

IX. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

A. Office of the Secretary

For general administration, administration of personnel benefits, salary standardization, planning and implementation of environmental and natural resources conservation, management and development programs including locally-funded and foreign-assisted projects indicated hereunder, P4,549,610,000, of which P4,542,410,000 shall be from the regular appropriations and P7,200,000 from the Special Account in the General Fund..... P4,549,610,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 62,091,000 P	75,193,000 P	251,000 P	137,535,000
2. Administration of Personnel Benefits	113,067,000			113,067,000
3. Salary Standardization	327,771,000			327,771,000
4. Forest Management	15,012,000	9,237,000	1,711,000	25,960,000
5. Land Management	17,911,000	18,265,000	86,000	36,262,000
6. Mines and Geo-Sciences Development	21,847,000	26,215,000	100,000	48,162,000
7. Environmental Management	9,008,000	12,756,000	15,040,000	36,804,000
8. Ecosystems Research and Development	12,260,000	8,441,000	70,000	20,771,000
9. Protected Areas and Wildlife Resources Development	10,859,000	9,739,000	1,719,000	22,317,000
10. Coordination of Foreign-Assisted Projects	110,000	767,000		877,000
11. Adjudication of Pollution Cases	1,249,000	1,459,000		2,708,000
12. Regional Operations	639,707,000	216,655,000	5,564,000	861,926,000
National Capital Region	22,280,000	6,936,000	125,000	29,341,000
Region I	35,267,000	9,653,000	205,000	45,125,000

Cordillera Administrative Region	41,951,000	19,150,000	440,000	61,541,000
Region II	56,426,000	10,519,000	295,000	67,240,000
Region III	46,584,000	17,069,000	345,000	63,998,000
Region IV	89,096,000	28,084,000	1,153,000	118,333,000
Region V	35,906,000	15,140,000	185,000	51,231,000
Region VI	39,596,000	9,208,000	265,000	49,069,000
Region VII	41,263,000	26,963,000	280,000	68,506,000
Region VIII	37,896,000	16,441,000	205,000	54,542,000
Region IX	43,404,000	10,504,000	841,000	54,749,000
Region X	51,009,000	18,705,000	735,000	70,449,000
Region XI	58,013,000	19,463,000	285,000	77,761,000
Region XII	41,016,000	8,820,000	205,000	50,041,000
Total, Functions	1,230,892,000	378,727,000	24,541,000	1,634,160,000

B. Locally-Funded Projects

1. Pilot Projects for Natural Resources Utilization	279,000	5,196,000		5,475,000
2. Participation to Multi-agency and Multi-sectoral Program	1,034,000	4,436,000		5,470,000
3. Natural Resources Management and Development	102,000	1,765,000		1,867,000
4. Small-scale Natural Resources based livelihood project	294,000	1,357,000		1,651,000
5. Pilot Nursery Demonstration Farm	1,500,000	2,500,000	6,000,000	10,000,000
6. Wildlife Conservation and Protection Program	836,000	9,788,000		10,624,000
7. Exploration, exploitation and utilization of economic mineral resources	215,000	2,224,000		2,439,000
8. Special Projects for Mineral Exploration and Development of Mineral Reservation Areas, subject to the provisions of Section 8, P.D. No. 1305 and Section 40 of P.D. No. 1177 (Sec. 35, Book VI of E. O. No. 292)		700,000		700,000
9. Promotion of Natural Resources Conservation and Environmental Protection Program		6,912,000		6,912,000

