</u>
	Regional Office - I	14,960,000	6,657,000	4,000,000	25,617,000
	Cordillera Administrative Region (CAR)	<u>10,109,000</u>	<u>6,505,000</u>	<u>4,000,000</u>	<u>20,614,000</u>
	Regional Office - CAR	10,109,000	6,505,000	4,000,000	20,614,000
	Region II - Cagayan Valley	<u>9,066,000</u>	<u>4,426,000</u>	<u>4,000,000</u>	<u>17,492,000</u>
	Regional Office - II	9,066,000	4,426,000	4,000,000	17,492,000
	Region III - Central Luzon	<u>21,448,000</u>	<u>9,793,000</u>		<u>31,241,000</u>
	Regional Office - III	21,448,000	9,793,000		31,241,000

Region IVA - CALABARZON	17,446,000	10,901,000	25,000,000	53,347,000
Regional Office - IVA	17,446,000	10,901,000	25,000,000	53,347,000
Region IVB - MIMAROPA	12,617,000	5,811,000		18,428,000
Regional Office - IVB	12,617,000	5,811,000		18,428,000
Region V - Bicol	13,683,000	6,599,000	54,000,000	74,282,000
Regional Office - V	13,683,000	6,599,000	54,000,000	74,282,000
Region VI - Western Visayas	20,150,000	5,351,000	25,000,000	50,501,000
Regional Office - VI	20,150,000	5,351,000	25,000,000	50,501,000
Region VII - Central Visayas	10,741,000	4,872,000	25,000,000	40,613,000
Regional Office - VII	10,741,000	4,872,000	25,000,000	40,613,000
Region VIII - Eastern Visayas	12,570,000	3,948,000		16,518,000
Regional Office - VIII	12,570,000	3,948,000		16,518,000
Region IX - Zamboanga Peninsula	9,433,000	5,838,000		15,271,000
Regional Office - IX	9,433,000	5,838,000		15,271,000
Region X - Northern Mindanao	16,706,000	4,838,000	29,000,000	50,544,000
Regional Office - X	16,706,000	4,838,000	29,000,000	50,544,000
Region XI - Davao	13,546,000	7,164,000		20,710,000
Regional Office - XI	13,546,000	7,164,000		20,710,000
Region XII - SOCCSKSARGEN	6,901,000	4,881,000		11,782,000
Regional Office - XII	6,901,000	4,881,000		11,782,000
Region XIII - CARAGA	12,420,000	5,373,000	4,000,000	21,793,000
Regional Office - XIII	12,420,000	5,373,000	4,000,000	21,793,000
310200100002000 Implementation of clean water regulations	144,380,000	330,254,000	66,515,000	541,149,000
National Capital Region (NCR)	22,066,000	86,549,000		108,615,000
Central Office	4,094,000	43,023,000		47,117,000
Regional Office - NCR	17,972,000	43,526,000		61,498,000
Region I - Ilocos	9,733,000	10,694,000	500,000	20,927,000
Regional Office - I	9,733,000	10,694,000	500,000	20,927,000
Cordillera Administrative Region (CAR)	7,291,000	8,698,000	500,000	16,489,000
Regional Office - CAR	7,291,000	8,698,000	500,000	16,489,000

Region II - Cagayan Valley	<u>7,402,000</u>	<u>9,461,000</u>	<u>7,250,000</u>	<u>24,113,000</u>
Regional Office - II	7,402,000	9,461,000	7,250,000	24,113,000
Region III - Central Luzon	<u>8,041,000</u>	<u>45,203,000</u>	<u>500,000</u>	<u>53,744,000</u>
Regional Office - III	8,041,000	45,203,000	500,000	53,744,000
Region IVA - CALABARZON	<u>8,984,000</u>	<u>62,214,000</u>	<u>500,000</u>	<u>71,698,000</u>
Regional Office - IVA	8,984,000	62,214,000	500,000	71,698,000
Region IVB - MIMAROPA	<u>6,781,000</u>	<u>13,273,000</u>	<u>38,265,000</u>	<u>58,319,000</u>
Regional Office - IVB	6,781,000	13,273,000	38,265,000	58,319,000
Region V - Bicol	<u>8,362,000</u>	<u>7,900,000</u>	<u>500,000</u>	<u>16,762,000</u>
Regional Office - V	8,362,000	7,900,000	500,000	16,762,000
Region VI - Western Visayas	<u>10,602,000</u>	<u>17,674,000</u>	<u>500,000</u>	<u>28,776,000</u>
Regional Office - VI	10,602,000	17,674,000	500,000	28,776,000
Region VII - Central Visayas	<u>11,210,000</u>	<u>10,284,000</u>	<u>500,000</u>	<u>21,994,000</u>
Regional Office - VII	11,210,000	10,284,000	500,000	21,994,000
Region VIII - Eastern Visayas	<u>6,199,000</u>	<u>9,772,000</u>	<u>500,000</u>	<u>16,471,000</u>
Regional Office - VIII	6,199,000	9,772,000	500,000	16,471,000
Region IX - Zamboanga Peninsula	<u>6,923,000</u>	<u>9,264,000</u>		<u>16,187,000</u>
Regional Office - IX	6,923,000	9,264,000		16,187,000
Region X - Northern Mindanao	<u>4,492,000</u>	<u>10,259,000</u>	<u>16,000,000</u>	<u>30,751,000</u>
Regional Office - X	4,492,000	10,259,000	16,000,000	30,751,000
Region XI - Davao	<u>7,985,000</u>	<u>11,102,000</u>	<u>500,000</u>	<u>19,587,000</u>
Regional Office - XI	7,985,000	11,102,000	500,000	19,587,000
Region XII - SOCCSKSARGEN	<u>8,973,000</u>	<u>9,307,000</u>	<u>500,000</u>	<u>18,780,000</u>
Regional Office - XII	8,973,000	9,307,000	500,000	18,780,000
Region XIII - CARAGA	<u>9,336,000</u>	<u>8,600,000</u>		<u>17,936,000</u>
Regional Office - XIII	9,336,000	8,600,000		17,936,000
310200100003000 Implementation of ecological solid waste management regulations	<u>68,239,000</u>	<u>280,569,000</u>		<u>348,808,000</u>
National Capital Region (NCR)	<u>16,323,000</u>	<u>81,202,000</u>		<u>97,525,000</u>
Central Office	9,786,000	68,858,000		78,644,000
Regional Office - NCR	6,537,000	12,344,000		18,881,000

Region I - Ilocos	<u>2,872,000</u>	<u>13,448,000</u>	<u>16,320,000</u>
Regional Office - I	2,872,000	13,448,000	16,320,000
Cordillera Administrative Region (CAR)	<u>6,779,000</u>	<u>11,984,000</u>	<u>18,763,000</u>
Regional Office - CAR	6,779,000	11,984,000	18,763,000
Region II - Cagayan Valley	<u>2,408,000</u>	<u>13,735,000</u>	<u>16,143,000</u>
Regional Office - II	2,408,000	13,735,000	16,143,000
Region III - Central Luzon	<u>4,908,000</u>	<u>15,885,000</u>	<u>20,793,000</u>
Regional Office - III	4,908,000	15,885,000	20,793,000
Region IVA - CALABARZON	<u>6,345,000</u>	<u>16,232,000</u>	<u>22,577,000</u>
Regional Office - IVA	6,345,000	16,232,000	22,577,000
Region IVB - MIMAROPA	<u>3,360,000</u>	<u>12,452,000</u>	<u>15,812,000</u>
Regional Office - IVB	3,360,000	12,452,000	15,812,000
Region V - Bicol	<u>2,584,000</u>	<u>14,506,000</u>	<u>17,090,000</u>
Regional Office - V	2,584,000	14,506,000	17,090,000
Region VI - Western Visayas	<u>2,214,000</u>	<u>14,324,000</u>	<u>16,538,000</u>
Regional Office - VI	2,214,000	14,324,000	16,538,000
Region VII - Central Visayas	<u>4,879,000</u>	<u>11,893,000</u>	<u>16,772,000</u>
Regional Office - VII	4,879,000	11,893,000	16,772,000
Region VIII - Eastern Visayas	<u>1,717,000</u>	<u>14,214,000</u>	<u>15,931,000</u>
Regional Office - VIII	1,717,000	14,214,000	15,931,000
Region IX - Zamboanga Peninsula	<u>3,581,000</u>	<u>11,370,000</u>	<u>14,951,000</u>
Regional Office - IX	3,581,000	11,370,000	14,951,000
Region X - Northern Mindanao	<u>1,148,000</u>	<u>12,124,000</u>	<u>13,272,000</u>
Regional Office - X	1,148,000	12,124,000	13,272,000
Region XI - Davao	<u>2,531,000</u>	<u>13,005,000</u>	<u>15,536,000</u>
Regional Office - XI	2,531,000	13,005,000	15,536,000
Region XII - SOCCSKSARGEN	<u>4,035,000</u>	<u>10,905,000</u>	<u>14,940,000</u>
Regional Office - XII	4,035,000	10,905,000	14,940,000
Region XIII - CARAGA	<u>2,555,000</u>	<u>13,290,000</u>	<u>15,845,000</u>
Regional Office - XIII	2,555,000	13,290,000	15,845,000

