

IV. DEPARTMENT OF AGRARIAN REFORM

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>7,832,478</u>	<u>9,135,200</u>	<u>8,435,092</u>
General Fund	7,832,478	9,135,200	8,435,092
Automatic Appropriations	<u>388,222</u>	<u>391,142</u>	<u>415,677</u>
Retirement and Life Insurance Premiums	386,110	388,785	413,320
Special Account	2,112	2,357	2,357
Continuing Appropriations	<u>982,213</u>	<u>504,009</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11260		6,784	
R.A. No. 10964	10,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		75,596	
R.A. No. 10964	215,838		
Unobligated Releases for MOOE			
R.A. No. 11260		415,722	
R.A. No. 10964	756,375		
Unobligated Releases for PS			
R.A. No. 11260		5,907	
Budgetary Adjustment(s)	<u>585,042</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	347,082		
Pension and Gratuity Fund	135,922		
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	102,038		
Total Available Appropriations	<u>9,787,955</u>	<u>10,030,351</u>	<u>8,850,769</u>
Unused Appropriations	<u>(1,231,331)</u>	<u>(504,009)</u>	
Unreleased Appropriation	(16,784)	(6,784)	
Unobligated Allotment	(1,214,547)	(497,225)	
TOTAL OBLIGATIONS	<u>8,556,624</u>	<u>9,526,342</u>	<u>8,850,769</u>

**EXPENDITURE PROGRAM
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>2,369,838,000</u>	<u>1,864,077,000</u>	<u>1,921,873,000</u>
Regular	<u>2,369,838,000</u>	<u>1,864,077,000</u>	<u>1,921,873,000</u>
PS	1,206,199,000	609,797,000	637,056,000
MOOE	1,137,726,000	1,254,280,000	1,284,817,000
CO	25,913,000		

Support to Operations	<u>781,521,000</u>	<u>764,931,000</u>	<u>774,360,000</u>
Regular	<u>781,521,000</u>	<u>764,931,000</u>	<u>774,360,000</u>
PS	613,620,000	601,112,000	608,465,000
MOOE	167,901,000	163,819,000	165,895,000
Operations	<u>5,405,265,000</u>	<u>6,897,334,000</u>	<u>6,154,536,000</u>
Regular	<u>5,158,992,000</u>	<u>5,811,813,000</u>	<u>5,541,176,000</u>
PS	3,373,694,000	3,595,999,000	3,845,340,000
MOOE	1,783,844,000	2,215,814,000	1,695,836,000
CO	1,454,000		
Projects / Purpose	<u>246,273,000</u>	<u>1,085,521,000</u>	<u>613,360,000</u>
PS	8,396,000	22,475,000	16,667,000
MOOE	180,136,000	1,024,167,000	589,643,000
CO	57,741,000	38,879,000	7,050,000
TOTAL AGENCY BUDGET	<u>8,556,624,000</u>	<u>9,526,342,000</u>	<u>8,850,769,000</u>
Regular	<u>8,310,351,000</u>	<u>8,440,821,000</u>	<u>8,237,409,000</u>
PS	5,193,513,000	4,806,908,000	5,090,861,000
MOOE	3,089,471,000	3,633,913,000	3,146,548,000
CO	27,367,000		
Projects / Purpose	<u>246,273,000</u>	<u>1,085,521,000</u>	<u>613,360,000</u>
PS	8,396,000	22,475,000	16,667,000
MOOE	180,136,000	1,024,167,000	589,643,000
CO	57,741,000	38,879,000	7,050,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	10,471	10,209	10,209
Total Number of Filled Positions	8,546	8,383	8,383

Proposed New Appropriations Language

For general administration and support, support to operations, and operations for programs and projects in support of the Comprehensive Agrarian Reform Program, as indicated hereunder.....P 8,435,092,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LAND TENURE SECURITY PROGRAM	2,405,605,000	1,023,239,000		3,428,844,000
AGRARIAN JUSTICE DELIVERY PROGRAM	476,360,000	421,069,000		897,429,000
AR BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM	662,485,000	841,171,000	7,050,000	1,510,706,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	777,366,000	1,478,636,000	7,050,000	2,263,052,000
Regional Allocation	3,916,842,000	2,255,198,000		6,172,040,000
Region I - Ilocos	123,193,000	104,842,000		228,035,000
Cordillera Administrative Region (CAR)	152,551,000	106,153,000		258,704,000
Region II - Cagayan Valley	224,476,000	123,925,000		348,401,000
Region III - Central Luzon	235,401,000	165,275,000		400,676,000
Region IVA - CALABARZON	226,316,000	142,665,000		368,981,000
Region IVB - MIMAROPA	149,682,000	105,109,000		254,791,000
Region V - Bicol	451,930,000	214,886,000		666,816,000
Region VI - Western Visayas	532,923,000	275,428,000		808,351,000
Region VII - Central Visayas	190,352,000	145,205,000		335,557,000
Region VIII - Eastern Visayas	416,524,000	184,598,000		601,122,000
Region IX - Zamboanga Peninsula	173,030,000	108,971,000		282,001,000
Region X - Northern Mindanao	259,227,000	162,649,000		421,876,000
Region XI - Davao	219,931,000	130,462,000		350,393,000
Region XII - SOCCSKSARGEN	346,575,000	160,240,000		506,815,000
Region XIII - CARAGA	214,731,000	124,790,000		339,521,000
TOTAL AGENCY BUDGET	4,694,208,000	3,733,834,000	7,050,000	8,435,092,000

SPECIAL PROVISION(S)

1. Comprehensive Agrarian Reform Program. The total amount of Nine Billion Five Hundred Fifty Seven Million Five Hundred Thousand Pesos (P9,557,500,000) shall be used in support of the programs and projects of the DAR and other implementing agencies of the Comprehensive Agrarian Reform Program (CARP), which are duly approved by the Presidential Agrarian Reform Council (PARC) in accordance with E.O. No. 229, s. 1987 and R.A. No. 6657, as amended by R.A. Nos. 8532 and 9700, and endorsed by PARC Executive Committee to the DBM, with their corresponding amounts:

(a) Four Billion Three Hundred Twenty Six Million Two Hundred Seventy Three Thousand Pesos (P4,326,273,000) for Land Tenure Security and for Agrarian Justice Delivery, of which the Six Million Seven Hundred Eighty Four Thousand Pesos (P6,784,000) for Land Owner's Compensation shall be released to the LBP, through the BTr, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987 and other documents required by the DBM.

This amount shall be supplemented by specific appropriations in this Act lodged under the budgets of the following CARP implementing agencies:

DENR - OSEC	P 46,705,000
DOJ - LRA	179,444,000
TOTAL	P 226,149,000

(b) One Billion Five Hundred Ten Million Seven Hundred Six Thousand Pesos (P1,510,706,000) for Program Beneficiaries Development which will also be in support of the programs and projects of the Agriculture and Fisheries Modernization Program.

This amount shall be supplemented by specific appropriations in this Act lodged in the budgets of the various CARP implementing agencies, as follows:

DENR - OSEC	P 180,597,000
DTI - OSEC	114,662,000
NIA	601,000,000
TOTAL	P 896,259,000

2. Farmers' Amortization Payments. Collections from farmers' amortization for agrarian reform receivables and loan repayments at the LBP, including a portion of advance remittances by farmers certified as agrarian reform receivables, shall be deposited with the National Treasury as income of the General Fund.
3. Land Distribution Security Program. The DAR, in consultation with the NEDA, shall initiate the review and evaluation of DAR land distribution targets as mandated under the Philippine Development Plan 2017-2022 and shall ensure land distribution and farmers installation in provinces where private land distribution records the lowest achievement and largest backlogs. A report on the result of the review and evaluation shall be submitted to Congress and posted in the DAR website.
4. Reporting and Posting Requirements. The DAR shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - (b) DAR's website.

The DAR shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
5. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<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	592,603,000	1,284,817,000		1,877,420,000
100000100001000	General Management and Supervision	512,556,000	1,284,817,000		1,797,373,000
	National Capital Region (NCR)	487,237,000	339,415,000		826,652,000
	Central Office	487,237,000	339,415,000		826,652,000
	Region I - Ilocos		35,458,000		35,458,000
	Regional Office I - Proper		14,399,000		14,399,000
	PARO - Ilocos Norte		3,914,000		3,914,000
	PARO - Ilocos Sur		6,048,000		6,048,000
	PARO - La Union		5,407,000		5,407,000
	PARO - Pangasinan		5,690,000		5,690,000
	Cordillera Administrative Region (CAR)		41,700,000		41,700,000
	CAR - Proper		18,737,000		18,737,000
	PARO - Abra		4,147,000		4,147,000
	PARO - Apayao		3,347,000		3,347,000
	PARO - Benguet		4,244,000		4,244,000

PARO - Ifugao		3,975,000	3,975,000
PARO - Kalinga		4,244,000	4,244,000
PARO - Mt. Province		3,006,000	3,006,000
Region II - Cagayan Valley	<u>520,000</u>	<u>53,493,000</u>	<u>54,013,000</u>
Regional Office II - Proper		20,725,000	20,725,000
PARO - Batanes		652,000	652,000
PARO - Cagayan	520,000	7,883,000	8,403,000
PARO - Isabel		14,030,000	14,030,000
PARO - Nueva Viscaya		6,693,000	6,693,000
PARO - Quirino		3,510,000	3,510,000
Region III - Central Luzon		<u>55,276,000</u>	<u>55,276,000</u>
Regional Office III - Proper		16,125,000	16,125,000
PARO - Aurora		4,126,000	4,126,000
PARO - Bataan		3,765,000	3,765,000
PARO - Bulacan		6,821,000	6,821,000
PARO - Nueva Ecija		10,060,000	10,060,000
PARO - Pampanga		5,773,000	5,773,000
PARO - Tarlac		5,492,000	5,492,000
PARO - Zambales		3,114,000	3,114,000
Region IVA - CALABARZON	<u>3,967,000</u>	<u>73,079,000</u>	<u>77,046,000</u>
Regional Office IVA - Proper	538,000	29,019,000	29,557,000
PARO - Batangas	248,000	8,030,000	8,278,000
PARO - Cavite	544,000	6,450,000	6,994,000
PARO - Laguna	533,000	6,420,000	6,953,000
PARO - Quezon I	533,000	6,340,000	6,873,000
PARO - Quezon II	533,000	9,490,000	10,023,000
PARO - Rizal	1,038,000	7,330,000	8,368,000
Region IVB - MIMAROPA		<u>53,152,000</u>	<u>53,152,000</u>
Regional Office IVB - Proper		19,720,000	19,720,000
PARO - Marinduque		4,719,000	4,719,000
PARO - Mindoro Occidental		7,828,000	7,828,000
PARO - Mindoro Oriental		8,394,000	8,394,000
PARO - Palawan		7,348,000	7,348,000
PARO - Romblon		5,143,000	5,143,000
Region V - Bicol		<u>84,373,000</u>	<u>84,373,000</u>
Regional Office V - Proper		16,849,000	16,849,000

PARO - Albay	9,396,000	9,396,000
PARO - Camarines Norte	9,393,000	9,393,000
PARO - Camarines Sur	27,851,000	27,851,000
PARO - Catanduanes	5,041,000	5,041,000
PARO - Masbate	8,401,000	8,401,000
PARO - Sorsogon	7,442,000	7,442,000
Region VI - Western Visayas	<u>91,491,000</u>	<u>91,491,000</u>
Regional Office VI - Proper	23,337,000	23,337,000
PARO - Aklan	7,576,000	7,576,000
PARO - Antique	4,239,000	4,239,000
PARO - Capiz	7,786,000	7,786,000
PARO - Guimaras	3,738,000	3,738,000
PARO - Iloilo	10,137,000	10,137,000
PARO - Negros Occidental	34,678,000	34,678,000
Region VII - Central Visayas	<u>63,936,000</u>	<u>63,936,000</u>
Regional Office VII - Proper	26,066,000	26,066,000
PARO - Bohol	11,030,000	11,030,000
PARO - Cebu	11,717,000	11,717,000
PARO - Negros Oriental	13,077,000	13,077,000
PARO - Siquijor	2,046,000	2,046,000
Region VIII - Eastern Visayas	<u>90,819,000</u>	<u>90,819,000</u>
Regional Office VIII - Proper	36,681,000	36,681,000
PARO - Biliran	2,928,000	2,928,000
PARO - Eastern Samar	7,321,000	7,321,000
PARO - Leyte	19,673,000	19,673,000
PARO - Northern Samar	8,074,000	8,074,000
PARO - Samar	9,608,000	9,608,000
PARO - Southern Leyte	6,534,000	6,534,000
Region IX - Zamboanga Peninsula	<u>51,470,000</u>	<u>51,470,000</u>
Regional Office IX- Proper	20,846,000	20,846,000
PARO - Zamboanga del Norte	9,752,000	9,752,000
PARO - Zamboanga del Sur	10,655,000	10,655,000
PARO - Zamboanga Sibugay	10,217,000	10,217,000
Region X - Northern Mindanao	<u>66,252,000</u>	<u>66,252,000</u>
Regional Office X - Proper	18,551,000	18,551,000
PARO - Bukidnon	11,263,000	11,263,000

