

**X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**

**A. OFFICE OF THE SECRETARY**

For general administration and support services, planning and implementation of environmental and natural resources conservation, management, and development programs in accordance with the programs and projects including locally-funded and foreign-assisted projects as indicated hereunder, P4,326,644,000 of which P4,317,856,000 shall be from the regular appropriations, and P8,788,000 from the Special Account in the General Fund..... P 4,326,644,000

**New Appropriations, by Program/Project**  
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	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 455,121,000	P 190,515,000		P 645,636,000
Sub-Total, General Administration and Support	455,121,000	190,515,000		645,636,000
<b>II. Support to Operations</b>				
a. Coordination, formulation and integration of EMR sector plans and policies	68,145,000	18,091,000		86,236,000
b. Coordination, monitoring and evaluation of EMR programs and projects including those devolved to Local Government Units	29,771,000	27,307,000		57,078,000
c. Information system development and maintenance	5,499,000	9,676,000	22,768,000	37,943,000
d. Statistical services	6,058,000	5,575,000		11,633,000
e. Production and dissemination of technical and popular materials in the conservation and development of natural resources including environmental education	13,658,000	79,251,000		92,909,000
f. Legal services	38,299,000	7,146,000	41,000	45,486,000
g. Conduct of special studies, design and development in support of forestry, mining and environmental management operations	1,471,000	25,529,000		27,000,000
h. Adjudication of pollution cases	1,431,000	2,526,000		3,957,000
i. Provision for operations against illegal forest resources extraction/utilization activities, including payment of rewards to informers in the discovery and seizure of illegally collected/transported forest products and the apprehension of violators of Section 68 (b) of P.D. No. 705, as amended by E.O. No. 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 by the President		8,100,000		8,100,000
j. Laboratory services	16,933,000	6,256,000	1,970,000	25,159,000
Sub-Total, Support to Operations	181,265,000	189,457,000	24,779,000	395,501,000
<b>III. Operations</b>				
a. Forest management	753,376,000	248,316,000	653,666,000	1,655,358,000
b. Land Management	358,394,000	187,640,000	9,750,000	555,784,000
c. Protected Areas and Wildlife Management	55,952,000	92,957,000	791,000	149,700,000
d. Mines and Geo-Sciences Development	82,094,000	33,314,000		115,408,000
e. Environmental Management	58,556,000	199,391,000	37,514,000	295,461,000
f. Ecosystems Research and Development	78,739,000	21,054,000	11,972,000	111,765,000
Sub-Total, Operations	1,387,111,000	782,672,000	713,693,000	2,883,476,000
Total, Programs	2,023,497,000	1,162,644,000	738,472,000	3,924,613,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Project(s)</b>				
a. Construction of Regional Office V Building			10,000,000	10,000,000
Sub-Total, Locally-Funded Project(s)			10,000,000	10,000,000
<b>II. Foreign-Assisted Project(s)</b>				
a. Industrial Pollution Control Project	2,233,000	1,387,000		3,620,000
Peso Counterpart	2,233,000	1,387,000		3,620,000
b. Natural Resources Management Program	4,553,000	5,254,000		9,807,000
Peso Counterpart	4,553,000	5,254,000		9,807,000
c. Environment and Natural Resources - Sector Adjustment Loan Project	48,888,000	190,333,000	118,418,000	357,639,000
Peso Counterpart Loan Proceeds	48,888,000	42,821,000	22,596,000	114,305,000
		147,512,000	95,822,000	243,334,000
d. Pasig River Rehabilitation Project	1,250,000	2,650,000	1,150,000	5,050,000
Peso Counterpart	1,250,000	2,650,000	1,150,000	5,050,000
e. Conservation of Priority Protected Areas Project	12,349,000	3,566,000		15,915,000
Peso Counterpart	12,349,000	3,566,000		15,915,000

Sub-Total, Foreign-Assisted Project(s)	69,273,000	203,190,000	119,568,000	392,031,000
Peso Counterpart Loan Proceeds	69,273,000	55,678,000 147,512,000	23,746,000 95,822,000	148,697,000 243,334,000
Total, Projects	69,273,000	203,190,000	129,568,000	402,031,000
TOTAL, NEW APPROPRIATIONS	P 2,092,770,000	P 1,365,834,000	P 868,040,000	P 4,326,644,000

**Special Provisions**

1. **Implementation of Environment and Natural Resources Projects.** The Department of Environment and Natural Resources shall create summer jobs for students and out-of-school youth, including those in the Autonomous Region in Muslim Mindanao: PROVIDED, HOWEVER, That such summer jobs shall not exceed two months.

2. **Trust Account.** The income derived from the gate collections of the facilities, operations or management of the different wild flora and fauna parks under the National Integrated Protected Areas System, shall be constituted into a Trust Fund for purposes of financing projects under the said National Integrated Protected Areas System subject to Section 35, Chapter 5, Book VI of E.O. No. 292.