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310200100004000	Implementation of toxic substances and hazardous waste management regulations	<u>86,063,000</u>	<u>44,988,000</u>	<u>131,051,000</u>
	National Capital Region (NCR)	<u>13,000,000</u>	<u>19,807,000</u>	<u>32,807,000</u>
	Central Office	<u>7,904,000</u>	<u>14,427,000</u>	<u>22,331,000</u>
	Regional Office - NCR	<u>5,096,000</u>	<u>5,380,000</u>	<u>10,476,000</u>
	Region I - Ilocos	<u>3,061,000</u>	<u>1,871,000</u>	<u>4,932,000</u>
	Regional Office - I	<u>3,061,000</u>	<u>1,871,000</u>	<u>4,932,000</u>
	Cordillera Administrative Region (CAR)	<u>5,330,000</u>	<u>1,108,000</u>	<u>6,438,000</u>
	Regional Office - CAR	<u>5,330,000</u>	<u>1,108,000</u>	<u>6,438,000</u>
	Region II - Cagayan Valley	<u>5,426,000</u>	<u>1,160,000</u>	<u>6,586,000</u>
	Regional Office - II	<u>5,426,000</u>	<u>1,160,000</u>	<u>6,586,000</u>
	Region III - Central Luzon	<u>4,323,000</u>	<u>2,737,000</u>	<u>7,060,000</u>
	Regional Office - III	<u>4,323,000</u>	<u>2,737,000</u>	<u>7,060,000</u>
	Region IVA - CALABARZON	<u>6,806,000</u>	<u>3,125,000</u>	<u>9,931,000</u>
	Regional Office - IVA	<u>6,806,000</u>	<u>3,125,000</u>	<u>9,931,000</u>
	Region IVB - MIMAROPA	<u>2,864,000</u>	<u>1,177,000</u>	<u>4,041,000</u>
	Regional Office - IVB	<u>2,864,000</u>	<u>1,177,000</u>	<u>4,041,000</u>
	Region V - Bicol	<u>3,487,000</u>	<u>1,724,000</u>	<u>5,211,000</u>
	Regional Office - V	<u>3,487,000</u>	<u>1,724,000</u>	<u>5,211,000</u>
	Region VI - Western Visayas	<u>2,876,000</u>	<u>1,602,000</u>	<u>4,478,000</u>
	Regional Office - VI	<u>2,876,000</u>	<u>1,602,000</u>	<u>4,478,000</u>
	Region VII - Central Visayas	<u>9,711,000</u>	<u>2,287,000</u>	<u>11,998,000</u>
	Regional Office - VII	<u>9,711,000</u>	<u>2,287,000</u>	<u>11,998,000</u>
	Region VIII - Eastern Visayas	<u>6,141,000</u>	<u>1,248,000</u>	<u>7,389,000</u>
	Regional Office - VIII	<u>6,141,000</u>	<u>1,248,000</u>	<u>7,389,000</u>
	Region IX - Zamboanga Peninsula	<u>3,127,000</u>	<u>1,155,000</u>	<u>4,282,000</u>
	Regional Office - IX	<u>3,127,000</u>	<u>1,155,000</u>	<u>4,282,000</u>
	Region X - Northern Mindanao	<u>5,221,000</u>	<u>1,440,000</u>	<u>6,661,000</u>
	Regional Office - X	<u>5,221,000</u>	<u>1,440,000</u>	<u>6,661,000</u>
	Region XI - Davao	<u>2,531,000</u>	<u>1,717,000</u>	<u>4,248,000</u>
	Regional Office - XI	<u>2,531,000</u>	<u>1,717,000</u>	<u>4,248,000</u>

Region XII - SOCCSKSARGEN	4,914,000	1,570,000	6,484,000
Regional Office - XII	4,914,000	1,570,000	6,484,000
Region XIII - CARAGA	7,245,000	1,260,000	8,505,000
Regional Office - XIII	7,245,000	1,260,000	8,505,000
Sub-total, Operations	822,254,000	948,271,000	453,612,000

TOTAL NEW APPROPRIATIONS	P 1,233,297,000	P 1,427,185,000	P 650,374,000	P 3,310,856,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	768,536	746,362	868,328
Total Permanent Positions	768,536	746,362	868,328
Other Compensation Common to All			
Personnel Economic Relief Allowance	33,194	34,104	34,536
Representation Allowance	5,271	4,842	4,764
Transportation Allowance	3,507	4,770	4,764
Clothing and Uniform Allowance	9,736	9,947	10,073
Mid-Year Bonus - Civilian	63,656	62,194	72,355
Year End Bonus	64,577	62,194	72,355
Cash Gift	6,887	7,105	7,195
Productivity Enhancement Incentive	6,858	7,105	7,195
Performance Based Bonus	37,178		
Step Increment		1,864	2,174
Collective Negotiation Agreement	41,393		
Total Other Compensation Common to All	272,257	194,125	215,411
Other Compensation for Specific Groups			
Magna Carta for Science & Technology			
Personnel	69,912	73,676	73,676
Quarters Allowance	48		
Allowance of Attorney's de Officio	5		
Other Personnel Benefits	31,693		
Total Other Compensation for Specific Groups	101,658	73,676	73,676
Other Benefits			
Retirement and Life Insurance Premiums	91,778	89,565	104,197
PAG-IBIG Contributions	3,171	3,409	3,451
PhilHealth Contributions	18,882	18,580	21,491
Employees Compensation Insurance Premiums	1,679	1,713	1,731
Loyalty Award - Civilian	425	5,380	830
Terminal Leave	45,659	26,087	48,379
Total Other Benefits	161,594	144,734	180,079
TOTAL PERSONNEL SERVICES	1,304,045	1,158,897	1,337,494

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Maintenance and Other Operating Expenses

Travelling Expenses	79,690	141,585	150,133
Training and Scholarship Expenses	127,794	120,078	137,764
Supplies and Materials Expenses	227,564	220,214	252,462
Utility Expenses	47,411	55,599	58,758
Communication Expenses	38,977	48,337	55,065
Awards/Rewards and Prizes	944	2,015	3,760
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,890	1,966	1,988
Professional Services	241,802	249,371	286,738
General Services	138,283	128,570	128,021
Repairs and Maintenance	95,095	91,676	93,328
Financial Assistance/Subsidy	346		
Taxes, Insurance Premiums and Other Fees	17,378	20,302	24,018
Other Maintenance and Operating Expenses			
Advertising Expenses	588	750	518
Printing and Publication Expenses	4,272	5,460	7,305
Representation Expenses	51,109	51,540	65,496
Transportation and Delivery Expenses	1,014	1,704	2,670
Rent/Lease Expenses	22,625	28,798	29,777
Membership Dues and Contributions to Organizations	821	1,084	1,179
Subscription Expenses	59,836	59,593	99,306
Other Maintenance and Operating Expenses	69,570	76,347	42,942
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,227,009	1,304,989	1,441,228
TOTAL CURRENT OPERATING EXPENDITURES	2,531,054	2,463,886	2,778,722
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	1,284		
Infrastructure Outlay	7,376		
Buildings and Other Structures	97,042	119,795	204,515
Machinery and Equipment Outlay	170,059	395,424	406,449
Transportation Equipment Outlay		104,490	33,870
Furniture, Fixtures and Books Outlay	3,432		42,947
TOTAL CAPITAL OUTLAYS	279,193	619,709	687,781
GRAND TOTAL	2,810,247	3,083,595	3,466,503

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Clean and Healthy Environment Sustained		P 1,858,342,000
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM		P 538,052,000
Outcome Indicator(s)		
1. Percentage increase of environmentally compliant projects (from the baseline)	2% increase	2% increase
2. Percentage increase in stakeholders' environmental awareness and participation	2% increase	11% increase
3. Assessed potential pollution problems	1	1

Output Indicator(s)		
1. Number of projects monitored based on ECC conditions with reports submitted	14,910	18,681
2. Information, Education and Communication materials developed and disseminated	1,082,118	6,515,706
3. Number of environmental research studies conducted for policy purposes	1	2
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM		P 1,320,290,000
Outcome Indicator(s)		
1. Percentage increase of LGUs complying with the Ecological Solid Waste Management Act	5% increase	5% 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 guidelines/values (PM 10/2.5)	62%	65%
Output Indicator(s)		
1. Percentage of permits, clearances, and certificates issued within the prescribed timeframe	80%	98%
2. Number of sites/facilities or areas that have been inspected with report submitted	59,967	75,004
3. Percentage of cases/complaints acted upon within the prescribed timeframe	96%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Clean and Healthy Environment Sustained		P 2,124,642,000	P 2,353,161,000
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM		P 450,500,000	P 599,381,000
Outcome Indicator(s)			
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%	5% increase	5% increase
3. Assessed potential pollution problems	1	1	1
Output Indicator(s)			
1. Number of projects monitored based on ECC conditions with reports submitted	14,323	15,358	15,819
2. Information, Education and Communication materials developed and disseminated	33,019	1,751,000	4,623,431
3. Number of environmental research studies conducted for policy purposes	1	1	1
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM		P 1,674,142,000	P 1,753,780,000
Outcome Indicator(s)			
1. Percentage increase of LGUs complying with the Ecological Solid Waste Management Act	40%	5% 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 guidelines/values (PM 10/2.5)	47%	64%	66%
Output Indicator(s)			
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	61,622	63,330
3. Percentage of cases/complaints acted upon within the prescribed timeframe	96%	96%	96%

