

Department of Environment and Natural Resources

FY 2020 NEP VS 2019 GAA RA 11260

(In Thousand Pesos)

Region 13

Cost Structure / Activities / Projects	Key Program Code(s)	FY 2019 GAA RA 11260					
		PS	REGULAR PS	RLIP	MOOE	CO	TOTAL APPROP.
PROGRAMS							
GENERAL ADMINISTRATION & SUPPORT	1000000000000000						
General Management and Supervision	100000100001000	74,046	68,003	6,043	22,233	39,220	129,456
Regional Office XIII - Proper	100010300016	17,068	15,656	1,412	8,986	7,200	31,842
PENRO Agusan del Norte	100010500071	12,359	11,353	1,006	2,634	2,430	16,417
PENRO Agusan del Sur	100010500072	15,807	14,527	1,280	4,684	8,950	28,161
PENRO Dinagat Islands	100010500075	3,737	3,432	305	884	7,210	11,526
PENRO Surigao del Norte	100010500073	10,238	9,405	833	1,832	10,700	21,937
PENRO Surigao del Sur	100010500074	14,837	13,630	1,207	3,213	2,730	19,573
Human Resource Development	100000100002000	10,715	9,825	890	3,865	-	13,690
Regional Office XIII - Proper	100010300016	6,173	5,655	518	3,865	-	9,520
PENRO Agusan del Norte	100010500071	818	750	68	-	-	750
PENRO Agusan del Sur	100010500072	1,070	983	87	-	-	983
PENRO Dinagat Islands	100010500075	792	727	65	-	-	727
PENRO Surigao del Norte	100010500073	1,070	983	87	-	-	983
PENRO Surigao del Sur	100010500074	792	727	65	-	-	727
Administration of Personnel Benefits	100000100003000	6,917	6,917	-	-	-	6,917
Regional Office XIII - Proper	100010300016	6,917	6,917	-	-	-	6,917
SUB-TOTAL, GENERAL ADMINISTRATION AND SUPPORT		91,678	84,745	6,933	26,098	39,220	150,063
Regional Office XIII - Proper	100010300016	30,158	28,228	1,930	12,851	7,200	48,279
PENRO Agusan del Norte	100010500071	13,177	12,103	1,074	2,634	2,430	17,167
PENRO Agusan del Sur	100010500072	16,877	15,510	1,367	4,684	8,950	29,144
PENRO Dinagat Islands	100010500075	4,529	4,159	370	884	7,210	12,253
PENRO Surigao del Norte	100010500073	11,308	10,388	920	1,832	10,700	22,920
PENRO Surigao del Sur	100010500074	15,629	14,357	1,272	3,213	2,730	20,300
SUPPORT TO OPERATIONS	2000000000000000						
Data Management including Systems Development and Maintenance	200000100001000	5,319	4,870	449	4,050	-	8,920
Regional Office XIII - Proper	100010300016	2,479	2,270	209	1,714	-	3,984
PENRO Agusan del Norte	100010500071	568	520	48	449	-	969
PENRO Agusan del Sur	100010500072	568	520	48	693	-	1,213
PENRO Dinagat Islands	100010500075	568	520	48	223	-	743
PENRO Surigao del Norte	100010500073	568	520	48	382	-	902
PENRO Surigao del Sur	100010500074	568	520	48	589	-	1,109
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity	200000100002000	2,083	1,907	176	2,309	-	4,216
Regional Office XIII - Proper	100010300016	2,083	1,907	176	2,309	-	4,216
Legal Services including Operations Against Lawful Titling of Public Lands	200000100003000	5,255	4,893	362	1,702	-	6,595
Regional Office XIII - Proper	100010300016	5,255	4,893	362	1,702	-	6,595
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience	200000100004000	-	-	-	600	-	600
Regional Office XIII - Proper	100010300016	-	-	-	600	-	600
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	200000100005000	17,467	16,022	1,445	14,413	-	30,435
Regional Office XIII - Proper	100010300016	6,317	5,784	533	7,321	-	13,105
PENRO Agusan del Norte	100010500071	3,077	2,829	248	2,264	-	5,093
PENRO Agusan del Sur	100010500072	1,565	1,433	132	2,189	-	3,622
PENRO Dinagat Islands	100010500075	1,565	1,433	132	264	-	1,697
PENRO Surigao del Norte	100010500073	1,565	1,433	132	1,127	-	2,560
PENRO Surigao del Sur	100010500074	3,378	3,110	268	1,248	-	4,358
SUB-TOTAL, SUPPORT TO OPERATIONS		30,124	27,692	2,432	23,074	-	50,766
Regional Office XIII - Proper	100010300016	16,134	14,854	1,280	13,646	-	28,500
PENRO Agusan del Norte	100010500071	3,645	3,349	296	2,713	-	6,062
PENRO Agusan del Sur	100010500072	2,133	1,953	180	2,882	-	4,835
PENRO Dinagat Islands	100010500075	2,133	1,953	180	487	-	2,440
PENRO Surigao del Norte	100010500073	2,133	1,953	180	1,509	-	3,462
PENRO Surigao del Sur	100010500074	3,946	3,630	316	1,837	-	5,467
OPERATIONS	3000000000000000						
NATURAL RESOURCES SUSTAINABLY MANAGED	3100000000000000						
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	45,530	41,858	3,672	53,625	5,220	100,703
Regional Office XIII - Proper	100010300016	10,753	9,868	885	18,669	750	29,287
PENRO Agusan del Norte	100010500071	2,316	2,122	194	6,503	910	9,535
PENRO Agusan del Sur	100010500072	23,319	21,495	1,824	11,713	1,190	34,398
PENRO Dinagat Islands	100010500075	946	871	75	3,106	390	4,367