10. Improvement of the Department of Environment and Natural Resources Building			2,000,000	2,000,000
11. Reforestation Projects	40,418,000	43,098,000	104,167,000	187,683,000
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A. New Plantation Establishment (By Contract) including provision for seedling production		5,699,000	102,247,000	107,946,000
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Region I Cordillera Administrative Region		166,000	8,620,000	8,786,000
Region II		508,000	10,571,000	11,079,000
Region III		433,000	8,427,000	8,860,000
Region IV		488,000	14,771,000	15,259,000
Region V		1,030,000	8,481,000	9,511,000
Region VI		224,000	5,008,000	5,232,000
Region VII		860,000	12,033,000	12,893,000
Region VIII		312,000	7,487,000	7,799,000
Region IX		217,000	10,609,000	10,826,000
Region X		561,000	5,118,000	5,679,000
Region XI		566,000	7,375,000	7,941,000
Region XII		225,000	870,000	1,095,000
Region XIII		109,000	2,877,000	2,986,000
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B. Maintenance and Protection of Existing Plantations	40,418,000	37,399,000	1,920,000	79,737,000
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Region I Cordillera Administrative Region	5,027,000	4,240,000	65,000	9,332,000
Region II	4,530,000	4,288,000	30,000	8,848,000
Region III	2,561,000	2,246,000	604,000	5,411,000
Region IV	6,826,000	5,108,000	180,000	12,114,000
Region V	3,243,000	2,265,000	124,000	5,632,000
Region VI	2,799,000	2,090,000	124,000	5,013,000
Region VII	5,377,000	4,373,000	252,000	10,002,000
Region VIII	3,709,000	3,980,000	12,000	7,701,000
Region IX	1,138,000	2,258,000	231,000	3,627,000
Region X	2,150,000	1,344,000	104,000	3,598,000
Region XI	2,186,000	3,330,000	26,000	5,542,000
Region XII	620,000	1,181,000	94,000	1,895,000
Region XIII	252,000	696,000	74,000	1,022,000
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12. Watershed Rehabilitation Projects	8,839,000	13,640,000		22,479,000
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Region I Cordillera Administrative Region	1,349,000	1,913,000		3,262,000
Region II	589,000	1,426,000		2,015,000
Region III	614,000	1,638,000		2,252,000
Region IV	1,385,000	829,000		2,214,000
Region V	347,000	555,000		902,000
Region VI	629,000	1,043,000		1,672,000
Region VII	567,000	793,000		1,360,000
Region VIII	1,049,000	1,006,000		2,055,000
Region IX	567,000	793,000		1,360,000
Region X	686,000	530,000		1,216,000

Region X		1,765,000	1,765,000
Region XI	414,000	451,000	865,000
Region XII	643,000	898,000	1,541,000
13. Integrated Social Forestry Projects	10,900,000	25,568,000	36,468,000
Central Office		510,000	510,000
Region I	444,000	1,499,000	1,943,000
Cordillera Administrative Region	1,049,000	1,489,000	2,538,000
Region II	456,000	3,242,000	3,698,000
Region III	755,000	1,578,000	2,333,000
Region IV	634,000	1,869,000	2,503,000
Region V	1,641,000	2,447,000	4,088,000
Region VI	820,000	1,338,000	2,158,000
Region VII	1,866,000	2,856,000	4,722,000
Region VIII	1,034,000	2,131,000	3,165,000
Region IX	746,000	1,599,000	2,345,000
Region X	606,000	2,266,000	2,872,000
Region XI	794,000	1,771,000	2,565,000
Region XII	55,000	973,000	1,028,000
14. Lot survey of foreshore lands, resettlement areas and other lands covered by the Comprehensive Agrarian Reform Program in coordination with the Department of Agrarian Reform	964,000	85,458,000	86,422,000
Region I		3,415,000	3,415,000
Region II		5,252,000	5,252,000
Region III	143,000	20,062,000	20,205,000
Region IV	88,000	7,947,000	8,035,000
Region V	77,000	5,313,000	5,390,000
Region VI	77,000	7,458,000	7,535,000
Region VII	75,000	9,885,000	9,960,000
Region VIII	285,000	4,314,000	4,599,000
Region IX	78,000	7,335,000	7,413,000
Region X		4,368,000	4,368,000
Region XI	75,000	3,668,000	3,743,000
Region XII	66,000	6,441,000	6,507,000
15. Cadastral Survey	4,172,000	79,166,000	83,338,000
National Capital Region	200,000	1,905,000	2,105,000
Region I	1,644,000	6,061,000	7,705,000
Cordillera Administrative Region	1,152,000	7,442,000	8,594,000
Region II	218,000	3,423,000	3,641,000
Region III	137,000	2,375,000	2,512,000

Region IV	201,000	3,838,000		4,039,000
Region V		6,645,000		6,645,000
Region VI	59,000	2,657,000		2,716,000
Region VII	59,000	7,864,000		7,923,000
Region VIII	285,000	8,995,000		9,280,000
Region IX		9,348,000		9,348,000
Region X	59,000	8,293,000		8,352,000
Region XI	158,000	3,061,000		3,219,000
Region XII		7,259,000		7,259,000
Total, Locally-Funded Projects	69,553,000	281,808,000	112,167,000	463,528,000