C. MINES AND GEOSCIENCES BUREAU

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,499,094	1,715,845	1,836,411
General Fund	1,499,094	1,715,845	1,836,411
Automatic Appropriations	215,582	212,223	234,069
Retirement and Life Insurance Premiums	68,582	65,223	76,180
Special Account	147,000	147,000	157,889
Continuing Appropriations	8,732	39,005	
Unobligated Releases for Capital Outlays			
R.A. No. 7942 - Mines and Geosciences Bureau	341	8,573	
R.A. No. 11936	770		
R.A. No. 11975		2,082	
Unobligated Releases for MOOE			
R.A. No. 7942 - Mines and Geosciences Bureau	609	8,408	
R.A. No. 11936	7,012		
R.A. No. 11975		19,942	
Budgetary Adjustment(s)	103,415		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	33,150		
Pension and Gratuity Fund	14,820		
Unprogrammed Appropriation			
Pension and Gratuity Fund	3,271		
For Payment of Personnel Benefits	52,174		
Total Available Appropriations	1,826,823	1,967,073	2,070,480
Unused Appropriations	(40,767)	(39,005)	
Unobligated Allotment	(40,767)	(39,005)	
TOTAL OBLIGATIONS	1,786,056	1,928,068	2,070,480
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	526,853,000	424,422,000	496,799,000
Regular	526,853,000	424,422,000	496,799,000
PS	380,875,000	284,907,000	317,060,000
MOOE	74,053,000	103,615,000	106,439,000
CO	71,925,000	35,900,000	73,300,000

Support to Operations	229,416,000	377,827,000	315,028,000
Regular	229,416,000	377,827,000	315,028,000
PS	64,647,000	49,910,000	60,104,000
MOOE	144,840,000	306,487,000	186,394,000
CO	19,929,000	21,430,000	68,530,000
Operations	1,029,787,000	1,125,819,000	1,258,653,000
Regular	1,029,787,000	1,125,819,000	1,258,653,000
PS	524,163,000	516,141,000	602,662,000
MOOE	429,400,000	497,644,000	567,017,000
CO	76,224,000	112,034,000	88,974,000
TOTAL AGENCY BUDGET	1,786,056,000	1,928,068,000	2,070,480,000
Regular	1,786,056,000	1,928,068,000	2,070,480,000
PS	969,685,000	850,958,000	979,826,000
MOOE	648,293,000	907,746,000	859,850,000
CO	168,078,000	169,364,000	230,804,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,349	1,349	1,349
Total Number of Filled Positions	975	986	986

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,836,411,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	358,688,000	201,672,000		560,360,000
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	38,565,000	81,285,000		119,850,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	153,305,000	195,145,000	20,000,000	368,450,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	215,325,000	322,771,000	84,287,000	622,383,000
Regional Allocation	688,321,000	448,164,000	77,543,000	1,214,028,000
Region I - Ilocos	43,744,000	30,953,000	3,100,000	77,797,000
Cordillera Administrative Region (CAR)	53,261,000	29,131,000	325,000	82,717,000
Region II - Cagayan Valley	42,471,000	25,212,000	240,000	67,923,000
Region III - Central Luzon	51,881,000	32,245,000	815,000	84,941,000
Region IVA - CALABARZON	49,261,000	37,989,000	400,000	87,650,000
Region IVB - MIMAROPA	38,633,000	33,223,000	680,000	72,536,000
Region V - Bicol	51,791,000	28,309,000	3,340,000	83,440,000
Region VI - Western Visayas	41,028,000	28,587,000	468,000	70,083,000
Region VII - Central Visayas	46,438,000	32,048,000	200,000	78,686,000
Region VIII - Eastern Visayas	41,180,000	27,760,000	2,595,000	71,535,000
Region IX - Zamboanga Peninsula	45,036,000	29,554,000	62,750,000	137,340,000
Region X - Northern Mindanao	46,478,000	24,979,000	730,000	72,187,000
Region XI - Davao	45,386,000	28,170,000	250,000	73,806,000
Region XII - SOCCSKSARGEN	48,237,000	26,780,000	750,000	75,767,000
Region XIII - CARAGA	43,496,000	33,224,000	900,000	77,620,000
TOTAL AGENCY BUDGET	903,646,000	770,935,000	161,830,000	1,836,411,000
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SPECIAL PROVISION(S)

- Income from Royalties. In addition to the amounts appropriated herein, Eighty Eight Million Nine Hundred Fifteen Thousand Pesos (P88,915,000) and Sixty Eight Million Nine Hundred Seventy Four Thousand Pesos (P68,974,000) 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 and revenues derived from the development and utilization of mineral resources within mineral reservations in accordance with Section 5 of R.A. No. 7942.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

- 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	298,142,000	106,439,000	73,300,000	477,881,000
1000001000010000	General Management and Supervision	264,763,000	104,310,000	73,300,000	442,373,000
	National Capital Region (NCR)	43,449,000	29,906,000	3,700,000	77,055,000
	Central Office	43,449,000	29,906,000	3,700,000	77,055,000
	Region I - Ilocos	14,798,000	3,917,000	2,400,000	21,115,000
	Regional Office - I	14,798,000	3,917,000	2,400,000	21,115,000
	Cordillera Administrative Region (CAR)	17,231,000	4,617,000		21,848,000
	Regional Office - CAR	17,231,000	4,617,000		21,848,000
	Region II - Cagayan Valley	14,781,000	6,108,000		20,889,000
	Regional Office - II	14,781,000	6,108,000		20,889,000
	Region III - Central Luzon	15,703,000	5,337,000		21,040,000
	Regional Office - III	15,703,000	5,337,000		21,040,000
	Region IVA - CALABARZON	14,359,000	4,658,000		19,017,000
	Regional Office - IVA	14,359,000	4,658,000		19,017,000
	Region IVB - MIMAROPA	9,255,000	3,869,000		13,124,000
	Regional Office - IVB	9,255,000	3,869,000		13,124,000
	Region V - Bicol	16,037,000	4,858,000	2,400,000	23,295,000
	Regional Office - V	16,037,000	4,858,000	2,400,000	23,295,000
	Region VI - Western Visayas	13,998,000	4,727,000		18,725,000
	Regional Office - VI	13,998,000	4,727,000		18,725,000
	Region VII - Central Visayas	15,299,000	4,936,000		20,235,000
	Regional Office - VII	15,299,000	4,936,000		20,235,000
	Region VIII - Eastern Visayas	10,561,000	3,802,000	2,400,000	16,763,000
	Regional Office - VIII	10,561,000	3,802,000	2,400,000	16,763,000

Region IX - Zamboanga Peninsula	<u>13,612,000</u>	<u>6,445,000</u>	<u>62,400,000</u>	<u>82,457,000</u>
Regional Office - IX	13,612,000	6,445,000	62,400,000	82,457,000
Region X - Northern Mindanao	<u>14,273,000</u>	<u>4,350,000</u>		<u>18,623,000</u>
Regional Office - X	14,273,000	4,350,000		18,623,000
Region XI - Davao	<u>15,054,000</u>	<u>5,153,000</u>		<u>20,207,000</u>
Regional Office - XI	15,054,000	5,153,000		20,207,000
Region XII - SOCCSKSARGEN	<u>18,386,000</u>	<u>5,788,000</u>		<u>24,174,000</u>
Regional Office - XII	18,386,000	5,788,000		24,174,000
Region XIII - CARAGA	<u>17,967,000</u>	<u>5,839,000</u>		<u>23,806,000</u>
Regional Office - XIII	17,967,000	5,839,000		23,806,000
100000100002000 Human Resource Development		<u>2,129,000</u>		<u>2,129,000</u>
National Capital Region (NCR)		<u>2,129,000</u>		<u>2,129,000</u>
Central Office		2,129,000		2,129,000
100000100003000 Administration of Personnel Benefits	<u>33,379,000</u>			<u>33,379,000</u>
National Capital Region (NCR)	<u>9,542,000</u>			<u>9,542,000</u>
Central Office	9,542,000			9,542,000
Cordillera Administrative Region (CAR)	<u>3,407,000</u>			<u>3,407,000</u>
Regional Office - CAR	3,407,000			3,407,000
Region III - Central Luzon	<u>2,834,000</u>			<u>2,834,000</u>
Regional Office - III	2,834,000			2,834,000
Region IVA - CALABARZON	<u>2,278,000</u>			<u>2,278,000</u>
Regional Office - IVA	2,278,000			2,278,000
Region IVB - MIMAROPA	<u>3,109,000</u>			<u>3,109,000</u>
Regional Office - IVB	3,109,000			3,109,000
Region V - Bicol	<u>1,851,000</u>			<u>1,851,000</u>
Regional Office - V	1,851,000			1,851,000
Region VI - Western Visayas	<u>141,000</u>			<u>141,000</u>
Regional Office - VI	141,000			141,000
Region VII - Central Visayas	<u>1,996,000</u>			<u>1,996,000</u>
Regional Office - VII	1,996,000			1,996,000