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

**PROGRAMS AND ACTIVITIES**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>I. General Administration and Support</b>				
<b>a. General Administration and Support Services</b>				
1. Central Office	P 117,512,000	P 94,102,000		P 211,614,000
a. General management and supervision	109,943,000	79,478,000		189,421,000
b. Human resource development	7,569,000	14,624,000		22,193,000
2. Regional Office	337,609,000	96,413,000		434,022,000
a. General management and supervision	333,319,000	92,335,000		425,654,000
1. National Capital Region	11,494,000	4,301,000		15,795,000
2. Region I	17,467,000	4,148,000		21,615,000
3. Cordillera Administrative Region	22,048,000	6,171,000		28,219,000
4. Region II	31,873,000	12,101,000		43,974,000
5. Region III	23,620,000	7,532,000		31,152,000
6. Region IV	52,042,000	17,390,000		69,432,000
7. Region V	20,092,000	2,296,000		22,388,000
8. Region VI	23,897,000	8,554,000		32,451,000
9. Region VII	14,900,000	4,647,000		19,547,000
10. Region VIII	23,157,000	7,610,000		30,767,000

11. Region IX	18,952,000	937,000	19,889,000
12. Region X	28,903,000	5,405,000	34,308,000
13. Region XI	29,615,000	4,877,000	34,492,000
14. Region XII	15,259,000	6,366,000	21,625,000
<b>b. Human resource development</b>	<b>4,290,000</b>	<b>4,078,000</b>	<b>8,368,000</b>
1. National Capital Region	152,000	71,000	223,000
2. Region I	174,000	300,000	474,000
3. Cordillera Administrative Region	256,000	291,000	547,000
4. Region II	358,000	168,000	526,000
5. Region III	1,275,000	279,000	1,554,000
6. Region IV		683,000	683,000
7. Region V	256,000	88,000	344,000
8. Region VI	173,000	315,000	488,000
9. Region VII	468,000	319,000	787,000
10. Region VIII	175,000	601,000	776,000
11. Region IX	173,000	123,000	296,000
12. Region X	271,000	305,000	576,000
13. Region XI	312,000	220,000	532,000
14. Region XII	247,000	315,000	562,000
<b>Sub-Total, General Administration and Support</b>	<b>455,121,000</b>	<b>190,515,000</b>	<b>645,636,000</b>
<b>II. Support to Operations</b>			
<b>a. Coordination, formulation and integration of EMR sector plans and policies</b>	<b>68,145,000</b>	<b>18,091,000</b>	<b>86,236,000</b>
1. Central Office	46,278,000	9,582,000	55,860,000
2. National Capital Region	1,393,000	66,000	1,459,000
3. Region I	1,723,000	475,000	2,198,000
4. Cordillera Administrative Region	1,200,000	816,000	2,016,000
5. Region II	1,476,000	402,000	1,878,000
6. Region III	1,895,000	1,424,000	3,319,000
7. Region IV	3,209,000	1,227,000	4,436,000
8. Region V	1,491,000	166,000	1,657,000

9. Region VI	1,713,000	727,000	2,440,000
10. Region VII	883,000	448,000	1,331,000
11. Region VIII	1,223,000	1,543,000	2,766,000
12. Region IX	1,464,000	216,000	1,680,000
13. Region X	1,568,000	152,000	1,720,000
14. Region XI	1,436,000	427,000	1,863,000
15. Region XII	1,193,000	420,000	1,613,000
<b>b. Coordination, monitoring and evaluation of EMR programs and projects including those devolved to Local Government Units</b>	<b>29,771,000</b>	<b>27,307,000</b>	<b>57,078,000</b>
1. Central Office	29,208,000	19,750,000	48,958,000
2. National Capital Region	293,000	66,000	359,000
3. Region I		500,000	500,000
4. Cordillera Administrative Region		390,000	390,000
5. Region II		167,000	167,000
6. Region III		336,000	336,000
7. Region IV		1,023,000	1,023,000
8. Region V		166,000	166,000
9. Region VI		476,000	476,000
10. Region VII		601,000	601,000
11. Region VIII		949,000	949,000
12. Region IX	270,000	670,000	940,000
13. Region X		1,680,000	1,680,000
14. Region XI		166,000	166,000
15. Region XII		367,000	367,000
<b>c. Information system development and maintenance</b>	<b>5,499,000</b>	<b>9,676,000</b>	<b>22,768,000</b>
1. Central Office	3,619,000	3,425,000	29,812,000
2. National Capital Region	504,000	72,000	576,000
3. Region I		400,000	400,000
4. Cordillera Administrative Region	720,000	459,000	1,179,000
5. Region II		275,000	275,000