PARO - Camiguin	3,975,000	3,975,000	3,975,000
PARO - Lanao del Norte	13,250,000	13,250,000	13,250,000
PARO - Misamis Occidental	7,950,000	7,950,000	7,950,000
PARO - Misamis Oriental	11,263,000	11,263,000	11,263,000
Region XI - Davao	<u>20,832,000</u>	<u>66,860,000</u>	<u>87,692,000</u>
Regional Office XI - Proper	520,000	19,529,000	20,049,000
PARO - Compostela Valley	4,043,000	10,381,000	14,424,000
PARO - Davao City	1,387,000	7,210,000	8,597,000
PARO - Davao del Sur	4,864,000	12,817,000	17,681,000
PARO - Davao Oriental	5,648,000	8,408,000	14,056,000
PARO - Davao Province (del Norte)	4,370,000	8,515,000	12,885,000
Region XII - SOCCSKSARGEN		<u>64,111,000</u>	<u>64,111,000</u>
Regional Office XII - Proper		22,271,000	22,271,000
PARO - Cotabato Province (North)		11,641,000	11,641,000
PARO - Sarangani		9,087,000	9,087,000
PARO - South Cotabato		13,355,000	13,355,000
PARO - Sultan Kudarat		7,757,000	7,757,000
Region XIII - CARAGA		<u>53,932,000</u>	<u>53,932,000</u>
Regional Office XIII - Proper		17,679,000	17,679,000
PARO - Agusan del Norte		7,517,000	7,517,000
PARO - Agusan del Sur		9,722,000	9,722,000
PARO - Surigao del Norte		9,180,000	9,180,000
PARO - Surigao del Sur		9,834,000	9,834,000
100000100002000 Administration of Personnel Benefits	<u>80,047,000</u>		<u>80,047,000</u>
National Capital Region (NCR)	<u>80,047,000</u>		<u>80,047,000</u>
Central Office	<u>80,047,000</u>		<u>80,047,000</u>
Sub-total, General Administration and Support	<u>592,603,000</u>	<u>1,284,817,000</u>	<u>1,877,420,000</u>
2000000000000000 Support to Operations	<u>557,155,000</u>	<u>163,538,000</u>	<u>720,693,000</u>
200000100001000 Policy Formulation, Planning, Monitoring and Evaluation, Information Management, and Systems Development	<u>539,431,000</u>	<u>139,568,000</u>	<u>678,999,000</u>
National Capital Region (NCR)	<u>46,095,000</u>	<u>109,568,000</u>	<u>155,663,000</u>
Central Office	46,095,000	109,568,000	155,663,000
Region I - Ilocos	<u>32,045,000</u>	<u>2,000,000</u>	<u>34,045,000</u>
Regional Office I - Proper	11,782,000	2,000,000	13,782,000

PARO - Ilocos Norte	4,677,000		4,677,000
PARO - Ilocos Sur	5,203,000		5,203,000
PARO - La Union	5,462,000		5,462,000
PARO - Pangasinan	4,921,000		4,921,000
Cordillera Administrative Region (CAR)	<u>36,706,000</u>	<u>2,000,000</u>	<u>38,706,000</u>
CAR - Proper	8,479,000	2,000,000	10,479,000
PARO - Abra	3,414,000		3,414,000
PARO - Apayao	4,940,000		4,940,000
PARO - Benguet	5,016,000		5,016,000
PARO - Ifugao	5,296,000		5,296,000
PARO - Kalinga	4,643,000		4,643,000
PARO - Mt. Province	4,918,000		4,918,000
Region II - Cagayan Valley	<u>26,551,000</u>	<u>2,000,000</u>	<u>28,551,000</u>
Regional Office II - Proper	8,369,000	2,000,000	10,369,000
PARO - Batanes	4,198,000		4,198,000
PARO - Cagayan	4,108,000		4,108,000
PARO - Isabela	4,533,000		4,533,000
PARO - Nueva Viscaya	3,446,000		3,446,000
PARO - Quirino	1,897,000		1,897,000
Region III - Central Luzon	<u>49,511,000</u>	<u>2,000,000</u>	<u>51,511,000</u>
Regional Office III - Proper	11,891,000	2,000,000	13,891,000
PARO - Aurora	7,148,000		7,148,000
PARO - Bataan	6,274,000		6,274,000
PARO - Bulacan	6,029,000		6,029,000
PARO - Nueva Ecija	6,720,000		6,720,000
PARO - Pampanga	4,421,000		4,421,000
PARO - Tarlac	5,204,000		5,204,000
PARO - Zambales	1,824,000		1,824,000
Region IVA - CALABARZON	<u>37,453,000</u>	<u>2,000,000</u>	<u>39,453,000</u>
Regional Office IVA - Proper	7,359,000	2,000,000	9,359,000
PARO - Batangas	5,190,000		5,190,000
PARO - Cavite	5,239,000		5,239,000
PARO - Laguna	4,620,000		4,620,000
PARO - Quezon I	4,939,000		4,939,000
PARO - Quezon II	5,404,000		5,404,000
PARO - Rizal	4,702,000		4,702,000

Region IVB - MIMAROPA	<u>35,215,000</u>	<u>2,000,000</u>	<u>37,215,000</u>
Regional Office IVB - Proper	8,272,000	2,000,000	10,272,000
PARO - Marinduque	5,336,000		5,336,000
PARO - Mindoro Occidental	5,394,000		5,394,000
PARO - Mindoro Oriental	5,105,000		5,105,000
PARO - Palawan	5,226,000		5,226,000
PARO - Romblon	5,882,000		5,882,000
Region V - Bicol	<u>48,200,000</u>	<u>2,000,000</u>	<u>50,200,000</u>
Regional Office V - Proper	13,254,000	2,000,000	15,254,000
PARO - Albay	5,536,000		5,536,000
PARO - Camarines Norte	4,712,000		4,712,000
PARO - Camarines Sur	9,589,000		9,589,000
PARO - Catanduanes	4,737,000		4,737,000
PARO - Masbate	5,335,000		5,335,000
PARO - Sorsogon	5,037,000		5,037,000
Region VI - Western Visayas	<u>43,400,000</u>	<u>2,000,000</u>	<u>45,400,000</u>
Regional Office VI - Proper	10,732,000	2,000,000	12,732,000
PARO - Aklan	4,148,000		4,148,000
PARO - Antique	4,095,000		4,095,000
PARO - Capiz	4,908,000		4,908,000
PARO - Guimaras	5,393,000		5,393,000
PARO - Iloilo	5,092,000		5,092,000
PARO - Negros Occidental	9,032,000		9,032,000
Region VII - Central Visayas	<u>22,760,000</u>	<u>2,000,000</u>	<u>24,760,000</u>
Regional Office VII - Proper	9,778,000	2,000,000	11,778,000
PARO - Bohol	3,323,000		3,323,000
PARO - Cebu	5,784,000		5,784,000
PARO - Negros Oriental	3,875,000		3,875,000
Region VIII - Eastern Visayas	<u>41,151,000</u>	<u>2,000,000</u>	<u>43,151,000</u>
Regional Office VIII - Proper	13,256,000	2,000,000	15,256,000
PARO - Biliran	834,000		834,000
PARO - Eastern Samar	4,927,000		4,927,000
PARO - Leyte	5,534,000		5,534,000
PARO - Northern Samar	5,643,000		5,643,000
PARO - Samar	5,565,000		5,565,000
PARO - Southern Leyte	5,392,000		5,392,000

Region IX - Zamboanga Peninsula	<u>28,921,000</u>	<u>2,000,000</u>		<u>30,921,000</u>
Regional Office IX- Proper	13,194,000	2,000,000		15,194,000
PARO - Zamboanga del Norte	5,152,000			5,152,000
PARO - Zamboanga del Sur	5,253,000			5,253,000
PARO - Zamboanga Sibugay	5,322,000			5,322,000
Region X - Northern Mindanao	<u>38,448,000</u>	<u>2,000,000</u>		<u>40,448,000</u>
Regional Office X - Proper	13,869,000	2,000,000		15,869,000
PARO - Bukidnon	5,963,000			5,963,000
PARO - Camiguin	1,105,000			1,105,000
PARO - Lanao del Norte	5,968,000			5,968,000
PARO - Misamis Occidental	6,323,000			6,323,000
PARO - Misamis Oriental	5,220,000			5,220,000
Region XI - Davao	<u>13,020,000</u>	<u>2,000,000</u>		<u>15,020,000</u>
Regional Office XI - Proper	9,987,000	2,000,000		11,987,000
PARO - Davao City	3,033,000			3,033,000
Region XII - SOCCSKSARGEN	<u>10,326,000</u>	<u>2,000,000</u>		<u>12,326,000</u>
Regional Office XII - Proper	10,326,000	2,000,000		12,326,000
Region XIII - CARAGA	<u>29,629,000</u>	<u>2,000,000</u>		<u>31,629,000</u>
Regional Office XIII - Proper	8,642,000	2,000,000		10,642,000
PARO - Agusan del Norte	4,913,000			4,913,000
PARO - Agusan del Sur	5,719,000			5,719,000
PARO - Surigao del Norte	5,009,000			5,009,000
PARO - Surigao del Sur	5,346,000			5,346,000
200000100002000 Agrarian Reform Information Education	<u>17,724,000</u>	<u>23,970,000</u>		<u>41,694,000</u>
National Capital Region (NCR)	<u>17,724,000</u>	<u>23,970,000</u>		<u>41,694,000</u>
Central Office	<u>17,724,000</u>	<u>23,970,000</u>		<u>41,694,000</u>
Sub-total, Support to Operations	<u>557,155,000</u>	<u>163,538,000</u>		<u>720,693,000</u>
3000000000000000 Operations	<u>3,544,450,000</u>	<u>2,285,479,000</u>	<u>7,050,000</u>	<u>5,836,979,000</u>
3100000000000000 00 : Tiller's Security of Tenure Ensured	<u>2,405,605,000</u>	<u>1,023,239,000</u>		<u>3,428,844,000</u>
3101000000000000 LAND TENURE SECURITY PROGRAM	<u>2,405,605,000</u>	<u>1,023,239,000</u>		<u>3,428,844,000</u>
310100100001000 Land Acquisition and Distribution (LAD)	<u>2,340,145,000</u>	<u>356,436,000</u>		<u>2,696,581,000</u>
National Capital Region (NCR)		<u>158,941,000</u>		<u>158,941,000</u>
Central Office		158,941,000		158,941,000

Region I - Ilocos	<u>33,039,000</u>	<u>725,000</u>	<u>33,764,000</u>
Regional Office I - Proper	2,713,000		2,713,000
PARO - Ilocos Norte	6,267,000		6,267,000
PARO - Ilocos Sur	11,718,000	106,000	11,824,000
PARO - La Union	8,266,000		8,266,000
PARO - Pangasinan	4,075,000	619,000	4,694,000
Cordillera Administrative Region (CAR)	<u>48,164,000</u>	<u>1,529,000</u>	<u>49,693,000</u>
CAR - Proper	5,285,000		5,285,000
PARO - Abra	8,085,000		8,085,000
PARO - Apayao	4,209,000	442,000	4,651,000
PARO - Benguet	9,070,000		9,070,000
PARO - Ifugao	5,279,000	318,000	5,597,000
PARO - Kalinga	9,103,000	769,000	9,872,000
PARO - Mt. Province	7,133,000		7,133,000
Region II - Cagayan Valley	<u>121,015,000</u>	<u>7,252,000</u>	<u>128,267,000</u>
Regional Office II - Proper	3,023,000		3,023,000
PARO - Batanes	6,684,000		6,684,000
PARO - Cagayan	17,523,000	2,155,000	19,678,000
PARO - Isabela	71,629,000	4,318,000	75,947,000
PARO - Nueva Viscaya	17,911,000	779,000	18,690,000
PARO - Quirino	4,245,000		4,245,000
Region III - Central Luzon	<u>93,634,000</u>	<u>10,804,000</u>	<u>104,438,000</u>
Regional Office III - Proper	5,299,000		5,299,000
PARO - Aurora	3,876,000		3,876,000
PARO - Bataan	7,830,000	484,000	8,314,000
PARO - Bulacan	15,596,000	486,000	16,082,000
PARO - Nueva Ecija	26,723,000	3,752,000	30,475,000
PARO - Pampanga	12,876,000	1,696,000	14,572,000
PARO - Tarlac	12,594,000	4,091,000	16,685,000
PARO - Zambales	8,840,000	295,000	9,135,000
Region IVA - CALABARZON	<u>109,888,000</u>	<u>15,191,000</u>	<u>125,079,000</u>
Regional Office IVA - Proper	2,984,000		2,984,000
PARO - Batangas	25,026,000	1,220,000	26,246,000
PARO - Cavite	8,229,000	210,000	8,439,000
PARO - Laguna	9,737,000	796,000	10,533,000
PARO - Quezon I	13,266,000	2,238,000	15,504,000
PARO - Quezon II	36,574,000	9,991,000	46,565,000

