

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, P3,737,663,000 of which P3,733,211,000 shall be from the regular appropriations and P4,452,000 from the Special Account in the General Fund.....P3,737,663,000

New Appropriations, by Function/Project

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	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 60,641,000	P 62,958,000		P 123,599,000
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	7,769,000		22,781,000
5. Land Management	17,911,000	13,686,000		31,597,000
6. Mines and Geo-Sciences Development	21,847,000	21,832,000		43,679,000
7. Environmental Management	9,008,000	11,242,000		20,250,000
8. Ecosystems Research and Development	12,260,000	7,020,000		19,280,000
9. Protected Areas and Wildlife Resources Development	10,859,000	8,622,000	1,000,000	20,481,000
10. Adjudication of Pollution Cases	1,249,000	1,220,000		2,469,000
11. Regional Operations	639,855,000	167,708,000		807,563,000
National Capital Region	22,280,000	6,309,000		28,589,000
Region I	35,267,000	7,775,000		43,042,000
Cordillera Administrative Region	41,951,000	14,309,000		56,260,000
Region II	56,426,000	7,645,000		64,071,000

Region III	46,926,000	13,439,000		60,365,000
Region IV	89,096,000	22,725,000		111,821,000
Region V	35,906,000	12,183,000		48,089,000
Region VI	39,596,000	7,242,000		46,838,000
Region VII	41,069,000	21,436,000		62,505,000
Region VIII	37,896,000	12,131,000		50,027,000
Region IX	43,404,000	8,044,000		51,448,000
Region X	51,009,000	14,573,000		65,582,000
Region XI	58,013,000	13,718,000		71,731,000
Region XII	41,016,000	6,179,000		47,195,000
Total, Functions	1,229,480,000	302,057,000	1,000,000	1,532,537,000
B. Locally-Funded Projects				
1. Pilot Projects for Natural Resources Utilization	279,000	4,158,000		4,437,000
2. Participation to Multi-agency and Multi-sectoral Program	1,034,000	2,900,000		3,934,000
3. Natural Resources Management and Development	102,000	1,337,000		1,439,000
4. Small-scale Natural Resources based livelihood project	294,000	1,011,000		1,305,000
5. Pilot Nursery Farms in Florida-blanca and Porac, Pampanga		1,000,000		1,000,000
6. Pilot Cement Plant			3,000,000	3,000,000
7. Wildlife Conservation and Protection Program	836,000	7,649,000		8,485,000
8. Exploration, exploitation and utilization of economic mineral resources	215,000	1,569,000		1,784,000
9. 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. 292)		548,000		548,000
10. Promotion of Natural Resources Conservation and Environmental Protection Program		5,281,000		5,281,000
11. Reforestation Projects	40,418,000	34,947,000	147,917,000	223,282,000
A. New Plantation Establishment (By Contract) including provision for seedling production		5,531,000	102,247,000	107,778,000

