

X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	19,358,763	16,459,115	19,934,065
General Fund	19,358,763	16,459,115	19,934,065
Automatic Appropriations	580,667	603,861	614,227
Grant Proceeds	17,188		
Retirement and Life Insurance Premiums	541,594	568,361	578,727
Special Account	21,885	35,500	35,500
Continuing Appropriations		624,510	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		308,036	
Unobligated Releases for MOOE			
R.A. No. 10964		316,474	
Budgetary Adjustment(s)	512,064		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	56,842		
Contingent Fund	70,251		
Miscellaneous Personnel Benefits Fund	250,646		
Pension and Gratuity Fund	134,325		
Total Available Appropriations	20,451,494	17,687,486	20,548,292
Unused Appropriations	(672,649)	(624,510)	
Unreleased Appropriation	(34,249)		
Unobligated Allotment	(638,400)	(624,510)	
TOTAL OBLIGATIONS	19,778,845	17,062,976	20,548,292

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	3,360,221,000	3,143,748,000	3,067,965,000
Regular	3,360,221,000	3,143,748,000	3,067,965,000
PS	2,115,201,000	1,762,011,000	1,814,935,000
MOOE	723,948,000	866,839,000	1,049,352,000
CO	521,072,000	514,898,000	203,678,000

Support to Operations	<u>2,259,032,000</u>	<u>2,398,454,000</u>	<u>2,188,806,000</u>
Regular	<u>2,259,032,000</u>	<u>2,398,454,000</u>	<u>2,188,806,000</u>
PS	987,136,000	1,032,331,000	1,084,936,000
MOOE	977,942,000	1,017,253,000	960,130,000
CO	293,954,000	348,870,000	143,740,000
Operations	<u>14,159,592,000</u>	<u>11,520,774,000</u>	<u>15,291,521,000</u>
Regular	<u>12,128,008,000</u>	<u>10,217,573,000</u>	<u>12,541,156,000</u>
PS	4,150,372,000	4,302,481,000	4,359,218,000
MOOE	3,353,179,000	3,611,856,000	3,769,762,000
CO	4,624,457,000	2,303,236,000	4,412,176,000
Projects / Purpose	<u>2,031,584,000</u>	<u>1,303,201,000</u>	<u>2,750,365,000</u>
MOOE	556,456,000	639,283,000	1,770,623,000
CO	1,475,128,000	663,918,000	979,742,000
TOTAL AGENCY BUDGET	<u>19,778,845,000</u>	<u>17,062,976,000</u>	<u>20,548,292,000</u>
Regular	<u>17,747,261,000</u>	<u>15,759,775,000</u>	<u>17,797,927,000</u>
PS	7,252,709,000	7,096,823,000	7,259,089,000
MOOE	5,055,069,000	5,495,948,000	5,779,244,000
CO	5,439,483,000	3,167,004,000	4,759,594,000
Projects / Purpose	<u>2,031,584,000</u>	<u>1,303,201,000</u>	<u>2,750,365,000</u>
MOOE	556,456,000	639,283,000	1,770,623,000
CO	1,475,128,000	663,918,000	979,742,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	17,821	17,816	17,816
Total Number of Filled Positions	15,735	15,784	15,784

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 19,934,065,000
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OPERATIONS BY PROGRAM

	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	483,321,000	1,031,818,000	113,000,000	1,628,139,000
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3,525,133,000	4,399,649,000	5,278,918,000	13,203,700,000
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM		73,418,000		73,418,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	484,966,000	3,113,567,000	1,141,488,000	4,740,021,000
Regional Allocation	6,195,396,000	4,400,800,000	4,597,848,000	15,194,044,000
National Capital Region (NCR)	546,054,000	757,157,000	44,580,000	1,347,791,000
Region I - Ilocos	298,970,000	214,523,000	360,564,000	874,057,000
Cordillera Administrative Region (CAR)	417,897,000	249,566,000	229,975,000	897,438,000
Region II - Cagayan Valley	451,749,000	237,177,000	222,054,000	910,980,000
Region III - Central Luzon	451,726,000	256,950,000	190,501,000	899,177,000
Region IVA - CALABARZON	366,642,000	251,144,000	97,562,000	715,348,000
Region IVB - MIMAROPA	424,408,000	275,808,000	362,354,000	1,062,570,000
Region V - Bicol	344,711,000	216,815,000	403,452,000	964,978,000
Region VI - Western Visayas	407,955,000	280,170,000	388,661,000	1,076,786,000
Region VII - Central Visayas	307,401,000	255,204,000	212,656,000	775,261,000
Region VIII - Eastern Visayas	378,497,000	265,780,000	375,046,000	1,019,323,000
Region IX - Zamboanga Peninsula	406,920,000	214,807,000	340,283,000	962,010,000
Region X - Northern Mindanao	368,380,000	212,687,000	265,647,000	846,714,000
Region XI - Davao	363,969,000	230,640,000	219,898,000	814,507,000
Region XII - SOCCSKSARGEN	253,276,000	202,090,000	316,329,000	771,695,000
Region XIII - CARAGA	406,841,000	280,282,000	568,286,000	1,255,409,000
TOTAL AGENCY BUDGET	6,680,362,000	7,514,367,000	5,739,336,000	19,934,065,000

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 by R.A. No. 10629:

(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 pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987; and

(b) Seventy-five percent (75%) income retained by each Protected Area Management Board, 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, the amount of 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 pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

3. Comprehensive Agrarian Reform Program. The amounts of Fifty Two Million Three Hundred Eleven Thousand Pesos (P52,311,000) and One Hundred Seventy Seven Million Three Hundred Five Thousand Pesos (P177,305,000) 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 Three Hundred Forty Seven Million Pesos (P1,347,000,000) 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 Five Billion One Hundred Fifty Two Million Four Hundred Thirty Seven Thousand Pesos (P5,152,437,000) 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) Unified Reporting System (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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	1,676,201,000	1,049,352,000	203,678,000	2,929,231,000
100000100001000	General Management and Supervision	1,395,373,000	917,010,000	203,678,000	2,516,061,000
	National Capital Region (NCR)	335,896,000	381,735,000	97,800,000	815,431,000
	Central Office	255,385,000	231,664,000	77,800,000	564,849,000
	Biodiversity Management Bureau (BMB)	7,704,000	24,138,000		31,842,000
	Ecosystems Research and Development Bureau (ERDB)	15,812,000	25,815,000		41,627,000
	Forest Management Bureau (FMB)	14,126,000	30,905,000		45,031,000
	Land Management Bureau (LMB)	20,691,000	39,149,000		59,840,000
	NCR - Proper	22,178,000	30,064,000	20,000,000	72,242,000
	Region I - Ilocos	73,821,000	33,437,000	15,518,000	122,776,000
	Regional Office I - Proper	18,073,000	10,563,000	1,000,000	29,636,000
	PENRO Ilocos Norte	12,813,000	6,157,000	1,450,000	20,420,000
	PENRO Ilocos Sur	15,827,000	5,991,000	6,600,000	28,418,000
	PENRO La Union	7,188,000	3,376,000	3,462,000	14,026,000
	PENRO Pangasinan	19,920,000	7,350,000	3,006,000	30,276,000
	Cordillera Administrative Region (CAR)	84,890,000	48,851,000	2,800,000	136,541,000
	Regional Office CAR - Proper	16,105,000	12,112,000	800,000	29,017,000
	PENRO Abra	8,630,000	6,441,000		15,071,000
	PENRO Apayao	11,645,000	5,666,000		17,311,000
	PENRO Benguet	12,564,000	6,911,000		19,475,000
	PENRO Ifugao	11,922,000	5,527,000		17,449,000

PENRO Kalinga	13,112,000	6,537,000	2,000,000	21,649,000
PENRO Mt. Province	10,912,000	5,657,000		16,569,000
Region II - Cagayan Valley	72,349,000	32,497,000	1,300,000	106,146,000
Regional Office II - Proper	15,064,000	9,048,000		24,112,000
PENRO Batanes	3,821,000	1,767,000		5,588,000
PENRO Cagayan	16,561,000	6,435,000	1,300,000	24,296,000
PENRO Isabelala	16,722,000	7,744,000		24,466,000
PENRO Nueva Vizcaya	10,882,000	3,938,000		14,820,000
PENRO Quirino	9,299,000	3,565,000		12,864,000
Region III - Central Luzon	85,305,000	42,752,000	13,700,000	141,757,000
Regional Office III - Proper	18,551,000	14,920,000	12,200,000	45,671,000
PENRO Aurora	9,613,000	4,158,000	1,500,000	15,271,000
PENRO Bataan	10,252,000	4,080,000		14,332,000
PENRO Bulacan	11,276,000	4,060,000		15,336,000
PENRO Nueva Ecija	10,287,000	4,359,000		14,646,000
PENRO Pampanga	6,768,000	3,041,000		9,809,000
PENRO Tarlac	9,017,000	3,912,000		12,929,000
PENRO Zambales	9,541,000	4,222,000		13,763,000
Region IVA - CALABARZON	68,491,000	60,725,000		129,216,000
Regional Office IVA - Proper	19,637,000	32,758,000		52,395,000
PENRO Batangas	10,068,000	4,830,000		14,898,000
PENRO Cavite	6,699,000	3,098,000		9,797,000
PENRO Laguna	9,132,000	3,925,000		13,057,000
PENRO Quezon	16,366,000	8,568,000		24,934,000
PENRO Rizal	6,589,000	7,546,000		14,135,000
Region IVB - MIMAROPA	59,122,000	36,258,000	2,300,000	97,680,000
Regional Office IVB - Proper	16,601,000	10,692,000		27,293,000
PENRO Marinduque	4,803,000	3,048,000		7,851,000
PENRO Occidental Mindoro	8,949,000	5,306,000	1,000,000	15,255,000
PENRO Oriental Mindoro	6,620,000	4,583,000		11,203,000
PENRO Palawan	17,057,000	10,348,000	300,000	27,705,000
PENRO Romblon	5,092,000	2,281,000	1,000,000	8,373,000
Region V - Bicol	71,183,000	27,864,000		99,047,000
Regional Office V - Proper	18,534,000	9,478,000		28,012,000
PENRO Albay	8,862,000	2,742,000		11,604,000
PENRO Camarines Norte	5,680,000	2,073,000		7,753,000

PENRO Camarines Sur	14,433,000	5,887,000		20,320,000
PENRO Catanduanes	6,328,000	1,866,000		8,194,000
PENRO Masbate	10,176,000	3,759,000		13,935,000
PENRO Sorsogon	7,170,000	2,059,000		9,229,000
Region VI - Western Visayas	84,895,000	32,997,000		117,892,000
Regional Office VI - Proper	16,297,000	12,893,000		29,190,000
PENRO Aklan	8,029,000	2,246,000		10,275,000
PENRO Antique	12,719,000	3,698,000		16,417,000
PENRO Capiz	8,990,000	2,206,000		11,196,000
PENRO Guimaras	8,135,000	1,991,000		10,126,000
PENRO Iloilo	14,593,000	5,193,000		19,786,000
PENRO Negros Occidental	16,132,000	4,770,000		20,902,000
Region VII - Central Visayas	58,174,000	28,263,000	16,000,000	102,437,000
Regional Office VII - Proper	17,189,000	9,491,000	10,000,000	36,680,000
PENRO Bohol	11,462,000	5,974,000	2,000,000	19,436,000
PENRO Cebu	12,519,000	5,710,000		18,229,000
PENRO Negros Oriental	10,544,000	5,077,000		15,621,000
PENRO Siquijor	6,460,000	2,011,000	4,000,000	12,471,000
Region VIII - Eastern Visayas	73,855,000	35,251,000	22,910,000	132,016,000
Regional Office VIII - Proper	16,813,000	14,048,000	9,910,000	40,771,000
PENRO Biliran	6,878,000	1,459,000	13,000,000	21,337,000
PENRO Eastern Samar	10,414,000	3,599,000		14,013,000
PENRO Leyte	13,487,000	4,926,000		18,413,000
PENRO Northern Samar	9,604,000	3,554,000		13,158,000
PENRO Southern Leyte	8,108,000	3,297,000		11,405,000
PENRO Western Samar	8,551,000	4,368,000		12,919,000
Region IX - Zamboanga Peninsula	54,579,000	30,295,000		84,874,000
Regional Office IX- Proper	16,517,000	20,708,000		37,225,000
PENRO Zamboanga del Norte	13,458,000	3,878,000		17,336,000
PENRO Zamboanga del Sur	11,686,000	2,317,000		14,003,000
PENRO Zamboanga Sibugay	12,918,000	3,392,000		16,310,000
Region X - Northern Mindanao	75,219,000	31,087,000	6,000,000	112,306,000
Regional Office X - Proper	19,835,000	13,822,000	2,000,000	35,657,000
PENRO Bukidnon	17,476,000	5,879,000		23,355,000
PENRO Camiguin	6,296,000	1,543,000	2,500,000	10,339,000
PENRO Lanao del Norte	10,410,000	3,221,000		13,631,000

	PENRO Misamis Occidental	8,069,000	3,342,000		11,411,000
	PENRO Misamis Oriental	13,133,000	3,280,000	1,500,000	17,913,000
	Region XI - Davao	72,979,000	30,769,000	13,000,000	116,748,000
	Regional Office XI - Proper	16,631,000	10,382,000		27,013,000
	PENRO Compostela Valley	11,725,000	3,776,000	3,500,000	19,001,000
	PENRO Davao del Norte	10,972,000	3,660,000	1,000,000	15,632,000
	PENRO Davao del Sur	12,441,000	4,637,000	3,000,000	20,078,000
	PENRO Davao Occidental	3,957,000	2,033,000		5,990,000
	PENRO Davao Oriental	17,253,000	6,281,000	5,500,000	29,034,000
	Region XII - SOCCSKSARGEN	56,374,000	32,861,000	8,850,000	98,085,000
	Regional Office XII - Proper	18,684,000	14,118,000		32,802,000
	PENRO North Cotabato	6,378,000	5,069,000		11,447,000
	PENRO Sarangani	9,241,000	4,402,000	1,250,000	14,893,000
	PENRO South Cotabato	9,703,000	4,861,000	2,600,000	17,164,000
	PENRO Sultan Kudarat	12,368,000	4,411,000	5,000,000	21,779,000
	Region XIII - CARAGA	68,241,000	31,368,000	3,500,000	103,109,000
	Regional Office XIII - Proper	15,889,000	10,904,000	2,000,000	28,793,000
	PENRO Agusan del Norte	11,255,000	3,992,000		15,247,000
	PENRO Agusan del Sur	14,470,000	6,822,000		21,292,000
	PENRO Dinagat Islands	3,483,000	1,589,000		5,072,000
	PENRO Surigao del Norte	9,479,000	3,300,000	500,000	13,279,000
	PENRO Surigao del Sur	13,665,000	4,761,000	1,000,000	19,426,000
100000100002000	Human Resource Development	161,084,000	132,342,000		293,426,000
	National Capital Region (NCR)	40,538,000	77,085,000		117,623,000
	Central Office	33,667,000	64,475,000		98,142,000
	Biodiversity Management Bureau (BMB)	1,210,000	1,599,000		2,809,000
	Ecosystems Research and Development Bureau (ERDB)	1,250,000	1,599,000		2,849,000
	Forest Management Bureau (FMB)	565,000	2,551,000		3,116,000
	Land Management Bureau (LMB)	1,488,000	2,899,000		4,387,000
	NCR - Proper	2,358,000	3,962,000		6,320,000
	Region I - Ilocos	9,048,000	3,239,000		12,287,000
	Regional Office I - Proper	6,045,000	3,239,000		9,284,000
	PENRO Ilocos Norte	767,000			767,000
	PENRO Ilocos Sur	729,000			729,000

20 EXPENDITURE PROGRAM FY 2020 VOLUME II

PENRO La Union	768,000		768,000
PENRO Pangasinan	739,000		739,000
Cordillera Administrative Region (CAR)	<u>9,273,000</u>	<u>3,759,000</u>	<u>13,032,000</u>
Regional Office CAR - Proper	5,397,000	3,759,000	9,156,000
PENRO Abra	727,000		727,000
PENRO Apayao	729,000		729,000
PENRO Benguet	729,000		729,000
PENRO Ifugao	729,000		729,000
PENRO Kalinga	481,000		481,000
PENRO Mt. Province	481,000		481,000
Region II - Cagayan Valley	<u>9,489,000</u>	<u>3,481,000</u>	<u>12,970,000</u>
Regional Office II - Proper	6,007,000	3,481,000	9,488,000
PENRO Batanes	502,000		502,000
PENRO Cagayan	735,000		735,000
PENRO Isabel	734,000		734,000
PENRO Nueva Vizcaya	755,000		755,000
PENRO Quirino	756,000		756,000
Region III - Central Luzon	<u>6,869,000</u>	<u>4,049,000</u>	<u>10,918,000</u>
Regional Office III - Proper	3,306,000	4,049,000	7,355,000
PENRO Aurora	513,000		513,000
PENRO Bataan	476,000		476,000
PENRO Nueva Ecija	735,000		735,000
PENRO Tarlac	1,839,000		1,839,000
Region IVA - CALABARZON	<u>9,043,000</u>	<u>3,394,000</u>	<u>12,437,000</u>
Regional Office IVA - Proper	5,642,000	3,394,000	9,036,000
PENRO Batangas	735,000		735,000
PENRO Cavite	727,000		727,000
PENRO Laguna	729,000		729,000
PENRO Quezon	729,000		729,000
PENRO Rizal	481,000		481,000
Region IVB - MIMAROPA	<u>6,759,000</u>	<u>3,453,000</u>	<u>10,212,000</u>
Regional Office IVB - Proper	4,369,000	3,453,000	7,822,000
PENRO Marinduque	476,000		476,000
PENRO Occidental Mindoro	476,000		476,000
PENRO Oriental Mindoro	476,000		476,000

