

X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted project(s) as indicated hereunder..... P 14,489,865,000

New Appropriations, by Program/Project
=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 915,701,000	P 262,222,000	P 230,898,000	P 1,408,821,000
Sub-total, General Administration and Support	915,701,000	262,222,000	230,898,000	1,408,821,000
II. Support to Operations				
a. Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	196,047,000	65,717,000		261,764,000
b. Data Management Including Systems Development and Maintenance	23,999,000	75,601,000	298,000,000	397,600,000
c. Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education	41,464,000	64,391,000		105,855,000
d. Legal Services, Including Operations Against Unlawful Titling of Public Land	83,488,000	15,286,000		98,774,000
e. Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations	9,916,000	166,570,000	32,389,000	208,875,000
f. Provisions to Defray Expenses in the Operations Against Illegal Environment and Natural Resources Activities		43,000,000	7,000,000	50,000,000
g. Laboratory Services		900,000		900,000
Sub-total, Support to Operations	354,914,000	431,465,000	337,389,000	1,123,768,000

III. Operations				
a. Forest Management	1,605,983,000	1,871,512,000	1,438,787,000	4,916,282,000
b. Land Management	808,375,000	4,052,343,000	149,071,000	5,009,789,000
c. Protected Areas and Wildlife Management	154,788,000	310,476,000	74,130,000	539,394,000
d. Ecosystems Research and Development	172,256,000	251,854,000	364,851,000	788,961,000
Sub-total, Operations	2,741,402,000	6,486,185,000	2,026,839,000	11,254,426,000
Total, Programs	4,012,017,000	7,179,872,000	2,595,126,000	13,787,015,000
B. PROJECT(s)				
I. Locally Funded Project(s)				
a. Development, updating and implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to SC Decision under GR No. 171947-48		100,000,000	50,000,000	150,000,000
Sub-total, Locally Funded Project(s)		100,000,000	50,000,000	150,000,000
II. Foreign Assisted Project(s)				
a. Integrated Coastal Resource Management Project (ADB LN 2311 PHI)		460,196,000	45,454,000	505,650,000
Peso Counterpart Loan Proceeds		97,000,000	13,000,000	110,000,000
Loan Proceeds		363,196,000	32,454,000	395,650,000
b. Community-Based Forest and Mangrove Management Project (KFW Loan)		10,000,000	37,200,000	47,200,000
Peso Counterpart Loan Proceeds		10,000,000	200,000	10,200,000
Loan Proceeds			37,000,000	37,000,000
Sub-total, Foreign-Assisted Project(s)		470,196,000	82,654,000	552,850,000
Peso Counterpart Loan Proceeds		107,000,000	13,200,000	120,200,000
Loan Proceeds		363,196,000	69,454,000	432,650,000
Total, Projects		570,196,000	132,654,000	702,850,000
TOTAL NEW APPROPRIATIONS	P 4,012,017,000	P 7,750,068,000	P 2,727,780,000	P 14,489,865,000
Special Provision(s)				
1. Integrated Protected Areas Fund. In addition to the amounts appropriated herein, Twenty Million Pesos (P20,000,000) sourced from gate collections, use of the facilities, operations or management of protected areas under the National Integrated Protected Areas System shall be automatically appropriated and used to finance projects of the System in accordance with Section 16 of R.A. No. 7586, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.				

2. Wildlife Management Fund. In addition to the amounts appropriated herein, Five Million Five Hundred Thousand Pesos (P5,500,000) sourced from fines imposed and damages awarded, fees, charges, donations, endowments, administrative fees or grants in the form of contributions shall be used to finance activities for the conservation and protection of wildlife resources in accordance with Section 29 of R.A. No. 9147, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292

3. Operational Plan for the Manila Bay Coastal Management Strategy. Of the amounts appropriated herein, One Hundred Fifty Million Pesos (P150,000,000) under B.I.a shall be used for the development, updating and implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to the Supreme Court Decision in Metropolitan Manila Development Authority et al., vs. Concerned Citizens of Manila Bay, G.R. No. 171947-48 promulgated on December 18, 2008: PROVIDED, That release of funds shall be subject to the submission by DENR to DBM of its detailed work program of implementation, and a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 915,701,000	P 262,222,000	P 230,898,000	P 1,408,821,000
1. General management and supervision	851,216,000	226,490,000	230,898,000	1,308,604,000
a. Central Office-Proper	150,695,000	50,810,000	16,898,000	218,403,000
b. Forest Management Bureau	12,933,000	20,938,000	2,000,000	35,871,000
c. Land Management Bureau	24,585,000	15,737,000	5,000,000	45,322,000
d. Protected Areas and Wildlife Bureau	12,792,000	13,187,000	6,000,000	31,979,000
e. Ecosystems Research and Development Bureau	12,297,000	5,721,000	20,000,000	38,018,000
f. National Capital Region	19,339,000	11,251,000	2,000,000	32,590,000
g. Region I	36,177,000	6,630,000	14,000,000	56,807,000
h. Cordillera Administrative Region	48,591,000	9,504,000	11,000,000	69,095,000
i. Region II	53,503,000	4,309,000	10,000,000	67,812,000
j. Region III	52,987,000	9,442,000	12,500,000	74,929,000
k. Region IV-A	40,629,000	16,472,000	12,000,000	69,101,000
l. Region IV-B	44,936,000	6,749,000	23,000,000	74,685,000
m. Region V	36,124,000	4,942,000	2,000,000	43,066,000
n. Region VI	41,586,000	6,376,000	22,000,000	69,962,000

