

X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	18,099,869	19,287,264	19,166,643
General Fund	18,099,869	19,287,264	19,166,643
Automatic Appropriations	734,378	682,679	686,291
Grant Proceeds	42,666		
Customs Duties and Taxes, including Tax Expenditures	27		
Retirement and Life Insurance Premiums	656,215	647,179	650,791
Special Account	35,470	35,500	35,500
Continuing Appropriations	679,526	1,015,316	
Unobligated Releases for Capital Outlays			
R.A. No. 7586 - Integrated Protected Areas Fund		5,195	
R.A. No. 9147 - Wildlife Management Fund		22	
R.A. No. 11639	327,350		
R.A. No. 11936		217,792	
Unobligated Releases for MOOE			
R.A. No. 7586 - Integrated Protected Areas Fund		749	
R.A. No. 9147 - Wildlife Management Fund		1,314	
R.A. No. 11639	352,176		
R.A. No. 11936		790,244	
Budgetary Adjustment(s)	485,239		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	207,320		
Pension and Gratuity Fund	186,527		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	91,392		
Total Available Appropriations	19,999,012	20,985,259	19,852,934
Unused Appropriations	(1,262,486)	(1,015,316)	
Unobligated Allotment	(1,262,486)	(1,015,316)	
TOTAL OBLIGATIONS	18,736,526	19,969,943	19,852,934
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	4,332,296,000	4,123,052,000	4,153,671,000
Regular	4,332,296,000	4,123,052,000	4,153,671,000
PS	2,807,189,000	2,170,342,000	2,230,551,000
MOOE	1,237,030,000	1,623,224,000	1,733,847,000
CO	288,077,000	329,486,000	189,273,000
Support to Operations	2,341,916,000	2,878,504,000	3,443,635,000
Regular	2,341,916,000	2,878,504,000	3,443,635,000
PS	1,216,953,000	1,198,097,000	1,216,501,000
MOOE	845,203,000	1,382,784,000	1,763,134,000
CO	279,760,000	297,623,000	464,000,000
Operations	12,062,314,000	12,968,387,000	12,255,628,000
Regular	10,359,149,000	11,526,602,000	10,718,898,000
PS	5,078,480,000	4,766,683,000	4,833,364,000
MOOE	3,602,130,000	4,383,259,000	4,443,523,000
CO	1,678,539,000	2,376,660,000	1,442,011,000
Projects / Purpose	1,703,165,000	1,441,785,000	1,536,730,000
Locally-Funded Project(s)	1,594,554,000	1,441,785,000	1,536,730,000
PS	15,393,000	11,132,000	12,500,000
MOOE	750,650,000	858,193,000	891,570,000
CO	828,511,000	572,460,000	632,660,000
Foreign-Assisted Project(s)	108,611,000		
MOOE	102,754,000		
CO	5,857,000		
TOTAL AGENCY BUDGET	18,736,526,000	19,969,943,000	19,852,934,000
Regular	17,033,361,000	18,528,158,000	18,316,204,000
PS	9,102,622,000	8,135,122,000	8,280,416,000
MOOE	5,684,363,000	7,389,267,000	7,940,504,000
CO	2,246,376,000	3,003,769,000	2,095,284,000
Projects / Purpose	1,703,165,000	1,441,785,000	1,536,730,000
Locally-Funded Project(s)	1,594,554,000	1,441,785,000	1,536,730,000
PS	15,393,000	11,132,000	12,500,000
MOOE	750,650,000	858,193,000	891,570,000
CO	828,511,000	572,460,000	632,660,000
Foreign-Assisted Project(s)	108,611,000		
MOOE	102,754,000		
CO	5,857,000		

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	17,819	17,819	17,819
Total Number of Filled Positions	15,107	15,113	15,113

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 19,166,643,000
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OPERATIONS BY PROGRAM

PROPOSED 2025 (Cash-Based)

	PS	MOOE	CO	TOTAL
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	564,788,000	1,055,184,000	68,000,000	1,687,972,000
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3,891,526,000	4,179,053,000	1,982,441,000	10,053,020,000
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM		86,356,000	3,230,000	89,586,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	547,636,000	2,650,586,000	1,242,976,000	4,441,198,000
Regional Allocation	7,094,489,000	6,166,988,000	1,463,968,000	14,725,445,000
National Capital Region (NCR)	640,055,000	1,147,672,000	125,097,000	1,912,824,000
Region I - Ilocos	325,117,000	270,408,000	31,949,000	627,474,000
Cordillera Administrative Region (CAR)	480,407,000	308,166,000	61,295,000	849,868,000
Region II - Cagayan Valley	517,136,000	373,519,000	47,199,000	937,854,000
Region III - Central Luzon	521,651,000	506,312,000	144,985,000	1,172,948,000
Region IVA - CALABARZON	419,019,000	446,684,000	53,145,000	918,848,000
Region IVB - MIMAROPA	466,967,000	337,649,000	132,678,000	937,294,000
Region V - Bicol	396,072,000	321,306,000	97,273,000	814,651,000
Region VI - Western Visayas	422,021,000	341,600,000	102,389,000	866,010,000
Region VII - Central Visayas	330,788,000	293,233,000	35,541,000	659,562,000
Region VIII - Eastern Visayas	415,993,000	325,958,000	126,643,000	868,594,000
Region IX - Zamboanga Peninsula	437,535,000	278,608,000	54,881,000	771,024,000
Region X - Northern Mindanao	428,229,000	299,222,000	53,652,000	781,103,000
Region XI - Davao	408,154,000	325,414,000	69,706,000	803,274,000
Region XII - SOCCSKSARGEN	403,990,000	254,840,000	100,611,000	759,441,000
Region XIII - CARAGA	481,355,000	336,397,000	226,924,000	1,044,676,000
TOTAL AGENCY BUDGET	7,642,125,000	8,817,574,000	2,706,944,000	19,166,643,000
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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.

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.

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 Forty Seven Million Ninety One Thousand Pesos (P47,091,000) and Two Hundred Million Seven Hundred Twenty Five Thousand Pesos (P200,725,000) 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 Four Hundred Thirty Nine Million Two Hundred Ninety One Thousand Pesos (P1,439,291,000) appropriated herein shall be used for the implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to the Supreme Court Decision in Metropolitan Manila Development Authority, et al. vs. Concerned Citizens of Manila Bay, G.R. No. 171947-48 promulgated on December 18, 2008. The DENR shall submit the following documents to the DBM to facilitate the preparation and submission to the Supreme Court of the quarterly progressive report on the utilization of funds: (i) quarterly reports of Statement of Appropriations, Allotments, Obligations, Disbursements and Balances; and (ii) Work and Financial Plan.

5. National Greening Program. The amount of One Billion Four Hundred Seventy One Million Seven Hundred Sixty Six Thousand Pesos (P1,471,766,000) appropriated under Forest Development, Rehabilitation, Maintenance and Protection shall be used for the implementation of the National Greening Program (NGP).

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

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

(a) URS or other electronic means for reports not covered by the URS; and

(b) DENR's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	2,068,845,000	1,733,847,000	189,273,000	3,991,965,000
100000100001000	General Management and Supervision	1,670,455,000	1,515,391,000	180,773,000	3,366,619,000
	National Capital Region (NCR)	387,944,000	539,771,000	75,000,000	1,002,715,000
	Central Office	300,894,000	319,477,000	50,000,000	670,371,000
	Biodiversity Management Bureau (BMB)	6,661,000	28,603,000		35,264,000
	Ecosystems Research and Development Bureau (ERDB)	28,652,000	67,574,000		96,226,000
	Forest Management Bureau (FMB)	10,056,000	32,753,000		42,809,000
	Land Management Bureau (LMB)	17,886,000	44,656,000		62,542,000
	NCR - Proper	23,795,000	46,708,000	25,000,000	95,503,000
	Region I - Ilocos	73,824,000	56,649,000	2,125,000	132,598,000
	Regional Office I - Proper	19,151,000	17,325,000		36,476,000
	PENRO Ilocos Norte	13,947,000	9,982,000		23,929,000
	PENRO Ilocos Sur	14,667,000	9,849,000		24,516,000
	PENRO La Union	5,042,000	7,041,000		12,083,000
	PENRO Pangasinan	21,017,000	12,452,000	2,125,000	35,594,000
	Cordillera Administrative Region (CAR)	95,101,000	81,572,000		176,673,000
	Regional Office CAR - Proper	16,845,000	18,869,000		35,714,000
	PENRO Abra	12,532,000	10,272,000		22,804,000
	PENRO Apayao	9,728,000	10,312,000		20,040,000
	PENRO Benguet	14,335,000	11,005,000		25,340,000
	PENRO Ifugao	13,861,000	10,306,000		24,167,000
	PENRO Kalinga	13,499,000	10,557,000		24,056,000
	PENRO Mt. Province	14,301,000	10,251,000		24,552,000
	Region II - Cagayan Valley	87,679,000	62,390,000	3,674,000	153,743,000
	Regional Office II - Proper	21,105,000	15,376,000	3,674,000	40,155,000
	PENRO Batanes	4,075,000	4,433,000		8,508,000
	PENRO Cagayan	18,221,000	12,308,000		30,529,000

PENRO Isabela	20,180,000	14,374,000		34,554,000
PENRO Nueva Vizcaya	11,043,000	8,110,000		19,153,000
PENRO Quirino	13,055,000	7,789,000		20,844,000
Region III - Central Luzon	<u>102,973,000</u>	<u>83,988,000</u>	<u>4,498,000</u>	<u>191,459,000</u>
Regional Office III - Proper	23,140,000	22,282,000	1,998,000	47,420,000
PENRO Aurora	11,599,000	8,537,000		20,136,000
PENRO Bataan	12,440,000	8,439,000		20,879,000
PENRO Bulacan	11,702,000	8,354,000		20,056,000
PENRO Nueva Ecija	13,344,000	13,628,000		26,972,000
PENRO Pampanga	8,099,000	5,907,000		14,006,000
PENRO Tarlac	9,581,000	8,242,000		17,823,000
PENRO Zambales	13,068,000	8,599,000	2,500,000	24,167,000
Region IVA - CALABARZON	<u>74,557,000</u>	<u>88,670,000</u>	<u>7,000,000</u>	<u>170,227,000</u>
Regional Office IVA - Proper	22,519,000	38,285,000		60,804,000
PENRO Batangas	10,603,000	9,895,000		20,498,000
PENRO Cavite	8,248,000	5,423,000		13,671,000
PENRO Laguna	9,333,000	7,692,000	7,000,000	24,025,000
PENRO Quezon	16,566,000	15,659,000		32,225,000
PENRO Rizal	7,288,000	11,716,000		19,004,000
Region IVB - MIMAROPA	<u>80,185,000</u>	<u>83,046,000</u>	<u>56,880,000</u>	<u>220,111,000</u>
Regional Office IVB - Proper	22,754,000	36,068,000	50,000,000	108,822,000
PENRO Marinduque	7,291,000	4,580,000		11,871,000
PENRO Occidental Mindoro	10,867,000	8,260,000		19,127,000
PENRO Oriental Mindoro	10,207,000	8,428,000		18,635,000
PENRO Palawan	21,241,000	21,300,000	6,880,000	49,421,000
PENRO Romblon	7,825,000	4,410,000		12,235,000
Region V - Bicol	<u>80,253,000</u>	<u>55,195,000</u>		<u>135,448,000</u>
Regional Office V - Proper	20,162,000	14,859,000		35,021,000
PENRO Albay	10,085,000	6,340,000		16,425,000
PENRO Camarines Norte	5,556,000	4,902,000		10,458,000
PENRO Camarines Sur	16,297,000	11,211,000		27,508,000
PENRO Catanduanes	7,285,000	4,862,000		12,147,000
PENRO Masbate	12,622,000	8,100,000		20,722,000
PENRO Sorsogon	8,246,000	4,921,000		13,167,000

Region VI - Western Visayas	83,492,000	62,872,000	1,200,000	147,564,000
Regional Office VI - Proper	17,646,000	17,131,000		34,777,000
PENRO Aklan	8,349,000	6,055,000		14,404,000
PENRO Antique	12,588,000	8,129,000		20,717,000
PENRO Capiz	3,893,000	5,920,000		9,813,000
PENRO Guimaras	7,855,000	5,146,000		13,001,000
PENRO Iloilo	17,034,000	10,118,000	1,200,000	28,352,000
PENRO Negros Occidental	16,127,000	10,373,000		26,500,000
Region VII - Central Visayas	55,212,000	49,525,000		104,737,000
Regional Office VII - Proper	20,867,000	14,825,000		35,692,000
PENRO Bohol	10,105,000	10,260,000		20,365,000
PENRO Cebu	10,083,000	10,094,000		20,177,000
PENRO Negros Oriental	8,434,000	9,513,000		17,947,000
PENRO Siquijor	5,723,000	4,833,000		10,556,000
Region VIII - Eastern Visayas	77,246,000	65,770,000		143,016,000
Regional Office VIII - Proper	16,037,000	20,033,000		36,070,000
PENRO Biliran	7,792,000	5,190,000		12,982,000
PENRO Eastern Samar	10,734,000	8,028,000		18,762,000
PENRO Leyte	10,921,000	9,814,000		20,735,000
PENRO Northern Samar	12,634,000	7,438,000		20,072,000
PENRO Southern Leyte	9,395,000	7,651,000		17,046,000
PENRO Western Samar	9,733,000	7,616,000		17,349,000
Region IX - Zamboanga Peninsula	58,716,000	53,010,000	3,000,000	114,726,000
Regional Office IX- Proper	20,250,000	22,033,000	3,000,000	45,283,000
PENRO Zamboanga del Norte	13,730,000	12,250,000		25,980,000
PENRO Zamboanga del Sur	11,066,000	8,053,000		19,119,000
PENRO Zamboanga Sibugay	13,670,000	10,674,000		24,344,000
Region X - Northern Mindanao	76,350,000	58,102,000	1,996,000	136,448,000
Regional Office X - Proper	21,401,000	18,961,000	1,996,000	42,358,000
PENRO Bukidnon	13,361,000	11,851,000		25,212,000
PENRO Camiguin	7,225,000	4,366,000		11,591,000
PENRO Lanao del Norte	11,573,000	7,729,000		19,302,000
PENRO Misamis Occidental	10,717,000	7,641,000		18,358,000
PENRO Misamis Oriental	12,073,000	7,554,000		19,627,000

Region XI - Davao	88,100,000	58,252,000	10,000,000	156,352,000
Regional Office XI - Proper	18,945,000	15,447,000		34,392,000
PENRO Davao de Oro	14,377,000	8,055,000		22,432,000
PENRO Davao del Norte	11,517,000	7,909,000	5,000,000	24,426,000
PENRO Davao del Sur	15,972,000	9,821,000		25,793,000
PENRO Davao Occidental	7,707,000	4,833,000		12,540,000
PENRO Davao Oriental	19,582,000	12,187,000	5,000,000	36,769,000
Region XII - SOCCSKSARGEN	165,412,000	57,636,000	3,000,000	226,048,000
Regional Office XII - Proper	36,904,000	19,493,000		56,397,000
PENRO North Cotabato	41,978,000	9,340,000		51,318,000
PENRO Sarangani	28,217,000	8,801,000	3,000,000	40,018,000
PENRO South Cotabato	27,722,000	8,960,000		36,682,000
PENRO Sultan Kudarat	30,591,000	11,042,000		41,633,000
Region XIII - CARAGA	83,411,000	58,943,000	12,400,000	154,754,000
Regional Office XIII - Proper	20,442,000	16,338,000	7,400,000	44,180,000
PENRO Agusan del Norte	12,072,000	8,455,000		20,527,000
PENRO Agusan del Sur	17,976,000	11,978,000		29,954,000
PENRO Dinagat Islands	7,537,000	4,787,000		12,324,000
PENRO Surigao del Norte	10,185,000	7,157,000	5,000,000	22,342,000
PENRO Surigao del Sur	15,199,000	10,228,000		25,427,000
100000100002000 Human Resource Development	184,642,000	218,456,000	8,500,000	411,598,000
National Capital Region (NCR)	48,990,000	137,729,000	8,500,000	195,219,000
Central Office	42,064,000	123,206,000	8,500,000	173,770,000
Biodiversity Management Bureau (BMB)	1,700,000	1,790,000		3,490,000
Ecosystems Research and Development Bureau (ERDB)	714,000	1,790,000		2,504,000
Forest Management Bureau (FMB)	1,382,000	2,479,000		3,861,000
Land Management Bureau (LMB)	728,000	3,162,000		3,890,000
NCR - Proper	2,402,000	5,302,000		7,704,000
Region I - Ilocos	8,154,000	4,641,000		12,795,000
Regional Office I - Proper	5,770,000	3,711,000		9,481,000
PENRO Ilocos Norte	905,000	237,000		1,142,000
PENRO Ilocos Sur	882,000	237,000		1,119,000
PENRO La Union	297,000	121,000		418,000
PENRO Pangasinan	300,000	335,000		635,000

Cordillera Administrative Region (CAR)	10,351,000	5,902,000	16,253,000
Regional Office CAR - Proper	5,702,000	4,102,000	9,804,000
PENRO Abra	867,000	300,000	1,167,000
PENRO Apayao	876,000	300,000	1,176,000
PENRO Benguet	880,000	300,000	1,180,000
PENRO Ifugao	868,000	300,000	1,168,000
PENRO Kalinga	579,000	300,000	879,000
PENRO Mt. Province	579,000	300,000	879,000
Region II - Cagayan Valley	10,296,000	5,608,000	15,904,000
Regional Office II - Proper	6,134,000	3,808,000	9,942,000
PENRO Batanes	907,000	100,000	1,007,000
PENRO Cagayan	868,000	500,000	1,368,000
PENRO Isabela	880,000	600,000	1,480,000
PENRO Nueva Vizcaya	607,000	300,000	907,000
PENRO Quirino	900,000	300,000	1,200,000
Region III - Central Luzon	7,683,000	6,311,000	13,994,000
Regional Office III - Proper	3,565,000	4,411,000	7,976,000
PENRO Aurora	569,000	300,000	869,000
PENRO Bataan	574,000	300,000	874,000
PENRO Bulacan		300,000	300,000
PENRO Nueva Ecija	880,000	300,000	1,180,000
PENRO Pampanga		100,000	100,000
PENRO Tarlac	2,095,000	300,000	2,395,000
PENRO Zambales		300,000	300,000
Region IVA - CALABARZON	9,740,000	4,907,000	14,647,000
Regional Office IVA - Proper	6,240,000	3,707,000	9,947,000
PENRO Batangas	876,000	300,000	1,176,000
PENRO Cavite	579,000	100,000	679,000
PENRO Laguna	872,000	200,000	1,072,000
PENRO Quezon	875,000	500,000	1,375,000
PENRO Rizal	298,000	100,000	398,000
Region IVB - MIMAROPA	7,106,000	3,951,000	11,057,000
Regional Office IVB - Proper	4,226,000	2,451,000	6,677,000
PENRO Marinduque	579,000	100,000	679,000
PENRO Occidental Mindoro	579,000	300,000	879,000

22 EXPENDITURE PROGRAM FY 2025 VOLUME II

PENRO Oriental Mindoro	574,000	300,000	874,000
PENRO Palawan	579,000	700,000	1,279,000
PENRO Romblon	569,000	100,000	669,000
Region V - Bicol	<u>11,208,000</u>	<u>5,222,000</u>	<u>16,430,000</u>
Regional Office V - Proper	6,266,000	4,022,000	10,288,000
PENRO Albay	876,000	200,000	1,076,000
PENRO Camarines Norte	875,000	100,000	975,000
PENRO Camarines Sur	880,000	400,000	1,280,000
PENRO Catanduanes	865,000	100,000	965,000
PENRO Masbate	867,000	300,000	1,167,000
PENRO Sorsogon	579,000	100,000	679,000
Region VI - Western Visayas	<u>7,937,000</u>	<u>5,548,000</u>	<u>13,485,000</u>
Regional Office VI - Proper	4,488,000	3,948,000	8,436,000
PENRO Aklan	579,000	200,000	779,000
PENRO Antique	579,000	300,000	879,000
PENRO Capiz	569,000	200,000	769,000
PENRO Guimaras	574,000	100,000	674,000
PENRO Iloilo	569,000	400,000	969,000
PENRO Negros Occidental	579,000	400,000	979,000
Region VII - Central Visayas	<u>9,503,000</u>	<u>5,172,000</u>	<u>14,675,000</u>
Regional Office VII - Proper	6,191,000	4,172,000	10,363,000
PENRO Bohol	875,000	300,000	1,175,000
PENRO Cebu	872,000	300,000	1,172,000
PENRO Negros Oriental	1,267,000	300,000	1,567,000
PENRO Siquijor	298,000	100,000	398,000
Region VIII - Eastern Visayas	<u>9,282,000</u>	<u>6,132,000</u>	<u>15,414,000</u>
Regional Office VIII - Proper	5,477,000	3,822,000	9,299,000
PENRO Biliran	868,000	330,000	1,198,000
PENRO Eastern Samar	569,000	390,000	959,000
PENRO Leyte	872,000	420,000	1,292,000
PENRO Northern Samar	298,000	390,000	688,000
PENRO Southern Leyte	330,000	390,000	720,000
PENRO Western Samar	868,000	390,000	1,258,000
Region IX - Zamboanga Peninsula	<u>8,296,000</u>	<u>4,746,000</u>	<u>13,042,000</u>
Regional Office IX- Proper	6,822,000	3,546,000	10,368,000
PENRO Zamboanga del Norte	297,000	500,000	797,000

	PENRO Zamboanga del Sur	297,000	300,000	597,000
	PENRO Zamboanga Sibugay	880,000	400,000	1,280,000
	Region X - Northern Mindanao	<u>11,207,000</u>	<u>5,859,000</u>	<u>17,066,000</u>
	Regional Office X - Proper	7,402,000	4,359,000	11,761,000
	PENRO Bukidnon	880,000	500,000	1,380,000
	PENRO Camiguin	300,000	100,000	400,000
	PENRO Lanao del Norte	880,000	300,000	1,180,000
	PENRO Misamis Occidental	880,000	300,000	1,180,000
	PENRO Misamis Oriental	865,000	300,000	1,165,000
	Region XI - Davao	<u>9,100,000</u>	<u>5,271,000</u>	<u>14,371,000</u>
	Regional Office XI - Proper	6,804,000	3,671,000	10,475,000
	PENRO Davao de Oro	579,000	300,000	879,000
	PENRO Davao del Norte	579,000	300,000	879,000
	PENRO Davao del Sur	569,000	400,000	969,000
	PENRO Davao Occidental		100,000	100,000
	PENRO Davao Oriental	569,000	500,000	1,069,000
	Region XII - SOCCSKSARGEN	<u>4,063,000</u>	<u>5,885,000</u>	<u>9,948,000</u>
	Regional Office XII - Proper	1,517,000	4,685,000	6,202,000
	PENRO North Cotabato	872,000	300,000	1,172,000
	PENRO Sarangani		300,000	300,000
	PENRO South Cotabato		300,000	300,000
	PENRO Sultan Kudarat	1,674,000	300,000	1,974,000
	Region XIII - CARAGA	<u>11,726,000</u>	<u>5,572,000</u>	<u>17,298,000</u>
	Regional Office XIII - Proper	6,732,000	4,072,000	10,804,000
	PENRO Agusan del Norte	903,000	300,000	1,203,000
	PENRO Agusan del Sur	1,177,000	500,000	1,677,000
	PENRO Dinagat Islands	880,000	100,000	980,000
	PENRO Surigao del Norte	1,166,000	200,000	1,366,000
	PENRO Surigao del Sur	868,000	400,000	1,268,000
100000100003000	Administration of Personnel Benefits	<u>213,748,000</u>		<u>213,748,000</u>
	National Capital Region (NCR)	<u>24,940,000</u>		<u>24,940,000</u>
	Central Office	14,067,000		14,067,000
	Biodiversity Management Bureau (BMB)	579,000		579,000
	Ecosystems Research and Development Bureau (ERDB)	2,790,000		2,790,000

24 EXPENDITURE PROGRAM FY 2025 VOLUME II

Forest Management Bureau (FMB)	1,861,000	1,861,000
Land Management Bureau (LMB)	1,521,000	1,521,000
NCR - Proper	4,122,000	4,122,000
Region I - Ilocos	<u>6,330,000</u>	<u>6,330,000</u>
Regional Office I - Proper	6,330,000	6,330,000
Cordillera Administrative Region (CAR)	<u>17,001,000</u>	<u>17,001,000</u>
Regional Office CAR - Proper	17,001,000	17,001,000
Region II - Cagayan Valley	<u>15,768,000</u>	<u>15,768,000</u>
Regional Office II - Proper	15,768,000	15,768,000
Region III - Central Luzon	<u>10,599,000</u>	<u>10,599,000</u>
Regional Office III - Proper	10,599,000	10,599,000
Region IVA - CALABARZON	<u>15,996,000</u>	<u>15,996,000</u>
Regional Office IVA - Proper	15,996,000	15,996,000
Region IVB - MIMAROPA	<u>10,161,000</u>	<u>10,161,000</u>
Regional Office IVB - Proper	10,161,000	10,161,000
Region V - Bicol	<u>19,195,000</u>	<u>19,195,000</u>
Regional Office V - Proper	19,195,000	19,195,000
Region VI - Western Visayas	<u>5,588,000</u>	<u>5,588,000</u>
Regional Office VI - Proper	5,588,000	5,588,000
Region VII - Central Visayas	<u>5,556,000</u>	<u>5,556,000</u>
Regional Office VII - Proper	5,556,000	5,556,000
Region VIII - Eastern Visayas	<u>21,260,000</u>	<u>21,260,000</u>
Regional Office VIII - Proper	21,260,000	21,260,000
Region IX - Zamboanga Peninsula	<u>21,614,000</u>	<u>21,614,000</u>
Regional Office IX- Proper	21,614,000	21,614,000
Region X - Northern Mindanao	<u>14,753,000</u>	<u>14,753,000</u>
Regional Office X - Proper	14,753,000	14,753,000
Region XI - Davao	<u>12,331,000</u>	<u>12,331,000</u>
Regional Office XI - Proper	12,331,000	12,331,000
Region XII - SOCCSKSARGEN	<u>4,947,000</u>	<u>4,947,000</u>
Regional Office XII - Proper	4,947,000	4,947,000

Region XIII - CARAGA	7,709,000			7,709,000
Regional Office XIII - Proper	7,709,000			7,709,000
Sub-total, General Administration and Support	2,068,845,000	1,733,847,000	189,273,000	3,991,965,000
2000000000000000 Support to Operations	1,116,966,000	1,763,134,000	464,000,000	3,344,100,000
200000100001000 Data Management including Systems Development and Maintenance	135,734,000	832,766,000	304,000,000	1,272,500,000
National Capital Region (NCR)	46,847,000	684,246,000	304,000,000	1,035,093,000
Central Office	23,073,000	672,606,000	304,000,000	999,679,000
Biodiversity Management Bureau (BMB)	6,329,000	2,020,000		8,349,000
Ecosystems Research and Development Bureau (ERDB)		2,620,000		2,620,000
Forest Management Bureau (FMB)	7,362,000	800,000		8,162,000
Land Management Bureau (LMB)	6,977,000	960,000		7,937,000
NCR - Proper	3,106,000	5,240,000		8,346,000
Region I - Ilocos	6,276,000	8,380,000		14,656,000
Regional Office I - Proper	3,783,000	3,533,000		7,316,000
PENRO Ilocos Norte	630,000	1,246,000		1,876,000
PENRO Ilocos Sur	625,000	1,228,000		1,853,000
PENRO La Union	613,000	769,000		1,382,000
PENRO Pangasinan	625,000	1,604,000		2,229,000
Cordillera Administrative Region (CAR)	6,866,000	11,160,000		18,026,000
Regional Office CAR - Proper	3,765,000	4,590,000		8,355,000
PENRO Abra	625,000	1,095,000		1,720,000
PENRO Apayao	613,000	1,095,000		1,708,000
PENRO Benguet	625,000	1,095,000		1,720,000
PENRO Ifugao		1,095,000		1,095,000
PENRO Kalinga	613,000	1,095,000		1,708,000
PENRO Mt. Province	625,000	1,095,000		1,720,000
Region II - Cagayan Valley	7,230,000	10,760,000		17,990,000
Regional Office II - Proper	4,117,000	6,440,000		10,557,000
PENRO Batanes	625,000	240,000		865,000
PENRO Cagayan	625,000	1,200,000		1,825,000
PENRO Isabela	625,000	1,440,000		2,065,000
PENRO Nueva Vizcaya	613,000	720,000		1,333,000
PENRO Quirino	625,000	720,000		1,345,000