PENRO Palawan	481,000		481,000
PENRO Romblon	481,000		481,000
Region V - Bicol	<u>9,178,000</u>	<u>3,694,000</u>	<u>12,872,000</u>
Regional Office V - Proper	5,255,000	3,694,000	8,949,000
PENRO Albay	476,000		476,000
PENRO Camarines Norte	735,000		735,000
PENRO Camarines Sur	734,000		734,000
PENRO Catanduanes	735,000		735,000
PENRO Masbate	762,000		762,000
PENRO Sorsogon	481,000		481,000
Region VI - Western Visayas	<u>7,587,000</u>	<u>3,616,000</u>	<u>11,203,000</u>
Regional Office VI - Proper	4,711,000	3,616,000	8,327,000
PENRO Aklan	481,000		481,000
PENRO Antique	476,000		476,000
PENRO Capiz	481,000		481,000
PENRO Guimaras	476,000		476,000
PENRO Iloilo	481,000		481,000
PENRO Negros Occidental	481,000		481,000
Region VII - Central Visayas	<u>6,885,000</u>	<u>3,839,000</u>	<u>10,724,000</u>
Regional Office VII - Proper	4,106,000	3,839,000	7,945,000
PENRO Bohol	751,000		751,000
PENRO Cebu	239,000		239,000
PENRO Negros Oriental	1,054,000		1,054,000
PENRO Siquijor	735,000		735,000
Region VIII - Eastern Visayas	<u>8,695,000</u>	<u>4,074,000</u>	<u>12,769,000</u>
Regional Office VIII - Proper	4,223,000	4,074,000	8,297,000
PENRO Biliran	734,000		734,000
PENRO Eastern Samar	729,000		729,000
PENRO Leyte	729,000		729,000
PENRO Northern Samar	476,000		476,000
PENRO Southern Leyte	1,041,000		1,041,000
PENRO Western Samar	763,000		763,000
Region IX - Zamboanga Peninsula	<u>7,818,000</u>	<u>3,242,000</u>	<u>11,060,000</u>
Regional Office IX- Proper	6,094,000	3,242,000	9,336,000
PENRO Zamboanga del Norte	254,000		254,000

PENRO Zamboanga del Sur	735,000		735,000
PENRO Zamboanga Sibugay	735,000		735,000
Region X - Northern Mindanao	<u>9,685,000</u>	<u>4,007,000</u>	<u>13,692,000</u>
Regional Office X - Proper	6,022,000	4,007,000	10,029,000
PENRO Bukidnon	729,000		729,000
PENRO Camiguin	735,000		735,000
PENRO Lanao del Norte	729,000		729,000
PENRO Misamis Occidental	735,000		735,000
PENRO Misamis Oriental	735,000		735,000
Region XI - Davao	<u>7,213,000</u>	<u>3,354,000</u>	<u>10,567,000</u>
Regional Office XI - Proper	5,273,000	3,354,000	8,627,000
PENRO Compostela Valley	481,000		481,000
PENRO Davao del Norte	476,000		476,000
PENRO Davao del Sur	502,000		502,000
PENRO Davao Oriental	481,000		481,000
Region XII - SOCCSKSARGEN	<u>3,446,000</u>	<u>4,321,000</u>	<u>7,767,000</u>
Regional Office XII - Proper	1,248,000	4,321,000	5,569,000
PENRO North Cotabato	727,000		727,000
PENRO Sultan Kudarat	1,471,000		1,471,000
Region XIII - CARAGA	<u>9,558,000</u>	<u>3,735,000</u>	<u>13,293,000</u>
Regional Office XIII - Proper	5,373,000	3,735,000	9,108,000
PENRO Agusan del Norte	751,000		751,000
PENRO Agusan del Sur	985,000		985,000
PENRO Dinagat Islands	735,000		735,000
PENRO Surigao del Norte	985,000		985,000
PENRO Surigao del Sur	729,000		729,000
100000100003000 Administration of Personnel Benefits	<u>119,744,000</u>		<u>119,744,000</u>
National Capital Region (NCR)	<u>14,010,000</u>		<u>14,010,000</u>
Central Office	5,892,000		5,892,000
Biodiversity Management Bureau (BMB)	179,000		179,000
Ecosystems Research and Development Bureau (ERDB)	4,130,000		4,130,000
Forest Management Bureau (FMB)	677,000		677,000
Land Management Bureau (LMB)	2,499,000		2,499,000
NCR - Proper	633,000		633,000

Region I - Ilocos	<u>4,544,000</u>			<u>4,544,000</u>
Regional Office I - Proper	4,544,000			4,544,000
Cordillera Administrative Region (CAR)	<u>3,314,000</u>			<u>3,314,000</u>
Regional Office CAR - Proper	3,314,000			3,314,000
Region II - Cagayan Valley	<u>9,513,000</u>			<u>9,513,000</u>
Regional Office II - Proper	9,513,000			9,513,000
Region III - Central Luzon	<u>5,342,000</u>			<u>5,342,000</u>
Regional Office III - Proper	5,342,000			5,342,000
Region IVA - CALABARZON	<u>4,330,000</u>			<u>4,330,000</u>
Regional Office IVA - Proper	4,330,000			4,330,000
Region IVB - MIMAROPA	<u>2,310,000</u>			<u>2,310,000</u>
Regional Office IVB - Proper	2,310,000			2,310,000
Region V - Bicol	<u>10,992,000</u>			<u>10,992,000</u>
Regional Office V - Proper	10,992,000			10,992,000
Region VI - Western Visayas	<u>4,773,000</u>			<u>4,773,000</u>
Regional Office VI - Proper	4,773,000			4,773,000
Region VII - Central Visayas	<u>1,476,000</u>			<u>1,476,000</u>
Regional Office VII - Proper	1,476,000			1,476,000
Region VIII - Eastern Visayas	<u>6,208,000</u>			<u>6,208,000</u>
Regional Office VIII - Proper	6,208,000			6,208,000
Region IX - Zamboanga Peninsula	<u>16,529,000</u>			<u>16,529,000</u>
Regional Office IX- Proper	16,529,000			16,529,000
Region X - Northern Mindanao	<u>5,502,000</u>			<u>5,502,000</u>
Regional Office X - Proper	5,502,000			5,502,000
Region XI - Davao	<u>12,443,000</u>			<u>12,443,000</u>
Regional Office XI - Proper	12,443,000			12,443,000
Region XII - SOCCSKSARGEN	<u>12,837,000</u>			<u>12,837,000</u>
Regional Office XII - Proper	12,837,000			12,837,000
Region XIII - CARAGA	<u>5,621,000</u>			<u>5,621,000</u>
Regional Office XIII - Proper	5,621,000			5,621,000
Sub-total, General Administration and Support	<u>1,676,201,000</u>	<u>1,049,352,000</u>	<u>203,678,000</u>	<u>2,929,231,000</u>

24 EXPENDITURE PROGRAM FY 2020 VOLUME II

2000000000000000	Support to Operations	<u>995,707,000</u>	<u>960,130,000</u>	<u>143,740,000</u>	<u>2,099,577,000</u>
200000100001000	Data Management including Systems Development and Maintenance	<u>116,970,000</u>	<u>171,456,000</u>	<u>143,740,000</u>	<u>432,166,000</u>
	National Capital Region (NCR)	<u>41,706,000</u>	<u>110,136,000</u>	<u>53,580,000</u>	<u>205,422,000</u>
	Central Office	24,165,000	104,865,000	44,980,000	174,010,000
	Biodiversity Management Bureau (BMB)	5,395,000	800,000	2,000,000	8,195,000
	Ecosystems Research and Development Bureau (ERDB)	1,164,000	800,000	2,000,000	3,964,000
	Forest Management Bureau (FMB)	4,438,000	766,000	2,000,000	7,204,000
	Land Management Bureau (LMB)	4,548,000	305,000	2,000,000	6,853,000
	NCR - Proper	1,996,000	2,600,000	600,000	5,196,000
	Region I - Ilocos	<u>4,740,000</u>	<u>3,680,000</u>	<u>4,720,000</u>	<u>13,140,000</u>
	Regional Office I - Proper	2,635,000	2,360,000	600,000	5,595,000
	PENRO Ilocos Norte	525,000	360,000	1,120,000	2,005,000
	PENRO Ilocos Sur	525,000	360,000	1,120,000	2,005,000
	PENRO La Union	530,000	120,000	400,000	1,050,000
	PENRO Pangasinan	525,000	480,000	1,480,000	2,485,000
	Cordillera Administrative Region (CAR)	<u>6,297,000</u>	<u>4,520,000</u>	<u>7,320,000</u>	<u>18,137,000</u>
	Regional Office CAR - Proper	3,152,000	2,360,000	600,000	6,112,000
	PENRO Abra	525,000	360,000	1,120,000	2,005,000
	PENRO Apayao	525,000	360,000	1,120,000	2,005,000
	PENRO Benguet	520,000	360,000	1,120,000	2,000,000
	PENRO Ifugao	525,000	360,000	1,120,000	2,005,000
	PENRO Kalinga	525,000	360,000	1,120,000	2,005,000
	PENRO Mt. Province	525,000	360,000	1,120,000	2,005,000
	Region II - Cagayan Valley	<u>6,048,000</u>	<u>4,520,000</u>	<u>7,280,000</u>	<u>17,848,000</u>
	Regional Office II - Proper	3,428,000	2,360,000	600,000	6,388,000
	PENRO Batanes	525,000	120,000	400,000	1,045,000
	PENRO Cagayan	525,000	600,000	1,840,000	2,965,000
	PENRO Isabela	525,000	720,000	2,200,000	3,445,000
	PENRO Nueva Vizcaya	525,000	360,000	1,120,000	2,005,000
	PENRO Quirino	520,000	360,000	1,120,000	2,000,000
	Region III - Central Luzon	<u>6,474,000</u>	<u>4,640,000</u>	<u>7,720,000</u>	<u>18,834,000</u>
	Regional Office III - Proper	2,834,000	2,360,000	600,000	5,794,000
	PENRO Aurora	520,000	360,000	1,120,000	2,000,000
	PENRO Bataan	520,000	360,000	1,120,000	2,000,000
	PENRO Bulacan	520,000	360,000	1,120,000	2,000,000

PENRO Nueva Ecija	520,000	360,000	1,120,000	2,000,000
PENRO Pampanga	520,000	120,000	400,000	1,040,000
PENRO Tarlac	520,000	360,000	1,120,000	2,000,000
PENRO Zambales	520,000	360,000	1,120,000	2,000,000
Region IVA - CALABARZON	4,187,000	3,800,000	5,120,000	13,107,000
Regional Office IVA - Proper	3,142,000	2,560,000	600,000	6,302,000
PENRO Batangas		282,000	1,120,000	1,402,000
PENRO Cavite	525,000	101,000	400,000	1,026,000
PENRO Laguna		163,000	760,000	923,000
PENRO Quezon		593,000	1,840,000	2,433,000
PENRO Rizal	520,000	101,000	400,000	1,021,000
Region IVB - MIMAROPA	4,204,000	4,160,000	6,200,000	14,564,000
Regional Office IVB - Proper	1,584,000	2,765,000	600,000	4,949,000
PENRO Marinduque	525,000	180,000	400,000	1,105,000
PENRO Occidental Mindoro	520,000	180,000	1,120,000	1,820,000
PENRO Oriental Mindoro	525,000	725,000	1,120,000	2,370,000
PENRO Palawan	525,000	161,000	2,560,000	3,246,000
PENRO Romblon	525,000	149,000	400,000	1,074,000
Region V - Bicol	6,312,000	3,800,000	5,160,000	15,272,000
Regional Office V - Proper	3,162,000	2,360,000	600,000	6,122,000
PENRO Albay	525,000	240,000	760,000	1,525,000
PENRO Camarines Norte	525,000	120,000	400,000	1,045,000
PENRO Camarines Sur	525,000	480,000	1,480,000	2,485,000
PENRO Catanduanes	525,000	120,000	400,000	1,045,000
PENRO Masbate	525,000	360,000	1,120,000	2,005,000
PENRO Sorsogon	525,000	120,000	400,000	1,045,000
Region VI - Western Visayas	6,307,000	4,040,000	6,240,000	16,587,000
Regional Office VI - Proper	3,162,000	2,360,000	600,000	6,122,000
PENRO Aklan	520,000	120,000	760,000	1,400,000
PENRO Antique	525,000	360,000	1,120,000	2,005,000
PENRO Capiz	525,000	120,000	400,000	1,045,000
PENRO Guimaras	525,000	120,000	400,000	1,045,000
PENRO Iloilo	525,000	480,000	1,480,000	2,485,000
PENRO Negros Occidental	525,000	480,000	1,480,000	2,485,000
Region VII - Central Visayas	5,257,000	3,560,000	4,360,000	13,177,000
Regional Office VII - Proper	3,162,000	2,360,000	600,000	6,122,000

PENRO Bohol	525,000	360,000	1,120,000	2,005,000
PENRO Cebu	525,000	360,000	1,120,000	2,005,000
PENRO Negros Oriental	520,000	360,000	1,120,000	2,000,000
PENRO Siquijor	525,000	120,000	400,000	1,045,000
Region VIII - Eastern Visayas	<u>6,307,000</u>	<u>4,400,000</u>	<u>6,960,000</u>	<u>17,667,000</u>
Regional Office VIII - Proper	3,162,000	2,360,000	600,000	6,122,000
PENRO Biliran	525,000	120,000	400,000	1,045,000
PENRO Eastern Samar	525,000	360,000	1,120,000	2,005,000
PENRO Leyte	525,000	480,000	1,480,000	2,485,000
PENRO Northern Samar	525,000	360,000	1,120,000	2,005,000
PENRO Southern Leyte	520,000	360,000	1,120,000	2,000,000
PENRO Western Samar	525,000	360,000	1,120,000	2,005,000
Region IX - Zamboanga Peninsula	<u>4,268,000</u>	<u>3,800,000</u>	<u>5,040,000</u>	<u>13,108,000</u>
Regional Office IX- Proper	3,218,000	2,360,000	600,000	6,178,000
PENRO Zamboanga del Norte		600,000	1,840,000	2,440,000
PENRO Zamboanga del Sur	525,000	360,000	1,120,000	2,005,000
PENRO Zamboanga Sibugay	525,000	480,000	1,480,000	2,485,000
Region X - Northern Mindanao	<u>5,298,000</u>	<u>4,160,000</u>	<u>6,200,000</u>	<u>15,658,000</u>
Regional Office X - Proper	2,678,000	3,204,000	600,000	6,482,000
PENRO Bukidnon	525,000	242,000	1,840,000	2,607,000
PENRO Camiguin	525,000	170,000	400,000	1,095,000
PENRO Lanao del Norte	520,000	178,000	1,120,000	1,818,000
PENRO Misamis Occidental	525,000	180,000	1,120,000	1,825,000
PENRO Misamis Oriental	525,000	186,000	1,120,000	1,831,000
Region XI - Davao	<u>3,159,000</u>	<u>4,280,000</u>	<u>6,560,000</u>	<u>13,999,000</u>
Regional Office XI - Proper	3,159,000	2,360,000	600,000	6,119,000
PENRO Compostela Valley		360,000	1,120,000	1,480,000
PENRO Davao del Norte		360,000	1,120,000	1,480,000
PENRO Davao del Sur		480,000	1,480,000	1,960,000
PENRO Davao Occidental		120,000	400,000	520,000
PENRO Davao Oriental		600,000	1,840,000	2,440,000
Region XII - SOCCSKSARGEN	<u>634,000</u>	<u>3,800,000</u>	<u>5,080,000</u>	<u>9,514,000</u>
Regional Office XII - Proper	634,000	2,888,000	600,000	4,122,000
PENRO North Cotabato		230,000	1,120,000	1,350,000
PENRO Sarangani		222,000	1,120,000	1,342,000