6. Region III		334,000	334,000
7. Region IV		654,000	654,000
8. Region V		554,000	554,000
9. Region VI		525,000	525,000
10. Region VII	209,000	633,000	842,000
11. Region VIII		726,000	726,000
12. Region IX		88,000	88,000
13. Region X		717,000	717,000
14. Region XI		499,000	499,000
15. Region XII	447,000	315,000	762,000
d. Statistical services	6,058,000	5,575,000	11,633,000
1. Central Office	6,058,000	2,347,000	8,405,000
2. National Capital Region		41,000	41,000
3. Region I		404,000	404,000
4. Cordillera Administrative Region		140,000	140,000
5. Region II		133,000	133,000
6. Region III		168,000	168,000
7. Region IV		831,000	831,000
8. Region V		166,000	166,000
9. Region VI		210,000	210,000
10. Region VII		198,000	198,000
11. Region VIII		89,000	89,000
12. Region IX		63,000	63,000
13. Region X		252,000	252,000
14. Region XI		166,000	166,000
15. Region XII		367,000	367,000
e. Production and dissemination of technical and popular materials in the conservation and development of natural resources including environmental education	13,658,000	79,251,000	92,909,000
1. Central Office	9,062,000	71,774,000	80,836,000
2. National Capital Region		41,000	41,000

g. Region V		2,151,000		2,151,000
h. Region VI		14,010,000		14,010,000
i. Region VII	160,000	1,864,000	23,800,000	25,824,000
j. Region VIII	2,072,000	1,223,000	12,476,000	15,771,000
k. Region IX	1,478,000	2,982,000		4,460,000
l. Region X		4,809,000		4,809,000
m. Region XI	1,921,000	1,357,000	12,110,000	15,388,000
n. Region XII		732,000		732,000
5. Soil conservation and watershed management	13,924,000	44,255,000	186,538,000	244,717,000
a. Region I	2,126,000	3,672,000	22,450,000	28,248,000
b. Cordillera Administrative Region		3,275,000	8,888,000	12,163,000
c. Region II	740,000	2,859,000	1,045,000	4,644,000
d. Region III	196,000	1,827,000	5,147,000	7,170,000
e. Region IV	515,000	8,347,000		8,862,000
f. Region V	152,000	2,935,000	7,728,000	10,815,000
g. Region VI		5,351,000	21,808,000	27,159,000
h. Region VII	7,988,000	4,806,000	44,195,000	56,989,000
i. Region VIII		3,530,000	23,127,000	26,657,000
j. Region IX	913,000	898,000		1,811,000
k. Region X		2,846,000		2,846,000
l. Region XI	210,000	1,759,000		1,969,000
m. Region XII	1,084,000	2,150,000	52,150,000	55,384,000
6. Forest land sub-classification party	42,543,000	6,925,000		49,468,000
a. Region I	3,192,000	394,000		3,586,000
b. Cordillera Administrative Region	1,772,000	297,000		2,069,000
c. Region II	4,711,000	339,000		5,050,000
d. Region III	473,000	205,000		678,000
e. Region IV	5,947,000	945,000		6,892,000
f. Region V	3,082,000	1,272,000		4,354,000
g. Region VI	4,139,000	263,000		4,402,000

h. Region VII		652,000	652,000
i. Region VIII	4,120,000	202,000	4,322,000
j. Region IX	4,472,000	639,000	5,111,000
k. Region X		357,000	357,000
l. Region XI	5,876,000	554,000	6,430,000
m. Region XII	4,759,000	806,000	5,565,000
7. Forest protection and development of the Camp John Hay Reservation	207,000	5,178,000	5,385,000
a. Cordillera Administrative Region	207,000	5,178,000	5,385,000
8. Reforestation/Greening Project		204,000,000	204,000,000
b. Land Management	358,394,000	187,640,000	555,784,000
1. Land management services	344,265,000	71,734,000	415,999,000
a. Central Office	3,963,000	196,000	4,159,000
b. National Capital Region	14,367,000	522,000	14,889,000
c. Region I	11,976,000	1,924,000	13,900,000
d. Cordillera Administrative Region	21,501,000	6,367,000	27,868,000
e. Region II	27,302,000	2,781,000	30,083,000
f. Region III	38,570,000	15,237,000	53,807,000
g. Region IV	43,189,000	4,278,000	47,467,000
h. Region V	22,343,000	4,662,000	27,005,000
i. Region VI	25,061,000	7,000,000	32,061,000
j. Region VII	20,805,000	5,777,000	26,582,000
k. Region VIII	21,406,000	4,688,000	26,094,000
l. Region IX	22,947,000	9,804,000	32,751,000
m. Region X	32,776,000	3,381,000	36,157,000
n. Region XI	24,223,000	2,177,000	26,400,000
o. Region XII	13,836,000	2,940,000	16,776,000
2. Cadastral survey	863,000	37,539,000	38,402,000
a. National Capital Region		1,459,000	1,459,000
b. Region I	649,000	1,564,000	2,213,000
c. Cordillera Administrative Region	185,000	7,996,000	8,181,000



8. Region V		666,000		666,000
9. Region VI	367,000	340,000		707,000
10. Region VII	645,000	556,000		1,201,000
11. Region VIII		110,000		110,000
12. Region X		409,000		409,000
13. Region XI		165,000		165,000

Sub-Total, Support to Operations

181,265,000	189,457,000	24,779,000	395,501,000
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III. Operations

a. Forest management

753,376,000	248,316,000	653,666,000	1,655,358,000
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1. Forest management service