PARO - Rizal	14,072,000	736,000	14,808,000
Region IVB - MIMAROPA	<u>62,305,000</u>	<u>281,000</u>	<u>62,586,000</u>
Regional Office IVB - Proper	5,333,000		5,333,000
PARO - Marinduque	8,626,000		8,626,000
PARO - Mindoro Occidental	4,395,000	149,000	4,544,000
PARO - Mindoro Oriental	16,453,000	122,000	16,575,000
PARO - Palawan	23,229,000	8,000	23,237,000
PARO - Romblon	4,269,000	2,000	4,271,000
Region V - Bicol	<u>299,145,000</u>	<u>31,070,000</u>	<u>330,215,000</u>
Regional Office V - Proper	6,494,000		6,494,000
PARO - Albay	46,032,000	4,879,000	50,911,000
PARO - Camarines Norte	28,715,000	3,487,000	32,202,000
PARO - Camarines Sur	101,040,000	9,304,000	110,344,000
PARO - Catanduanes	5,202,000		5,202,000
PARO - Masbate	70,315,000	8,734,000	79,049,000
PARO - Sorsogon	41,347,000	4,666,000	46,013,000
Region VI - Western Visayas	<u>385,943,000</u>	<u>61,026,000</u>	<u>446,969,000</u>
Regional Office VI - Proper	4,954,000		4,954,000
PARO - Aklan	12,128,000	212,000	12,340,000
PARO - Antique	23,507,000	270,000	23,777,000
PARO - Capiz	31,408,000	5,274,000	36,682,000
PARO - Guimaras	6,279,000	287,000	6,566,000
PARO - Iloilo	48,799,000	7,047,000	55,846,000
PARO - Negros Occidental	258,868,000	47,936,000	306,804,000
Region VII - Central Visayas	<u>117,739,000</u>	<u>5,495,000</u>	<u>123,234,000</u>
Regional Office VII - Proper	6,436,000		6,436,000
PARO - Bohol	31,830,000	548,000	32,378,000
PARO - Cebu	30,346,000	37,000	30,383,000
PARO - Negros Oriental	46,763,000	4,910,000	51,673,000
PARO - Siquijor	2,364,000		2,364,000
Region VIII - Eastern Visayas	<u>294,121,000</u>	<u>9,988,000</u>	<u>304,109,000</u>
Regional Office VIII - Proper	7,384,000		7,384,000
PARO - Biliran	2,708,000		2,708,000
PARO - Eastern Samar	26,201,000		26,201,000
PARO - Leyte	141,583,000	7,819,000	149,402,000

PARO - Northern Samar	41,228,000	1,222,000	42,450,000
PARO - Samar	55,291,000	812,000	56,103,000
PARO - Southern Leyte	19,726,000	135,000	19,861,000
Region IX - Zamboanga Peninsula	95,995,000	1,887,000	97,882,000
Regional Office IX- Proper	6,250,000		6,250,000
PARO - Zamboanga del Norte	33,411,000	605,000	34,016,000
PARO - Zamboanga del Sur	25,519,000	633,000	26,152,000
PARO - Zamboanga Sibugay	30,815,000	649,000	31,464,000
Region X - Northern Mindanao	158,542,000	25,455,000	183,997,000
Regional Office X - Proper	6,755,000		6,755,000
PARO - Bukidnon	53,624,000	16,224,000	69,848,000
PARO - Camiguin	4,386,000		4,386,000
PARO - Lanao del Norte	64,883,000	4,606,000	69,489,000
PARO - Misamis Occidental	8,021,000	474,000	8,495,000
PARO - Misamis Oriental	20,873,000	4,151,000	25,024,000
Region XI - Davao	116,007,000	3,031,000	119,038,000
Regional Office XI - Proper	4,379,000		4,379,000
PARO - Compostela Valley	27,870,000	397,000	28,267,000
PARO - Davao City	13,226,000	460,000	13,686,000
PARO - Davao del Sur	14,651,000	610,000	15,261,000
PARO - Davao Occidental	6,294,000		6,294,000
PARO - Davao Oriental	23,346,000	274,000	23,620,000
PARO - Davao Province (del Norte)	26,241,000	1,290,000	27,531,000
Region XII - SOCCSKSARGEN	273,730,000	12,955,000	286,685,000
Regional Office XII - Proper	8,136,000		8,136,000
PARO - Cotabato Province (North)	102,518,000	2,999,000	105,517,000
PARO - Sarangani	45,151,000	2,252,000	47,403,000
PARO - South Cotabato	70,119,000	5,209,000	75,328,000
PARO - Sultan Kudarat	47,806,000	2,495,000	50,301,000
Region XIII - CARAGA	130,878,000	10,806,000	141,684,000
Regional Office XIII - Proper	7,832,000		7,832,000
PARO - Agusan del Norte	19,422,000	1,088,000	20,510,000
PARO - Agusan del Sur	49,877,000	6,101,000	55,978,000
PARO - Surigao del Norte	17,601,000	354,000	17,955,000
PARO - Surigao del Sur	36,146,000	3,263,000	39,409,000

310100100002000 Non-Land Transfer Activities	<u>11,888,000</u>	<u>11,888,000</u>
Region I - Ilocos	<u>661,000</u>	<u>661,000</u>
PARO - Ilocos Norte	153,000	153,000
PARO - Ilocos Sur	203,000	203,000
PARO - La Union	203,000	203,000
PARO - Pangasinan	102,000	102,000
Cordillera Administrative Region (CAR)	<u>10,000</u>	<u>10,000</u>
PARO - Apayao	10,000	10,000
Region II - Cagayan Valley	<u>243,000</u>	<u>243,000</u>
PARO - Batanes	3,000	3,000
PARO - Cagayan	71,000	71,000
PARO - Isabela	87,000	87,000
PARO - Nueva Viscaya	31,000	31,000
PARO - Quirino	51,000	51,000
Region III - Central Luzon	<u>146,000</u>	<u>146,000</u>
PARO - Bataan	10,000	10,000
PARO - Bulacan	15,000	15,000
PARO - Nueva Ecija	101,000	101,000
PARO - Pampanga	20,000	20,000
Region IVA - CALABARZON	<u>282,000</u>	<u>282,000</u>
PARO - Batangas	31,000	31,000
PARO - Cavite	10,000	10,000
PARO - Laguna	41,000	41,000
PARO - Quezon I	51,000	51,000
PARO - Quezon II	127,000	127,000
PARO - Rizal	22,000	22,000
Region IVB - MIMAROPA	<u>46,000</u>	<u>46,000</u>
PARO - Mindoro Occidental	5,000	5,000
PARO - Romblon	41,000	41,000
Region V - Bicol	<u>1,984,000</u>	<u>1,984,000</u>
PARO - Albay	327,000	327,000
PARO - Camarines Norte	192,000	192,000
PARO - Camarines Sur	488,000	488,000
PARO - Catanduanes	469,000	469,000

PARO - Masbate	203,000	203,000
PARO - Sorsogon	305,000	305,000
Region VI - Western Visayas	<u>407,000</u>	<u>407,000</u>
PARO - Aklan	102,000	102,000
PARO - Antique	10,000	10,000
PARO - Capiz	122,000	122,000
PARO - Guimaras	20,000	20,000
PARO - Iloilo	102,000	102,000
PARO - Negros Occidental	51,000	51,000
Region VII - Central Visayas	<u>300,000</u>	<u>300,000</u>
PARO - Bohol	102,000	102,000
PARO - Cebu	96,000	96,000
PARO - Negros Oriental	102,000	102,000
Region VIII - Eastern Visayas	<u>3,375,000</u>	<u>3,375,000</u>
PARO - Eastern Samar	1,494,000	1,494,000
PARO - Leyte	773,000	773,000
PARO - Northern Samar	203,000	203,000
PARO - Samar	549,000	549,000
PARO - Southern Leyte	356,000	356,000
Region IX - Zamboanga Peninsula	<u>915,000</u>	<u>915,000</u>
PARO - Zamboanga del Norte	254,000	254,000
PARO - Zamboanga del Sur	407,000	407,000
PARO - Zamboanga Sibugay	254,000	254,000
Region X - Northern Mindanao	<u>694,000</u>	<u>694,000</u>
PARO - Bukidnon	459,000	459,000
PARO - Lanao del Norte	102,000	102,000
PARO - Misamis Occidental	102,000	102,000
PARO - Misamis Oriental	31,000	31,000
Region XI - Davao	<u>402,000</u>	<u>402,000</u>
PARO - Compostela Valley	153,000	153,000
PARO - Davao del Sur	66,000	66,000
PARO - Davao Oriental	81,000	81,000
PARO - Davao Province (del Norte)	102,000	102,000
Region XII - SOCCSKSARGEN	<u>1,699,000</u>	<u>1,699,000</u>
PARO - Cotabato Province (North)	916,000	916,000

	PARO - South Cotabato	478,000	478,000
	PARO - Sultan Kudarat	305,000	305,000
	Region XIII - CARAGA	<u>724,000</u>	<u>724,000</u>
	PARO - Agusan del Norte	153,000	153,000
	PARO - Agusan del Sur	41,000	41,000
	PARO - Surigao del Norte	478,000	478,000
	PARO - Surigao del Sur	52,000	52,000
310100100003000	Landowners' compensation by LBP	<u>6,784,000</u>	<u>6,784,000</u>
	National Capital Region (NCR)	<u>6,784,000</u>	<u>6,784,000</u>
	Central Office	6,784,000	6,784,000
310100100004000	Post-Land Distribution	<u>77,262,000</u>	<u>77,262,000</u>
	Region I - Ilocos	<u>1,975,000</u>	<u>1,975,000</u>
	PARO - Pangasinan	1,975,000	1,975,000
	Cordillera Administrative Region (CAR)	<u>1,350,000</u>	<u>1,350,000</u>
	PARO - Abra	146,000	146,000
	PARO - Apayao	48,000	48,000
	PARO - Ifugao	417,000	417,000
	PARO - Kalinga	739,000	739,000
	Region II - Cagayan Valley	<u>5,960,000</u>	<u>5,960,000</u>
	PARO - Cagayan	3,547,000	3,547,000
	PARO - Isabela	982,000	982,000
	PARO - Nueva Viscaya	559,000	559,000
	PARO - Quirino	872,000	872,000
	Region III - Central Luzon	<u>6,040,000</u>	<u>6,040,000</u>
	PARO - Aurora	17,000	17,000
	PARO - Bataan	397,000	397,000
	PARO - Bulacan	229,000	229,000
	PARO - Nueva Ecija	1,773,000	1,773,000
	PARO - Pampanga	1,812,000	1,812,000
	PARO - Tarlac	1,800,000	1,800,000
	PARO - Zambales	12,000	12,000
	Region IVA - CALABARZON	<u>1,598,000</u>	<u>1,598,000</u>
	PARO - Batangas	46,000	46,000
	PARO - Cavite	19,000	19,000
	PARO - Laguna	295,000	295,000

PARO - Quezon I	464,000	464,000
PARO - Quezon II	464,000	464,000
PARO - Rizal	310,000	310,000
Region IVB - MIMAROPA	<u>2,786,000</u>	<u>2,786,000</u>
PARO - Marinduque	338,000	338,000
PARO - Mindoro Occidental	788,000	788,000
PARO - Mindoro Oriental	578,000	578,000
PARO - Palawan	1,036,000	1,036,000
PARO - Romblon	46,000	46,000
Region V - Bicol	<u>3,882,000</u>	<u>3,882,000</u>
PARO - Albay	203,000	203,000
PARO - Camarines Norte	77,000	77,000
PARO - Camarines Sur	1,223,000	1,223,000
PARO - Masbate	1,770,000	1,770,000
PARO - Sorsogon	609,000	609,000
Region VI - Western Visayas	<u>19,490,000</u>	<u>19,490,000</u>
PARO - Aklan	589,000	589,000
PARO - Antique	69,000	69,000
PARO - Capiz	430,000	430,000
PARO - Guimaras	46,000	46,000
PARO - Iloilo	16,441,000	16,441,000
PARO - Negros Occidental	1,915,000	1,915,000
Region VII - Central Visayas	<u>4,208,000</u>	<u>4,208,000</u>
PARO - Bohol	46,000	46,000
PARO - Cebu	116,000	116,000
PARO - Negros Oriental	4,046,000	4,046,000
Region VIII - Eastern Visayas	<u>1,809,000</u>	<u>1,809,000</u>
PARO - Biliran	412,000	412,000
PARO - Eastern Samar	5,000	5,000
PARO - Leyte	652,000	652,000
PARO - Northern Samar	179,000	179,000
PARO - Samar	498,000	498,000
PARO - Southern Leyte	63,000	63,000
Region IX - Zamboanga Peninsula	<u>2,326,000</u>	<u>2,326,000</u>
PARO - Zamboanga del Norte	366,000	366,000
PARO - Zamboanga del Sur	924,000	924,000