Region VIII - Eastern Visayas	<u>3,364,000</u>			<u>3,364,000</u>
Regional Office - VIII	3,364,000			3,364,000
Region X - Northern Mindanao	<u>1,710,000</u>			<u>1,710,000</u>
Regional Office - X	1,710,000			1,710,000
Region XI - Davao	<u>600,000</u>			<u>600,000</u>
Regional Office - XI	600,000			600,000
Region XII - SOCCSKSARGEN	<u>1,701,000</u>			<u>1,701,000</u>
Regional Office - XII	1,701,000			1,701,000
Region XIII - CARAGA	<u>846,000</u>			<u>846,000</u>
Regional Office - XIII	846,000			846,000
Sub-total, General Administration and Support	<u>298,142,000</u>	<u>106,439,000</u>	<u>73,300,000</u>	<u>477,881,000</u>
2000000000000000 Support to Operations	<u>54,946,000</u>	<u>186,394,000</u>	<u>68,530,000</u>	<u>309,870,000</u>
200000100001000 Planning and Policy Formulation	<u>12,087,000</u>	<u>161,285,000</u>	<u>68,530,000</u>	<u>241,902,000</u>
National Capital Region (NCR)	<u>12,087,000</u>	<u>110,122,000</u>	<u>60,587,000</u>	<u>182,796,000</u>
Central Office	12,087,000	110,122,000	60,587,000	182,796,000
Region I - Ilocos		<u>2,987,000</u>	<u>700,000</u>	<u>3,687,000</u>
Regional Office - I		2,987,000	700,000	3,687,000
Cordillera Administrative Region (CAR)		<u>4,368,000</u>	<u>325,000</u>	<u>4,693,000</u>
Regional Office - CAR		4,368,000	325,000	4,693,000
Region II - Cagayan Valley		<u>3,639,000</u>	<u>240,000</u>	<u>3,879,000</u>
Regional Office - II		3,639,000	240,000	3,879,000
Region III - Central Luzon		<u>2,621,000</u>	<u>815,000</u>	<u>3,436,000</u>
Regional Office - III		2,621,000	815,000	3,436,000
Region IVA - CALABARZON		<u>4,546,000</u>	<u>400,000</u>	<u>4,946,000</u>
Regional Office - IVA		4,546,000	400,000	4,946,000
Region IVB - MIMAROPA		<u>4,652,000</u>	<u>680,000</u>	<u>5,332,000</u>
Regional Office - IVB		4,652,000	680,000	5,332,000
Region V - Bicol		<u>2,693,000</u>	<u>940,000</u>	<u>3,633,000</u>
Regional Office - V		2,693,000	940,000	3,633,000
Region VI - Western Visayas		<u>2,611,000</u>	<u>468,000</u>	<u>3,079,000</u>
Regional Office - VI		2,611,000	468,000	3,079,000

Region VII - Central Visayas	2,839,000	200,000	3,039,000
Regional Office - VII	2,839,000	200,000	3,039,000
Region VIII - Eastern Visayas	3,112,000	195,000	3,307,000
Regional Office - VIII	3,112,000	195,000	3,307,000
Region IX - Zamboanga Peninsula	3,462,000	350,000	3,812,000
Regional Office - IX	3,462,000	350,000	3,812,000
Region X - Northern Mindanao	2,683,000	730,000	3,413,000
Regional Office - X	2,683,000	730,000	3,413,000
Region XI - Davao	2,936,000	250,000	3,186,000
Regional Office - XI	2,936,000	250,000	3,186,000
Region XII - SOCCSKSARGEN	4,577,000	750,000	5,327,000
Regional Office - XII	4,577,000	750,000	5,327,000
Region XIII - CARAGA	3,437,000	900,000	4,337,000
Regional Office - XIII	3,437,000	900,000	4,337,000
200000100002000 Mineral Economics, Information and Communication Plan	12,883,000	7,031,000	19,914,000
National Capital Region (NCR)	12,883,000	7,031,000	19,914,000
Central Office	12,883,000	7,031,000	19,914,000
200000100003000 Research and Development	29,976,000	18,078,000	48,054,000
National Capital Region (NCR)	29,976,000	18,078,000	48,054,000
Central Office	29,976,000	18,078,000	48,054,000
Sub-total, Support to Operations	54,946,000	186,394,000	309,870,000
3000000000000000 Operations	550,558,000	478,102,000	1,048,660,000
3101000000000000 MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	358,688,000	201,672,000	560,360,000
310100100001000 Mineral Regulation Services	358,688,000	201,672,000	560,360,000
National Capital Region (NCR)	51,949,000	46,432,000	98,381,000
Central Office	51,949,000	46,432,000	98,381,000
Region I - Ilocos	20,131,000	10,662,000	30,793,000
Regional Office - I	20,131,000	10,662,000	30,793,000
Cordillera Administrative Region (CAR)	21,584,000	9,773,000	31,357,000
Regional Office - CAR	21,584,000	9,773,000	31,357,000

	Region II - Cagayan Valley	<u>18,671,000</u>	<u>6,363,000</u>	<u>25,034,000</u>
	Regional Office - II	18,671,000	6,363,000	25,034,000
	Region III - Central Luzon	<u>23,778,000</u>	<u>14,229,000</u>	<u>38,007,000</u>
	Regional Office - III	23,778,000	14,229,000	38,007,000
	Region IVA - CALABARZON	<u>23,037,000</u>	<u>14,213,000</u>	<u>37,250,000</u>
	Regional Office - IVA	23,037,000	14,213,000	37,250,000
	Region IVB - MIMAROPA	<u>17,834,000</u>	<u>11,601,000</u>	<u>29,435,000</u>
	Regional Office - IVB	17,834,000	11,601,000	29,435,000
	Region V - Bicol	<u>22,591,000</u>	<u>10,198,000</u>	<u>32,789,000</u>
	Regional Office - V	22,591,000	10,198,000	32,789,000
	Region VI - Western Visayas	<u>18,996,000</u>	<u>8,852,000</u>	<u>27,848,000</u>
	Regional Office - VI	18,996,000	8,852,000	27,848,000
	Region VII - Central Visayas	<u>18,736,000</u>	<u>10,636,000</u>	<u>29,372,000</u>
	Regional Office - VII	18,736,000	10,636,000	29,372,000
	Region VIII - Eastern Visayas	<u>20,108,000</u>	<u>10,357,000</u>	<u>30,465,000</u>
	Regional Office - VIII	20,108,000	10,357,000	30,465,000
	Region IX - Zamboanga Peninsula	<u>21,739,000</u>	<u>9,927,000</u>	<u>31,666,000</u>
	Regional Office - IX	21,739,000	9,927,000	31,666,000
	Region X - Northern Mindanao	<u>22,596,000</u>	<u>8,450,000</u>	<u>31,046,000</u>
	Regional Office - X	22,596,000	8,450,000	31,046,000
	Region XI - Davao	<u>21,894,000</u>	<u>10,134,000</u>	<u>32,028,000</u>
	Regional Office - XI	21,894,000	10,134,000	32,028,000
	Region XII - SOCCSKSARGEN	<u>20,277,000</u>	<u>6,711,000</u>	<u>26,988,000</u>
	Regional Office - XII	20,277,000	6,711,000	26,988,000
	Region XIII - CARAGA	<u>14,767,000</u>	<u>13,134,000</u>	<u>27,901,000</u>
	Regional Office - XIII	14,767,000	13,134,000	27,901,000
3102000000000000	MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	<u>38,565,000</u>	<u>81,285,000</u>	<u>119,850,000</u>
310200100001000	Mineral Resources Development	<u>38,565,000</u>	<u>81,285,000</u>	<u>119,850,000</u>
	National Capital Region (NCR)	<u>38,565,000</u>	<u>38,141,000</u>	<u>76,706,000</u>
	Central Office	38,565,000	38,141,000	76,706,000

Region I - Ilocos	<u>3,722,000</u>	<u>3,722,000</u>
Regional Office - I	3,722,000	3,722,000
Cordillera Administrative Region (CAR)	<u>3,571,000</u>	<u>3,571,000</u>
Regional Office - CAR	3,571,000	3,571,000
Region II - Cagayan Valley	<u>1,098,000</u>	<u>1,098,000</u>
Regional Office - II	1,098,000	1,098,000
Region III - Central Luzon	<u>1,139,000</u>	<u>1,139,000</u>
Regional Office - III	1,139,000	1,139,000
Region IVA - CALABARZON	<u>3,444,000</u>	<u>3,444,000</u>
Regional Office - IVA	3,444,000	3,444,000
Region IVB - MIMAROPA	<u>3,754,000</u>	<u>3,754,000</u>
Regional Office - IVB	3,754,000	3,754,000
Region V - Bicol	<u>1,826,000</u>	<u>1,826,000</u>
Regional Office - V	1,826,000	1,826,000
Region VI - Western Visayas	<u>3,022,000</u>	<u>3,022,000</u>
Regional Office - VI	3,022,000	3,022,000
Region VII - Central Visayas	<u>3,615,000</u>	<u>3,615,000</u>
Regional Office - VII	3,615,000	3,615,000
Region VIII - Eastern Visayas	<u>1,707,000</u>	<u>1,707,000</u>
Regional Office - VIII	1,707,000	1,707,000
Region IX - Zamboanga Peninsula	<u>3,322,000</u>	<u>3,322,000</u>
Regional Office - IX	3,322,000	3,322,000
Region X - Northern Mindanao	<u>1,788,000</u>	<u>1,788,000</u>
Regional Office - X	1,788,000	1,788,000
Region XI - Davao	<u>5,045,000</u>	<u>5,045,000</u>
Regional Office - XI	5,045,000	5,045,000
Region XII - SOCCSKSARGEN	<u>3,817,000</u>	<u>3,817,000</u>
Regional Office - XII	3,817,000	3,817,000
Region XIII - CARAGA	<u>2,274,000</u>	<u>2,274,000</u>
Regional Office - XIII	2,274,000	2,274,000