	PENRO South Cotabato	230,000	1,120,000	1,350,000
	PENRO Sultan Kudarat	230,000	1,120,000	1,350,000
	Region XIII - CARAGA	5,772,000	4,160,000	6,200,000
	Regional Office XIII - Proper	3,152,000	2,360,000	600,000
	PENRO Agusan del Norte	525,000	360,000	1,120,000
	PENRO Agusan del Sur	525,000	600,000	1,840,000
	PENRO Dinagat Islands	520,000	120,000	400,000
	PENRO Surigao del Norte	525,000	240,000	760,000
	PENRO Surigao del Sur	525,000	480,000	1,480,000
200000100002000	Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity	69,037,000	121,936,000	190,973,000
	National Capital Region (NCR)	35,413,000	92,101,000	127,514,000
	Central Office	32,143,000	82,634,000	114,777,000
	Biodiversity Management Bureau (BMB)		4,118,000	4,118,000
	Ecosystems Research and Development Bureau (ERDB)	1,061,000	1,378,000	2,439,000
	Forest Management Bureau (FMB)		1,863,000	1,863,000
	Land Management Bureau (LMB)	296,000	700,000	996,000
	NCR - Proper	1,913,000	1,408,000	3,321,000
	Region I - Ilocos	1,854,000	1,807,000	3,661,000
	Regional Office I - Proper	1,854,000	894,000	2,748,000
	PENRO Ilocos Norte		221,000	221,000
	PENRO Ilocos Sur		204,000	204,000
	PENRO La Union		170,000	170,000
	PENRO Pangasinan		318,000	318,000
	Cordillera Administrative Region (CAR)	2,257,000	1,212,000	3,469,000
	Regional Office CAR - Proper	2,257,000	1,062,000	3,319,000
	PENRO Abra		25,000	25,000
	PENRO Apayao		25,000	25,000
	PENRO Benguet		25,000	25,000
	PENRO Ifugao		25,000	25,000
	PENRO Kalinga		25,000	25,000
	PENRO Mt. Province		25,000	25,000
	Region II - Cagayan Valley	1,917,000	2,075,000	3,992,000
	Regional Office II - Proper	1,917,000	1,580,000	3,497,000

28 EXPENDITURE PROGRAM FY 2020 VOLUME II

PENRO Batanes		87,000	87,000
PENRO Cagayan		102,000	102,000
PENRO Isabela		102,000	102,000
PENRO Nueva Vizcaya		102,000	102,000
PENRO Quirino		102,000	102,000
Region III - Central Luzon	<u>1,336,000</u>	<u>2,069,000</u>	<u>3,405,000</u>
Regional Office III - Proper	1,336,000	1,674,000	3,010,000
PENRO Aurora		68,000	68,000
PENRO Bataan		48,000	48,000
PENRO Bulacan		48,000	48,000
PENRO Nueva Ecija		60,000	60,000
PENRO Pampanga		51,000	51,000
PENRO Tarlac		52,000	52,000
PENRO Zambales		68,000	68,000
Region IVA - CALABARZON	<u>2,244,000</u>	<u>1,660,000</u>	<u>3,904,000</u>
Regional Office IVA - Proper	2,244,000	1,140,000	3,384,000
PENRO Batangas		100,000	100,000
PENRO Cavite		60,000	60,000
PENRO Laguna		80,000	80,000
PENRO Quezon		220,000	220,000
PENRO Rizal		60,000	60,000
Region IVB - MIMAROPA	<u>2,253,000</u>	<u>2,254,000</u>	<u>4,507,000</u>
Regional Office IVB - Proper	2,253,000	1,808,000	4,061,000
PENRO Marinduque		75,000	75,000
PENRO Occidental Mindoro		55,000	55,000
PENRO Oriental Mindoro		80,000	80,000
PENRO Palawan		159,000	159,000
PENRO Romblon		77,000	77,000
Region V - Bicol	<u>2,264,000</u>	<u>2,077,000</u>	<u>4,341,000</u>
Regional Office V - Proper	2,264,000	1,957,000	4,221,000
PENRO Albay		20,000	20,000
PENRO Camarines Norte		20,000	20,000
PENRO Camarines Sur		20,000	20,000
PENRO Catanduanes		20,000	20,000
PENRO Masbate		20,000	20,000
PENRO Sorsogon		20,000	20,000

Region VI - Western Visayas	<u>2,270,000</u>	<u>2,410,000</u>	<u>4,680,000</u>
Regional Office VI - Proper	2,270,000	1,995,000	4,265,000
PENRO Aklan		35,000	35,000
PENRO Antique		43,000	43,000
PENRO Capiz		32,000	32,000
PENRO Guimaras		20,000	20,000
PENRO Iloilo		50,000	50,000
PENRO Negros Occidental		235,000	235,000
Region VII - Central Visayas	<u>2,270,000</u>	<u>2,200,000</u>	<u>4,470,000</u>
Regional Office VII - Proper	2,270,000	1,514,000	3,784,000
PENRO Bohol		192,000	192,000
PENRO Cebu		192,000	192,000
PENRO Negros Oriental		192,000	192,000
PENRO Siquijor		110,000	110,000
Region VIII - Eastern Visayas	<u>1,927,000</u>	<u>1,848,000</u>	<u>3,775,000</u>
Regional Office VIII - Proper	1,927,000	1,848,000	3,775,000
Region IX - Zamboanga Peninsula	<u>2,267,000</u>	<u>1,304,000</u>	<u>3,571,000</u>
Regional Office IX- Proper	2,267,000	1,304,000	3,571,000
Region X - Northern Mindanao	<u>2,267,000</u>	<u>2,157,000</u>	<u>4,424,000</u>
Regional Office X - Proper	2,267,000	2,157,000	4,424,000
Region XI - Davao	<u>2,553,000</u>	<u>2,152,000</u>	<u>4,705,000</u>
Regional Office XI - Proper	2,553,000	1,652,000	4,205,000
PENRO Compostela Valley		100,000	100,000
PENRO Davao del Norte		100,000	100,000
PENRO Davao del Sur		100,000	100,000
PENRO Davao Occidental		100,000	100,000
PENRO Davao Oriental		100,000	100,000
Region XII - SOCCSKSARGEN	<u>3,678,000</u>	<u>2,301,000</u>	<u>5,979,000</u>
Regional Office XII - Proper	3,678,000	1,410,000	5,088,000
PENRO North Cotabato		223,000	223,000
PENRO Sarangani		222,000	222,000
PENRO South Cotabato		223,000	223,000
PENRO Sultan Kudarat		223,000	223,000
Region XIII - CARAGA	<u>2,267,000</u>	<u>2,309,000</u>	<u>4,576,000</u>
Regional Office XIII - Proper	2,267,000	2,309,000	4,576,000

30 EXPENDITURE PROGRAM FY 2020 VOLUME II

200000100003000	Legal Services including Operations Against Unlawful Titling of Public Land	<u>195,236,000</u>	<u>39,379,000</u>	<u>234,615,000</u>
	National Capital Region (NCR)	<u>74,764,000</u>	<u>20,367,000</u>	<u>95,131,000</u>
	Central Office	59,127,000	17,590,000	76,717,000
	Biodiversity Management Bureau (BMB)	1,085,000	290,000	1,375,000
	Ecosystems Research and Development Bureau (ERDB)	1,085,000	193,000	1,278,000
	Forest Management Bureau (FMB)	1,205,000	193,000	1,398,000
	Land Management Bureau (LMB)	6,329,000	1,067,000	7,396,000
	NCR - Proper	5,933,000	1,034,000	6,967,000
	Region I - Ilocos	<u>7,977,000</u>	<u>1,575,000</u>	<u>9,552,000</u>
	Regional Office I - Proper	7,977,000	1,575,000	9,552,000
	Cordillera Administrative Region (CAR)	<u>11,120,000</u>	<u>1,052,000</u>	<u>12,172,000</u>
	Regional Office CAR - Proper	11,120,000	1,052,000	12,172,000
	Region II - Cagayan Valley	<u>9,283,000</u>	<u>1,139,000</u>	<u>10,422,000</u>
	Regional Office II - Proper	9,283,000	1,139,000	10,422,000
	Region III - Central Luzon	<u>9,978,000</u>	<u>1,165,000</u>	<u>11,143,000</u>
	Regional Office III - Proper	9,978,000	1,165,000	11,143,000
	Region IVA - CALABARZON	<u>10,204,000</u>	<u>770,000</u>	<u>10,974,000</u>
	Regional Office IVA - Proper	10,204,000	770,000	10,974,000
	Region IVB - MIMAROPA	<u>8,456,000</u>	<u>1,433,000</u>	<u>9,889,000</u>
	Regional Office IVB - Proper	8,456,000	1,433,000	9,889,000
	Region V - Bicol	<u>9,253,000</u>	<u>1,022,000</u>	<u>10,275,000</u>
	Regional Office V - Proper	9,253,000	1,022,000	10,275,000
	Region VI - Western Visayas	<u>9,318,000</u>	<u>1,136,000</u>	<u>10,454,000</u>
	Regional Office VI - Proper	9,318,000	1,136,000	10,454,000
	Region VII - Central Visayas	<u>7,614,000</u>	<u>1,643,000</u>	<u>9,257,000</u>
	Regional Office VII - Proper	7,614,000	1,643,000	9,257,000
	Region VIII - Eastern Visayas	<u>6,883,000</u>	<u>1,474,000</u>	<u>8,357,000</u>
	Regional Office VIII - Proper	6,883,000	1,474,000	8,357,000
	Region IX - Zamboanga Peninsula	<u>8,015,000</u>	<u>668,000</u>	<u>8,683,000</u>
	Regional Office IX- Proper	8,015,000	668,000	8,683,000

	Region X - Northern Mindanao	<u>6,780,000</u>	<u>1,342,000</u>	<u>8,122,000</u>
	Regional Office X - Proper	6,780,000	1,342,000	8,122,000
	Region XI - Davao	<u>7,302,000</u>	<u>1,363,000</u>	<u>8,665,000</u>
	Regional Office XI - Proper	7,302,000	1,363,000	8,665,000
	Region XII - SOCCSKSARGEN	<u>3,748,000</u>	<u>1,585,000</u>	<u>5,333,000</u>
	Regional Office XII - Proper	3,748,000	1,585,000	5,333,000
	Region XIII - CARAGA	<u>4,541,000</u>	<u>1,645,000</u>	<u>6,186,000</u>
	Regional Office XIII - Proper	4,541,000	1,645,000	6,186,000
200000100004000	Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, including Climate Change Resilience	<u>34,727,000</u>	<u>238,203,000</u>	<u>272,930,000</u>
	National Capital Region (NCR)	<u>34,727,000</u>	<u>225,349,000</u>	<u>260,076,000</u>
	Central Office	34,727,000	189,052,000	223,779,000
	Ecosystems Research and Development Bureau (ERDB)		33,668,000	33,668,000
	Forest Management Bureau (FMB)		2,629,000	2,629,000
	Region IVB - MIMAROPA		<u>500,000</u>	<u>500,000</u>
	Regional Office IVB - Proper		500,000	500,000
	Region IX - Zamboanga Peninsula		<u>500,000</u>	<u>500,000</u>
	Regional Office IX- Proper		500,000	500,000
	Region X - Northern Mindanao		<u>500,000</u>	<u>500,000</u>
	Regional Office X - Proper		500,000	500,000
	Region XI - Davao		<u>10,354,000</u>	<u>10,354,000</u>
	Regional Office XI - Proper		10,354,000	10,354,000
	Region XII - SOCCSKSARGEN		<u>500,000</u>	<u>500,000</u>
	Regional Office XII - Proper		500,000	500,000
	Region XIII - CARAGA		<u>500,000</u>	<u>500,000</u>
	Regional Office XIII - Proper		500,000	500,000
200000100005000	Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	<u>438,544,000</u>	<u>294,860,000</u>	<u>733,404,000</u>
	National Capital Region (NCR)	<u>202,788,000</u>	<u>96,219,000</u>	<u>299,007,000</u>
	Central Office	31,048,000	53,311,000	84,359,000
	Biodiversity Management Bureau (BMB)	47,734,000	9,961,000	57,695,000

32 EXPENDITURE PROGRAM FY 2020 VOLUME II

Ecosystems Research and Development Bureau (ERDB)	2,564,000	5,067,000	7,631,000
Forest Management Bureau (FMB)	73,315,000	22,957,000	96,272,000
Land Management Bureau (LMB)	40,368,000	3,450,000	43,818,000
NCR - Proper	7,759,000	1,473,000	9,232,000
Region I - Ilocos	17,108,000	13,653,000	30,761,000
Regional Office I - Proper	6,350,000	5,051,000	11,401,000
PENRO Ilocos Norte	1,957,000	2,399,000	4,356,000
PENRO Ilocos Sur	2,182,000	2,069,000	4,251,000
PENRO La Union	3,662,000	2,109,000	5,771,000
PENRO Pangasinan	2,957,000	2,025,000	4,982,000
Cordillera Administrative Region (CAR)	13,822,000	9,825,000	23,647,000
Regional Office CAR - Proper	6,080,000	2,852,000	8,932,000
PENRO Abra	1,471,000	2,353,000	3,824,000
PENRO Apayao	1,446,000	238,000	1,684,000
PENRO Benguet	1,449,000	263,000	1,712,000
PENRO Ifugao	481,000	2,133,000	2,614,000
PENRO Kalinga	1,446,000	1,693,000	3,139,000
PENRO Mt. Province	1,449,000	293,000	1,742,000
Region II - Cagayan Valley	12,546,000	11,363,000	23,909,000
Regional Office II - Proper	5,659,000	6,801,000	12,460,000
PENRO Batanes	1,439,000	228,000	1,667,000
PENRO Cagayan	1,446,000	2,673,000	4,119,000
PENRO Isabel	1,107,000	756,000	1,863,000
PENRO Nueva Vizcaya	1,449,000	488,000	1,937,000
PENRO Quirino	1,446,000	417,000	1,863,000
Region III - Central Luzon	39,209,000	13,507,000	52,716,000
Regional Office III - Proper	6,400,000	7,490,000	13,890,000
PENRO Aurora	5,776,000	902,000	6,678,000
PENRO Bataan	5,925,000	1,081,000	7,006,000
PENRO Bulacan	4,110,000	521,000	4,631,000
PENRO Nueva Ecija	3,551,000	951,000	4,502,000
PENRO Pampanga	4,388,000	240,000	4,628,000
PENRO Tarlac	4,712,000	836,000	5,548,000
PENRO Zambales	4,347,000	1,486,000	5,833,000
Region IVA - CALABARZON	13,085,000	13,292,000	26,377,000
Regional Office IVA - Proper	6,227,000	4,859,000	11,086,000

PENRO Batangas	1,439,000	1,532,000	2,971,000
PENRO Cavite	1,439,000	1,568,000	3,007,000
PENRO Laguna	1,102,000	1,350,000	2,452,000
PENRO Quezon	1,439,000	2,762,000	4,201,000
PENRO Rizal	1,439,000	1,221,000	2,660,000
Region IVB - MIMAROPA	<u>13,180,000</u>	<u>13,627,000</u>	<u>26,807,000</u>
Regional Office IVB - Proper	6,612,000	2,946,000	9,558,000
PENRO Marinduque	1,102,000	802,000	1,904,000
PENRO Occidental Mindoro	1,439,000	3,579,000	5,018,000
PENRO Oriental Mindoro	1,102,000	2,576,000	3,678,000
PENRO Palawan	1,449,000	992,000	2,441,000
PENRO Romblon	1,476,000	2,732,000	4,208,000
Region V - Bicol	<u>14,164,000</u>	<u>9,718,000</u>	<u>23,882,000</u>
Regional Office V - Proper	6,100,000	6,252,000	12,352,000
PENRO Albay	1,449,000	398,000	1,847,000
PENRO Camarines Norte	1,449,000	318,000	1,767,000
PENRO Camarines Sur	822,000	1,188,000	2,010,000
PENRO Catanduanes	1,449,000	295,000	1,744,000
PENRO Masbate	1,449,000	783,000	2,232,000
PENRO Sorsogon	1,446,000	484,000	1,930,000
Region VI - Western Visayas	<u>15,627,000</u>	<u>15,734,000</u>	<u>31,361,000</u>
Regional Office VI - Proper	6,346,000	8,154,000	14,500,000
PENRO Aklan	1,446,000	725,000	2,171,000
PENRO Antique	1,700,000	2,825,000	4,525,000
PENRO Capiz	1,449,000	1,245,000	2,694,000
PENRO Guimaras	1,107,000	605,000	1,712,000
PENRO Iloilo	1,449,000	1,280,000	2,729,000
PENRO Negros Occidental	2,130,000	900,000	3,030,000
Region VII - Central Visayas	<u>12,446,000</u>	<u>15,484,000</u>	<u>27,930,000</u>
Regional Office VII - Proper	5,684,000	4,484,000	10,168,000
PENRO Bohol	1,989,000	5,350,000	7,339,000
PENRO Cebu	1,449,000	2,945,000	4,394,000
PENRO Negros Oriental	1,878,000	2,260,000	4,138,000
PENRO Siquijor	1,446,000	445,000	1,891,000
Region VIII - Eastern Visayas	<u>13,331,000</u>	<u>17,242,000</u>	<u>30,573,000</u>
Regional Office VIII - Proper	4,984,000	7,562,000	12,546,000