C. Foreign-Assisted Projects

1. Palawan Integrated Area Development Project (ADB Loan Nos. 528 & 529 PHI/EEC Grant)	4,770,000	6,557,000		11,327,000
Peso Counterpart Loan Proceeds	4,770,000	1,305,000 5,252,000		6,075,000 5,252,000
2. Rainfed Resources Development Project (USAID 492-T-068)	12,821,000	2,794,000	5,555,000	21,170,000
Peso Counterpart	12,821,000	2,794,000	5,555,000	21,170,000
3. Philippine Forestry Development Project (ADB 677 PHI)	38,636,000	13,691,000	43,942,000	96,269,000
Peso Counterpart Loan Proceeds	2,750,000 35,886,000	772,000 12,919,000	43,942,000	3,522,000 92,747,000
4. Industrial Waste Exchange System Project (IDRC Grant 3-8-86-1040-2)	391,000	538,000	121,000	1,050,000
Peso Counterpart	391,000	538,000	121,000	1,050,000
5. RP-Japan Crocodile Farming Project (JICA Grant)	3,266,000	4,602,000	2,142,000	10,010,000
Peso Counterpart	3,266,000	4,602,000	2,142,000	10,010,000
6. Seagrass Habitat Restoration Project (IDRC Grant 3-P-85-1013-02)	292,000	383,000	171,000	846,000
Peso Counterpart	292,000	383,000	171,000	846,000

7. Philippine-German Cebu Upland Project (FRG Grant)	2,992,000			2,992,000
Peso Counterpart	2,992,000			2,992,000
8. Bamboo Research and Development Project (UNDP PHI/85/008/A/01/12)	1,338,000	1,089,000		2,427,000
Peso Counterpart	1,338,000	1,089,000		2,427,000
9. RP-Japan Forestry Development Project - Watershed Management (JICA Grant)	20,267,000	7,604,000	1,584,000	29,455,000
Peso Counterpart	20,267,000	7,604,000	1,584,000	29,455,000
10. Forestry Sector Loan (ADB -889/890PHI)	14,236,000	115,726,000	567,297,000	697,259,000
Loan Proceeds	14,236,000	115,726,000	567,297,000	697,259,000
11. Dipterocarp Forest Management Project (FRG Grant)	2,295,000	2,674,000		4,969,000
Peso Counterpart	2,295,000	2,674,000		4,969,000
12. Natural Resources Management and Development Project (AIDAB Grant)	11,967,000	15,735,000		27,702,000
Peso Counterpart	11,967,000	15,735,000		27,702,000
13. Strengthening of the Integrated Social Forestry Project	1,962,000	1,549,000	1,781,000	5,292,000
Peso Counterpart	1,962,000	1,549,000	1,781,000	5,292,000
14. Master Plan for Forestry Development Project	164,000	177,000		341,000
Peso Counterpart	164,000	177,000		341,000
15. Forestry Sector Loan Program (OECF)		338,395,000	1,195,526,000	1,533,921,000
Loan Proceeds		338,395,000	1,195,526,000	1,533,921,000

16. Philippine-New Zealand Integrated Tree Plantation Project	5,066,000	1,826,000	6,892,000
Loan Proceeds	5,066,000	1,826,000	6,892,000
Total, Foreign-Assisted Projects	115,397,000	516,580,000	1,819,945,000
Peso Counterpart Loan Proceeds	65,275,000 50,122,000	39,222,000 477,358,000	11,354,000 2,336,071,000
Total New Appropriations, Office of the Secretary	P1,415,842,000	P1,177,115,000	P1,956,653,000
			P4,549,610,000

Special Provision

1. **Appropriations for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the agency shall be used specifically for the activities and purposes in the indicated amounts and conditions.

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General management and supervision, and provisions for administration, financial, and other support services, including the payment of P55,000 for the extraordinary expenses of the Office of the Secretary.....	P 52,085,000
b. Planning, evaluation and monitoring of programs and conduct of policy studies.....	4,584,000
c. Development and implementation of department-wide management information system with particular support to field operations.....	1,085,000
d. Statistical services.....	1,883,000
e. Production and dissemination of technical and popular materials on the conservation and development of natural resources and to include environmental education and the conduct of nationwide information campaign.....	7,677,000
f. Legal services.....	2,803,000
g. Coordination, monitoring, assessment and evaluation activities of field operations.....	2,184,000
h. Human resource development, including trainings and scholarships.....	4,440,000
i. Payment of retirement gratuity and separation pay of national government officials and employees.....	30,031,000