o. Region VII	33,197,000	4,851,000	25,000,000	63,048,000
p. Region VIII	44,967,000	6,300,000	3,000,000	54,267,000
q. Region IX	32,818,000	11,643,000	23,000,000	67,461,000
r. Region X	41,556,000	3,564,000	10,000,000	55,120,000
s. Region XI	42,171,000	5,278,000	8,500,000	55,949,000
t. Region XII	35,145,000	8,446,000	1,000,000	44,591,000
u. Region XIII	34,188,000	4,340,000	2,000,000	40,528,000
2. Human resource development	64,485,000	35,732,000		100,217,000
a. Central Office - Proper	17,752,000	10,811,000		28,563,000
b. Forest Management Bureau	638,000	1,390,000		2,028,000
c. Land Management Bureau	472,000	1,925,000		2,397,000
d. National Capital Region	2,311,000	1,204,000		3,515,000
e. Region I	3,254,000	1,416,000		4,670,000
f. Cordillera Administrative Region	2,700,000	1,183,000		3,883,000
g. Region II	3,880,000	1,327,000		5,207,000
h. Region III	4,164,000	1,313,000		5,477,000
i. Region IV-A	2,861,000	1,254,000		4,115,000
j. Region IV-B	2,297,000	1,300,000		3,597,000
k. Region V	2,929,000	1,368,000		4,297,000
l. Region VI	3,323,000	1,371,000		4,694,000
m. Region VII	3,021,000	1,667,000		4,688,000
n. Region VIII	2,579,000	1,344,000		3,923,000
o. Region IX	2,766,000	1,272,000		4,038,000
p. Region X	3,293,000	1,266,000		4,559,000
q. Region XI	2,554,000	1,169,000		3,723,000
r. Region XII	1,828,000	1,632,000		3,460,000

s. Region XIII	1,863,000	1,520,000		3,383,000
Sub-total, General Administration and Support	915,701,000	262,222,000	230,898,000	1,408,821,000
II. Support to Operations				
a. Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	196,047,000	65,717,000		261,764,000
1. Central Office - Proper	50,461,000	30,910,000		81,371,000
2. Forest Management Bureau	43,937,000	10,154,000		54,091,000
3. Land Management Bureau	23,926,000	1,450,000		25,376,000
4. Protected Areas and Wildlife Bureau	16,001,000	4,160,000		20,161,000
5. Ecosystems Research and Development Bureau	1,385,000	3,503,000		4,888,000
6. National Capital Region	5,988,000	219,000		6,207,000
7. Region I	3,573,000	1,060,000		4,633,000
8. Cordillera Administrative Region	3,137,000	479,000		3,616,000
9. Region II	1,814,000	400,000		2,214,000
10. Region III	4,347,000	1,207,000		5,554,000
11. Region IV-A	6,041,000	818,000		6,859,000
12. Region IV-B	4,870,000	1,028,000		5,898,000
13. Region V	4,195,000	976,000		5,171,000
14. Region VI	4,590,000	861,000		5,451,000
15. Region VII	2,543,000	547,000		3,090,000
16. Region VIII	3,475,000	1,536,000		5,011,000
17. Region IX	4,765,000	775,000		5,540,000
18. Region X	2,625,000	885,000		3,510,000
19. Region XI	3,563,000	1,276,000		4,839,000
20. Region XII	2,825,000	1,608,000		4,433,000
21. Region XIII	1,986,000	1,865,000		3,851,000
b. Data Management Including Systems Development and Maintenance	23,999,000	75,601,000	298,000,000	397,600,000