Region III - Central Luzon	<u>7,218,000</u>	<u>11,600,000</u>	<u>18,818,000</u>
Regional Office III - Proper	2,871,000	6,940,000	9,811,000
PENRO Aurora	625,000	720,000	1,345,000
PENRO Bataan	625,000	720,000	1,345,000
PENRO Bulacan	618,000	720,000	1,338,000
PENRO Nueva Ecija	618,000	820,000	1,438,000
PENRO Pampanga	618,000	240,000	858,000
PENRO Tarlac	625,000	720,000	1,345,000
PENRO Zambales	618,000	720,000	1,338,000
Region IVA - CALABARZON	<u>4,669,000</u>	<u>9,220,000</u>	<u>13,889,000</u>
Regional Office IVA - Proper	3,438,000	4,776,000	8,214,000
PENRO Batangas		1,005,000	1,005,000
PENRO Cavite	613,000	380,000	993,000
PENRO Laguna		654,000	654,000
PENRO Quezon		2,050,000	2,050,000
PENRO Rizal	618,000	355,000	973,000
Region IVB - MIMAROPA	<u>4,963,000</u>	<u>10,140,000</u>	<u>15,103,000</u>
Regional Office IVB - Proper	1,838,000	3,124,000	4,962,000
PENRO Marinduque	625,000	884,000	1,509,000
PENRO Occidental Mindoro	625,000	1,405,000	2,030,000
PENRO Oriental Mindoro	625,000	1,438,000	2,063,000
PENRO Palawan	625,000	2,432,000	3,057,000
PENRO Romblon	625,000	857,000	1,482,000
Region V - Bicol	<u>7,496,000</u>	<u>9,020,000</u>	<u>16,516,000</u>
Regional Office V - Proper	3,782,000	6,140,000	9,922,000
PENRO Albay	613,000	480,000	1,093,000
PENRO Camarines Norte	613,000	240,000	853,000
PENRO Camarines Sur	613,000	960,000	1,573,000
PENRO Catanduanes	625,000	240,000	865,000
PENRO Masbate	625,000	720,000	1,345,000
PENRO Sorsogon	625,000	240,000	865,000
Region VI - Western Visayas	<u>7,557,000</u>	<u>10,380,000</u>	<u>17,937,000</u>
Regional Office VI - Proper	3,807,000	2,840,000	6,647,000
PENRO Aklan	625,000	895,000	1,520,000
PENRO Antique	625,000	1,335,000	1,960,000
PENRO Capiz	625,000	1,025,000	1,650,000

PENRO Guimaras	625,000	575,000	1,200,000
PENRO Iloilo	625,000	1,855,000	2,480,000
PENRO Negros Occidental	625,000	1,855,000	2,480,000
Region VII - Central Visayas	<u>4,614,000</u>	<u>8,440,000</u>	<u>13,054,000</u>
Regional Office VII - Proper	3,364,000	5,090,000	8,454,000
PENRO Bohol		995,000	995,000
PENRO Cebu		995,000	995,000
PENRO Negros Oriental	625,000	995,000	1,620,000
PENRO Siquijor	625,000	365,000	990,000
Region VIII - Eastern Visayas	<u>7,136,000</u>	<u>10,420,000</u>	<u>17,556,000</u>
Regional Office VIII - Proper	3,393,000	6,340,000	9,733,000
PENRO Biliran	625,000	240,000	865,000
PENRO Eastern Samar	625,000	720,000	1,345,000
PENRO Leyte	625,000	960,000	1,585,000
PENRO Northern Samar	625,000	720,000	1,345,000
PENRO Southern Leyte	625,000	720,000	1,345,000
PENRO Western Samar	618,000	720,000	1,338,000
Region IX - Zamboanga Peninsula	<u>5,674,000</u>	<u>8,920,000</u>	<u>14,594,000</u>
Regional Office IX- Proper	4,424,000	6,040,000	10,464,000
PENRO Zamboanga del Norte		1,200,000	1,200,000
PENRO Zamboanga del Sur	625,000	720,000	1,345,000
PENRO Zamboanga Sibugay	625,000	960,000	1,585,000
Region X - Northern Mindanao	<u>6,880,000</u>	<u>10,040,000</u>	<u>16,920,000</u>
Regional Office X - Proper	3,767,000	6,440,000	10,207,000
PENRO Bukidnon	625,000	1,200,000	1,825,000
PENRO Camiguin	625,000	240,000	865,000
PENRO Lanao del Norte	625,000	720,000	1,345,000
PENRO Misamis Occidental	613,000	720,000	1,333,000
PENRO Misamis Oriental	625,000	720,000	1,345,000
Region XI - Davao	<u>5,256,000</u>	<u>10,380,000</u>	<u>15,636,000</u>
Regional Office XI - Proper	2,763,000	6,540,000	9,303,000
PENRO Davao de Oro	618,000	720,000	1,338,000
PENRO Davao del Norte	625,000	720,000	1,345,000
PENRO Davao del Sur	625,000	960,000	1,585,000
PENRO Davao Occidental		240,000	240,000
PENRO Davao Oriental	625,000	1,200,000	1,825,000

Region XII - SOCCSKSARGEN	<u>789,000</u>	<u>9,120,000</u>	<u>9,909,000</u>
Regional Office XII - Proper	789,000	4,831,000	5,620,000
PENRO North Cotabato		1,060,000	1,060,000
PENRO Sarangani		1,117,000	1,117,000
PENRO South Cotabato		1,054,000	1,054,000
PENRO Sultan Kudarat		1,058,000	1,058,000
Region XIII - CARAGA	<u>6,263,000</u>	<u>10,540,000</u>	<u>16,803,000</u>
Regional Office XIII - Proper	3,162,000	3,572,000	6,734,000
PENRO Agusan del Norte	625,000	1,361,000	1,986,000
PENRO Agusan del Sur	613,000	2,245,000	2,858,000
PENRO Dinagat Islands	613,000	675,000	1,288,000
PENRO Surigao del Norte	625,000	904,000	1,529,000
PENRO Surigao del Sur	625,000	1,783,000	2,408,000
200000100002000 Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education	<u>74,965,000</u>	<u>132,968,000</u>	<u>207,933,000</u>
National Capital Region (NCR)	<u>36,514,000</u>	<u>89,633,000</u>	<u>126,147,000</u>
Central Office	33,349,000	76,904,000	110,253,000
Biodiversity Management Bureau (BMB)		4,370,000	4,370,000
Ecosystems Research and Development Bureau (ERDB)	1,019,000	1,529,000	2,548,000
Forest Management Bureau (FMB)		2,032,000	2,032,000
Land Management Bureau (LMB)		830,000	830,000
NCR - Proper	2,146,000	3,968,000	6,114,000
Region I - Ilocos	<u>3,081,000</u>	<u>2,524,000</u>	<u>5,605,000</u>
Regional Office I - Proper	3,081,000	944,000	4,025,000
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>2,760,000</u>	<u>2,257,000</u>	<u>5,017,000</u>
Regional Office CAR - Proper	2,760,000	937,000	3,697,000
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>2,156,000</u>	<u>3,152,000</u>	<u>5,308,000</u>
Regional Office II - Proper	2,156,000	1,302,000	3,458,000
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>994,000</u>	<u>3,196,000</u>	<u>4,190,000</u>
Regional Office III - Proper	994,000	1,823,000	2,817,000
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>1,883,000</u>	<u>2,421,000</u>	<u>4,304,000</u>
Regional Office IVA - Proper	1,883,000	1,104,000	2,987,000
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>3,093,000</u>	<u>3,187,000</u>	<u>6,280,000</u>
Regional Office IVB - Proper	3,093,000	1,498,000	4,591,000
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>2,751,000</u>	<u>2,854,000</u>	<u>5,605,000</u>
Regional Office V - Proper	2,751,000	2,104,000	4,855,000
PENRO Albay		125,000	125,000
PENRO Camarines Norte		75,000	75,000

30 EXPENDITURE PROGRAM FY 2025 VOLUME II

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>2,330,000</u>	<u>3,399,000</u>	<u>5,729,000</u>
Regional Office VI - Proper	2,330,000	2,004,000	4,334,000
PENRO Aklan		215,000	215,000
PENRO Antique		215,000	215,000
PENRO Capiz		175,000	175,000
PENRO Guimaras		110,000	110,000
PENRO Iloilo		310,000	310,000
PENRO Negros Occidental		370,000	370,000
Region VII - Central Visayas	<u>2,758,000</u>	<u>2,881,000</u>	<u>5,639,000</u>
Regional Office VII - Proper	2,758,000	1,495,000	4,253,000
PENRO Bohol		397,000	397,000
PENRO Cebu		397,000	397,000
PENRO Negros Oriental		393,000	393,000
PENRO Siquijor		199,000	199,000
Region VIII - Eastern Visayas	<u>1,590,000</u>	<u>2,865,000</u>	<u>4,455,000</u>
Regional Office VIII - Proper	1,590,000	2,015,000	3,605,000
PENRO Biliran		50,000	50,000
PENRO Eastern Samar		150,000	150,000
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>2,311,000</u>	<u>2,052,000</u>	<u>4,363,000</u>
Regional Office IX- Proper	2,311,000	1,145,000	3,456,000
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>2,167,000</u>	<u>3,086,000</u>	<u>5,253,000</u>
Regional Office X - Proper	2,167,000	2,336,000	4,503,000
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>3,074,000</u>	<u>3,131,000</u>	<u>6,205,000</u>	
Regional Office XI - Proper	3,074,000	1,831,000	4,905,000	
PENRO Davao de Oro		250,000	250,000	
PENRO Davao del Norte		250,000	250,000	
PENRO Davao del Sur		300,000	300,000	
PENRO Davao Occidental		150,000	150,000	
PENRO Davao Oriental		350,000	350,000	
Region XII - SOCCSKSARGEN	<u>4,772,000</u>	<u>3,086,000</u>	<u>7,858,000</u>	
Regional Office XII - Proper	4,772,000	1,230,000	6,002,000	
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>2,731,000</u>	<u>3,244,000</u>	<u>5,975,000</u>	
Regional Office XIII - Proper	2,731,000	2,494,000	5,225,000	
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>236,381,000</u>	<u>110,677,000</u>	<u>347,058,000</u>
National Capital Region (NCR)	<u>83,976,000</u>	<u>37,487,000</u>	<u>121,463,000</u>	
Central Office	61,272,000	33,220,000	94,492,000	
Biodiversity Management Bureau (BMB)	1,224,000	405,000	1,629,000	
Ecosystems Research and Development Bureau (ERDB)	1,190,000	313,000	1,503,000	
Forest Management Bureau (FMB)	1,310,000	643,000	1,953,000	
Land Management Bureau (LMB)	6,896,000	1,216,000	8,112,000	
NCR - Proper	12,084,000	1,690,000	13,774,000	
Region I - Ilocos	<u>7,631,000</u>	<u>4,331,000</u>	<u>11,962,000</u>	
Regional Office I - Proper	7,631,000	2,259,000	9,890,000	
PENRO Ilocos Norte		518,000	518,000	
PENRO Ilocos Sur		518,000	518,000	

32 EXPENDITURE PROGRAM FY 2025 VOLUME II

PENRO La Union		518,000	518,000
PENRO Pangasinan		518,000	518,000
Cordillera Administrative Region (CAR)	<u>11,161,000</u>	<u>4,836,000</u>	<u>15,997,000</u>
Regional Office CAR - Proper	11,161,000	1,728,000	12,889,000
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>10,801,000</u>	<u>4,400,000</u>	<u>15,201,000</u>
Regional Office II - Proper	10,801,000	1,810,000	12,611,000
PENRO Batanes		518,000	518,000
PENRO Cagayan		518,000	518,000
PENRO Isabel		518,000	518,000
PENRO Nueva Vizcaya		518,000	518,000
PENRO Quirino		518,000	518,000
Region III - Central Luzon	<u>12,216,000</u>	<u>5,468,000</u>	<u>17,684,000</u>
Regional Office III - Proper	12,216,000	1,842,000	14,058,000
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>11,191,000</u>	<u>4,220,000</u>	<u>15,411,000</u>
Regional Office IVA - Proper	11,191,000	1,630,000	12,821,000
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>9,161,000</u>	<u>4,693,000</u>	<u>13,854,000</u>
Regional Office IVB - Proper	9,161,000	2,103,000	11,264,000
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>10,410,000</u>	<u>4,805,000</u>	<u>15,215,000</u>
Regional Office V - Proper	10,410,000	1,697,000	12,107,000
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>10,691,000</u>	<u>9,017,000</u>	<u>19,708,000</u>
Regional Office VI - Proper	10,691,000	5,909,000	16,600,000
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
PENRO Negros Occidental		518,000	518,000
Region VII - Central Visayas	<u>11,120,000</u>	<u>4,419,000</u>	<u>15,539,000</u>
Regional Office VII - Proper	11,120,000	2,347,000	13,467,000
PENRO Bohol		518,000	518,000
PENRO Cebu		518,000	518,000
PENRO Negros Oriental		518,000	518,000
PENRO Siquijor		518,000	518,000
Region VIII - Eastern Visayas	<u>11,939,000</u>	<u>5,282,000</u>	<u>17,221,000</u>
Regional Office VIII - Proper	11,939,000	2,174,000	14,113,000
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>11,962,000</u>	<u>3,210,000</u>	<u>15,172,000</u>
Regional Office IX- Proper	11,962,000	1,656,000	13,618,000
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>12,252,000</u>	<u>4,618,000</u>	<u>16,870,000</u>
Regional Office X - Proper	12,252,000	2,028,000	14,280,000
PENRO Bukidnon		518,000	518,000
PENRO Camiguin		518,000	518,000
PENRO Lanao del Norte		518,000	518,000
PENRO Misamis Occidental		518,000	518,000
PENRO Misamis Oriental		518,000	518,000
Region XI - Davao	<u>9,052,000</u>	<u>4,621,000</u>	<u>13,673,000</u>
Regional Office XI - Proper	9,052,000	2,031,000	11,083,000
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
Region XII - SOCCSKSARGEN	<u>4,222,000</u>	<u>4,333,000</u>	<u>8,555,000</u>
Regional Office XII - Proper	4,222,000	2,261,000	6,483,000
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>8,596,000</u>	<u>4,937,000</u>	<u>13,533,000</u>
Regional Office XIII - Proper	8,596,000	2,147,000	10,743,000
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	35,343,000	295,894,000	160,000,000	491,237,000
	National Capital Region (NCR)	35,343,000	275,540,000	160,000,000	470,883,000
	Central Office	35,343,000	253,868,000	160,000,000	449,211,000
	Biodiversity Management Bureau (BMB)		21,672,000		21,672,000
	Region I - Ilocos		500,000		500,000
	Regional Office I - Proper		500,000		500,000
	Cordillera Administrative Region (CAR)		500,000		500,000
	Regional Office CAR - Proper		500,000		500,000
	Region II - Cagayan Valley		500,000		500,000
	Regional Office II - Proper		500,000		500,000
	Region III - Central Luzon		500,000		500,000
	Regional Office III - Proper		500,000		500,000
	Region IVA - CALABARZON		500,000		500,000
	Regional Office IVA - Proper		500,000		500,000
	Region IVB - MIMAROPA		1,000,000		1,000,000
	Regional Office IVB - Proper		1,000,000		1,000,000
	Region V - Bicol		500,000		500,000
	Regional Office V - Proper		500,000		500,000
	Region VI - Western Visayas		500,000		500,000
	Regional Office VI - Proper		500,000		500,000
	Region VII - Central Visayas		500,000		500,000
	Regional Office VII - Proper		500,000		500,000
	Region VIII - Eastern Visayas		500,000		500,000
	Regional Office VIII - Proper		500,000		500,000
	Region IX - Zamboanga Peninsula		1,000,000		1,000,000
	Regional Office IX- Proper		1,000,000		1,000,000
	Region X - Northern Mindanao		1,000,000		1,000,000
	Regional Office X - Proper		1,000,000		1,000,000

Region XI - Davao		<u>10,854,000</u>	<u>10,854,000</u>
Regional Office XI - Proper		10,854,000	10,854,000
Region XII - SOCCSKSARGEN		<u>1,000,000</u>	<u>1,000,000</u>
Regional Office XII - Proper		1,000,000	1,000,000
Region XIII - CARAGA		<u>1,000,000</u>	<u>1,000,000</u>
Regional Office XIII - Proper		1,000,000	1,000,000
200000100005000 Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	<u>457,062,000</u>	<u>286,014,000</u>	<u>743,076,000</u>
National Capital Region (NCR)	<u>199,195,000</u>	<u>110,972,000</u>	<u>310,167,000</u>
Central Office	26,821,000	71,440,000	98,261,000
Biodiversity Management Bureau (BMB)	45,970,000	10,031,000	56,001,000
Ecosystems Research and Development Bureau (ERDB)		11,685,000	11,685,000
Forest Management Bureau (FMB)	75,900,000	10,427,000	86,327,000
Land Management Bureau (LMB)	42,120,000	3,551,000	45,671,000
NCR - Proper	8,384,000	3,838,000	12,222,000
Region I - Ilocos	<u>16,374,000</u>	<u>11,612,000</u>	<u>27,986,000</u>
Regional Office I - Proper	6,032,000	3,020,000	9,052,000
PENRO Ilocos Norte	2,330,000	2,215,000	4,545,000
PENRO Ilocos Sur	2,579,000	2,184,000	4,763,000
PENRO La Union	2,215,000	1,310,000	3,525,000
PENRO Pangasinan	3,218,000	2,883,000	6,101,000
Cordillera Administrative Region (CAR)	<u>16,477,000</u>	<u>10,784,000</u>	<u>27,261,000</u>
Regional Office CAR - Proper	6,149,000	3,001,000	9,150,000
PENRO Abra	1,714,000	1,197,000	2,911,000
PENRO Apayao	1,740,000	1,347,000	3,087,000
PENRO Benguet	1,714,000	1,448,000	3,162,000
PENRO Ifugao	1,732,000	1,197,000	2,929,000
PENRO Kalinga	1,714,000	1,247,000	2,961,000
PENRO Mt. Province	1,714,000	1,347,000	3,061,000
Region II - Cagayan Valley	<u>14,762,000</u>	<u>10,161,000</u>	<u>24,923,000</u>
Regional Office II - Proper	6,150,000	4,198,000	10,348,000
PENRO Batanes	1,739,000	326,000	2,065,000
PENRO Cagayan	1,714,000	1,660,000	3,374,000
PENRO Isabela	1,714,000	1,979,000	3,693,000

PENRO Nueva Vizcaya	1,722,000	1,038,000	2,760,000
PENRO Quirino	1,723,000	960,000	2,683,000
Region III - Central Luzon	<u>44,729,000</u>	<u>12,989,000</u>	<u>57,718,000</u>
Regional Office III - Proper	6,521,000	6,344,000	12,865,000
PENRO Aurora	5,217,000	979,000	6,196,000
PENRO Bataan	6,931,000	1,008,000	7,939,000
PENRO Bulacan	4,364,000	979,000	5,343,000
PENRO Nueva Ecija	5,952,000	982,000	6,934,000
PENRO Pampanga	5,109,000	691,000	5,800,000
PENRO Tarlac	5,799,000	979,000	6,778,000
PENRO Zambales	4,836,000	1,027,000	5,863,000
Region IVA - CALABARZON	<u>13,843,000</u>	<u>11,727,000</u>	<u>25,570,000</u>
Regional Office IVA - Proper	6,311,000	3,782,000	10,093,000
PENRO Batangas	1,309,000	1,716,000	3,025,000
PENRO Cavite	1,016,000	855,000	1,871,000
PENRO Laguna	1,729,000	1,372,000	3,101,000
PENRO Quezon	1,739,000	3,347,000	5,086,000
PENRO Rizal	1,739,000	655,000	2,394,000
Region IVB - MIMAROPA	<u>14,425,000</u>	<u>11,360,000</u>	<u>25,785,000</u>
Regional Office IVB - Proper	7,595,000	2,597,000	10,192,000
PENRO Marinduque	1,744,000	1,099,000	2,843,000
PENRO Occidental Mindoro	1,019,000	1,502,000	2,521,000
PENRO Oriental Mindoro	1,736,000	1,224,000	2,960,000
PENRO Palawan	1,283,000	3,921,000	5,204,000
PENRO Romblon	1,048,000	1,017,000	2,065,000
Region V - Bicol	<u>14,116,000</u>	<u>10,988,000</u>	<u>25,104,000</u>
Regional Office V - Proper	5,314,000	4,491,000	9,805,000
PENRO Albay	1,744,000	1,038,000	2,782,000
PENRO Camarines Norte	1,714,000	675,000	2,389,000
PENRO Camarines Sur	1,015,000	1,950,000	2,965,000
PENRO Catanduanes	1,283,000	675,000	1,958,000
PENRO Masbate	1,297,000	1,484,000	2,781,000
PENRO Sorsogon	1,749,000	675,000	2,424,000
Region VI - Western Visayas	<u>13,910,000</u>	<u>12,592,000</u>	<u>26,502,000</u>
Regional Office VI - Proper	5,108,000	5,584,000	10,692,000
PENRO Aklan	1,728,000	899,000	2,627,000

PENRO Antique	1,297,000	1,673,000	2,970,000
PENRO Capiz	1,309,000	864,000	2,173,000
PENRO Guimaras	1,740,000	630,000	2,370,000
PENRO Iloilo	431,000	1,285,000	1,716,000
PENRO Negros Occidental	2,297,000	1,657,000	3,954,000
Region VII - Central Visayas	<u>11,727,000</u>	<u>11,339,000</u>	<u>23,066,000</u>
Regional Office VII - Proper	5,863,000	5,321,000	11,184,000
PENRO Bohol	1,366,000	1,711,000	3,077,000
PENRO Cebu	1,742,000	1,731,000	3,473,000
PENRO Negros Oriental	1,015,000	1,711,000	2,726,000
PENRO Siquijor	1,741,000	865,000	2,606,000
Region VIII - Eastern Visayas	<u>12,211,000</u>	<u>12,533,000</u>	<u>24,744,000</u>
Regional Office VIII - Proper	5,217,000	3,192,000	8,409,000
PENRO Biliran	1,305,000	753,000	2,058,000
PENRO Eastern Samar	1,318,000	1,467,000	2,785,000
PENRO Leyte	440,000	2,190,000	2,630,000
PENRO Northern Samar	1,742,000	2,039,000	3,781,000
PENRO Southern Leyte	1,167,000	1,429,000	2,596,000
PENRO Western Samar	1,022,000	1,463,000	2,485,000
Region IX - Zamboanga Peninsula	<u>11,229,000</u>	<u>11,034,000</u>	<u>22,263,000</u>
Regional Office IX- Proper	7,634,000	7,950,000	15,584,000
PENRO Zamboanga del Norte	569,000	1,335,000	1,904,000
PENRO Zamboanga del Sur	1,736,000	708,000	2,444,000
PENRO Zamboanga Sibugay	1,290,000	1,041,000	2,331,000
Region X - Northern Mindanao	<u>13,252,000</u>	<u>12,648,000</u>	<u>25,900,000</u>
Regional Office X - Proper	5,491,000	6,121,000	11,612,000
PENRO Bukidnon	1,721,000	2,017,000	3,738,000
PENRO Camiguin	1,728,000	398,000	2,126,000
PENRO Lanao del Norte	1,283,000	1,961,000	3,244,000
PENRO Misamis Occidental	1,732,000	1,071,000	2,803,000
PENRO Misamis Oriental	1,297,000	1,080,000	2,377,000
Region XI - Davao	<u>18,289,000</u>	<u>11,392,000</u>	<u>29,681,000</u>
Regional Office XI - Proper	6,504,000	4,873,000	11,377,000
PENRO Davao de Oro	1,997,000	1,128,000	3,125,000
PENRO Davao del Norte	1,294,000	1,233,000	2,527,000

	PENRO Davao del Sur	1,728,000	1,571,000		3,299,000
	PENRO Davao Occidental	5,620,000	557,000		6,177,000
	PENRO Davao Oriental	1,146,000	2,030,000		3,176,000
	Region XII - SOCCSKSARGEN	<u>27,115,000</u>	<u>11,351,000</u>		<u>38,466,000</u>
	Regional Office XII - Proper	22,446,000	4,310,000		26,756,000
	PENRO North Cotabato	2,866,000	1,704,000		4,570,000
	PENRO Sarangani		1,782,000		1,782,000
	PENRO South Cotabato		1,757,000		1,757,000
	PENRO Sultan Kudarat	1,803,000	1,798,000		3,601,000
	Region XIII - CARAGA	<u>15,408,000</u>	<u>12,532,000</u>		<u>27,940,000</u>
	Regional Office XIII - Proper	5,351,000	5,089,000		10,440,000
	PENRO Agusan del Norte	2,521,000	1,928,000		4,449,000
	PENRO Agusan del Sur	1,721,000	2,155,000		3,876,000
	PENRO Dinagat Islands	1,733,000	860,000		2,593,000
	PENRO Surigao del Norte	1,290,000	970,000		2,260,000
	PENRO Surigao del Sur	2,792,000	1,530,000		4,322,000
200000100006000	Ecosystem Research Development and Extension Services	<u>177,481,000</u>	<u>104,815,000</u>		<u>282,296,000</u>
	National Capital Region (NCR)	<u>177,481,000</u>	<u>104,815,000</u>		<u>282,296,000</u>
	Ecosystems Research and Development Bureau (ERDB)	<u>177,481,000</u>	<u>104,815,000</u>		<u>282,296,000</u>
	Sub-total, Support to Operations	<u>1,116,966,000</u>	<u>1,763,134,000</u>	<u>464,000,000</u>	<u>3,344,100,000</u>
3000000000000000	Operations	<u>4,443,814,000</u>	<u>4,429,023,000</u>	<u>1,421,011,000</u>	<u>10,293,848,000</u>
3101000000000000	NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	<u>564,788,000</u>	<u>1,055,184,000</u>	<u>68,000,000</u>	<u>1,687,972,000</u>
310100100001000	Natural Resources management arrangement/agreement and permit issuance	<u>564,788,000</u>	<u>946,584,000</u>	<u>68,000,000</u>	<u>1,579,372,000</u>
	National Capital Region (NCR)	<u>35,964,000</u>	<u>194,304,000</u>		<u>230,268,000</u>
	Central Office		132,106,000		132,106,000
	Biodiversity Management Bureau (BMB)		2,850,000		2,850,000
	Forest Management Bureau (FMB)		33,307,000		33,307,000
	Land Management Bureau (LMB)		5,091,000		5,091,000
	NCR - Proper	35,964,000	20,950,000		56,914,000
	Region I - Ilocos	<u>24,697,000</u>	<u>52,949,000</u>	<u>4,000,000</u>	<u>81,646,000</u>
	Regional Office I - Proper	8,151,000	4,791,000		12,942,000
	PENRO Ilocos Norte	5,424,000	13,566,000	2,000,000	20,990,000
	PENRO Ilocos Sur	4,327,000	11,589,000		15,916,000

