

**FY 2025 BUDGET PROPOSAL
TIERS 1 AND 2**

DENR CARAGA REGION

PROGRAM / ACTIVITY / PROJECT	Location	TIER 1				TIER 2				TOTAL			
		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
SUMMARY													
General Administration & Support													
General Management and Supervision	TOTAL	91,380	52,317	-	143,697	-	90,282	227,942	318,224	91,380	142,599	227,942	461,921
	Regional Office	23,064	15,212	-	38,276	-	16,268	52,256	68,524	23,064	31,480	52,256	106,800
	Agusan del Norte	13,096	7,355	-	20,451	-	13,174	6,320	19,494	13,096	20,529	6,320	39,945
	Agusan del Sur	19,498	10,278	-	29,776	-	21,041	69,566	90,607	19,498	31,319	69,566	120,383
	Dinagat Islands	8,184	4,287	-	12,471	-	8,460	11,152	19,612	8,184	12,747	11,152	32,083
	Surigao del Norte	11,051	6,357	-	17,408	-	13,884	39,386	53,270	11,051	20,241	39,386	70,678
	Surigao del Sur	16,487	8,828	-	25,315	-	17,455	49,262	66,717	16,487	26,283	49,262	92,032
Human Resource Development	TOTAL	12,768	5,572	-	18,340	-	2,140	-	2,140	12,768	7,712	-	20,480
	Regional Office	7,328	4,072	-	11,400	-	1,390	-	1,390	7,328	5,462	-	12,790
	Agusan del Norte	984	300	-	1,284	-	150	-	150	984	450	-	1,434
	Agusan del Sur	1,280	500	-	1,780	-	250	-	250	1,280	750	-	2,030
	Dinagat Islands	960	100	-	1,060	-	50	-	50	960	150	-	1,110
	Surigao del Norte	1,269	200	-	1,469	-	100	-	100	1,269	300	-	1,569
	Surigao del Sur	947	400	-	1,347	-	200	-	200	947	600	-	1,547
Administration of Personnel Benefits	TOTAL	7,708	-	-	7,708	-	-	-	-	7,708	-	-	7,708
	Regional Office	7,708	-	-	7,708	-	-	-	-	7,708	-	-	7,708
	Agusan del Norte	-	-	-	-	-	-	-	-	-	-	-	-
	Agusan del Sur	-	-	-	-	-	-	-	-	-	-	-	-
	Dinagat Islands	-	-	-	-	-	-	-	-	-	-	-	-
	Surigao del Norte	-	-	-	-	-	-	-	-	-	-	-	-
	Surigao del Sur	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL, GENERAL ADMINISTRATION AND SUPPORT	TOTAL	111,856	57,889	-	169,745	-	92,422	227,942	320,364	111,856	150,311	227,942	490,109
	Regional Office	38,100	19,284	-	57,384	-	17,658	52,256	69,914	38,100	36,942	52,256	127,298
	Agusan del Norte	14,080	7,655	-	21,735	-	13,324	6,320	19,644	14,080	20,979	6,320	41,379
	Agusan del Sur	20,778	10,778	-	31,556	-	21,291	69,566	90,857	20,778	32,069	69,566	122,413
	Dinagat Islands	9,144	4,387	-	13,531	-	8,510	11,152	19,662	9,144	12,897	11,152	33,193
	Surigao del Norte	12,320	6,557	-	18,877	-	13,984	39,386	53,370	12,320	20,541	39,386	72,247
	Surigao del Sur	17,434	9,228	-	26,662	-	17,655	49,262	66,917	17,434	26,883	49,262	93,579