Region I		161,000	8,620,000	8,781,000
Cordillera Administrative				
Region		493,000	10,571,000	11,064,000
Region II		420,000	8,427,000	8,847,000
Region III		473,000	14,771,000	15,244,000
Region IV		1,000,000	8,481,000	9,481,000
Region V		217,000	5,008,000	5,225,000
Region VI		835,000	12,033,000	12,868,000
Region VII		303,000	7,487,000	7,790,000
Region VIII		211,000	10,609,000	10,820,000
Region IX		544,000	5,118,000	5,662,000
Region X		549,000	7,375,000	7,924,000
Region XI		219,000	870,000	1,089,000
Region XII		106,000	2,877,000	2,983,000
B. Maintenance and Protection of Existing Plantations	40,418,000	29,416,000	45,670,000	115,504,000
Central Office			1,591,000	1,591,000
Region I	5,027,000	2,878,000	5,413,000	13,318,000
Cordillera Administrative				
Region	4,530,000	3,121,000	3,786,000	11,437,000
Region II	2,561,000	1,328,000	5,740,000	9,629,000
Region III	6,826,000	4,079,000	5,437,000	16,342,000
Region IV	3,243,000	1,386,000	4,895,000	9,524,000
Region V	2,799,000	1,642,000	1,787,000	6,228,000
Region VI	5,377,000	3,771,000	3,810,000	12,958,000
Region VII	3,709,000	3,489,000	3,210,000	10,408,000
Region VIII	1,138,000	1,515,000	5,669,000	8,322,000
Region IX	2,150,000	1,152,000	1,557,000	4,859,000
Region X	2,186,000	3,326,000	1,002,000	6,514,000
Region XI	620,000	1,142,000	1,155,000	2,917,000
Region XII	252,000	587,000	618,000	1,457,000
12. Watershed Rehabilitation Projects	8,839,000	11,996,000		20,835,000
Region I	1,349,000	1,623,000		2,972,000
Cordillera Administrative				
Region	589,000	1,227,000		1,816,000
Region II	614,000	1,409,000		2,023,000
Region III	1,385,000	666,000		2,051,000
Region IV	347,000	469,000		816,000
Region V	629,000	1,298,000		1,927,000
Region VI	567,000	672,000		1,239,000
Region VII	1,049,000	835,000		1,884,000
Region VIII	567,000	672,000		1,239,000
Region IX	686,000	437,000		1,123,000
Region X		1,561,000		1,561,000
Region XI	414,000	365,000		779,000
Region XII	643,000	762,000		1,405,000
13. Integrated Social Forestry Projects	10,900,000	26,396,000		37,296,000
Central Office		425,000		425,000
Region I	444,000	1,329,000		1,773,000
Cordillera Administrative				
Region	1,049,000	1,363,000		2,412,000
Region II	456,000	2,891,000		3,347,000

Region III	755,000	2,440,000	3,195,000
Region IV	634,000	2,578,000	3,212,000
Region V	1,641,000	3,718,000	5,359,000
Region VI	820,000	1,182,000	2,002,000
Region VII	1,866,000	2,530,000	4,396,000
Region VIII	1,034,000	2,057,000	3,091,000
Region IX	746,000	1,405,000	2,151,000
Region X	606,000	2,112,000	2,718,000
Region XI	794,000	1,492,000	2,286,000
Region XII	55,000	874,000	929,000
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	58,428,000	59,392,000
Region I		2,420,000	2,420,000
Region II		3,490,000	3,490,000
Region III	143,000	14,275,000	14,418,000
Region IV	88,000	5,308,000	5,396,000
Region V	77,000	3,479,000	3,556,000
Region VI	77,000	4,979,000	5,056,000
Region VII	75,000	6,773,000	6,848,000
Region VIII	285,000	2,846,000	3,131,000
Region IX	78,000	5,033,000	5,111,000
Region X		3,052,000	3,052,000
Region XI	75,000	2,441,000	2,516,000
Region XII	66,000	4,332,000	4,398,000
15. Cadastral Survey			
	4,172,000	75,122,000	79,294,000
National Capital Region,	200,000	1,867,000	2,067,000
Region I	1,644,000	5,405,000	7,049,000
Cordillera Administrative			
Region	1,152,000	7,233,000	8,385,000
Region II	218,000	2,886,000	3,104,000
Region III	137,000	2,265,000	2,402,000
Region IV	201,000	3,564,000	3,765,000
Region V		6,367,000	6,367,000
Region VI	59,000	2,449,000	2,508,000
Region VII	59,000	7,455,000	7,514,000
Region VIII	285,000	8,660,000	8,945,000
Region IX		9,220,000	9,220,000
Region X	59,000	8,148,000	8,207,000
Region XI	158,000	2,677,000	2,835,000
Region XII		6,926,000	6,926,000
16. Development/Rehabilitation of the Hinulugang Taktak, Antipolo, Rizal			
	2,700,000	5,000,000	7,700,000
Total, Locally-Funded Projects	70,753,000	237,342,000	150,917,000
			459,012,000