1. Central Office - Proper	13,352,000	62,757,000	110,500,000	186,609,000
2. Forest Management Bureau	8,836,000	766,000	200,000	9,802,000
3. Land Management Bureau	714,000	299,000	200,000	1,213,000
4. Protected Areas and Wildlife Bureau	1,097,000	480,000	200,000	1,777,000
5. Ecosystems Research and Development Bureau		1,534,000	200,000	1,734,000
6. National Capital Region		160,000	200,000	360,000
7. Region I		701,000	10,000,000	10,701,000
8. Cordillera Administrative Region		329,000	14,000,000	14,329,000
9. Region II		255,000	14,500,000	14,755,000
10. Region III		862,000	15,500,000	16,362,000
11. Region IV-A		566,000	11,500,000	12,066,000
12. Region IV-B		500,000	14,000,000	14,500,000
13. Region V		439,000	12,000,000	12,439,000
14. Region VI		1,382,000	13,000,000	14,382,000
15. Region VII		720,000	10,000,000	10,720,000
16. Region VIII		458,000	12,500,000	12,958,000
17. Region IX		122,000	11,000,000	11,122,000
18. Region X		416,000	12,000,000	12,416,000
19. Region XI		778,000	13,000,000	13,778,000
20. Region XII		1,063,000	10,500,000	11,563,000
21. Region XIII		1,014,000	13,000,000	14,014,000
c. Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education	41,464,000	64,391,000		105,855,000
1. Central Office - Proper	12,424,000	52,900,000		65,324,000
2. Forest Management Bureau		184,000		184,000
3. Land Management Bureau	1,523,000	150,000		1,673,000
4. Protected Areas and Wildlife Bureau		2,079,000		2,079,000

5. Ecosystems Research and Developmental Bureau	8,173,000	1,813,000	9,986,000
6. National Capital Region	1,267,000	68,000	1,335,000
7. Region I	865,000	484,000	1,349,000
8. Cordillera Administrative Region	1,446,000	416,000	1,862,000
9. Region II	1,281,000	206,000	1,487,000
10. Region III	1,352,000	405,000	1,757,000
11. Region IV-A	1,105,000	930,000	2,035,000
12. Region IV-B	861,000	418,000	1,279,000
13. Region V	590,000	618,000	1,208,000
14. Region VI	1,615,000	565,000	2,180,000
15. Region VII	762,000	170,000	932,000
16. Region VIII	1,626,000	525,000	2,151,000
17. Region IX	1,152,000	408,000	1,560,000
18. Region X	1,781,000	235,000	2,016,000
19. Region XI	1,153,000	430,000	1,583,000
20. Region XII	1,684,000	738,000	2,422,000
21. Region XIII	804,000	649,000	1,453,000
d. Legal Services, Including Operations Against Unlawful Titling of Public Land	83,488,000	15,286,000	98,774,000
1. Central Office - Proper	28,746,000	8,534,000	37,280,000
2. Forest Management Bureau	2,224,000	216,000	2,440,000
3. Land Management Bureau	5,259,000	525,000	5,784,000
4. Protected Areas and Wildlife Bureau		34,000	34,000
5. Ecosystems Research and Developmental Bureau	495,000		495,000
6. National Capital Region	4,142,000	70,000	4,212,000
7. Region I	4,686,000	629,000	5,315,000
8. Cordillera Administrative Region	3,139,000	312,000	3,451,000
9. Region II	2,698,000	342,000	3,040,000

10. Region III	3,146,000	206,000		3,352,000
11. Region IV-A	2,366,000	223,000		2,589,000
12. Region IV-B	815,000	300,000		1,115,000
13. Region V	3,322,000	343,000		3,665,000
14. Region VI	3,285,000	435,000		3,720,000
15. Region VII	4,082,000	641,000		4,723,000
16. Region VIII	3,825,000	525,000		4,350,000
17. Region IX	1,260,000	109,000		1,369,000
18. Region X	3,681,000	300,000		3,981,000
19. Region XI	2,525,000	360,000		2,885,000
20. Region XII	2,780,000	480,000		3,260,000
21. Region XIII	1,012,000	702,000		1,714,000
e. Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations	9,916,000	166,570,000	32,389,000	208,875,000
	-----	-----	-----	-----
1. Central Office - Proper	9,916,000	157,119,000	32,389,000	199,424,000
2. Region XI		9,354,000		9,354,000
3. Region XII		97,000		97,000
f. Provisions to defray expenses in the operations against illegal environment and natural resources activities		43,000,000	7,000,000	50,000,000
		-----	-----	-----
1. Central Office - Proper		43,000,000	7,000,000	50,000,000
g. Laboratory Services		900,000		900,000
		-----	-----	-----
1. Ecosystems Research and Development Bureau		374,000		374,000
2. Region I		42,000		42,000
3. Region III		10,000		10,000
4. Region V		110,000		110,000
5. Region VI		138,000		138,000
6. Region VIII		131,000		131,000
7. Region X		45,000		45,000