PENRO La Union	1,617,000	5,550,000		7,167,000
PENRO Pangasinan	5,178,000	17,453,000	2,000,000	24,631,000
Cordillera Administrative Region (CAR)	<u>26,104,000</u>	<u>68,230,000</u>	<u>4,000,000</u>	<u>98,334,000</u>
Regional Office CAR - Proper	2,819,000	5,606,000		8,425,000
PENRO Abra	2,972,000	11,045,000		14,017,000
PENRO Apayao	5,187,000	17,665,000		22,852,000
PENRO Benguet	3,518,000	11,705,000	4,000,000	19,223,000
PENRO Ifugao	3,780,000	5,318,000		9,098,000
PENRO Kalinga	5,400,000	6,428,000		11,828,000
PENRO Mt. Province	2,428,000	10,463,000		12,891,000
Region II - Cagayan Valley	<u>32,628,000</u>	<u>42,066,000</u>	<u>6,000,000</u>	<u>80,694,000</u>
Regional Office II - Proper	5,740,000	9,321,000		15,061,000
PENRO Batanes	1,083,000	628,000		1,711,000
PENRO Cagayan	8,450,000	11,539,000	2,000,000	21,989,000
PENRO Isabela	8,947,000	11,944,000		20,891,000
PENRO Nueva Vizcaya	6,776,000	5,260,000		12,036,000
PENRO Quirino	1,632,000	3,374,000	4,000,000	9,006,000
Region III - Central Luzon	<u>18,664,000</u>	<u>46,718,000</u>	<u>6,000,000</u>	<u>71,382,000</u>
Regional Office III - Proper	9,338,000	16,788,000		26,126,000
PENRO Aurora	7,162,000	5,039,000		12,201,000
PENRO Bataan	1,354,000	3,395,000		4,749,000
PENRO Bulacan		4,646,000	2,000,000	6,646,000
PENRO Nueva Ecija		7,259,000		7,259,000
PENRO Pampanga	541,000	2,732,000	2,000,000	5,273,000
PENRO Tarlac	269,000	3,407,000	2,000,000	5,676,000
PENRO Zambales		3,452,000		3,452,000
Region IVA - CALABARZON	<u>42,459,000</u>	<u>45,335,000</u>	<u>4,000,000</u>	<u>91,794,000</u>
Regional Office IVA - Proper	6,493,000	8,337,000		14,830,000
PENRO Batangas	1,357,000	7,291,000		8,648,000
PENRO Cavite	2,978,000	5,304,000		8,282,000
PENRO Laguna	4,080,000	5,937,000		10,017,000
PENRO Quezon	24,003,000	13,008,000	2,000,000	39,011,000
PENRO Rizal	3,548,000	5,458,000	2,000,000	11,006,000
Region IVB - MIMAROPA	<u>49,270,000</u>	<u>47,214,000</u>	<u>4,000,000</u>	<u>100,484,000</u>
Regional Office IVB - Proper	9,514,000	5,182,000		14,696,000
PENRO Marinduque	2,198,000	3,903,000	2,000,000	8,101,000

PENRO Occidental Mindoro	8,461,000	8,076,000		16,537,000
PENRO Oriental Mindoro	7,609,000	7,870,000		15,479,000
PENRO Palawan	18,760,000	18,895,000		37,655,000
PENRO Romblon	2,728,000	3,288,000	2,000,000	8,016,000
Region V - Bicol	<u>35,981,000</u>	<u>29,492,000</u>	<u>4,000,000</u>	<u>69,473,000</u>
Regional Office V - Proper	7,004,000	3,370,000		10,374,000
PENRO Albay	3,211,000	3,635,000	2,000,000	8,846,000
PENRO Camarines Norte	2,884,000	4,480,000		7,364,000
PENRO Camarines Sur	13,824,000	8,083,000		21,907,000
PENRO Catanduanes	2,548,000	3,055,000		5,603,000
PENRO Masbate	4,323,000	4,502,000	2,000,000	10,825,000
PENRO Sorsogon	2,187,000	2,367,000		4,554,000
Region VI - Western Visayas	<u>37,565,000</u>	<u>51,619,000</u>	<u>6,000,000</u>	<u>95,184,000</u>
Regional Office VI - Proper	1,138,000	2,087,000		3,225,000
PENRO Aklan	4,082,000	8,210,000	2,000,000	14,292,000
PENRO Antique	5,693,000	8,412,000		14,105,000
PENRO Capiz	1,638,000	4,297,000	2,000,000	7,935,000
PENRO Guimaras	4,067,000	2,093,000		6,160,000
PENRO Iloilo	11,409,000	10,854,000	2,000,000	24,263,000
PENRO Negros Occidental	9,538,000	15,666,000		25,204,000
Region VII - Central Visayas	<u>38,431,000</u>	<u>49,205,000</u>	<u>4,000,000</u>	<u>91,636,000</u>
Regional Office VII - Proper	15,581,000	8,850,000		24,431,000
PENRO Bohol	6,506,000	11,549,000	2,000,000	20,055,000
PENRO Cebu	7,103,000	12,486,000		19,589,000
PENRO Negros Oriental	7,060,000	12,473,000	2,000,000	21,533,000
PENRO Siquijor	2,181,000	3,847,000		6,028,000
Region VIII - Eastern Visayas	<u>26,206,000</u>	<u>50,471,000</u>	<u>6,000,000</u>	<u>82,677,000</u>
Regional Office VIII - Proper	6,640,000	5,454,000		12,094,000
PENRO Biliran	541,000	3,392,000	2,000,000	5,933,000
PENRO Eastern Samar	3,244,000	6,490,000		9,734,000
PENRO Leyte	5,185,000	12,109,000	4,000,000	21,294,000
PENRO Northern Samar	3,518,000	8,835,000		12,353,000
PENRO Southern Leyte	3,259,000	6,657,000		9,916,000
PENRO Western Samar	3,819,000	7,534,000		11,353,000

Region IX - Zamboanga Peninsula	36,274,000	59,604,000	4,000,000	99,878,000
Regional Office IX- Proper	7,622,000	6,727,000		14,349,000
PENRO Zamboanga del Norte	10,437,000	21,457,000	2,000,000	33,894,000
PENRO Zamboanga del Sur	6,773,000	9,970,000		16,743,000
PENRO Zamboanga Sibugay	11,442,000	21,450,000	2,000,000	34,892,000
Region X - Northern Mindanao	48,835,000	47,005,000	4,000,000	99,840,000
Regional Office X - Proper	4,146,000	1,838,000		5,984,000
PENRO Bukidnon	20,662,000	20,545,000	2,000,000	43,207,000
PENRO Camiguin	4,793,000	2,123,000	2,000,000	8,916,000
PENRO Lanao del Norte	6,570,000	6,620,000		13,190,000
PENRO Misamis Occidental	6,794,000	5,268,000		12,062,000
PENRO Misamis Oriental	5,870,000	10,611,000		16,481,000
Region XI - Davao	22,594,000	57,045,000	4,000,000	83,639,000
Regional Office XI - Proper	4,877,000	10,121,000		14,998,000
PENRO Davao de Oro	4,321,000	8,964,000	4,000,000	17,285,000
PENRO Davao del Norte	4,122,000	7,807,000		11,929,000
PENRO Davao del Sur	2,980,000	12,398,000		15,378,000
PENRO Davao Occidental		3,374,000		3,374,000
PENRO Davao Oriental	6,294,000	14,381,000		20,675,000
Region XII - SOCCSKSARGEN	40,394,000	51,482,000	4,000,000	95,876,000
Regional Office XII - Proper	6,190,000	9,201,000		15,391,000
PENRO North Cotabato	13,263,000	9,939,000		23,202,000
PENRO Sarangani	4,372,000	9,208,000		13,580,000
PENRO South Cotabato	4,656,000	11,750,000	2,000,000	18,406,000
PENRO Sultan Kudarat	11,913,000	11,384,000	2,000,000	25,297,000
Region XIII - CARAGA	48,722,000	53,845,000	4,000,000	106,567,000
Regional Office XIII - Proper	12,230,000	9,998,000		22,228,000
PENRO Agusan del Norte	2,471,000	8,390,000		10,861,000
PENRO Agusan del Sur	24,643,000	14,337,000	1,000,000	39,980,000
PENRO Dinagat Islands	1,063,000	3,335,000	2,000,000	6,398,000
PENRO Surigao del Norte	1,590,000	7,171,000		8,761,000
PENRO Surigao del Sur	6,725,000	10,614,000	1,000,000	18,339,000

310100100002000	Operations against illegal environment and natural resources activities	108,600,000	108,600,000
	National Capital Region (NCR)	74,984,000	74,984,000
	Central Office	71,433,000	71,433,000
	Biodiversity Management Bureau (BMB)	2,651,000	2,651,000
	NCR - Proper	900,000	900,000
	Region I - Ilocos	1,020,000	1,020,000
	Regional Office I - Proper	230,000	230,000
	PENRO Ilocos Norte	249,000	249,000
	PENRO Ilocos Sur	150,000	150,000
	PENRO La Union	176,000	176,000
	PENRO Pangasinan	215,000	215,000
	Cordillera Administrative Region (CAR)	582,000	582,000
	Regional Office CAR - Proper	67,000	67,000
	PENRO Abra	146,000	146,000
	PENRO Apayao	56,000	56,000
	PENRO Benguet	97,000	97,000
	PENRO Ifugao	65,000	65,000
	PENRO Kalinga	47,000	47,000
	PENRO Mt. Province	104,000	104,000
	Region II - Cagayan Valley	1,900,000	1,900,000
	Regional Office II - Proper	1,250,000	1,250,000
	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	2,850,000	2,850,000
	Regional Office III - Proper	820,000	820,000
	PENRO Aurora	355,000	355,000
	PENRO Bataan	555,000	555,000
	PENRO Bulacan	150,000	150,000
	PENRO Nueva Ecija	150,000	150,000
	PENRO Pampanga	315,000	315,000
	PENRO Tarlac	150,000	150,000
	PENRO Zambales	355,000	355,000

Region IVA - CALABARZON	<u>1,941,000</u>	<u>1,941,000</u>
Regional Office IVA - Proper	241,000	241,000
PENRO Batangas	580,000	580,000
PENRO Cavite	110,000	110,000
PENRO Laguna	222,000	222,000
PENRO Quezon	643,000	643,000
PENRO Rizal	145,000	145,000
Region IVB - MIMAROPA	<u>1,340,000</u>	<u>1,340,000</u>
Regional Office IVB - Proper	605,000	605,000
PENRO Marinduque	85,000	85,000
PENRO Occidental Mindoro	115,000	115,000
PENRO Oriental Mindoro	165,000	165,000
PENRO Palawan	205,000	205,000
PENRO Romblon	165,000	165,000
Region V - Bicol	<u>1,309,000</u>	<u>1,309,000</u>
Regional Office V - Proper	700,000	700,000
PENRO Albay	80,000	80,000
PENRO Camarines Norte	80,000	80,000
PENRO Camarines Sur	209,000	209,000
PENRO Catanduanes	80,000	80,000
PENRO Masbate	80,000	80,000
PENRO Sorsogon	80,000	80,000
Region VI - Western Visayas	<u>6,452,000</u>	<u>6,452,000</u>
Regional Office VI - Proper	430,000	430,000
PENRO Aklan	3,312,000	3,312,000
PENRO Antique	365,000	365,000
PENRO Capiz	235,000	235,000
PENRO Guimaras	200,000	200,000
PENRO Iloilo	785,000	785,000
PENRO Negros Occidental	1,125,000	1,125,000
Region VII - Central Visayas	<u>2,429,000</u>	<u>2,429,000</u>
Regional Office VII - Proper	704,000	704,000
PENRO Bohol	500,000	500,000
PENRO Cebu	560,000	560,000
PENRO Negros Oriental	400,000	400,000
PENRO Siquijor	265,000	265,000

Region VIII - Eastern Visayas	<u>4,574,000</u>	<u>4,574,000</u>
Regional Office VIII - Proper	1,178,000	1,178,000
PENRO Biliran	303,000	303,000
PENRO Eastern Samar	570,000	570,000
PENRO Leyte	1,090,000	1,090,000
PENRO Northern Samar	304,000	304,000
PENRO Southern Leyte	559,000	559,000
PENRO Western Samar	570,000	570,000
Region IX - Zamboanga Peninsula	<u>1,288,000</u>	<u>1,288,000</u>
Regional Office IX- Proper	1,188,000	1,188,000
PENRO Zamboanga del Norte	50,000	50,000
PENRO Zamboanga del Sur	25,000	25,000
PENRO Zamboanga Sibugay	25,000	25,000
Region X - Northern Mindanao	<u>2,300,000</u>	<u>2,300,000</u>
Regional Office X - Proper	500,000	500,000
PENRO Bukidnon	233,000	233,000
PENRO Camiguin	367,000	367,000
PENRO Lanao del Norte	400,000	400,000
PENRO Misamis Occidental	400,000	400,000
PENRO Misamis Oriental	400,000	400,000
Region XI - Davao	<u>1,100,000</u>	<u>1,100,000</u>
Regional Office XI - Proper	500,000	500,000
PENRO Davao de Oro	50,000	50,000
PENRO Davao del Norte	100,000	100,000
PENRO Davao del Sur	350,000	350,000
PENRO Davao Occidental	50,000	50,000
PENRO Davao Oriental	50,000	50,000
Region XII - SOCCSKSARGEN	<u>2,260,000</u>	<u>2,260,000</u>
Regional Office XII - Proper	1,130,000	1,130,000
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>2,271,000</u>	<u>2,271,000</u>
Regional Office XIII - Proper	746,000	746,000
PENRO Agusan del Norte	290,000	290,000

	PENRO Agusan del Sur		410,000		410,000
	PENRO Dinagat Islands		137,000		137,000
	PENRO Surigao del Norte		315,000		315,000
	PENRO Surigao del Sur		373,000		373,000
310200000000000	NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	<u>3,879,026,000</u>	<u>3,287,483,000</u>	<u>1,349,781,000</u>	<u>8,516,290,000</u>
310201000000000	PROTECTED AREAS, CAVES, AND WETLANDS DEVELOPMENT AND MANAGEMENT SUB-PROGRAM	<u>873,111,000</u>	<u>1,134,944,000</u>	<u>242,921,000</u>	<u>2,250,976,000</u>
310201100001000	Protected areas development and management	<u>873,111,000</u>	<u>1,134,944,000</u>	<u>242,921,000</u>	<u>2,250,976,000</u>
	National Capital Region (NCR)	<u>19,984,000</u>	<u>183,823,000</u>		<u>203,807,000</u>
	Central Office		120,786,000		120,786,000
	Biodiversity Management Bureau (BMB)	11,456,000	39,148,000		50,604,000
	NCR - Proper	8,528,000	23,889,000		32,417,000
	Region I - Ilocos	<u>39,362,000</u>	<u>48,562,000</u>		<u>87,924,000</u>
	Regional Office I - Proper	12,076,000	7,944,000		20,020,000
	PENRO Ilocos Norte	7,024,000	10,789,000		17,813,000
	PENRO Ilocos Sur	7,960,000	16,267,000		24,227,000
	PENRO La Union	2,293,000	5,245,000		7,538,000
	PENRO Pangasinan	10,009,000	8,317,000		18,326,000
	Cordillera Administrative Region (CAR)	<u>59,396,000</u>	<u>31,740,000</u>	<u>6,595,000</u>	<u>97,731,000</u>
	Regional Office CAR - Proper	12,082,000	3,412,000		15,494,000
	PENRO Abra	6,329,000	4,297,000	2,603,000	13,229,000
	PENRO Apayao	7,464,000	900,000		8,364,000
	PENRO Benguet	8,696,000	15,670,000	3,490,000	27,856,000
	PENRO Ifugao	7,189,000	2,330,000		9,519,000
	PENRO Kalinga	7,170,000	4,284,000	365,000	11,819,000
	PENRO Mt. Province	10,466,000	847,000	137,000	11,450,000
	Region II - Cagayan Valley	<u>77,481,000</u>	<u>75,921,000</u>	<u>9,017,000</u>	<u>162,419,000</u>
	Regional Office II - Proper	10,560,000	5,704,000		16,264,000
	PENRO Batanes	3,439,000	7,894,000		11,333,000
	PENRO Cagayan	20,257,000	22,083,000	557,000	42,897,000
	PENRO Isabela	25,931,000	17,419,000	1,837,000	45,187,000
	PENRO Nueva Vizcaya	8,481,000	16,726,000	168,000	25,375,000
	PENRO Quirino	8,813,000	6,095,000	6,455,000	21,363,000

Region III - Central Luzon	79,992,000	59,675,000	12,019,000	151,686,000
Regional Office III - Proper	11,981,000	12,579,000		24,560,000
PENRO Aurora	8,934,000	15,922,000		24,856,000
PENRO Bataan	9,798,000	9,294,000	2,100,000	21,192,000
PENRO Bulacan	10,629,000	4,193,000	4,466,000	19,288,000
PENRO Nueva Ecija	14,413,000	7,050,000	5,027,000	26,490,000
PENRO Pampanga	7,220,000	3,925,000	426,000	11,571,000
PENRO Tarlac	8,697,000	1,035,000		9,732,000
PENRO Zambales	8,320,000	5,677,000		13,997,000
Region IVA - CALABARZON	59,691,000	59,879,000	7,140,000	126,710,000
Regional Office IVA - Proper	10,707,000	7,819,000		18,526,000
PENRO Batangas	6,662,000	4,384,000		11,046,000
PENRO Cavite	8,437,000	3,554,000		11,991,000
PENRO Laguna	7,562,000	4,319,000	525,000	12,406,000
PENRO Quezon	20,411,000	25,251,000	1,365,000	47,027,000
PENRO Rizal	5,912,000	14,552,000	5,250,000	25,714,000
Region IVB - MIMAROPA	70,785,000	74,133,000	6,195,000	151,113,000
Regional Office IVB - Proper	9,395,000	7,246,000	210,000	16,851,000
PENRO Marinduque	5,301,000	8,251,000		13,552,000
PENRO Occidental Mindoro	17,724,000	23,392,000	210,000	41,326,000
PENRO Oriental Mindoro	7,086,000	5,420,000		12,506,000
PENRO Palawan	25,799,000	21,114,000	5,775,000	52,688,000
PENRO Romblon	5,480,000	8,710,000		14,190,000
Region V - Bicol	60,039,000	91,949,000	17,862,000	169,850,000
Regional Office V - Proper	15,133,000	21,999,000	3,070,000	40,202,000
PENRO Albay	5,458,000	11,878,000		17,336,000
PENRO Camarines Norte	5,234,000	10,988,000	3,450,000	19,672,000
PENRO Camarines Sur	14,996,000	14,418,000	4,182,000	33,596,000
PENRO Catanduanes	4,634,000	11,508,000	5,660,000	21,802,000
PENRO Masbate	9,194,000	10,534,000	1,500,000	21,228,000
PENRO Sorsogon	5,390,000	10,624,000		16,014,000
Region VI - Western Visayas	58,837,000	63,103,000	23,248,000	145,188,000
Regional Office VI - Proper	12,880,000	2,527,000	357,000	15,764,000
PENRO Aklan	8,154,000	1,933,000	3,574,000	13,661,000
PENRO Antique	8,489,000	15,793,000		24,282,000
PENRO Capiz	3,247,000	3,572,000	2,647,000	9,466,000

PENRO Guimaras	3,817,000	2,122,000		5,939,000
PENRO Iloilo	11,681,000	6,699,000	1,382,000	19,762,000
PENRO Negros Occidental	10,569,000	30,457,000	15,288,000	56,314,000
Region VII - Central Visayas	<u>55,550,000</u>	<u>65,511,000</u>	<u>1,771,000</u>	<u>122,832,000</u>
Regional Office VII - Proper	12,420,000	5,536,000		17,956,000
PENRO Bohol	13,096,000	31,345,000	1,246,000	45,687,000
PENRO Cebu	14,619,000	16,205,000	525,000	31,349,000
PENRO Negros Oriental	12,160,000	10,972,000		23,132,000
PENRO Siquijor	3,255,000	1,453,000		4,708,000
Region VIII - Eastern Visayas	<u>39,580,000</u>	<u>46,959,000</u>	<u>22,747,000</u>	<u>109,286,000</u>
Regional Office VIII - Proper	5,725,000	11,228,000		16,953,000
PENRO Biliran	2,912,000	24,000		2,936,000
PENRO Eastern Samar	4,877,000	4,342,000	16,584,000	25,803,000
PENRO Leyte	7,400,000	12,680,000	315,000	20,395,000
PENRO Northern Samar	6,154,000	6,400,000	2,047,000	14,601,000
PENRO Southern Leyte	5,797,000	1,393,000		7,190,000
PENRO Western Samar	6,715,000	10,892,000	3,801,000	21,408,000
Region IX - Zamboanga Peninsula	<u>61,690,000</u>	<u>57,735,000</u>	<u>3,045,000</u>	<u>122,470,000</u>
Regional Office IX- Proper	9,876,000	19,812,000		29,688,000
PENRO Zamboanga del Norte	18,484,000	9,694,000	1,228,000	29,406,000
PENRO Zamboanga del Sur	12,263,000	13,859,000	294,000	26,416,000
PENRO Zamboanga Sibugay	21,067,000	14,370,000	1,523,000	36,960,000
Region X - Northern Mindanao	<u>59,933,000</u>	<u>77,135,000</u>	<u>5,019,000</u>	<u>142,087,000</u>
Regional Office X - Proper	14,156,000	5,810,000		19,966,000
PENRO Bukidnon	16,390,000	19,348,000	4,636,000	40,374,000
PENRO Camiguin	1,100,000	5,357,000		6,457,000
PENRO Lanao del Norte	9,842,000	11,910,000		21,752,000
PENRO Misamis Occidental	9,350,000	15,536,000		24,886,000
PENRO Misamis Oriental	9,095,000	19,174,000	383,000	28,652,000
Region XI - Davao	<u>59,897,000</u>	<u>81,785,000</u>	<u>684,000</u>	<u>142,366,000</u>
Regional Office XI - Proper	19,416,000	8,991,000		28,407,000
PENRO Davao de Oro	7,820,000	13,590,000		21,410,000
PENRO Davao del Norte	7,293,000	4,626,000	396,000	12,315,000
PENRO Davao del Sur	8,955,000	18,676,000		27,631,000
PENRO Davao Occidental	278,000	2,558,000		2,836,000
PENRO Davao Oriental	16,135,000	33,344,000	288,000	49,767,000

Region XII - SOCCSKSARGEN		18,233,000	37,003,000	35,853,000	91,089,000
Regional Office XII - Proper		2,271,000	3,749,000		6,020,000
PENRO North Cotabato		5,555,000	7,965,000	16,459,000	29,979,000
PENRO Sarangani		3,620,000	6,420,000		10,040,000
PENRO South Cotabato		3,652,000	15,869,000	19,394,000	38,915,000
PENRO Sultan Kudarat		3,135,000	3,000,000		6,135,000
Region XIII - CARAGA		52,661,000	80,031,000	91,726,000	224,418,000
Regional Office XIII - Proper		4,361,000	15,124,000		19,485,000
PENRO Agusan del Norte		8,956,000	5,275,000	11,657,000	25,888,000
PENRO Agusan del Sur		11,034,000	24,040,000	62,478,000	97,552,000
PENRO Dinagat Islands		7,150,000	6,527,000		13,677,000
PENRO Surigao del Norte		9,821,000	17,916,000	11,229,000	38,966,000
PENRO Surigao del Sur		11,339,000	11,149,000	6,362,000	28,850,000
310202000000000	WILDLIFE RESOURCES CONSERVATION SUB-PROGRAM		194,096,000		194,096,000
310202100001000	Protection and conservation of wildlife		194,096,000		194,096,000
National Capital Region (NCR)			135,894,000		135,894,000
Central Office			115,283,000		115,283,000
Biodiversity Management Bureau (BMB)			20,490,000		20,490,000
NCR - Proper			121,000		121,000
Region I - Ilocos			4,405,000		4,405,000
Regional Office I - Proper			777,000		777,000
PENRO Ilocos Norte			1,404,000		1,404,000
PENRO Ilocos Sur			307,000		307,000
PENRO La Union			309,000		309,000
PENRO Pangasinan			1,608,000		1,608,000
Cordillera Administrative Region (CAR)			1,999,000		1,999,000
Regional Office CAR - Proper			1,399,000		1,399,000
PENRO Abra			200,000		200,000
PENRO Apayao			400,000		400,000
Region II - Cagayan Valley			3,250,000		3,250,000
Regional Office II - Proper			1,338,000		1,338,000
PENRO Batanes			218,000		218,000
PENRO Cagayan			576,000		576,000
PENRO Isabela			926,000		926,000
PENRO Quirino			192,000		192,000

Region III - Central Luzon	<u>3,145,000</u>	<u>3,145,000</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	810,000	810,000
PENRO Pampanga	800,000	800,000
PENRO Tarlac	60,000	60,000
PENRO Zambales	340,000	340,000
Region IVA - CALABARZON	<u>2,840,000</u>	<u>2,840,000</u>
Regional Office IVA - Proper	1,610,000	1,610,000
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>14,341,000</u>	<u>14,341,000</u>
Regional Office IVB - Proper	108,000	108,000
PENRO Marinduque	681,000	681,000
PENRO Occidental Mindoro	6,704,000	6,704,000
PENRO Oriental Mindoro	660,000	660,000
PENRO Palawan	5,688,000	5,688,000
PENRO Romblon	500,000	500,000
Region V - Bicol	<u>2,840,000</u>	<u>2,840,000</u>
Regional Office V - Proper	793,000	793,000
PENRO Albay	229,000	229,000
PENRO Camarines Norte	258,000	258,000
PENRO Camarines Sur	886,000	886,000
PENRO Catanduanes	122,000	122,000
PENRO Masbate	263,000	263,000
PENRO Sorsogon	289,000	289,000
Region VI - Western Visayas	<u>3,340,000</u>	<u>3,340,000</u>
Regional Office VI - Proper	729,000	729,000
PENRO Aklan	366,000	366,000
PENRO Antique	277,000	277,000
PENRO Capiz	379,000	379,000

PENRO Guimaras	399,000	399,000
PENRO Iloilo	666,000	666,000
PENRO Negros Occidental	524,000	524,000
Region VII - Central Visayas	<u>3,706,000</u>	<u>3,706,000</u>
Regional Office VII - Proper	842,000	842,000
PENRO Bohol	1,016,000	1,016,000
PENRO Cebu	485,000	485,000
PENRO Negros Oriental	813,000	813,000
PENRO Siquijor	550,000	550,000
Region VIII - Eastern Visayas	<u>2,956,000</u>	<u>2,956,000</u>
Regional Office VIII - Proper	1,734,000	1,734,000
PENRO Biliran	131,000	131,000
PENRO Eastern Samar	118,000	118,000
PENRO Leyte	613,000	613,000
PENRO Northern Samar	118,000	118,000
PENRO Southern Leyte	118,000	118,000
PENRO Western Samar	124,000	124,000
Region IX - Zamboanga Peninsula	<u>3,987,000</u>	<u>3,987,000</u>
Regional Office IX- Proper	1,614,000	1,614,000
PENRO Zamboanga del Norte	664,000	664,000
PENRO Zamboanga del Sur	446,000	446,000
PENRO Zamboanga Sibugay	1,263,000	1,263,000
Region X - Northern Mindanao	<u>3,092,000</u>	<u>3,092,000</u>
Regional Office X - Proper	642,000	642,000
PENRO Bukidnon	750,000	750,000
PENRO Camiguin	350,000	350,000
PENRO Lanao del Norte	250,000	250,000
PENRO Misamis Occidental	300,000	300,000
PENRO Misamis Oriental	800,000	800,000
Region XI - Davao	<u>2,074,000</u>	<u>2,074,000</u>
Regional Office XI - Proper	1,444,000	1,444,000
PENRO Davao de Oro	20,000	20,000
PENRO Davao del Norte	550,000	550,000
PENRO Davao del Sur	20,000	20,000
PENRO Davao Occidental	20,000	20,000
PENRO Davao Oriental	20,000	20,000

Region XII - SOCCSKSARGEN		<u>2,599,000</u>		<u>2,599,000</u>
Regional Office XII - Proper		1,399,000		1,399,000
PENRO North Cotabato		150,000		150,000
PENRO Sarangani		605,000		605,000
PENRO South Cotabato		220,000		220,000
PENRO Sultan Kudarat		225,000		225,000
Region XIII - CARAGA		<u>3,628,000</u>		<u>3,628,000</u>
Regional Office XIII - Proper		148,000		148,000
PENRO Agusan del Norte		1,090,000		1,090,000
PENRO Agusan del Sur		630,000		630,000
PENRO Dinagat Islands		300,000		300,000
PENRO Surigao del Norte		830,000		830,000
PENRO Surigao del Sur		630,000		630,000
310203000000000	COASTAL AND MARINE ECOSYSTEMS REHABILITATION SUB-PROGRAM	<u>246,513,000</u>	<u>18,000,000</u>	<u>264,513,000</u>
310203100001000	Management of Coastal and Marine Resources/Areas	<u>246,513,000</u>	<u>18,000,000</u>	<u>264,513,000</u>
National Capital Region (NCR)		<u>81,258,000</u>	<u>18,000,000</u>	<u>99,258,000</u>
Central Office		34,775,000	18,000,000	52,775,000
Biodiversity Management Bureau (BMB)		43,933,000		43,933,000
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		3,819,000		3,819,000
PENRO Batanes		1,788,000		1,788,000
PENRO Cagayan		3,498,000		3,498,000
PENRO Isabela		2,534,000		2,534,000
Region III - Central Luzon		<u>3,393,000</u>		<u>3,393,000</u>
Regional Office III - Proper		2,290,000		2,290,000
PENRO Zambales		1,103,000		1,103,000