PENRO Biliran	1,449,000	300,000	1,749,000
PENRO Eastern Samar	1,107,000	1,833,000	2,940,000
PENRO Leyte	1,449,000	3,705,000	5,154,000
PENRO Northern Samar	1,107,000	1,696,000	2,803,000
PENRO Southern Leyte	1,449,000	608,000	2,057,000
PENRO Western Samar	1,786,000	1,538,000	3,324,000
Region IX - Zamboanga Peninsula	11,076,000	14,295,000	25,371,000
Regional Office IX- Proper	7,697,000	9,425,000	17,122,000
PENRO Zamboanga del Norte	481,000	1,508,000	1,989,000
PENRO Zamboanga del Sur	1,449,000	564,000	2,013,000
PENRO Zamboanga Sibugay	1,449,000	2,798,000	4,247,000
Region X - Northern Mindanao	11,749,000	15,364,000	27,113,000
Regional Office X - Proper	5,358,000	2,973,000	8,331,000
PENRO Bukidnon	1,433,000	4,360,000	5,793,000
PENRO Camiguin	966,000	1,193,000	2,159,000
PENRO Lanao del Norte	1,449,000	2,107,000	3,556,000
PENRO Misamis Occidental	1,094,000	1,715,000	2,809,000
PENRO Misamis Oriental	1,449,000	3,016,000	4,465,000
Region XI - Davao	18,981,000	10,331,000	29,312,000
Regional Office XI - Proper	6,460,000	4,127,000	10,587,000
PENRO Compostela Valley	1,907,000	241,000	2,148,000
PENRO Davao del Norte	1,677,000	824,000	2,501,000
PENRO Davao del Sur	1,449,000	1,671,000	3,120,000
PENRO Davao Occidental	6,039,000	2,054,000	8,093,000
PENRO Davao Oriental	1,449,000	1,414,000	2,863,000
Region XII - SOCCSKSARGEN	13,220,000	10,793,000	24,013,000
Regional Office XII - Proper	7,931,000	7,315,000	15,246,000
PENRO North Cotabato	3,378,000	860,000	4,238,000
PENRO Sarangani		1,219,000	1,219,000
PENRO South Cotabato		519,000	519,000
PENRO Sultan Kudarat	1,911,000	880,000	2,791,000
Region XIII - CARAGA	16,212,000	14,413,000	30,625,000
Regional Office XIII - Proper	5,770,000	5,753,000	11,523,000
PENRO Agusan del Norte	2,849,000	1,109,000	3,958,000
PENRO Agusan del Sur	1,449,000	2,727,000	4,176,000
PENRO Dinagat Islands	1,449,000	1,986,000	3,435,000

	PENRO Surigao del Norte	1,449,000	1,393,000		2,842,000
	PENRO Surigao del Sur	3,246,000	1,445,000		4,691,000
200000100006000	Ecosystem Research Development and Extension Services	<u>141,193,000</u>	<u>94,296,000</u>		<u>235,489,000</u>
	National Capital Region (NCR)	<u>141,193,000</u>	<u>94,296,000</u>		<u>235,489,000</u>
	Ecosystems Research and Development Bureau (ERDB)	<u>141,193,000</u>	<u>94,296,000</u>		<u>235,489,000</u>
	Sub-total, Support to Operations	<u>995,707,000</u>	<u>960,130,000</u>	<u>143,740,000</u>	<u>2,099,577,000</u>
3000000000000000	Operations	<u>4,008,454,000</u>	<u>5,504,885,000</u>	<u>5,391,918,000</u>	<u>14,905,257,000</u>
3100000000000000	00 : Natural resources sustainably managed	<u>4,008,454,000</u>	<u>5,431,467,000</u>	<u>5,391,918,000</u>	<u>14,831,839,000</u>
3101000000000000	NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	<u>483,321,000</u>	<u>1,031,818,000</u>	<u>113,000,000</u>	<u>1,628,139,000</u>
310100100001000	Natural Resources management arrangement/agreement and permit issuance	<u>483,321,000</u>	<u>821,818,000</u>	<u>113,000,000</u>	<u>1,418,139,000</u>
	National Capital Region (NCR)	<u>20,120,000</u>	<u>164,553,000</u>	<u>5,440,000</u>	<u>190,113,000</u>
	Central Office		82,304,000		82,304,000
	Biodiversity Management Bureau (BMB)		1,400,000		1,400,000
	Forest Management Bureau (FMB)		71,021,000	5,160,000	76,181,000
	Land Management Bureau (LMB)		3,000,000		3,000,000
	NCR - Proper	20,120,000	6,828,000	280,000	27,228,000
	Region I - Ilocos	<u>20,871,000</u>	<u>28,929,000</u>	<u>6,020,000</u>	<u>55,820,000</u>
	Regional Office I - Proper	7,405,000	4,657,000	280,000	12,342,000
	PENRO Ilocos Norte	4,176,000	6,282,000	930,000	11,388,000
	PENRO Ilocos Sur	4,167,000	6,015,000	930,000	11,112,000
	PENRO La Union	1,175,000	3,481,000	550,000	5,206,000
	PENRO Pangasinan	3,948,000	8,494,000	3,330,000	15,772,000
	Cordillera Administrative Region (CAR)	<u>22,546,000</u>	<u>84,165,000</u>	<u>5,860,000</u>	<u>112,571,000</u>
	Regional Office CAR - Proper	2,690,000	11,172,000	280,000	14,142,000
	PENRO Abra	2,782,000	12,185,000	930,000	15,897,000
	PENRO Apayao	4,458,000	14,021,000	930,000	19,409,000
	PENRO Benguet	2,542,000	7,033,000	930,000	10,505,000
	PENRO Ifugao	3,724,000	6,972,000	930,000	11,626,000
	PENRO Kalinga	4,260,000	19,060,000	930,000	24,250,000
	PENRO Mt. Province	2,090,000	13,722,000	930,000	16,742,000
	Region II - Cagayan Valley	<u>27,151,000</u>	<u>44,513,000</u>	<u>10,250,000</u>	<u>81,914,000</u>
	Regional Office II - Proper	4,468,000	7,992,000	280,000	12,740,000

PENRO Batanes	926,000	1,992,000	550,000	3,468,000
PENRO Cagayan	7,487,000	10,672,000	3,630,000	21,789,000
PENRO Isabelala	7,486,000	12,755,000	3,930,000	24,171,000
PENRO Nueva Vizcaya	5,384,000	6,114,000	930,000	12,428,000
PENRO Quirino	1,400,000	4,988,000	930,000	7,318,000
Region III - Central Luzon	<u>17,396,000</u>	<u>60,810,000</u>	<u>8,510,000</u>	<u>86,716,000</u>
Regional Office III - Proper	7,190,000	11,398,000	2,380,000	20,968,000
PENRO Aurora	8,354,000	7,641,000	930,000	16,925,000
PENRO Bataan	1,150,000	5,336,000	930,000	7,416,000
PENRO Bulacan		7,226,000	930,000	8,156,000
PENRO Nueva Ecija		11,172,000	930,000	12,102,000
PENRO Pampanga	702,000	3,332,000	550,000	4,584,000
PENRO Tarlac		5,949,000	930,000	6,879,000
PENRO Zambales		8,756,000	930,000	9,686,000
Region IVA - CALABARZON	<u>36,811,000</u>	<u>47,345,000</u>	<u>4,470,000</u>	<u>88,626,000</u>
Regional Office IVA - Proper	5,496,000	10,858,000	280,000	16,634,000
PENRO Batangas	1,181,000	6,307,000	930,000	8,418,000
PENRO Cavite	2,313,000	3,740,000	550,000	6,603,000
PENRO Laguna	3,746,000	5,826,000	630,000	10,202,000
PENRO Quezon	20,519,000	14,536,000	1,530,000	36,585,000
PENRO Rizal	3,556,000	6,078,000	550,000	10,184,000
Region IVB - MIMAROPA	<u>42,370,000</u>	<u>36,343,000</u>	<u>9,570,000</u>	<u>88,283,000</u>
Regional Office IVB - Proper	7,371,000	6,943,000	280,000	14,594,000
PENRO Marinduque	1,892,000	2,169,000	550,000	4,611,000
PENRO Occidental Mindoro	7,304,000	5,280,000	930,000	13,514,000
PENRO Oriental Mindoro	6,538,000	4,832,000	930,000	12,300,000
PENRO Palawan	16,930,000	14,736,000	6,330,000	37,996,000
PENRO Romblon	2,335,000	2,383,000	550,000	5,268,000
Region V - Bicol	<u>31,668,000</u>	<u>37,733,000</u>	<u>4,720,000</u>	<u>74,121,000</u>
Regional Office V - Proper	6,236,000	7,294,000	280,000	13,810,000
PENRO Albay	2,299,000	4,839,000	630,000	7,768,000
PENRO Camarines Norte	2,986,000	3,550,000	550,000	7,086,000
PENRO Camarines Sur	11,986,000	8,589,000	1,230,000	21,805,000
PENRO Catanduanes	2,484,000	3,882,000	550,000	6,916,000
PENRO Masbate	3,760,000	5,578,000	930,000	10,268,000
PENRO Sorsogon	1,917,000	4,001,000	550,000	6,468,000

Region VI - Western Visayas	<u>37,053,000</u>	<u>47,390,000</u>	<u>5,320,000</u>	<u>89,763,000</u>
Regional Office VI - Proper	962,000	8,456,000	280,000	9,698,000
PENRO Aklan	4,184,000	5,949,000	550,000	10,683,000
PENRO Antique	5,806,000	7,837,000	930,000	14,573,000
PENRO Capiz	1,634,000	3,180,000	550,000	5,364,000
PENRO Guimaras	3,702,000	2,317,000	550,000	6,569,000
PENRO Iloilo	11,166,000	7,392,000	1,230,000	19,788,000
PENRO Negros Occidental	9,599,000	12,259,000	1,230,000	23,088,000
Region VII - Central Visayas	<u>31,820,000</u>	<u>32,229,000</u>	<u>3,840,000</u>	<u>67,889,000</u>
Regional Office VII - Proper	12,937,000	9,407,000	280,000	22,624,000
PENRO Bohol	5,119,000	5,940,000	1,040,000	12,099,000
PENRO Cebu	6,064,000	6,439,000	1,040,000	13,543,000
PENRO Negros Oriental	6,081,000	7,876,000	930,000	14,887,000
PENRO Siquijor	1,619,000	2,567,000	550,000	4,736,000
Region VIII - Eastern Visayas	<u>24,817,000</u>	<u>30,899,000</u>	<u>5,780,000</u>	<u>61,496,000</u>
Regional Office VIII - Proper	6,119,000	1,111,000	280,000	7,510,000
PENRO Biliran	705,000	2,149,000	550,000	3,404,000
PENRO Eastern Samar	2,548,000	5,235,000	930,000	8,713,000
PENRO Leyte	5,404,000	7,881,000	1,230,000	14,515,000
PENRO Northern Samar	3,253,000	4,560,000	930,000	8,743,000
PENRO Southern Leyte	3,260,000	5,055,000	930,000	9,245,000
PENRO Western Samar	3,528,000	4,908,000	930,000	9,366,000
Region IX - Zamboanga Peninsula	<u>33,223,000</u>	<u>34,783,000</u>	<u>6,070,000</u>	<u>74,076,000</u>
Regional Office IX- Proper	6,430,000	2,832,000	280,000	9,542,000
PENRO Zamboanga del Norte	9,899,000	12,838,000	1,530,000	24,267,000
PENRO Zamboanga del Sur	5,791,000	7,053,000	930,000	13,774,000
PENRO Zamboanga Sibugay	11,103,000	12,060,000	3,330,000	26,493,000
Region X - Northern Mindanao	<u>40,089,000</u>	<u>40,323,000</u>	<u>5,390,000</u>	<u>85,802,000</u>
Regional Office X - Proper	2,336,000	2,247,000	280,000	4,863,000
PENRO Bukidnon	18,451,000	16,593,000	1,530,000	36,574,000
PENRO Camiguin	3,348,000	2,479,000	550,000	6,377,000
PENRO Lanao del Norte	5,418,000	4,933,000	1,010,000	11,361,000
PENRO Misamis Occidental	5,375,000	6,694,000	1,010,000	13,079,000
PENRO Misamis Oriental	5,161,000	7,377,000	1,010,000	13,548,000
Region XI - Davao	<u>21,399,000</u>	<u>46,159,000</u>	<u>7,470,000</u>	<u>75,028,000</u>
Regional Office XI - Proper	5,872,000	12,670,000	280,000	18,822,000

PENRO Compostela Valley	3,279,000	6,647,000	3,030,000	12,956,000
PENRO Davao del Norte	3,302,000	5,634,000	930,000	9,866,000
PENRO Davao del Sur	3,289,000	7,655,000	1,150,000	12,094,000
PENRO Davao Occidental		3,003,000	550,000	3,553,000
PENRO Davao Oriental	5,657,000	10,550,000	1,530,000	17,737,000
Region XII - SOCCSKSARGEN	<u>35,366,000</u>	<u>33,019,000</u>	<u>6,540,000</u>	<u>74,925,000</u>
Regional Office XII - Proper	4,977,000	2,558,000	280,000	7,815,000
PENRO North Cotabato	11,599,000	9,465,000	1,040,000	22,104,000
PENRO Sarangani	3,802,000	7,308,000	1,040,000	12,150,000
PENRO South Cotabato	4,237,000	7,203,000	3,140,000	14,580,000
PENRO Sultan Kudarat	10,751,000	6,485,000	1,040,000	18,276,000
Region XIII - CARAGA	<u>40,621,000</u>	<u>52,625,000</u>	<u>17,750,000</u>	<u>110,996,000</u>
Regional Office XIII - Proper	9,612,000	11,758,000	280,000	21,650,000
PENRO Agusan del Norte	2,134,000	8,365,000	930,000	11,429,000
PENRO Agusan del Sur	20,401,000	12,807,000	9,930,000	43,138,000
PENRO Dinagat Islands	878,000	3,166,000	550,000	4,594,000
PENRO Surigao del Norte	1,645,000	5,980,000	630,000	8,255,000
PENRO Surigao del Sur	5,951,000	10,549,000	5,430,000	21,930,000
310100100002000 Operations against illegal environment and natural resources activities		<u>210,000,000</u>		<u>210,000,000</u>
National Capital Region (NCR)		<u>194,000,000</u>		<u>194,000,000</u>
Central Office		194,000,000		194,000,000
Region I - Ilocos		<u>2,000,000</u>		<u>2,000,000</u>
Regional Office I - Proper		746,000		746,000
PENRO Ilocos Norte		308,000		308,000
PENRO Ilocos Sur		308,000		308,000
PENRO La Union		277,000		277,000
PENRO Pangasinan		361,000		361,000
Cordillera Administrative Region (CAR)		<u>500,000</u>		<u>500,000</u>
Regional Office CAR - Proper		500,000		500,000
Region II - Cagayan Valley		<u>1,500,000</u>		<u>1,500,000</u>
Regional Office II - Proper		1,500,000		1,500,000
Region III - Central Luzon		<u>1,500,000</u>		<u>1,500,000</u>
Regional Office III - Proper		1,500,000		1,500,000

Region IVA - CALABARZON	<u>500,000</u>	<u>500,000</u>
Regional Office IVA - Proper	100,000	100,000
PENRO Batangas	80,000	80,000
PENRO Cavite	80,000	80,000
PENRO Laguna	80,000	80,000
PENRO Quezon	80,000	80,000
PENRO Rizal	80,000	80,000
 Region IVB - MIMAROPA	 <u>1,000,000</u>	 <u>1,000,000</u>
Regional Office IVB - Proper	640,000	640,000
PENRO Marinduque	30,000	30,000
PENRO Occidental Mindoro	60,000	60,000
PENRO Oriental Mindoro	60,000	60,000
PENRO Palawan	180,000	180,000
PENRO Romblon	30,000	30,000
 Region V - Bicol	 <u>500,000</u>	 <u>500,000</u>
Regional Office V - Proper	365,000	365,000
PENRO Albay	20,000	20,000
PENRO Camarines Norte	20,000	20,000
PENRO Camarines Sur	30,000	30,000
PENRO Catanduanes	15,000	15,000
PENRO Masbate	30,000	30,000
PENRO Sorsogon	20,000	20,000
 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>1,000,000</u>	 <u>1,000,000</u>
Regional Office VII - Proper	270,000	270,000
PENRO Bohol	200,000	200,000
PENRO Cebu	200,000	200,000
PENRO Negros Oriental	200,000	200,000
PENRO Siquijor	130,000	130,000
 Region VIII - Eastern Visayas	 <u>500,000</u>	 <u>500,000</u>
Regional Office VIII - Proper	500,000	500,000
 Region IX - Zamboanga Peninsula	 <u>1,000,000</u>	 <u>1,000,000</u>
Regional Office IX- Proper	464,000	464,000
PENRO Zamboanga del Norte	244,000	244,000