PROGRAM / ACTIVITY / PROJECT	Location	TIER 1				TIER 2				TOTAL			
		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
SUPPORT TO OPERATIONS													
Data Management including Systems Development and Maintenance	TOTAL	6,831	10,540	-	17,371	-	20,521	116,750	137,271	6,831	31,061	116,750	154,642
	Regional Office	3,447	3,572		7,019		2,249	29,250	31,499	3,447	5,821	29,250	38,518
	Agusan del Norte	682	1,361		2,043		3,534	15,150	18,684	682	4,895	15,150	20,727
	Agusan del Sur	669	2,245		2,914		5,388	25,050	30,438	669	7,633	25,050	33,352
	Dinagat Islands	669	675		1,344		1,284	6,000	7,284	669	1,959	6,000	8,628
	Surigao del Norte	682	904		1,586		3,594	18,900	22,494	682	4,498	18,900	24,080
	Surigao del Sur	682	1,783		2,465		4,472	22,400	26,872	682	6,255	22,400	29,337
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity	TOTAL	2,978	2,394	-	5,372	-	716	4,875	5,591	2,978	3,110	4,875	10,963
	Regional Office	2,978	2,394		5,372		716	4,875	5,591	2,978	3,110	4,875	10,963
	Agusan del Norte	-	-		-		-	-	-	-	-	-	-
	Agusan del Sur	-	-		-		-	-	-	-	-	-	-
	Dinagat Islands	-	-		-		-	-	-	-	-	-	-
	Surigao del Norte	-	-		-		-	-	-	-	-	-	-
	Surigao del Sur	-	-		-		-	-	-	-	-	-	-
Legal Services including Operations Against Lawful Titling of Public Lands	TOTAL	8,184	1,829	-	10,013	-	22,651	-	22,651	8,184	24,480	-	32,664
	Regional Office	8,184	1,629		9,813		1,373	-	1,373	8,184	3,002	-	11,186
	Agusan del Norte	-	40		40		4,120	-	4,120	-	4,160	-	4,160
	Agusan del Sur	-	60		60		6,866	-	6,866	-	6,926	-	6,926
	Dinagat Islands	-	20		20		1,373	-	1,373	-	1,393	-	1,393
	Surigao del Norte	-	30		30		3,426	-	3,426	-	3,456	-	3,456
	Surigao del Sur	-	50		50		5,493	-	5,493	-	5,543	-	5,543
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience	TOTAL	-	1,000	-	1,000	-	-	-	-	-	1,000	-	1,000
	Regional Office	-	1,000		1,000		-	-	-	-	1,000	-	1,000
	Agusan del Norte	-	-		-		-	-	-	-	-	-	-
	Agusan del Sur	-	-		-		-	-	-	-	-	-	-
	Dinagat Islands	-	-		-		-	-	-	-	-	-	-
	Surigao del Norte	-	-		-		-	-	-	-	-	-	-
	Surigao del Sur	-	-		-		-	-	-	-	-	-	-
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	TOTAL	16,737	12,532	-	29,269	-	6,840	-	6,840	16,737	19,372	-	36,109
	Regional Office	5,809	5,089		10,898		2,530	-	2,530	5,809	7,619	-	13,428
	Agusan del Norte	2,736	1,928		4,664		560	-	560	2,736	2,488	-	5,224
	Agusan del Sur	1,871	2,155		4,026		1,150	-	1,150	1,871	3,305	-	5,176
	Dinagat Islands	1,883	860		2,743		350	-	350	1,883	1,210	-	3,093
	Surigao del Norte	1,401	970		2,371		650	-	650	1,401	1,620	-	3,021
	Surigao del Sur	3,037	1,530		4,567		1,600	-	1,600	3,037	3,130	-	6,167
SUB-TOTAL, SUPPORT TO OPERATIONS	TOTAL	34,730	28,295	-	63,025	-	50,728	121,625	172,353	34,730	79,023	121,625	235,378

PROGRAM / ACTIVITY / PROJECT	Location	TIER 1				TIER 2				TOTAL			
		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
	Regional Office	20,418	13,684	-	34,102	-	6,868	34,125	40,993	20,418	20,552	34,125	75,095
	Agusan del Norte	3,418	3,329	-	6,747	-	8,214	15,150	23,364	3,418	11,543	15,150	30,111
	Agusan del Sur	2,540	4,460	-	7,000	-	13,404	25,050	38,454	2,540	17,864	25,050	45,454
	Dinagat Islands	2,552	1,555	-	4,107	-	3,007	6,000	9,007	2,552	4,562	6,000	13,114
	Surigao del Norte	2,083	1,904	-	3,987	-	7,670	18,900	26,570	2,083	9,574	18,900	30,557
	Surigao del Sur	3,719	3,363	-	7,082	-	11,565	22,400	33,965	3,719	14,928	22,400	41,047
OPERATIONS													
NATURAL RESOURCES SUSTAINABLY MANAGED													
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM													
Natural Resources Management Arrangement/Agreement and Permit Issuance	TOTAL	52,914	50,365	-	103,279	-	220,173	209,190	429,363	52,914	270,538	209,190	532,642
	Regional Office	13,312	9,998		23,310		170,787	37,150	207,937	13,312	180,785	37,150	231,247
	Agusan del Norte	2,692	7,694		10,386		8,075	27,000	35,075	2,692	15,769	27,000	45,461
	Agusan del Sur	26,690	13,177		39,867		20,653	41,700	62,353	26,690	33,830	41,700	102,220
	Dinagat Islands	1,155	3,103		4,258		3,714	21,200	24,914	1,155	6,817	21,200	29,172
	Surigao del Norte	1,733	6,707		8,440		6,609	24,100	30,709	1,733	13,316	24,100	39,149
	Surigao del Sur	7,332	9,686		17,018		10,335	58,040	68,375	7,332	20,021	58,040	85,393