j. Payment of terminal leave benefits to officials and employees entitled thereto.....	24,012,000
k. Acquisition of equipment.....	251,000
l. Provision for operations against illegal logging activities, including payment of rewards to informers in the discovery and seizure of illegally cut logs and the apprehension of violators of Section 68 (b) of P.D. 705, as amended by E.O. 277, the hauling fees of confiscated logs, space rentals, guards, representation expenses, and other expenses in the disposal/selling of confiscated illegally cut logs subject to special budget and approval of the President.	6,500,000
Sub-total, Function 1.....	<u>137,535,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	6,600,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	2,626,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	7,721,000
d. Payment of amelioration benefits.....	96,120,000
Sub-total, Function 2.....	<u>113,067,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	327,771,000
Sub-total, Function 3.....	<u>327,771,000</u>
4. Forest Management	
a. Formulation of policies, plans and programs for forest management, and maintaining active linkages to promote forestry programs.....	21,965,000
b. Coordination and monitoring of National Forestation Program	1,500,000
c. Statistical services.....	784,000
d. Acquisition of equipment.....	111,000
e. Repair and renovation of the FMB Reforestation and Administration Building.....	1,600,000
Sub-total, Function 4.....	<u>25,960,000</u>

5. Land Management

a. Formulation of policies, plans and programs for land management and maintaining active linkages to facilitate surveys and promote the CARP programs.....	33,283,000
b. Coordination and monitoring of the survey projects.....	2,000,000
c. Statistical services.....	893,000
d. Acquisition of equipment.....	86,000
Sub-total, Function 5.....	<u>36,262,000</u>

6. Mines and Geo-Sciences Development

a. Formulation of policies, plans and programs for mines and geo-sciences development and maintaining active linkages to promote mining programs.....	38,753,000
b. Provision of laboratory services.....	1,803,000
c. Maintenance of the RPS explorer.....	6,400,000
d. Statistical services.....	1,106,000
e. Acquisition of equipment.....	100,000
Sub-total, Function 6.....	<u>48,162,000</u>

7. Environmental Management

a. Formulation of policies, plans and programs for environmental management.....	18,615,000
b. Provision of laboratory services.....	3,071,000
c. Statistical services.....	87,000
d. Acquisition of equipment.....	15,031,000
Sub-total, Function 7.....	<u>36,804,000</u>

8. Ecosystems Research and Development

a. Formulation of policies, plans and programs for ecosystems research and development and maintaining active linkages to promote research and development.....	16,679,000
b. Publication and dissemination of research findings to provide scientific laws for the development of policies and programs on Philippine ecosystems.....	1,900,000
c. Provision of laboratory services.....	322,000

d. Technology transfer.....	1,400,000
e. Statistical services.....	400,000
f. Acquisition of equipment.....	70,000
Sub-total, Function 8.....	<u>20,771,000</u>

9. Protected Areas and Wildlife Resources Development

a. Formulation of policies, plans and programs for protected areas and wildlife resources development and maintaining active linkages to promote support to protected areas and wildlife.....	13,700,000
b. Operation and maintenance of the Ninoy Aquino Park and Wildlife Nature Center, Quezon City.....	6,138,000
c. Statistical services.....	760,000
d. Acquisition of equipment.....	719,000
e. Repair/renovation of the Ninoy Aquino Park and Wildlife Nature Center, Quezon City.....	1,000,000
Sub-total, Function 9.....	<u>22,317,000</u>

10. Coordination of Foreign-Assisted Projects

a. Coordination of foreign-assisted projects.....	877,000
Sub-total, Function 10.....	<u>877,000</u>

11. Adjudication of Pollution Cases

a. Adjudication of pollution cases.....	2,708,000
Sub-total, Function 11.....	<u>2,708,000</u>

12. Regional Operations

	National Capital Region	I	Cordillera Administrative Region	II
a. General administrative services.....	10,211,000	11,776,000	11,485,000	12,834,000
b. Forest management services.....	3,217,000	14,819,000	24,406,000	34,843,000
c. Land management services.....	5,477,000	7,943,000	12,567,000	9,468,000
d. Mines and geo-sciences services.....	999,000	3,478,000	4,338,000	896,000