3203000000000000	GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	153,305,000	195,145,000	20,000,000	368,450,000
320300100001000	Geological Assessment for Risk Reduction and Resiliency	153,305,000	195,145,000	20,000,000	368,450,000
	National Capital Region (NCR)	16,874,000	70,932,000	20,000,000	107,806,000
	Central Office	16,874,000	70,932,000	20,000,000	107,806,000
	Region I - Ilocos	8,815,000	9,665,000		18,480,000
	Regional Office - I	8,815,000	9,665,000		18,480,000
	Cordillera Administrative Region (CAR)	11,039,000	6,802,000		17,841,000
	Regional Office - CAR	11,039,000	6,802,000		17,841,000
	Region II - Cagayan Valley	9,019,000	8,004,000		17,023,000
	Regional Office - II	9,019,000	8,004,000		17,023,000
	Region III - Central Luzon	9,566,000	8,919,000		18,485,000
	Regional Office - III	9,566,000	8,919,000		18,485,000
	Region IVA - CALABARZON	9,587,000	11,128,000		20,715,000
	Regional Office - IVA	9,587,000	11,128,000		20,715,000
	Region IVB - MIMAROPA	8,435,000	9,347,000		17,782,000
	Regional Office - IVB	8,435,000	9,347,000		17,782,000
	Region V - Bicol	11,312,000	8,734,000		20,046,000
	Regional Office - V	11,312,000	8,734,000		20,046,000
	Region VI - Western Visayas	7,893,000	9,375,000		17,268,000
	Regional Office - VI	7,893,000	9,375,000		17,268,000
	Region VII - Central Visayas	10,407,000	10,022,000		20,429,000
	Regional Office - VII	10,407,000	10,022,000		20,429,000
	Region VIII - Eastern Visayas	7,147,000	8,782,000		15,929,000
	Regional Office - VIII	7,147,000	8,782,000		15,929,000
	Region IX - Zamboanga Peninsula	9,685,000	6,398,000		16,083,000
	Regional Office - IX	9,685,000	6,398,000		16,083,000
	Region X - Northern Mindanao	7,899,000	7,708,000		15,607,000
	Regional Office - X	7,899,000	7,708,000		15,607,000
	Region XI - Davao	7,838,000	4,902,000		12,740,000
	Regional Office - XI	7,838,000	4,902,000		12,740,000

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Region XII - SOCCSKSARGEN	<u>7,873,000</u>	<u>5,887,000</u>	<u>13,760,000</u>	
Regional Office - XII	7,873,000	5,887,000	13,760,000	
Region XIII - CARAGA	<u>9,916,000</u>	<u>8,540,000</u>	<u>18,456,000</u>	
Regional Office - XIII	<u>9,916,000</u>	<u>8,540,000</u>	<u>18,456,000</u>	
Sub-total, Operations	<u>550,558,000</u>	<u>478,102,000</u>	<u>20,000,000</u>	<u>1,048,660,000</u>
TOTAL NEW APPROPRIATIONS	P 903,646,000	P 770,935,000	P 161,830,000	P 1,836,411,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	571,037	543,523	634,830
Total Permanent Positions	571,037	543,523	634,830
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,980	23,040	23,664
Representation Allowance	6,732	5,862	5,544
Transportation Allowance	5,642	5,862	5,544
Clothing and Uniform Allowance	6,723	6,720	6,902
Honoraria	1,682		
Overtime Pay	2,269		
Mid-Year Bonus - Civilian	46,689	45,292	52,903
Year End Bonus	47,649	45,292	52,903
Cash Gift	4,824	4,800	4,930
Productivity Enhancement Incentive	4,792	4,800	4,930
Performance Based Bonus	21,055		
Step Increment		1,359	1,590
Collective Negotiation Agreement	28,678		
Total Other Compensation Common to All	199,715	143,027	158,910
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	64,461	57,294	57,294
Other Personnel Benefits	22,218		
Total Other Compensation for Specific Groups	86,679	57,294	57,294
Other Benefits			
Retirement and Life Insurance Premiums	68,242	65,223	76,180
PAG-IBIG Contributions	2,182	2,308	2,366
PhilHealth Contributions	13,984	13,530	15,682
Employees Compensation Insurance Premiums	1,249	1,151	1,185
Loyalty Award - Civilian	865	1,505	
Terminal Leave	25,732	23,397	33,379
Total Other Benefits	112,254	107,114	128,792
TOTAL PERSONNEL SERVICES	969,685	850,958	979,826

Maintenance and Other Operating Expenses

Travelling Expenses	93,830	146,452	179,020
Training and Scholarship Expenses	25,617	39,905	44,287
Supplies and Materials Expenses	79,130	123,485	108,973
Utility Expenses	27,644	34,739	35,550
Communication Expenses	14,951	16,905	20,471
Awards/Rewards and Prizes	163	206	101
Survey, Research, Exploration and Development Expenses		394	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,831	1,891	1,891
Professional Services	116,641	166,557	173,104
General Services	103,005	105,953	116,877
Repairs and Maintenance	50,908	34,244	45,728
Taxes, Insurance Premiums and Other Fees	11,280	17,041	15,279
Labor and Wages	8,521	12,496	12,653
Other Maintenance and Operating Expenses			
Advertising Expenses	184	656	795
Printing and Publication Expenses	1,190	1,571	1,879
Representation Expenses	13,341	13,060	15,311
Transportation and Delivery Expenses	1,002	1,484	2,221
Rent/Lease Expenses	25,230	36,749	36,399
Membership Dues and Contributions to Organizations	106	125	133
Subscription Expenses	70,402	56,484	44,225
Other Maintenance and Operating Expenses	3,317	97,349	4,953
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	648,293	907,746	859,850
TOTAL CURRENT OPERATING EXPENDITURES	1,617,978	1,758,704	1,839,676
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	60,166	75,380	61,150
Machinery and Equipment Outlay	89,893	67,584	143,874
Transportation Equipment Outlay	18,019	26,400	25,300
Furniture, Fixtures and Books Outlay			480
TOTAL CAPITAL OUTLAYS	168,078	169,364	230,804
GRAND TOTAL	1,786,056	1,928,068	2,070,480

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)	2024 GAA Targets	Actual
Natural Resources Sustainably Managed		P 649,383,000
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		P 425,841,000
Outcome Indicator(s)		
1. Percentage increase in the revenues of government from mineral resources development	10%	43.94%
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations	75%	75.45%

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Output Indicator(s)		
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period	4,108	6,074
2. Number of mining permits/contracts monitored	1,358	1,470
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM		P 223,542,000
Outcome Indicator(s)		
1. Number of LGUs informed of their geology and mineral potential	12	12
Output Indicator(s)		
1. Percentage of total Philippine area surveyed for geology and mineral potential	3.40%	3.50%
2. Number of new mineral reservation areas assessed/endorsed for declaration	14	14
Adaptive Capacities of Human Communities and Natural Systems Improved		P 380,404,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM		P 380,404,000
Outcome Indicator(s)		
1. Percentage of LGUs that included geohazard information in their Disaster Risk Reduction and Mitigation Plan, Comprehensive Land Use Plan, and/or Development Plans	79%	90.36%
Output Indicator(s)		
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted	64	74
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards	98 cities/ municipalities	99 cities/ municipalities
3. Number of LGUs assessed for groundwater resources and vulnerability	53 cities/ municipalities	58 cities/ municipalities

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Natural Resources Sustainably Managed		P 797,327,000	P 875,699,000
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		P 503,580,000	P 594,322,000
Outcome Indicator(s)			
1. Percentage increase in the revenues of government from mineral resources development	10%	10%	10%
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations	75%	75%	75%
Output Indicator(s)			
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period	4,211	4,211	4,147
2. Number of mining permits/contracts monitored	1,430	1,430	1,380
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM		P 293,747,000	P 281,377,000
Outcome Indicator(s)			
1. Number of LGUs informed of their geology and mineral potential	12	12	12
Output Indicator(s)			
1. Percentage of total Philippine area surveyed for geology and mineral potential	5.70%	5.70%	4.4%
2. Number of new mineral reservation areas assessed/endorsed for declaration	14	14	14

Adaptive Capacities of Human Communities and Natural Systems Improved

P 328,492,000

P 382,954,000

GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM

P 328,492,000

P 382,954,000

Outcome Indicator(s)

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

87%

87%

90.36%

Output Indicator(s)

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

58 cities/
municipalities58 cities/
municipalities56 cities/
municipalities98 cities/
municipalities98 cities/
municipalities100 cities/
municipalities50 cities/
municipalities50 cities/
municipalities50 cities/
municipalities