PROGRAM / ACTIVITY / PROJECT	Location	TIER 1				TIER 2				TOTAL			
		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
Operations against illegal environment and natural resources activities	TOTAL	-	2,271	-	2,271	-	9,803	-	9,803	-	12,074	-	12,074
	Regional Office		746		746		6,246		6,246	-	6,992	-	6,992
	Agusan del Norte		290		290		710		710	-	1,000	-	1,000
	Agusan del Sur		410		410		-		-	-	410	-	410
	Dinagat Islands		137		137		948		948	-	1,085	-	1,085
	Surigao del Norte		315		315		1,185		1,185	-	1,500	-	1,500
	Surigao del Sur		373		373		714		714	-	1,087	-	1,087
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM													
Protected Areas, Caves and Wetlands Development and Management Sub-Program													
Protected Areas Development and Management	TOTAL	57,265	71,512	-	128,777	-	101,337	108,301	209,638	57,265	172,849	108,301	338,415
	Regional Office	4,744	12,857		17,601		2,568		2,568	4,744	15,425	-	20,169
	Agusan del Norte	9,743	4,539		14,282		5,417	11,424	16,841	9,743	9,956	11,424	31,123
	Agusan del Sur	12,004	20,990		32,994		13,160	70,354	83,514	12,004	34,150	70,354	116,508
	Dinagat Islands	7,767	6,527		14,294		36,361	1,166	37,527	7,767	42,888	1,166	51,821
	Surigao del Norte	10,696	16,786		27,482		32,816	18,583	51,399	10,696	49,602	18,583	78,881
	Surigao del Sur	12,311	9,813		22,124		11,015	6,774	17,789	12,311	20,828	6,774	39,913
Wildlife Resources Conservation Sub-Program													
Protection and Conservation Wildlife	TOTAL	-	3,628	-	3,628	-	23,508	750	24,258	-	27,136	750	27,886
	Regional Office		148		148		420		420	-	568	-	568
	Agusan del Norte		1,090		1,090		3,258	150	3,408	-	4,348	150	4,498
	Agusan del Sur		630		630		6,400	150	6,550	-	7,030	150	7,180
	Dinagat Islands		300		300		1,830	150	1,980	-	2,130	150	2,280
	Surigao del Norte		830		830		4,350	150	4,500	-	5,180	150	5,330
	Surigao del Sur		630		630		7,250	150	7,400	-	7,880	150	8,030

PROGRAM / ACTIVITY / PROJECT	Location	TIER 1				TIER 2				TOTAL			
		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
Coastal and Marine Ecosystems Rehabilitation Sub-Program													
Management of Coastal and Marine Resources/Areas	TOTAL	-	13,707	-	13,707	-	9,147	3,200	12,347	-	22,854	3,200	26,054
	Regional Office		3,871		3,871		1,100	375	1,475	-	4,971	375	5,346
	Agusan del Norte		670		670		400	1,100	1,500	-	1,070	1,100	2,170
	Agusan del Sur				-				-	-	-	-	-
	Dinagat Islands		1,485		1,485		2,600	575	3,175	-	4,085	575	4,660
	Surigao del Norte		5,761		5,761		4,447	575	5,022	-	10,208	575	10,783
	Surigao del Sur		1,920		1,920		600	575	1,175	-	2,520	575	3,095
Land Management Sub-Program													
Land Survey, Disposition and Records Management	TOTAL	74,664	19,217	-	93,881	-	89,225	23,900	113,125	74,664	108,442	23,900	207,006
	Regional Office	17,678	12,186		29,864		48,951	3,100	52,051	17,678	61,137	3,100	81,915
	Agusan del Norte	9,717	1,174		10,891		10,097	3,360	13,457	9,717	11,271	3,360	24,348
	Agusan del Sur	17,073	2,239		19,312		14,764	5,480	20,244	17,073	17,003	5,480	39,556
	Dinagat Islands	5,654	609		6,263		4,909	3,220	8,129	5,654	5,518	3,220	14,392
	Surigao del Norte	6,309	1,175		7,484		4,919	4,260	9,179	6,309	6,094	4,260	16,663
	Surigao del Sur	18,233	1,834		20,067		5,586	4,480	10,066	18,233	7,420	4,480	30,133
For the Requirements of the Comprehensive Agrarian Reform Program	TOTAL	6,113	-	-	6,113	-	-	-	-	6,113	-	-	6,113
	Regional Office	6,113			6,113				-	6,113	-	-	6,113
	Agusan del Norte				-				-	-	-	-	-
	Agusan del Sur				-				-	-	-	-	-
	Dinagat Islands				-				-	-	-	-	-
	Surigao del Norte				-				-	-	-	-	-
	Surigao del Sur				-				-	-	-	-	-