C. Foreign-Assisted Projects

1. Rainfed Resources Development Project (USAID 492-T-068)	3,000,000	2,392,000	1,623,000	7,015,000
Peso Counterpart	3,000,000	2,392,000	1,623,000	7,015,000
2. Philippine Forestry Development Project (ADB 677 PHI)	39,261,000	12,897,000	44,687,000	96,845,000
Peso Counterpart	3,375,000		745,000	4,120,000
Loan Proceeds	35,886,000	12,897,000	43,942,000	92,725,000
3. RP-Japan Crocodile Farming Project (JICA Grant)	1,688,000	2,614,000	960,000	5,262,000
Peso Counterpart	1,688,000	2,614,000	960,000	5,262,000
4. Philippine-German Cebu Upland Project (FRG Grant)	2,992,000			2,992,000
Peso Counterpart	2,992,000			2,992,000
5. Bamboo Research and Development Project (UNDP PHI/85/008/A/01/12)	1,338,000	1,058,000		2,396,000
Peso Counterpart	1,338,000	1,058,000		2,396,000
6. RP-Japan Forestry Development Project - Watershed Management (JICA Grant)	15,740,000	10,722,000	1,958,000	28,420,000
Peso Counterpart	15,740,000	10,722,000	1,958,000	28,420,000
7. Forestry Sector Loan (ADB -889/890PHI)	14,236,000	115,711,000	567,297,000	697,244,000
Loan Proceeds	14,236,000	115,711,000	567,297,000	697,244,000
8. Dipterocarp Forest Management Project (FRG Grant)	2,187,000	2,555,000		4,742,000
Peso Counterpart	2,187,000	2,555,000		4,742,000
9. Natural Resources Management and Development Project (AIDAB Grant)	9,393,000	6,178,000		15,571,000
Peso Counterpart	9,393,000	6,178,000		15,571,000
10. Strengthening of the Integrated Social Forestry Project	1,962,000	1,504,000	1,781,000	5,247,000

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Peso Counterpart	1,962,000	1,504,000	1,781,000	5,247,000
11. Forestry Sector				
Loan Program (OECF)		228,192,000	634,125,000	862,317,000
Loan Proceeds		228,192,000	634,125,000	862,317,000
12. Philippine-New Zealand Integrated Tree Plantation Project		4,940,000	1,826,000	6,766,000
Loan Proceeds		4,940,000	1,826,000	6,766,000
13. Low Income Upland Communities Project	8,480,000	800,000	2,017,000	11,297,000
Peso Counterpart	8,480,000	800,000	2,017,000	11,297,000
Total, Foreign-Assisted Projects	100,277,000	389,563,000	1,256,274,000	1,746,114,000
Peso Counterpart	50,155,000	27,823,000	9,084,000	87,062,000
Loan Proceeds	50,122,000	361,740,000	1,247,190,000	1,659,052,000
Total New Appropriations, Office of the Secretary	P1,400,510,000	P 928,962,000	P1,408,191,000	P3,737,663,000

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...	P 45,789,000
b. Planning, evaluation and monitoring of programs and conduct of policy studies.....	3,804,000
c. Development and implementation of department-wide management information system with particular support to field operations.....	876,000
d. Statistical services.....	1,677,000
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.....	6,281,000
f. Legal services.....	2,178,000

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g. Coordination, monitoring, assessment and evaluation activities of field operations.....	1,927,000
h. Human resource development, including trainings and scholarships.....	3,120,000
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. 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.	3,904,000
Sub-total, Function 1.....	123,599,000
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.....	113,067,000
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.....	327,771,000
4. Forest Management	
a. Formulation of policies, plans and programs for forest management, and maintaining active linkages to promote forestry programs.....	20,922,000
b. Coordination and monitoring of National Forestation Program	1,262,000
c. Statistical services.....	597,000
Sub-total, Function 4.....	22,781,000

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.....	29,143,000
b. Coordination and monitoring of the survey projects.....	1,633,000
c. Statistical services.....	821,000
Sub-total, Function 5.....	<u>31,597,000</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.....	35,249,000
b. Provision of laboratory services.....	1,584,000
c. Maintenance of the RPS explorer.....	5,848,000
d. Statistical services.....	998,000
Sub-total, Function 6.....	<u>43,679,000</u>