40 EXPENDITURE PROGRAM FY 2020 VOLUME II

PENRO Zamboanga del Sur	64,000		64,000	
PENRO Zamboanga Sibugay	228,000		228,000	
Region X - Northern Mindanao	<u>1,800,000</u>		<u>1,800,000</u>	
Regional Office X - Proper	980,000		980,000	
PENRO Bukidnon	164,000		164,000	
PENRO Camiguin	164,000		164,000	
PENRO Lanao del Norte	164,000		164,000	
PENRO Misamis Occidental	164,000		164,000	
PENRO Misamis Oriental	164,000		164,000	
Region XI - Davao	<u>1,800,000</u>		<u>1,800,000</u>	
Regional Office XI - Proper	600,000		600,000	
PENRO Compostela Valley	200,000		200,000	
PENRO Davao del Norte	250,000		250,000	
PENRO Davao del Sur	275,000		275,000	
PENRO Davao Occidental	125,000		125,000	
PENRO Davao Oriental	350,000		350,000	
Region XII - SOCCSKSARGEN	<u>600,000</u>		<u>600,000</u>	
Regional Office XII - Proper	600,000		600,000	
Region XIII - CARAGA	<u>1,000,000</u>		<u>1,000,000</u>	
Regional Office XIII - Proper	1,000,000		1,000,000	
3102000000000000 NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	<u>3,525,133,000</u>	<u>4,399,649,000</u>	<u>5,278,918,000</u>	<u>13,203,700,000</u>
3102010000000000 PROTECTED AREAS, CAVES, AND WETLANDS DEVELOPMENT AND MANAGEMENT SUB-PROGRAM	<u>785,781,000</u>	<u>651,029,000</u>	<u>3,300,000</u>	<u>1,440,110,000</u>
310201100001000 Protected areas development and management	<u>785,781,000</u>	<u>651,029,000</u>	<u>3,300,000</u>	<u>1,440,110,000</u>
National Capital Region (NCR)	<u>18,163,000</u>	<u>62,990,000</u>	<u>3,300,000</u>	<u>84,453,000</u>
Central Office		21,626,000		21,626,000
Biodiversity Management Bureau (BMB)	11,281,000	28,623,000	3,300,000	43,204,000
NCR - Proper	6,882,000	12,741,000		19,623,000
Region I - Ilocos	<u>35,304,000</u>	<u>21,807,000</u>		<u>57,111,000</u>
Regional Office I - Proper	11,121,000	5,253,000		16,374,000
PENRO Ilocos Norte	6,676,000	4,551,000		11,227,000
PENRO Ilocos Sur	6,995,000	7,303,000		14,298,000
PENRO La Union	2,187,000	3,130,000		5,317,000
PENRO Pangasinan	8,325,000	1,570,000		9,895,000

Cordillera Administrative Region (CAR)	<u>54,113,000</u>	<u>22,865,000</u>	<u>76,978,000</u>
Regional Office CAR - Proper	10,665,000	2,525,000	13,190,000
PENRO Abra	6,157,000	2,544,000	8,701,000
PENRO Apayao	6,152,000	820,000	6,972,000
PENRO Benguet	9,097,000	10,602,000	19,699,000
PENRO Ifugao	6,153,000	1,269,000	7,422,000
PENRO Kalinga	6,394,000	3,178,000	9,572,000
PENRO Mt. Province	9,495,000	1,927,000	11,422,000
 Region II - Cagayan Valley	 <u>66,996,000</u>	 <u>45,310,000</u>	 <u>112,306,000</u>
Regional Office II - Proper	10,593,000	3,145,000	13,738,000
PENRO Batanes	2,611,000	2,743,000	5,354,000
PENRO Cagayan	17,473,000	16,605,000	34,078,000
PENRO Isabela	21,297,000	8,472,000	29,769,000
PENRO Nueva Vizcaya	7,063,000	10,608,000	17,671,000
PENRO Quirino	7,959,000	3,737,000	11,696,000
 Region III - Central Luzon	 <u>69,766,000</u>	 <u>46,643,000</u>	 <u>116,409,000</u>
Regional Office III - Proper	11,289,000	7,821,000	19,110,000
PENRO Aurora	8,071,000	12,878,000	20,949,000
PENRO Bataan	9,325,000	5,761,000	15,086,000
PENRO Bulacan	7,582,000	3,125,000	10,707,000
PENRO Nueva Ecija	11,645,000	8,138,000	19,783,000
PENRO Pampanga	6,237,000	3,449,000	9,686,000
PENRO Tarlac	7,399,000	832,000	8,231,000
PENRO Zambales	8,218,000	4,639,000	12,857,000
 Region IVA - CALABARZON	 <u>55,784,000</u>	 <u>52,760,000</u>	 <u>108,544,000</u>
Regional Office IVA - Proper	11,694,000	6,100,000	17,794,000
PENRO Batangas	5,575,000	7,506,000	13,081,000
PENRO Cavite	8,280,000	4,011,000	12,291,000
PENRO Laguna	6,184,000	3,280,000	9,464,000
PENRO Quezon	18,697,000	23,578,000	42,275,000
PENRO Rizal	5,354,000	8,285,000	13,639,000
 Region IVB - MIMAROPA	 <u>64,948,000</u>	 <u>54,960,000</u>	 <u>119,908,000</u>
Regional Office IVB - Proper	7,018,000	6,153,000	13,171,000
PENRO Marinduque	4,626,000	6,053,000	10,679,000
PENRO Occidental Mindoro	14,565,000	14,143,000	28,708,000
PENRO Oriental Mindoro	7,152,000	6,185,000	13,337,000

PENRO Palawan	26,413,000	15,612,000	42,025,000
PENRO Romblon	5,174,000	6,814,000	11,988,000
Region V - Bicol	<u>53,371,000</u>	<u>30,503,000</u>	<u>83,874,000</u>
Regional Office V - Proper	12,925,000	1,670,000	14,595,000
PENRO Albay	5,081,000	5,329,000	10,410,000
PENRO Camarines Norte	4,496,000	2,905,000	7,401,000
PENRO Camarines Sur	13,681,000	8,333,000	22,014,000
PENRO Catanduanes	3,941,000	2,868,000	6,809,000
PENRO Masbate	8,592,000	5,442,000	14,034,000
PENRO Sorsogon	4,655,000	3,956,000	8,611,000
Region VI - Western Visayas	<u>56,162,000</u>	<u>41,530,000</u>	<u>97,692,000</u>
Regional Office VI - Proper	12,773,000	2,845,000	15,618,000
PENRO Aklan	9,129,000	3,001,000	12,130,000
PENRO Antique	7,024,000	11,852,000	18,876,000
PENRO Capiz	4,276,000	2,223,000	6,499,000
PENRO Guimaras	3,691,000	3,338,000	7,029,000
PENRO Iloilo	9,567,000	5,537,000	15,104,000
PENRO Negros Occidental	9,702,000	12,734,000	22,436,000
Region VII - Central Visayas	<u>49,879,000</u>	<u>63,981,000</u>	<u>113,860,000</u>
Regional Office VII - Proper	11,372,000	5,814,000	17,186,000
PENRO Bohol	11,843,000	35,779,000	47,622,000
PENRO Cebu	11,761,000	12,141,000	23,902,000
PENRO Negros Oriental	10,572,000	8,767,000	19,339,000
PENRO Siquijor	4,331,000	1,480,000	5,811,000
Region VIII - Eastern Visayas	<u>37,726,000</u>	<u>57,046,000</u>	<u>94,772,000</u>
Regional Office VIII - Proper	7,126,000	45,710,000	52,836,000
PENRO Biliran	2,962,000		2,962,000
PENRO Eastern Samar	4,567,000	1,093,000	5,660,000
PENRO Leyte	7,127,000	2,949,000	10,076,000
PENRO Northern Samar	5,190,000	1,079,000	6,269,000
PENRO Southern Leyte	4,085,000	1,226,000	5,311,000
PENRO Western Samar	6,669,000	4,989,000	11,658,000
Region IX - Zamboanga Peninsula	<u>59,976,000</u>	<u>24,135,000</u>	<u>84,111,000</u>
Regional Office IX- Proper	10,590,000	6,908,000	17,498,000
PENRO Zamboanga del Norte	17,583,000	5,572,000	23,155,000

	PENRO Zamboanga del Sur	11,453,000	4,797,000	16,250,000
	PENRO Zamboanga Sibugay	20,350,000	6,858,000	27,208,000
	Region X - Northern Mindanao	<u>50,710,000</u>	<u>34,810,000</u>	<u>85,520,000</u>
	Regional Office X - Proper	11,064,000	4,011,000	15,075,000
	PENRO Bukidnon	14,042,000	11,950,000	25,992,000
	PENRO Camiguin	1,960,000	2,637,000	4,597,000
	PENRO Lanao del Norte	9,646,000	3,685,000	13,331,000
	PENRO Misamis Occidental	7,590,000	3,324,000	10,914,000
	PENRO Misamis Oriental	6,408,000	9,203,000	15,611,000
	Region XI - Davao	<u>50,358,000</u>	<u>39,739,000</u>	<u>90,097,000</u>
	Regional Office XI - Proper	16,666,000	4,138,000	20,804,000
	PENRO Compostela Valley	6,943,000	2,728,000	9,671,000
	PENRO Davao del Norte	5,586,000	3,029,000	8,615,000
	PENRO Davao del Sur	7,605,000	11,551,000	19,156,000
	PENRO Davao Occidental		1,305,000	1,305,000
	PENRO Davao Oriental	13,558,000	16,988,000	30,546,000
	Region XII - SOCCSKSARGEN	<u>14,183,000</u>	<u>21,774,000</u>	<u>35,957,000</u>
	Regional Office XII - Proper	1,076,000	2,216,000	3,292,000
	PENRO North Cotabato	4,759,000	4,145,000	8,904,000
	PENRO Sarangani	3,101,000	8,120,000	11,221,000
	PENRO South Cotabato	2,763,000	5,363,000	8,126,000
	PENRO Sultan Kudarat	2,484,000	1,930,000	4,414,000
	Region XIII - CARAGA	<u>48,342,000</u>	<u>30,176,000</u>	<u>78,518,000</u>
	Regional Office XIII - Proper	4,773,000	7,750,000	12,523,000
	PENRO Agusan del Norte	7,542,000	2,523,000	10,065,000
	PENRO Agusan del Sur	11,306,000	6,427,000	17,733,000
	PENRO Dinagat Islands	5,855,000	1,856,000	7,711,000
	PENRO Surigao del Norte	9,862,000	8,573,000	18,435,000
	PENRO Surigao del Sur	9,004,000	3,047,000	12,051,000
31020200000000	WILDLIFE RESOURCES CONSERVATION SUB-PROGRAM		<u>72,782,000</u>	<u>5,000,000</u>
310202100001000	Protection and conservation of wildlife		<u>72,782,000</u>	<u>5,000,000</u>
	National Capital Region (NCR)		<u>12,000,000</u>	<u>1,850,000</u>
	Central Office		2,000,000	2,000,000
	Biodiversity Management Bureau (BMB)		10,000,000	1,850,000

Region I - Ilocos	<u>2,163,000</u>		<u>2,163,000</u>
Regional Office I - Proper	208,000		208,000
PENRO Ilocos Norte	610,000		610,000
PENRO Ilocos Sur	206,000		206,000
PENRO La Union	511,000		511,000
PENRO Pangasinan	628,000		628,000
 Cordillera Administrative Region (CAR)	<u>2,520,000</u>	<u>2,000,000</u>	<u>4,520,000</u>
Regional Office CAR - Proper	870,000	2,000,000	2,870,000
PENRO Abra	60,000		60,000
PENRO Apayao	546,000		546,000
PENRO Benguet	60,000		60,000
PENRO Ifugao	318,000		318,000
PENRO Kalinga	318,000		318,000
PENRO Mt. Province	348,000		348,000
 Region II - Cagayan Valley	<u>3,214,000</u>		<u>3,214,000</u>
Regional Office II - Proper	1,298,000		1,298,000
PENRO Batanes	154,000		154,000
PENRO Cagayan	613,000		613,000
PENRO Isabela	870,000		870,000
PENRO Quirino	279,000		279,000
 Region III - Central Luzon	<u>1,430,000</u>		<u>1,430,000</u>
Regional Office III - Proper	370,000		370,000
PENRO Aurora	180,000		180,000
PENRO Bataan	120,000		120,000
PENRO Nueva Ecija	520,000		520,000
PENRO Pampanga	60,000		60,000
PENRO Tarlac	60,000		60,000
PENRO Zambales	120,000		120,000
 Region IVA - CALABARZON	<u>2,980,000</u>		<u>2,980,000</u>
Regional Office IVA - Proper	1,395,000		1,395,000
PENRO Batangas	480,000		480,000
PENRO Cavite	140,000		140,000
PENRO Laguna	70,000		70,000
PENRO Quezon	895,000		895,000
 Region IVB - MIMAROPA	<u>10,615,000</u>		<u>10,615,000</u>
Regional Office IVB - Proper	640,000		640,000

PENRO Marinduque	840,000	840,000
PENRO Occidental Mindoro	4,935,000	4,935,000
PENRO Oriental Mindoro	1,860,000	1,860,000
PENRO Palawan	1,300,000	1,300,000
PENRO Romblon	1,040,000	1,040,000
Region V - Bicol	<u>2,372,000</u>	<u>2,372,000</u>
Regional Office V - Proper	966,000	966,000
PENRO Albay	138,000	138,000
PENRO Camarines Norte	231,000	231,000
PENRO Camarines Sur	263,000	263,000
PENRO Catanduanes	246,000	246,000
PENRO Masbate	285,000	285,000
PENRO Sorsogon	243,000	243,000
Region VI - Western Visayas	<u>3,695,000</u>	<u>3,695,000</u>
Regional Office VI - Proper	430,000	430,000
PENRO Aklan	910,000	910,000
PENRO Antique	110,000	110,000
PENRO Capiz	204,000	204,000
PENRO Guimaras	503,000	503,000
PENRO Iloilo	698,000	698,000
PENRO Negros Occidental	840,000	840,000
Region VII - Central Visayas	<u>6,303,000</u>	<u>6,303,000</u>
Regional Office VII - Proper	998,000	998,000
PENRO Bohol	2,103,000	2,103,000
PENRO Cebu	1,250,000	1,250,000
PENRO Negros Oriental	1,299,000	1,299,000
PENRO Siquijor	653,000	653,000
Region VIII - Eastern Visayas	<u>2,823,000</u>	<u>2,823,000</u>
Regional Office VIII - Proper	1,662,000	1,662,000
PENRO Biliran	116,000	116,000
PENRO Eastern Samar	116,000	116,000
PENRO Leyte	581,000	581,000
PENRO Northern Samar	116,000	116,000
PENRO Southern Leyte	116,000	116,000
PENRO Western Samar	116,000	116,000

Region IX - Zamboanga Peninsula	<u>4,236,000</u>		<u>4,236,000</u>
Regional Office IX- Proper	1,448,000		1,448,000
PENRO Zamboanga del Norte	671,000		671,000
PENRO Zamboanga del Sur	606,000		606,000
PENRO Zamboanga Sibugay	1,511,000		1,511,000
Region X - Northern Mindanao	<u>4,955,000</u>	<u>1,150,000</u>	<u>6,105,000</u>
Regional Office X - Proper	2,185,000		2,185,000
PENRO Bukidnon	530,000		530,000
PENRO Camiguin	880,000	1,150,000	2,030,000
PENRO Lanao del Norte	230,000		230,000
PENRO Misamis Oriental	1,130,000		1,130,000
Region XI - Davao	<u>3,897,000</u>		<u>3,897,000</u>
Regional Office XI - Proper	2,989,000		2,989,000
PENRO Compostela Valley	72,000		72,000
PENRO Davao del Norte	487,000		487,000
PENRO Davao del Sur	117,000		117,000
PENRO Davao Occidental	87,000		87,000
PENRO Davao Oriental	145,000		145,000
Region XII - SOCCSKSARGEN	<u>4,102,000</u>		<u>4,102,000</u>
Regional Office XII - Proper	1,257,000		1,257,000
PENRO North Cotabato	820,000		820,000
PENRO Sarangani	815,000		815,000
PENRO South Cotabato	390,000		390,000
PENRO Sultan Kudarat	820,000		820,000
Region XIII - CARAGA	<u>5,477,000</u>		<u>5,477,000</u>
Regional Office XIII - Proper	1,917,000		1,917,000
PENRO Agusan del Norte	690,000		690,000
PENRO Agusan del Sur	80,000		80,000
PENRO Dinagat Islands	1,000,000		1,000,000
PENRO Surigao del Norte	1,270,000		1,270,000
PENRO Surigao del Sur	520,000		520,000
31020300000000 COASTAL AND MARINE ECOSYSTEMS REHABILITATION SUB-PROGRAM	<u>1,425,534,000</u>	<u>165,300,000</u>	<u>1,590,834,000</u>
310203100001000 Management of Coastal and Marine Resources/Areas	<u>243,834,000</u>		<u>243,834,000</u>
National Capital Region (NCR)	<u>91,643,000</u>		<u>91,643,000</u>
Central Office	2,000,000		2,000,000