8. Region XII		50,000		50,000
Sub-total, Support to Operations	354,914,000	431,465,000	337,389,000	1,123,768,000
III. Operations				
a. Forest Management	1,605,983,000	1,871,512,000	1,438,787,000	4,916,282,000
1. Management of forestlands & forest resources	841,350,000	71,796,000		913,146,000
a. Central Office		33,582,000		33,582,000
b. National Capital Region	12,469,000	1,073,000		13,542,000
c. Region I	37,047,000	3,662,000		40,709,000
d. Cordillera Administrative Region	55,535,000	675,000		56,210,000
e. Region II	99,441,000	3,671,000		103,112,000
f. Region III	60,841,000	3,115,000		63,956,000
g. Region IV-A	45,175,000	2,567,000		47,742,000
h. Region IV-B	56,683,000	3,518,000		60,201,000
i. Region V	45,594,000	2,399,000		47,993,000
j. Region VI	58,097,000	2,420,000		60,517,000
k. Region VII	42,710,000	2,618,000		45,328,000
l. Region VIII	55,433,000	1,550,000		56,983,000
m. Region IX	57,493,000	2,165,000		59,658,000
n. Region X	53,661,000	1,872,000		55,533,000
o. Region XI	61,748,000	1,351,000		63,099,000
p. Region XII	45,090,000	3,488,000		48,578,000
q. Region XIII	54,333,000	2,070,000		56,403,000
2. Forest Development - National Greening Program	99,876,000	1,002,456,000	1,108,371,000	2,210,703,000
a. Central Office - Proper		297,999,000	226,332,000	524,331,000
b. National Capital Region		3,100,000	20,517,000	23,617,000
c. Region I	13,960,000	43,401,000	53,706,000	111,067,000

d. Cordillera Administrative Region	7,647,000	60,514,000	64,681,000	132,842,000
e. Region II	3,613,000	39,414,000	47,544,000	90,571,000
f. Region III	14,106,000	52,105,000	73,182,000	139,393,000
g. Region IV-A	3,671,000	42,900,000	60,816,000	107,387,000
h. Region IV-B	1,969,000	41,836,000	48,993,000	92,798,000
i. Region V	3,138,000	47,951,000	66,275,000	117,364,000
j. Region VI	21,667,000	48,558,000	69,892,000	140,117,000
k. Region VII	13,389,000	41,727,000	60,194,000	115,310,000
l. Region VIII	3,335,000	49,800,000	67,418,000	120,553,000
m. Region IX	5,513,000	40,076,000	46,146,000	91,735,000
n. Region X	4,237,000	48,833,000	58,406,000	111,476,000
o. Region XI	1,834,000	45,093,000	41,764,000	88,691,000
p. Region XII	1,365,000	47,411,000	52,977,000	101,753,000
q. Region XIII	432,000	51,738,000	49,528,000	101,698,000
3. Forest protection	464,048,000	406,511,000	67,037,000	937,596,000
a. Central Office - Proper including P80,000,000 for National Greening Program		353,584,000	16,570,000	370,154,000
b. National Capital Region		1,433,000		1,433,000
c. Region I	17,021,000	3,340,000	2,204,000	22,565,000
d. Cordillera Administrative Region	45,736,000	3,730,000	3,857,000	53,323,000
e. Region II	58,238,000	4,049,000	4,408,000	66,695,000
f. Region III	33,221,000	4,801,000	4,408,000	42,430,000
g. Region IV-A	34,831,000	2,580,000	2,755,000	40,166,000
h. Region IV-B	45,213,000	1,094,000	4,132,000	50,439,000
i. Region V	14,936,000	2,658,000	2,755,000	20,349,000
j. Region VI	16,276,000	2,856,000	3,306,000	22,438,000
k. Region VII	16,656,000	2,918,000	2,204,000	21,778,000