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	3,048,000	3,048,000
PENRO Oriental Mindoro	850,000	850,000
PENRO Palawan	12,218,000	12,218,000
PENRO Romblon	320,000	320,000
Region V - Bicol	<u>21,286,000</u>	<u>21,286,000</u>
Regional Office V - Proper	6,522,000	6,522,000
PENRO Albay	1,115,000	1,115,000
PENRO Camarines Norte	1,115,000	1,115,000
PENRO Camarines Sur	2,980,000	2,980,000
PENRO Catanduanes	720,000	720,000
PENRO Masbate	7,229,000	7,229,000
PENRO Sorsogon	1,605,000	1,605,000
Region VI - Western Visayas	<u>10,228,000</u>	<u>10,228,000</u>
Regional Office VI - Proper	1,672,000	1,672,000
PENRO Aklan	1,175,000	1,175,000
PENRO Antique	300,000	300,000
PENRO Capiz	590,000	590,000
PENRO Guimaras	4,394,000	4,394,000
PENRO Iloilo	300,000	300,000
PENRO Negros Occidental	1,797,000	1,797,000
Region VII - Central Visayas	<u>18,618,000</u>	<u>18,618,000</u>
Regional Office VII - Proper	4,679,000	4,679,000
PENRO Bohol	5,467,000	5,467,000
PENRO Cebu	4,481,000	4,481,000
PENRO Negros Oriental	3,136,000	3,136,000
PENRO Siquijor	855,000	855,000

Region VIII - Eastern Visayas		<u>11,845,000</u>	<u>11,845,000</u>
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		<u>15,654,000</u>	<u>15,654,000</u>
Regional Office IX- Proper		5,318,000	5,318,000
PENRO Zamboanga del Norte		5,456,000	5,456,000
PENRO Zamboanga del Sur		2,077,000	2,077,000
PENRO Zamboanga Sibugay		2,803,000	2,803,000
Region X - Northern Mindanao		<u>8,600,000</u>	<u>8,600,000</u>
Regional Office X - Proper		1,787,000	1,787,000
PENRO Camiguin		624,000	624,000
PENRO Lanao del Norte		724,000	724,000
PENRO Misamis Occidental		2,906,000	2,906,000
PENRO Misamis Oriental		2,559,000	2,559,000
Region XI - Davao		<u>9,052,000</u>	<u>9,052,000</u>
Regional Office XI - Proper		6,174,000	6,174,000
PENRO Davao de Oro		1,214,000	1,214,000
PENRO Davao del Sur		100,000	100,000
PENRO Davao Oriental		1,564,000	1,564,000
Region XII - SOCCSKSARGEN		<u>10,094,000</u>	<u>10,094,000</u>
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		<u>13,707,000</u>	<u>13,707,000</u>
Regional Office XIII - Proper		3,871,000	3,871,000
PENRO Agusan del Norte		670,000	670,000
PENRO Dinagat Islands		1,485,000	1,485,000
PENRO Surigao del Norte		5,761,000	5,761,000
PENRO Surigao del Sur		1,920,000	1,920,000
310204000000000 LAND MANAGEMENT SUB-PROGRAM	<u>1,376,575,000</u>	<u>744,411,000</u>	<u>2,120,986,000</u>
310204100001000 Land Management and Governance	<u>1,284,155,000</u>	<u>589,015,000</u>	<u>1,873,170,000</u>
National Capital Region (NCR)	<u>52,084,000</u>	<u>90,381,000</u>	<u>142,465,000</u>
Central Office		40,606,000	40,606,000

Land Management Bureau (LMB)		44,418,000	44,418,000
NCR - Proper	52,084,000	5,357,000	57,441,000
Region I - Ilocos	<u>63,101,000</u>	<u>21,534,000</u>	<u>84,635,000</u>
Regional Office I - Proper	28,956,000	10,817,000	39,773,000
PENRO Ilocos Norte	9,000,000	2,469,000	11,469,000
PENRO Ilocos Sur	8,943,000	2,779,000	11,722,000
PENRO La Union	3,261,000	1,356,000	4,617,000
PENRO Pangasinan	12,941,000	4,113,000	17,054,000
Cordillera Administrative Region (CAR)	<u>83,950,000</u>	<u>31,876,000</u>	<u>115,826,000</u>
Regional Office CAR - Proper	29,134,000	11,157,000	40,291,000
PENRO Abra	9,274,000	3,899,000	13,173,000
PENRO Apayao	9,198,000	5,533,000	14,731,000
PENRO Benguet	9,248,000	5,781,000	15,029,000
PENRO Ifugao	8,385,000	1,210,000	9,595,000
PENRO Kalinga	9,292,000	1,138,000	10,430,000
PENRO Mt. Province	9,419,000	3,158,000	12,577,000
Region II - Cagayan Valley	<u>107,586,000</u>	<u>102,974,000</u>	<u>210,560,000</u>
Regional Office II - Proper	32,552,000	93,413,000	125,965,000
PENRO Batanes	5,823,000	551,000	6,374,000
PENRO Cagayan	21,221,000	3,142,000	24,363,000
PENRO Isabela	21,860,000	3,463,000	25,323,000
PENRO Nueva Vizcaya	13,503,000	1,702,000	15,205,000
PENRO Quirino	12,627,000	703,000	13,330,000
Region III - Central Luzon	<u>132,077,000</u>	<u>29,759,000</u>	<u>161,836,000</u>
Regional Office III - Proper	43,692,000	19,159,000	62,851,000
PENRO Aurora	11,463,000	1,172,000	12,635,000
PENRO Bataan	13,456,000	822,000	14,278,000
PENRO Bulacan	14,712,000	2,045,000	16,757,000
PENRO Nueva Ecija	14,689,000	1,566,000	16,255,000
PENRO Pampanga	5,558,000	1,692,000	7,250,000
PENRO Tarlac	13,646,000	1,325,000	14,971,000
PENRO Zambales	14,861,000	1,978,000	16,839,000
Region IVA - CALABARZON	<u>88,868,000</u>	<u>28,150,000</u>	<u>117,018,000</u>
Regional Office IVA - Proper	34,867,000	10,485,000	45,352,000
PENRO Batangas	10,653,000	1,185,000	11,838,000
PENRO Cavite	8,273,000	910,000	9,183,000

PENRO Laguna	11,276,000	1,296,000	12,572,000
PENRO Quezon	15,658,000	13,439,000	29,097,000
PENRO Rizal	8,141,000	835,000	8,976,000
Region IVB - MIMAROPA	<u>88,713,000</u>	<u>17,630,000</u>	<u>106,343,000</u>
Regional Office IVB - Proper	32,364,000	9,428,000	41,792,000
PENRO Marinduque	5,786,000	1,621,000	7,407,000
PENRO Occidental Mindoro	12,267,000	1,559,000	13,826,000
PENRO Oriental Mindoro	8,547,000	1,489,000	10,036,000
PENRO Palawan	24,439,000	2,052,000	26,491,000
PENRO Romblon	5,310,000	1,481,000	6,791,000
Region V - Bicol	<u>76,445,000</u>	<u>44,009,000</u>	<u>120,454,000</u>
Regional Office V - Proper	33,374,000	40,148,000	73,522,000
PENRO Albay	8,267,000	632,000	8,899,000
PENRO Camarines Norte	6,017,000	598,000	6,615,000
PENRO Camarines Sur	11,453,000	757,000	12,210,000
PENRO Catanduanes	4,507,000	613,000	5,120,000
PENRO Masbate	8,995,000	636,000	9,631,000
PENRO Sorsogon	3,832,000	625,000	4,457,000
Region VI - Western Visayas	<u>70,885,000</u>	<u>49,989,000</u>	<u>120,874,000</u>
Regional Office VI - Proper	23,417,000	28,827,000	52,244,000
PENRO Aklan	7,792,000	4,734,000	12,526,000
PENRO Antique	9,000,000	1,893,000	10,893,000
PENRO Capiz	4,663,000	8,669,000	13,332,000
PENRO Guimaras	4,394,000	651,000	5,045,000
PENRO Iloilo	9,638,000	3,508,000	13,146,000
PENRO Negros Occidental	11,981,000	1,707,000	13,688,000
Region VII - Central Visayas	<u>58,219,000</u>	<u>30,201,000</u>	<u>88,420,000</u>
Regional Office VII - Proper	27,615,000	13,041,000	40,656,000
PENRO Bohol	7,480,000	8,505,000	15,985,000
PENRO Cebu	10,531,000	5,165,000	15,696,000
PENRO Negros Oriental	7,613,000	2,154,000	9,767,000
PENRO Siquijor	4,980,000	1,336,000	6,316,000
Region VIII - Eastern Visayas	<u>92,429,000</u>	<u>27,797,000</u>	<u>120,226,000</u>
Regional Office VIII - Proper	28,794,000	8,414,000	37,208,000
PENRO Biliran	3,667,000	1,739,000	5,406,000
PENRO Eastern Samar	10,920,000	2,336,000	13,256,000

PENRO Leyte	17,646,000	3,777,000	21,423,000
PENRO Northern Samar	10,439,000	2,145,000	12,584,000
PENRO Southern Leyte	9,970,000	2,282,000	12,252,000
PENRO Western Samar	10,993,000	7,104,000	18,097,000
Region IX - Zamboanga Peninsula	<u>103,621,000</u>	<u>17,751,000</u>	<u>121,372,000</u>
Regional Office IX- Proper	38,333,000	12,435,000	50,768,000
PENRO Zamboanga del Norte	27,556,000	2,306,000	29,862,000
PENRO Zamboanga del Sur	11,990,000	1,870,000	13,860,000
PENRO Zamboanga Sibugay	25,742,000	1,140,000	26,882,000
Region X - Northern Mindanao	<u>79,527,000</u>	<u>24,684,000</u>	<u>104,211,000</u>
Regional Office X - Proper	31,480,000	11,826,000	43,306,000
PENRO Bukidnon	18,925,000	3,715,000	22,640,000
PENRO Camiguin	3,210,000	2,201,000	5,411,000
PENRO Lanao del Norte	8,818,000	807,000	9,625,000
PENRO Misamis Occidental	8,896,000	3,021,000	11,917,000
PENRO Misamis Oriental	8,198,000	3,114,000	11,312,000
Region XI - Davao	<u>73,464,000</u>	<u>24,116,000</u>	<u>97,580,000</u>
Regional Office XI - Proper	28,501,000	15,735,000	44,236,000
PENRO Davao de Oro	7,932,000	1,321,000	9,253,000
PENRO Davao del Norte	9,046,000	1,548,000	10,594,000
PENRO Davao del Sur	11,187,000	1,928,000	13,115,000
PENRO Davao Occidental	297,000	1,133,000	1,430,000
PENRO Davao Oriental	16,501,000	2,451,000	18,952,000
Region XII - SOCCSKSARGEN	<u>44,528,000</u>	<u>20,974,000</u>	<u>65,502,000</u>
Regional Office XII - Proper	22,491,000	14,421,000	36,912,000
PENRO North Cotabato	7,420,000	1,722,000	9,142,000
PENRO Sarangani	4,018,000	1,672,000	5,690,000
PENRO South Cotabato	3,998,000	1,566,000	5,564,000
PENRO Sultan Kudarat	6,601,000	1,593,000	8,194,000
Region XIII - CARAGA	<u>68,658,000</u>	<u>27,190,000</u>	<u>95,848,000</u>
Regional Office XIII - Proper	16,247,000	20,159,000	36,406,000
PENRO Agusan del Norte	8,945,000	1,174,000	10,119,000
PENRO Agusan del Sur	15,700,000	2,239,000	17,939,000
PENRO Dinagat Islands	5,193,000	609,000	5,802,000
PENRO Surigao del Norte	5,798,000	1,175,000	6,973,000
PENRO Surigao del Sur	16,775,000	1,834,000	18,609,000

310204100002000	For the requirements of the Comprehensive Agrarian Reform Program	<u>92,420,000</u>	<u>155,396,000</u>	<u>247,816,000</u>
	National Capital Region (NCR)	<u>10,753,000</u>	<u>155,396,000</u>	<u>166,149,000</u>
	Central Office	10,753,000	155,396,000	166,149,000
	Region I - Ilocos	<u>5,216,000</u>		<u>5,216,000</u>
	Regional Office I - Proper	5,216,000		5,216,000
	Cordillera Administrative Region (CAR)	<u>3,558,000</u>		<u>3,558,000</u>
	Regional Office CAR - Proper	3,558,000		3,558,000
	Region II - Cagayan Valley	<u>5,920,000</u>		<u>5,920,000</u>
	Regional Office II - Proper	5,920,000		5,920,000
	Region III - Central Luzon	<u>5,902,000</u>		<u>5,902,000</u>
	Regional Office III - Proper	5,902,000		5,902,000
	Region IVA - CALABARZON	<u>4,985,000</u>		<u>4,985,000</u>
	Regional Office IVA - Proper	4,985,000		4,985,000
	Region IVB - MIMAROPA	<u>4,515,000</u>		<u>4,515,000</u>
	Regional Office IVB - Proper	4,515,000		4,515,000
	Region V - Bicol	<u>5,933,000</u>		<u>5,933,000</u>
	Regional Office V - Proper	5,933,000		5,933,000
	Region VI - Western Visayas	<u>5,360,000</u>		<u>5,360,000</u>
	Regional Office VI - Proper	5,360,000		5,360,000
	Region VII - Central Visayas	<u>5,578,000</u>		<u>5,578,000</u>
	Regional Office VII - Proper	5,578,000		5,578,000
	Region VIII - Eastern Visayas	<u>6,224,000</u>		<u>6,224,000</u>
	Regional Office VIII - Proper	6,224,000		6,224,000
	Region IX - Zamboanga Peninsula	<u>4,452,000</u>		<u>4,452,000</u>
	Regional Office IX- Proper	4,452,000		4,452,000
	Region X - Northern Mindanao	<u>6,144,000</u>		<u>6,144,000</u>
	Regional Office X - Proper	6,144,000		6,144,000
	Region XI - Davao	<u>5,698,000</u>		<u>5,698,000</u>
	Regional Office XI - Proper	5,698,000		5,698,000

Region XII - SOCCSKSARGEN	6,068,000			6,068,000
Regional Office XII - Proper	6,068,000			6,068,000
Region XIII - CARAGA	6,114,000			6,114,000
Regional Office XIII - Proper	6,114,000			6,114,000
310205000000000 FOREST AND WATERSHED MANAGEMENT SUB-PROGRAM	1,629,340,000	967,519,000	1,088,860,000	3,685,719,000
310205100001000 Forest Development, Rehabilitation, Maintenance and Protection	1,629,340,000	673,581,000	798,185,000	3,101,106,000
National Capital Region (NCR)	15,176,000	68,392,000	105,424,000	188,992,000
Central Office		37,064,000	103,460,000	140,524,000
Forest Management Bureau (FMB)		26,500,000	1,000,000	27,500,000
NCR - Proper	15,176,000	4,828,000	964,000	20,968,000
Region I - Ilocos	71,071,000	41,622,000	24,324,000	137,017,000
Regional Office I - Proper	6,310,000	25,881,000	5,400,000	37,591,000
PENRO Ilocos Norte	17,905,000	5,132,000	13,086,000	36,123,000
PENRO Ilocos Sur	17,822,000	3,514,000	1,414,000	22,750,000
PENRO La Union	5,627,000	1,969,000		7,596,000
PENRO Pangasinan	23,407,000	5,126,000	4,424,000	32,957,000
Cordillera Administrative Region (CAR)	147,682,000	49,499,000	41,910,000	239,091,000
Regional Office CAR - Proper	19,378,000	21,822,000	5,400,000	46,600,000
PENRO Abra	18,442,000	6,177,000	11,435,000	36,054,000
PENRO Apayao	25,766,000	5,340,000	10,719,000	41,825,000
PENRO Benguet	21,206,000	4,010,000	3,602,000	28,818,000
PENRO Ifugao	19,690,000	3,792,000	1,581,000	25,063,000
PENRO Kalinga	24,637,000	4,156,000	3,372,000	32,165,000
PENRO Mt. Province	18,563,000	4,202,000	5,801,000	28,566,000
Region II - Cagayan Valley	144,829,000	31,535,000	21,183,000	197,547,000
Regional Office II - Proper	11,740,000	9,436,000	4,907,000	26,083,000
PENRO Batanes	5,896,000	1,469,000		7,365,000
PENRO Cagayan	46,338,000	7,520,000	7,508,000	61,366,000
PENRO Isabela	48,359,000	6,248,000	5,060,000	59,667,000
PENRO Nueva Vizcaya	17,782,000	3,660,000	802,000	22,244,000
PENRO Quirino	14,714,000	3,202,000	2,906,000	20,822,000
Region III - Central Luzon	98,604,000	45,434,000	58,993,000	203,031,000
Regional Office III - Proper	573,000	12,591,000	5,400,000	18,564,000
PENRO Aurora	16,044,000	3,237,000		19,281,000

PENRO Bataan	12,252,000	3,526,000	300,000	16,078,000
PENRO Bulacan	14,705,000	3,456,000	3,910,000	22,071,000
PENRO Nueva Ecija	14,799,000	5,330,000	11,614,000	31,743,000
PENRO Pampanga	8,815,000	4,233,000	12,650,000	25,698,000
PENRO Tarlac	14,813,000	8,132,000	14,934,000	37,879,000
PENRO Zambales	16,603,000	4,929,000	10,185,000	31,717,000
Region IVA - CALABARZON	<u>91,137,000</u>	<u>44,562,000</u>	<u>31,933,000</u>	<u>167,632,000</u>
Regional Office IVA - Proper	12,991,000	27,018,000	5,850,000	45,859,000
PENRO Batangas	11,402,000	3,237,000		14,639,000
PENRO Cavite	12,549,000	1,969,000		14,518,000
PENRO Laguna	9,119,000	2,817,000	1,945,000	13,881,000
PENRO Quezon	36,346,000	6,067,000	13,100,000	55,513,000
PENRO Rizal	8,730,000	3,454,000	11,038,000	23,222,000
Region IVB - MIMAROPA	<u>124,590,000</u>	<u>39,491,000</u>	<u>60,109,000</u>	<u>224,190,000</u>
Regional Office IVB - Proper	8,883,000	20,349,000	5,400,000	34,632,000
PENRO Marinduque	8,714,000	1,781,000	1,901,000	12,396,000
PENRO Occidental Mindoro	17,180,000	4,497,000	14,062,000	35,739,000
PENRO Oriental Mindoro	24,162,000	4,579,000	13,337,000	42,078,000
PENRO Palawan	54,944,000	6,522,000	24,612,000	86,078,000
PENRO Romblon	10,707,000	1,763,000	797,000	13,267,000
Region V - Bicol	<u>72,245,000</u>	<u>34,706,000</u>	<u>57,099,000</u>	<u>164,050,000</u>
Regional Office V - Proper	11,056,000	9,486,000	2,700,000	23,242,000
PENRO Albay	11,422,000	3,149,000	2,507,000	17,078,000
PENRO Camarines Norte	8,508,000	3,891,000	11,078,000	23,477,000
PENRO Camarines Sur	16,433,000	8,024,000	21,985,000	46,442,000
PENRO Catanduanes	5,728,000	2,116,000	2,150,000	9,994,000
PENRO Masbate	12,556,000	5,373,000	11,654,000	29,583,000
PENRO Sorsogon	6,542,000	2,667,000	5,025,000	14,234,000
Region VI - Western Visayas	<u>117,869,000</u>	<u>44,366,000</u>	<u>57,291,000</u>	<u>219,526,000</u>
Regional Office VI - Proper	23,367,000	12,308,000	3,150,000	38,825,000
PENRO Aklan	17,970,000	6,189,000	8,882,000	33,041,000
PENRO Antique	15,508,000	4,840,000	7,727,000	28,075,000
PENRO Capiz	9,018,000	5,689,000	19,969,000	34,676,000
PENRO Guimaras	7,866,000	1,969,000		9,835,000
PENRO Iloilo	24,525,000	6,221,000	8,476,000	39,222,000
PENRO Negros Occidental	19,615,000	7,150,000	9,087,000	35,852,000

Region VII - Central Visayas	<u>72,520,000</u>	<u>31,673,000</u>	<u>20,248,000</u>	<u>124,441,000</u>
Regional Office VII - Proper	6,397,000	13,714,000	6,300,000	26,411,000
PENRO Bohol	19,441,000	5,259,000	11,090,000	35,790,000
PENRO Cebu	20,075,000	3,498,000	1,182,000	24,755,000
PENRO Negros Oriental	21,501,000	7,233,000	1,676,000	30,410,000
PENRO Siquijor	5,106,000	1,969,000		7,075,000
Region VIII - Eastern Visayas	<u>110,890,000</u>	<u>65,386,000</u>	<u>75,921,000</u>	<u>252,197,000</u>
Regional Office VIII - Proper	20,941,000	30,293,000	8,507,000	59,741,000
PENRO Biliran	4,678,000	2,625,000	3,008,000	10,311,000
PENRO Eastern Samar	16,368,000	7,177,000	15,584,000	39,129,000
PENRO Leyte	21,573,000	9,767,000	23,029,000	54,369,000
PENRO Northern Samar	13,743,000	4,786,000	8,134,000	26,663,000
PENRO Southern Leyte	15,970,000	7,191,000	15,774,000	38,935,000
PENRO Western Samar	17,617,000	3,547,000	1,885,000	23,049,000
Region IX - Zamboanga Peninsula	<u>111,696,000</u>	<u>31,572,000</u>	<u>30,186,000</u>	<u>173,454,000</u>
Regional Office IX- Proper	19,162,000	17,607,000	4,050,000	40,819,000
PENRO Zamboanga del Norte	33,652,000	6,114,000	13,541,000	53,307,000
PENRO Zamboanga del Sur	18,714,000	3,837,000	6,699,000	29,250,000
PENRO Zamboanga Sibugay	40,168,000	4,014,000	5,896,000	50,078,000
Region X - Northern Mindanao	<u>96,929,000</u>	<u>32,432,000</u>	<u>25,423,000</u>	<u>154,784,000</u>
Regional Office X - Proper	11,463,000	11,175,000	7,200,000	29,838,000
PENRO Bukidnon	30,827,000	7,761,000	12,508,000	51,096,000
PENRO Camiguin	6,959,000	2,231,000	1,200,000	10,390,000
PENRO Lanao del Norte	17,113,000	3,512,000	240,000	20,865,000
PENRO Misamis Occidental	14,682,000	3,237,000		17,919,000
PENRO Misamis Oriental	15,885,000	4,516,000	4,275,000	24,676,000
Region XI - Davao	<u>101,299,000</u>	<u>39,415,000</u>	<u>44,767,000</u>	<u>185,481,000</u>
Regional Office XI - Proper	7,070,000	14,336,000	7,650,000	29,056,000
PENRO Davao de Oro	16,681,000	5,784,000	10,425,000	32,890,000
PENRO Davao del Norte	17,827,000	5,554,000	9,177,000	32,558,000
PENRO Davao del Sur	24,484,000	5,890,000	9,609,000	39,983,000
PENRO Davao Occidental	2,103,000	2,327,000	2,563,000	6,993,000
PENRO Davao Oriental	33,134,000	5,524,000	5,343,000	44,001,000
Region XII - SOCCSKSARGEN	<u>83,447,000</u>	<u>31,152,000</u>	<u>43,108,000</u>	<u>157,707,000</u>
Regional Office XII - Proper	16,221,000	12,849,000	3,600,000	32,670,000
PENRO North Cotabato	19,389,000	3,658,000	5,719,000	28,766,000

PENRO Sarangani	14,634,000	3,572,000	7,820,000	26,026,000
PENRO South Cotabato	15,422,000	5,497,000	14,133,000	35,052,000
PENRO Sultan Kudarat	17,781,000	5,576,000	11,836,000	35,193,000
Region XIII - CARAGA	<u>169,356,000</u>	<u>42,344,000</u>	<u>100,266,000</u>	<u>311,966,000</u>
Regional Office XIII - Proper	15,123,000	11,408,000	5,357,000	31,888,000
PENRO Agusan del Norte	39,902,000	7,676,000	34,164,000	81,742,000
PENRO Agusan del Sur	25,743,000	11,535,000	49,245,000	86,523,000
PENRO Dinagat Islands	12,614,000	1,433,000		14,047,000
PENRO Surigao del Norte	22,829,000	2,503,000		25,332,000
PENRO Surigao del Sur	53,145,000	7,789,000	11,500,000	72,434,000
310205100002000 Soil Conservation and Watershed Management including River Basin Management and Development		<u>293,938,000</u>	<u>290,675,000</u>	<u>584,613,000</u>
National Capital Region (NCR)		<u>190,920,000</u>	<u>105,098,000</u>	<u>296,018,000</u>
Central Office		184,979,000	105,098,000	290,077,000
Forest Management Bureau (FMB)		3,191,000		3,191,000
NCR - Proper		2,750,000		2,750,000
Region I - Ilocos		<u>4,650,000</u>	<u>1,500,000</u>	<u>6,150,000</u>
Regional Office I - Proper		4,102,000		4,102,000
PENRO Ilocos Norte		144,000		144,000
PENRO Ilocos Sur		210,000	1,500,000	1,710,000
PENRO La Union		58,000		58,000
PENRO Pangasinan		136,000		136,000
Cordillera Administrative Region (CAR)		<u>6,129,000</u>	<u>8,790,000</u>	<u>14,919,000</u>
Regional Office CAR - Proper		5,971,000		5,971,000
PENRO Abra			1,465,000	1,465,000
PENRO Apayao			1,465,000	1,465,000
PENRO Benguet			1,465,000	1,465,000
PENRO Ifugao			1,465,000	1,465,000
PENRO Kalinga		108,000	1,465,000	1,573,000
PENRO Mt. Province		50,000	1,465,000	1,515,000
Region II - Cagayan Valley		<u>5,963,000</u>	<u>7,325,000</u>	<u>13,288,000</u>
Regional Office II - Proper		5,963,000	7,325,000	13,288,000
Region III - Central Luzon		<u>6,971,000</u>	<u>22,708,000</u>	<u>29,679,000</u>
Regional Office III - Proper		6,971,000	22,708,000	29,679,000

Region IVA - CALABARZON	<u>7,850,000</u>		<u>7,850,000</u>
Regional Office IVA - Proper	7,750,000		7,750,000
PENRO Laguna	100,000		100,000
Region IVB - MIMAROPA	<u>6,339,000</u>	<u>5,494,000</u>	<u>11,833,000</u>
Regional Office IVB - Proper	1,835,000		1,835,000
PENRO Marinduque	534,000		534,000
PENRO Occidental Mindoro	1,149,000		1,149,000
PENRO Oriental Mindoro	1,203,000	3,663,000	4,866,000
PENRO Palawan	1,298,000		1,298,000
PENRO Romblon	320,000	1,831,000	2,151,000
Region V - Bicol	<u>6,331,000</u>	<u>18,312,000</u>	<u>24,643,000</u>
Regional Office V - Proper	4,945,000		4,945,000
PENRO Albay	225,000	2,930,000	3,155,000
PENRO Camarines Norte	188,000	2,197,000	2,385,000
PENRO Camarines Sur	370,000	5,860,000	6,230,000
PENRO Catanduanes	152,000	1,465,000	1,617,000
PENRO Masbate	299,000	4,395,000	4,694,000
PENRO Sorsogon	152,000	1,465,000	1,617,000
Region VI - Western Visayas	<u>7,395,000</u>	<u>14,650,000</u>	<u>22,045,000</u>
Regional Office VI - Proper	7,395,000	14,650,000	22,045,000
Region VII - Central Visayas	<u>6,682,000</u>	<u>9,522,000</u>	<u>16,204,000</u>
Regional Office VII - Proper	4,802,000		4,802,000
PENRO Bohol	1,355,000	2,197,000	3,552,000
PENRO Cebu	205,000	2,930,000	3,135,000
PENRO Negros Oriental	160,000	2,197,000	2,357,000
PENRO Siquijor	160,000	2,198,000	2,358,000
Region VIII - Eastern Visayas	<u>10,268,000</u>	<u>21,975,000</u>	<u>32,243,000</u>
Regional Office VIII - Proper	5,499,000		5,499,000
PENRO Biliran	582,000	7,325,000	7,907,000
PENRO Eastern Samar	471,000		471,000
PENRO Leyte	1,694,000	7,325,000	9,019,000
PENRO Southern Leyte	782,000	7,325,000	8,107,000
PENRO Western Samar	1,240,000		1,240,000
Region IX - Zamboanga Peninsula	<u>6,245,000</u>	<u>14,650,000</u>	<u>20,895,000</u>
Regional Office IX- Proper	6,245,000	14,650,000	20,895,000