e. Environmental management services.....	6,310,000	1,560,000	1,958,000	1,699,000
f. Ecosystems research and development services.....	3,127,000	2,023,000	2,993,000	2,728,000
g. Land Evaluation party....		2,105,000	919,000	3,532,000
h. Field network survey party.....		634,000	220,000	669,000
i. Protected areas and wild-life development services		787,000	2,655,000	571,000
j. Operational requirements of the Office of the Assistant Secretary for Luzon.....				
k. Operational requirements of the Office of the Assistant Secretary for Visayas.....				
l. Operational requirements of the Office of the Assistant Secretary for Mindanao.....				
Sub-Total	29,341,000	45,125,000	61,541,000	67,240,000
	III	IV	V	VI
a. General administrative services.....	14,709,000	23,259,000	25,132,000	11,709,000
b. Forest management services.....	26,802,000	56,658,000	9,357,000	20,788,000
c. Land management services.	11,704,000	18,441,000	4,097,000	8,353,000
d. Mines and geo-sciences services.....	3,700,000	6,768,000	4,298,000	1,241,000
e. Environmental management services.....	1,522,000	3,029,000	1,613,000	1,684,000
f. Ecosystems research and development services....	1,941,000	3,252,000	1,789,000	1,148,000
g. Land Evaluation party....	2,183,000	3,221,000	3,375,000	2,096,000
h. Field network survey party.....	614,000	757,000	633,000	832,000

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i. Protected areas and wild-life development services	823,000	1,926,000	937,000	1,218,000
j. Operational requirements of the Office of the Assistant Secretary for Luzon.....		1,022,000		
k. Operational requirements of the Office of the Assistant Secretary for Visayas.....				
l. Operational requirements of the Office of the Assistant Secretary for Mindanao.....				

Sub-Total

63,998,000	118,333,000	51,231,000	49,069,000
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VII

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IX

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a. General administrative services.....	13,097,000	10,381,000	12,465,000	16,934,000
b. Forest management services.....	27,139,000	23,760,000	21,920,000	29,291,000
c. Land management services.	8,882,000	9,509,000	10,815,000	11,865,000
d. Mines and geo-sciences services.....	6,303,000	3,891,000	1,582,000	3,790,000
e. Environmental management services.....	3,405,000	1,827,000	1,964,000	2,127,000
f. Ecosystems research and development services.....	3,335,000	1,651,000	1,687,000	1,596,000
g. Land Evaluation party....	2,105,000	2,098,000	2,451,000	1,798,000
h. Field network survey party.....	1,094,000	824,000	1,115,000	1,392,000
i. Protected areas and wild-life development services	1,933,000	601,000	750,000	1,656,000
j. Operational requirements of the Office of the Assistant Secretary for Luzon.....				
k. Operational requirements of the Office of the Assistant Secretary for Visayas.....	1,213,000			

1. Operational requirements of the Office of the Assistant Secretary for Mindanao.....

Sub-Total	68,506,000	54,542,000	54,749,000	70,449,000
	XI	XII	All Regions	
a. General administrative services.....	13,121,000	9,579,000	196,692,000	
b. Forest management services.....	36,462,000	21,862,000	351,324,000	
c. Land management services.	10,914,000	7,984,000	138,019,000	
d. Mines and geo-sciences services.....	3,886,000	1,585,000	46,755,000	
e. Environmental management services.....	3,020,000	1,951,000	33,669,000	
f. Ecosystems research and development services.....	2,987,000	1,933,000	32,190,000	
g. Land Evaluation party....	4,090,000	2,959,000	32,932,000	
h. Field network survey party.....	1,519,000	1,522,000	11,825,000	
i. Protected areas and wild-life development services	931,000	666,000	15,454,000	
j. Operational requirements of the Office of the Assistant Secretary for Luzon.....			1,022,000	
k. Operational requirements of the Office of the Assistant Secretary for Visayas.....			1,213,000	
l. Operational requirements of the Office of the Assistant Secretary for Mindanao.....	831,000		831,000	
Sub-Total	77,761,000	50,041,000	861,926,000	
Sub-total, Function 12.....			861,926,000	
Total, Functions.....			1,634,160,000	

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	608	46,269
Secretary	1	224
Undersecretary	5	990
Assistant Secretary	8	1,267
Regional Director	14	2,033
Director	8	1,161
Assistant Regional Director	68	8,976
Assistant Director	8	1,056
Head Executive Assistant	1	132
Department Service Chief	7	924
Provincial Officer (including one for Tawi-tawi)	73	8,674
Chief of Division	415	20,832
Other Positions	23,316	387,792
Technical	7,219	176,397
Administrative and Other Support Positions	16,097	211,395
Total Permanent Positions	23,924	434,061
Contractual and Emergency Employment		
Contractual Personnel		47,037
Functions/Locally-Funded Projects		1,970
Foreign-Assisted Projects		45,067
Casual/Emergency Personnel		190,614
Functions/Locally-Funded Projects		163,117
Foreign-Assisted Projects		27,497
Total Contractual and Emergency Employment		237,651
Functions/Locally-Funded Projects		165,087
Foreign-Assisted Projects		72,564
Total	23,924	671,712