669,586,000	59,425,000		729,011,000
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a. National Capital Region

6,175,000	4,370,000		10,545,000
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b. Region I

31,497,000	3,324,000		34,821,000
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c. Cordillera Administrative Region

53,165,000	10,718,000		63,883,000
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d. Region II

67,582,000	1,413,000		68,995,000
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e. Region III

43,788,000	6,941,000		50,729,000
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f. Region IV

99,438,000	4,060,000		103,498,000
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g. Region V

32,331,000	4,621,000		36,952,000
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h. Region VI

48,847,000	9,304,000		58,151,000
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i. Region VII

36,411,000	3,870,000		40,281,000
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j. Region VIII

40,654,000	2,863,000		43,517,000
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k. Region IX

37,042,000	2,148,000		39,190,000
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l. Region X

64,730,000	1,932,000		66,662,000
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m. Region XI

72,863,000	2,283,000		75,146,000
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n. Region XII

35,063,000	1,578,000		36,641,000
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2. Plantation establishment and maintenance and protection

5,640,000	27,972,000	196,302,000	229,914,000
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a. Region I

4,355,000	1,927,000	15,915,000	22,197,000
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b. Cordillera Administrative Region

	1,070,000	3,926,000	4,996,000
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c. Region II

	522,000		522,000
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d. Region III

1,000,000	5,943,000	6,264,000	13,207,000
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e. Region IV

	9,583,000		9,583,000
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f. Region V		111,000	5,800,000	5,911,000
g. Region VI	285,000	2,953,000	16,646,000	19,884,000
h. Region VII		1,210,000	26,508,000	27,718,000
i. Region VIII		1,365,000		1,365,000
j. Region IX		211,000		211,000
k. Region X		2,121,000	19,821,000	21,942,000
l. Region XI		544,000	5,197,000	5,741,000
m. Region XII		412,000	11,225,000	11,637,000
n. Nationwide			85,000,000	85,000,000
<b>3. Forest protection</b>	<b>9,043,000</b>	<b>44,578,000</b>	<b>300,000</b>	<b>53,921,000</b>
a. Region I	3,495,000	2,700,000		6,195,000
b. Cordillera Administrative Region		4,102,000		4,102,000
c. Region II		5,795,000		5,795,000
d. Region III	613,000	4,767,000		5,380,000
e. Region IV	1,904,000	8,040,000		9,944,000
f. Region V		1,732,000		1,732,000
g. Region VI	1,111,000	2,066,000		3,177,000
h. Region VII	1,720,000	2,556,000		4,276,000
i. Region VIII		2,412,000		2,412,000
j. Region IX	200,000	1,410,000		1,610,000
k. Region X		3,486,000	300,000	3,786,000
l. Region XI		3,083,000		3,083,000
m. Region XII		2,429,000		2,429,000
<b>4. People-oriented forestry program</b>	<b>12,433,000</b>	<b>59,983,000</b>	<b>66,526,000</b>	<b>138,942,000</b>
a. Central Office		6,301,000		6,301,000
b. Region I	142,000	1,400,000	14,000,000	15,542,000
c. Cordillera Administrative Region		8,958,000	3,140,000	12,098,000
d. Region II	4,338,000	3,254,000		7,592,000
e. Region III	2,322,000	5,312,000	1,000,000	8,634,000
f. Region IV		5,630,000		5,630,000

3. Region I		600,000		600,000
4. Cordillera Administrative Region	624,000	519,000		1,143,000
5. Region II	545,000	196,000		741,000
6. Region III	597,000	781,000		1,378,000
7. Region IV	709,000	1,220,000		1,929,000
8. Region V	516,000	666,000		1,182,000
9. Region VI		735,000		735,000
10. Region VII	440,000	273,000		713,000
11. Region VIII	516,000	495,000		1,011,000
12. Region IX		229,000		229,000
13. Region X		473,000		473,000
14. Region XI	401,000	713,000		1,114,000
15. Region XII	248,000	536,000		784,000
f. Legal services	38,299,000	7,146,000	41,000	45,486,000
1. Central Office	17,204,000	4,064,000	41,000	21,309,000
2. National Capital Region	1,559,000	21,000		1,580,000
3. Region I	1,152,000	250,000		1,402,000
4. Cordillera Administrative Region	1,719,000	332,000		2,051,000
5. Region II	1,562,000	53,000		1,615,000
6. Region III	1,531,000	168,000		1,699,000
7. Region IV	2,594,000	577,000		3,171,000
8. Region V	758,000	333,000		1,091,000
9. Region VI	1,088,000	210,000		1,298,000
10. Region VII	2,013,000	397,000		2,410,000
11. Region VIII	1,413,000	54,000		1,467,000
12. Region IX	1,198,000	81,000		1,279,000
13. Region X	1,975,000	105,000		2,080,000
14. Region XI	1,236,000	213,000		1,449,000
15. Region XII	1,297,000	288,000		1,585,000