Region X - Northern Mindanao	<u>7,721,000</u>	<u>17,214,000</u>	<u>24,935,000</u>
Regional Office X - Proper	6,340,000		6,340,000
PENRO Bukidnon	521,000	6,592,000	7,113,000
PENRO Lanao del Norte	205,000	2,564,000	2,769,000
PENRO Misamis Occidental	585,000	7,325,000	7,910,000
PENRO Misamis Oriental	70,000	733,000	803,000
Region XI - Davao	<u>6,026,000</u>	<u>10,255,000</u>	<u>16,281,000</u>
Regional Office XI - Proper	5,086,000		5,086,000
PENRO Davao de Oro	140,000	1,465,000	1,605,000
PENRO Davao del Norte	140,000	1,465,000	1,605,000
PENRO Davao del Sur	140,000	1,465,000	1,605,000
PENRO Davao Occidental	260,000	2,930,000	3,190,000
PENRO Davao Oriental	260,000	2,930,000	3,190,000
Region XII - SOCCSKSARGEN	<u>5,965,000</u>	<u>14,650,000</u>	<u>20,615,000</u>
Regional Office XII - Proper	4,965,000		4,965,000
PENRO North Cotabato	250,000	2,930,000	3,180,000
PENRO Sarangani	250,000	2,197,000	2,447,000
PENRO South Cotabato	250,000	5,127,000	5,377,000
PENRO Sultan Kudarat	250,000	4,396,000	4,646,000
Region XIII - CARAGA	<u>8,483,000</u>	<u>18,532,000</u>	<u>27,015,000</u>
Regional Office XIII - Proper	6,773,000	18,532,000	25,305,000
PENRO Agusan del Norte	850,000		850,000
PENRO Agusan del Sur	430,000		430,000
PENRO Surigao del Sur	430,000		430,000
3203000000000000 ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM	<u>86,356,000</u>	<u>3,230,000</u>	<u>89,586,000</u>
320300100001000 Natural Resources Assessment	<u>86,356,000</u>	<u>3,230,000</u>	<u>89,586,000</u>
National Capital Region (NCR)	<u>52,834,000</u>	<u>3,230,000</u>	<u>56,064,000</u>
Central Office	42,660,000		42,660,000
Ecosystems Research and Development Bureau (ERDB)	4,516,000		4,516,000
Forest Management Bureau (FMB)	3,490,000	3,230,000	6,720,000
NCR - Proper	2,168,000		2,168,000
Region I - Ilocos	<u>800,000</u>		<u>800,000</u>
Regional Office I - Proper	800,000		800,000
Cordillera Administrative Region (CAR)	<u>1,100,000</u>		<u>1,100,000</u>
Regional Office CAR - Proper	1,100,000		1,100,000

Region II - Cagayan Valley	<u>1,300,000</u>	<u>1,300,000</u>
Regional Office II - Proper	1,300,000	1,300,000
Region III - Central Luzon	<u>1,100,000</u>	<u>1,100,000</u>
Regional Office III - Proper	1,100,000	1,100,000
Region IVA - CALABARZON	<u>9,560,000</u>	<u>9,560,000</u>
Regional Office IVA - Proper	9,160,000	9,160,000
PENRO Batangas	50,000	50,000
PENRO Cavite	50,000	50,000
PENRO Laguna	50,000	50,000
PENRO Quezon	200,000	200,000
PENRO Rizal	50,000	50,000
Region IVB - MIMAROPA	<u>1,300,000</u>	<u>1,300,000</u>
Regional Office IVB - Proper	1,300,000	1,300,000
Region V - Bicol	<u>800,000</u>	<u>800,000</u>
Regional Office V - Proper	800,000	800,000
Region VI - Western Visayas	<u>800,000</u>	<u>800,000</u>
Regional Office VI - Proper	800,000	800,000
Region VII - Central Visayas	<u>2,932,000</u>	<u>2,932,000</u>
Regional Office VII - Proper	800,000	800,000
PENRO Bohol	932,000	932,000
PENRO Negros Oriental	1,200,000	1,200,000
Region VIII - Eastern Visayas	<u>2,200,000</u>	<u>2,200,000</u>
Regional Office VIII - Proper	1,099,000	1,099,000
PENRO Western Samar	1,101,000	1,101,000
Region IX - Zamboanga Peninsula	<u>800,000</u>	<u>800,000</u>
Regional Office IX- Proper	800,000	800,000
Region X - Northern Mindanao	<u>900,000</u>	<u>900,000</u>
Regional Office X - Proper	900,000	900,000
Region XI - Davao	<u>900,000</u>	<u>900,000</u>
Regional Office XI - Proper	900,000	900,000
Region XII - SOCCSKSARGEN	<u>900,000</u>	<u>900,000</u>
Regional Office XII - Proper	550,000	550,000
PENRO North Cotabato	350,000	350,000

Region XIII - CARAGA		8,130,000		8,130,000
Regional Office XIII - Proper		2,666,000		2,666,000
PENRO Agusan del Norte		2,400,000		2,400,000
PENRO Surigao del Norte		932,000		932,000
PENRO Surigao del Sur		2,132,000		2,132,000
Sub-total, Operations		4,443,814,000	4,429,023,000	1,421,011,000
Sub-total, Program(s)	P 7,629,625,000	P 7,926,004,000	P 2,074,284,000	P 17,629,913,000
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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		806,631,000	632,660,000	1,439,291,000
National Capital Region (NCR)		504,940,000	588,821,000	1,093,761,000
Central Office		164,777,000	493,918,000	658,695,000
NCR - Proper		340,163,000	94,903,000	435,066,000
Region III - Central Luzon		183,215,000	40,767,000	223,982,000
Regional Office III - Proper		183,215,000	40,767,000	223,982,000
Region IVA - CALABARZON		118,476,000	3,072,000	121,548,000
Regional Office IVA - Proper		118,476,000	3,072,000	121,548,000
310203200002000 Pasig River Rehabilitation		12,500,000	84,939,000	97,439,000
National Capital Region (NCR)		12,500,000	84,939,000	97,439,000
NCR - Proper		12,500,000	84,939,000	97,439,000
Sub-total, Locally-Funded Project(s)		12,500,000	891,570,000	632,660,000
Sub-total, Project(s)	P 12,500,000	P 891,570,000	P 632,660,000	P 1,536,730,000
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TOTAL NEW APPROPRIATIONS	P 7,642,125,000	P 8,817,574,000	P 2,706,944,000	P 19,166,643,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	5,356,831	5,393,286	5,423,404
Total Permanent Positions	5,356,831	5,393,286	5,423,404
Other Compensation Common to All			
Personnel Economic Relief Allowance	358,631	362,352	362,712
Representation Allowance	44,453	38,592	46,596
Transportation Allowance	29,860	32,628	39,702
Clothing and Uniform Allowance	88,880	90,588	105,791
Honoraria	2,475		
Overtime Pay	9,651		
Mid-Year Bonus - Civilian	441,332	449,465	451,963
Year End Bonus	448,401	449,465	451,963
Cash Gift	75,721	75,490	75,565
Productivity Enhancement Incentive	73,629	75,490	75,565
Performance Based Bonus	206,964		
Step Increment		13,470	13,536
Collective Negotiation Agreement	388,588		
Total Other Compensation Common to All	2,168,585	1,587,540	1,623,393
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	13,555	3,318	13,555
Longevity Pay	10		
Allowance of Attorney's de Officio	23,737	41,130	41,130
Other Personnel Benefits	285,423		
Total Other Compensation for Specific Groups	322,725	44,448	54,685
Other Benefits			
Retirement and Life Insurance Premiums	650,449	647,179	650,791
PAG-IBIG Contributions	17,944	18,096	36,226
PhilHealth Contributions	108,223	119,490	134,129
Employees Compensation Insurance Premiums	18,305	18,096	18,105
Loyalty Award - Civilian	5,044	7,280	33,515
Terminal Leave	366,787	204,485	213,748
Total Other Benefits	1,166,752	1,014,626	1,086,514
Non-Permanent Positions	103,122	106,354	104,920
TOTAL PERSONNEL SERVICES	9,118,015	8,146,254	8,292,916
Maintenance and Other Operating Expenses			
Travelling Expenses	781,231	1,115,920	1,231,046
Training and Scholarship Expenses	490,360	577,259	529,805
Supplies and Materials Expenses	776,041	1,156,632	1,122,925
Utility Expenses	274,085	352,363	340,260
Communication Expenses	148,608	202,566	190,843
Awards/Rewards and Prizes	4,382	4,589	6,304
Survey, Research, Exploration and Development Expenses	22,209	66,467	56,121
Demolition/Relocation and Desilting/Dredging Expenses	3,980	100	10,000

Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		13,950	13,950
Extraordinary and Miscellaneous Expenses	6,829	7,267	7,698
Professional Services	2,032,078	1,998,180	2,336,912
General Services	841,555	881,561	1,089,962
Repairs and Maintenance	293,680	535,286	502,720
Financial Assistance/Subsidy	12,606	53,680	141,610
Taxes, Insurance Premiums and Other Fees	69,376	108,699	122,433
Labor and Wages	186,793	214,690	115,160
Other Maintenance and Operating Expenses			
Advertising Expenses	12,465	20,543	18,160
Printing and Publication Expenses	19,138	54,812	39,273
Representation Expenses	231,911	228,783	272,248
Transportation and Delivery Expenses	2,525	6,231	5,303
Rent/Lease Expenses	80,313	148,556	132,521
Membership Dues and Contributions to Organizations	2,548	597	2,475
Subscription Expenses	47,457	184,640	174,852
Donations	15		15
Other Maintenance and Operating Expenses	197,582	314,089	369,478
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,537,767	8,247,460	8,832,074
TOTAL CURRENT OPERATING EXPENDITURES	15,655,782	16,393,714	17,124,990
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	1,180,063	964,820	1,159,630
Infrastructure Outlay	689,940	987,505	769,739
Buildings and Other Structures	344,759	868,302	310,469
Machinery and Equipment Outlay	601,198	636,907	471,786
Transportation Equipment Outlay	247,580	66,695	8,770
Furniture, Fixtures and Books Outlay	5,636	27,000	7,550
Other Property Plant and Equipment Outlay	1,668		
Intangible Assets Outlay	9,900	25,000	
TOTAL CAPITAL OUTLAYS	3,080,744	3,576,229	2,727,944
GRAND TOTAL	18,736,526	19,969,943	19,852,934

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)	2023 GAA Targets	Actual
Natural Resources Sustainably Managed		P 11,975,892,000
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		P 1,653,862,000
Outcome Indicator(s)		
1. Percentage of illegal logging hotspot areas neutralized	By the end of 2028, illegal logging hotspots decreased by 50%	decreased by 38%
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	138.38%

Output Indicator(s)		
1. Number of hectares of open-access/untenured lands of the public domain placed under appropriate management arrangement/tenure	21,000 ha	41,641.50 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%
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM		P 10,322,030,000
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 - 5,401.58 ha Good - 319,994.99 ha Excellent-1,330,956.09 ha	Poor - 0 ha Fair - 39,208.69 ha Good - 1,128,864.71 ha Excellent-521,448.77 ha
2. Area of marine protected areas under NIPAS effectively managed increased (ha)	Poor - 0 ha Fair - 0 ha Good - 1,439,448.20 ha Excellent-1,287,266.08 ha	Poor - 0 ha Fair - 453,205.36 ha Good - 919,727.75 ha Excellent-1,110,822.88 ha
3. Ownership of public alienable and disposable lands secured (2011-Present)	By the end of 2023, 1,198,373 residential and agricultural patents issued	1,209,730 patents (560,826 residential and 648,904 agricultural)
4. Percentage increase in forest cover	By the end of 2028, forest cover increased by 3%	Forest cover increased by 0.62%
Output Indicator(s)		
1. Number of terrestrial protected areas/wetlands/caves established/conserved		
Inland Wetlands	16	17
Caves	13	53
2. Number of critical habitats established and managed	2 established and 7 managed	9 established and 30 managed
3. Number of legislated NIPAS MPAS with Water Quality Assessment Monitoring conducted	35	37
4. Number of established Marine Protected Areas Network (within NIPAS MPA or with at least one NIPAS MPA component strengthened)	11	15
5. Number of residential free patents issued	13,000	19,093
6. Area of denuded and degraded forestlands/PAS decreased (in ha cumulative)	13,565 ha	17,155 ha
7. Number of hectares planted area maintained and protected	158,843 ha	162,191 ha
8. Percentage of annual survival rate of seedlings planted	85%	89.91%
Adaptive Capacities of Human Communities and Natural Systems Improved		P 86,422,000
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM		P 86,422,000
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% of critical watersheds with interventions implemented
Output Indicator(s)		
1. Number of priority critical watershed supporting National Irrigation System characterized and vulnerability assessed	23	29

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Natural Resources Sustainably Managed		P 12,903,205,000	P 12,166,042,000
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		P 1,706,409,000	P 1,736,829,000
Outcome Indicator(s)			
1. Percentage of illegal logging hotspot areas neutralized	16	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. Number of hectares of open-access/untenured lands of the public domain placed under appropriate management arrangement/tenure	200,000 ha	26,850 ha	N/A
2. Percentage of wildlife permits, certifications and/or clearance applications acted upon within 7 working days from date of receipt	9,137	80% of wildlife permit applications acted upon	N/A
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%
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM		P 11,196,796,000	P 10,429,213,000
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 - 319,994.99 ha Good - 1,258,782.29 ha Excellent-72,173.80 ha	Poor - 0 ha Fair - 114,089.87 ha Good - 1,257,049.47 ha Excellent-335,134.89 ha	N/A
Number of terrestrial protected areas with excellent effectiveness status	31	-	53
2. Area of marine protected areas under NIPAS effectively managed increased (in ha)	Poor - 0 ha Fair - 1,439,448.20 ha Good - 916,204.89 ha Excellent-16,490.63 ha	Poor - 0 ha Fair - 453,386.98 ha Good - 801,074.09 ha Excellent-1,229,294.93 ha	N/A
Number of marine protected areas with excellent management effectiveness status	18	-	24
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 2024, 1,230,942 residential and agricultural patents issued	By the end of 2025, 1,247,604 residential and agricultural patents issued
4. Percentage increase in forest cover	24.09%	By the end of 2024, forest cover increased by 0.30%	By the end of 2025, forest cover increased by 0.01%
Output Indicator(s)			
1. Number of terrestrial protected areas/wetlands/caves established/conserved			
Inland Wetlands	13	12	N/A
Caves	20	15	N/A
2. Number of critical habitats established and managed	7	2 established and 7 managed	2 established and 8 managed
3. Number of legislated NIPAS MPAS with Water Quality Assessment Monitoring conducted	31	35	N/A
4. Number of established Marine Protected Areas Network (within NIPAS MPA or with at least one NIPAS MPA component strengthened)	9	15	N/A
Number of strengthened Marine Protected Areas Network (within NIPAS MPA or with at least one NIPAS MPA component)	13	-	20

5. Number of residential free patents issued	490,199 patents (2011-2020)	14,831	8,045
6. Area of denuded and degraded forestlands/PAS decreased (in ha cumulative)	7.6M ha	23,601 ha	15,508 ha
7. Number of hectares planted area maintained and protected	1.86M ha	90,242 ha	44,861 ha
8. Percentage of annual survival rate of seedlings planted	85%	85%	85%
Adaptive Capacities of Human Communities and Natural Systems Improved		P 65,182,000	P 89,586,000
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM		P 65,182,000	P 89,586,000
Outcome Indicator(s)			
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	103	19	8

B. ENVIRONMENTAL MANAGEMENT BUREAU

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	2,333,917	2,607,826	2,883,555
General Fund	2,333,917	2,607,826	2,883,555
Automatic Appropriations	132,420	143,288	141,015
Retirement and Life Insurance Premiums	92,420	91,838	89,565
Special Account	40,000	51,450	51,450
Continuing Appropriations	795,617	43,120	
Unobligated Releases for Capital Outlays			
R.A. No. 8749 - Air Quality Management Fund		2,036	
R.A. No. 9275 - National Water Quality Management Fund		1,947	
R.A. No. 11639	787,478		
R.A. No. 11936		993	
Unobligated Releases for MOOE			
R.A. No. 8749 - Air Quality Management Fund		846	
R.A. No. 11639	8,139		
R.A. No. 11936		37,298	
Budgetary Adjustment(s)	50,465		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	35,857		
Pension and Gratuity Fund	14,608		
Total Available Appropriations	3,312,419	2,794,234	3,024,570

Unused Appropriations	(821,411)	(43,120)	
Unobligated Allotment	(821,411)	(43,120)	
TOTAL OBLIGATIONS	2,491,008	2,751,114	3,024,570
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	464,712,000	518,878,000	645,433,000
Regular	464,712,000	518,878,000	645,433,000
PS	364,334,000	305,959,000	303,045,000
MOOE	100,378,000	106,055,000	128,598,000
CO		106,864,000	213,790,000
Support to Operations	205,165,000	344,663,000	306,320,000
Regular	205,165,000	344,663,000	306,320,000
PS	88,393,000	83,916,000	84,345,000
MOOE	116,772,000	246,747,000	218,475,000
CO		14,000,000	3,500,000
Operations	1,821,131,000	1,887,573,000	2,072,817,000
Regular	1,821,131,000	1,887,573,000	2,072,817,000
PS	819,438,000	782,794,000	771,507,000
MOOE	833,835,000	929,876,000	949,171,000
CO	167,858,000	174,903,000	352,139,000
TOTAL AGENCY BUDGET	2,491,008,000	2,751,114,000	3,024,570,000
Regular	2,491,008,000	2,751,114,000	3,024,570,000
PS	1,272,165,000	1,172,669,000	1,158,897,000
MOOE	1,050,985,000	1,282,678,000	1,296,244,000
CO	167,858,000	295,767,000	569,429,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,772	1,772	1,772
Total Number of Filled Positions	1,449	1,421	1,421

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 2,883,555,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	248,432,000	136,440,000		384,872,000
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	457,117,000	792,420,000	321,000,000	1,570,537,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	128,610,000	351,528,000	23,100,000	503,238,000
Regional Allocation	940,722,000	924,405,000	515,190,000	2,380,317,000
National Capital Region (NCR)	69,645,000	99,871,000	130,000,000	299,516,000
Region I - Ilocos	56,878,000	50,863,000	16,100,000	123,841,000
Cordillera Administrative Region (CAR)	49,551,000	44,633,000	16,100,000	110,284,000
Region II - Cagayan Valley	49,262,000	43,738,000	20,500,000	113,500,000
Region III - Central Luzon	75,286,000	88,651,000	15,400,000	179,337,000
Region IVA - CALABARZON	75,282,000	124,254,000	10,900,000	210,436,000
Region IVB - MIMAROPA	55,534,000	57,921,000	30,400,000	143,855,000
Region V - Bicol	56,463,000	48,314,000	18,400,000	123,177,000
Region VI - Western Visayas	62,082,000	53,213,000	19,255,000	134,550,000
Region VII - Central Visayas	53,529,000	44,096,000	64,000,000	161,625,000
Region VIII - Eastern Visayas	46,588,000	44,578,000	14,100,000	105,266,000
Region IX - Zamboanga Peninsula	51,569,000	42,267,000	12,400,000	106,236,000
Region X - Northern Mindanao	62,391,000	47,086,000	19,785,000	129,262,000
Region XI - Davao	68,163,000	45,997,000	81,950,000	196,110,000
Region XII - SOCCSKSARGEN	50,108,000	44,735,000	24,800,000	119,643,000
Region XIII - CARAGA	58,391,000	44,188,000	21,100,000	123,679,000
TOTAL AGENCY BUDGET	1,069,332,000	1,275,933,000	538,290,000	2,883,555,000
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SPECIAL PROVISION(S)

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

Release of funds shall be subject to the submission of a Special Budget 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 to research, enforcement and monitoring activities; (iv) technical assistance to the implementing agencies; (v) support to information and educational campaign; and (vi) 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 Pollution Adjudication Board, proceeds of permits issued by the Department, 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.

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.

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; 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	286,669,000	128,598,000	213,790,000	629,057,000
100000100001000	General Management and Supervision	238,368,000	128,598,000	213,790,000	580,756,000
	National Capital Region (NCR)	47,816,000	53,696,000	19,600,000	121,112,000
	Central Office	33,350,000	47,897,000	19,600,000	100,847,000
	Regional Office - NCR	14,466,000	5,799,000		20,265,000
	Region I - Ilocos	10,454,000	3,300,000	6,100,000	19,854,000
	Regional Office - I	10,454,000	3,300,000	6,100,000	19,854,000
	Cordillera Administrative Region (CAR)	11,565,000	2,951,000	6,100,000	20,616,000
	Regional Office - CAR	11,565,000	2,951,000	6,100,000	20,616,000
	Region II - Cagayan Valley	10,220,000	2,963,000	8,500,000	21,683,000
	Regional Office - II	10,220,000	2,963,000	8,500,000	21,683,000
	Region III - Central Luzon	17,058,000	3,670,000	5,400,000	26,128,000
	Regional Office - III	17,058,000	3,670,000	5,400,000	26,128,000

Region IVA - CALABARZON	14,436,000	13,835,000	10,400,000	38,671,000
Regional Office - IVA	14,436,000	13,835,000	10,400,000	38,671,000
Region IVB - MIMAROPA	11,699,000	13,567,000	2,400,000	27,666,000
Regional Office - IVB	11,699,000	13,567,000	2,400,000	27,666,000
Region V - Bicol	12,341,000	5,601,000	2,400,000	20,342,000
Regional Office - V	12,341,000	5,601,000	2,400,000	20,342,000
Region VI - Western Visayas	12,144,000	3,159,000	4,255,000	19,558,000
Regional Office - VI	12,144,000	3,159,000	4,255,000	19,558,000
Region VII - Central Visayas	9,779,000	4,610,000	48,500,000	62,889,000
Regional Office - VII	9,779,000	4,610,000	48,500,000	62,889,000
Region VIII - Eastern Visayas	6,368,000	2,896,000	6,100,000	15,364,000
Regional Office - VIII	6,368,000	2,896,000	6,100,000	15,364,000
Region IX - Zamboanga Peninsula	10,490,000	4,134,000	2,400,000	17,024,000
Regional Office - IX	10,490,000	4,134,000	2,400,000	17,024,000
Region X - Northern Mindanao	15,912,000	3,049,000	9,285,000	28,246,000
Regional Office - X	15,912,000	3,049,000	9,285,000	28,246,000
Region XI - Davao	19,772,000	3,177,000	71,450,000	94,399,000
Regional Office - XI	19,772,000	3,177,000	71,450,000	94,399,000
Region XII - SOCCSKSARGEN	11,358,000	4,397,000	4,800,000	20,555,000
Regional Office - XII	11,358,000	4,397,000	4,800,000	20,555,000
Region XIII - CARAGA	16,956,000	3,593,000	6,100,000	26,649,000
Regional Office - XIII	16,956,000	3,593,000	6,100,000	26,649,000
100000100002000 Human Resource Development	22,214,000			22,214,000
National Capital Region (NCR)	2,607,000			2,607,000
Central Office	1,714,000			1,714,000
Regional Office - NCR	893,000			893,000
Region I - Ilocos	1,076,000			1,076,000
Regional Office - I	1,076,000			1,076,000
Cordillera Administrative Region (CAR)	1,239,000			1,239,000
Regional Office - CAR	1,239,000			1,239,000

Region II - Cagayan Valley	<u>918,000</u>	<u>918,000</u>
Regional Office - II	918,000	918,000
Region III - Central Luzon	<u>1,073,000</u>	<u>1,073,000</u>
Regional Office - III	1,073,000	1,073,000
Region IVA - CALABARZON	<u>1,291,000</u>	<u>1,291,000</u>
Regional Office - IVA	1,291,000	1,291,000
Region IVB - MIMAROPA	<u>926,000</u>	<u>926,000</u>
Regional Office - IVB	926,000	926,000
Region V - Bicol	<u>1,651,000</u>	<u>1,651,000</u>
Regional Office - V	1,651,000	1,651,000
Region VI - Western Visayas	<u>1,996,000</u>	<u>1,996,000</u>
Regional Office - VI	1,996,000	1,996,000
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>1,635,000</u>	<u>1,635,000</u>
Regional Office - VIII	1,635,000	1,635,000
Region IX - Zamboanga Peninsula	<u>1,651,000</u>	<u>1,651,000</u>
Regional Office - IX	1,651,000	1,651,000
Region X - Northern Mindanao	<u>1,047,000</u>	<u>1,047,000</u>
Regional Office - X	1,047,000	1,047,000
Region XI - Davao	<u>1,633,000</u>	<u>1,633,000</u>
Regional Office - XI	1,633,000	1,633,000
Region XII - SOCCSKSARGEN	<u>896,000</u>	<u>896,000</u>
Regional Office - XII	896,000	896,000
Region XIII - CARAGA	<u>579,000</u>	<u>579,000</u>
Regional Office - XIII	579,000	579,000
100000100003000 Administration of Personnel Benefits	<u>26,087,000</u>	<u>26,087,000</u>
National Capital Region (NCR)	<u>9,087,000</u>	<u>9,087,000</u>
Central Office	4,861,000	4,861,000
Regional Office - NCR	4,226,000	4,226,000

Region II - Cagayan Valley	<u>530,000</u>			<u>530,000</u>
Regional Office - II	530,000			530,000
Region IVA - CALABARZON	<u>1,789,000</u>			<u>1,789,000</u>
Regional Office - IVA	1,789,000			1,789,000
Region IVB - MIMAROPA	<u>5,836,000</u>			<u>5,836,000</u>
Regional Office - IVB	5,836,000			5,836,000
Region VIII - Eastern Visayas	<u>1,226,000</u>			<u>1,226,000</u>
Regional Office - VIII	1,226,000			1,226,000
Region IX - Zamboanga Peninsula	<u>3,005,000</u>			<u>3,005,000</u>
Regional Office - IX	3,005,000			3,005,000
Region X - Northern Mindanao	<u>4,614,000</u>			<u>4,614,000</u>
Regional Office - X	4,614,000			4,614,000
Sub-total, General Administration and Support	<u>286,669,000</u>	<u>128,598,000</u>	<u>213,790,000</u>	<u>629,057,000</u>
2000000000000000 Support to Operations	<u>77,114,000</u>	<u>218,475,000</u>	<u>3,500,000</u>	<u>299,089,000</u>
200000100001000 Planning, Policy Formulation, Management Information System, and Support to Climate Change	<u>35,658,000</u>	<u>204,686,000</u>	<u>3,500,000</u>	<u>243,844,000</u>
National Capital Region (NCR)	<u>10,824,000</u>	<u>73,006,000</u>	<u>3,500,000</u>	<u>87,330,000</u>
Central Office	10,255,000	62,865,000	3,500,000	76,620,000
Regional Office - NCR	569,000	10,141,000		10,710,000
Region I - Ilocos	<u>2,297,000</u>	<u>10,942,000</u>		<u>13,239,000</u>
Regional Office - I	2,297,000	10,942,000		13,239,000
Cordillera Administrative Region (CAR)		<u>9,453,000</u>		<u>9,453,000</u>
Regional Office - CAR		9,453,000		9,453,000
Region II - Cagayan Valley	<u>569,000</u>	<u>8,439,000</u>		<u>9,008,000</u>
Regional Office - II	569,000	8,439,000		9,008,000
Region III - Central Luzon	<u>2,006,000</u>	<u>8,355,000</u>		<u>10,361,000</u>
Regional Office - III	2,006,000	8,355,000		10,361,000
Region IVA - CALABARZON	<u>1,297,000</u>	<u>14,013,000</u>		<u>15,310,000</u>
Regional Office - IVA	1,297,000	14,013,000		15,310,000
Region IVB - MIMAROPA	<u>1,722,000</u>	<u>8,051,000</u>		<u>9,773,000</u>
Regional Office - IVB	1,722,000	8,051,000		9,773,000