PARO - Zamboanga Sibugay		1,036,000	1,036,000
Region X - Northern Mindanao		<u>3,996,000</u>	<u>3,996,000</u>
PARO - Bukidnon		1,860,000	1,860,000
PARO - Lanao del Norte		1,578,000	1,578,000
PARO - Misamis Occidental		221,000	221,000
PARO - Misamis Oriental		337,000	337,000
Region XI - Davao		<u>2,087,000</u>	<u>2,087,000</u>
PARO - Compostela Valley		508,000	508,000
PARO - Davao City		229,000	229,000
PARO - Davao del Sur		245,000	245,000
PARO - Davao Oriental		661,000	661,000
PARO - Davao Province (del Norte)		444,000	444,000
Region XII - SOCCSKSARGEN		<u>17,503,000</u>	<u>17,503,000</u>
PARO - Cotabato Province (North)		10,301,000	10,301,000
PARO - Sarangani		2,068,000	2,068,000
PARO - South Cotabato		1,026,000	1,026,000
PARO - Sultan Kudarat		4,108,000	4,108,000
Region XIII - CARAGA		<u>2,252,000</u>	<u>2,252,000</u>
PARO - Agusan del Norte		703,000	703,000
PARO - Agusan del Sur		882,000	882,000
PARO - Surigao del Norte		188,000	188,000
PARO - Surigao del Sur		479,000	479,000
310100100005000 Supervision and Management and Processes Relative to Land Tenure Security Program		<u>55,460,000</u>	<u>80,869,000</u>
National Capital Region (NCR)		<u>38,837,000</u>	<u>58,057,000</u>
Central Office		38,837,000	58,057,000
Region I - Ilocos		<u>269,000</u>	<u>269,000</u>
Regional Office I - Proper		269,000	269,000
Cordillera Administrative Region (CAR)		<u>231,000</u>	<u>231,000</u>
CAR - Proper		231,000	231,000
Region II - Cagayan Valley		<u>15,619,000</u>	<u>1,076,000</u>
Regional Office II - Proper		1,867,000	1,076,000
PARO - Quirino		13,752,000	13,752,000

Region III - Central Luzon		<u>1,359,000</u>	<u>1,359,000</u>
Regional Office III - Proper		1,359,000	1,359,000
Region IVA - CALABARZON		<u>1,366,000</u>	<u>1,366,000</u>
Regional Office IVA - Proper		1,366,000	1,366,000
Region IVB - MIMAROPA		<u>249,000</u>	<u>249,000</u>
Regional Office IVB - Proper		249,000	249,000
Region V - Bicol	<u>662,000</u>	<u>2,955,000</u>	<u>3,617,000</u>
Regional Office V - Proper		2,955,000	2,955,000
PARO - Camarines Sur	662,000		662,000
Region VI - Western Visayas		<u>6,474,000</u>	<u>6,474,000</u>
Regional Office VI - Proper		6,474,000	6,474,000
Region VII - Central Visayas		<u>800,000</u>	<u>800,000</u>
Regional Office VII - Proper		800,000	800,000
Region VIII - Eastern Visayas	<u>342,000</u>	<u>1,094,000</u>	<u>1,436,000</u>
Regional Office VIII - Proper		1,094,000	1,094,000
PARO - Leyte	342,000		342,000
Region IX - Zamboanga Peninsula		<u>410,000</u>	<u>410,000</u>
Regional Office IX- Proper		410,000	410,000
Region X - Northern Mindanao		<u>2,412,000</u>	<u>2,412,000</u>
Regional Office X - Proper		2,412,000	2,412,000
Region XI - Davao		<u>442,000</u>	<u>442,000</u>
Regional Office XI - Proper		442,000	442,000
Region XII - SOCCSKSARGEN		<u>2,572,000</u>	<u>2,572,000</u>
Regional Office XII - Proper		2,572,000	2,572,000
Region XIII - CARAGA		<u>1,103,000</u>	<u>1,103,000</u>
Regional Office XIII - Proper		1,103,000	1,103,000
Project(s)			
Foreign-Assisted Project(s)	<u>10,000,000</u>	<u>490,000,000</u>	<u>500,000,000</u>
310100300001000 Support to Parcelization of Lands for Individual Titling (SPLIT) Project	<u>10,000,000</u>	<u>490,000,000</u>	<u>500,000,000</u>
GOP Counterpart	<u>10,000,000</u>	<u>490,000,000</u>	<u>500,000,000</u>
National Capital Region (NCR)	<u>10,000,000</u>	<u>490,000,000</u>	<u>500,000,000</u>
Central Office	10,000,000	490,000,000	500,000,000

3200000000000000	00 : Tiller's Rights and Welfare Promoted	<u>476,360,000</u>	<u>421,069,000</u>	<u>897,429,000</u>
3201000000000000	AGRARIAN JUSTICE DELIVERY PROGRAM	<u>476,360,000</u>	<u>421,069,000</u>	<u>897,429,000</u>
320100100001000	Supervision and management for effective delivery of legal services and adjudication of agrarian reform cases	<u>32,718,000</u>	<u>53,162,000</u>	<u>85,880,000</u>
	National Capital Region (NCR)	<u>27,989,000</u>	<u>29,143,000</u>	<u>57,132,000</u>
	Central Office	27,989,000	29,143,000	57,132,000
	Region I - Ilocos		<u>980,000</u>	<u>980,000</u>
	Regional Office I - Proper		980,000	980,000
	Cordillera Administrative Region (CAR)		<u>1,008,000</u>	<u>1,008,000</u>
	CAR - Proper		1,008,000	1,008,000
	Region II - Cagayan Valley	<u>4,729,000</u>	<u>1,083,000</u>	<u>5,812,000</u>
	Regional Office II - Proper	2,482,000	1,083,000	3,565,000
	PARO - Quirino	2,247,000		2,247,000
	Region III - Central Luzon		<u>2,600,000</u>	<u>2,600,000</u>
	Regional Office III - Proper		2,600,000	2,600,000
	Region IVA - CALABARZON		<u>2,656,000</u>	<u>2,656,000</u>
	Regional Office IVA - Proper		2,656,000	2,656,000
	Region IVB - MIMAROPA		<u>1,200,000</u>	<u>1,200,000</u>
	Regional Office IVB - Proper		1,200,000	1,200,000
	Region V - Bicol		<u>2,296,000</u>	<u>2,296,000</u>
	Regional Office V - Proper		2,296,000	2,296,000
	Region VI - Western Visayas		<u>2,350,000</u>	<u>2,350,000</u>
	Regional Office VI - Proper		2,350,000	2,350,000
	Region VII - Central Visayas		<u>684,000</u>	<u>684,000</u>
	Regional Office VII - Proper		684,000	684,000
	Region VIII - Eastern Visayas		<u>2,205,000</u>	<u>2,205,000</u>
	Regional Office VIII - Proper		2,205,000	2,205,000
	Region IX - Zamboanga Peninsula		<u>1,119,000</u>	<u>1,119,000</u>
	Regional Office IX- Proper		1,119,000	1,119,000
	Region X - Northern Mindanao		<u>1,724,000</u>	<u>1,724,000</u>
	Regional Office X - Proper		1,724,000	1,724,000

Region XI - Davao		<u>1,250,000</u>	<u>1,250,000</u>
Regional Office XI - Proper		1,250,000	1,250,000
Region XII - SOCCSKSARGEN		<u>1,212,000</u>	<u>1,212,000</u>
Regional Office XII - Proper		1,212,000	1,212,000
Region XIII - CARAGA		<u>1,652,000</u>	<u>1,652,000</u>
Regional Office XIII - Proper		1,652,000	1,652,000
320100100002000 Adjudication of Agrarian Reform Cases	<u>89,822,000</u>	<u>131,207,000</u>	<u>221,029,000</u>
National Capital Region (NCR)		<u>25,893,000</u>	<u>25,893,000</u>
Central Office		25,893,000	25,893,000
Region I - Ilocos	<u>3,645,000</u>	<u>3,468,000</u>	<u>7,113,000</u>
Regional Office I - Proper	1,193,000	432,000	1,625,000
PARO - Ilocos Norte	880,000	266,000	1,146,000
PARO - Ilocos Sur	524,000	192,000	716,000
PARO - La Union	524,000	512,000	1,036,000
PARO - Pangasinan	524,000	2,066,000	2,590,000
Cordillera Administrative Region (CAR)	<u>4,895,000</u>	<u>5,620,000</u>	<u>10,515,000</u>
CAR - Proper	848,000	466,000	1,314,000
PARO - Abra	524,000	587,000	1,111,000
PARO - Apayao	869,000	553,000	1,422,000
PARO - Benguet	869,000	815,000	1,684,000
PARO - Ifugao		1,224,000	1,224,000
PARO - Kalinga	877,000	871,000	1,748,000
PARO - Mt. Province	908,000	1,104,000	2,012,000
Region II - Cagayan Valley	<u>3,919,000</u>	<u>4,937,000</u>	<u>8,856,000</u>
Regional Office II - Proper	1,008,000	139,000	1,147,000
PARO - Batanes		28,000	28,000
PARO - Cagayan	1,206,000	1,585,000	2,791,000
PARO - Isabela	412,000	1,898,000	2,310,000
PARO - Nueva Viscaya	1,293,000	708,000	2,001,000
PARO - Quirino		579,000	579,000
Region III - Central Luzon	<u>8,240,000</u>	<u>10,501,000</u>	<u>18,741,000</u>
Regional Office III - Proper	1,138,000	788,000	1,926,000
PARO - Aurora	862,000	669,000	1,531,000
PARO - Bataan	1,167,000	837,000	2,004,000

PARO - Bulacan	1,621,000	2,961,000	4,582,000
PARO - Nueva Ecija	867,000	2,367,000	3,234,000
PARO - Pampanga	1,287,000	1,029,000	2,316,000
PARO - Tarlac	1,298,000	1,027,000	2,325,000
PARO - Zambales		823,000	823,000
Region IVA - CALABARZON	6,321,000	3,892,000	10,213,000
Regional Office IVA - Proper	1,219,000	130,000	1,349,000
PARO - Batangas	1,293,000	706,000	1,999,000
PARO - Cavite	869,000	355,000	1,224,000
PARO - Laguna	869,000	566,000	1,435,000
PARO - Quezon I	862,000	454,000	1,316,000
PARO - Quezon II	867,000	1,080,000	1,947,000
PARO - Rizal	342,000	601,000	943,000
Region IVB - MIMAROPA	4,362,000	3,691,000	8,053,000
Regional Office IVB - Proper	1,208,000	159,000	1,367,000
PARO - Marinduque	520,000	241,000	761,000
PARO - Mindoro Occidental	884,000	1,210,000	2,094,000
PARO - Mindoro Oriental	346,000	973,000	1,319,000
PARO - Palawan	520,000	850,000	1,370,000
PARO - Romblon	884,000	258,000	1,142,000
Region V - Bicol	6,418,000	5,538,000	11,956,000
Regional Office V - Proper	1,949,000	310,000	2,259,000
PARO - Albay	1,280,000	873,000	2,153,000
PARO - Camarines Norte	520,000	684,000	1,204,000
PARO - Camarines Sur		1,716,000	1,716,000
PARO - Catanduanes	524,000	302,000	826,000
PARO - Masbate	862,000	734,000	1,596,000
PARO - Sorsogon	1,283,000	919,000	2,202,000
Region VI - Western Visayas	10,772,000	12,522,000	23,294,000
Regional Office VI - Proper	1,673,000	1,299,000	2,972,000
PARO - Aklan	1,163,000	580,000	1,743,000
PARO - Antique	1,281,000	832,000	2,113,000
PARO - Capiz	2,020,000	2,088,000	4,108,000
PARO - Guimaras		1,085,000	1,085,000
PARO - Iloilo	1,277,000	1,556,000	2,833,000
PARO - Negros Occidental	3,358,000	5,082,000	8,440,000

Region VII - Central Visayas	<u>6,514,000</u>	<u>10,755,000</u>	<u>17,269,000</u>
Regional Office VII - Proper	1,887,000	1,769,000	3,656,000
PARO - Bohol	2,317,000	4,116,000	6,433,000
PARO - Cebu	1,956,000	1,682,000	3,638,000
PARO - Negros Oriental	354,000	3,149,000	3,503,000
PARO - Siquijor		39,000	39,000
Region VIII - Eastern Visayas	<u>8,402,000</u>	<u>16,726,000</u>	<u>25,128,000</u>
Regional Office VIII - Proper	2,039,000	1,604,000	3,643,000
PARO - Biliran		1,703,000	1,703,000
PARO - Eastern Samar	864,000	2,274,000	3,138,000
PARO - Leyte	1,604,000	4,665,000	6,269,000
PARO - Northern Samar	1,614,000	2,917,000	4,531,000
PARO - Samar	999,000	1,604,000	2,603,000
PARO - Southern Leyte	1,282,000	1,959,000	3,241,000
Region IX - Zamboanga Peninsula	<u>4,030,000</u>	<u>4,802,000</u>	<u>8,832,000</u>
Regional Office IX- Proper	1,622,000	540,000	2,162,000
PARO - Zamboanga del Norte	342,000	1,464,000	1,806,000
PARO - Zamboanga del Sur	1,189,000	1,547,000	2,736,000
PARO - Zamboanga Sibugay	877,000	1,251,000	2,128,000
Region X - Northern Mindanao	<u>6,093,000</u>	<u>8,372,000</u>	<u>14,465,000</u>
Regional Office X - Proper	1,649,000	1,118,000	2,767,000
PARO - Bukidnon	1,626,000	3,328,000	4,954,000
PARO - Camiguin		138,000	138,000
PARO - Lanao del Norte	862,000	1,028,000	1,890,000
PARO - Misamis Occidental	862,000	1,426,000	2,288,000
PARO - Misamis Oriental	1,094,000	1,334,000	2,428,000
Region XI - Davao	<u>6,098,000</u>	<u>5,230,000</u>	<u>11,328,000</u>
Regional Office XI - Proper	1,274,000	247,000	1,521,000
PARO - Compostela Valley	862,000	1,542,000	2,404,000
PARO - Davao City	864,000	892,000	1,756,000
PARO - Davao del Sur	1,297,000	751,000	2,048,000
PARO - Davao Oriental	862,000	707,000	1,569,000
PARO - Davao Province (del Norte)	939,000	1,091,000	2,030,000
Region XII - SOCCSKSARGEN	<u>3,935,000</u>	<u>2,833,000</u>	<u>6,768,000</u>
Regional Office XII - Proper	2,016,000	169,000	2,185,000
PARO - Cotabato Province (North)	875,000	1,021,000	1,896,000