g. Conduct of special studies, design and development in support of forestry, mining and environmental management operations	1,471,000	25,529,000		27,000,000
1. Central Office	1,471,000	25,529,000		27,000,000
h. Adjudication of pollution cases	1,431,000	2,526,000		3,957,000
1. Central Office	1,431,000	2,049,000		3,480,000
2. National Capital Region		14,000		14,000
3. Region I		60,000		60,000
4. Cordillera Administrative Region		31,000		31,000
5. Region III		16,000		16,000
6. Region IV		219,000		219,000
7. Region V		56,000		56,000
8. Region VI		10,000		10,000
9. Region X		21,000		21,000
10. Region XI		29,000		29,000
11. Region XII		21,000		21,000
i. Provision for operations against illegal forest resources extraction/utilization activities, including payment of rewards to informers in the discovery and seizure of illegally collected/transported forest products and the apprehension of violators of Section 68 (b) of P.D. No. 705, as amended by E.O. No. 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 by the President		8,100,000		8,100,000
1. Central Office		8,100,000		8,100,000
j. Laboratory services	16,933,000	6,256,000	1,970,000	25,159,000
1. Central Office	15,175,000	3,395,000	1,970,000	20,540,000
2. National Capital Region		84,000		84,000
3. Region I		80,000		80,000
4. Cordillera Administrative Region	711,000	235,000		946,000
5. Region II	35,000			35,000
6. Region III		100,000		100,000
7. Region IV		116,000		116,000

d. Region II		2,280,000		2,280,000
e. Region III		1,472,000		1,472,000
f. Region IV		2,023,000		2,023,000
g. Region V		8,670,000		8,670,000
h. Region VI		4,275,000		4,275,000
i. Region VII	29,000	2,685,000		2,714,000
j. Region VIII		1,104,000		1,104,000
k. Region X		1,113,000		1,113,000
l. Region XI		1,113,000		1,113,000
m. Region XII		1,785,000		1,785,000
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	104,000	8,963,000		9,067,000
a. Region I		1,079,000		1,079,000
b. Cordillera Administrative Region		1,000,000		1,000,000
c. Region II		778,000		778,000
d. Region III		1,135,000		1,135,000
e. Region IV		725,000		725,000
f. Region VI	104,000	1,315,000		1,419,000
g. Region VII		477,000		477,000
h. Region VIII		325,000		325,000
i. Region X		557,000		557,000
j. Region XI		574,000		574,000
k. Region XII		998,000		998,000
4. Survey and delineation of ancestral lands	306,000	63,229,000	9,750,000	73,285,000
a. Central Office	200,000	4,437,000	9,750,000	14,387,000
b. Region I		1,552,000		1,552,000
c. Cordillera Administrative Region	106,000	9,521,000		9,627,000
d. Region II		4,196,000		4,196,000
e. Region III		5,177,000		5,177,000

f. Region IV		6,571,000		6,571,000
g. Region V		5,247,000		5,247,000
h. Region VI		4,464,000		4,464,000
i. Region VII		1,740,000		1,740,000
j. Region IX		2,508,000		2,508,000
k. Region X		7,827,000		7,827,000
l. Region XI		6,299,000		6,299,000
m. Region XII		3,690,000		3,690,000
5. Field Network Survey	12,856,000	6,175,000		19,031,000
a. Region I	1,148,000	200,000		1,348,000
b. Cordillera Administrative Region	96,000	149,000		245,000
c. Region II	1,712,000	208,000		1,920,000
d. Region III		790,000		790,000
e. Region IV	2,876,000	772,000		3,648,000
f. Region V	1,536,000	126,000		1,662,000
g. Region VI	1,667,000	767,000		2,434,000
h. Region VII		500,000		500,000
i. Region VIII		285,000		285,000
j. Region IX	1,776,000	285,000		2,061,000
k. Region X		388,000		388,000
l. Region XI		445,000		445,000
m. Region XII	2,045,000	1,260,000		3,305,000
c. Protected Areas and Wildlife Management	55,952,000	92,957,000	791,000	149,700,000
1. Protected areas and wildlife resources development	41,349,000	62,063,000		103,412,000
a. Central Office		778,000		778,000
b. Region I	2,711,000	1,890,000		4,601,000
c. Cordillera Administrative Region	4,191,000	3,559,000		7,750,000
d. Region II	2,837,000	2,797,000		5,634,000
e. Region III	3,775,000	408,000		4,183,000
f. Region IV	5,403,000	12,000,000		17,403,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	1,292,814
Contractual, Casuals and Emergency Personnel	163,086

Total Salaries/Wages	1,455,900
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## Other Compensation

Terminal Leave Benefits	90,521
Per Diems	138
PAG-IBIG Contributions	24,657
Medicare Premiums	9,246
Employees Compensation Insurance Premiums (ECIP)	7,401
Representation and Transportation Allowance	20,525
Honoraria	966
Bonuses and Incentives	128,284
Step Increments for Merit and Length of Service	12,928
Personnel Economic Relief Allowance	119,634
Additional P500 Allowance	122,190
Laundry Allowance	14
Clothing/Uniform Allowance	30,823
Subsistence Allowance	270