PENRO Surigao del Norte	100010500073	1,775	1,627	148	5,465	810	7,902
PENRO Surigao del Sur	100010500074	6,421	5,875	546	8,169	1,170	15,214
Natural Resources Management Arrangement/Agreement and Permit Issuance	310100100001000	45,530	41,858	3,672	52,625	5,220	99,703
Regional Office XIII - Proper	100010300016	10,753	9,868	885	17,669	750	28,287
PENRO Agusan del Norte	100010500071	2,316	2,122	194	6,503	910	9,535
PENRO Agusan del Sur	100010500072	23,319	21,495	1,824	11,713	1,190	34,398
PENRO Dinagat Islands	100010500075	946	871	75	3,106	390	4,367
PENRO Surigao del Norte	100010500073	1,775	1,627	148	5,465	810	7,902
PENRO Surigao del Sur	100010500074	6,421	5,875	546	8,169	1,170	15,214
Operations against illegal environment and natural resources activities	310100100002000	-	-	-	1,000	-	1,000
Regional Office XIII - Proper	100010300016	-	-	-	1,000	-	1,000
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	310200000000000	265,318	244,098	21,220	118,449	167,140	529,687
Regional Office XIII - Proper	100010300016	37,987	35,251	2,736	36,790	80	72,121
PENRO Agusan del Norte	100010500071	50,311	46,258	4,053	13,296	26,845	86,399
PENRO Agusan del Sur	100010500072	48,668	44,649	4,019	30,646	75,690	150,985
PENRO Dinagat Islands	100010500075	23,362	21,450	1,912	5,552	9,070	36,072
PENRO Surigao del Norte	100010500073	33,732	30,962	2,770	14,842	10,635	56,439
PENRO Surigao del Sur	100010500074	71,258	65,528	5,730	17,323	44,820	127,671
Protected Areas, Caves and Wetlands Development and Management Sub-Program	310201000000000	51,035	46,828	4,207	26,176	-	73,004
Protected Areas Development and Management	310201100001000	51,035	46,828	4,207	26,176	-	73,004
Regional Office XIII - Proper	100010300016	5,439	4,997	442	5,024	-	10,021
PENRO Agusan del Norte	100010500071	8,397	7,701	696	2,688	-	10,389
PENRO Agusan del Sur	100010500072	11,600	10,637	963	5,936	-	16,573
PENRO Dinagat Islands	100010500075	6,315	5,803	512	1,850	-	7,653
PENRO Surigao del Norte	100010500073	9,253	8,482	771	6,980	-	15,462
PENRO Surigao del Sur	100010500074	10,031	9,208	823	3,698	-	12,906
Wildlife Resources Conservation Sub-Program	310202000000000	-	-	-	3,630	-	3,630
Protection and Conservation Wildlife	310202100001000	-	-	-	3,630	-	3,630
Regional Office XIII - Proper	100010300016	-	-	-	1,630	-	1,630
PENRO Agusan del Norte	100010500071	-	-	-	590	-	590
PENRO Agusan del Sur	100010500072	-	-	-	110	-	110
PENRO Dinagat Islands	100010500075	-	-	-	580	-	580
PENRO Surigao del Norte	100010500073	-	-	-	350	-	350
PENRO Surigao del Sur	100010500074	-	-	-	370	-	370