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	434,061
Salaries and Wages of Contractual and Emergency Personnel	165,087
Total Salaries and Wages	599,148

Other Compensation

Honoraria and Commutable Allowances	18,682
Cost of Living Allowances	193,478
Terminal Leave Benefits	24,012
Employees Compensation Insurance Premiums	6,600
Pag-I.B.I.G. Contributions	7,721
Medicare Premiums	2,626
Shoes and Uniform Allowances	618
Salary Standardization	327,771
Bonuses and Incentives	119,651
Per Diems	138

Total Other Compensation	701,297
01 Total Personal Services	1,300,445

Maintenance and Other Operating Expenses

02 Travelling Expenses	136,022
03 Communication Services	13,865
04 Repair and Maintenance of Government Facilities	902
05 Transportation Services	1,393
06 Other Services	239,378
07 Supplies and Materials	132,693
08 Rents	18,606
10 Grants, Subsidies and Contributions	500
14 Water/Illumination and Power	23,181
15 Social Security Benefits and Other Claims	30,031
17 Maintenance of Motor Vehicles Used for Official Travel	57,535
18 Discretionary Expenses	4,046
19 Representation Expenses	2,012
20 Extraordinary/Contingency/Emergency Expenses	371

Total Maintenance and Other Operating Expenses	660,535
Total Current Operating Expenditures	1,960,980

Capital Outlays

31 Land and Land Improvements Outlay	110,167
32 Buildings and Structures Outlay	4,600
33 Equipment Outlay	21,941

Total Capital Outlays	136,708
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Total New Appropriations, Functions/Locally-Funded Projects	2,097,688
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B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Total Salaries and Wages of Contractual and Emergency Personnel	72,564
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Total Salaries and Wages	72,564
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Other Compensation

Honoraria and Commutable Allowances	4,549
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Year End Benefits	8,421
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Cost of Living Allowances	29,863
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Total Other Compensation	42,833
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01 Total Personal Services	115,397
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Maintenance and Other Operating Expenses

02 Travelling Expenses	31,185
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03 Communication Services	779
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04 Repair and Maintenance of Government Facilities	764
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05 Transportation Services	666
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06 Other Services	440,834
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07 Supplies and Materials	25,214
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08 Rents	1,814
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14 Water/Illumination and Power	3,132
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17 Maintenance of Motor Vehicles Used for Official Travel	12,192
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Total Maintenance and Other Operating Expenses	516,580
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Total Current Operating Expenditures	631,977
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Capital Outlays

31 Land and Land Improvements Outlay	1,812,205
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32 Buildings and Structures Outlay	1,300
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33 Equipment Outlay	6,198
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34 Investments Outlay	242
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Total Capital Outlays	1,819,945
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Total New Appropriations, Foreign-Assisted Projects	2,451,922
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TOTAL NEW APPROPRIATIONS	4,549,610
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B. National Mapping and Resource Information Authority

For general administration, administration of personnel benefits, salary standardization, field and remote sensing surveys, national mapping and information management, research development and planning and engineering services in accordance with the functions indicated hereunder.....P 100,437,000

New Appropriations, by Function
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	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Functions				
1. General Administration and Support Services	P 8,934,000	P 6,093,000		P 15,027,000
2. Administration of Personnel Benefits	4,080,000			4,080,000
3. Salary Standardization	12,656,000			12,656,000
4. Water, Coastal, Land and Remote Sensing Surveys	14,112,000	3,503,000 P	2,056,000	19,671,000
5. Data Processing, Mapping and Information Management	15,835,000	15,423,000	1,000,000	32,258,000
6. Research Development and Planning		2,375,000		2,375,000
7. Engineering Services	2,850,000	4,520,000	7,000,000	14,370,000
Total, Functions	58,467,000	31,914,000	10,056,000	100,437,000
Total New Appropriations, National Mapping and Resource Information Authority	P 58,467,000	P 31,914,000	P 10,056,000	P 100,437,000

Special Provisions

1. **Revolving Fund.** The income of the National Mapping and Resource Information Authority not exceeding ten million pesos (P10,000,000) from proceeds of sales of maps and charts shall be constituted into a revolving fund to be used for the reproduction of maps and charts and printing publications. Sales proceeds in excess of the aforementioned amount shall be remitted to the National Treasury and shall accrue to the General Fund.