D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,594,018</u>	<u>1,883,554</u>	<u>1,968,993</u>
General Fund	1,594,018	1,883,554	1,968,993
Automatic Appropriations	<u>35,894</u>	<u>34,765</u>	<u>36,919</u>
Retirement and Life Insurance Premiums	35,894	34,765	36,919
Continuing Appropriations	<u>5,397</u>	<u>25,370</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		9	
Unobligated Releases for MOOE			
R.A. No. 11936	5,397		
R.A. No. 11975		25,361	
Budgetary Adjustment(s)	<u>61,123</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	26,371		
Pension and Gratuity Fund	<u>34,752</u>		
Total Available Appropriations	1,696,432	1,943,689	2,005,912
Unused Appropriations	(<u>44,469</u>)	(<u>25,370</u>)	
Unreleased Appropriation	(<u>17,327</u>)		
Unobligated Allotment	(<u>27,142</u>)	(<u>25,370</u>)	
TOTAL OBLIGATIONS	<u>1,651,963</u>	<u>1,918,319</u>	<u>2,005,912</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	199,446,000	177,793,000	200,010,000
Regular	199,446,000	177,793,000	200,010,000
PS	91,646,000	65,320,000	85,513,000
MOOE	107,800,000	112,473,000	114,497,000
Operations	1,452,517,000	1,740,526,000	1,805,902,000
Regular	1,452,517,000	1,740,526,000	1,805,902,000
PS	476,773,000	447,994,000	474,566,000
MOOE	938,998,000	1,117,065,000	1,238,421,000
CO	36,746,000	175,467,000	92,915,000
TOTAL AGENCY BUDGET	1,651,963,000	1,918,319,000	2,005,912,000
Regular	1,651,963,000	1,918,319,000	2,005,912,000
PS	568,419,000	513,314,000	560,079,000
MOOE	1,046,798,000	1,229,538,000	1,352,918,000
CO	36,746,000	175,467,000	92,915,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	477	477	477
Total Number of Filled Positions	412	414	414
Uniformed Personnel			
Total Number of Authorized Positions	264	264	264
Total Number of Filled Positions	191	193	193

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,968,993,000
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OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MAPPING AND RESOURCE INFORMATION PROGRAM	443,502,000	1,238,421,000	92,915,000	1,774,838,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	523,160,000	1,352,918,000	92,915,000	1,968,993,000
National Capital Region (NCR)	523,160,000	1,352,918,000	92,915,000	1,968,993,000
TOTAL AGENCY BUDGET	523,160,000	1,352,918,000	92,915,000	1,968,993,000

SPECIAL PROVISION(S)

1. Provision of Topographic Maps. The amount of Three Hundred Twenty Eight Million Thirty Five Thousand Pesos (P328,035,000) appropriated herein shall be used for the production of topographic maps. The topographic maps and permutations thereof generated by the 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 Nine Hundred Fifty Thousand Pesos (P1,950,000) 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)

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A. REGULAR PROGRAMS				
1000000000000000	General Administration and Support	79,658,000	114,497,000	194,155,000
100000100001000	General Management and Supervision	63,672,000	113,238,000	176,910,000
100000100002000	Human Resource Development		1,259,000	1,259,000
100000100003000	Administration of Personnel Benefits	15,986,000		15,986,000
Sub-total, General Administration and Support		79,658,000	114,497,000	194,155,000

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3000000000000000	Operations	443,502,000	1,238,421,000	92,915,000	1,774,838,000
3101000000000000	MAPPING AND RESOURCE INFORMATION PROGRAM	443,502,000	1,238,421,000	92,915,000	1,774,838,000
310100100001000	Hydrographic and Oceanographic Surveys and Nautical Charting	230,317,000	544,591,000	59,212,000	834,120,000
310100100002000	Topographic Base Mapping and Geodetic Surveys	78,019,000	539,157,000		617,176,000
310100100003000	Resource Assessment and Mapping	75,802,000	73,222,000	13,710,000	162,734,000
310100100004000	Geospatial Information Management	59,364,000	81,451,000	19,993,000	160,808,000
Sub-total, Operations		443,502,000	1,238,421,000	92,915,000	1,774,838,000
TOTAL NEW APPROPRIATIONS		P 523,160,000	P 1,352,918,000	P 92,915,000	P 1,968,993,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

Cys 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	208,892	196,556	231,477
Total Permanent Positions	208,892	196,556	231,477
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,755	9,696	9,936
Representation Allowance	2,680	1,680	1,854
Transportation Allowance	2,007	1,680	1,854
Clothing and Uniform Allowance	2,856	2,828	2,898
Overtime Pay	3,778		
Mid-Year Bonus - Civilian	17,149	16,380	19,290
Year End Bonus	17,485	16,380	19,290
Cash Gift	2,027	2,020	2,070
Productivity Enhancement Incentive	2,052	2,020	2,070
Performance Based Bonus	9,257		
Step Increment		491	578
Collective Negotiation Agreement	12,258		
Total Other Compensation Common to All	81,304	53,175	59,840
Other Compensation for Specific Groups			
Other Personnel Benefits	16,123		
Total Other Compensation for Specific Groups	16,123		
Other Benefits			
Retirement and Life Insurance Premiums	34,748	34,765	36,919
PAG-IBIG Contributions	937	969	993
PhilHealth Contributions	5,098	4,836	5,658
Employees Compensation Insurance Premiums	491	485	496
Loyalty Award - Civilian	710	395	315
Terminal Leave	12,628	8,637	15,986
Total Other Benefits	54,612	50,087	60,367

Military/Uniformed Personnel

Basic Pay			
Base Pay	90,103	98,075	87,384
Total Basic Pay	<u>90,103</u>	<u>98,075</u>	<u>87,384</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,985	5,136	4,632
Clothing/ Uniform Allowance	514	1,498	1,351
Subsistence Allowance	11,429	11,717	10,567
Laundry Allowance	96	77	89
Quarters Allowance	1,095	1,244	1,115
Longevity Pay	23,314	27,196	22,270
Mid-Year Bonus - Military/Uniformed Personnel	7,747	8,173	7,282
Year-end Bonus	7,712	8,173	7,282
Cash Gift	1,065	1,070	965
Productivity Enhancement Incentive	990	1,070	965
Performance Based Bonus	4,970		
Total Other Compensation Common to All	<u>63,917</u>	<u>65,354</u>	<u>56,518</u>
Other Compensation for Specific Groups			
Sea Duty Pay	8,630	14,212	13,760
Hazard Duty Pay	1,345	1,387	1,251
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		30,346	45,354
Total Other Compensation for Specific Groups	<u>9,975</u>	<u>45,945</u>	<u>60,365</u>
Other Benefits			
Special Group Term Insurance		15	14
PAG-IBIG Contributions	476	514	463
PhilHealth Contributions	2,274	2,452	2,185
Employees Compensation Insurance Premiums	254	257	232
Terminal Leave	5,911	884	1,234
Total Other Benefits	<u>8,915</u>	<u>4,122</u>	<u>4,128</u>
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	34,578		
Total Other Personnel Benefits	<u>34,578</u>		
TOTAL PERSONNEL SERVICES	<u>568,419</u>	<u>513,314</u>	<u>560,079</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	35,052	62,133	64,831
Training and Scholarship Expenses	18,677	18,379	39,731
Supplies and Materials Expenses	178,621	194,559	217,473
Utility Expenses	22,849	18,053	17,084
Communication Expenses	10,613	7,703	9,513
Awards/Rewards and Prizes	919	500	500
Survey, Research, Exploration and Development Expenses	397,507	468,365	471,074
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,080	1,222	1,258
Professional Services	44,105	59,385	77,230
General Services	34,102	29,318	31,487
Repairs and Maintenance	143,532	163,625	218,527
Financial Assistance/Subsidy	1,617	1,950	2,141
Taxes, Insurance Premiums and Other Fees	35,694	36,665	36,252
Other Maintenance and Operating Expenses			
Advertising Expenses	154	352	204
Printing and Publication Expenses	2,720	1,000	5,150

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Representation Expenses	3,467	1,517	1,502
Transportation and Delivery Expenses	436	40	40
Rent/Lease Expenses	2,283	2,800	2,092
Membership Dues and Contributions to Organizations	115	185	100
Subscription Expenses	113,255	161,787	156,729
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,046,798</u>	<u>1,229,538</u>	<u>1,352,918</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,615,217</u>	<u>1,742,852</u>	<u>1,912,997</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	36,746	170,067	92,915
Transportation Equipment Outlay		5,400	
TOTAL CAPITAL OUTLAYS	<u>36,746</u>	<u>175,467</u>	<u>92,915</u>
GRAND TOTAL	<u>1,651,963</u>	<u>1,918,319</u>	<u>2,005,912</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Adaptive Capacities of Human Communities and Natural Systems Improved		P 1,452,517,000
MAPPING AND RESOURCE INFORMATION PROGRAM		P 1,452,517,000
Outcome Indicator(s)		
1. Percentage of the Philippines with updated topographic base maps and nautical charts	32.6% (topographic maps); 84% nautical charts; & 28% ENC	32.60% (new cycle topographic maps) 84% (old cycle charts) & 28% ENC
2. Number of hits/access to the online database	300,000	575,961
Output Indicator(s)		
1. Number of maps and charts produced or updated and published	1,900	1,901
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	98.00%	98.13%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Adaptive Capacities of Human Communities and Natural Systems Improved		P 1,740,526,000	P 1,805,902,000
MAPPING AND RESOURCE INFORMATION PROGRAM		P 1,740,526,000	P 1,805,902,000
Outcome Indicator(s)			
1. Percentage of the Philippines with updated topographic base maps and nautical charts	32.60% new cycle maps 84% nautical charts 28% ENC	44.31% (new cycle maps); 92% nautical charts; & 31.60% ENC	56% new cycle maps 99.60% nautical charts 35.46% ENC
2. Number of hits/access to the online database	575,961	320,000	450,000
Output Indicator(s)			
1. Number of maps and charts produced or updated and published	1,901	2,092	2,096
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	98%	98%	98%