Biodiversity Management Bureau (BMB)	87,748,000	87,748,000
NCR - Proper	1,895,000	1,895,000
Region I - Ilocos	<u>6,091,000</u>	<u>6,091,000</u>
Regional Office I - Proper	2,247,000	2,247,000
PENRO Ilocos Norte	131,000	131,000
PENRO Ilocos Sur	139,000	139,000
PENRO La Union	1,961,000	1,961,000
PENRO Pangasinan	1,613,000	1,613,000
Cordillera Administrative Region (CAR)	<u>803,000</u>	<u>803,000</u>
Regional Office CAR - Proper	803,000	803,000
Region II - Cagayan Valley	<u>14,461,000</u>	<u>14,461,000</u>
Regional Office II - Proper	1,110,000	1,110,000
PENRO Batanes	3,596,000	3,596,000
PENRO Cagayan	5,632,000	5,632,000
PENRO Isabela	4,123,000	4,123,000
Region III - Central Luzon	<u>4,373,000</u>	<u>4,373,000</u>
Regional Office III - Proper	2,403,000	2,403,000
PENRO Aurora	150,000	150,000
PENRO Zambales	1,820,000	1,820,000
Region IVA - CALABARZON	<u>9,607,000</u>	<u>9,607,000</u>
Regional Office IVA - Proper	1,327,000	1,327,000
PENRO Batangas	3,485,000	3,485,000
PENRO Cavite	1,385,000	1,385,000
PENRO Quezon	3,410,000	3,410,000
Region IVB - MIMAROPA	<u>19,701,000</u>	<u>19,701,000</u>
Regional Office IVB - Proper	5,072,000	5,072,000
PENRO Marinduque	150,000	150,000
PENRO Occidental Mindoro	3,734,000	3,734,000
PENRO Oriental Mindoro	150,000	150,000
PENRO Palawan	10,045,000	10,045,000
PENRO Romblon	550,000	550,000
Region V - Bicol	<u>6,351,000</u>	<u>6,351,000</u>
Regional Office V - Proper	4,259,000	4,259,000
PENRO Camarines Sur	611,000	611,000
PENRO Masbate	1,481,000	1,481,000

Region VI - Western Visayas	<u>10,642,000</u>	<u>10,642,000</u>
Regional Office VI - Proper	1,238,000	1,238,000
PENRO Aklan	2,355,000	2,355,000
PENRO Antique	935,000	935,000
PENRO Capiz	955,000	955,000
PENRO Guimaras	835,000	835,000
PENRO Iloilo	985,000	985,000
PENRO Negros Occidental	3,339,000	3,339,000
Region VII - Central Visayas	<u>18,704,000</u>	<u>18,704,000</u>
Regional Office VII - Proper	4,100,000	4,100,000
PENRO Bohol	5,651,000	5,651,000
PENRO Cebu	4,724,000	4,724,000
PENRO Negros Oriental	2,999,000	2,999,000
PENRO Siquijor	1,230,000	1,230,000
Region VIII - Eastern Visayas	<u>11,390,000</u>	<u>11,390,000</u>
Regional Office VIII - Proper	5,267,000	5,267,000
PENRO Eastern Samar	2,264,000	2,264,000
PENRO Leyte	1,818,000	1,818,000
PENRO Northern Samar	2,041,000	2,041,000
Region IX - Zamboanga Peninsula	<u>17,718,000</u>	<u>17,718,000</u>
Regional Office IX- Proper	10,466,000	10,466,000
PENRO Zamboanga del Norte	3,092,000	3,092,000
PENRO Zamboanga del Sur	1,514,000	1,514,000
PENRO Zamboanga Sibugay	2,646,000	2,646,000
Region X - Northern Mindanao	<u>7,336,000</u>	<u>7,336,000</u>
Regional Office X - Proper	2,023,000	2,023,000
PENRO Camiguin	1,023,000	1,023,000
PENRO Lanao del Norte	1,226,000	1,226,000
PENRO Misamis Occidental	1,588,000	1,588,000
PENRO Misamis Oriental	1,476,000	1,476,000
Region XI - Davao	<u>9,280,000</u>	<u>9,280,000</u>
Regional Office XI - Proper	6,035,000	6,035,000
PENRO Compostela Valley	951,000	951,000
PENRO Davao del Norte	465,000	465,000
PENRO Davao del Sur	395,000	395,000

	PENRO Davao Occidental		365,000		365,000
	PENRO Davao Oriental		1,069,000		1,069,000
	Region XII - SOCCSKSARGEN		<u>5,265,000</u>		<u>5,265,000</u>
	Regional Office XII - Proper		5,003,000		5,003,000
	PENRO Sarangani		262,000		262,000
	Region XIII - CARAGA		<u>10,469,000</u>		<u>10,469,000</u>
	Regional Office XIII - Proper		4,464,000		4,464,000
	PENRO Agusan del Norte		350,000		350,000
	PENRO Dinagat Islands		1,148,000		1,148,000
	PENRO Surigao del Norte		3,807,000		3,807,000
	PENRO Surigao del Sur		700,000		700,000
	Project(s)				
	Locally-Funded Project(s)		<u>1,181,700,000</u>	<u>165,300,000</u>	<u>1,347,000,000</u>
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		<u>1,181,700,000</u>	<u>165,300,000</u>	<u>1,347,000,000</u>
	National Capital Region (NCR)		<u>1,181,700,000</u>	<u>165,300,000</u>	<u>1,347,000,000</u>
	Central Office		1,181,700,000	165,300,000	1,347,000,000
310204000000000	LAND MANAGEMENT SUB-PROGRAM	<u>1,240,807,000</u>	<u>549,820,000</u>		<u>1,790,627,000</u>
310204100001000	Land Survey, Disposition and Records Management	<u>1,164,093,000</u>	<u>396,918,000</u>		<u>1,561,011,000</u>
	National Capital Region (NCR)	<u>49,077,000</u>	<u>79,655,000</u>		<u>128,732,000</u>
	Central Office		29,231,000		29,231,000
	Land Management Bureau (LMB)		46,650,000		46,650,000
	NCR - Proper	49,077,000	3,774,000		52,851,000
	Region I - Ilocos	<u>57,892,000</u>	<u>39,117,000</u>		<u>97,009,000</u>
	Regional Office I - Proper	27,465,000	18,004,000		45,469,000
	PENRO Ilocos Norte	8,506,000	5,504,000		14,010,000
	PENRO Ilocos Sur	8,516,000	5,827,000		14,343,000
	PENRO La Union	2,704,000	2,076,000		4,780,000
	PENRO Pangasinan	10,701,000	7,706,000		18,407,000
	Cordillera Administrative Region (CAR)	<u>77,636,000</u>	<u>25,802,000</u>		<u>103,438,000</u>
	Regional Office CAR - Proper	25,016,000	9,767,000		34,783,000
	PENRO Abra	9,980,000	3,444,000		13,424,000
	PENRO Apayao	7,830,000	2,616,000		10,446,000
	PENRO Benguet	10,942,000	3,633,000		14,575,000
	PENRO Ifugao	7,735,000	1,659,000		9,394,000

50 EXPENDITURE PROGRAM FY 2020 VOLUME II

PENRO Kalinga	8,181,000	2,292,000	10,473,000
PENRO Mt. Province	7,952,000	2,391,000	10,343,000
Region II - Cagayan Valley	<u>98,438,000</u>	<u>18,632,000</u>	<u>117,070,000</u>
Regional Office II - Proper	32,175,000	13,080,000	45,255,000
PENRO Batanes	4,637,000	219,000	4,856,000
PENRO Cagayan	18,668,000	1,801,000	20,469,000
PENRO Isabel	19,572,000	2,117,000	21,689,000
PENRO Nueva Vizcaya	12,031,000	889,000	12,920,000
PENRO Quirino	11,355,000	526,000	11,881,000
Region III - Central Luzon	<u>114,469,000</u>	<u>19,936,000</u>	<u>134,405,000</u>
Regional Office III - Proper	38,192,000	13,254,000	51,446,000
PENRO Aurora	9,303,000	498,000	9,801,000
PENRO Bataan	11,322,000	685,000	12,007,000
PENRO Bulacan	12,626,000	861,000	13,487,000
PENRO Nueva Ecija	13,954,000	753,000	14,707,000
PENRO Pampanga	5,349,000	738,000	6,087,000
PENRO Tarlac	11,775,000	2,108,000	13,883,000
PENRO Zambales	11,948,000	1,039,000	12,987,000
Region IVA - CALABARZON	<u>77,908,000</u>	<u>20,240,000</u>	<u>98,148,000</u>
Regional Office IVA - Proper	32,186,000	10,380,000	42,566,000
PENRO Batangas	8,478,000	2,684,000	11,162,000
PENRO Cavite	6,952,000	1,170,000	8,122,000
PENRO Laguna	9,705,000	1,997,000	11,702,000
PENRO Quezon	12,866,000	2,971,000	15,837,000
PENRO Rizal	7,721,000	1,038,000	8,759,000
Region IVB - MIMAROPA	<u>86,629,000</u>	<u>16,400,000</u>	<u>103,029,000</u>
Regional Office IVB - Proper	31,409,000	8,130,000	39,539,000
PENRO Marinduque	5,981,000	1,213,000	7,194,000
PENRO Occidental Mindoro	11,979,000	1,701,000	13,680,000
PENRO Oriental Mindoro	8,061,000	2,027,000	10,088,000
PENRO Palawan	24,732,000	2,355,000	27,087,000
PENRO Romblon	4,467,000	974,000	5,441,000
Region V - Bicol	<u>68,409,000</u>	<u>14,928,000</u>	<u>83,337,000</u>
Regional Office V - Proper	29,017,000	9,217,000	38,234,000
PENRO Albay	8,202,000	942,000	9,144,000
PENRO Camarines Norte	5,017,000	569,000	5,586,000

PENRO Camarines Sur	9,819,000	1,495,000	11,314,000
PENRO Catanduanes	5,105,000	793,000	5,898,000
PENRO Masbate	7,520,000	869,000	8,389,000
PENRO Sorsogon	3,729,000	1,043,000	4,772,000
Region VI - Western Visayas	<u>66,389,000</u>	<u>32,625,000</u>	<u>99,014,000</u>
Regional Office VI - Proper	21,151,000	16,979,000	38,130,000
PENRO Aklan	6,554,000	2,626,000	9,180,000
PENRO Antique	7,381,000	3,620,000	11,001,000
PENRO Capiz	3,672,000	1,695,000	5,367,000
PENRO Guimaras	4,126,000	893,000	5,019,000
PENRO Iloilo	11,133,000	4,300,000	15,433,000
PENRO Negros Occidental	12,372,000	2,512,000	14,884,000
Region VII - Central Visayas	<u>56,976,000</u>	<u>23,863,000</u>	<u>80,839,000</u>
Regional Office VII - Proper	28,733,000	10,572,000	39,305,000
PENRO Bohol	7,987,000	6,088,000	14,075,000
PENRO Cebu	9,346,000	2,210,000	11,556,000
PENRO Negros Oriental	7,176,000	3,555,000	10,731,000
PENRO Siquijor	3,734,000	1,438,000	5,172,000
Region VIII - Eastern Visayas	<u>85,198,000</u>	<u>25,123,000</u>	<u>110,321,000</u>
Regional Office VIII - Proper	26,870,000	11,356,000	38,226,000
PENRO Biliran	3,040,000	1,145,000	4,185,000
PENRO Eastern Samar	9,663,000	1,783,000	11,446,000
PENRO Leyte	16,599,000	3,192,000	19,791,000
PENRO Northern Samar	8,443,000	3,226,000	11,669,000
PENRO Southern Leyte	9,194,000	2,387,000	11,581,000
PENRO Western Samar	11,389,000	2,034,000	13,423,000
Region IX - Zamboanga Peninsula	<u>97,147,000</u>	<u>15,682,000</u>	<u>112,829,000</u>
Regional Office IX- Proper	36,967,000	10,021,000	46,988,000
PENRO Zamboanga del Norte	25,572,000	1,577,000	27,149,000
PENRO Zamboanga del Sur	12,557,000	2,641,000	15,198,000
PENRO Zamboanga Sibugay	22,051,000	1,443,000	23,494,000
Region X - Northern Mindanao	<u>68,414,000</u>	<u>13,419,000</u>	<u>81,833,000</u>
Regional Office X - Proper	27,005,000	4,283,000	31,288,000
PENRO Bukidnon	16,798,000	2,758,000	19,556,000
PENRO Camiguin	3,151,000	1,047,000	4,198,000
PENRO Lanao del Norte	7,133,000	1,370,000	8,503,000

52 EXPENDITURE PROGRAM FY 2020 VOLUME II

PENRO Misamis Occidental	6,682,000	1,646,000	8,328,000
PENRO Misamis Oriental	7,645,000	2,315,000	9,960,000
Region XI - Davao	<u>66,053,000</u>	<u>15,414,000</u>	<u>81,467,000</u>
Regional Office XI - Proper	28,494,000	10,643,000	39,137,000
PENRO Compostela Valley	7,084,000	725,000	7,809,000
PENRO Davao del Norte	7,557,000	876,000	8,433,000
PENRO Davao del Sur	10,822,000	1,655,000	12,477,000
PENRO Davao Occidental		225,000	225,000
PENRO Davao Oriental	12,096,000	1,290,000	13,386,000
Region XII - SOCCSKSARGEN	<u>32,350,000</u>	<u>17,254,000</u>	<u>49,604,000</u>
Regional Office XII - Proper	13,653,000	15,373,000	29,026,000
PENRO North Cotabato	5,353,000	1,024,000	6,377,000
PENRO Sarangani	4,253,000	36,000	4,289,000
PENRO South Cotabato	3,548,000	70,000	3,618,000
PENRO Sultan Kudarat	5,543,000	751,000	6,294,000
Region XIII - CARAGA	<u>61,108,000</u>	<u>18,828,000</u>	<u>79,936,000</u>
Regional Office XIII - Proper	15,429,000	9,359,000	24,788,000
PENRO Agusan del Norte	7,846,000	1,524,000	9,370,000
PENRO Agusan del Sur	14,015,000	3,518,000	17,533,000
PENRO Dinagat Islands	4,270,000	956,000	5,226,000
PENRO Surigao del Norte	4,848,000	1,210,000	6,058,000
PENRO Surigao del Sur	14,700,000	2,261,000	16,961,000
310204100002000 For the requirements of the Comprehensive Agrarian Reform Program	<u>76,714,000</u>	<u>152,902,000</u>	<u>229,616,000</u>
National Capital Region (NCR)	<u>8,812,000</u>	<u>152,902,000</u>	<u>161,714,000</u>
Central Office	8,812,000	152,902,000	161,714,000
Region I - Ilocos	<u>4,389,000</u>		<u>4,389,000</u>
Regional Office I - Proper	4,389,000		4,389,000
Cordillera Administrative Region (CAR)	<u>2,913,000</u>		<u>2,913,000</u>
Regional Office CAR - Proper	2,913,000		2,913,000
Region II - Cagayan Valley	<u>4,931,000</u>		<u>4,931,000</u>
Regional Office II - Proper	4,931,000		4,931,000
Region III - Central Luzon	<u>4,915,000</u>		<u>4,915,000</u>
Regional Office III - Proper	4,915,000		4,915,000