	PARO - Sarangani		339,000	339,000
	PARO - South Cotabato	524,000	771,000	1,295,000
	PARO - Sultan Kudarat	520,000	533,000	1,053,000
	Region XIII - CARAGA	<u>6,178,000</u>	<u>6,427,000</u>	<u>12,605,000</u>
	Regional Office XIII - Proper	682,000	760,000	1,442,000
	PARO - Agusan del Norte	1,293,000	1,381,000	2,674,000
	PARO - Agusan del Sur	1,628,000	1,852,000	3,480,000
	PARO - Surigao del Norte	1,295,000	1,502,000	2,797,000
	PARO - Surigao del Sur	1,280,000	932,000	2,212,000
320100100003000	Resolution of Agrarian Law Implementation Cases		<u>78,121,000</u>	<u>78,121,000</u>
	National Capital Region (NCR)		<u>15,455,000</u>	<u>15,455,000</u>
	Central Office		15,455,000	15,455,000
	Region I - Ilocos		<u>2,289,000</u>	<u>2,289,000</u>
	Regional Office I - Proper		709,000	709,000
	PARO - Ilocos Norte		432,000	432,000
	PARO - Ilocos Sur		486,000	486,000
	PARO - La Union		327,000	327,000
	PARO - Pangasinan		335,000	335,000
	Cordillera Administrative Region (CAR)		<u>4,138,000</u>	<u>4,138,000</u>
	CAR - Proper		1,446,000	1,446,000
	PARO - Abra		262,000	262,000
	PARO - Apayao		274,000	274,000
	PARO - Benguet		1,322,000	1,322,000
	PARO - Ifugao		251,000	251,000
	PARO - Kalinga		369,000	369,000
	PARO - Mt. Province		214,000	214,000
	Region II - Cagayan Valley		<u>3,394,000</u>	<u>3,394,000</u>
	Regional Office II - Proper		1,585,000	1,585,000
	PARO - Batanes		100,000	100,000
	PARO - Cagayan		331,000	331,000
	PARO - Isabela		824,000	824,000
	PARO - Nueva Viscaya		398,000	398,000
	PARO - Quirino		156,000	156,000
	Region III - Central Luzon		<u>6,093,000</u>	<u>6,093,000</u>
	Regional Office III - Proper		1,972,000	1,972,000

PARO - Aurora	204,000	204,000
PARO - Bataan	254,000	254,000
PARO - Bulacan	722,000	722,000
PARO - Nueva Ecija	590,000	590,000
PARO - Pampanga	570,000	570,000
PARO - Tarlac	911,000	911,000
PARO - Zambales	870,000	870,000
Region IVA - CALABARZON	6,300,000	6,300,000
Regional Office IVA - Proper	2,654,000	2,654,000
PARO - Batangas	1,196,000	1,196,000
PARO - Cavite	575,000	575,000
PARO - Laguna	396,000	396,000
PARO - Quezon I	620,000	620,000
PARO - Quezon II	318,000	318,000
PARO - Rizal	541,000	541,000
Region IVB - MIMAROPA	1,875,000	1,875,000
Regional Office IVB - Proper	498,000	498,000
PARO - Marinduque	111,000	111,000
PARO - Mindoro Occidental	206,000	206,000
PARO - Mindoro Oriental	338,000	338,000
PARO - Palawan	610,000	610,000
PARO - Romblon	112,000	112,000
Region V - Bicol	3,609,000	3,609,000
Regional Office V - Proper	1,120,000	1,120,000
PARO - Albay	516,000	516,000
PARO - Camarines Norte	310,000	310,000
PARO - Camarines Sur	837,000	837,000
PARO - Catanduanes	228,000	228,000
PARO - Masbate	246,000	246,000
PARO - Sorsogon	352,000	352,000
Region VI - Western Visayas	6,966,000	6,966,000
Regional Office VI - Proper	2,571,000	2,571,000
PARO - Aklan	629,000	629,000
PARO - Antique	173,000	173,000
PARO - Capiz	773,000	773,000
PARO - Guimaras	264,000	264,000

PARO - Iloilo	966,000	966,000
PARO - Negros Occidental	1,590,000	1,590,000
Region VII - Central Visayas	<u>5,842,000</u>	<u>5,842,000</u>
Regional Office VII - Proper	1,708,000	1,708,000
PARO - Bohol	1,333,000	1,333,000
PARO - Cebu	1,115,000	1,115,000
PARO - Negros Oriental	1,566,000	1,566,000
PARO - Siquijor	120,000	120,000
Region VIII - Eastern Visayas	<u>2,944,000</u>	<u>2,944,000</u>
Regional Office VIII - Proper	1,154,000	1,154,000
PARO - Biliran	113,000	113,000
PARO - Eastern Samar	385,000	385,000
PARO - Leyte	555,000	555,000
PARO - Northern Samar	196,000	196,000
PARO - Samar	279,000	279,000
PARO - Southern Leyte	262,000	262,000
Region IX - Zamboanga Peninsula	<u>3,286,000</u>	<u>3,286,000</u>
Regional Office IX- Proper	1,085,000	1,085,000
PARO - Zamboanga del Norte	826,000	826,000
PARO - Zamboanga del Sur	816,000	816,000
PARO - Zamboanga Sibugay	559,000	559,000
Region X - Northern Mindanao	<u>3,804,000</u>	<u>3,804,000</u>
Regional Office X - Proper	1,291,000	1,291,000
PARO - Bukidnon	827,000	827,000
PARO - Camiguin	84,000	84,000
PARO - Lanao del Norte	287,000	287,000
PARO - Misamis Occidental	528,000	528,000
PARO - Misamis Oriental	787,000	787,000
Region XI - Davao	<u>2,970,000</u>	<u>2,970,000</u>
Regional Office XI - Proper	901,000	901,000
PARO - Compostela Valley	317,000	317,000
PARO - Davao City	615,000	615,000
PARO - Davao del Sur	537,000	537,000
PARO - Davao Oriental	168,000	168,000
PARO - Davao Province (del Norte)	432,000	432,000

Region XII - SOCCSKSARGEN		<u>4,822,000</u>	<u>4,822,000</u>
Regional Office XII - Proper		1,395,000	1,395,000
PARO - Cotabato Province (North)		1,602,000	1,602,000
PARO - Sarangani		598,000	598,000
PARO - South Cotabato		626,000	626,000
PARO - Sultan Kudarat		601,000	601,000
Region XIII - CARAGA		<u>4,334,000</u>	<u>4,334,000</u>
Regional Office XIII - Proper		1,654,000	1,654,000
PARO - Agusan del Norte		450,000	450,000
PARO - Agusan del Sur		724,000	724,000
PARO - Surigao del Norte		1,120,000	1,120,000
PARO - Surigao del Sur		386,000	386,000
320100100004000 Provision of Agrarian Legal Assistance	<u>353,820,000</u>	<u>158,579,000</u>	<u>512,399,000</u>
National Capital Region (NCR)	<u>26,934,000</u>	<u>43,864,000</u>	<u>70,798,000</u>
Central Office	26,934,000	43,864,000	70,798,000
Region I - Ilocos	<u>20,471,000</u>	<u>4,065,000</u>	<u>24,536,000</u>
Regional Office I - Proper	2,698,000	284,000	2,982,000
PARO - Ilocos Norte	4,225,000	571,000	4,796,000
PARO - Ilocos Sur	4,716,000	540,000	5,256,000
PARO - La Union	4,110,000	1,034,000	5,144,000
PARO - Pangasinan	4,722,000	1,636,000	6,358,000
Cordillera Administrative Region (CAR)	<u>20,116,000</u>	<u>7,239,000</u>	<u>27,355,000</u>
CAR - Proper	3,718,000	560,000	4,278,000
PARO - Abra	3,610,000	946,000	4,556,000
PARO - Apayao	841,000	998,000	1,839,000
PARO - Benguet	3,110,000	1,238,000	4,348,000
PARO - Ifugao	3,740,000	1,148,000	4,888,000
PARO - Kalinga	3,291,000	1,306,000	4,597,000
PARO - Mt. Province	1,806,000	1,043,000	2,849,000
Region II - Cagayan Valley	<u>16,239,000</u>	<u>8,185,000</u>	<u>24,424,000</u>
Regional Office II - Proper	4,156,000	560,000	4,716,000
PARO - Batanes	520,000	189,000	709,000
PARO - Cagayan	2,707,000	1,800,000	4,507,000
PARO - Isabela	3,697,000	3,228,000	6,925,000
PARO - Nueva Viscaya	2,409,000	1,395,000	3,804,000
PARO - Quirino	2,750,000	1,013,000	3,763,000

Region III - Central Luzon	<u>24,173,000</u>	<u>10,690,000</u>	<u>34,863,000</u>
Regional Office III - Proper	4,014,000	718,000	4,732,000
PARO - Aurora	1,508,000	489,000	1,997,000
PARO - Bataan	3,915,000	1,187,000	5,102,000
PARO - Bulacan	3,893,000	2,196,000	6,089,000
PARO - Nueva Ecija	4,251,000	2,338,000	6,589,000
PARO - Pampanga	3,204,000	1,334,000	4,538,000
PARO - Tarlac	2,864,000	1,841,000	4,705,000
PARO - Zambales	524,000	587,000	1,111,000
Region IVA - CALABARZON	<u>24,795,000</u>	<u>8,277,000</u>	<u>33,072,000</u>
Regional Office IVA - Proper	3,394,000	1,100,000	4,494,000
PARO - Batangas	4,651,000	1,640,000	6,291,000
PARO - Cavite	2,879,000	906,000	3,785,000
PARO - Laguna	2,549,000	1,780,000	4,329,000
PARO - Quezon I	2,580,000	650,000	3,230,000
PARO - Quezon II	4,222,000	998,000	5,220,000
PARO - Rizal	4,520,000	1,203,000	5,723,000
Region IVB - MIMAROPA	<u>18,912,000</u>	<u>6,584,000</u>	<u>25,496,000</u>
Regional Office IVB - Proper	2,930,000	1,124,000	4,054,000
PARO - Marinduque	2,041,000	444,000	2,485,000
PARO - Mindoro Occidental	2,746,000	1,374,000	4,120,000
PARO - Mindoro Oriental	4,298,000	2,514,000	6,812,000
PARO - Palawan	3,269,000	744,000	4,013,000
PARO - Romblon	3,628,000	384,000	4,012,000
Region V - Bicol	<u>32,052,000</u>	<u>10,056,000</u>	<u>42,108,000</u>
Regional Office V - Proper	5,084,000	1,200,000	6,284,000
PARO - Albay	3,729,000	1,216,000	4,945,000
PARO - Camarines Norte	4,108,000	857,000	4,965,000
PARO - Camarines Sur	8,933,000	3,086,000	12,019,000
PARO - Catanduanes	1,897,000	992,000	2,889,000
PARO - Masbate	4,096,000	1,059,000	5,155,000
PARO - Sorsogon	4,205,000	1,646,000	5,851,000
Region VI - Western Visayas	<u>32,053,000</u>	<u>12,647,000</u>	<u>44,700,000</u>
Regional Office VI - Proper	5,329,000	688,000	6,017,000
PARO - Aklan	4,079,000	1,110,000	5,189,000
PARO - Antique	2,765,000	969,000	3,734,000

PARO - Capiz	4,646,000	2,774,000	7,420,000
PARO - Guimaras	2,539,000	1,155,000	3,694,000
PARO - Iloilo	4,614,000	924,000	5,538,000
PARO - Negros Occidental	8,081,000	5,027,000	13,108,000
Region VII - Central Visayas	<u>16,302,000</u>	<u>7,682,000</u>	<u>23,984,000</u>
Regional Office VII - Proper	3,894,000	1,740,000	5,634,000
PARO - Bohol	3,468,000	2,295,000	5,763,000
PARO - Cebu	4,210,000	2,090,000	6,300,000
PARO - Negros Oriental	3,868,000	1,317,000	5,185,000
PARO - Siquijor	862,000	240,000	1,102,000
Region VIII - Eastern Visayas	<u>28,910,000</u>	<u>10,366,000</u>	<u>39,276,000</u>
Regional Office VIII - Proper	6,257,000	1,300,000	7,557,000
PARO - Biliran	520,000	939,000	1,459,000
PARO - Eastern Samar	4,115,000	1,538,000	5,653,000
PARO - Leyte	4,050,000	1,959,000	6,009,000
PARO - Northern Samar	4,311,000	1,711,000	6,022,000
PARO - Samar	5,016,000	1,471,000	6,487,000
PARO - Southern Leyte	4,641,000	1,448,000	6,089,000
Region IX - Zamboanga Peninsula	<u>16,009,000</u>	<u>4,765,000</u>	<u>20,774,000</u>
Regional Office IX- Proper	5,087,000	820,000	5,907,000
PARO - Zamboanga del Norte	4,636,000	1,398,000	6,034,000
PARO - Zamboanga del Sur	3,363,000	1,507,000	4,870,000
PARO - Zamboanga Sibugay	2,923,000	1,040,000	3,963,000
Region X - Northern Mindanao	<u>21,741,000</u>	<u>7,908,000</u>	<u>29,649,000</u>
Regional Office X - Proper	6,207,000	500,000	6,707,000
PARO - Bukidnon	4,735,000	3,041,000	7,776,000
PARO - Camiguin		454,000	454,000
PARO - Lanao del Norte	4,119,000	1,014,000	5,133,000
PARO - Misamis Occidental	2,039,000	968,000	3,007,000
PARO - Misamis Oriental	4,641,000	1,931,000	6,572,000
Region XI - Davao	<u>21,144,000</u>	<u>4,205,000</u>	<u>25,349,000</u>
Regional Office XI - Proper	4,938,000	409,000	5,347,000
PARO - Compostela Valley	3,602,000	946,000	4,548,000
PARO - Davao City	2,283,000	835,000	3,118,000
PARO - Davao del Sur	4,179,000	768,000	4,947,000