E. NATIONAL WATER RESOURCES BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	210,923	259,877	294,405
General Fund	210,923	259,877	294,405
Automatic Appropriations	7,379	6,860	7,548
Retirement and Life Insurance Premiums	7,379	6,860	7,548
Continuing Appropriations	16,494	24,246	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	16,000		
R.A. No. 11975		2,868	
Unobligated Releases for MOOE			
R.A. No. 11936	494		
R.A. No. 11975		21,378	
Budgetary Adjustment(s)	4,983		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,508		
Pension and Gratuity Fund	1,121		
Unprogrammed Appropriation			
Pension and Gratuity Fund	354		
Total Available Appropriations	239,779	290,983	301,953
Unused Appropriations	(25,259)	(24,246)	
Unobligated Allotment	(25,259)	(24,246)	
TOTAL OBLIGATIONS	214,520	266,737	301,953
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	53,843,000	55,851,000	61,996,000
Regular	53,843,000	55,851,000	61,996,000
PS	26,217,000	23,656,000	23,354,000
MOOE	21,924,000	32,195,000	32,347,000
CO	5,702,000		6,295,000
Operations	160,677,000	210,886,000	239,957,000
Regular	160,677,000	210,886,000	239,957,000
PS	66,150,000	61,868,000	67,107,000
MOOE	59,895,000	120,313,000	120,090,000
CO	34,632,000	28,705,000	52,760,000
TOTAL AGENCY BUDGET	214,520,000	266,737,000	301,953,000
Regular	214,520,000	266,737,000	301,953,000
PS	92,367,000	85,524,000	90,461,000
MOOE	81,819,000	152,508,000	152,437,000
CO	40,334,000	28,705,000	59,055,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	124	124	124
Total Number of Filled Positions	113	110	110

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 294,405,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
WATER RESOURCES MANAGEMENT PROGRAM	16,063,000	3,942,000		20,005,000
WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	40,866,000	34,175,000	1,800,000	76,841,000
WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	4,389,000	81,973,000	50,960,000	137,322,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	82,913,000	152,437,000	59,055,000	294,405,000
National Capital Region (NCR)	82,913,000	152,437,000	59,055,000	294,405,000
TOTAL AGENCY BUDGET	82,913,000	152,437,000	59,055,000	294,405,000
	=====	=====	=====	=====

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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	21,595,000	32,347,000	6,295,000	60,237,000
100000100001000	General Management and Supervision	20,116,000	32,347,000	6,295,000	58,758,000
100000100002000	Administration of Personnel Benefits	1,479,000			1,479,000
Sub-total, General Administration and Support		21,595,000	32,347,000	6,295,000	60,237,000
3000000000000000	Operations	61,318,000	120,090,000	52,760,000	234,168,000
3101000000000000	WATER RESOURCES MANAGEMENT PROGRAM	16,063,000	3,942,000		20,005,000
310100100001000	Water Resources Policies and Plans Formulation, Program Coordination, and Information and Communication	16,063,000	3,942,000		20,005,000

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3102000000000000	WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	40,866,000	34,175,000	1,800,000	76,841,000
310200100001000	Processing, Adjudicating and Granting of Water Rights and Waterworks Franchises	21,890,000	14,817,000		36,707,000
310200100002000	Monitoring of Water Appropriation/Utilization and Enforcement of Laws and Orders	18,976,000	19,358,000	1,800,000	40,134,000
3202000000000000	WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	4,389,000	81,973,000	50,960,000	137,322,000
320200100001000	Water Resources Supply and Demand Assessment	4,389,000	81,973,000	50,960,000	137,322,000
Sub-total, Operations		61,318,000	120,090,000	52,760,000	234,168,000
TOTAL NEW APPROPRIATIONS		P 82,913,000	P 152,437,000	P 59,055,000	P 294,405,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	58,778	57,164	62,887
Total Permanent Positions	58,778	57,164	62,887
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,636	2,664	2,640
Representation Allowance	528	408	408
Transportation Allowance	525	408	408
Clothing and Uniform Allowance	770	777	770
Honoraria	479	225	195
Overtime Pay	274		
Mid-Year Bonus - Civilian	4,918	4,764	5,240
Year End Bonus	4,965	4,764	5,240
Cash Gift	556	555	550
Productivity Enhancement Incentive	553	555	550
Step Increment		144	158
Collective Negotiation Agreement	3,387		
Total Other Compensation Common to All	19,591	15,264	16,159
Other Compensation for Specific Groups			
Other Personnel Benefits	2,204		
Anniversary Bonus - Civilian	312		
Total Other Compensation for Specific Groups	2,516		

Other Benefits			
Retirement and Life Insurance Premiums	7,076	6,860	7,548
PAG-IBIG Contributions	254	267	264
PhilHealth Contributions	1,477	1,412	1,536
Employees Compensation Insurance Premiums	133	134	132
Loyalty Award - Civilian	75	65	95
Terminal Leave	2,141	4,034	1,479
Total Other Benefits	11,156	12,772	11,054
Non-Permanent Positions	326	324	361
TOTAL PERSONNEL SERVICES	92,367	85,524	90,461
Maintenance and Other Operating Expenses			
Travelling Expenses	6,551	10,963	13,497
Training and Scholarship Expenses	5,138	4,125	3,285
Supplies and Materials Expenses	5,374	12,019	11,109
Utility Expenses	2,732	4,157	3,707
Communication Expenses	2,220	3,585	3,883
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	136
Professional Services	44,033	95,229	95,213
General Services	4,120	8,801	8,801
Repairs and Maintenance	1,266	3,577	3,227
Taxes, Insurance Premiums and Other Fees	517	423	423
Other Maintenance and Operating Expenses			
Advertising Expenses		250	250
Printing and Publication Expenses	784	437	604
Representation Expenses	1,629	2,314	2,756
Transportation and Delivery Expenses		3	8
Rent/Lease Expenses	1,660	2,210	1,223
Subscription Expenses	5,685	4,305	4,315
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	81,819	152,508	152,437
TOTAL CURRENT OPERATING EXPENDITURES	174,186	238,032	242,898
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	31,395	23,000	32,000
Machinery and Equipment Outlay	8,939	5,705	27,055
TOTAL CAPITAL OUTLAYS	40,334	28,705	59,055
GRAND TOTAL	214,520	266,737	301,953

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)	2024 GAA Targets	Actual
Natural Resources Sustainably Managed		P 110,294,000
WATER RESOURCES MANAGEMENT PROGRAM		P 19,432,000
Outcome Indicator(s)		
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	20%	34.84%
Output Indicator(s)		
1. Number of policies/plans endorsed or implemented	7	10
2. Number of information, education, and communication campaign conducted	3	4
3. Percentage of policies/plans endorsed or implemented that were consulted with external stakeholders	100%	100%
WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		P 90,862,000
Outcome Indicator(s)		
1. Percentage increase in the number of water use/water utilities regulated	6%	6.11%
2. Percentage of violators penalized or with cases filed in court	15%	34%
3. Percentage reduction in illegal water use	15%	20%
Output Indicator(s)		
1. Number of permit applications (CWP/CPC) acted upon (approved/denied)	453	956
2. Number of water sources facilities monitored/assessed	2,467	4,228
3. Percentage of water use violations/complaints acted upon within the prescribed timeframe	50%	81.55%
Adaptive Capacities of Human Communities and Natural Systems Improved		P 50,383,000
WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM		P 50,383,000
Outcome Indicator(s)		
1. Percentage increase in river basins and critical areas with scientifically robust water information and decision support tools	20%	20%
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	2
Output Indicator(s)		
1. Number of water-constrained areas with Groundwater Management Plan developed	1	1
2. Number of water-constrained areas with groundwater monitoring wells established	1	-
3. Number of river basins with comprehensive water resources assessment	1	1

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Natural Resources Sustainably Managed		P 106,369,000	P 102,216,000
WATER RESOURCES MANAGEMENT PROGRAM		P 24,147,000	P 21,520,000
Outcome Indicator(s)			
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%	20%	20%
Output Indicator(s)			
1. Number of policies/plans endorsed or implemented	7	7	7
2. Number of information, education, and communication campaign conducted	4	3	3
3. Percentage of policies/plans endorsed or implemented that were consulted with external stakeholders	100%	100%	100%
WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		P 82,222,000	P 80,696,000
Outcome Indicator(s)			
1. Percentage increase in the number of water use/water utilities regulated	7.70%	6%	6%
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 Indicator(s)			
1. Number of permit applications (CWP/CPC) acted upon (approved/denied)	1,360	742	742
2. Number of water sources facilities monitored/assessed	6,851	2,467	2,467
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		P 104,517,000	P 137,741,000
WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM		P 104,517,000	P 137,741,000
Outcome Indicator(s)			
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	20%	65%
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	2
Output Indicator(s)			
1. Number of water-constrained areas with Groundwater Management Plan developed	2	1	4
2. Number of water-constrained areas with groundwater monitoring wells established	2	1	2
3. Number of river basins with comprehensive water resources assessment	1	1	4