l. Region VIII	31,218,000	3,473,000	3,306,000	37,997,000
m. Region IX	20,953,000	3,167,000	4,183,000	28,303,000
n. Region X	37,925,000	6,083,000	3,030,000	47,038,000
o. Region XI	32,594,000	3,176,000	3,857,000	39,627,000
p. Region XII	29,126,000	2,150,000	2,480,000	33,756,000
q. Region XIII	30,104,000	5,419,000	3,582,000	39,105,000
4. Community-based forestry program	55,456,000	48,472,000	2,379,000	106,307,000
a. Central Office - Proper	1,000,000	33,750,000	2,379,000	37,129,000
b. Region I	1,782,000	499,000		2,281,000
c. Cordillera Administrative Region	2,942,000	269,000		3,211,000
d. Region II	8,710,000	516,000		9,226,000
e. Region III	5,236,000	2,199,000		7,435,000
f. Region IV-A	3,512,000	378,000		3,890,000
g. Region IV-B	3,367,000	3,766,000		7,133,000
h. Region V	2,876,000	206,000		3,082,000
i. Region VI	3,081,000	318,000		3,399,000
j. Region VII	3,088,000	1,072,000		4,160,000
k. Region VIII	4,868,000	720,000		5,588,000
l. Region IX	4,292,000	706,000		4,998,000
m. Region X	3,710,000	1,442,000		5,152,000
n. Region XI	3,711,000	780,000		4,491,000
o. Region XII	1,914,000	650,000		2,564,000
p. Region XIII	1,367,000	1,201,000		2,568,000
5. Soil conservation and watershed management	10,953,000	105,936,000	261,000,000	377,889,000
a. Central Office - Proper		64,147,000	261,000,000	325,147,000
b. Region I		2,900,000		2,900,000
c. Cordillera Autonomous Region		717,000		717,000
d. Region II	709,000	1,489,000		2,198,000

e. Region III	196,000	5,454,000	5,650,000
f. Region IV-A	340,000	2,900,000	3,240,000
g. Region IV-B		3,793,000	3,793,000
h. Region V		1,125,000	1,125,000
i. Region VI		1,017,000	1,017,000
j. Region VII	7,501,000	1,660,000	9,161,000
k. Region VIII		1,500,000	1,500,000
l. Region IX	913,000	2,836,000	3,749,000
m. Region X	274,000	5,057,000	5,331,000
n. Region XI	210,000	6,341,000	6,551,000
o. Region XII	810,000	2,600,000	3,410,000
p. Region XIII		2,400,000	2,400,000
6. Forest boundary delineation and land use allocation	134,300,000	236,341,000	370,641,000
a. Central Office		119,622,000	119,622,000
b. Region I	7,805,000	2,948,000	10,753,000
c. Cordillera Administrative Region	3,652,000	4,607,000	8,259,000
d. Region II	11,295,000	8,129,000	19,424,000
e. Region III	8,792,000	9,489,000	18,281,000
f. Region IV-A	7,192,000	2,965,000	10,157,000
g. Region IV-B	6,835,000	7,671,000	14,506,000
h. Region V	9,496,000	6,583,000	16,079,000
i. Region VI	10,763,000	8,884,000	19,647,000
j. Region VII	9,393,000	15,961,000	25,354,000
k. Region VIII	10,437,000	22,160,000	32,597,000
l. Region IX	10,532,000	5,901,000	16,433,000
m. Region X	6,659,000	3,042,000	9,701,000
n. Region XI	13,973,000	3,450,000	17,423,000

o. Region XII	14,708,000	6,494,000		21,202,000
p. Region XIII	2,768,000	8,435,000		11,203,000
b. Land Management	808,375,000	4,052,343,000	149,071,000	5,009,789,000
1. Land management services	752,867,000	278,229,000	4,835,000	1,035,931,000
a. Central Office	200,000	121,357,000		121,557,000
b. Land Management Bureau		5,175,000		5,175,000
c. National Capital Region	34,693,000	12,277,000		46,970,000
d. Region I	44,511,000	9,394,000		53,905,000
e. Cordillera Administrative Region	47,840,000	8,849,000	4,835,000	61,524,000
f. Region II	65,997,000	8,348,000		74,345,000
g. Region III	76,703,000	13,572,000		90,275,000
h. Region IV-A	54,204,000	8,419,000		62,623,000
i. Region IV-B	46,654,000	8,568,000		55,222,000
j. Region V	42,720,000	8,561,000		51,281,000
k. Region VI	50,652,000	10,697,000		61,349,000
l. Region VII	40,458,000	9,663,000		50,121,000
m. Region VIII	44,058,000	7,905,000		51,963,000
n. Region IX	49,394,000	8,670,000		58,064,000
o. Region X	60,019,000	9,330,000		69,349,000
p. Region XI	36,951,000	9,754,000		46,705,000
q. Region XII	27,348,000	8,543,000		35,891,000
r. Region XIII	30,465,000	9,147,000		39,612,000
2. Land Surveys		3,565,716,000	2,000,000	3,567,716,000
a. Central Office		1,053,069,000	2,000,000	1,055,069,000
b. Land Management Bureau		1,287,000		1,287,000
c. National Capital Region		11,164,000		11,164,000
d. Region I		152,921,000		152,921,000
e. Cordillera Administrative Region		354,743,000		354,743,000