7. Environmental Management

a. Formulation of policies, plans and programs for environmental management.....	17,313,000
b. Provision of laboratory services.....	2,869,000
c. Statistical services.....	68,000
Sub-total, Function 7.....	<u>20,250,000</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.....	16,206,000
b. Publication and dissemination of research findings to provide scientific laws for the development of policies and programs on Philippine ecosystems.....	1,577,000
c. Provision of laboratory services.....	302,000
d. Technology transfer.....	916,000
e. Statistical services.....	279,000
Sub-total, Function 8.....	<u>19,280,000</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.....	13,399,000
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b. Operation and maintenance of the Ninoy Aquino Park and Wildlife Nature Center, Quezon City.....	5,572,000
c. Statistical services.....	510,000
d. Repair/renovation of the Ninoy Aquino Park and Wildlife Nature Center, Quezon City.....	1,000,000
Sub-total, Function 9.....	20,481,000

10. Adjudication of Pollution Cases

a. Adjudication of pollution cases.....	2,469,000
Sub-total, Function 11.....	2,469,000

11. Regional Operations

	National Capital Region	I	Cordillera Administrative Region	II
a. General administrative services.....	9,973,000	11,275,000	10,917,000	12,219,000
b. Forest management services.....	3,106,000	14,306,000	22,711,000	33,647,000
c. Land management services.	5,355,000	7,449,000	10,812,000	9,010,000
d. Mines and geo-sciences services.....	955,000	3,266,000	4,001,000	831,000
e. Environmental management services.....	6,215,000	1,506,000	1,788,000	1,647,000
f. Ecosystems research and development services.....	2,985,000	1,949,000	2,648,000	2,427,000
g. Land Evaluation party....		1,952,000	763,000	3,188,000
h. Field network survey party.....		600,000	181,000	609,000
i. Protected areas and wild-life development services		739,000	2,439,000	493,000
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	28,589,000	43,042,000	56,260,000	64,071,000

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	III	IV	V	VI
a. General administrative services.....	14,383,000	21,844,000	24,699,000	11,088,000
b. Forest management services.....	25,006,000	53,409,000	8,223,000	20,052,000
c. Land management services.	11,308,000	17,941,000	3,552,000	7,995,000
d. Mines and geo-sciences services.....	3,292,000	6,304,000	3,799,000	1,142,000
e. Environmental management services.....	1,383,000	2,853,000	1,493,000	1,629,000
f. Ecosystems research and development services.....	1,757,000	3,057,000	1,600,000	1,089,000
g. Land Evaluation party....	1,984,000	2,999,000	3,252,000	1,959,000
h. Field network survey party.....	561,000	695,000	600,000	773,000
i. Protected areas and wild-life development services	691,000	1,813,000	371,000	1,111,000
j. Operational requirements of the Office of the Assistant Secretary for Luzon.....		906,000		
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	60,365,000	111,821,000	48,089,000	46,838,000
	VII	VIII	IX	X
a. General administrative services.....	12,376,000	9,970,000	11,577,000	15,795,000
b. Forest management services.....	25,211,000	21,461,000	20,870,000	27,506,000
c. Land management services.	8,317,000	8,756,000	10,094,000	11,320,000
d. Mines and geo-sciences services.....	5,736,000	3,510,000	1,336,000	3,509,000

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e. Environmental management services.....	2,793,000	1,688,000	1,891,000	1,985,000
f. Ecosystems research and development services.....	2,853,000	1,423,000	1,624,000	1,463,000
g. Land Evaluation party....	1,669,000	1,959,000	2,309,000	1,644,000
h. Field network survey party.....	930,000	779,000	1,040,000	1,011,000
i. Protected areas and wild-life development services	1,756,000	481,000	707,000	1,349,000
j. Operational requirements of the Office of the Assistant Secretary for Luzon.....				
k. Operational requirements of the Office of the Assistant Secretary for Visayas.....	864,000			
l. Operational requirements of the Office of the Assistant Secretary for Mindanao.....				