The fund shall be deposited in an authorized government depository bank and shall be withdrawn in accordance with the procedures and manner prescribed by law: PROVIDED, That any interest earned shall accrue to the General Fund and shall be remitted to the National Treasury at the end of each quarter: PROVIDED, FURTHER, That the National Mapping and Resource Information Authority shall submit to the Department of Budget and Management a quarterly report of its income and of expenditures and in case of failure to submit said requirements, no withdrawal in the subsequent quarters shall be allowed except upon certification of the Department of Budget and Management that said report was submitted.

2. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administration services.....	P 11,572,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	2,229,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	726,000
d. Conduct of intelligence security activities.....	500,000
Sub-total, Function 1.....	<u>15,027,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	263,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	105,000
c. Payment of amelioration benefits.....	3,712,000
Sub-total, Function 2.....	<u>4,080,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	12,656,000
Sub-total, Function 3.....	<u>12,656,000</u>
4. Water, Coastal, Land and Remote Sensing Surveys	
a. Land resource, geodetic control, plane, geophysical and remote sensing surveys.....	17,615,000
b. Acquisition of equipment.....	2,056,000
Sub-total, Function 4.....	<u>19,671,000</u>
5. Data Processing, Mapping and Information Management	

a. For data processing, updating and production of maps including resource information management.....	29,090,000
b. Statistical services.....	2,168,000
c. Acquisition of equipment.....	1,000,000
Sub-total, Function 5.....	<u>32,258,000</u>
6. Research, Development and Planning	
a. Research, development and planning support for surveys, mapping and information handling activities	2,375,000
Sub-total, Function 6.....	<u>2,375,000</u>
7. Engineering Services	
a. Installation, maintenance and operation of survey, mapping and information handling facilities and equipment.....	7,370,000
b. Construction of Map Printing Building, with mezzanine, 1,650 sq. meters area.....	7,000,000
Sub-total, Function 7.....	<u>14,370,000</u>
Total, Functions.....	<u><u>P 100,437,000</u></u>

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	38	3,216
Administrator	1	198
Deputy Administrator	3	475
Director	5	726
Assistant Director	6	792
Chief of Division	23	1,025
Other Positions	863	21,612
Technical	361	9,840
Administrative and Other Support Positions	502	11,772
Total Permanent Positions	<u>901</u>	<u>24,828</u>

Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Projects 360

Casual/Emergency Personnel

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Functions/Locally-Funded Projects		1,303
Total Contractual and Emergency Employment		1,663
Total	901	26,491

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel		24,828
Total Salaries and Wages of Contractual and Emergency Personnel		1,663

Total Salaries and Wages		26,491
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Other Compensation

Honoraria and Commutable Allowances		1,198
Cost of Living Allowances		6,589
Terminal Leave Benefits		726
Employees Compensation Insurance Premiums		263
Medicare Premiums		105
Salary Standardization		12,656
Bonuses and Incentives		3,712
Allowance for Commissioned Officers and Enlisted Men		3,910
Others		2,817

Total Other Compensation		31,976
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01 Total Personal Services		58,467
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Maintenance and Other Operating Expenses

02 Travelling Expenses		2,945
03 Communication Services		840
04 Repair and Maintenance of Government Facilities		2,246
05 Transportation Services		188
06 Other Services		9,661
07 Supplies and Materials		8,136
08 Rents		319
14 Water/Illumination and Power		1,678
15 Social Security Benefits and Other Claims		2,229
17 Maintenance of Motor Vehicles Used for Official Travel		3,192
19 Representation Expenses		480

Total Maintenance and Other Operating Expenses		31,914
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Total Current Operating Expenditures		90,381
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Capital Outlays

32 Buildings and Structures Outlay	7,000
33 Equipment Outlay	3,056

Total Capital Outlays	10,056

TOTAL NEW APPROPRIATIONS	100,437
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C. National Electrification Administration

For subsidy and equity requirements in accordance with the purpose and projects indicated hereunder..... P1,222,211,000

New Appropriations, by Purpose/Project

	<u>Current Operating Expenditures</u>			Total
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Purpose</u>				
1. Interest on Net Lending (Subsidy Support)	P 504,000,000			P 504,000,000

Total, Purpose	504,000,000			504,000,000

<u>B. Projects</u>				
1. Rural Electrification Program (Subsidy Support) (Equity Investment)	P 65,000,000		P 609,211,000	P 65,000,000 609,211,000

2. Mini-Hydro Projects (Equity Investment)			44,000,000	44,000,000

Total, Projects	65,000,000		653,211,000	718,211,000

Total New Appropriations, National Electrification Administration	P 569,000,000	P 653,211,000		P1,222,211,000
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Special Provision

1. Use of the Fund. The amounts herein appropriated shall be used exclusively for the purpose/projects and shall in no case be used for salaries, wages, honoraria, allowances and similar personnel benefit expenditures.