Region V - Bicol	<u>1,744,000</u>	<u>7,499,000</u>	<u>9,243,000</u>
Regional Office - V	1,744,000	7,499,000	9,243,000
Region VI - Western Visayas	<u>2,306,000</u>	<u>6,858,000</u>	<u>9,164,000</u>
Regional Office - VI	2,306,000	6,858,000	9,164,000
Region VII - Central Visayas	<u>714,000</u>	<u>5,719,000</u>	<u>6,433,000</u>
Regional Office - VII	714,000	5,719,000	6,433,000
Region VIII - Eastern Visayas	<u>2,469,000</u>	<u>8,461,000</u>	<u>10,930,000</u>
Regional Office - VIII	2,469,000	8,461,000	10,930,000
Region IX - Zamboanga Peninsula	<u>1,721,000</u>	<u>6,428,000</u>	<u>8,149,000</u>
Regional Office - IX	1,721,000	6,428,000	8,149,000
Region X - Northern Mindanao	<u>2,296,000</u>	<u>11,137,000</u>	<u>13,433,000</u>
Regional Office - X	2,296,000	11,137,000	13,433,000
Region XI - Davao	<u>2,285,000</u>	<u>7,232,000</u>	<u>9,517,000</u>
Regional Office - XI	2,285,000	7,232,000	9,517,000
Region XII - SOCCSKSARGEN	<u>1,668,000</u>	<u>9,947,000</u>	<u>11,615,000</u>
Regional Office - XII	1,668,000	9,947,000	11,615,000
Region XIII - CARAGA	<u>1,740,000</u>	<u>9,146,000</u>	<u>10,886,000</u>
Regional Office - XIII	1,740,000	9,146,000	10,886,000
200000100002000 Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	<u>41,456,000</u>	<u>13,789,000</u>	<u>55,245,000</u>
National Capital Region (NCR)	<u>9,872,000</u>	<u>9,075,000</u>	<u>18,947,000</u>
Central Office	8,883,000	8,799,000	17,682,000
Regional Office - NCR	989,000	276,000	1,265,000
Region I - Ilocos	<u>2,285,000</u>	<u>411,000</u>	<u>2,696,000</u>
Regional Office - I	2,285,000	411,000	2,696,000
Cordillera Administrative Region (CAR)	<u>961,000</u>	<u>305,000</u>	<u>1,266,000</u>
Regional Office - CAR	961,000	305,000	1,266,000
Region II - Cagayan Valley	<u>989,000</u>	<u>280,000</u>	<u>1,269,000</u>
Regional Office - II	989,000	280,000	1,269,000
Region III - Central Luzon	<u>2,265,000</u>	<u>280,000</u>	<u>2,545,000</u>
Regional Office - III	2,265,000	280,000	2,545,000

Region IVA - CALABARZON	<u>2,266,000</u>	<u>306,000</u>		<u>2,572,000</u>
Regional Office - IVA	2,266,000	306,000		2,572,000
Region IVB - MIMAROPA	<u>2,257,000</u>	<u>292,000</u>		<u>2,549,000</u>
Regional Office - IVB	2,257,000	292,000		2,549,000
Region V - Bicol	<u>2,270,000</u>	<u>418,000</u>		<u>2,688,000</u>
Regional Office - V	2,270,000	418,000		2,688,000
Region VI - Western Visayas	<u>2,270,000</u>	<u>286,000</u>		<u>2,556,000</u>
Regional Office - VI	2,270,000	286,000		2,556,000
Region VII - Central Visayas	<u>1,996,000</u>	<u>276,000</u>		<u>2,272,000</u>
Regional Office - VII	1,996,000	276,000		2,272,000
Region VIII - Eastern Visayas	<u>1,710,000</u>	<u>271,000</u>		<u>1,981,000</u>
Regional Office - VIII	1,710,000	271,000		1,981,000
Region IX - Zamboanga Peninsula	<u>2,252,000</u>	<u>290,000</u>		<u>2,542,000</u>
Regional Office - IX	2,252,000	290,000		2,542,000
Region X - Northern Mindanao	<u>3,424,000</u>	<u>350,000</u>		<u>3,774,000</u>
Regional Office - X	3,424,000	350,000		3,774,000
Region XI - Davao	<u>1,676,000</u>	<u>303,000</u>		<u>1,979,000</u>
Regional Office - XI	1,676,000	303,000		1,979,000
Region XII - SOCCSKSARGEN	<u>2,690,000</u>	<u>379,000</u>		<u>3,069,000</u>
Regional Office - XII	2,690,000	379,000		3,069,000
Region XIII - CARAGA	<u>2,273,000</u>	<u>267,000</u>		<u>2,540,000</u>
Regional Office - XIII	2,273,000	267,000		2,540,000
Sub-total, Support to Operations	<u>77,114,000</u>	<u>218,475,000</u>	<u>3,500,000</u>	<u>299,089,000</u>
3000000000000000 Operations	<u>705,549,000</u>	<u>928,860,000</u>	<u>321,000,000</u>	<u>1,955,409,000</u>
3101000000000000 ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	<u>248,432,000</u>	<u>136,440,000</u>		<u>384,872,000</u>
310100100001000 Environmental Pollution Research	<u>38,308,000</u>	<u>74,810,000</u>		<u>113,118,000</u>
National Capital Region (NCR)	<u>11,828,000</u>	<u>42,921,000</u>		<u>54,749,000</u>
Central Office	10,662,000	40,875,000		51,537,000
Regional Office - NCR	1,166,000	2,046,000		3,212,000
Region I - Ilocos	<u>1,889,000</u>	<u>2,142,000</u>		<u>4,031,000</u>
Regional Office - I	1,889,000	2,142,000		4,031,000

Cordillera Administrative Region (CAR)	<u>714,000</u>	<u>1,966,000</u>	<u>2,680,000</u>
Regional Office - CAR	714,000	1,966,000	2,680,000
Region II - Cagayan Valley	<u>1,296,000</u>	<u>1,940,000</u>	<u>3,236,000</u>
Regional Office - II	1,296,000	1,940,000	3,236,000
Region III - Central Luzon	<u>2,302,000</u>	<u>1,698,000</u>	<u>4,000,000</u>
Regional Office - III	2,302,000	1,698,000	4,000,000
Region IVA - CALABARZON	<u>1,868,000</u>	<u>1,439,000</u>	<u>3,307,000</u>
Regional Office - IVA	1,868,000	1,439,000	3,307,000
Region IVB - MIMAROPA		<u>1,847,000</u>	<u>1,847,000</u>
Regional Office - IVB		1,847,000	1,847,000
Region V - Bicol	<u>1,297,000</u>	<u>3,171,000</u>	<u>4,468,000</u>
Regional Office - V	1,297,000	3,171,000	4,468,000
Region VI - Western Visayas	<u>1,880,000</u>	<u>2,078,000</u>	<u>3,958,000</u>
Regional Office - VI	1,880,000	2,078,000	3,958,000
Region VII - Central Visayas	<u>2,593,000</u>	<u>2,138,000</u>	<u>4,731,000</u>
Regional Office - VII	2,593,000	2,138,000	4,731,000
Region VIII - Eastern Visayas	<u>1,297,000</u>	<u>2,449,000</u>	<u>3,746,000</u>
Regional Office - VIII	1,297,000	2,449,000	3,746,000
Region IX - Zamboanga Peninsula	<u>1,296,000</u>	<u>2,452,000</u>	<u>3,748,000</u>
Regional Office - IX	1,296,000	2,452,000	3,748,000
Region X - Northern Mindanao	<u>3,595,000</u>	<u>2,209,000</u>	<u>5,804,000</u>
Regional Office - X	3,595,000	2,209,000	5,804,000
Region XI - Davao	<u>2,424,000</u>	<u>2,166,000</u>	<u>4,590,000</u>
Regional Office - XI	2,424,000	2,166,000	4,590,000
Region XII - SOCCSKSARGEN	<u>2,732,000</u>	<u>2,091,000</u>	<u>4,823,000</u>
Regional Office - XII	2,732,000	2,091,000	4,823,000
Region XIII - CARAGA	<u>1,297,000</u>	<u>2,103,000</u>	<u>3,400,000</u>
Regional Office - XIII	1,297,000	2,103,000	3,400,000

310100100002000	Environmental Education and Partnership Building	<u>34,371,000</u>	<u>22,146,000</u>	<u>56,517,000</u>
	National Capital Region (NCR)	<u>14,927,000</u>	<u>10,748,000</u>	<u>25,675,000</u>
	Central Office	13,073,000	10,029,000	23,102,000
	Regional Office - NCR	1,854,000	719,000	2,573,000
	Region I - Ilocos	<u>1,291,000</u>	<u>749,000</u>	<u>2,040,000</u>
	Regional Office - I	1,291,000	749,000	2,040,000
	Cordillera Administrative Region (CAR)	<u>1,433,000</u>	<u>721,000</u>	<u>2,154,000</u>
	Regional Office - CAR	1,433,000	721,000	2,154,000
	Region II - Cagayan Valley	<u>1,304,000</u>	<u>759,000</u>	<u>2,063,000</u>
	Regional Office - II	1,304,000	759,000	2,063,000
	Region III - Central Luzon	<u>2,316,000</u>	<u>690,000</u>	<u>3,006,000</u>
	Regional Office - III	2,316,000	690,000	3,006,000
	Region IVA - CALABARZON	<u>1,871,000</u>	<u>721,000</u>	<u>2,592,000</u>
	Regional Office - IVA	1,871,000	721,000	2,592,000
	Region IVB - MIMAROPA	<u>574,000</u>	<u>753,000</u>	<u>1,327,000</u>
	Regional Office - IVB	574,000	753,000	1,327,000
	Region V - Bicol	<u>1,309,000</u>	<u>720,000</u>	<u>2,029,000</u>
	Regional Office - V	1,309,000	720,000	2,029,000
	Region VI - Western Visayas	<u>1,874,000</u>	<u>811,000</u>	<u>2,685,000</u>
	Regional Office - VI	1,874,000	811,000	2,685,000
	Region VII - Central Visayas	<u>579,000</u>	<u>931,000</u>	<u>1,510,000</u>
	Regional Office - VII	579,000	931,000	1,510,000
	Region VIII - Eastern Visayas	<u>574,000</u>	<u>777,000</u>	<u>1,351,000</u>
	Regional Office - VIII	574,000	777,000	1,351,000
	Region IX - Zamboanga Peninsula	<u>1,283,000</u>	<u>728,000</u>	<u>2,011,000</u>
	Regional Office - IX	1,283,000	728,000	2,011,000
	Region X - Northern Mindanao	<u>579,000</u>	<u>771,000</u>	<u>1,350,000</u>
	Regional Office - X	579,000	771,000	1,350,000
	Region XI - Davao	<u>1,854,000</u>	<u>789,000</u>	<u>2,643,000</u>
	Regional Office - XI	1,854,000	789,000	2,643,000

	Region XII - SOCCSKSARGEN	<u>1,294,000</u>	<u>720,000</u>	<u>2,014,000</u>
	Regional Office - XII	1,294,000	720,000	2,014,000
	Region XIII - CARAGA	<u>1,309,000</u>	<u>758,000</u>	<u>2,067,000</u>
	Regional Office - XIII	1,309,000	758,000	2,067,000
310100100003000	Environmental impact assessments	<u>175,753,000</u>	<u>39,484,000</u>	<u>215,237,000</u>
	National Capital Region (NCR)	<u>18,908,000</u>	<u>17,061,000</u>	<u>35,969,000</u>
	Central Office	12,128,000	14,252,000	26,380,000
	Regional Office - NCR	6,780,000	2,809,000	9,589,000
	Region I - Ilocos	<u>9,282,000</u>	<u>1,089,000</u>	<u>10,371,000</u>
	Regional Office - I	9,282,000	1,089,000	10,371,000
	Cordillera Administrative Region (CAR)	<u>7,254,000</u>	<u>1,452,000</u>	<u>8,706,000</u>
	Regional Office - CAR	7,254,000	1,452,000	8,706,000
	Region II - Cagayan Valley	<u>12,524,000</u>	<u>1,135,000</u>	<u>13,659,000</u>
	Regional Office - II	12,524,000	1,135,000	13,659,000
	Region III - Central Luzon	<u>15,215,000</u>	<u>2,270,000</u>	<u>17,485,000</u>
	Regional Office - III	15,215,000	2,270,000	17,485,000
	Region IVA - CALABARZON	<u>16,875,000</u>	<u>2,578,000</u>	<u>19,453,000</u>
	Regional Office - IVA	16,875,000	2,578,000	19,453,000
	Region IVB - MIMAROPA	<u>10,231,000</u>	<u>1,520,000</u>	<u>11,751,000</u>
	Regional Office - IVB	10,231,000	1,520,000	11,751,000
	Region V - Bicol	<u>10,411,000</u>	<u>1,068,000</u>	<u>11,479,000</u>
	Regional Office - V	10,411,000	1,068,000	11,479,000
	Region VI - Western Visayas	<u>9,713,000</u>	<u>1,700,000</u>	<u>11,413,000</u>
	Regional Office - VI	9,713,000	1,700,000	11,413,000
	Region VII - Central Visayas	<u>8,836,000</u>	<u>1,843,000</u>	<u>10,679,000</u>
	Regional Office - VII	8,836,000	1,843,000	10,679,000
	Region VIII - Eastern Visayas	<u>7,503,000</u>	<u>1,032,000</u>	<u>8,535,000</u>
	Regional Office - VIII	7,503,000	1,032,000	8,535,000
	Region IX - Zamboanga Peninsula	<u>10,666,000</u>	<u>1,168,000</u>	<u>11,834,000</u>
	Regional Office - IX	10,666,000	1,168,000	11,834,000
	Region X - Northern Mindanao	<u>8,434,000</u>	<u>1,969,000</u>	<u>10,403,000</u>
	Regional Office - X	8,434,000	1,969,000	10,403,000

Region XI - Davao	14,031,000	1,492,000		15,523,000
Regional Office - XI	14,031,000	1,492,000		15,523,000
Region XII - SOCCSKSARGEN	9,248,000	1,038,000		10,286,000
Regional Office - XII	9,248,000	1,038,000		10,286,000
Region XIII - CARAGA	6,622,000	1,069,000		7,691,000
Regional Office - XIII	6,622,000	1,069,000		7,691,000
3102000000000000 ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	457,117,000	792,420,000	321,000,000	1,570,537,000
310200100001000 Implementation of clean air regulations	201,398,000	148,206,000	260,000,000	609,604,000
National Capital Region (NCR)	24,769,000	58,769,000	130,000,000	213,538,000
Central Office	14,044,000	41,128,000		55,172,000
Regional Office - NCR	10,725,000	17,641,000	130,000,000	158,366,000
Region I - Ilocos	15,418,000	6,537,000	10,000,000	31,955,000
Regional Office - I	15,418,000	6,537,000	10,000,000	31,955,000
Cordillera Administrative Region (CAR)	8,947,000	6,385,000	10,000,000	25,332,000
Regional Office - CAR	8,947,000	6,385,000	10,000,000	25,332,000
Region II - Cagayan Valley	7,130,000	4,306,000	10,000,000	21,436,000
Regional Office - II	7,130,000	4,306,000	10,000,000	21,436,000
Region III - Central Luzon	19,720,000	8,673,000	10,000,000	38,393,000
Regional Office - III	19,720,000	8,673,000	10,000,000	38,393,000
Region IVA - CALABARZON	14,588,000	10,601,000		25,189,000
Regional Office - IVA	14,588,000	10,601,000		25,189,000
Region IVB - MIMAROPA	11,373,000	5,691,000	10,000,000	27,064,000
Regional Office - IVB	11,373,000	5,691,000	10,000,000	27,064,000
Region V - Bicol	12,641,000	6,299,000	10,000,000	28,940,000
Regional Office - V	12,641,000	6,299,000	10,000,000	28,940,000
Region VI - Western Visayas	16,412,000	5,051,000	10,000,000	31,463,000
Regional Office - VI	16,412,000	5,051,000	10,000,000	31,463,000
Region VII - Central Visayas	6,776,000	4,572,000	10,000,000	21,348,000
Regional Office - VII	6,776,000	4,572,000	10,000,000	21,348,000
Region VIII - Eastern Visayas	12,772,000	3,828,000		16,600,000
Regional Office - VIII	12,772,000	3,828,000		16,600,000

	Region IX - Zamboanga Peninsula	<u>8,250,000</u>	<u>5,718,000</u>	<u>10,000,000</u>	<u>23,968,000</u>
	Regional Office - IX	8,250,000	5,718,000	10,000,000	23,968,000
	Region X - Northern Mindanao	<u>14,019,000</u>	<u>4,718,000</u>	<u>10,000,000</u>	<u>28,737,000</u>
	Regional Office - X	14,019,000	4,718,000	10,000,000	28,737,000
	Region XI - Davao	<u>11,872,000</u>	<u>7,044,000</u>	<u>10,000,000</u>	<u>28,916,000</u>
	Regional Office - XI	11,872,000	7,044,000	10,000,000	28,916,000
	Region XII - SOCCSKSARGEN	<u>4,686,000</u>	<u>4,761,000</u>	<u>10,000,000</u>	<u>19,447,000</u>
	Regional Office - XII	4,686,000	4,761,000	10,000,000	19,447,000
	Region XIII - CARAGA	<u>12,025,000</u>	<u>5,253,000</u>	<u>10,000,000</u>	<u>27,278,000</u>
	Regional Office - XIII	12,025,000	5,253,000	10,000,000	27,278,000
310200100002000	Implementation of clean water regulations	<u>128,111,000</u>	<u>324,414,000</u>	<u>50,000,000</u>	<u>502,525,000</u>
	National Capital Region (NCR)	<u>18,987,000</u>	<u>86,145,000</u>		<u>105,132,000</u>
	Central Office	3,579,000	42,719,000		46,298,000
	Regional Office - NCR	15,408,000	43,426,000		58,834,000
	Region I - Ilocos	<u>7,114,000</u>	<u>10,594,000</u>		<u>17,708,000</u>
	Regional Office - I	7,114,000	10,594,000		17,708,000
	Cordillera Administrative Region (CAR)	<u>7,997,000</u>	<u>8,598,000</u>		<u>16,595,000</u>
	Regional Office - CAR	7,997,000	8,598,000		16,595,000
	Region II - Cagayan Valley	<u>6,774,000</u>	<u>9,311,000</u>		<u>16,085,000</u>
	Regional Office - II	6,774,000	9,311,000		16,085,000
	Region III - Central Luzon	<u>7,497,000</u>	<u>45,103,000</u>		<u>52,600,000</u>
	Regional Office - III	7,497,000	45,103,000		52,600,000
	Region IVA - CALABARZON	<u>7,835,000</u>	<u>62,114,000</u>		<u>69,949,000</u>
	Regional Office - IVA	7,835,000	62,114,000		69,949,000
	Region IVB - MIMAROPA	<u>5,910,000</u>	<u>12,861,000</u>	<u>15,000,000</u>	<u>33,771,000</u>
	Regional Office - IVB	5,910,000	12,861,000	15,000,000	33,771,000
	Region V - Bicol	<u>6,493,000</u>	<u>7,538,000</u>	<u>5,000,000</u>	<u>19,031,000</u>
	Regional Office - V	6,493,000	7,538,000	5,000,000	19,031,000
	Region VI - Western Visayas	<u>9,873,000</u>	<u>17,574,000</u>	<u>5,000,000</u>	<u>32,447,000</u>
	Regional Office - VI	9,873,000	17,574,000	5,000,000	32,447,000

Region VII - Central Visayas	9,772,000	10,057,000	5,000,000	24,829,000
Regional Office - VII	9,772,000	10,057,000	5,000,000	24,829,000
Region VIII - Eastern Visayas	6,595,000	9,672,000	5,000,000	21,267,000
Regional Office - VIII	6,595,000	9,672,000	5,000,000	21,267,000
Region IX - Zamboanga Peninsula	6,499,000	9,114,000		15,613,000
Regional Office - IX	6,499,000	9,114,000		15,613,000
Region X - Northern Mindanao	3,062,000	9,559,000		12,621,000
Regional Office - X	3,062,000	9,559,000		12,621,000
Region XI - Davao	7,754,000	9,302,000		17,056,000
Regional Office - XI	7,754,000	9,302,000		17,056,000
Region XII - SOCCSKSARGEN	8,338,000	9,157,000	10,000,000	27,495,000
Regional Office - XII	8,338,000	9,157,000	10,000,000	27,495,000
Region XIII - CARAGA	7,611,000	7,715,000	5,000,000	20,326,000
Regional Office - XIII	7,611,000	7,715,000	5,000,000	20,326,000
310200100003000 Implementation of ecological solid waste management regulations	57,656,000	275,608,000	11,000,000	344,264,000
National Capital Region (NCR)	16,111,000	80,241,000		96,352,000
Central Office	9,156,000	68,597,000		77,753,000
Regional Office - NCR	6,955,000	11,644,000		18,599,000
Region I - Ilocos	2,655,000	13,248,000		15,903,000
Regional Office - I	2,655,000	13,248,000		15,903,000
Cordillera Administrative Region (CAR)	5,941,000	11,784,000		17,725,000
Regional Office - CAR	5,941,000	11,784,000		17,725,000
Region II - Cagayan Valley	2,685,000	13,535,000	2,000,000	18,220,000
Regional Office - II	2,685,000	13,535,000	2,000,000	18,220,000
Region III - Central Luzon	3,310,000	15,185,000		18,495,000
Regional Office - III	3,310,000	15,185,000		18,495,000
Region IVA - CALABARZON	4,481,000	15,532,000	500,000	20,513,000
Regional Office - IVA	4,481,000	15,532,000	500,000	20,513,000
Region IVB - MIMAROPA	2,935,000	12,252,000	3,000,000	18,187,000
Regional Office - IVB	2,935,000	12,252,000	3,000,000	18,187,000

Region V - Bicol	<u>2,690,000</u>	<u>14,306,000</u>	<u>1,000,000</u>	<u>17,996,000</u>
Regional Office - V	2,690,000	14,306,000	1,000,000	17,996,000
Region VI - Western Visayas	<u>1,532,000</u>	<u>14,124,000</u>		<u>15,656,000</u>
Regional Office - VI	1,532,000	14,124,000		15,656,000
Region VII - Central Visayas	<u>3,696,000</u>	<u>11,693,000</u>	<u>500,000</u>	<u>15,889,000</u>
Regional Office - VII	3,696,000	11,693,000	500,000	15,889,000
Region VIII - Eastern Visayas	<u>434,000</u>	<u>14,014,000</u>	<u>3,000,000</u>	<u>17,448,000</u>
Regional Office - VIII	434,000	14,014,000	3,000,000	17,448,000
Region IX - Zamboanga Peninsula	<u>2,297,000</u>	<u>11,170,000</u>		<u>13,467,000</u>
Regional Office - IX	2,297,000	11,170,000		13,467,000
Region X - Northern Mindanao	<u>2,111,000</u>	<u>11,924,000</u>	<u>500,000</u>	<u>14,535,000</u>
Regional Office - X	2,111,000	11,924,000	500,000	14,535,000
Region XI - Davao	<u>2,647,000</u>	<u>12,805,000</u>	<u>500,000</u>	<u>15,952,000</u>
Regional Office - XI	2,647,000	12,805,000	500,000	15,952,000
Region XII - SOCCSKSARGEN	<u>2,456,000</u>	<u>10,705,000</u>		<u>13,161,000</u>
Regional Office - XII	2,456,000	10,705,000		13,161,000
Region XIII - CARAGA	<u>1,675,000</u>	<u>13,090,000</u>		<u>14,765,000</u>
Regional Office - XIII	1,675,000	13,090,000		14,765,000
310200100004000 Implementation of toxic substances and hazardous waste management regulations	<u>69,952,000</u>	<u>44,192,000</u>		<u>114,144,000</u>
National Capital Region (NCR)	<u>12,519,000</u>	<u>19,737,000</u>		<u>32,256,000</u>
Central Office	6,905,000	14,367,000		21,272,000
Regional Office - NCR	5,614,000	5,370,000		10,984,000
Region I - Ilocos	<u>3,117,000</u>	<u>1,851,000</u>		<u>4,968,000</u>
Regional Office - I	3,117,000	1,851,000		4,968,000
Cordillera Administrative Region (CAR)	<u>3,500,000</u>	<u>1,018,000</u>		<u>4,518,000</u>
Regional Office - CAR	3,500,000	1,018,000		4,518,000
Region II - Cagayan Valley	<u>4,323,000</u>	<u>1,070,000</u>		<u>5,393,000</u>
Regional Office - II	4,323,000	1,070,000		5,393,000
Region III - Central Luzon	<u>2,524,000</u>	<u>2,727,000</u>		<u>5,251,000</u>
Regional Office - III	2,524,000	2,727,000		5,251,000

Region IVA - CALABARZON	<u>6,685,000</u>	<u>3,115,000</u>	<u>9,800,000</u>
Regional Office - IVA	6,685,000	3,115,000	9,800,000
Region IVB - MIMAROPA	<u>2,071,000</u>	<u>1,087,000</u>	<u>3,158,000</u>
Regional Office - IVB	2,071,000	1,087,000	3,158,000
Region V - Bicol	<u>3,616,000</u>	<u>1,694,000</u>	<u>5,310,000</u>
Regional Office - V	3,616,000	1,694,000	5,310,000
Region VI - Western Visayas	<u>2,082,000</u>	<u>1,572,000</u>	<u>3,654,000</u>
Regional Office - VI	2,082,000	1,572,000	3,654,000
Region VII - Central Visayas	<u>6,792,000</u>	<u>2,257,000</u>	<u>9,049,000</u>
Regional Office - VII	6,792,000	2,257,000	9,049,000
Region VIII - Eastern Visayas	<u>4,005,000</u>	<u>1,178,000</u>	<u>5,183,000</u>
Regional Office - VIII	4,005,000	1,178,000	5,183,000
Region IX - Zamboanga Peninsula	<u>2,159,000</u>	<u>1,065,000</u>	<u>3,224,000</u>
Regional Office - IX	2,159,000	1,065,000	3,224,000
Region X - Northern Mindanao	<u>3,298,000</u>	<u>1,400,000</u>	<u>4,698,000</u>
Regional Office - X	3,298,000	1,400,000	4,698,000
Region XI - Davao	<u>2,215,000</u>	<u>1,687,000</u>	<u>3,902,000</u>
Regional Office - XI	2,215,000	1,687,000	3,902,000
Region XII - SOCCSKSARGEN	<u>4,742,000</u>	<u>1,540,000</u>	<u>6,282,000</u>
Regional Office - XII	4,742,000	1,540,000	6,282,000
Region XIII - CARAGA	<u>6,304,000</u>	<u>1,194,000</u>	<u>7,498,000</u>
Regional Office - XIII	6,304,000	1,194,000	7,498,000
Sub-total, Operations	<u>705,549,000</u>	<u>928,860,000</u>	<u>321,000,000</u> <u>1,955,409,000</u>
 TOTAL NEW APPROPRIATIONS	 <u>P 1,069,332,000</u> =====	 <u>P 1,275,933,000</u> =====	 <u>P 538,290,000</u> <u>P 2,883,555,000</u> =====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	748,635	765,294	746,362
Total Permanent Positions	748,635	765,294	746,362
Other Compensation Common to All			
Personnel Economic Relief Allowance	34,526	35,040	34,104
Representation Allowance	4,483	4,494	4,842
Transportation Allowance	3,312	4,494	4,770
Clothing and Uniform Allowance	8,622	8,760	9,947
Mid-Year Bonus - Civilian	62,685	63,763	62,194
Year End Bonus	62,075	63,763	62,194
Cash Gift	7,196	7,300	7,105
Productivity Enhancement Incentive	7,033	7,300	7,105
Performance Based Bonus	35,760		
Step Increment		1,905	1,864
Collective Negotiation Agreement	42,153		
Total Other Compensation Common to All	267,845	196,819	194,125
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	73,676	73,676	73,676
Hazard Pay	76		
Allowance of Attorney's de Officio	40		
Other Personnel Benefits	32,306		
Total Other Compensation for Specific Groups	106,098	73,676	73,676
Other Benefits			
Retirement and Life Insurance Premiums	89,372	91,838	89,565
PAG-IBIG Contributions	1,713	1,756	3,409
PhilHealth Contributions	14,925	17,066	18,580
Employees Compensation Insurance Premiums	1,757	1,756	1,713
Loyalty Award - Civilian	250	455	5,380
Terminal Leave	41,570	24,009	26,087
Total Other Benefits	149,587	136,880	144,734
TOTAL PERSONNEL SERVICES	1,272,165	1,172,669	1,158,897
Maintenance and Other Operating Expenses			
Travelling Expenses	86,945	152,140	141,585
Training and Scholarship Expenses	108,623	92,872	120,078
Supplies and Materials Expenses	139,783	257,757	215,589
Utility Expenses	47,202	46,236	55,599
Communication Expenses	38,629	53,710	48,337
Awards/Rewards and Prizes	1,752	2,001	2,015
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,850	2,085	1,966
Professional Services	224,578	239,005	245,251
General Services	124,586	107,771	128,570
Repairs and Maintenance	95,172	113,617	91,676
Financial Assistance/Subsidy	5,400		
Taxes, Insurance Premiums and Other Fees	17,010	19,361	20,302