Sub-Total

62,505,000	50,027,000	51,448,000	65,582,000
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XI

XII

All Regions

a. General administrative services.....	12,609,000	9,151,000	187,876,000
b. Forest management services.....	33,784,000	20,812,000	330,104,000
c. Land management services.	10,156,000	7,559,000	129,624,000
d. Mines and geo-sciences services.....	3,425,000	1,453,000	42,559,000
e. Environmental management services.....	2,589,000	1,798,000	31,258,000
f. Ecosystems research and development services.....	2,485,000	1,835,000	29,195,000
g. Land Evaluation party....	3,805,000	2,660,000	30,143,000
h. Field network survey party.....	1,379,000	1,394,000	10,552,000
i. Protected areas and wild-life development services	794,000	533,000	13,777,000

j. Operational requirements of the Office of the Assistant Secretary for Luzon.....			906,000
k. Operational requirements of the Office of the Assistant Secretary for Visayas.....			864,000
l. Operational requirements of the Office of the Assistant Secretary for Mindanao.....	705,000		705,000
Sub-Total	71,731,000	47,195,000	807,563,000
Sub-total, Function 12.....			807,563,000
Total, Functions.....			1,532,537,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	600	44,923
Secretary	1	224
Undersecretary	3	594
Assistant Secretary	2	317
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	23,916	432,715
Contractual and Emergency Employment		
Contractual Personnel		50,928
Functions/Locally-Funded Projects		1,970
Foreign-Assisted Projects		48,958
Casual/Emergency Personnel		201,891
Functions/Locally-Funded Projects		161,507

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Foreign-Assisted Projects	40,384
Total Contractual and Emergency Employment	252,819
Functions/Locally-Funded Projects	163,477
Foreign-Assisted Projects	89,342
Total	23,916 685,534

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	432,715
Salaries and Wages of Contractual and Emergency Personnel	163,477
Total Salaries and Wages	596,192

Other Compensation

Honoraria and Commutable Allowances	18,384
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
Others	342
Lump-sum for New Positions	2,700

Total Other Compensation	704,041
01 Total Personal Services	1,300,233

Maintenance and Other Operating Expenses

02 Travelling Expenses	66,875
03 Communication Services	13,399
04 Repair and Maintenance of Government Facilities	902
05 Transportation Services	1,353
06 Other Services	206,414
07 Supplies and Materials	128,184
08 Rents	17,076
10 Grants, Subsidies and Contributions	500
14 Water/Illumination and Power	22,973
15 Social Security Benefits and Other Claims	30,031
17 Maintenance of Motor Vehicles Used for Official Travel	51,620
19 Representation Expenses	72
Total Maintenance and Other Operating Expenses	539,399

Total Current Operating Expenditures	1,839,632
Capital Outlays	
31 Land and Land Improvements Outlay	148,917
34 Investment Outlay	3,000
Total Capital Outlays	151,917
Total New Appropriations, Functions/Locally-Funded Projects	1,991,549
 <u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Total Salaries and Wages of Contractual and Emergency Personnel	89,342
Total Salaries and Wages	89,342
Other Compensation	
Honoraria and Commutable Allowances	3,414
Year End Benefits	7,521
Total Other Compensation	10,935
Q1 Total Personal Services	100,277
Maintenance and Other Operating Expenses	
02 Travelling Expenses	28,082
03 Communication Services	652
04 Repair and Maintenance of Government Facilities	505
05 Transportation Services	181
06 Other Services	328,211
07 Supplies and Materials	18,424
08 Rents	523
14 Water/Illumination and Power	1,266
17 Maintenance of Motor Vehicles Used for Official Travel	11,719
Total Maintenance and Other Operating Expenses	389,563
Total Current Operating Expenditures	489,840
Capital Outlays	
31 Land and Land Improvements Outlay	1,252,069
32 Buildings and Structures Outlay	2,056
33 Equipment Outlay	2,024
34 Investments Outlay	125
Total Capital Outlays	1,256,274
Total New Appropriations, Foreign-Assisted Projects	1,746,114
TOTAL NEW APPROPRIATIONS	3,737,663

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 88,669,000

New Appropriations, by Function
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Functions	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
1. General Administration and Support Services	P 8,934,000	P 5,746,000		P 14,680,000
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	3,301,000		17,413,000
5. Data Processing, Mapping and Information Management	15,835,000	14,790,000		30,625,000
6. Research Development and Planning		2,060,000		2,060,000
7. Engineering Services	2,850,000	4,305,000		7,155,000
Total, Functions	58,467,000	30,202,000		88,669,000
Total New Appropriations, National Mapping and Resource Information Authority	P 58,467,000	P 30,202,000		P 88,669,000