	Region IVA - CALABARZON	<u>4,130,000</u>		<u>4,130,000</u>	
	Regional Office IVA - Proper	4,130,000		4,130,000	
	Region IVB - MIMAROPA	<u>3,759,000</u>		<u>3,759,000</u>	
	Regional Office IVB - Proper	3,759,000		3,759,000	
	Region V - Bicol	<u>4,941,000</u>		<u>4,941,000</u>	
	Regional Office V - Proper	4,941,000		4,941,000	
	Region VI - Western Visayas	<u>4,438,000</u>		<u>4,438,000</u>	
	Regional Office VI - Proper	4,438,000		4,438,000	
	Region VII - Central Visayas	<u>4,632,000</u>		<u>4,632,000</u>	
	Regional Office VII - Proper	4,632,000		4,632,000	
	Region VIII - Eastern Visayas	<u>5,185,000</u>		<u>5,185,000</u>	
	Regional Office VIII - Proper	5,185,000		5,185,000	
	Region IX - Zamboanga Peninsula	<u>3,731,000</u>		<u>3,731,000</u>	
	Regional Office IX- Proper	3,731,000		3,731,000	
	Region X - Northern Mindanao	<u>5,124,000</u>		<u>5,124,000</u>	
	Regional Office X - Proper	5,124,000		5,124,000	
	Region XI - Davao	<u>4,728,000</u>		<u>4,728,000</u>	
	Regional Office XI - Proper	4,728,000		4,728,000	
	Region XII - SOCCSKSARGEN	<u>5,028,000</u>		<u>5,028,000</u>	
	Regional Office XII - Proper	5,028,000		5,028,000	
	Region XIII - CARAGA	<u>5,058,000</u>		<u>5,058,000</u>	
	Regional Office XIII - Proper	5,058,000		5,058,000	
31020500000000	FOREST AND WATERSHED MANAGEMENT SUB-PROGRAM	<u>1,498,545,000</u>	<u>1,700,484,000</u>	<u>5,105,318,000</u>	<u>8,304,347,000</u>
310205100001000	Forest Development, Rehabilitation, Maintenance and Protection	<u>1,498,545,000</u>	<u>1,061,561,000</u>	<u>4,090,876,000</u>	<u>6,650,982,000</u>
	National Capital Region (NCR)	<u>13,813,000</u>	<u>217,752,000</u>	<u>44,356,000</u>	<u>275,921,000</u>
	Central Office		102,422,000	38,966,000	141,388,000
	Ecosystems Research and Development Bureau (ERDB)		63,980,000	3,480,000	67,460,000
	Forest Management Bureau (FMB)		45,000,000	1,000,000	46,000,000
	NCR - Proper	13,813,000	6,350,000	910,000	21,073,000
	Region I - Ilocos	<u>61,422,000</u>	<u>51,005,000</u>	<u>312,046,000</u>	<u>424,473,000</u>
	Regional Office I - Proper	5,873,000	10,655,000	360,000	16,888,000

PENRO Ilocos Norte	14,517,000	17,976,000	139,795,000	172,288,000
PENRO Ilocos Sur	15,560,000	7,970,000	64,236,000	87,766,000
PENRO La Union	6,196,000	2,689,000	18,176,000	27,061,000
PENRO Pangasinan	19,276,000	11,715,000	89,479,000	120,470,000
Cordillera Administrative Region (CAR)	129,716,000	37,452,000	211,995,000	379,163,000
Regional Office CAR - Proper	17,060,000	8,387,000	360,000	25,807,000
PENRO Abra	16,947,000	12,384,000	94,034,000	123,365,000
PENRO Apayao	24,454,000	4,957,000	38,837,000	68,248,000
PENRO Benguet	18,769,000	5,327,000	41,454,000	65,550,000
PENRO Ifugao	17,066,000	1,235,000	4,090,000	22,391,000
PENRO Kalinga	21,310,000	795,000	360,000	22,465,000
PENRO Mt. Province	14,110,000	4,367,000	32,860,000	51,337,000
Region II - Cagayan Valley	133,088,000	45,552,000	181,249,000	359,889,000
Regional Office II - Proper	11,108,000	6,974,000	360,000	18,442,000
PENRO Batanes	5,619,000	821,000	202,000	6,642,000
PENRO Cagayan	40,717,000	16,365,000	66,642,000	123,724,000
PENRO Isabela	44,379,000	12,355,000	67,389,000	124,123,000
PENRO Nueva Vizcaya	15,774,000	4,457,000	22,418,000	42,649,000
PENRO Quirino	15,491,000	4,580,000	24,238,000	44,309,000
Region III - Central Luzon	90,667,000	42,386,000	160,571,000	293,624,000
Regional Office III - Proper	726,000	6,686,000	460,000	7,872,000
PENRO Aurora	15,286,000	4,274,000	26,866,000	46,426,000
PENRO Bataan	10,266,000	2,903,000	15,788,000	28,957,000
PENRO Bulacan	14,933,000	4,777,000	26,117,000	45,827,000
PENRO Nueva Ecija	15,294,000	4,624,000	21,870,000	41,788,000
PENRO Pampanga	8,692,000	3,018,000	10,927,000	22,637,000
PENRO Tarlac	12,060,000	10,977,000	33,695,000	56,732,000
PENRO Zambales	13,410,000	5,127,000	24,848,000	43,385,000
Region IVA - CALABARZON	80,425,000	27,051,000	87,972,000	195,448,000
Regional Office IVA - Proper	13,198,000	9,204,000	660,000	23,062,000
PENRO Batangas	10,887,000	2,417,000	12,820,000	26,124,000
PENRO Cavite	10,194,000	1,265,000	3,413,000	14,872,000
PENRO Laguna	7,840,000	1,143,000	3,670,000	12,653,000
PENRO Quezon	31,917,000	9,870,000	52,986,000	94,773,000
PENRO Rizal	6,389,000	3,152,000	14,423,000	23,964,000

Region IVB - MIMAROPA	<u>130,418,000</u>	<u>72,824,000</u>	<u>333,003,000</u>	<u>536,245,000</u>
Regional Office IVB - Proper	10,335,000	27,562,000	360,000	38,257,000
PENRO Marinduque	7,407,000	917,000	3,457,000	11,781,000
PENRO Occidental Mindoro	19,430,000	14,758,000	118,261,000	152,449,000
PENRO Oriental Mindoro	25,603,000	12,785,000	99,160,000	137,548,000
PENRO Palawan	58,370,000	15,513,000	107,027,000	180,910,000
PENRO Romblon	9,273,000	1,289,000	4,738,000	15,300,000
Region V - Bicol	<u>62,976,000</u>	<u>70,453,000</u>	<u>371,605,000</u>	<u>505,034,000</u>
Regional Office V - Proper	9,888,000	24,567,000	35,360,000	69,815,000
PENRO Albay	9,807,000	2,916,000	19,549,000	32,272,000
PENRO Camarines Norte	6,517,000	14,504,000	110,847,000	131,868,000
PENRO Camarines Sur	14,638,000	19,322,000	147,334,000	181,294,000
PENRO Catanduanes	5,220,000	1,873,000	8,430,000	15,523,000
PENRO Masbate	11,382,000	5,932,000	43,285,000	60,599,000
PENRO Sorsogon	5,524,000	1,339,000	6,800,000	13,663,000
Region VI - Western Visayas	<u>113,136,000</u>	<u>73,855,000</u>	<u>356,351,000</u>	<u>543,342,000</u>
Regional Office VI - Proper	21,788,000	12,501,000	360,000	34,649,000
PENRO Aklan	15,302,000	10,789,000	43,467,000	69,558,000
PENRO Antique	15,083,000	6,751,000	45,469,000	67,303,000
PENRO Capiz	8,857,000	12,128,000	90,730,000	111,715,000
PENRO Guimaras	8,174,000	1,786,000	355,000	10,315,000
PENRO Iloilo	23,107,000	17,657,000	110,255,000	151,019,000
PENRO Negros Occidental	20,825,000	12,243,000	65,715,000	98,783,000
Region VII - Central Visayas	<u>69,972,000</u>	<u>52,035,000</u>	<u>173,006,000</u>	<u>295,013,000</u>
Regional Office VII - Proper	4,354,000	19,117,000	360,000	23,831,000
PENRO Bohol	20,335,000	8,605,000	48,922,000	77,862,000
PENRO Cebu	21,955,000	9,100,000	58,956,000	90,011,000
PENRO Negros Oriental	17,430,000	13,616,000	59,208,000	90,254,000
PENRO Siquijor	5,898,000	1,597,000	5,560,000	13,055,000
Region VIII - Eastern Visayas	<u>108,365,000</u>	<u>66,240,000</u>	<u>320,484,000</u>	<u>495,089,000</u>
Regional Office VIII - Proper	19,353,000	12,284,000	360,000	31,997,000
PENRO Biliran	5,933,000	1,345,000	3,900,000	11,178,000
PENRO Eastern Samar	14,636,000	10,051,000	55,935,000	80,622,000
PENRO Leyte	19,928,000	7,544,000	48,755,000	76,227,000
PENRO Northern Samar	15,725,000	10,274,000	56,791,000	82,790,000
PENRO Southern Leyte	16,245,000	3,942,000	20,425,000	40,612,000
PENRO Western Samar	16,545,000	20,800,000	134,318,000	171,663,000

Region IX - Zamboanga Peninsula	<u>108,291,000</u>	<u>60,349,000</u>	<u>313,083,000</u>	<u>481,723,000</u>
Regional Office IX- Proper	18,631,000	15,647,000	360,000	34,638,000
PENRO Zamboanga del Norte	32,822,000	18,549,000	118,569,000	169,940,000
PENRO Zamboanga del Sur	17,208,000	12,389,000	100,518,000	130,115,000
PENRO Zamboanga Sibugay	39,630,000	13,764,000	93,636,000	147,030,000
Region X - Northern Mindanao	<u>87,543,000</u>	<u>48,127,000</u>	<u>232,257,000</u>	<u>367,927,000</u>
Regional Office X - Proper	9,393,000	8,434,000	360,000	18,187,000
PENRO Bukidnon	27,568,000	23,004,000	141,731,000	192,303,000
PENRO Camiguin	5,386,000	795,000	250,000	6,431,000
PENRO Lanao del Norte	15,150,000	7,319,000	38,434,000	60,903,000
PENRO Misamis Occidental	12,651,000	1,118,000	3,604,000	17,373,000
PENRO Misamis Oriental	17,395,000	7,457,000	47,878,000	72,730,000
Region XI - Davao	<u>96,801,000</u>	<u>42,528,000</u>	<u>170,418,000</u>	<u>309,747,000</u>
Regional Office XI - Proper	9,218,000	8,176,000	360,000	17,754,000
PENRO Compostela Valley	17,731,000	7,053,000	31,288,000	56,072,000
PENRO Davao del Norte	16,124,000	4,685,000	23,271,000	44,080,000
PENRO Davao del Sur	22,585,000	8,847,000	41,836,000	73,268,000
PENRO Davao Occidental		5,099,000	24,439,000	29,538,000
PENRO Davao Oriental	31,143,000	8,668,000	49,224,000	89,035,000
Region XII - SOCCSKSARGEN	<u>72,412,000</u>	<u>55,215,000</u>	<u>288,534,000</u>	<u>416,161,000</u>
Regional Office XII - Proper	14,992,000	15,415,000	360,000	30,767,000
PENRO North Cotabato	18,704,000	11,453,000	85,482,000	115,639,000
PENRO Sarangani	11,757,000	9,789,000	72,179,000	93,725,000
PENRO South Cotabato	11,973,000	8,645,000	57,726,000	78,344,000
PENRO Sultan Kudarat	14,986,000	9,913,000	72,787,000	97,686,000
Region XIII - CARAGA	<u>139,500,000</u>	<u>98,737,000</u>	<u>533,946,000</u>	<u>772,183,000</u>
Regional Office XIII - Proper	12,161,000	20,741,000	13,398,000	46,300,000
PENRO Agusan del Norte	31,623,000	12,707,000	90,539,000	134,869,000
PENRO Agusan del Sur	21,148,000	44,600,000	310,534,000	376,282,000
PENRO Dinagat Islands	12,086,000	1,601,000	6,640,000	20,327,000
PENRO Surigao del Norte	18,911,000	1,990,000	8,148,000	29,049,000
PENRO Surigao del Sur	43,571,000	17,098,000	104,687,000	165,356,000

310205100002000	Soil Conservation and Watershed Management including River Basin Management and Development	<u>50,000,000</u>	<u>200,000,000</u>	<u>250,000,000</u>
	National Capital Region (NCR)	<u>16,150,000</u>		<u>16,150,000</u>
	Central Office	11,950,000		11,950,000
	Forest Management Bureau (FMB)	3,000,000		3,000,000
	NCR - Proper	1,200,000		1,200,000
	Region I - Ilocos	<u>2,720,000</u>	<u>22,260,000</u>	<u>24,980,000</u>
	Regional Office I - Proper	2,283,000		2,283,000
	PENRO Ilocos Norte	379,000	19,712,000	20,091,000
	PENRO Ilocos Sur	23,000	948,000	971,000
	PENRO La Union	35,000	1,600,000	1,635,000
	Cordillera Administrative Region (CAR)	<u>2,000,000</u>		<u>2,000,000</u>
	Regional Office CAR - Proper	2,000,000		2,000,000
	Region II - Cagayan Valley	<u>2,500,000</u>	<u>21,975,000</u>	<u>24,475,000</u>
	Regional Office II - Proper	1,800,000		1,800,000
	PENRO Cagayan	700,000	10,987,000	11,687,000
	PENRO Nueva Vizcaya		10,988,000	10,988,000
	Region III - Central Luzon	<u>2,680,000</u>		<u>2,680,000</u>
	Regional Office III - Proper	2,680,000		2,680,000
	Region IVA - CALABARZON	<u>2,340,000</u>		<u>2,340,000</u>
	Regional Office IVA - Proper	1,298,000		1,298,000
	PENRO Batangas	200,000		200,000
	PENRO Cavite	342,000		342,000
	PENRO Laguna	300,000		300,000
	PENRO Rizal	200,000		200,000
	Region IVB - MIMAROPA	<u>1,780,000</u>	<u>11,281,000</u>	<u>13,061,000</u>
	Regional Office IVB - Proper	871,000		871,000
	PENRO Marinduque	61,000		61,000
	PENRO Occidental Mindoro	353,000		353,000
	PENRO Oriental Mindoro	353,000	11,281,000	11,634,000
	PENRO Palawan	80,000		80,000
	PENRO Romblon	62,000		62,000
	Region V - Bicol	<u>1,600,000</u>	<u>21,967,000</u>	<u>23,567,000</u>
	Regional Office V - Proper	1,100,000		1,100,000
	PENRO Albay		5,492,000	5,492,000

PENRO Camarines Norte		5,492,000	5,492,000
PENRO Camarines Sur	500,000		500,000
PENRO Masbate		5,491,000	5,491,000
PENRO Sorsogon		5,492,000	5,492,000
Region VI - Western Visayas	<u>2,380,000</u>	<u>20,750,000</u>	<u>23,130,000</u>
Regional Office VI - Proper	2,380,000		2,380,000
PENRO Capiz		1,200,000	1,200,000
PENRO Iloilo		10,255,000	10,255,000
PENRO Negros Occidental		9,295,000	9,295,000
Region VII - Central Visayas	<u>1,600,000</u>	<u>15,450,000</u>	<u>17,050,000</u>
Regional Office VII - Proper	1,600,000	11,055,000	12,655,000
PENRO Negros Oriental		4,395,000	4,395,000
Region VIII - Eastern Visayas	<u>1,730,000</u>	<u>18,912,000</u>	<u>20,642,000</u>
Regional Office VIII - Proper	1,730,000	18,312,000	20,042,000
PENRO Eastern Samar		600,000	600,000
Region IX - Zamboanga Peninsula	<u>2,300,000</u>	<u>16,090,000</u>	<u>18,390,000</u>
Regional Office IX- Proper	2,300,000	16,090,000	18,390,000
Region X - Northern Mindanao	<u>2,800,000</u>	<u>14,650,000</u>	<u>17,450,000</u>
Regional Office X - Proper	2,000,000		2,000,000
PENRO Bukidnon	120,000		120,000
PENRO Lanao del Norte		7,325,000	7,325,000
PENRO Misamis Occidental	340,000	7,325,000	7,665,000
PENRO Misamis Oriental	340,000		340,000
Region XI - Davao	<u>2,800,000</u>	<u>22,450,000</u>	<u>25,250,000</u>
Regional Office XI - Proper	2,120,000		2,120,000
PENRO Compostela Valley	340,000	1,500,000	1,840,000
PENRO Davao del Norte		3,265,000	3,265,000
PENRO Davao del Sur		7,395,000	7,395,000
PENRO Davao Occidental	340,000	5,895,000	6,235,000
PENRO Davao Oriental		4,395,000	4,395,000
Region XII - SOCCSKSARGEN	<u>2,280,000</u>	<u>7,325,000</u>	<u>9,605,000</u>
Regional Office XII - Proper	1,680,000		1,680,000
PENRO North Cotabato	160,000	2,190,000	2,350,000
PENRO Sarangani	160,000	2,190,000	2,350,000
PENRO South Cotabato	140,000	1,473,000	1,613,000
PENRO Sultan Kudarat	140,000	1,472,000	1,612,000