Other Maintenance and Operating Expenses			
Advertising Expenses	1,048	1,396	750
Printing and Publication Expenses	3,974	3,745	5,460
Representation Expenses	36,706	32,850	51,540
Transportation and Delivery Expenses	975	1,621	1,704
Rent/Lease Expenses	14,593	8,611	28,798
Membership Dues and Contributions to Organizations	983	1,017	1,084
Subscription Expenses	43,001	80,155	59,593
Other Maintenance and Operating Expenses	58,175	66,728	76,347
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,050,985</u>	<u>1,282,678</u>	<u>1,296,244</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,323,150</u>	<u>2,455,347</u>	<u>2,455,141</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		19,000	
Buildings and Other Structures	6,438	97,864	110,000
Machinery and Equipment Outlay	155,805	178,903	355,639
Transportation Equipment Outlay	1,998		103,790
Furniture, Fixtures and Books Outlay	3,617		
TOTAL CAPITAL OUTLAYS	<u>167,858</u>	<u>295,767</u>	<u>569,429</u>
GRAND TOTAL	<u>2,491,008</u>	<u>2,751,114</u>	<u>3,024,570</u>

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)	2023 GAA Targets	Actual
Clean and Healthy Environment Sustained		P 1,821,131,000
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM		P 526,635,000
Outcome Indicator(s)		
1. Percentage increase of environmentally compliant projects (from the baseline)	2% increase	9% increase
2. Percentage increase in stakeholders' environmental awareness and participation	2% increase	13% 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	19,003
2. Information, Education and Communication materials developed and disseminated	1,050,600	3,482,133
3. Number of environmental research studies conducted for policy purposes	1	1

ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM		P 1,294,496,000
Outcome Indicator(s)		
1. Percentage increase of LGUs complying with the Ecological Solid Waste Management Act	5% increase	12% increase
2. Percentage increase of industries complying with environmental standards	2% increase	5% increase
3. Percentage of HUCs and major urban centers within ambient air quality guidelines/values (PM 10/2.5)	55%	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	58,220	72,875
3. Percentage of cases/complaints acted upon within the prescribed timeframe	96%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Clean and Healthy Environment Sustained		P 1,887,573,000	P 2,072,817,000
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM		P 546,471,000	P 408,025,000
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%	2% 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	14,910	15,358
2. Information, Education and Communication materials developed and disseminated	33,019	1,082,118	1,751,000
3. Number of environmental research studies conducted for policy purposes	1	1	1
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM		P 1,341,102,000	P 1,664,792,000
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%	62%	64%
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	59,967	61,622
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)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	1,249,228	1,499,094	1,715,845
General Fund	1,249,228	1,499,094	1,715,845
Automatic Appropriations	151,409	211,438	212,223
Retirement and Life Insurance Premiums	66,409	64,438	65,223
Special Account	85,000	147,000	147,000
Continuing Appropriations	5,131	8,732	
Unobligated Releases for Capital Outlays			
R.A. No. 7942 - Mines and Geosciences Bureau		341	
R.A. No. 11639	1,534		
R.A. No. 11936		770	
Unobligated Releases for MOOE			
R.A. No. 7942 - Mines and Geosciences Bureau		609	
R.A. No. 11639	3,597		
R.A. No. 11936		7,012	
Budgetary Adjustment(s)	39,620		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	20,427		
Pension and Gratuity Fund	2,668		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	16,525		
Total Available Appropriations	1,445,388	1,719,264	1,928,068
Unused Appropriations	(12,403)	(8,732)	
Unobligated Allotment	(12,403)	(8,732)	
TOTAL OBLIGATIONS	1,432,985	1,710,532	1,928,068

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	380,855,000	422,416,000	424,422,000
Regular	380,855,000	422,416,000	424,422,000
PS	320,767,000	270,128,000	284,907,000
MOOE	60,088,000	84,078,000	103,615,000
CO		68,210,000	35,900,000

Support to Operations	100,010,000	235,813,000	377,827,000
Regular	100,010,000	235,813,000	377,827,000
PS	58,788,000	53,846,000	49,910,000
MOOE	39,696,000	161,722,000	306,487,000
CO	1,526,000	20,245,000	21,430,000
Operations	952,120,000	1,052,303,000	1,125,819,000
Regular	952,120,000	1,052,303,000	1,125,819,000
PS	517,659,000	495,908,000	516,141,000
MOOE	387,471,000	478,534,000	497,644,000
CO	46,990,000	77,861,000	112,034,000
TOTAL AGENCY BUDGET	1,432,985,000	1,710,532,000	1,928,068,000
Regular	1,432,985,000	1,710,532,000	1,928,068,000
PS	897,214,000	819,882,000	850,958,000
MOOE	487,255,000	724,334,000	907,746,000
CO	48,516,000	166,316,000	169,364,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,349	1,349	1,349
Total Number of Filled Positions	957	960	960

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,715,845,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	307,708,000	167,002,000		474,710,000
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	30,573,000	61,832,000	51,480,000	143,885,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	133,618,000	182,364,000		315,982,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	211,997,000	395,512,000	72,910,000	680,419,000
Regional Allocation	573,738,000	425,788,000	35,900,000	1,035,426,000
Region I - Ilocos	37,328,000	27,335,000		64,663,000
Cordillera Administrative Region (CAR)	39,305,000	28,724,000		68,029,000
Region II - Cagayan Valley	42,208,000	25,148,000	26,300,000	93,656,000
Region III - Central Luzon	39,546,000	30,155,000		69,701,000
Region IVA - CALABARZON	40,642,000	36,410,000		77,052,000
Region IVB - MIMAROPA	35,279,000	31,976,000	2,400,000	69,655,000
Region V - Bicol	40,250,000	25,827,000		66,077,000
Region VI - Western Visayas	39,779,000	25,118,000	2,400,000	67,297,000
Region VII - Central Visayas	36,713,000	27,565,000	2,400,000	66,678,000
Region VIII - Eastern Visayas	37,686,000	24,519,000		62,205,000
Region IX - Zamboanga Peninsula	35,466,000	27,268,000		62,734,000
Region X - Northern Mindanao	39,706,000	27,791,000	2,400,000	69,897,000
Region XI - Davao	37,556,000	28,019,000		65,575,000
Region XII - SOCCSKSARGEN	39,790,000	24,255,000		64,045,000
Region XIII - CARAGA	32,484,000	35,678,000		68,162,000
TOTAL AGENCY BUDGET	785,735,000	821,300,000	108,810,000	1,715,845,000
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SPECIAL PROVISION(S)

- Income from Royalties. In addition to the amounts appropriated herein, Eighty Six Million Four Hundred Forty Six Thousand Pesos (P86,446,000) and Sixty Million Five Hundred Fifty Four Thousand Pesos (P60,554,000) shall be used for the MOOE and Capital Outlay requirements, respectively, of the Mines and Geosciences Bureau (MGB) sourced from ten percent (10%) of royalties derived from the development and utilization of mineral resources within reservations in accordance with Section 5 of R.A. No. 7942.

Release of funds shall be subject to the submission of a Special Budget 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; 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	268,164,000	103,615,000	35,900,000	407,679,000
100000100001000	General Management and Supervision	243,758,000	101,390,000	35,900,000	381,048,000
	National Capital Region (NCR)	76,983,000	26,544,000		103,527,000
	Central Office	76,983,000	26,544,000		103,527,000
	Region I - Ilocos	11,951,000	4,325,000		16,276,000
	Regional Office - I	11,951,000	4,325,000		16,276,000
	Cordillera Administrative Region (CAR)	11,166,000	4,417,000		15,583,000
	Regional Office - CAR	11,166,000	4,417,000		15,583,000
	Region II - Cagayan Valley	12,083,000	5,133,000	26,300,000	43,516,000
	Regional Office - II	12,083,000	5,133,000	26,300,000	43,516,000
	Region III - Central Luzon	11,627,000	4,262,000		15,889,000
	Regional Office - III	11,627,000	4,262,000		15,889,000
	Region IVA - CALABARZON	9,338,000	6,745,000		16,083,000
	Regional Office - IVA	9,338,000	6,745,000		16,083,000
	Region IVB - MIMAROPA	8,487,000	5,131,000	2,400,000	16,018,000
	Regional Office - IVB	8,487,000	5,131,000	2,400,000	16,018,000
	Region V - Bicol	11,313,000	4,473,000		15,786,000
	Regional Office - V	11,313,000	4,473,000		15,786,000
	Region VI - Western Visayas	13,324,000	5,427,000	2,400,000	21,151,000
	Regional Office - VI	13,324,000	5,427,000	2,400,000	21,151,000
	Region VII - Central Visayas	9,235,000	4,929,000	2,400,000	16,564,000
	Regional Office - VII	9,235,000	4,929,000	2,400,000	16,564,000
	Region VIII - Eastern Visayas	10,787,000	3,727,000		14,514,000
	Regional Office - VIII	10,787,000	3,727,000		14,514,000

	Region IX - Zamboanga Peninsula	<u>9,669,000</u>	<u>5,927,000</u>	<u>15,596,000</u>	
	Regional Office - IX	9,669,000	5,927,000	15,596,000	
	Region X - Northern Mindanao	<u>11,822,000</u>	<u>3,957,000</u>	<u>2,400,000</u>	<u>18,179,000</u>
	Regional Office - X	11,822,000	3,957,000	2,400,000	18,179,000
	Region XI - Davao	<u>11,765,000</u>	<u>4,690,000</u>	<u>16,455,000</u>	
	Regional Office - XI	11,765,000	4,690,000	16,455,000	
	Region XII - SOCCSKSARGEN	<u>13,831,000</u>	<u>5,638,000</u>	<u>19,469,000</u>	
	Regional Office - XII	13,831,000	5,638,000	19,469,000	
	Region XIII - CARAGA	<u>10,377,000</u>	<u>6,065,000</u>	<u>16,442,000</u>	
	Regional Office - XIII	10,377,000	6,065,000	16,442,000	
100000100002000	Human Resource Development	<u>1,009,000</u>	<u>2,225,000</u>	<u>3,234,000</u>	
	National Capital Region (NCR)	<u>1,009,000</u>	<u>2,225,000</u>	<u>3,234,000</u>	
	Central Office	1,009,000	2,225,000	3,234,000	
100000100003000	Administration of Personnel Benefits	<u>23,397,000</u>		<u>23,397,000</u>	
	National Capital Region (NCR)	<u>1,586,000</u>		<u>1,586,000</u>	
	Central Office	1,586,000		1,586,000	
	Region I - Ilocos	<u>48,000</u>		<u>48,000</u>	
	Regional Office - I	48,000		48,000	
	Cordillera Administrative Region (CAR)	<u>2,902,000</u>		<u>2,902,000</u>	
	Regional Office - CAR	2,902,000		2,902,000	
	Region II - Cagayan Valley	<u>4,678,000</u>		<u>4,678,000</u>	
	Regional Office - II	4,678,000		4,678,000	
	Region III - Central Luzon	<u>840,000</u>		<u>840,000</u>	
	Regional Office - III	840,000		840,000	
	Region IVA - CALABARZON	<u>2,583,000</u>		<u>2,583,000</u>	
	Regional Office - IVA	2,583,000		2,583,000	
	Region IVB - MIMAROPA	<u>912,000</u>		<u>912,000</u>	
	Regional Office - IVB	912,000		912,000	
	Region V - Bicol	<u>69,000</u>		<u>69,000</u>	
	Regional Office - V	69,000		69,000	

Region VI - Western Visayas	<u>1,533,000</u>			<u>1,533,000</u>
Regional Office - VI	1,533,000			1,533,000
Region VII - Central Visayas	<u>2,003,000</u>			<u>2,003,000</u>
Regional Office - VII	2,003,000			2,003,000
Region VIII - Eastern Visayas	<u>2,982,000</u>			<u>2,982,000</u>
Regional Office - VIII	2,982,000			2,982,000
Region X - Northern Mindanao	<u>979,000</u>			<u>979,000</u>
Regional Office - X	979,000			979,000
Region XII - SOCCSKSARGEN	<u>1,551,000</u>			<u>1,551,000</u>
Regional Office - XII	1,551,000			1,551,000
Region XIII - CARAGA	<u>731,000</u>			<u>731,000</u>
Regional Office - XIII	731,000			731,000
Sub-total, General Administration and Support	<u>268,164,000</u>	<u>103,615,000</u>	<u>35,900,000</u>	<u>407,679,000</u>
2000000000000000 Support to Operations	<u>45,672,000</u>	<u>306,487,000</u>	<u>21,430,000</u>	<u>373,589,000</u>
200000100001000 Planning and Policy Formulation	<u>11,200,000</u>	<u>143,639,000</u>	<u>21,430,000</u>	<u>176,269,000</u>
National Capital Region (NCR)	<u>11,200,000</u>	<u>97,682,000</u>	<u>21,430,000</u>	<u>130,312,000</u>
Central Office	11,200,000	97,682,000	21,430,000	130,312,000
Region I - Ilocos		<u>3,202,000</u>		<u>3,202,000</u>
Regional Office - I		3,202,000		3,202,000
Cordillera Administrative Region (CAR)		<u>3,964,000</u>		<u>3,964,000</u>
Regional Office - CAR		3,964,000		3,964,000
Region II - Cagayan Valley		<u>3,593,000</u>		<u>3,593,000</u>
Regional Office - II		3,593,000		3,593,000
Region III - Central Luzon		<u>2,552,000</u>		<u>2,552,000</u>
Regional Office - III		2,552,000		2,552,000
Region IVA - CALABARZON		<u>4,540,000</u>		<u>4,540,000</u>
Regional Office - IVA		4,540,000		4,540,000
Region IVB - MIMAROPA		<u>3,589,000</u>		<u>3,589,000</u>
Regional Office - IVB		3,589,000		3,589,000
Region V - Bicol		<u>2,423,000</u>		<u>2,423,000</u>
Regional Office - V		2,423,000		2,423,000

Region VI - Western Visayas		<u>2,322,000</u>		<u>2,322,000</u>
Regional Office - VI		2,322,000		2,322,000
Region VII - Central Visayas		<u>2,582,000</u>		<u>2,582,000</u>
Regional Office - VII		2,582,000		2,582,000
Region VIII - Eastern Visayas		<u>1,955,000</u>		<u>1,955,000</u>
Regional Office - VIII		1,955,000		1,955,000
Region IX - Zamboanga Peninsula		<u>2,539,000</u>		<u>2,539,000</u>
Regional Office - IX		2,539,000		2,539,000
Region X - Northern Mindanao		<u>3,189,000</u>		<u>3,189,000</u>
Regional Office - X		3,189,000		3,189,000
Region XI - Davao		<u>3,313,000</u>		<u>3,313,000</u>
Regional Office - XI		3,313,000		3,313,000
Region XII - SOCCSKSARGEN		<u>3,000,000</u>		<u>3,000,000</u>
Regional Office - XII		3,000,000		3,000,000
Region XIII - CARAGA		<u>3,194,000</u>		<u>3,194,000</u>
Regional Office - XIII		3,194,000		3,194,000
200000100002000 Mineral Economics, Information and Communication Plan	<u>12,266,000</u>	<u>5,514,000</u>		<u>17,780,000</u>
National Capital Region (NCR)	<u>12,266,000</u>	<u>5,514,000</u>		<u>17,780,000</u>
Central Office	12,266,000	5,514,000		17,780,000
200000100003000 Research and Development	<u>22,206,000</u>	<u>157,334,000</u>		<u>179,540,000</u>
National Capital Region (NCR)	<u>22,206,000</u>	<u>157,334,000</u>		<u>179,540,000</u>
Central Office	<u>22,206,000</u>	<u>157,334,000</u>		<u>179,540,000</u>
Sub-total, Support to Operations	<u>45,672,000</u>	<u>306,487,000</u>	<u>21,430,000</u>	<u>373,589,000</u>
3000000000000000 Operations	<u>471,899,000</u>	<u>411,198,000</u>	<u>51,480,000</u>	<u>934,577,000</u>
3101000000000000 MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	<u>307,708,000</u>	<u>167,002,000</u>		<u>474,710,000</u>
310100100001000 Mineral Regulation Services	<u>307,708,000</u>	<u>167,002,000</u>		<u>474,710,000</u>
National Capital Region (NCR)	<u>43,187,000</u>	<u>32,787,000</u>		<u>75,974,000</u>
Central Office	43,187,000	32,787,000		75,974,000
Region I - Ilocos	<u>17,714,000</u>	<u>8,836,000</u>		<u>26,550,000</u>
Regional Office - I	17,714,000	8,836,000		26,550,000

Cordillera Administrative Region (CAR)	<u>16,436,000</u>	<u>8,903,000</u>	<u>25,339,000</u>
Regional Office - CAR	16,436,000	8,903,000	25,339,000
Region II - Cagayan Valley	<u>17,516,000</u>	<u>6,110,000</u>	<u>23,626,000</u>
Regional Office - II	17,516,000	6,110,000	23,626,000
Region III - Central Luzon	<u>18,650,000</u>	<u>10,610,000</u>	<u>29,260,000</u>
Regional Office - III	18,650,000	10,610,000	29,260,000
Region IVA - CALABARZON	<u>20,273,000</u>	<u>10,580,000</u>	<u>30,853,000</u>
Regional Office - IVA	20,273,000	10,580,000	30,853,000
Region IVB - MIMAROPA	<u>17,369,000</u>	<u>10,875,000</u>	<u>28,244,000</u>
Regional Office - IVB	17,369,000	10,875,000	28,244,000
Region V - Bicol	<u>19,389,000</u>	<u>8,585,000</u>	<u>27,974,000</u>
Regional Office - V	19,389,000	8,585,000	27,974,000
Region VI - Western Visayas	<u>16,497,000</u>	<u>5,976,000</u>	<u>22,473,000</u>
Regional Office - VI	16,497,000	5,976,000	22,473,000
Region VII - Central Visayas	<u>15,826,000</u>	<u>7,951,000</u>	<u>23,777,000</u>
Regional Office - VII	15,826,000	7,951,000	23,777,000
Region VIII - Eastern Visayas	<u>18,104,000</u>	<u>7,215,000</u>	<u>25,319,000</u>
Regional Office - VIII	18,104,000	7,215,000	25,319,000
Region IX - Zamboanga Peninsula	<u>17,257,000</u>	<u>8,517,000</u>	<u>25,774,000</u>
Regional Office - IX	17,257,000	8,517,000	25,774,000
Region X - Northern Mindanao	<u>18,768,000</u>	<u>10,275,000</u>	<u>29,043,000</u>
Regional Office - X	18,768,000	10,275,000	29,043,000
Region XI - Davao	<u>18,143,000</u>	<u>9,403,000</u>	<u>27,546,000</u>
Regional Office - XI	18,143,000	9,403,000	27,546,000
Region XII - SOCCSKSARGEN	<u>18,775,000</u>	<u>6,466,000</u>	<u>25,241,000</u>
Regional Office - XII	18,775,000	6,466,000	25,241,000
Region XIII - CARAGA	<u>13,804,000</u>	<u>13,913,000</u>	<u>27,717,000</u>
Regional Office - XIII	13,804,000	13,913,000	27,717,000

310200000000000	MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	<u>30,573,000</u>	<u>61,832,000</u>	<u>51,480,000</u>	<u>143,885,000</u>
310200100001000	Mineral Resources Development	<u>30,573,000</u>	<u>61,832,000</u>	<u>51,480,000</u>	<u>143,885,000</u>
	National Capital Region (NCR)	<u>30,573,000</u>	<u>26,228,000</u>	<u>51,480,000</u>	<u>108,281,000</u>
	Central Office	30,573,000	26,228,000	51,480,000	108,281,000
	Region I - Ilocos		<u>1,785,000</u>		<u>1,785,000</u>
	Regional Office - I		1,785,000		1,785,000
	Cordillera Administrative Region (CAR)		<u>2,894,000</u>		<u>2,894,000</u>
	Regional Office - CAR		2,894,000		2,894,000
	Region II - Cagayan Valley		<u>2,198,000</u>		<u>2,198,000</u>
	Regional Office - II		2,198,000		2,198,000
	Region III - Central Luzon		<u>2,345,000</u>		<u>2,345,000</u>
	Regional Office - III		2,345,000		2,345,000
	Region IVA - CALABARZON		<u>3,284,000</u>		<u>3,284,000</u>
	Regional Office - IVA		3,284,000		3,284,000
	Region IVB - MIMAROPA		<u>1,980,000</u>		<u>1,980,000</u>
	Regional Office - IVB		1,980,000		1,980,000
	Region V - Bicol		<u>1,430,000</u>		<u>1,430,000</u>
	Regional Office - V		1,430,000		1,430,000
	Region VI - Western Visayas		<u>1,893,000</u>		<u>1,893,000</u>
	Regional Office - VI		1,893,000		1,893,000
	Region VII - Central Visayas		<u>2,267,000</u>		<u>2,267,000</u>
	Regional Office - VII		2,267,000		2,267,000
	Region VIII - Eastern Visayas		<u>2,384,000</u>		<u>2,384,000</u>
	Regional Office - VIII		2,384,000		2,384,000
	Region IX - Zamboanga Peninsula		<u>2,437,000</u>		<u>2,437,000</u>
	Regional Office - IX		2,437,000		2,437,000
	Region X - Northern Mindanao		<u>1,506,000</u>		<u>1,506,000</u>
	Regional Office - X		1,506,000		1,506,000
	Region XI - Davao		<u>3,103,000</u>		<u>3,103,000</u>
	Regional Office - XI		3,103,000		3,103,000

	Region XII - SOCCSKSARGEN	<u>3,005,000</u>	<u>3,005,000</u>
	Regional Office - XII	3,005,000	3,005,000
	Region XIII - CARAGA	<u>3,093,000</u>	<u>3,093,000</u>
	Regional Office - XIII	3,093,000	3,093,000
3203000000000000	GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	<u>133,618,000</u>	<u>182,364,000</u>
			<u>315,982,000</u>
320300100001000	Geological Assessment for Risk Reduction and Resiliency	<u>133,618,000</u>	<u>182,364,000</u>
			<u>315,982,000</u>
	National Capital Region (NCR)	<u>12,987,000</u>	<u>47,198,000</u>
	Central Office	12,987,000	47,198,000
	Regional Office - Ilocos	<u>7,615,000</u>	<u>9,187,000</u>
	Regional Office - I	7,615,000	9,187,000
	Cordillera Administrative Region (CAR)	<u>8,801,000</u>	<u>8,546,000</u>
	Regional Office - CAR	8,801,000	8,546,000
	Region II - Cagayan Valley	<u>7,931,000</u>	<u>8,114,000</u>
	Regional Office - II	7,931,000	8,114,000
	Region III - Central Luzon	<u>8,429,000</u>	<u>10,386,000</u>
	Regional Office - III	8,429,000	10,386,000
	Region IVA - CALABARZON	<u>8,448,000</u>	<u>11,261,000</u>
	Regional Office - IVA	8,448,000	11,261,000
	Region IVB - MIMAROPA	<u>8,511,000</u>	<u>10,401,000</u>
	Regional Office - IVB	8,511,000	10,401,000
	Region V - Bicol	<u>9,479,000</u>	<u>8,916,000</u>
	Regional Office - V	9,479,000	8,916,000
	Region VI - Western Visayas	<u>8,425,000</u>	<u>9,500,000</u>
	Regional Office - VI	8,425,000	9,500,000
	Region VII - Central Visayas	<u>9,649,000</u>	<u>9,836,000</u>
	Regional Office - VII	9,649,000	9,836,000
	Region VIII - Eastern Visayas	<u>5,813,000</u>	<u>9,238,000</u>
	Regional Office - VIII	5,813,000	9,238,000
	Region IX - Zamboanga Peninsula	<u>8,540,000</u>	<u>7,848,000</u>
	Regional Office - IX	8,540,000	7,848,000

Region X - Northern Mindanao	8,137,000	8,864,000	17,001,000
Regional Office - X	8,137,000	8,864,000	17,001,000
Region XI - Davao	7,648,000	7,510,000	15,158,000
Regional Office - XI	7,648,000	7,510,000	15,158,000
Region XII - SOCCSKSARGEN	5,633,000	6,146,000	11,779,000
Regional Office - XII	5,633,000	6,146,000	11,779,000
Region XIII - CARAGA	7,572,000	9,413,000	16,985,000
Regional Office - XIII	7,572,000	9,413,000	16,985,000
Sub-total, Operations	471,899,000	411,198,000	51,480,000
			934,577,000
TOTAL NEW APPROPRIATIONS	P 785,735,000	P 821,300,000	P 108,810,000
	=====	=====	=====
			P 1,715,845,000
			=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	538,398	537,011	543,523
Total Permanent Positions	538,398	537,011	543,523
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,972	23,016	23,040
Representation Allowance	5,578	4,854	5,862
Transportation Allowance	4,370	4,854	5,862
Clothing and Uniform Allowance	5,718	5,754	6,720
Honoraria	961		
Overtime Pay	1,515		
Mid-Year Bonus - Civilian	44,287	44,752	45,292
Year End Bonus	44,762	44,752	45,292
Cash Gift	4,795	4,795	4,800
Productivity Enhancement Incentive	4,718	4,795	4,800
Performance Based Bonus	20,422		
Step Increment		1,341	1,359
Collective Negotiation Agreement	22,344		
Total Other Compensation Common to All	182,442	138,913	143,027
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	56,157	57,294	57,294
Other Personnel Benefits	19,376		
Anniversary Bonus - Civilian	2,148		
Total Other Compensation for Specific Groups	77,681	57,294	57,294