PENRO 6	0	-	-	-	-	-	-
PENRO 7	0	-	-	-	-	-	-
Coastal and Marine Ecosystems Rehabilitation Sub-Program	310203000000000	-	-	-	8,776	150	8,926
Regional Office XIII - Proper	100010300016	-	-	-	4,148	-	4,148
PENRO Agusan del Norte	100010500071	-	-	-	250	-	250
PENRO Agusan del Sur	100010500072	-	-	-	-	-	-
PENRO Dinagat Islands	100010500075	-	-	-	400	-	400
PENRO Surigao del Norte	100010500073	-	-	-	3,328	150	3,478
PENRO Surigao del Sur	100010500074	-	-	-	650	-	650
Management of Coastal and Marine Resources/Areas	310203100001000	-	-	-	8,776	150	8,926
Regional Office XIII - Proper	100010300016	-	-	-	4,148	-	4,148
PENRO Agusan del Norte	100010500071	-	-	-	250	-	250
PENRO Agusan del Sur	100010500072	-	-	-	-	-	-
PENRO Dinagat Islands	100010500075	-	-	-	400	-	400
PENRO Surigao del Norte	100010500073	-	-	-	3,328	150	3,478
PENRO Surigao del Sur	100010500074	-	-	-	650	-	650
Land Management Sub-Program	310204000000000	68,406	63,195	5,211	18,218	-	81,413
Regional Office XIII - Proper	100010300016	20,418	19,138	1,280	8,791	-	27,929
PENRO Agusan del Norte	100010500071	8,471	7,785	686	1,726	-	9,511
PENRO Agusan del Sur	100010500072	15,208	13,956	1,252	2,389	-	16,345
PENRO Dinagat Islands	100010500075	4,604	4,227	377	1,476	-	5,703
PENRO Surigao del Norte	100010500073	4,928	4,521	407	1,616	-	6,137
PENRO Surigao del Sur	100010500074	14,777	13,568	1,209	2,220	-	15,788
Land Survey, Disposition and Records Management	310204100001000	63,348	58,137	5,211	18,218	-	76,355
Regional Office XIII - Proper	100010300016	15,360	14,080	1,280	8,791	-	22,871
PENRO Agusan del Norte	100010500071	8,471	7,785	686	1,726	-	9,511
PENRO Agusan del Sur	100010500072	15,208	13,956	1,252	2,389	-	16,345
PENRO Dinagat Islands	100010500075	4,604	4,227	377	1,476	-	5,703
PENRO Surigao del Norte	100010500073	4,928	4,521	407	1,616	-	6,137
PENRO Surigao del Sur	100010500074	14,777	13,568	1,209	2,220	-	15,788
For the Requirements of the Comprehensive Agrarian Reform Program	310204100002000	5,058	5,058	-	-	-	5,058
Regional Office XIII - Proper	100010300016	5,058	5,058	-	-	-	5,058
Forest and Watershed Management Sub-Program	310205000000000	145,877	134,075	11,802	61,649	166,990	362,714
Regional Office XIII - Proper	100010300016	12,130	11,116	1,014	17,197	80	28,393
PENRO Agusan del Norte	100010500071	33,443	30,772	2,671	8,042	26,845	65,659
PENRO Agusan del Sur	100010500072	21,860	20,056	1,804	22,211	75,690	117,957
PENRO Dinagat Islands	100010500075	12,443	11,420	1,023	1,246	9,070	21,736
PENRO Surigao del Norte	100010500073	19,551	17,959	1,592	2,568	10,485	31,012