Total Other Compensation	567,597
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01 Total Personal Services	2,023,497
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## Maintenance and Other Operating Expenses

02 Travelling Expenses	231,862
03 Communication Services	23,779
04 Repair and Maintenance of Government Facilities	11,849
05 Repair and Maintenance of Government Vehicles	34,071
06 Transportation Services	3,206
07 Supplies and Materials	201,498
08 Rents	30,275
10 Grants, Subsidies and Contributions	200
14 Water, Illumination and Power Services	38,320
15 Social Security Benefits, Rewards and Other Claims	97,459
16 Auditing Services	120
17 Training and Seminar Expenses	40,888
18 Extraordinary and Miscellaneous Expenses	1,346
19 Confidential and Intelligence Expenses	7,050
23 Gasoline, Oil and Lubricants	29,362
24 Fidelity Bonds and Insurance Premiums	3,296
26 Commitment Fees and Other Charges	473
29 Other Services	407,590

Total Maintenance and Other Operating Expenses	1,162,644
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<b>Total Current Operating Expenditures</b>	<b>3,186,141</b>
<b>Capital Outlays</b>	
34 Land and Land Improvements Outlay	675,987
35 Buildings and Structures Outlay	10,000
36 Furniture, Fixtures, Equipment and Books Outlay	62,485
<b>Total Capital Outlays</b>	<b>748,472</b>
<b>Total Programs/Locally-Funded Projects</b>	<b>3,934,613</b>
<b><u>B. Foreign-Assisted Projects</u></b>	
<b>Current Operating Expenditures</b>	
<b>Personal Services</b>	
Contractual, Casuals and Emergency Personnel	38,937
<b>Total Salaries/Wages</b>	<b>38,937</b>
<b>Other Compensation</b>	
Honoraria	7,475
Bonuses and Incentives	3,246
Personnel Economic Relief Allowance	2,772
Additional P500 Allowance	2,910
Clothing Allowance	11
Others	13,922
<b>Total Other Compensation</b>	<b>30,336</b>
<b>01 Total Personal Services</b>	<b>69,273</b>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	22,822
03 Communication Services	1,625
04 Repair and Maintenance of Government Facilities	2,232
05 Repair and Maintenance of Government Vehicles	4,757
06 Transportation Services	911
07 Supplies and Materials	15,442
08 Rents	205
10 Grants, Subsidies and Contributions	1,150
14 Water, Illumination and Power Services	1,905
17 Training and Seminar Expenses	36,220
23 Gasoline, Oil and Lubricants	6,206
24 Fidelity Bonds and Insurance Premiums	1,936
29 Other Services	107,779
<b>Total Maintenance and Other Operating Expenses</b>	<b>203,190</b>
<b>Total Current Operating Expenditures</b>	<b>272,463</b>
<b>Capital Outlays</b>	
34 Land and Land Improvements Outlay	103,229
35 Buildings and Structures Outlay	14,689



b. National Capital Region	10,815,000	2,922,000		13,737,000
c. Region I	2,287,000	1,328,000		3,615,000
d. Cordillera Administrative Region	737,000	1,236,000		1,973,000
e. Region II	1,073,000	72,000		1,145,000
f. Region III	4,180,000	1,133,000		5,313,000
g. Region IV	9,841,000	3,429,000		13,270,000
h. Region V	2,304,000	452,000		2,756,000
i. Region VI	3,020,000	1,201,000		4,221,000
j. Region VII	1,943,000	2,701,000		4,644,000
k. Region VIII	3,506,000	1,019,000		4,525,000
l. Region IX	1,731,000	389,000		2,120,000
m. Region X	3,363,000	2,163,000		5,526,000
n. Region XI	4,198,000	257,000		4,455,000
o. Region XII	1,411,000	3,147,000		4,558,000
2. Coastal Environmental Program	1,483,000	90,274,000	11,249,000	103,006,000
a. Central Office	631,000	36,697,000		37,328,000
b. National Capital Region		991,000		991,000
c. Region I		3,800,000	2,000,000	5,800,000
d. Cordillera Administrative Region		1,105,000		1,105,000
e. Region II		2,951,000		2,951,000
f. Region III		2,253,000		2,253,000
g. Region IV		3,891,000		3,891,000
h. Region V		2,569,000		2,569,000
i. Region VI	210,000	3,482,000	2,199,000	5,891,000
j. Region VII		7,617,000	350,000	7,967,000
k. Region VIII	193,000	4,192,000		4,385,000
l. Region IX	100,000	9,081,000	150,000	9,331,000
m. Region X		4,384,000	100,000	4,484,000
n. Region XI	349,000	2,010,000	1,350,000	3,709,000
o. Region XII		5,251,000	5,100,000	10,351,000