	PARO - Davao Oriental	2,551,000	547,000		3,098,000
	PARO - Davao Province (del Norte)	3,591,000	700,000		4,291,000
	Region XII - SOCCSKSARGEN	<u>15,657,000</u>	<u>5,084,000</u>		<u>20,741,000</u>
	Regional Office XII - Proper	4,705,000	901,000		5,606,000
	PARO - Cotabato Province (North)	2,030,000	1,542,000		3,572,000
	PARO - Sarangani	1,509,000	761,000		2,270,000
	PARO - South Cotabato	3,687,000	798,000		4,485,000
	PARO - Sultan Kudarat	3,726,000	1,082,000		4,808,000
	Region XIII - CARAGA	<u>18,312,000</u>	<u>6,962,000</u>		<u>25,274,000</u>
	Regional Office XIII - Proper	4,339,000	949,000		5,288,000
	PARO - Agusan del Norte	4,677,000	1,417,000		6,094,000
	PARO - Agusan del Sur	1,897,000	1,846,000		3,743,000
	PARO - Surigao del Norte	3,286,000	1,418,000		4,704,000
	PARO - Surigao del Sur	4,113,000	1,332,000		5,445,000
3300000000000000	OO : Agrarian Reform Areas Improved	<u>662,485,000</u>	<u>841,171,000</u>	<u>7,050,000</u>	<u>1,510,706,000</u>
3301000000000000	AR BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM	<u>662,485,000</u>	<u>841,171,000</u>	<u>7,050,000</u>	<u>1,510,706,000</u>
330100100001000	Supervision and management for effective delivery of support services	<u>50,113,000</u>	<u>93,608,000</u>		<u>143,721,000</u>
	National Capital Region (NCR)	<u>35,836,000</u>	<u>20,260,000</u>		<u>56,096,000</u>
	Central Office	35,836,000	20,260,000		56,096,000
	Region I - Ilocos		<u>3,669,000</u>		<u>3,669,000</u>
	Regional Office I - Proper		948,000		948,000
	PARO - Ilocos Norte		681,000		681,000
	PARO - Ilocos Sur		698,000		698,000
	PARO - La Union		564,000		564,000
	PARO - Pangasinan		778,000		778,000
	Cordillera Administrative Region (CAR)		<u>4,528,000</u>		<u>4,528,000</u>
	CAR - Proper		1,128,000		1,128,000
	PARO - Abra		377,000		377,000
	PARO - Apayao		372,000		372,000
	PARO - Benguet		721,000		721,000
	PARO - Ifugao		510,000		510,000
	PARO - Kalinga		811,000		811,000
	PARO - Mt. Province		609,000		609,000

Region II - Cagayan Valley	<u>1,281,000</u>	<u>4,499,000</u>	<u>5,780,000</u>
Regional Office II - Proper	1,281,000	816,000	2,097,000
PARO - Batanes		175,000	175,000
PARO - Cagayan		907,000	907,000
PARO - Isabela		1,371,000	1,371,000
PARO - Nueva Viscaya		780,000	780,000
PARO - Quirino		450,000	450,000
Region III - Central Luzon	<u>2,956,000</u>	<u>6,825,000</u>	<u>9,781,000</u>
Regional Office III - Proper	2,956,000	1,565,000	4,521,000
PARO - Aurora		454,000	454,000
PARO - Bataan		484,000	484,000
PARO - Bulacan		783,000	783,000
PARO - Nueva Ecija		1,307,000	1,307,000
PARO - Pampanga		917,000	917,000
PARO - Tarlac		772,000	772,000
PARO - Zambales		543,000	543,000
Region IVA - CALABARZON		<u>2,923,000</u>	<u>2,923,000</u>
Regional Office IVA - Proper		706,000	706,000
PARO - Batangas		370,000	370,000
PARO - Cavite		289,000	289,000
PARO - Laguna		337,000	337,000
PARO - Quezon I		435,000	435,000
PARO - Quezon II		536,000	536,000
PARO - Rizal		250,000	250,000
Region IVB - MIMAROPA		<u>3,180,000</u>	<u>3,180,000</u>
Regional Office IVB - Proper		1,241,000	1,241,000
PARO - Marinduque		296,000	296,000
PARO - Mindoro Occidental		347,000	347,000
PARO - Mindoro Oriental		529,000	529,000
PARO - Palawan		452,000	452,000
PARO - Romblon		315,000	315,000
Region V - Bicol	<u>1,322,000</u>	<u>7,437,000</u>	<u>8,759,000</u>
Regional Office V - Proper		2,586,000	2,586,000
PARO - Albay		764,000	764,000
PARO - Camarines Norte		582,000	582,000
PARO - Camarines Sur		1,661,000	1,661,000

PARO - Catanduanes		514,000	514,000
PARO - Masbate		548,000	548,000
PARO - Sorsogon	1,322,000	782,000	2,104,000
Region VI - Western Visayas	<u>480,000</u>	<u>7,282,000</u>	<u>7,762,000</u>
Regional Office VI - Proper		2,212,000	2,212,000
PARO - Aklan		284,000	284,000
PARO - Antique		422,000	422,000
PARO - Capiz		591,000	591,000
PARO - Guimaras		294,000	294,000
PARO - Iloilo		827,000	827,000
PARO - Negros Occidental	480,000	2,652,000	3,132,000
Region VII - Central Visayas		<u>4,033,000</u>	<u>4,033,000</u>
Regional Office VII - Proper		1,058,000	1,058,000
PARO - Bohol		793,000	793,000
PARO - Cebu		747,000	747,000
PARO - Negros Oriental		1,227,000	1,227,000
PARO - Siquijor		208,000	208,000
Region VIII - Eastern Visayas		<u>6,237,000</u>	<u>6,237,000</u>
Regional Office VIII - Proper		2,658,000	2,658,000
PARO - Biliran		396,000	396,000
PARO - Eastern Samar		574,000	574,000
PARO - Leyte		961,000	961,000
PARO - Northern Samar		547,000	547,000
PARO - Samar		540,000	540,000
PARO - Southern Leyte		561,000	561,000
Region IX - Zamboanga Peninsula	<u>3,490,000</u>	<u>4,460,000</u>	<u>7,950,000</u>
Regional Office IX- Proper	3,490,000	1,008,000	4,498,000
PARO - Zamboanga del Norte		1,172,000	1,172,000
PARO - Zamboanga del Sur		1,182,000	1,182,000
PARO - Zamboanga Sibugay		1,098,000	1,098,000
Region X - Northern Mindanao		<u>4,595,000</u>	<u>4,595,000</u>
Regional Office X - Proper		2,150,000	2,150,000
PARO - Bukidnon		659,000	659,000
PARO - Camiguin		169,000	169,000
PARO - Lanao del Norte		455,000	455,000

PARO - Misamis Occidental	594,000	594,000	594,000
PARO - Misamis Oriental	568,000	568,000	568,000
Region XI - Davao	<u>4,748,000</u>	<u>4,809,000</u>	<u>9,557,000</u>
Regional Office XI - Proper	4,748,000	1,679,000	6,427,000
PARO - Compostela Valley		618,000	618,000
PARO - Davao City		477,000	477,000
PARO - Davao del Sur		717,000	717,000
PARO - Davao Oriental		534,000	534,000
PARO - Davao Province (del Norte)		784,000	784,000
Region XII - SOCCSKSARGEN		<u>4,229,000</u>	<u>4,229,000</u>
Regional Office XII - Proper		886,000	886,000
PARO - Cotabato Province (North)		922,000	922,000
PARO - Sarangani		684,000	684,000
PARO - South Cotabato		717,000	717,000
PARO - Sultan Kudarat		1,020,000	1,020,000
Region XIII - CARAGA		<u>4,642,000</u>	<u>4,642,000</u>
Regional Office XIII - Proper		1,522,000	1,522,000
PARO - Agusan del Norte		730,000	730,000
PARO - Agusan del Sur		1,103,000	1,103,000
PARO - Surigao del Norte		650,000	650,000
PARO - Surigao del Sur		637,000	637,000
330100100002000 Social Infrastructure Building	<u>605,705,000</u>	<u>118,145,000</u>	<u>723,850,000</u>
National Capital Region (NCR)		<u>1,768,000</u>	<u>1,768,000</u>
Central Office		1,768,000	1,768,000
Region I - Ilocos	<u>33,993,000</u>	<u>4,850,000</u>	<u>38,843,000</u>
Regional Office I - Proper	4,992,000		4,992,000
PARO - Ilocos Norte	8,340,000	1,236,000	9,576,000
PARO - Ilocos Sur	6,425,000	1,090,000	7,515,000
PARO - La Union	7,078,000	1,212,000	8,290,000
PARO - Pangasinan	7,158,000	1,312,000	8,470,000
Cordillera Administrative Region (CAR)	<u>42,670,000</u>	<u>3,414,000</u>	<u>46,084,000</u>
CAR - Proper	4,689,000		4,689,000
PARO - Abra	6,997,000	908,000	7,905,000
PARO - Apayao	4,741,000	364,000	5,105,000
PARO - Benguet	6,600,000	386,000	6,986,000
PARO - Ifugao	7,850,000	406,000	8,256,000

PARO - Kalinga	7,190,000	614,000	7,804,000
PARO - Mt. Province	4,603,000	736,000	5,339,000
Region II - Cagayan Valley	<u>34,603,000</u>	<u>6,288,000</u>	<u>40,891,000</u>
Regional Office II - Proper	3,717,000		3,717,000
PARO - Batanes	557,000	196,000	753,000
PARO - Cagayan	11,423,000	1,261,000	12,684,000
PARO - Isabela	9,022,000	2,448,000	11,470,000
PARO - Nueva Viscaya	5,913,000	1,926,000	7,839,000
PARO - Quirino	3,971,000	457,000	4,428,000
Region III - Central Luzon	<u>56,887,000</u>	<u>11,343,000</u>	<u>68,230,000</u>
Regional Office III - Proper	552,000		552,000
PARO - Aurora	8,950,000	348,000	9,298,000
PARO - Bataan	8,570,000	973,000	9,543,000
PARO - Bulacan	6,300,000	1,672,000	7,972,000
PARO - Nueva Ecija	13,193,000	2,929,000	16,122,000
PARO - Pampanga	7,187,000	2,052,000	9,239,000
PARO - Tarlac	9,232,000	2,018,000	11,250,000
PARO - Zambales	2,903,000	1,351,000	4,254,000
Region IVA - CALABARZON	<u>43,892,000</u>	<u>5,213,000</u>	<u>49,105,000</u>
Regional Office IVA - Proper	4,802,000		4,802,000
PARO - Batangas	7,024,000	1,091,000	8,115,000
PARO - Cavite	6,624,000	585,000	7,209,000
PARO - Laguna	6,701,000	703,000	7,404,000
PARO - Quezon I	6,829,000	735,000	7,564,000
PARO - Quezon II	6,048,000	1,604,000	7,652,000
PARO - Rizal	5,864,000	495,000	6,359,000
Region IVB - MIMAROPA	<u>28,888,000</u>	<u>3,012,000</u>	<u>31,900,000</u>
PARO - Marinduque	5,756,000	546,000	6,302,000
PARO - Mindoro Occidental	7,322,000	762,000	8,084,000
PARO - Mindoro Oriental	5,400,000	740,000	6,140,000
PARO - Palawan	6,061,000	638,000	6,699,000
PARO - Romblon	4,349,000	326,000	4,675,000
Region V - Bicol	<u>64,131,000</u>	<u>6,860,000</u>	<u>70,991,000</u>
Regional Office V - Proper	5,769,000		5,769,000
PARO - Albay	10,697,000	1,295,000	11,992,000
PARO - Camarines Norte	3,632,000	836,000	4,468,000