D. National Power Corporation

For equity requirements in accordance with the purpose and projects indicated hereunder.....P 995,746,000

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New Appropriations, by Purpose/Project

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	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Purpose				
1. Systems and Utility Operational Facilities (Equity Investment)			P 229,960,000	P 229,960,000
Total, Purpose			229,960,000	229,960,000
B. Projects				
1. Power Generation, Transmission and Distribution Projects (Equity Investments as Counterpart Fund)			765,786,000	765,786,000
a. Completion of Polangui IV			43,670,000	43,670,000
b. Rehabilitation of SLRC's Transmission Lines			19,480,000	19,480,000
c. Leyte-Samar Circuit			730,000	730,000
d. Negros-Panay Interconnection			16,440,000	16,440,000
e. Agus I			54,650,000	54,650,000
f. Mindanao Transmission Lines and Sub-station			36,930,000	36,930,000
g. Ilocos Transmission Lines			34,580,000	34,580,000
h. Bantay Sub-station			3,300,000	3,300,000
i. Panay Barge-Sta. Barbara			3,570,000	3,570,000
j. ADB-14th Power Projects			40,220,000	40,220,000
k. Balintawak-San Jose Transmission Lines			68,630,000	68,630,000

l. Sucat-Balintawak Transmission Lines	25,670,000	25,670,000
m. Luzon-Catanduanes Interconnection	8,810,000	8,810,000
n. Batangas Sub-station Expansion	820,000	820,000
o. Bauang Sub-station	660,000	660,000
p. Sucat Sub-station Expansion	610,000	610,000
q. San Jose Sub-station Expansion	390,000	390,000
r. Mabalacat Sub-station	1,330,000	1,330,000
s. Concepcion Sub-station	620,000	620,000
t. Palawan III Transmission Lines	2,420,000	2,420,000
u. San Esteban Sub-station	760,000	760,000
v. Binan Sub-station Expansion	760,000	760,000
w. Dasmariñas Sub-station Expansion	1,340,000	1,340,000
x. Luzon-Mindoro Interconnection	2,400,000	2,400,000
y. Gas Turbine Barge (10 units of 30 MW)	81,940,000	81,940,000
z. Bohol II Transmission Lines	8,640,000	8,640,000
a. Cebu II Transmission Lines	320,000	320,000
b. Cebu-Leyte-Bohol Project	13,840,000	13,840,000
c. Leyte-Samar II Transmission Lines	670,000	670,000
d. Sucat 2 & 3 Rehabilitation	76,056,000	76,056,000
e. Bac-Man Association Transmission Lines	1,020,000	1,020,000
f. Mexico Sub-station Expansion	16,000,000	16,000,000
g. Olongapo Sub-station	11,780,000	11,780,000
h. Agus III Hydro Electric Project	11,650,000	11,650,000
i. Lugait Sub-station	9,600,000	9,600,000
j. Agus I - Marawi	5,880,000	5,880,000
k. Abaga-NSCT Transmission	4,340,000	4,340,000

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l Aurora-Sta. Clara Transmission	6,920,000	6,920,000
m 69KV Transmission Lines Project	27,260,000	27,260,000
n Cebu-Negros Interconnection	10,190,000	10,190,000
o ADB-3rd Power Project	64,300,000	64,300,000
p Calaca II	46,590,000	46,590,000
Total, Projects	<u>765,786,000</u>	<u>765,786,000</u>
Total New Appropriations, National Power Corporation	<u>P 995,746,000</u>	<u>P 995,746,000</u>

GENERAL SUMMARY
DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.	Office of the Secretary	P1,415,842,000	P1,177,115,000	P1,956,653,000	P4,549,610,000
B.	National Mapping and Resource Information Authority	58,467,000	31,914,000	10,056,000	100,437,000
C.	National Electrification Administration		569,000,000	653,211,000	1,222,211,000
D.	National Power Corporation			995,746,000	995,746,000
Total New Appropriations, Department of Environment and Natural Resources		P1,474,309,000	P1,778,029,000	P3,615,666,000	P6,868,004,000