f. Ecosystems Research and Development	78,739,000	21,054,000	11,972,000	111,765,000
1. Ecosystems research and development service	78,739,000	17,920,000		96,659,000
a. Central Office	19,860,000	1,919,000		21,779,000
b. National Capital Region	6,659,000	569,000		7,228,000
c. Region I	4,774,000	772,000		5,546,000
d. Cordillera Administrative Region	7,278,000	2,107,000		9,385,000
e. Region II	3,839,000	882,000		4,721,000
f. Region III	3,984,000	1,344,000		5,328,000
g. Region IV	7,436,000	1,231,000		8,667,000
h. Region V	2,969,000	559,000		3,528,000
i. Region VI	2,540,000	871,000		3,411,000
j. Region VII	2,886,000	1,560,000		4,446,000
k. Region VIII	2,403,000	878,000		3,281,000
l. Region IX	3,039,000	368,000		3,407,000
m. Region X	2,874,000	504,000		3,378,000
n. Region XI	4,640,000	3,017,000		7,657,000
o. Region XII	3,558,000	1,339,000		4,897,000
2. Pilot plantation establishment of selected forest species		3,134,000	11,972,000	15,106,000
a. Region I		50,000	850,000	900,000
b. Cordillera Administrative Region		290,000	996,000	1,286,000
c. Region III		277,000	3,599,000	3,876,000
d. Region IV		506,000		506,000
e. Region VI		332,000	311,000	643,000
f. Region VII		260,000	3,000,000	3,260,000
g. Region VIII		260,000		260,000
h. Region IX			630,000	630,000
i. Region X		567,000		567,000
j. Region XI		513,000	1,362,000	1,875,000
k. Region XII		79,000	1,224,000	1,303,000
Sub-Total, Operations	1,387,111,000	782,672,000	713,693,000	2,883,476,000
TOTAL, PROGRAMS AND ACTIVITIES	P 2,023,497,000	P 1,162,644,000	P 738,472,000	P 3,924,613,000

g. Region V	4,288,000	9,474,000	13,762,000	
h. Region VI	4,270,000	3,596,000	7,866,000	
i. Region VII	2,866,000	19,390,000	22,256,000	
j. Region VIII	1,458,000	3,991,000	5,449,000	
k. Region IX	3,204,000	277,000	3,481,000	
l. Region X	2,358,000	981,000	3,339,000	
m. Region XI	1,778,000	590,000	2,368,000	
n. Region XII	2,210,000	2,332,000	4,542,000	
2. Operation and maintenance of the Ninoy Aquino Park and Wildlife Nature Center in Quezon City	3,702,000	3,263,000	172,000	7,137,000
a. Central Office	3,702,000	3,263,000	172,000	7,137,000
3. Development and rehabilitation of the Hinulugang Taktak National Park in Antipolo, Rizal	2,669,000	2,920,000	5,589,000	
a. Central Office	2,669,000	2,920,000	5,589,000	
4. Development and rehabilitation of the Mt. Apo National Park		3,500,000	3,500,000	
a. Central Office		3,500,000	3,500,000	
5. Philippine Eagle conservation project		856,000	856,000	
a. Central Office		856,000	856,000	
6. Pawikan conservation project	2,664,000	1,973,000	4,637,000	
a. Central Office	2,664,000	1,973,000	4,637,000	
7. Tamaraw conservation project		5,000,000	5,000,000	
a. Central Office		5,000,000	5,000,000	
8. Operation and maintenance of the Crocodile Farm Institute in Irawan, Palawan	5,568,000	7,000,000	12,568,000	
a. Central Office	5,568,000	7,000,000	12,568,000	
9. Conservation, protection and development of caves and cave resources		6,382,000	619,000	7,001,000
a. Central Office		706,000	619,000	1,325,000
b. National Capital Region		375,000	375,000	
c. Region I		385,000	385,000	
d. Cordillera Administrative Region		300,000	300,000	

e. Region II		431,000		431,000
f. Region III		389,000		389,000
g. Region IV		465,000		465,000
h. Region V		430,000		430,000
i. Region VI		409,000		409,000
j. Region VII		431,000		431,000
k. Region VIII		410,000		410,000
l. Region IX		409,000		409,000
m. Region X		410,000		410,000
n. Region XI		431,000		431,000
o. Region XII		401,000		401,000
<b>d. Mines and Geo-Sciences Development</b>	<b>82,094,000</b>	<b>33,314,000</b>		<b>115,408,000</b>
1. Central Office	16,611,000	10,607,000		27,218,000
2. National Capital Region	1,802,000	125,000		1,927,000
3. Region I	5,464,000	3,100,000		8,564,000
4. Cordillera Administrative Region	6,633,000	1,403,000		8,036,000
5. Region II	2,029,000	285,000		2,314,000
6. Region III	3,911,000	1,761,000		5,672,000
7. Region IV	10,086,000	3,894,000		13,980,000
8. Region V	5,951,000	1,958,000		7,909,000
9. Region VI	2,834,000	2,132,000		4,966,000
10. Region VII	5,932,000	3,110,000		9,042,000
11. Region VIII	4,465,000	1,423,000		5,888,000
12. Region IX	2,393,000	348,000		2,741,000
13. Region X	5,545,000	918,000		6,463,000
14. Region XI	4,648,000	1,129,000		5,777,000
15. Region XII	3,790,000	1,121,000		4,911,000
<b>e. Environmental Management</b>	<b>58,556,000</b>	<b>199,391,000</b>	<b>37,514,000</b>	<b>295,461,000</b>
1. Environmental management service	57,073,000	109,117,000	26,265,000	192,455,000
a. Central Office	6,664,000	87,668,000	26,265,000	120,597,000