Other Benefits			
Retirement and Life Insurance Premiums	64,415	64,438	65,223
PAG-IBIG Contributions	1,151	1,150	2,308
PhilHealth Contributions	10,533	11,946	13,530
Employees Compensation Insurance Premiums	1,153	1,150	1,151
Loyalty Award - Civilian	375	910	1,505
Terminal Leave	21,066	7,070	23,397
Total Other Benefits	<u>98,693</u>	<u>86,664</u>	<u>107,114</u>
TOTAL PERSONNEL SERVICES	<u>897,214</u>	<u>819,882</u>	<u>850,958</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	80,252	105,776	146,452
Training and Scholarship Expenses	21,232	25,381	39,905
Supplies and Materials Expenses	43,706	108,860	123,485
Utility Expenses	28,135	32,928	34,739
Communication Expenses	12,079	24,640	16,905
Awards/Rewards and Prizes	50	155	206
Survey, Research, Exploration and Development Expenses		394	394
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,816	1,882	1,891
Professional Services	123,560	131,433	166,557
General Services	89,060	99,757	105,953
Repairs and Maintenance	20,521	57,455	34,244
Taxes, Insurance Premiums and Other Fees	11,527	15,231	17,041
Labor and Wages	8,493	10,482	12,496
Other Maintenance and Operating Expenses			
Advertising Expenses	238	742	656
Printing and Publication Expenses	905	1,470	1,571
Representation Expenses	10,420	11,665	13,060
Transportation and Delivery Expenses	2,506	1,748	1,484
Rent/Lease Expenses	23,326	31,748	36,749
Membership Dues and Contributions to Organizations	219	250	125
Subscription Expenses	6,117	46,791	56,484
Other Maintenance and Operating Expenses	3,093	15,546	97,349
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>487,255</u>	<u>724,334</u>	<u>907,746</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,384,469</u>	<u>1,544,216</u>	<u>1,758,704</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		60,000	75,380
Machinery and Equipment Outlay	48,216	91,916	67,584
Transportation Equipment Outlay		14,400	26,400
Furniture, Fixtures and Books Outlay	300		
TOTAL CAPITAL OUTLAYS	<u>48,516</u>	<u>166,316</u>	<u>169,364</u>
GRAND TOTAL	<u>1,432,985</u>	<u>1,710,532</u>	<u>1,928,068</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Natural Resources Sustainably Managed		P 590,447,000
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		P 414,393,000
Outcome Indicator(s)		
1. Percentage increase in the revenues of government from mineral resources development	10%	12.13%
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations	75%	75.68%
Output Indicator(s)		
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period	3,946	5,273
2. Number of mining permits/contracts monitored	628	728
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM		P 176,054,000
Outcome Indicator(s)		
1. Number of LGUs informed of their geology and mineral potential	12	13
Output Indicator(s)		
1. Percentage of total Philippine area surveyed for geology and mineral potential	4.10%	4.20%
2. Number of new mineral reservation areas assessed/endorsed for declaration	10	11
Adaptive Capacities of Human Communities and Natural Systems Improved		P 361,673,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM		P 361,673,000
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	50%	87%
Output Indicator(s)		
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted	71	72
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards	100 cities/municipalities	100 cities/municipalities
3. Number of LGUs assessed for groundwater resources and vulnerability	48 cities/municipalities	49 cities/municipalities

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Natural Resources Sustainably Managed		P 669,095,000	P 797,327,000
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		P 429,221,000	P 503,580,000
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	4,108	4,108	4,211
2. Number of mining permits/contracts monitored	1,358	1,358	1,430

MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM		P 239,874,000	P 293,747,000
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	42.20%	3.40%	5.70%
2. Number of new mineral reservation areas assessed/endorsed for declaration	14	14	14
Adaptive Capacities of Human Communities and Natural Systems Improved		P 383,208,000	P 328,492,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM		P 383,208,000	P 328,492,000
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%	79%	87%
Output Indicator(s)			
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted	371	64	58
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards	692 cities/municipalities	98 cities/municipalities	98 cities/municipalities
3. Number of LGUs assessed for groundwater resources and vulnerability	1,222 cities/municipalities	53 cities/municipalities	50 cities/municipalities

D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2023	2024	2025
New General Appropriations	1,378,395	1,594,018	1,883,554
General Fund	1,378,395	1,594,018	1,883,554
Automatic Appropriations	37,734	34,778	34,765
Retirement and Life Insurance Premiums	37,734	34,778	34,765
Continuing Appropriations	219	5,397	
Unobligated Releases for MOOE			
R.A. No. 11639	219		
R.A. No. 11936		5,397	
Budgetary Adjustment(s)	51,671		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	14,699		
Pension and Gratuity Fund	36,972		
Total Available Appropriations	1,468,019	1,634,193	1,918,319

Unused Appropriations	(21,627)	(5,397)	
Unreleased Appropriation	(12,414)		
Unobligated Allotment	(9,213)	(5,397)	
TOTAL OBLIGATIONS	1,446,392	1,628,796	1,918,319
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	184,567,000	178,090,000	177,793,000
Regular	184,567,000	178,090,000	177,793,000
PS	79,003,000	67,606,000	65,320,000
MOOE	105,564,000	110,484,000	112,473,000
Operations	1,261,825,000	1,450,706,000	1,740,526,000
Regular	1,261,825,000	1,450,706,000	1,740,526,000
PS	492,874,000	445,125,000	447,994,000
MOOE	768,951,000	968,826,000	1,117,065,000
CO		36,755,000	175,467,000
TOTAL AGENCY BUDGET	1,446,392,000	1,628,796,000	1,918,319,000
Regular	1,446,392,000	1,628,796,000	1,918,319,000
PS	571,877,000	512,731,000	513,314,000
MOOE	874,515,000	1,079,310,000	1,229,538,000
CO		36,755,000	175,467,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	477	477	477
Total Number of Filled Positions	406	404	404
Uniformed Personnel			
Total Number of Authorized Positions	264	264	264
Total Number of Filled Positions	219	214	214

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 1,883,554,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MAPPING AND RESOURCE INFORMATION PROGRAM	417,940,000	1,117,065,000	175,467,000	1,710,472,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	478,549,000	1,229,538,000	175,467,000	1,883,554,000
National Capital Region (NCR)	478,549,000	1,229,538,000	175,467,000	1,883,554,000
TOTAL AGENCY BUDGET	478,549,000	1,229,538,000	175,467,000	1,883,554,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Provision of Topographic Maps. The amount of Three Hundred Twenty Two Million Two Hundred Thirty Five Thousand Pesos (P322,235,000) appropriated herein shall be used for the production of topographic maps. The topographic maps and permutations thereof generated by the National Mapping and Resource Information Authority (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; 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)

		<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	60,609,000	112,473,000		173,082,000
100000100001000	General Management and Supervision	51,972,000	111,236,000		163,208,000
100000100002000	Human Resource Development		1,237,000		1,237,000
100000100003000	Administration of Personnel Benefits	8,637,000			8,637,000
Sub-total, General Administration and Support		60,609,000	112,473,000		173,082,000
3000000000000000	Operations	417,940,000	1,117,065,000	175,467,000	1,710,472,000
3101000000000000	MAPPING AND RESOURCE INFORMATION PROGRAM	417,940,000	1,117,065,000	175,467,000	1,710,472,000
310100100001000	Hydrographic and Oceanographic Surveys and Nautical Charting	233,744,000	376,431,000	110,031,000	720,206,000
310100100002000	Topographic Base Mapping and Geodetic Surveys	70,019,000	529,624,000		599,643,000
310100100003000	Resource Assessment and Mapping	64,543,000	65,486,000	31,861,000	161,890,000
310100100004000	Geospatial Information Management	49,634,000	145,524,000	33,575,000	228,733,000
Sub-total, Operations		417,940,000	1,117,065,000	175,467,000	1,710,472,000
TOTAL NEW APPROPRIATIONS		P 478,549,000	P 1,229,538,000	P 175,467,000	P 1,883,554,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

(<u>Cash-Based</u>)			
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	198,896	196,668	196,556
Total Permanent Positions	198,896	196,668	196,556
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,883	9,504	9,696
Representation Allowance	2,465	1,668	1,680

Transportation Allowance	1,792	1,668	1,680
Clothing and Uniform Allowance	2,436	2,376	2,828
Overtime Pay	1,684		
Mid-Year Bonus - Civilian	16,291	16,390	16,380
Year End Bonus	17,070	16,390	16,380
Cash Gift	2,081	1,980	2,020
Productivity Enhancement Incentive	2,094	1,980	2,020
Performance Based Bonus	9,881		
Step Increment		492	491
Collective Negotiation Agreement	12,201		
Total Other Compensation Common to All	77,878	52,448	53,175
Other Compensation for Specific Groups			
Other Personnel Benefits	24,560		
Total Other Compensation for Specific Groups	24,560		
Other Benefits			
Retirement and Life Insurance Premiums	34,020	34,778	34,765
PAG-IBIG Contributions	482	475	969
PhilHealth Contributions	3,885	4,313	4,836
Employees Compensation Insurance Premiums	446	475	485
Loyalty Award - Civilian	485	1,020	395
Terminal Leave	4,461	9,937	8,637
Total Other Benefits	43,779	50,998	50,087
Military/Uniformed Personnel			
Basic Pay			
Base Pay	97,305	107,133	98,075
Total Basic Pay	97,305	107,133	98,075
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,430	5,592	5,136
Clothing/ Uniform Allowance	559	1,398	1,498
Subsistence Allowance	12,441	12,756	11,717
Laundry Allowance	105	84	77
Quarters Allowance	1,547	1,359	1,244
Longevity Pay	23,912	25,540	27,196
Mid-Year Bonus - Military/Uniformed Personnel	8,161	8,928	8,173
Year-end Bonus	7,937	8,928	8,173
Cash Gift	1,108	1,165	1,070
Productivity Enhancement Incentive	1,075	1,165	1,070
Performance Based Bonus	4,818		
Total Other Compensation Common to All	67,093	66,915	65,354
Other Compensation for Specific Groups			
Sea Duty Pay	9,949	14,213	14,212
Hazard Duty Pay	1,465	1,510	1,387
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		17,327	30,346
Total Other Compensation for Specific Groups	11,414	33,050	45,945
Other Benefits			
Special Group Term Insurance		17	15
PAG-IBIG Contributions	271	280	514
PhilHealth Contributions	1,887	1,181	2,452
Employees Compensation Insurance Premiums	305	280	257
Retirement Gratuity	7,130		
Terminal Leave	6,195	3,761	884
Total Other Benefits	15,788	5,519	4,122
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	35,164		
Total Other Personnel Benefits	35,164		
TOTAL PERSONNEL SERVICES	571,877	512,731	513,314

Maintenance and Other Operating Expenses			
Travelling Expenses	27,417	52,149	62,133
Training and Scholarship Expenses	7,480	13,955	18,379
Supplies and Materials Expenses	135,751	183,217	194,559
Utility Expenses	23,660	17,570	18,053
Communication Expenses	7,509	7,801	7,703
Awards/Rewards and Prizes	909	500	500
Survey, Research, Exploration and Development Expenses	382,608	464,937	468,365
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,071	1,058	1,222
Professional Services	42,443	60,682	59,385
General Services	31,945	23,615	29,318
Repairs and Maintenance	102,021	135,540	163,625
Financial Assistance/Subsidy	1,764	1,896	1,950
Taxes, Insurance Premiums and Other Fees	40,029	36,211	36,665
Other Maintenance and Operating Expenses			
Advertising Expenses	163	352	352
Printing and Publication Expenses	1,264	1,000	1,000
Representation Expenses	3,285	1,417	1,517
Transportation and Delivery Expenses	78	38	40
Rent/Lease Expenses	1,346	2,020	2,800
Membership Dues and Contributions to Organizations	248		185
Subscription Expenses	63,524	75,352	161,787
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	874,515	1,079,310	1,229,538
TOTAL CURRENT OPERATING EXPENDITURES	1,446,392	1,592,041	1,742,852
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		36,755	170,067
Transportation Equipment Outlay			5,400
TOTAL CAPITAL OUTLAYS		36,755	175,467
GRAND TOTAL	1,446,392	1,628,796	1,918,319

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)	2023 GAA Targets	Actual
Adaptive Capacities of Human Communities and Natural Systems Improved		P 1,261,825,000
MAPPING AND RESOURCE INFORMATION PROGRAM		P 1,261,825,000
Outcome Indicator(s)		
1. Percentage of the Philippines with updated topographic base maps and nautical charts	22% (new cycle topographic maps) 78% (old cycle charts) 10% (new cycle charts) 26% (electronic navigational charts)	22% (new cycle topographic maps); 78% (old cycle charts); 10% (new cycle charts); & 26% ENC
2. Number of hits/access to the online database	280,000	412,743

Output Indicator(s)		
1. Number of maps and charts produced or updated and published	2,040	2,040
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	98.00%	98.58%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Adaptive Capacities of Human Communities and Natural Systems Improved		P 1,450,706,000	P 1,740,526,000
MAPPING AND RESOURCE INFORMATION PROGRAM		P 1,450,706,000	P 1,740,526,000
Outcome Indicator(s)			
1. Percentage of the Philippines with updated topographic base maps and nautical charts	22% (new cycle maps); 78% (old cycle charts); 10% (new cycle charts); & 26% ENC	32.6% (topographic maps); 84% nautical charts; & 28% ENC	44.31% (new cycle maps); 92% nautical charts; & 31.60% ENC
2. Number of hits/access to the online database	412,743	300,000	320,000
Output Indicator(s)			
1. Number of maps and charts produced or updated and published	2,040	1,900	2,092
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	98.58%	98.00%	98%

E. NATIONAL WATER RESOURCES BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2023	2024	2025
New General Appropriations	142,724	210,923	259,877
General Fund	142,724	210,923	259,877
Automatic Appropriations	7,037	7,056	6,860
Retirement and Life Insurance Premiums	7,037	7,056	6,860
Continuing Appropriations	2,061	16,494	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,801		
R.A. No. 11936		16,000	
Unobligated Releases for MOOE			
R.A. No. 11639	260		
R.A. No. 11936		494	
Budgetary Adjustment(s)	8,571		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,277		
Pension and Gratuity Fund	2,871		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing Modifications/ Upgrading of Salaries (Civilian)	3,423		
Total Available Appropriations	160,393	234,473	266,737

Unused Appropriations	(16,767)	(16,494)	
Unobligated Allotment	(16,767)	(16,494)	
TOTAL OBLIGATIONS	143,626	217,979	266,737

EXPENDITURE PROGRAM
(in pesos)

(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	46,719,000	53,409,000	55,851,000
Regular	46,719,000	53,409,000	55,851,000
PS	32,536,000	20,076,000	23,656,000
MOOE	14,048,000	25,323,000	32,195,000
CO	135,000	8,010,000	
Operations	96,907,000	164,570,000	210,886,000
Regular	96,907,000	164,570,000	210,886,000
PS	63,949,000	64,104,000	61,868,000
MOOE	31,485,000	81,066,000	127,313,000
CO	1,473,000	19,400,000	21,705,000
TOTAL AGENCY BUDGET	143,626,000	217,979,000	266,737,000
Regular	143,626,000	217,979,000	266,737,000
PS	96,485,000	84,180,000	85,524,000
MOOE	45,533,000	106,389,000	159,508,000
CO	1,608,000	27,410,000	21,705,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	124	124	124
Total Number of Filled Positions	112	111	111

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 259,877,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
WATER RESOURCES MANAGEMENT PROGRAM	14,697,000	3,872,000	4,205,000	22,774,000
WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	38,040,000	39,122,000	1,500,000	78,662,000
WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	3,835,000	84,319,000	16,000,000	104,154,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	78,664,000	159,508,000	21,705,000	259,877,000
National Capital Region (NCR)	78,664,000	159,508,000	21,705,000	259,877,000
TOTAL AGENCY BUDGET	78,664,000	159,508,000	21,705,000	259,877,000
	=====	=====	=====	=====

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; 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	22,092,000	32,195,000		54,287,000
100000100001000	General Management and Supervision	18,058,000	32,195,000		50,253,000
100000100002000	Administration of Personnel Benefits	4,034,000			4,034,000
Sub-total, General Administration and Support		22,092,000	32,195,000		54,287,000
3000000000000000	Operations	56,572,000	127,313,000	21,705,000	205,590,000
3101000000000000	WATER RESOURCES MANAGEMENT PROGRAM	14,697,000	3,872,000	4,205,000	22,774,000
310100100001000	Water Resources Policies and Plans Formulation, Program Coordination, and Information and Communication	14,697,000	3,872,000	4,205,000	22,774,000
3102000000000000	WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	38,040,000	39,122,000	1,500,000	78,662,000
310200100001000	Processing, Adjudicating and Granting of Water Rights and Waterworks Franchises	21,167,000	26,878,000		48,045,000
310200100002000	Monitoring of Water Appropriation/Utilization and Enforcement of Laws and Orders	16,873,000	12,244,000	1,500,000	30,617,000
3202000000000000	WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM	3,835,000	84,319,000	16,000,000	104,154,000
320200100001000	Water Resources Supply and Demand Assessment	3,835,000	84,319,000	16,000,000	104,154,000
Sub-total, Operations		56,572,000	127,313,000	21,705,000	205,590,000
TOTAL NEW APPROPRIATIONS		P 78,664,000	P 159,508,000	P 21,705,000	P 259,877,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025

(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	58,387	58,796	57,164
Total Permanent Positions	58,387	58,796	57,164
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,711	2,736	2,664
Representation Allowance	442	408	408
Transportation Allowance	362	408	408
Clothing and Uniform Allowance	696	684	777
Honoraria	225	195	225
Overtime Pay	190		
Mid-Year Bonus - Civilian	4,809	4,899	4,764
Year End Bonus	4,937	4,899	4,764
Cash Gift	575	570	555
Productivity Enhancement Incentive	560	570	555
Performance Based Bonus	2,296		
Step Increment		147	144
Collective Negotiation Agreement	3,447		
Total Other Compensation Common to All	21,250	15,516	15,264
Other Compensation for Specific Groups			
Other Personnel Benefits	2,256		
Anniversary Bonus - Civilian		339	
Total Other Compensation for Specific Groups	2,256	339	
Other Benefits			
Retirement and Life Insurance Premiums	7,020	7,056	6,860
PAG-IBIG Contributions	137	137	267
PhilHealth Contributions	1,132	1,294	1,412
Employees Compensation Insurance Premiums	137	137	134
Loyalty Award - Civilian	70	70	65
Terminal Leave	5,779	518	4,034
Total Other Benefits	14,275	9,212	12,772
Non-Permanent Positions	317	317	324
TOTAL PERSONNEL SERVICES	96,485	84,180	85,524
Maintenance and Other Operating Expenses			
Travelling Expenses	2,505	12,222	17,963
Training and Scholarship Expenses	2,691	6,006	4,125
Supplies and Materials Expenses	2,682	8,553	12,019
Utility Expenses	3,503	3,056	4,157
Communication Expenses	2,778	4,100	3,585
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	22,358	53,761	95,229
General Services	2,111	5,251	8,801
Repairs and Maintenance	897	2,388	3,577
Taxes, Insurance Premiums and Other Fees	495	423	423

Other Maintenance and Operating Expenses			
Advertising Expenses		500	250
Printing and Publication Expenses	262	1,437	437
Representation Expenses	1,281	1,104	2,314
Transportation and Delivery Expenses		803	3
Rent/Lease Expenses	1,423	1,900	2,210
Subscription Expenses	2,437	4,775	4,305
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	45,533	106,389	159,508
TOTAL CURRENT OPERATING EXPENDITURES	142,018	190,569	245,032
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		16,000	16,000
Machinery and Equipment Outlay	1,608	11,410	5,705
TOTAL CAPITAL OUTLAYS	1,608	27,410	21,705
GRAND TOTAL	143,626	217,979	266,737

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)	2023 GAA Targets	Actual
Natural Resources Sustainably Managed		P 75,618,000
WATER RESOURCES MANAGEMENT PROGRAM		P 19,256,000
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%	47.31%
Output Indicator(s)		
1. Number of policies/plans endorsed or implemented	7	7
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 56,362,000
Outcome Indicator(s)		
1. Percentage increase in the number of water use/water utilities regulated	6%	12.28%
2. Percentage of violators penalized or with cases filed in court	15%	17%
3. Percentage reduction in illegal water use	15%	20%
Output Indicator(s)		
1. Number of permit applications (CWP/CPC) acted upon (approved/denied)	453	1,235
2. Number of water sources facilities monitored/assessed	2,467	2,923
3. Percentage of water use violations/complaints acted upon within the prescribed timeframe	50%	100%

Adaptive Capacities of Human Communities and Natural Systems Improved

P 21,289,000

WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM			P 21,289,000
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	-	4	
Output Indicator(s)			
1. Number of water-constrained areas with Groundwater Management Plan developed	1	0.90	
2. Number of water-constrained areas with groundwater monitoring wells established	-	-	
3. Number of river basins with comprehensive water resources assessment	1	0.90	

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Natural Resources Sustainably Managed		P 128,372,000	P 106,369,000
WATER RESOURCES MANAGEMENT PROGRAM			
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			
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	453	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 36,198,000

P 104,517,000

WATER RESOURCES VULNERABILITY AND SUSTAINABILITY
ASSESSMENT PROGRAM

P 36,198,000

P 104,517,000

Outcome Indicator(s)

1. Percentage increase in river basins and critical
areas with scientifically robust water information
and decision support tools

8% of river basins
and critical areas
as of 2016

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

3

3

Output Indicator(s)

1. Number of water-constrained areas with
Groundwater Management Plan developed

2

1

1

2. Number of water-constrained areas with
groundwater monitoring wells established

2

1

1

3. Number of river basins with comprehensive
water resources assessment

1

1

1

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	87,869	94,602	117,639
General Fund	87,869	94,602	117,639
Automatic Appropriations	21,708	21,455	21,939
Retirement and Life Insurance Premiums	4,939	4,686	5,170
Special Account	16,769	16,769	16,769
Continuing Appropriations	953	927	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	6		
Unobligated Releases for MOOE			
R.A. No. 9147 - Wildlife Management Fund		335	
R.A. No. 11639	947		
R.A. No. 11936		592	
Budgetary Adjustment(s)	1,835		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,835		
Total Available Appropriations	112,365	116,984	139,578
Unused Appropriations	(1,036)	(927)	
Unobligated Allotment	(1,036)	(927)	
TOTAL OBLIGATIONS	111,329	116,057	139,578
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	36,503,000	41,291,000	63,187,000
Regular	36,503,000	41,291,000	63,187,000
PS	23,230,000	17,174,000	22,096,000
MOOE	13,273,000	23,367,000	32,482,000
CO		750,000	8,609,000
Operations	74,826,000	74,766,000	76,391,000
Regular	74,826,000	74,766,000	76,391,000
PS	41,593,000	38,567,000	39,839,000
MOOE	33,233,000	36,199,000	36,552,000
TOTAL AGENCY BUDGET	111,329,000	116,057,000	139,578,000
Regular	111,329,000	116,057,000	139,578,000
PS	64,823,000	55,741,000	61,935,000
MOOE	46,506,000	59,566,000	69,034,000
CO		750,000	8,609,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	87	87	87
Total Number of Filled Positions	77	79	79

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 117,639,000
=====

PROPOSED 2025 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	36,468,000	19,783,000	56,251,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	56,765,000	52,265,000	8,609,000	117,639,000
Region IVB - MIMAROPA	56,765,000	52,265,000	8,609,000	117,639,000
TOTAL AGENCY BUDGET	56,765,000	52,265,000	8,609,000	117,639,000
	=====	=====	=====	=====

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 for the conservation and protection of wildlife resources, sourced from the fines, damages, fees, charges, donations, endowments, grants, or contributions collected or granted within the jurisdiction of the Palawan Council for Sustainable Development constituted into the Wildlife Management Fund in accordance with Sections 4 and 29 of R.A. No. 9147.

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

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

(a) URS or other electronic means for reports not covered by the URS; 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	20,297,000	32,482,000	8,609,000	61,388,000
100000100001000	General Management and Supervision	20,075,000	32,482,000	8,609,000	61,166,000
100000100002000	Administration of Personnel Benefits	222,000			222,000
Sub-total, General Administration and Support		20,297,000	32,482,000	8,609,000	61,388,000

30000000000000000000	Operations	36,468,000	19,783,000	56,251,000
31010000000000000000	PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	36,468,000	19,783,000	56,251,000
3101001000001000	Advocacy, Communications and Education	4,582,000	1,985,000	6,567,000
3101001000002000	ECAN Monitoring and Evaluation System	4,786,000	1,911,000	6,697,000
3101001000003000	ECAN Zoning	3,764,000	3,971,000	7,735,000
3101001000004000	Knowledge and Research Management	2,285,000	1,344,000	3,629,000
3101001000005000	Resource Mobilization and Partnership Development	2,245,000	164,000	2,409,000
3101001000006000	Operation of Strategic Environmental Plan Clearance System	14,451,000	4,746,000	19,197,000
3101001000007000	Wildlife and Cave Management	4,355,000	5,662,000	10,017,000
Sub-total, Operations		36,468,000	19,783,000	56,251,000
TOTAL NEW APPROPRIATIONS		P 56,765,000 P 52,265,000 P 8,609,000 P 117,639,000	=====	

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	41,354	39,058	43,086
Total Permanent Positions	41,354	39,058	43,086
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,748	1,680	1,896
Representation Allowance	669	672	780
Transportation Allowance	598	672	780
Clothing and Uniform Allowance	420	420	553
Mid-Year Bonus - Civilian	3,345	3,254	3,590
Year End Bonus	3,299	3,254	3,590
Cash Gift	365	350	395
Productivity Enhancement Incentive	379	350	395
Performance Based Bonus	1,824		
Step Increment		98	107
Collective Negotiation Agreement	2,310		
Total Other Compensation Common to All	14,957	10,750	12,086
Other Compensation for Specific Groups			
Other Personnel Benefits	1,514		
Total Other Compensation for Specific Groups	1,514		

Other Benefits			
Retirement and Life Insurance Premiums	4,837	4,686	5,170
PAG-IBIG Contributions	88	84	189
PhilHealth Contributions	756	844	1,052
Employees Compensation Insurance Premiums	88	84	95
Loyalty Award - Civilian	20	85	35
Terminal Leave	1,209	150	222
Total Other Benefits	6,998	5,933	6,763
TOTAL PERSONNEL SERVICES	64,823	55,741	61,935
Maintenance and Other Operating Expenses			
Travelling Expenses	5,348	4,746	4,727
Training and Scholarship Expenses	311	542	915
Supplies and Materials Expenses	4,769	6,945	12,743
Utility Expenses	1,084	1,461	1,701
Communication Expenses	1,004	1,299	1,634
Awards/Rewards and Prizes		67	60
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	123	136	136
Professional Services	25,560	32,085	32,853
General Services	1,219	1,071	1,581
Repairs and Maintenance	2,160	3,217	3,138
Taxes, Insurance Premiums and Other Fees	276	376	376
Other Maintenance and Operating Expenses			
Advertising Expenses	60	100	100
Printing and Publication Expenses	105	249	249
Representation Expenses	2,528	3,093	3,340
Transportation and Delivery Expenses	20	20	
Rent/Lease Expenses	318	530	480
Subscription Expenses	49	759	1,954
Other Maintenance and Operating Expenses	1,572	2,870	3,047
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	46,506	59,566	69,034
TOTAL CURRENT OPERATING EXPENDITURES	111,329	115,307	130,969
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		750	5,609
Transportation Equipment Outlay			3,000
TOTAL CAPITAL OUTLAYS		750	8,609
GRAND TOTAL	111,329	116,057	139,578

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)	2023 GAA Targets	Actual
Natural Resources Sustainably Managed		P 74,826,000
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM		P 74,826,000
Outcome Indicator(s)		
1. Average score of all ECAN zones	37%	37.77%
2. Ratio of total seized wildlife to total wild-sourced trade permits issued	0.49	0.32
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	2024 Targets	2025 NEP Targets
Natural Resources Sustainably Managed		P 74,766,000	P 76,391,000
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM		P 74,766,000	P 76,391,000
Outcome Indicator(s)			
1. Average score of all ECAN zones	27.39%	38%	38%
2. Ratio of total seized wildlife to total wild-sourced trade permits issued	0.52	0.48	0.48
Output Indicator(s)			
1. Number of Environmentally Critical Areas Network (ECAN) maps updated	4	4	4
2. Percentage of wildlife traffic monitoring units (WTMUs) that are functional	40%	100%	100%
3. Number of endemic species subjected to population studies	2	2	2

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

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 7,642,125,000	P 8,817,574,000	P 2,706,944,000	P 19,166,643,000
B. ENVIRONMENTAL MANAGEMENT BUREAU	1,069,332,000	1,275,933,000	538,290,000	2,883,555,000
C. MINES AND GEOSCIENCES BUREAU	785,735,000	821,300,000	108,810,000	1,715,845,000
D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY	478,549,000	1,229,538,000	175,467,000	1,883,554,000
E. NATIONAL WATER RESOURCES BOARD	78,664,000	159,508,000	21,705,000	259,877,000
F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF	56,765,000	52,265,000	8,609,000	117,639,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES	P 10,111,170,000 =====	P 12,356,118,000 =====	P 3,559,825,000 =====	P 26,027,113,000 =====