PENRO Surigao del Sur	100010500074	46,450	42,752	3,698	10,385	44,820	97,957
Forest Development, Rehabilitation and Maintenance and Protection	310205100001000	145,877	134,075	11,802	59,649	166,990	360,714
Regional Office XIII - Proper	100010300016	12,130	11,116	1,014	15,985	80	27,181
PENRO Agusan del Norte	100010500071	33,443	30,772	2,671	7,985	26,845	65,602
PENRO Agusan del Sur	100010500072	21,860	20,056	1,804	21,647	75,690	117,393
PENRO Dinagat Islands	100010500075	12,443	11,420	1,023	1,216	9,070	21,706
PENRO Surigao del Norte	100010500073	19,551	17,959	1,592	2,513	10,485	30,957
PENRO Surigao del Sur	100010500074	46,450	42,752	3,698	10,303	44,820	97,875
Soil Conservation and Watershed Management including River Basin and Management and Development	310205100002000	-	-	-	2,000	-	2,000
Regional Office XIII - Proper	100010300016	-	-	-	1,212	-	1,212
PENRO Agusan del Norte	100010500071	-	-	-	57	-	57
PENRO Agusan del Sur	100010500072	-	-	-	564	-	564
PENRO Dinagat Islands	100010500075	-	-	-	30	-	30
PENRO Surigao del Norte	100010500073	-	-	-	55	-	55
PENRO Surigao del Sur	100010500074	-	-	-	82	-	82
SUB-TOTAL, NATURAL RESOURCES SUSTAINABLY MANAGED		310,848	285,956	24,892	172,074	172,360	630,390
Regional Office XIII - Proper	100010300016	48,740	45,119	3,621	55,459	830	101,408
PENRO Agusan del Norte	100010500071	52,627	48,380	4,247	19,799	27,755	95,934
PENRO Agusan del Sur	100010500072	71,987	66,144	5,843	42,359	76,880	185,383
PENRO Dinagat Islands	100010500075	24,308	22,321	1,987	8,658	9,460	40,439
PENRO Surigao del Norte	100010500073	35,507	32,589	2,918	20,307	11,445	64,341
PENRO Surigao del Sur	100010500074	77,679	71,403	6,276	25,492	45,990	142,885
ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED	3200000000000000						
ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM	3203000000000000	-	-	-	3,420	-	3,420
Natural Resources Assessment	320300100001000	-	-	-	3,420	-	3,420
Regional Office XIII - Proper	100010300016	-	-	-	1,500	-	1,500
PENRO Agusan del Norte	100010500071	-	-	-	-	-	-
PENRO Agusan del Sur	100010500072	-	-	-	960	-	960
PENRO Dinagat Islands	100010500075	-	-	-	-	-	-
PENRO Surigao del Norte	100010500073	-	-	-	-	-	-
PENRO Surigao del Sur	100010500074	-	-	-	960	-	960
SUB TOTAL - ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED		-	-	-	3,420	-	3,420
Regional Office XIII - Proper	100010300016	-	-	-	1,500	-	1,500
PENRO Agusan del Norte	100010500071	-	-	-	-	-	-
PENRO Agusan del Sur	100010500072	-	-	-	960	-	960
PENRO Dinagat Islands	100010500075	-	-	-	-	-	-
PENRO Surigao del Norte	100010500073	-	-	-	-	-	-
PENRO Surigao del Sur	100010500074	-	-	-	960	-	960
SUB-TOTAL, OPERATIONS		310,848	285,956	24,892	175,494	172,360	633,810
Regional Office XIII - Proper	100010300016	48,740	45,119	3,621	56,959	830	102,908
PENRO Agusan del Norte	100010500071	52,627	48,380	4,247	19,799	27,755	95,934
PENRO Agusan del Sur	100010500072	71,987	66,144	5,843	43,319	76,880	186,343
PENRO Dinagat Islands	100010500075	24,308	22,321	1,987	8,658	9,460	40,439
PENRO Surigao del Norte	100010500073	35,507	32,589	2,918	20,307	11,445	64,341
PENRO Surigao del Sur	100010500074	77,679	71,403	6,276	26,452	45,990	143,845
TOTAL PROGRAMS AND ACTIVITIES		432,650	398,393	34,257	224,666	211,580	834,639
Regional Office XIII - Proper	100010300016	95,032	88,201	6,831	83,456	8,030	179,687
PENRO Agusan del Norte	100010500071	69,449	63,832	5,617	25,146	30,185	119,163
PENRO Agusan del Sur	100010500072	90,997	83,607	7,390	50,885	85,830	220,322
PENRO Dinagat Islands	100010500075	30,970	28,433	2,537	10,029	16,670	55,132
PENRO Surigao del Norte	100010500073	48,948	44,930	4,018	23,648	22,145	90,723
PENRO Surigao del Sur	100010500074	97,254	89,390	7,864	31,502	48,720	169,612