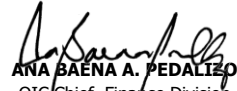
PROGRAM / ACTIVITY / PROJECT	Location	TIER 1				TIER 2				TOTAL			
		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
Forest and Watershed Management Sub-Program													
Forest Development, Rehabilitation and Maintenance and Protection	TOTAL	184,289	42,344	100,266	326,899	-	34,250	174,978	209,228	184,289	76,594	275,244	536,127
	Regional Office	16,411	11,408	5,357	33,176		50	2,100	2,150	16,411	11,458	7,457	35,326
	Agusan del Norte	43,280	7,676	34,164	85,120		6,947	34,438	41,385	43,280	14,623	68,602	126,505
	Agusan del Sur	27,990	11,535	49,245	88,770		20,838	97,433	118,271	27,990	32,373	146,678	207,041
	Dinagat Islands	13,713	1,433		15,146		268	3,858	4,126	13,713	1,701	3,858	19,272
	Surigao del Norte	24,778	2,503		27,281		536	5,196	5,732	24,778	3,039	5,196	33,013
	Surigao del Sur	58,117	7,789	11,500	77,406		5,611	31,953	37,564	58,117	13,400	43,453	114,970
Soil Conservation and Watershed Management including River Basin and Management and Development	TOTAL	-	8,483	18,532	27,015	-	1,308	-	1,308	-	9,791	18,532	28,323
	Regional Office		6,773	18,532	25,305		1,308		1,308	-	8,081	18,532	26,613
	Agusan del Norte		850		850				-	-	850	-	850
	Agusan del Sur		430		430				-	-	430	-	430
	Dinagat Islands				-				-	-	-	-	-
	Surigao del Norte				-				-	-	-	-	-
	Surigao del Sur		430		430				-	-	430	-	430
ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED													
ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM													
Natural Resources Assessment	TOTAL	-	7,630	-	7,630	-	12,230	-	12,230	-	19,860	-	19,860
	Regional Office		2,166		2,166		3,448		3,448	-	5,614	-	5,614
	Agusan del Norte		2,400		2,400		2,500		2,500	-	4,900	-	4,900
	Agusan del Sur				-		1,000		1,000	-	1,000	-	1,000
	Dinagat Islands				-		300		300	-	300	-	300
	Surigao del Norte		932		932		1,457		1,457	-	2,389	-	2,389
	Surigao del Sur		2,132		2,132		3,525		3,525	-	5,657	-	5,657

PROGRAM / ACTIVITY / PROJECT	Location	TIER 1				TIER 2				TOTAL			
		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
SUB-TOTAL, OPERATIONS	TOTAL	375,245	219,157	118,798	713,200	-	500,981	520,319	1,021,300	375,245	720,138	639,117	1,734,500
	Regional Office	58,258	60,153	23,889	142,300	-	234,878	42,725	277,603	58,258	295,031	66,614	419,903
	Agusan del Norte	65,432	26,383	34,164	125,979	-	37,404	77,472	114,876	65,432	63,787	111,636	240,855
	Agusan del Sur	83,757	49,411	49,245	182,413	-	76,815	215,117	291,932	83,757	126,226	264,362	474,345
	Dinagat Islands	28,289	13,594	-	41,883	-	50,930	30,169	81,099	28,289	64,524	30,169	122,982
	Surigao del Norte	43,516	35,009	-	78,525	-	56,319	52,864	109,183	43,516	91,328	52,864	187,708
	Surigao del Sur	95,993	34,607	11,500	142,100	-	44,636	101,972	146,608	95,993	79,243	113,472	288,708
TOTAL PROGRAMS AND ACTIVITIES	TOTAL	521,831	305,341	118,798	945,970	-	644,131	869,886	1,514,017	521,831	949,472	988,684	2,459,987
	Regional Office	116,776	93,121	23,889	233,786	-	259,404	129,106	388,510	116,776	352,525	152,995	622,296
	Agusan del Norte	82,930	37,367	34,164	154,461	-	58,942	98,942	157,884	82,930	96,309	133,106	312,345
	Agusan del Sur	107,075	64,649	49,245	220,969	-	111,510	309,733	421,243	107,075	176,159	358,978	642,212
	Dinagat Islands	39,985	19,536	-	59,521	-	62,447	47,321	109,768	39,985	81,983	47,321	169,289
	Surigao del Norte	57,919	43,470	-	101,389	-	77,973	111,150	189,123	57,919	121,443	111,150	290,512
	Surigao del Sur	117,146	47,198	11,500	175,844	-	73,856	173,634	247,490	117,146	121,054	185,134	423,334

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