36 Furniture, Fixtures, Equipment and Books Outlay	1,650
Total Capital Outlays	119,568
Total Foreign-Assisted Projects	392,031
<b>TOTAL NEW APPROPRIATIONS</b>	<b>4,326,644</b>

**B. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY**

For general administration and support services, field and remote sensing surveys, national mapping and information management, research development and planning, and engineering services in accordance with the programs and projects indicated hereunder.....P 129,981,000

**New Appropriations, by Program/Project**

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administrative and Support Services	P 20,287,000	P 16,281,000		P 36,568,000
Sub-Total, General Administration and Support	20,287,000	16,281,000		36,568,000
<b>II. Operations</b>				
a. Water, Coastal and Land Surveys	31,612,000	13,682,000		45,294,000
b. Mapping and Remote Sensing	23,535,000	12,795,000		36,330,000
c. Information Management and Statistical Services	8,555,000	3,234,000		11,789,000
Sub-Total, Operations	63,702,000	29,711,000		93,413,000
<b>Total, Programs</b>	83,989,000	45,992,000		129,981,000
<b>TOTAL, NEW APPROPRIATIONS</b>	P 83,989,000	P 45,992,000		P 129,981,000

**Special Provision**

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

**PROGRAMS AND ACTIVITIES**

	<u>Maintenance and Other Operating Expenses</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Capital Outlays</u>	<u>Operating Expenses</u>	
<b>I. General Administration and Support</b>				
a. General Administrative and Support Services				
1. General Management and Supervision	P 12,844,000	P 9,944,000		P 22,788,000

2. General Support Services - Engineering	5,645,000	5,937,000	11,582,000
3. Intelligence and Security Services	1,798,000	400,000	2,198,000
Sub-Total, General Administration and Support	20,287,000	16,281,000	36,568,000
<b>II. Operations</b>			
a. Water, Coastal and Land Surveys			
1. Land resource, geodetic control, plane and geophysical surveys	31,612,000	13,682,000	45,294,000
b. Mapping and Remote Sensing			
1. Production of maps and remote sensing surveys	23,535,000	12,795,000	36,330,000
c. Information Management and Statistical Services			
1. For data processing, updating including resource information management and statistical services	8,555,000	3,234,000	11,789,000
Sub-Total, Operations	63,702,000	29,711,000	93,413,000
<b>TOTAL, PROGRAMS AND ACTIVITIES</b>	<b>P 83,989,000</b>	<b>P 45,992,000</b>	<b>P 129,981,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Projects**

**Current Operating Expenditures**

**Personal Services**

Salaries of Permanent Positions 49,094  
 Contractual, Casuals and Emergency Personnel 2,376

**Total Salaries/Wages 51,470**

**Other Compensation**

Terminal Leave Benefits	184
PAG-IBIG Contributions	888
Medicare Premiums	333
Employees Compensation Insurance Premiums (ECIP)	266
Representation and Transportation Allowance	1,262
Bonuses and Incentives	4,831
Pensions	14,457
Step Increments for Merit and Length of Service	491
Personnel Economic Relief Allowance	4,224
Additional P500 Allowance	4,386
Laundry Allowance	7
Clothing/Uniform Allowance	1,110
Subsistence Allowance	80

Total Other Compensation	32,519
01 Total Personal Services	83,989
Maintenance and Other Operating Expenses	
02 Travelling Expenses	4,038
03 Communication Services	995
04 Repair and Maintenance of Government Facilities	546
05 Repair and Maintenance of Government Vehicles	789
06 Transportation Services	58
07 Supplies and Materials	14,438
08 Rents	420
14 Water, Illumination and Power Services	2,238
15 Social Security Benefits, Rewards and Other Claims	2,382
17 Training and Seminar Expenses	920
18 Extraordinary and Miscellaneous Expenses	520
19 Confidential and Intelligence Expenses	400
23 Gasoline, Oil and Lubricants	4,194
24 Fidelity Bonds and Insurance Premiums	550
29 Other Services	13,504
Total Maintenance and Other Operating Expenses	45,992
Total Current Operating Expenditures	129,981
Total Programs/Locally-Funded Projects	129,981
TOTAL NEW APPROPRIATIONS	129,981

**GENERAL SUMMARY  
DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 2,092,770,000	P 1,365,834,000	P 868,040,000	P 4,326,644,000
B. National Mapping and Resource Information Authority	83,989,000	45,992,000		129,981,000
<b>Total New Appropriations, Department of Environment and Natural Resources</b>	<b>P 2,176,759,000</b>	<b>P 1,411,826,000</b>	<b>P 868,040,000</b>	<b>P 4,456,625,000</b>