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	94,602	117,639	148,239
General Fund	94,602	117,639	148,239
Automatic Appropriations	22,197	21,939	22,696
Retirement and Life Insurance Premiums	5,428	5,170	5,927
Special Account	16,769	16,769	16,769
Continuing Appropriations	927	796	
Unobligated Releases for MOOE			
R.A. No. 9147 - Wildlife Management Fund	335	258	
R.A. No. 11936	592		
R.A. No. 11975		538	
Budgetary Adjustment(s)	10,172		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,341		
Pension and Gratuity Fund	336		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	5,495		
Total Available Appropriations	127,898	140,374	170,935
Unused Appropriations	(951)	(796)	
Unobligated Allotment	(951)	(796)	
TOTAL OBLIGATIONS	126,947	139,578	170,935
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	51,625,000	63,187,000	76,881,000
Regular	51,625,000	63,187,000	76,881,000
PS	28,892,000	22,096,000	25,045,000
MOOE	21,983,000	32,482,000	32,791,000
CO	750,000	8,609,000	19,045,000

Operations	<u>75,322,000</u>	<u>76,391,000</u>	<u>94,054,000</u>
Regular	<u>75,322,000</u>	<u>76,391,000</u>	<u>94,054,000</u>
PS	41,178,000	39,839,000	45,283,000
MOOE	34,144,000	36,552,000	40,271,000
CO			8,500,000
TOTAL AGENCY BUDGET	<u>126,947,000</u>	<u>139,578,000</u>	<u>170,935,000</u>
Regular	<u>126,947,000</u>	<u>139,578,000</u>	<u>170,935,000</u>
PS	70,070,000	61,935,000	70,328,000
MOOE	56,127,000	69,034,000	73,062,000
CO	750,000	8,609,000	27,545,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	87	87	87
Total Number of Filled Positions	79	79	79

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 148,239,000

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OPERATIONS BY PROGRAM	<u>PROPOSED 2026 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	41,414,000	23,502,000	8,500,000	73,416,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>64,401,000</u>	<u>56,293,000</u>	<u>27,545,000</u>	<u>148,239,000</u>
Region IVB - MIMAROPA	64,401,000	56,293,000	27,545,000	148,239,000
TOTAL AGENCY BUDGET	<u>64,401,000</u>	<u>56,293,000</u>	<u>27,545,000</u>	<u>148,239,000</u>
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SPECIAL PROVISION(S)

1. Wildlife Management Fund. In addition to the amounts appropriated herein, Sixteen Million Seven Hundred Sixty Nine Thousand Pesos (P16,769,000) shall be used to finance rehabilitation or restoration of habitats affected by acts committed in violation of R.A. No. 9147 and support scientific research, enforcement, and monitoring activities, as well as enhancement of capabilities of relevant agencies, sourced from the fines imposed and damages awarded, fees, charges, donations, endowments, and administrative fees or grants in the form of contributions, within the jurisdiction of the Palawan Council for Sustainable Development Staff (PCSDS), constituted into the Wildlife Management Fund in accordance with Sections 4 and 29 of R.A. No. 9147.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. Reporting and Posting Requirements. The 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>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	22,987,000	32,791,000	19,045,000	74,823,000
100000100001000	General Management and Supervision	22,665,000	32,791,000	19,045,000	74,501,000
100000100002000	Administration of Personnel Benefits	322,000			322,000
Sub-total, General Administration and Support		22,987,000	32,791,000	19,045,000	74,823,000
3000000000000000	Operations	41,414,000	23,502,000	8,500,000	73,416,000
3101000000000000	PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	41,414,000	23,502,000	8,500,000	73,416,000
310100100001000	Advocacy, Communications and Education	5,224,000	2,021,000	3,700,000	10,945,000
310100100002000	ECAN Monitoring and Evaluation System	5,463,000	5,306,000	2,400,000	13,169,000
310100100003000	ECAN Zoning	4,940,000	4,043,000		8,983,000

310100100004000	Knowledge and Research Management	2,626,000	1,369,000		3,995,000
310100100005000	Resource Mobilization and Partnership Development	2,594,000	167,000		2,761,000
310100100006000	Operation of Strategic Environmental Plan Clearance System	15,598,000	4,832,000		20,430,000
310100100007000	Wildlife and Cave Management	4,969,000	5,764,000	2,400,000	13,133,000
Sub-total, Operations		41,414,000	23,502,000	8,500,000	73,416,000

TOTAL NEW APPROPRIATIONS	P	64,401,000	P	56,293,000	P	27,545,000	P	148,239,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	45,160	43,086	49,379
Total Permanent Positions	45,160	43,086	49,379
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,890	1,896	1,896
Representation Allowance	795	780	780
Transportation Allowance	799	780	780
Clothing and Uniform Allowance	531	553	553
Mid-Year Bonus - Civilian	3,674	3,590	4,114
Year End Bonus	3,781	3,590	4,114
Cash Gift	387	395	395
Productivity Enhancement Incentive	350	395	395
Performance Based Bonus	1,745		
Step Increment		107	123
Collective Negotiation Agreement	2,369		
Total Other Compensation Common to All	16,321	12,086	13,150
Other Compensation for Specific Groups			
Other Personnel Benefits	1,180		
Total Other Compensation for Specific Groups	1,180		
Other Benefits			
Retirement and Life Insurance Premiums	5,428	5,170	5,927
PAG-IBIG Contributions	182	189	189
PhilHealth Contributions	1,126	1,052	1,181
Employees Compensation Insurance Premiums	107	95	95
Loyalty Award - Civilian	80	35	85
Terminal Leave	486	222	322
Total Other Benefits	7,409	6,763	7,799
TOTAL PERSONNEL SERVICES	70,070	61,935	70,328

Maintenance and Other Operating Expenses

Travelling Expenses	6,803	4,727	6,350
Training and Scholarship Expenses	298	915	1,090
Supplies and Materials Expenses	7,199	12,743	9,176
Utility Expenses	1,723	1,701	1,782
Communication Expenses	1,009	1,634	2,807
Awards/Rewards and Prizes	20	60	60
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	30,339	32,853	36,824
General Services	1,084	1,581	1,071
Repairs and Maintenance	1,875	3,138	3,248
Taxes, Insurance Premiums and Other Fees	617	376	376
Other Maintenance and Operating Expenses			
Advertising Expenses	11	100	100
Printing and Publication Expenses	188	249	249
Representation Expenses	2,186	3,340	3,647
Transportation and Delivery Expenses	216		383
Rent/Lease Expenses	321	480	647
Subscription Expenses	389	1,954	709
Other Maintenance and Operating Expenses	1,713	3,047	4,407
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	56,127	69,034	73,062
TOTAL CURRENT OPERATING EXPENDITURES	126,197	130,969	143,390
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			5,000
Machinery and Equipment Outlay	750	5,609	13,935
Transportation Equipment Outlay		3,000	8,500
Intangible Assets Outlay			110
TOTAL CAPITAL OUTLAYS	750	8,609	27,545
GRAND TOTAL	126,947	139,578	170,935

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)	2024 GAA Targets	Actual
Natural Resources Sustainably Managed		P 75,322,000
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM		P 75,322,000
Outcome Indicator(s)		
1. Average score of all ECAN zones	38%	38.01%
2. Ratio of total seized wildlife to total wild-sourced trade permits issued	0.48	0.43

Output Indicator(s)

1. Number of Environmentally Critical Areas Network (ECAN) maps updated	4	4
2. Percentage of wildlife traffic monitoring units (WTMUs) that are functional	100%	100%
3. Number of endemic species subjected to population studies	2	2

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Natural Resources Sustainably Managed		P 76,391,000	P 94,054,000
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM		P 76,391,000	P 94,054,000
Outcome Indicator(s)			
1. Average score of all ECAN zones	27.39%	38%	N/A
Average score of SEP implementation by PCSDS and ECAN Boards evaluated through ECAN Zones Scorecard	38.01%	-	39%
2. Ratio of total seized wildlife to total wild-sourced trade permits issued	0.52	0.48	N/A
Output Indicator(s)			
1. Number of Environmentally Critical Areas Network (ECAN) maps updated	4	4	N/A
Number of Environmentally Critical Areas Network (ECAN) maps updated and/or mainstreamed	4	-	4
2. Percentage of wildlife traffic monitoring units (WTMUs) that are functional	40%	100%	N/A
Percentage of SEP Clearances and related permits acted upon within the reglementary period	98%	-	80%
3. Number of endemic species subjected to population studies	2	2	N/A
Number of knowledge products, technical reports and other documentation on sustainable development generated or popularized	15	-	15

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 8,666,192,000	P 9,124,270,000	P 2,752,756,000	P 20,543,218,000
B. ENVIRONMENTAL MANAGEMENT BUREAU	1,233,297,000	1,427,185,000	650,374,000	3,310,856,000
C. MINES AND GEOSCIENCES BUREAU	903,646,000	770,935,000	161,830,000	1,836,411,000
D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY	523,160,000	1,352,918,000	92,915,000	1,968,993,000
E. NATIONAL WATER RESOURCES BOARD	82,913,000	152,437,000	59,055,000	294,405,000
F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF	<u>64,401,000</u>	<u>56,293,000</u>	<u>27,545,000</u>	<u>148,239,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES	P 11,473,609,000 =====	P 12,884,038,000 =====	P 3,744,475,000 =====	P 28,102,122,000 =====