f. Region II	190,597,000	190,597,000
g. Region III	24,879,000	24,879,000
h. Region IV-A	134,619,000	134,619,000
i. Region IV-B	251,863,000	251,863,000
j. Region V	142,750,000	142,750,000
k. Region VI	142,049,000	142,049,000
l. Region VII	115,126,000	115,126,000
m. Region VIII	203,197,000	203,197,000
n. Region IX	150,943,000	150,943,000
o. Region X	169,309,000	169,309,000
p. Region XI	184,294,000	184,294,000
q. Region XII	160,079,000	160,079,000
r. Region XIII	122,827,000	122,827,000
3. Survey of foreshores reservation, patrimonial properties and other lands covered by the Comprehensive Agrarian Reform Program in coordination with the Department of Agrarian Reform	13,309,000	13,309,000
a. National Capital Region	205,000	205,000
b. Region I	582,000	582,000
c. Cordillera Administrative Region	163,000	163,000
d. Region II	444,000	444,000
e. Region III	833,000	833,000
f. Region IV-A	1,168,000	1,168,000
g. Region IV-B	550,000	550,000
h. Region V	3,050,000	3,050,000
i. Region VI	556,000	556,000
j. Region VII	1,472,000	1,472,000
k. Region VIII	1,040,000	1,040,000

l. Region IX		235,000	235,000	
m. Region X		1,050,000	1,050,000	
n. Region XI		740,000	740,000	
o. Region XII		515,000	515,000	
p. Region XIII		706,000	706,000	
4. Land Records Management		62,394,000	142,236,000	204,630,000
a. Central Office		18,922,000	138,636,000	157,558,000
b. National Capital Region		1,380,000		1,380,000
c. Region I		2,769,000		2,769,000
d. Cordillera Administrative Region		2,837,000		2,837,000
e. Region II		4,091,000		4,091,000
f. Region III		2,914,000		2,914,000
g. Region IV-A		2,593,000		2,593,000
h. Region IV-B		2,594,000		2,594,000
i. Region V		2,688,000		2,688,000
j. Region VI		2,684,000	3,600,000	6,284,000
k. Region VII		3,500,000		3,500,000
l. Region VIII		2,496,000		2,496,000
m. Region IX		2,464,000		2,464,000
n. Region X		2,524,000		2,524,000
o. Region XI		2,613,000		2,613,000
p. Region XII		2,713,000		2,713,000
q. Region XIII		2,612,000		2,612,000
5. Field Network Survey	55,508,000	132,695,000		188,203,000
a. Central Office		7,034,000		7,034,000
b. National Capital Region		2,090,000		2,090,000
c. Region I	4,392,000	8,024,000		12,416,000

d. Cordillera Administrative Region	96,000	8,443,000		8,539,000
e. Region II	4,035,000	6,565,000		10,600,000
f. Region III	3,132,000	6,271,000		9,403,000
g. Region IV-A	2,887,000	14,212,000		17,099,000
h. Region IV-B	3,112,000	7,460,000		10,572,000
i. Region V	3,442,000	15,190,000		18,632,000
j. Region VI	4,036,000	16,566,000		20,602,000
k. Region VII	6,358,000	11,044,000		17,402,000
l. Region VIII	4,194,000	4,110,000		8,304,000
m. Region IX	4,539,000	6,130,000		10,669,000
n. Region X	4,129,000	4,750,000		8,879,000
o. Region XI	6,228,000	520,000		6,748,000
p. Region XII	3,996,000	6,210,000		10,206,000
q. Region XIII	932,000	8,076,000		9,008,000
c. Protected Areas and Wildlife Management	154,788,000	310,476,000	74,130,000	539,394,000
1. Protected area management	125,918,000	81,371,000		207,289,000
a. Protected Areas and Wildlife Bureau		1,332,000		1,332,000
b. National Capital Region	2,113,000	624,000		2,737,000
c. Region I	7,623,000	4,177,000		11,800,000
d. Cordillera Administrative Region	11,340,000	2,038,000		13,378,000
e. Region II	8,430,000	4,739,000		13,169,000
f. Region III	12,982,000	4,044,000		17,026,000
g. Region IV-A	7,853,000	5,653,000		13,506,000
h. Region IV-B	7,321,000	6,346,000		13,667,000
i. Region V	10,184,000	4,081,000		14,265,000
j. Region VI	10,371,000	6,304,000		16,675,000
k. Region VII	7,594,000	7,680,000		15,274,000
l. Region VIII	7,430,000	3,741,000		11,171,000