	Region XIII - CARAGA	<u>2,340,000</u>	<u>6,890,000</u>	<u>9,230,000</u>
	Regional Office XIII - Proper	<u>1,970,000</u>		<u>1,970,000</u>
	PENRO Agusan del Norte	<u>68,000</u>		<u>68,000</u>
	PENRO Agusan del Sur	<u>115,000</u>	<u>1,832,000</u>	<u>1,947,000</u>
	PENRO Dinagat Islands	<u>39,000</u>	<u>1,394,000</u>	<u>1,433,000</u>
	PENRO Surigao del Norte	<u>62,000</u>		<u>62,000</u>
	PENRO Surigao del Sur	<u>86,000</u>	<u>3,664,000</u>	<u>3,750,000</u>
	Project(s)			
	Foreign-Assisted Project(s)	<u>588,923,000</u>	<u>814,442,000</u>	<u>1,403,365,000</u>
310205300001000	Integrated Natural Resources and Environmental Management Project (INREMP)	<u>392,006,000</u>		<u>392,006,000</u>
	Loan Proceeds	<u>213,760,000</u>		<u>213,760,000</u>
	National Capital Region (NCR)	<u>213,760,000</u>		<u>213,760,000</u>
	Central Office	<u>213,760,000</u>		<u>213,760,000</u>
	GOP Counterpart	<u>178,246,000</u>		<u>178,246,000</u>
	National Capital Region (NCR)	<u>178,246,000</u>		<u>178,246,000</u>
	Central Office	<u>178,246,000</u>		<u>178,246,000</u>
310205300002000	Forestland Management Project	<u>196,917,000</u>	<u>814,442,000</u>	<u>1,011,359,000</u>
	Loan Proceeds	<u>35,903,000</u>	<u>765,982,000</u>	<u>801,885,000</u>
	National Capital Region (NCR)	<u>35,903,000</u>	<u>765,982,000</u>	<u>801,885,000</u>
	Central Office	<u>35,903,000</u>	<u>765,982,000</u>	<u>801,885,000</u>
	GOP Counterpart	<u>161,014,000</u>	<u>48,460,000</u>	<u>209,474,000</u>
	National Capital Region (NCR)	<u>161,014,000</u>	<u>48,460,000</u>	<u>209,474,000</u>
	Central Office	<u>161,014,000</u>	<u>48,460,000</u>	<u>209,474,000</u>
3200000000000000	00 : Adaptive capacities of human communities and natural systems improved	<u>73,418,000</u>		<u>73,418,000</u>
3203000000000000	ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM	<u>73,418,000</u>		<u>73,418,000</u>
320300100001000	Natural Resources Assessment	<u>73,418,000</u>		<u>73,418,000</u>
	National Capital Region (NCR)	<u>11,168,000</u>		<u>11,168,000</u>
	Central Office	<u>918,000</u>		<u>918,000</u>
	Ecosystems Research and Development Bureau (ERDB)	<u>5,150,000</u>		<u>5,150,000</u>
	Forest Management Bureau (FMB)	<u>4,000,000</u>		<u>4,000,000</u>
	NCR - Proper	<u>1,100,000</u>		<u>1,100,000</u>

Region I - Ilocos	<u>3,300,000</u>	<u>3,300,000</u>
Regional Office I - Proper	212,000	212,000
PENRO Ilocos Sur	1,127,000	1,127,000
PENRO Pangasinan	1,961,000	1,961,000
 Cordillera Administrative Region (CAR)	 <u>4,240,000</u>	 <u>4,240,000</u>
Regional Office CAR - Proper	800,000	800,000
PENRO Apayao	860,000	860,000
PENRO Benguet	1,710,000	1,710,000
PENRO Mt. Province	870,000	870,000
 Region II - Cagayan Valley	 <u>6,420,000</u>	 <u>6,420,000</u>
Regional Office II - Proper	820,000	820,000
PENRO Cagayan	4,700,000	4,700,000
PENRO Isabela	900,000	900,000
 Region III - Central Luzon	 <u>9,010,000</u>	 <u>9,010,000</u>
Regional Office III - Proper	3,053,000	3,053,000
PENRO Aurora	757,000	757,000
PENRO Bataan	757,000	757,000
PENRO Bulacan	757,000	757,000
PENRO Nueva Ecija	1,843,000	1,843,000
PENRO Zambales	1,843,000	1,843,000
 Region IVA - CALABARZON	 <u>4,680,000</u>	 <u>4,680,000</u>
Regional Office IVA - Proper	4,680,000	4,680,000
 Region IVB - MIMAROPA	 <u>500,000</u>	 <u>500,000</u>
Regional Office IVB - Proper	500,000	500,000
 Region V - Bicol	 <u>4,200,000</u>	 <u>4,200,000</u>
Regional Office V - Proper	560,000	560,000
PENRO Albay	610,000	610,000
PENRO Camarines Norte	490,000	490,000
PENRO Camarines Sur	1,270,000	1,270,000
PENRO Sorsogon	1,270,000	1,270,000
 Region VI - Western Visayas	 <u>7,320,000</u>	 <u>7,320,000</u>
Regional Office VI - Proper	7,320,000	7,320,000
 Region VII - Central Visayas	 <u>500,000</u>	 <u>500,000</u>
Regional Office VII - Proper	500,000	500,000

Region VIII - Eastern Visayas		<u>5,740,000</u>		<u>5,740,000</u>
Regional Office VIII - Proper		398,000		398,000
PENRO Leyte		5,342,000		5,342,000
Region IX - Zamboanga Peninsula		<u>500,000</u>		<u>500,000</u>
Regional Office IX- Proper		500,000		500,000
Region X - Northern Mindanao		<u>500,000</u>		<u>500,000</u>
Regional Office X - Proper		500,000		500,000
Region XI - Davao		<u>6,420,000</u>		<u>6,420,000</u>
Regional Office XI - Proper		3,560,000		3,560,000
PENRO Davao del Norte		1,900,000		1,900,000
PENRO Davao Oriental		960,000		960,000
Region XII - SOCCSKSARGEN		<u>6,420,000</u>		<u>6,420,000</u>
Regional Office XII - Proper		700,000		700,000
PENRO North Cotabato		2,860,000		2,860,000
PENRO South Cotabato		2,860,000		2,860,000
Region XIII - CARAGA		<u>2,500,000</u>		<u>2,500,000</u>
Regional Office XIII - Proper		540,000		540,000
PENRO Surigao del Sur		1,960,000		1,960,000
Sub-total, Operations		<u>4,008,454,000</u>	<u>5,504,885,000</u>	<u>5,391,918,000</u> <u>14,905,257,000</u>
TOTAL NEW APPROPRIATIONS	P 6,680,362,000	P 7,514,367,000	P 5,739,336,000	P 19,934,065,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	4,514,535	4,736,797	4,822,683
Total Permanent Positions	<u>4,514,535</u>	<u>4,736,797</u>	<u>4,822,683</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	369,316	375,672	378,816
Representation Allowance	44,913	40,248	40,710
Transportation Allowance	34,940	33,408	33,990
Clothing and Uniform Allowance	90,283	93,918	94,704
Honoraria	782		
Overtime Pay	788		

62 EXPENDITURE PROGRAM FY 2020 VOLUME II

Mid-Year Bonus - Civilian	368,816	394,758	401,898
Year End Bonus	366,361	394,758	401,898
Cash Gift	77,568	78,265	78,920
Productivity Enhancement Incentive	76,512	78,265	78,920
Step Increment		11,826	12,046
Collective Negotiation Agreement	352,702		
Total Other Compensation Common to All	<u>1,782,981</u>	<u>1,501,118</u>	<u>1,521,902</u>
Other Compensation for Specific Groups			
Quarters Allowance	10		
Allowance of Attorney's de Officio	7,225	12,233	33,354
Other Personnel Benefits	8,667		
Total Other Compensation for Specific Groups	<u>15,902</u>	<u>12,233</u>	<u>33,354</u>
Other Benefits			
Retirement and Life Insurance Premiums	534,961	568,361	578,727
PAG-IBIG Contributions	18,809	18,772	18,925
PhilHealth Contributions	51,630	57,300	58,175
Employees Compensation Insurance Premiums	18,646	18,772	18,925
Loyalty Award - Civilian	5,037	7,817	6,955
Terminal Leave	237,702	98,939	119,744
Total Other Benefits	<u>866,785</u>	<u>769,961</u>	<u>801,451</u>
Non-Permanent Positions	<u>72,506</u>	<u>76,714</u>	<u>79,699</u>
TOTAL PERSONNEL SERVICES	<u>7,252,709</u>	<u>7,096,823</u>	<u>7,259,089</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	783,024	1,073,536	1,243,831
Training and Scholarship Expenses	688,005	494,663	597,387
Supplies and Materials Expenses	634,761	889,420	939,831
Utility Expenses	210,025	274,145	322,249
Communication Expenses	147,032	188,198	214,994
Awards/Rewards and Prizes	884	1,916	2,001
Survey, Research, Exploration and Development Expenses	14,846	44,922	51,039
Demolition/Relocation and Desilting/Dredging Expenses	3		
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	13,950	13,950	13,950
Extraordinary and Miscellaneous Expenses	6,329	6,246	6,686
Professional Services	1,561,921	1,488,044	1,579,721
General Services	417,654	309,223	300,994
Repairs and Maintenance	304,344	426,128	412,026
Financial Assistance/Subsidy	144,913	45,955	97,500
Taxes, Insurance Premiums and Other Fees	45,492	57,961	52,957
Labor and Wages	36,013	49,458	48,729
Other Maintenance and Operating Expenses			
Advertising Expenses	17,157	26,471	21,843
Printing and Publication Expenses	25,945	43,007	46,104
Representation Expenses	169,563	149,865	168,958
Transportation and Delivery Expenses	10,242	15,923	11,544
Rent/Lease Expenses	75,072	79,905	73,106
Membership Dues and Contributions to Organizations	592	1,072	1,021
Subscription Expenses	11,566	7,208	16,801
Donations	123	604	261
Other Maintenance and Operating Expenses	292,069	447,411	1,326,334
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>5,611,525</u>	<u>6,135,231</u>	<u>7,549,867</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>12,864,234</u>	<u>13,232,054</u>	<u>14,808,956</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	1,900	15,000	
Land Improvements Outlay	5,518,816	1,841,582	4,104,975
Infrastructure Outlay	122,087	572,624	818,188

Buildings and Other Structures	542,110	604,370	379,173
Machinery and Equipment Outlay	561,204	577,553	252,780
Transportation Equipment Outlay	99,871	164,520	71,120
Furniture, Fixtures and Books Outlay	64,842	49,673	
Other Property Plant and Equipment Outlay	529	5,500	94,100
Intangible Assets Outlay	3,252	100	19,000
TOTAL CAPITAL OUTLAYS	6,914,611	3,830,922	5,739,336
GRAND TOTAL	19,778,845	17,062,976	20,548,292

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 (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Natural resources sustainably managed		
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage of illegal logging hotspot areas neutralized	By the end of 2022, illegal logging hotspots decreased by 50%	42% of illegal logging hotspot areas neutralized
2. Percentage of 8.2M ha of forests protected against forest fires, poaching, pest and diseases, etc.	50% of the baseline data	99% of forests are protected against forest fires, poaching, pest and diseases
Output Indicators		
1. Number of hectares of open-access/untenured lands of the public domain placed under appropriate management arrangement/tenure	---	3.13M ha.
2. Percentage of wildlife permits, certifications and/or clearance applications acted upon within 7 working days from date of receipt	100% of wildlife permit applications acted upon	100%
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of hectares of terrestrial protected areas, wetlands/caves with high biodiversity values that are effectively managed	By the end of 2022: Poor - 1.36M ha. Fair - 0.069M ha. Satisfactory - 0.84M ha. Good - 0.97M ha. Excellent - 0.042M ha.	On terrestrial PAs, no change yet
2. Area of terrestrial protected areas (including inland wetlands and caves) under the NIPAS effectively managed increased (in ha)	N/A	N/A
3. Number of hectares of marine protected areas with high biodiversity values that are effectively managed	By the end of 2022: Poor - 2.17M ha. Fair - 0.97M ha. Satisfactory - 1.34M ha. Good - 1.12M ha. Excellent - 0.11M ha.	No change yet
4. Area of marine protected areas effectively managed increased (ha.)	N/A	N/A
5. Ownership of public alienable and disposable lands secured (2011-Present)	By the end of 2022, 360,000 residential patents issued	40,795 patents
6. Percentage increase in forest cover	Increase by 12% by the end of 2022	6.59% increase in forest cover

Output Indicators

1. Number of terrestrial protected areas/wetlands/caves established/conserved		
Inland Wetlands	31	14
Caves	58	119
2. Number of critical habitats established and managed	2 established	5 established
3. Number of hectares of coral reefs, mangrove forests, and sea grass beds mapped	28,427 ha.	49,714.48 ha.
4. Number of marine protected areas network established	17	22
5. Number of residential free patents issued	45,000 patents	40,795 patents
6. Area of denuded and degraded forestlands/PAs decreased (in ha. cumulative)	124,220 ha.	156,750 ha.
7. Number of hectares planted area maintained and protected	623,315 ha.	579,469 ha.

Adaptive capacities of human communities and natural systems improved

ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM

Outcome Indicator

1. Percentage of DENR plans and programs mainstreamed with climate change adaptation and disaster risk reduction	By the end of 2022, 100% of DENR plans and programs mainstreamed with climate change adaptation and disaster risk reduction	30%
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Output Indicators

1. Number of DENR offices provided with training on mainstreaming climate change adaptation and disaster risk reduction	17 Regional Offices 2 Bureaus	16 Regional Offices 2 Bureaus
2. Number of information, education, and communication activities conducted	17 regions	16 regions

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Natural Resources Sustainably Managed			
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM			
Outcome Indicators			
1. Percentage of illegal logging hotspot areas neutralized	16	By the end of 2022, illegal logging hotspots decreased by 50%	By the end of 2022, 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 Indicators			
1. Number of hectares of open-access/untenured lands of the public domain placed under appropriate management arrangement/tenure	3.5M ha.	15% of open-access/untenured lands of the public domain placed under appropriate management arrangement/tenure	15% of open-access/untenured lands of the public domain placed under appropriate management arrangement/tenure
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	80% of wildlife permit applications acted upon
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of hectares of terrestrial protected areas, wetlands/caves with high biodiversity values that are effectively managed	N/A	N/A	N/A

2. Area of terrestrial protected areas (including inland wetlands and caves) under the NIPAS effectively managed increased (in ha)	Poor - 5,401.58 ha Fair - 319,994.99 ha. Good - 1,258,782.29 ha. Excellent - 72,173.80 ha. N/A	By the end of 2022: Poor - 0 ha. Fair - 5,401.58 ha. Good - 319,994.99 ha. Excellent-1,330,956.09ha N/A	By the end of 2022: Poor - 0 ha. Fair - 5,401.58 ha. Good - 319,994.99 ha. Excellent-1,330,956.09 ha. N/A
3. Number of hectares of marine protected areas with high biodiversity values that are effectively managed			
4. Area of marine protected areas effectively managed increased (ha.)	Poor - 0 ha. Fair - 1,439,448.20 ha. Good - 916,204.89 ha. Excellent - 16,490.63 ha. 428,794 patents	By the end of 2022, Poor - 0 ha. Fair - 0 ha. Good - 1,439,448.20 ha. Excellent-932,695.52 ha.	By the end of 2022, Poor - 0 ha. Fair - 0 ha. Good - 1,439,448.20 ha. Excellent-932,695.52 ha.
5. Ownership of public alienable and disposable lands secured (2011-Present)		By the end of 2022, 360,000 residential patents issued	By the end of 2022, 360,000 residential patents issued
6. Percentage increase in forest cover	8.2M ha.	By the end of 2022, forest cover increased by 12%	By the end of 2022, forest cover increased by 12%
Output Indicators			
1. Number of terrestrial protected areas/wetlands/caves established/conserved			
Inland Wetlands	13	13	9
Caves	20	64	57
2. Number of critical habitats established and managed	7 managed	3 established	2 established and 6 managed
3. Number of hectares of coral reefs, mangrove forests, and sea grass beds mapped	1,101,093 ha.	11,169 ha.	900 ha.
4. Number of marine protected areas network established	33	14	5
5. Number of residential free patents issued	428,794	33,040	40,000
6. Area of denuded and degraded forestlands/PAs decreased (in ha. cumulative)	7.6M ha.	900 ha.	150,000 ha.
7. Number of hectares planted area maintained and protected	1.86M ha.	353,886 ha.	318,871 ha.
Adaptive Capacities of Human Communities and Natural Systems Improved			
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM			
Outcome Indicator			
1. Percentage of DENR plans and programs mainstreamed with climate change adaptation and disaster risk reduction	100%	By the end of 2022, 100% of DENR plans and programs mainstreamed with climate change adaptation and disaster risk reduction	By the end of 2022, 100% of DENR plans and programs mainstreamed with climate change adaptation and disaster risk reduction
Output Indicators			
1. Number of DENR offices provided with training on mainstreaming climate change adaptation and disaster risk reduction	N/A	16 Regional Offices 2 Bureaus	16 Regional Offices 2 Bureaus
2. Number of information, education, and communication activities conducted	N/A	16 regions	16 regions