PARO - Camarines Sur	21,798,000	2,321,000	24,119,000
PARO - Catanduanes	6,173,000	918,000	7,091,000
PARO - Masbate	10,983,000	489,000	11,472,000
PARO - Sorsogon	5,079,000	1,001,000	6,080,000
Region VI - Western Visayas	60,275,000	8,297,000	68,572,000
Regional Office VI - Proper	6,368,000		6,368,000
PARO - Aklan	7,675,000	491,000	8,166,000
PARO - Antique	6,179,000	313,000	6,492,000
PARO - Capiz	5,786,000	780,000	6,566,000
PARO - Guimaras	6,624,000	313,000	6,937,000
PARO - Iloilo	7,669,000	454,000	8,123,000
PARO - Negros Occidental	19,974,000	5,946,000	25,920,000
Region VII - Central Visayas	27,037,000	9,070,000	36,107,000
Regional Office VII - Proper	3,996,000		3,996,000
PARO - Bohol	5,433,000	2,105,000	7,538,000
PARO - Cebu	6,498,000	2,462,000	8,960,000
PARO - Negros Oriental	8,942,000	4,059,000	13,001,000
PARO - Siquijor	2,168,000	444,000	2,612,000
Region VIII - Eastern Visayas	43,598,000	10,184,000	53,782,000
Regional Office VIII - Proper	6,233,000		6,233,000
PARO - Biliran	1,841,000	623,000	2,464,000
PARO - Eastern Samar	6,988,000	1,480,000	8,468,000
PARO - Leyte	8,011,000	3,625,000	11,636,000
PARO - Northern Samar	7,662,000	1,190,000	8,852,000
PARO - Samar	5,788,000	1,926,000	7,714,000
PARO - Southern Leyte	7,075,000	1,340,000	8,415,000
Region IX - Zamboanga Peninsula	24,585,000	6,758,000	31,343,000
PARO - Zamboanga del Norte	6,883,000	2,037,000	8,920,000
PARO - Zamboanga del Sur	10,097,000	2,873,000	12,970,000
PARO - Zamboanga Sibugay	7,605,000	1,848,000	9,453,000
Region X - Northern Mindanao	34,403,000	7,429,000	41,832,000
Regional Office X - Proper	5,180,000		5,180,000
PARO - Bukidnon	10,623,000	2,781,000	13,404,000
PARO - Camiguin	1,104,000	232,000	1,336,000
PARO - Lanao del Norte	4,738,000	1,960,000	6,698,000

PARO - Misamis Occidental	6,947,000	965,000	7,912,000
PARO - Misamis Oriental	5,811,000	1,491,000	7,302,000
Region XI - Davao	<u>38,082,000</u>	<u>8,722,000</u>	<u>46,804,000</u>
PARO - Compostela Valley	6,938,000	1,312,000	8,250,000
PARO - Davao City	6,567,000	1,067,000	7,634,000
PARO - Davao del Sur	4,865,000	2,143,000	7,008,000
PARO - Davao Occidental	1,637,000		1,637,000
PARO - Davao Oriental	7,364,000	1,821,000	9,185,000
PARO - Davao Province (del Norte)	10,711,000	2,379,000	13,090,000
Region XII - SOCCSKSARGEN	<u>42,927,000</u>	<u>19,263,000</u>	<u>62,190,000</u>
Regional Office XII - Proper	4,691,000		4,691,000
PARO - Cotabato Province (North)	8,861,000	6,304,000	15,165,000
PARO - Sarangani	6,818,000	2,207,000	9,025,000
PARO - South Cotabato	10,493,000	3,814,000	14,307,000
PARO - Sultan Kudarat	12,064,000	6,938,000	19,002,000
Region XIII - CARAGA	<u>29,734,000</u>	<u>5,674,000</u>	<u>35,408,000</u>
PARO - Agusan del Norte	6,956,000	1,918,000	8,874,000
PARO - Agusan del Sur	9,133,000	1,505,000	10,638,000
PARO - Surigao del Norte	7,903,000	754,000	8,657,000
PARO - Surigao del Sur	5,742,000	1,497,000	7,239,000
330100100003000 Enterprise Development and Economic Support		<u>228,763,000</u>	<u>228,763,000</u>
National Capital Region (NCR)		<u>28,093,000</u>	<u>28,093,000</u>
Central Office		28,093,000	28,093,000
Region I - Ilocos		<u>9,903,000</u>	<u>9,903,000</u>
Regional Office I - Proper		123,000	123,000
PARO - Ilocos Norte		1,670,000	1,670,000
PARO - Ilocos Sur		1,951,000	1,951,000
PARO - La Union		2,119,000	2,119,000
PARO - Pangasinan		4,040,000	4,040,000
Cordillera Administrative Region (CAR)		<u>12,246,000</u>	<u>12,246,000</u>
CAR - Proper		143,000	143,000
PARO - Abra		1,972,000	1,972,000
PARO - Apayao		3,075,000	3,075,000
PARO - Benguet		1,904,000	1,904,000
PARO - Ifugao		1,660,000	1,660,000

PARO - Kalinga	2,456,000	2,456,000
PARO - Mt. Province	1,036,000	1,036,000
Region II - Cagayan Valley	<u>8,315,000</u>	<u>8,315,000</u>
Regional Office II - Proper	102,000	102,000
PARO - Batanes	374,000	374,000
PARO - Cagayan	2,012,000	2,012,000
PARO - Isabela	2,928,000	2,928,000
PARO - Nueva Viscaya	976,000	976,000
PARO - Quirino	1,923,000	1,923,000
Region III - Central Luzon	<u>14,148,000</u>	<u>14,148,000</u>
Regional Office III - Proper	62,000	62,000
PARO - Aurora	1,470,000	1,470,000
PARO - Bataan	1,785,000	1,785,000
PARO - Bulacan	1,690,000	1,690,000
PARO - Nueva Ecija	3,813,000	3,813,000
PARO - Pampanga	1,929,000	1,929,000
PARO - Tarlac	2,164,000	2,164,000
PARO - Zambales	1,235,000	1,235,000
Region IVA - CALABARZON	<u>6,618,000</u>	<u>6,618,000</u>
Regional Office IVA - Proper	41,000	41,000
PARO - Batangas	887,000	887,000
PARO - Cavite	749,000	749,000
PARO - Laguna	817,000	817,000
PARO - Quezon I	2,445,000	2,445,000
PARO - Quezon II	874,000	874,000
PARO - Rizal	805,000	805,000
Region IVB - MIMAROPA	<u>14,123,000</u>	<u>14,123,000</u>
Regional Office IVB - Proper	102,000	102,000
PARO - Marinduque	1,774,000	1,774,000
PARO - Mindoro Occidental	2,745,000	2,745,000
PARO - Mindoro Oriental	2,532,000	2,532,000
PARO - Palawan	4,203,000	4,203,000
PARO - Romblon	2,767,000	2,767,000
Region V - Bicol	<u>22,916,000</u>	<u>22,916,000</u>
Regional Office V - Proper	72,000	72,000
PARO - Albay	4,128,000	4,128,000

PARO - Camarines Norte	2,362,000	2,362,000
PARO - Camarines Sur	6,755,000	6,755,000
PARO - Catanduanes	2,711,000	2,711,000
PARO - Masbate	3,524,000	3,524,000
PARO - Sorsogon	3,364,000	3,364,000
Region VI - Western Visayas	<u>20,866,000</u>	<u>20,866,000</u>
Regional Office VI - Proper	194,000	194,000
PARO - Aklan	3,072,000	3,072,000
PARO - Antique	3,290,000	3,290,000
PARO - Capiz	1,945,000	1,945,000
PARO - Guimaras	1,476,000	1,476,000
PARO - Iloilo	4,108,000	4,108,000
PARO - Negros Occidental	6,781,000	6,781,000
Region VII - Central Visayas	<u>10,610,000</u>	<u>10,610,000</u>
Regional Office VII - Proper	82,000	82,000
PARO - Bohol	2,501,000	2,501,000
PARO - Cebu	2,066,000	2,066,000
PARO - Negros Oriental	4,409,000	4,409,000
PARO - Siquijor	1,552,000	1,552,000
Region VIII - Eastern Visayas	<u>11,341,000</u>	<u>11,341,000</u>
Regional Office VIII - Proper	62,000	62,000
PARO - Biliran	2,016,000	2,016,000
PARO - Eastern Samar	2,081,000	2,081,000
PARO - Leyte	2,589,000	2,589,000
PARO - Northern Samar	1,470,000	1,470,000
PARO - Samar	1,188,000	1,188,000
PARO - Southern Leyte	1,935,000	1,935,000
Region IX - Zamboanga Peninsula	<u>14,993,000</u>	<u>14,993,000</u>
Regional Office IX- Proper	62,000	62,000
PARO - Zamboanga del Norte	4,038,000	4,038,000
PARO - Zamboanga del Sur	5,164,000	5,164,000
PARO - Zamboanga Sibugay	5,729,000	5,729,000
Region X - Northern Mindanao	<u>12,268,000</u>	<u>12,268,000</u>
Regional Office X - Proper	164,000	164,000
PARO - Bukidnon	3,208,000	3,208,000
PARO - Camiguin	1,503,000	1,503,000

PARO - Lanao del Norte	740,000	740,000
PARO - Misamis Occidental	2,608,000	2,608,000
PARO - Misamis Oriental	4,045,000	4,045,000
Region XI - Davao	<u>13,504,000</u>	<u>13,504,000</u>
Regional Office XI - Proper	123,000	123,000
PARO - Compostela Valley	3,085,000	3,085,000
PARO - Davao City	1,226,000	1,226,000
PARO - Davao del Sur	3,639,000	3,639,000
PARO - Davao Oriental	2,736,000	2,736,000
PARO - Davao Province (del Norte)	2,695,000	2,695,000
Region XII - SOCCSKSARGEN	<u>16,567,000</u>	<u>16,567,000</u>
Regional Office XII - Proper	113,000	113,000
PARO - Cotabato Province (North)	5,180,000	5,180,000
PARO - Sarangani	3,929,000	3,929,000
PARO - South Cotabato	3,953,000	3,953,000
PARO - Sultan Kudarat	3,392,000	3,392,000
Region XIII - CARAGA	<u>12,252,000</u>	<u>12,252,000</u>
Regional Office XIII - Proper	82,000	82,000
PARO - Agusan del Norte	2,968,000	2,968,000
PARO - Agusan del Sur	3,159,000	3,159,000
PARO - Surigao del Norte	2,951,000	2,951,000
PARO - Surigao del Sur	3,092,000	3,092,000
330100100004000 Climate Resilient Farm Productivity Support	<u>301,012,000</u>	<u>301,012,000</u>
National Capital Region (NCR)	<u>27,782,000</u>	<u>27,782,000</u>
Central Office	27,782,000	27,782,000
Region I - Ilocos	<u>34,530,000</u>	<u>34,530,000</u>
PARO - Ilocos Norte	9,560,000	9,560,000
PARO - Ilocos Sur	9,450,000	9,450,000
PARO - La Union	5,960,000	5,960,000
PARO - Pangasinan	9,560,000	9,560,000
Cordillera Administrative Region (CAR)	<u>21,140,000</u>	<u>21,140,000</u>
PARO - Abra	3,600,000	3,600,000
PARO - Apayao	2,700,000	2,700,000
PARO - Benguet	4,270,000	4,270,000
PARO - Ifugao	3,150,000	3,150,000

PARO - Kalinga	4,610,000	4,610,000
PARO - Mt. Province	2,810,000	2,810,000
Region II - Cagayan Valley	<u>17,200,000</u>	<u>17,200,000</u>
PARO - Batanes	3,150,000	3,150,000
PARO - Cagayan	2,920,000	2,920,000
PARO - Isabela	5,960,000	5,960,000
PARO - Nueva Viscaya	2,810,000	2,810,000
PARO - Quirino	2,360,000	2,360,000
Region III - Central Luzon	<u>27,450,000</u>	<u>27,450,000</u>
PARO - Aurora	2,700,000	2,700,000
PARO - Bataan	2,700,000	2,700,000
PARO - Bulacan	4,050,000	4,050,000
PARO - Nueva Ecija	5,400,000	5,400,000
PARO - Pampanga	4,050,000	4,050,000
PARO - Tarlac	5,850,000	5,850,000
PARO - Zambales	2,700,000	2,700,000
Region IVA - CALABARZON	<u>13,270,000</u>	<u>13,270,000</u>
PARO - Batangas	3,150,000	3,150,000
PARO - Cavite	1,800,000	1,800,000
PARO - Laguna	1,800,000	1,800,000
PARO - Quezon I	1,910,000	1,910,000
PARO - Quezon II	2,810,000	2,810,000
PARO - Rizal	1,800,000	1,800,000
Region IVB - MIMAROPA	<u>12,930,000</u>	<u>12,930,000</u>
PARO - Marinduque	2,360,000	2,360,000
PARO - Mindoro Occidental	2,250,000	2,250,000
PARO - Mindoro Oriental	3,260,000	3,260,000
PARO - Palawan	2,700,000	2,700,000
PARO - Romblon	2,360,000	2,360,000
Region V - Bicol	<u>29,910,000</u>	<u>29,910,000</u>
PARO - Albay	2,360,000	2,360,000
PARO - Camarines Norte	1,910,000	1,910,000
PARO - Camarines Sur	9,110,000	9,110,000
PARO - Catanduanes	7,310,000	7,310,000
PARO - Masbate	6,410,000	6,410,000
PARO - Sorsogon	2,810,000	2,810,000