m. Region IX	4,897,000	6,092,000		10,989,000
n. Region X	8,842,000	9,420,000		18,262,000
o. Region XI	10,023,000	5,622,000		15,645,000
p. Region XII	7,121,000	3,687,000		10,808,000
q. Region XIII	1,794,000	5,791,000		7,585,000
2. Operation and maintenance of the Ninoy Aquino Park and Wildlife Nature Center in Quezon City	10,871,000	8,589,000	20,000,000	39,460,000
a. Protected Areas and Wildlife Bureau	10,871,000	8,589,000	20,000,000	39,460,000
3. Development and rehabilitation of the Hinulugang Taktak National Park in Antipolo, Rizal	2,669,000	2,673,000		5,342,000
a. Protected Areas and Wildlife Bureau	2,669,000	2,673,000		5,342,000
4. Development and Rehabilitation of the Mt. Apo National Park		1,992,000		1,992,000
a. Protected Areas and Wildlife Bureau		1,992,000		1,992,000
5. Philippine Eagle Conservation Project		5,935,000		5,935,000
a. Protected Areas and Wildlife Bureau		5,935,000		5,935,000
6. Pawikan Conservation Project	2,664,000	2,962,000		5,626,000
a. Protected Areas and Wildlife Bureau	2,664,000	2,962,000		5,626,000
7. Tamaraw Conservation Project		4,862,000		4,862,000
a. Protected Areas and Wildlife Bureau		4,862,000		4,862,000
8. Operation and Maintenance of the Crocodile Farm Institute in Irawan, Palawan	5,568,000	4,402,000		9,970,000
a. Protected Areas and Wildlife Bureau	5,568,000	4,402,000		9,970,000
9. Biodiversity Conservation Program	4,816,000	122,335,000	50,080,000	177,231,000
a. Protected Areas and Wildlife Bureau	4,816,000	22,222,000		27,038,000
b. Central Office		74,581,000	50,080,000	124,661,000
c. National Capital Region		5,992,000		5,992,000
d. Region I		665,000		665,000
e. Cordillera Administrative Region		664,000		664,000

f. Region II		752,000		752,000
g. Region III		589,000		589,000
h. Region IV-A		3,406,000		3,406,000
i. Region IV-B		1,998,000		1,998,000
j. Region V		996,000		996,000
k. Region VI		969,000		969,000
l. Region VII		1,676,000		1,676,000
m. Region VIII		1,936,000		1,936,000
n. Region IX		537,000		537,000
o. Region X		624,000		624,000
p. Region XI		764,000		764,000
q. Region XII		2,710,000		2,710,000
r. Region XIII		1,254,000		1,254,000
10. Tarsier Conservation Project		5,000,000		5,000,000
a. Region VII		5,000,000		5,000,000
11. Coastal and marine resources management	2,282,000	70,355,000	4,050,000	76,687,000
a. Central Office	631,000	41,949,000	4,050,000	46,630,000
b. National Capital Region	100,000	485,000		585,000
c. Region I		1,551,000		1,551,000
d. Region II	92,000	1,222,000		1,314,000
e. Region III	100,000	3,824,000		3,924,000
f. Region IV-A		1,339,000		1,339,000
g. Region IV-B		1,739,000		1,739,000
h. Region V	100,000	1,770,000		1,870,000
i. Region VI	210,000	2,655,000		2,865,000
j. Region VII	100,000	3,932,000		4,032,000
k. Region VIII	200,000	1,164,000		1,364,000

l. Region IX	100,000	1,550,000		1,650,000
m. Region X	100,000	2,184,000		2,284,000
n. Region XI	349,000	1,543,000		1,892,000
o. Region XII	100,000	2,616,000		2,716,000
p. Region XIII	100,000	832,000		932,000
d. Ecosystems Research and Development	172,256,000	251,854,000	364,851,000	788,961,000
1. Ecosystems Research and Development Service	172,256,000	125,300,000		297,556,000
a. Ecosystems Research and Development Bureau	38,972,000	94,373,000		133,345,000
b. National Capital Region	12,370,000	1,482,000		13,852,000
c. Region I	11,647,000	2,090,000		13,737,000
d. Cordillera Administrative Region	8,032,000	2,471,000		10,503,000
e. Region II	7,522,000	1,761,000		9,283,000
f. Region III	7,532,000	1,908,000		9,440,000
g. Region IV-A	7,631,000	1,552,000		9,183,000
h. Region IV-B	9,059,000	1,442,000		10,501,000
i. Region V	7,906,000	1,875,000		9,781,000
j. Region VI	6,482,000	2,013,000		8,495,000
k. Region VII	8,269,000	2,251,000		10,520,000
l. Region VIII	6,835,000	1,600,000		8,435,000
m. Region IX	10,506,000	1,380,000		11,886,000
n. Region X	7,094,000	2,149,000		9,243,000
o. Region XI	7,724,000	2,405,000		10,129,000
p. Region XII	8,313,000	1,991,000		10,304,000
q. Region XIII	6,362,000	2,557,000		8,919,000
2. Clonal Nursery and Production of Quality Planting Materials (QPM) of Premium and Indigenous Forest Species for National Greening Program		126,554,000	364,851,000	491,405,000
a. Central Office		68,001,000	54,000,000	122,001,000