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 11,225,000
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.....	----- 14,680,000 -----
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.....	----- 4,080,000 -----
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.....	----- 12,656,000 -----
4. Water, Coastal, Land and Remote Sensing Surveys	
a. Land resource, geodetic control, plane, geophysical and remote sensing surveys.....	17,413,000
Sub-total, Function 4.....	----- 17,413,000 -----
5. Data Processing, Mapping and Information Management	
a. For data processing, updating and production of maps including resource information management.....	28,457,000
b. Statistical services.....	2,168,000
Sub-total, Function 5.....	----- 30,625,000 -----

6. Research, Development and Planning

a. Research, development and planning support for surveys, mapping and information handling activities

2,060,000

Sub-total, Function 6.....

2,060,000

7. Engineering Services

a. Installation, maintenance and operation of survey, mapping and information handling facilities and equipment.....

7,155,000

Sub-total, Function 7.....

7,155,000

Total, Functions.....

P 88,669,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

Administrator

38

Deputy Administrator

1

Director

3

Assistant Director

5

Chief of Division

6

Other Positions

Technical

361

Administrative and Other Support Positions

502

Total Permanent Positions

24,828

Contractual and Emergency Employment

Contractual Personnel

Functions/locally-funded Projects

360

Casual/Emergency Personnel

Functions/locally-funded Projects

1,303

Total Contractual and Emergency Employment

1,663

Total

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

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

01 Total Personal Services	58,467

Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,473
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	240

Total Maintenance and Other Operating Expenses	30,202

Total Current Operating Expenditures	88,669

TOTAL NEW APPROPRIATIONS	88,669
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C. National Electrification Administration

For subsidy and equity requirements in accordance with the projects indicated hereunder.....P 508,124,000

New Appropriations, by Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Project</u>				
1. Rural Electrification Program (Subsidy Support)		P 261,000,000		P 261,000,000

404 GENERAL APPROPRIATIONS ACT, FY 1991

(Equity Investment)		P 247,124,000	247,124,000
Total, Project	261,000,000	247,124,000	508,124,000
Total New Appropriations, National Electrification Administration	P 261,000,000	P 247,124,000	P 508,124,000

Special Provision

1. Use of the Fund. The amounts herein appropriated shall be used exclusively for the project 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 585,000,000

New Appropriations, by Purpose/Project
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Purpose</u>				
1. Systems and Utility Operational Facilities (Equity Investment)			P 155,000,000	P 155,000,000
Total, Purpose			155,000,000	155,000,000
<u>B. Projects</u>				
1. Power Generation, Transmission and Distribution Projects (Equity Investments as Counterpart Fund)			430,000,000	430,000,000
a. Rehabilitation of SLRC's Transmission Lines			12,000,000	12,000,000
b. Negros-Panay Interconnection			20,000,000	20,000,000
c. Agus I			50,000,000	50,000,000
d. Mindanao Transmission Lines and Sub-station			50,000,000	50,000,000

e. ADB-14th Power Projects	30,000,000	30,000,000
f. Gas Turbine Barge (30 x 9 MW)	38,000,000	38,000,000
g. Sucat 2 & 3 Rehabilitation	50,000,000	50,000,000
h. Bac-Man Association Transmission Lines	10,000,000	10,000,000
i. ADB-3rd Power Project	120,000,000	120,000,000
j. Calaca II	50,000,000	50,000,000
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Total, Projects	430,000,000	430,000,000
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Total New Appropriations, National Power Corporation	P 585,000,000	P 585,000,000
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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	P1,400,510,000	P 928,962,000	P1,408,191,000	P3,737,663,000
B.	National Mapping and Resource Information Authority	58,467,000	30,202,000		88,669,000
C.	National Electrification Administration		261,000,000	247,124,000	508,124,000
D.	National Power Corporation			585,000,000	585,000,000
Total New Appropriations, Department of Environment and Natural Resources		P1,458,977,000	P1,220,164,000	P2,240,315,000	P4,919,456,000