Region VI - Western Visayas	<u>23,610,000</u>	<u>23,610,000</u>
PARO - Aklan	1,910,000	1,910,000
PARO - Antique	1,800,000	1,800,000
PARO - Capiz	2,360,000	2,360,000
PARO - Guimaras	1,910,000	1,910,000
PARO - Iloilo	3,710,000	3,710,000
PARO - Negros Occidental	11,920,000	11,920,000
Region VII - Central Visayas	<u>19,790,000</u>	<u>19,790,000</u>
PARO - Bohol	4,610,000	4,610,000
PARO - Cebu	2,360,000	2,360,000
PARO - Negros Oriental	10,910,000	10,910,000
PARO - Siquijor	1,910,000	1,910,000
Region VIII - Eastern Visayas	<u>15,510,000</u>	<u>15,510,000</u>
PARO - Biliran	1,910,000	1,910,000
PARO - Eastern Samar	3,710,000	3,710,000
PARO - Leyte	2,360,000	2,360,000
PARO - Northern Samar	2,810,000	2,810,000
PARO - Samar	2,360,000	2,360,000
PARO - Southern Leyte	2,360,000	2,360,000
Region IX - Zamboanga Peninsula	<u>9,780,000</u>	<u>9,780,000</u>
PARO - Zamboanga del Norte	2,810,000	2,810,000
PARO - Zamboanga del Sur	3,260,000	3,260,000
PARO - Zamboanga Sibugay	3,710,000	3,710,000
Region X - Northern Mindanao	<u>15,740,000</u>	<u>15,740,000</u>
PARO - Bukidnon	4,160,000	4,160,000
PARO - Camiguin	1,800,000	1,800,000
PARO - Lanao del Norte	3,710,000	3,710,000
PARO - Misamis Occidental	2,810,000	2,810,000
PARO - Misamis Oriental	3,260,000	3,260,000
Region XI - Davao	<u>14,950,000</u>	<u>14,950,000</u>
PARO - Compostela Valley	1,910,000	1,910,000
PARO - Davao City	2,360,000	2,360,000
PARO - Davao del Sur	6,520,000	6,520,000
PARO - Davao Oriental	2,250,000	2,250,000
PARO - Davao Province (del Norte)	1,910,000	1,910,000

	Region XII - SOCCSKSARGEN	5,390,000		5,390,000
	PARO - Cotabato Province (North)	2,360,000		2,360,000
	PARO - Sarangani	1,010,000		1,010,000
	PARO - South Cotabato	1,010,000		1,010,000
	PARO - Sultan Kudarat	1,010,000		1,010,000
	Region XIII - CARAGA	12,030,000		12,030,000
	PARO - Agusan del Norte	4,610,000		4,610,000
	PARO - Agusan del Sur	2,810,000		2,810,000
	PARO - Surigao del Norte	1,800,000		1,800,000
	PARO - Surigao del Sur	2,810,000		2,810,000
	Project(s)			
	Foreign-Assisted Project(s)	6,667,000	99,643,000	7,050,000
330100300003000	Convergence on Value Chain Enhancement for Rural Growth and Empowerment Project (CONVERGE)	6,667,000	99,643,000	7,050,000
	Loan Proceeds		84,207,000	7,050,000
	National Capital Region (NCR)		84,207,000	7,050,000
	Central Office		84,207,000	7,050,000
	GOP Counterpart	6,667,000	15,436,000	
	National Capital Region (NCR)	6,667,000	15,436,000	
	Central Office	6,667,000	15,436,000	
	Sub-total, Operations	3,544,450,000	2,285,479,000	7,050,000
	TOTAL NEW APPROPRIATIONS	P 4,694,208,000	P 3,733,834,000	P 7,050,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	3,243,365	3,239,688	3,444,253
Total Permanent Positions	3,243,365	3,239,688	3,444,253

Other Compensation Common to All			
Personnel Economic Relief Allowance	202,060	203,064	201,192
Representation Allowance	87,930	78,774	75,816
Transportation Allowance	77,514	77,820	74,862
Clothing and Uniform Allowance	50,268	50,766	50,298
Honoraria	8,528	22,475	16,667
Overtime Pay	3,158		
Mid-Year Bonus - Civilian	265,340	269,974	287,021
Year End Bonus	265,873	269,974	287,021
Cash Gift	42,754	42,305	41,915
Productivity Enhancement Incentive	41,389	42,305	41,915
Step Increment		8,100	8,604
Collective Negotiation Agreement	201,427		
Total Other Compensation Common to All	<u>1,246,241</u>	<u>1,065,557</u>	<u>1,085,311</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	71,028		
Anniversary Bonus - Civilian			25,257
Total Other Compensation for Specific Groups	<u>71,028</u>		<u>25,257</u>
Other Benefits			
Retirement and Life Insurance Premiums	383,325	388,785	413,320
PAG-IBIG Contributions	10,057	10,139	10,051
PhilHealth Contributions	36,344	36,895	39,238
Employees Compensation Insurance Premiums	10,140	10,139	10,051
Retirement Gratuity	175		
Loyalty Award - Civilian	4,733		
Terminal Leave	196,501	78,180	80,047
Total Other Benefits	<u>641,275</u>	<u>524,138</u>	<u>552,707</u>
TOTAL PERSONNEL SERVICES	<u>5,201,909</u>	<u>4,829,383</u>	<u>5,107,528</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	487,320	597,782	517,181
Training and Scholarship Expenses	663,991	508,879	478,782
Supplies and Materials Expenses	311,416	787,329	405,900
Utility Expenses	121,430	160,600	153,631
Communication Expenses	76,519	148,058	114,772
Awards/Rewards and Prizes		5,495	725
Survey, Research, Exploration and Development Expenses	105,555	288,823	685,772
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	7,271	8,051	8,668
Professional Services	293,273	568,375	335,382
General Services	279,391	280,149	258,042
Repairs and Maintenance	107,519	145,823	130,511
Financial Assistance/Subsidy	466,258	824,993	331,907
Taxes, Insurance Premiums and Other Fees	29,422	19,578	18,958
Other Maintenance and Operating Expenses			
Advertising Expenses	4,056	6,014	6,640
Printing and Publication Expenses	11,254	16,838	22,308
Representation Expenses	106,908	71,048	79,356
Transportation and Delivery Expenses	8,327	14,165	18,611
Rent/Lease Expenses	137,384	141,993	152,664
Membership Dues and Contributions to Organizations	176	327	280
Subscription Expenses	11,222	15,239	14,636
Donations	4		
Other Maintenance and Operating Expenses	40,911	48,521	1,465
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,269,607</u>	<u>4,658,080</u>	<u>3,736,191</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>8,471,516</u>	<u>9,487,463</u>	<u>8,843,719</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	21,893	34,487	2,500
Buildings and Other Structures	36,294	3,000	4,300

Machinery and Equipment Outlay	18,002	1,392	250
Transportation Equipment Outlay	8,298		
Biological Assets Outlay	621		
TOTAL CAPITAL OUTLAYS	<u>85,108</u>	<u>38,879</u>	<u>7,050</u>
GRAND TOTAL	<u>8,556,624</u>	<u>9,526,342</u>	<u>8,850,769</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Access to economic opportunities by small farmers increased

ORGANIZATIONAL

OUTCOME : Tiller's Security of Tenure Ensured
Tiller's Rights and Welfare Promoted
Agrarian Reform Areas Improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Tiller's Security of Tenure Ensured		
LAND TENURE SECURITY PROGRAM		
Outcome Indicator		
1. Percentage of farmers actually installed in awarded lands	85% of the farmers in distributed lands for the year	161% of the farmers in distributed lands for the year
Output Indicators		
1. Number of landholdings with claimfolder documentation completed	6,008	5,299
2. Number of hectares with claimfolder documentation completed	N/A	N/A
3. Number of hectares with Emancipation Patents/ Certificate of Land Ownership Award (EP/CLOA) registered	41,077	32,241
4. Number of hectares actually distributed to agrarian reform beneficiaries (ARBs)	N/A	N/A
5. Number of generated Certificate of Land Ownership Awards (CLOAs) registered (LRA-CARP)*	41,077 titles	17,390 titles
6. Number of hectares with approved survey (DENR-CARP)*	31,876	42,767
7. Number of subdivided collective CLOAs registered (LRA-CARP)*	13,916 titles	11,695 titles
Tiller's Rights and Welfare Promoted		
AGRARIAN JUSTICE DELIVERY PROGRAM		
Outcome Indicator		
1. Percent reduction of pending cases	60%	96%
Output Indicators		
1. Resolution rate of agrarian-related cases (DARAB and ALI cases)	82%	92%
2. Percentage of cases handled with agrarian legal assistance in judicial and quasi-judicial courts	70%	94%
Agrarian Reform Areas Improved		
AR BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM		
Outcome Indicators		
1. Percentage of Agrarian Reform Beneficiary Organizations (ARBOs) managing profitable business enterprises	35%	71%
2. Percentage increase in crop yield above the baseline (i.e. palay)	5%	5.45%

Output Indicators		
1. Number of agrarian reform beneficiaries (ARBs) trained	345,816	467,890
2. Number of ARBs with access to credit and microfinance services	156,129	206,483
3. Number of ARBOs provided with technical, enterprise and farm productivity support and physical infrastructures	2,955	3,547
4. Number of farmer beneficiaries and small landowners trained (DTI-CARP)*	41,600	36,609
5. Number of Irrigator's Associations (IAs) organized and trained (NIA-CARP)*	50	76
6. Number of sites and areas covered for upland development (DENR-CARP)*	100/3,000	115/3,424
7. Number of irrigation projects completed (NIA-CARP)*	50	42
8. Number of Technical and Marketing Assistance provided (DTI-CARP)*	5,995	6,730
9. Number of Micro, Small and Medium Enterprises (MSMEs) maintained (DTI-CARP)*	3,700	3,204
10. Number of hectares (new and restored areas) provided with irrigation (NIA-CARP)*	2,569	1,954

*Please refer to the respective mother departments/ agency budget for the requirements of CARP.

NOTE: Exclusive of Targets funded from other sources, e.g. Special Account in the General Fund.

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Tiller's Security of Tenure Ensured			
LAND TENURE SECURITY PROGRAM			
Outcome Indicator			
1. Percentage of farmers actually installed in awarded lands	107% of the farmers in distributed lands for the year	78% of the farmers in distributed lands for the year	90% of the farmers in distributed lands for the year
Output Indicators			
1. Number of landholdings with claimfolder documentation completed	N/A	N/A	N/A
2. Number of hectares with claimfolder documentation completed		45,407	45,070
3. Number of hectares with Emancipation Patents/ Certificate of Land Ownership Award (EP/CLOA) registered	28,573	42,792	45,455
4. Number of hectares actually distributed to agrarian reform beneficiaries (ARBs)		33,310	40,574
5. Number of generated Certificate of Land Ownership Awards (CLOAs) registered (LRA-CARP)*	28,888 titles	30,154 titles	73,455 titles
6. Number of hectares with approved survey (DENR-CARP)*	63,279	46,042	43,711
7. Number of subdivided collective CLOAs registered (LRA-CARP)*	21,862 titles	11,438 titles	
Tiller's Rights and Welfare Promoted			
AGRARIAN JUSTICE DELIVERY PROGRAM			
Outcome Indicator			
1. Percent reduction of pending cases	63%	70%	100%
Output Indicators			
1. Resolution rate of agrarian-related cases (DARAB and ALI cases)	84%	85%	83%
2. Percentage of cases handled with agrarian legal assistance in judicial and quasi-judicial courts	78%	70%	78%

Agrarian Reform Areas Improved

AR BENEFICIARIES DEVELOPMENT AND
SUSTAINABILITY PROGRAM

Outcome Indicators

1. Percentage of Agrarian Reform Beneficiary Organizations (ARBOs) managing profitable business enterprises	66%	35%	35%
2. Percentage increase in crop yield above the baseline (i.e. palay)	4.06 metric tons per hectare	5%	5%

Output Indicators

1. Number of agrarian reform beneficiaries (ARBs) trained	672,837	359,840	368,313
2. Number of ARBs with access to credit and microfinance services	196,310	138,750	136,392
3. Number of ARBOs provided with technical, enterprise and farm productivity support and physical infrastructures	3,893	3,030	2,867
4. Number of farmer beneficiaries and small landowners trained (DTI-CARP)*	55,334	13,659	12,960
5. Number of Irrigator's Associations (IAs) organized and trained (NIA-CARP)*	77	54	45
6. Number of sites and areas covered for upland development (DENR-CARP)*	141/4,989	100/3,000	70/2,000
7. Number of irrigation projects completed (NIA-CARP)*	62	54	45
8. Number of Technical and Marketing Assistance provided (DTI-CARP)*	6,593	2,421	3,445
9. Number of Micro, Small and Medium Enterprises (MSMEs) maintained (DTI-CARP)*	3,346	1,692	1,527
10. Number of hectares (new and restored areas) provided with irrigation (NIA-CARP)*	2,776	2,961	1,744

*Please refer to the respective mother departments/
agency budget for the requirements of CARP.

NOTE: Exclusive of Targets funded from other sources,
e.g. Special Account in the General Fund.

GENERAL SUMMARY (Cash-Based)
 DEPARTMENT OF AGRARIAN REFORM

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 4,694,208,000	P 3,733,834,000	P 7,050,000	P 8,435,092,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF AGRARIAN REFORM	P 4,694,208,000	P 3,733,834,000	P 7,050,000	P 8,435,092,000
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