b. Ecosystems Research and Development Bureau	19,000,000	15,000,000	34,000,000
c. National Capital Region	2,000,000	1,513,000	3,513,000
d. Region I	3,340,000	17,685,000	21,025,000
e. Cordillera Administrative Region	2,070,000	23,138,000	25,208,000
f. Region II	2,233,000	18,935,000	21,168,000
g. Region III	2,241,000	18,945,000	21,186,000
h. Region IV-A	2,187,000	18,935,000	21,122,000
i. Region IV-B	2,353,000	18,935,000	21,288,000
j. Region V	2,129,000	18,935,000	21,064,000
k. Region VI	2,721,000	19,445,000	22,166,000
l. Region VII	2,400,000	18,935,000	21,335,000
m. Region VIII	2,100,000	18,935,000	21,035,000
n. Region IX	2,147,000	18,935,000	21,082,000
o. Region X	2,249,000	18,935,000	21,184,000
p. Region XI	4,182,000	21,155,000	25,337,000
q. Region XII	2,101,000	18,935,000	21,036,000
r. Region XIII	3,100,000	23,555,000	26,655,000

Sub-total, Operations

2,741,402,000 6,486,185,000 2,026,839,000 11,254,426,000

TOTAL, PROGRAMS AND ACTIVITIES

P 4,012,017,000 P 7,179,872,000 P 2,595,126,000 P 13,787,015,000
=====

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

2,939,972

Contractual, Casual and Emergency Personnel

149,129

Total Salaries/Wages

3,089,101

Other Compensation	
Representation Allowance	48,265
Year-End Bonus	324,019
Step Increments for Length of Service	7,468
Personnel Economic Relief Allowance	378,720
Clothing/Uniform Allowance	63,120
Subsistence Allowance	44
Productivity Incentive Benefits	31,560

Total Other Compensation	853,196

Gross Compensation	3,942,297

Fixed Personnel Expenditures	
PAG-IBIG Contributions	19,032
Health Insurance Premiums	32,045
Employees Compensation Insurance Premiums (ECIP)	18,643

Total Fixed Personnel Expenditures	69,720

Total Personal Services	4,012,017

Maintenance and Other Operating Expenses	
Travelling Expenses	503,208
Communication Expenses	119,967
Repair and Maintenance	241,931
Transportation and Delivery Expenses	7,537
Supplies and Materials	566,421
Rents	25,490
Subsidies and Donations	2,000
Utility Expenses	147,935
Training and Scholarship Expenses	154,356
Extraordinary and Miscellaneous Expenses	3,408
Confidential and Intelligence Expenses	15,000
Taxes Insurance Premiums and Other Fees	19,780
Professional Services	1,530,530
Printing and Binding Expenses	20,707
Advertising Expenses	16,670
Representation Expenses	10,390
Subscription Expenses	6,676
Survey Expenses	3,887,186
Membership Dues & contributions to Organizations	670
Awards and Indemnities	10

Total Maintenance and Other Operating Expenses	7,279,872

Total Current Operating Expenditures	11,291,889

Capital Outlays	
Land and Land Improvements Outlay	340,768
Buildings and Structures Outlay	358,480
Office Equipment, Furniture and Fixtures	342,903

Transportation Equipment	6,428
Machineries and Equipment	127,245
Reforestation Projects	1,469,302

Total Capital Outlays	2,645,126

Total Programs/Locally Funded Project(s)	13,937,015

B. Foreign Assisted Project(s)	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
Travelling Expenses	22,800
Communication Expenses	5,366
Repair and Maintenance	27,206
Supplies and Materials	17,994
Utility Expenses	3,614
Training and Scholarship Expenses	28,200
Taxes, Insurance Premiums and Other Fees	1,600
Professional Services	276,161
Printing and Binding Expenses	2,555
Advertising Expenses	14,500
Representation Expenses	70,200

Total Maintenance and Other Operating Expenses	470,196

Total Current Operating Expenditures	470,196

Capital Outlays	
Land and Land Improvements Outlay	37,000
Office Equipment, Furniture and Fixtures	9,654
Transportation Equipment	2,000
Machineries and Equipment	8,000
Reforestation Projects	26,000

Total Capital Outlays	82,654

Total Foreign Assisted Project(s)	552,850

TOTAL NEW APPROPRIATIONS	14,489,865
	=====