

X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including foreign-assisted projects of which P4,263,342,000 shall be from the regular appropriations, and P9,460,000 from the Special Account in the General Fund, and P683,976,000 in support of the General Agreement on Tariff and Trade, as indicated hereunder.....P 4,956,778,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 631,889,000	P 244,010,000	P 9,459,000	P 885,358,000
b. Productivity Incentive Benefits	38,898,000			38,898,000
Sub-total, General Administration and Support	670,787,000	244,010,000	9,459,000	924,256,000
II. Support to Operations				
a. Coordination, formulation and integration of ENR sector plans and policies	119,900,000	22,939,000	265,000	143,104,000
b. Coordination, monitoring and evaluation of ENR programs and projects including those devolved to Local Government Units	23,168,000	20,301,000		43,469,000
c. Information system development and maintenance	9,783,000	9,858,000		19,641,000
d. Statistical services	6,435,000	6,178,000		12,613,000
e. Production and dissemination of technical and popular materials in the conservation and development of natural resources including environmental education	28,905,000	19,687,000		48,592,000
f. Legal services	62,288,000	8,847,000		71,135,000
g. Conduct of special studies, design and development in support of forestry and environmental management operations	6,281,000	16,733,000		23,014,000
h. Adjudication of pollution cases	1,249,000	1,959,000		3,208,000
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

9,460,000 9,460,000

j. Laboratory services 104,000 5,919,000 1,200,000 7,223,000

Sub-total, Support to Operations 258,113,000 121,881,000 1,465,000 381,459,000

III. Operations

a. Forest management 1,108,343,000 224,149,000 135,200,000 1,467,692,000

b. Land Management 544,298,000 121,028,000 1,052,000 666,378,000

c. Protected Areas and Wildlife Management 84,998,000 107,978,000 850,000 193,826,000

d. Environmental Management 100,327,000 66,790,000 1,484,000 168,601,000

e. Ecosystems Research and Development 117,720,000 98,797,000 11,675,000 228,192,000

Sub-total, Operations 1,955,686,000 618,742,000 150,261,000 2,724,689,000

Total, Programs 2,884,586,000 984,633,000 161,185,000 4,030,404,000

B. PROJECTS

I. Foreign-Assisted Project(s)

a. Natural Resources Management Program (USAID 492-0444) 10,433,000 28,286,000 1,889,000 40,608,000

Peso Counterpart 10,433,000 28,286,000 1,889,000 40,608,000

b. Environment and Natural Resources - Sector Adjustment Loan Project (WB-IBRD 3360 PH) 13,337,000 67,765,000 54,710,000 135,812,000

Peso Counterpart 13,337,000 17,619,000 13,693,000 44,649,000

Loan Proceeds 50,146,000 41,017,000 91,163,000

c. Pasig River Rehabilitation Project (DANIDA) 2,500,000 6,328,000 450,000 9,278,000

Peso Counterpart 2,500,000 6,328,000 450,000 9,278,000

d. Conservation of Priority Protected Areas Project 15,788,000 645,000 16,433,000

Peso Counterpart 15,788,000 645,000 16,433,000

e. National Integrated Protected Areas System Program (EU PHI/87-5041/19320) 1,500,000 26,778,000 28,278,000

Peso Counterpart 1,500,000 26,778,000 28,278,000

f. ASEAN Regional Center for Biodiversity Conservation (EU-ASEAN/87-300/1896/22) 7,493,000 7,493,000

Peso Counterpart 7,493,000 7,493,000

g. Industrial Pollution Control - Cebu (GTZ-90.2103.I-4.100) 798,000 802,000 1,600,000

Peso Counterpart 798,000 802,000 1,600,000

h. After-Care Cooperation for the RP-Japan Forestry Development Project (JICA)	298,000	2,598,000		2,896,000
Peso Counterpart	298,000	2,598,000		2,896,000
Sub-total, Foreign-Assisted Project(s)	44,654,000	140,695,000	57,049,000	242,398,000
Peso Counterpart	44,654,000	90,549,000	16,032,000	151,235,000
Loan Proceeds		50,146,000	41,017,000	91,163,000
Total, Projects	44,654,000	140,695,000	57,049,000	242,398,000
Total New Appropriations, Regular	2,929,240,000	1,125,328,000	218,234,000	4,272,802,000
GENERAL AGREEMENT ON TARIFF AND TRADE				
A. PROJECTS				
I. Foreign-Assisted Project(s)				
a. Forestry Sector Project Loan II (ADB 1191/1192 PHI)		46,270,000		46,270,000
Peso Counterpart		14,186,000		14,186,000
Loan Proceeds		32,084,000		32,084,000
b. RP-German Community Forestry Project - Quirino	2,540,000	6,250,000		8,790,000
Peso Counterpart	2,540,000	6,250,000		8,790,000
c. Low Income Upland Communities Project (ADB 999 PHI)	18,909,000	27,182,000	39,955,000	86,046,000
Peso Counterpart	18,909,000	653,000	7,421,000	26,983,000
Loan Proceeds		26,529,000	32,534,000	59,063,000
d. Forestry Sector Project II (OECE)	33,050,000	172,663,000	303,157,000	508,870,000
Peso Counterpart	33,050,000	70,078,000	50,813,000	153,941,000
Loan Proceeds		102,585,000	252,344,000	354,929,000
e. Water Resources Development Project (IBRD 4110 PH)	737,000	11,013,000	22,250,000	34,000,000
Peso Counterpart	553,000	11,013,000	4,650,000	16,216,000
Loan Proceeds	184,000		17,600,000	17,784,000
Sub-total, Foreign-Assisted Project(s)	55,236,000	263,378,000	365,362,000	683,976,000
Peso Counterpart	55,052,000	102,180,000	62,884,000	220,116,000
Loan Proceeds	184,000	161,198,000	302,478,000	463,860,000
Total, Projects	55,236,000	263,378,000	365,362,000	683,976,000
Total New Appropriations, GATT	55,236,000	263,378,000	365,362,000	683,976,000
TOTAL NEW APPROPRIATIONS	P 2,984,476,000	P 1,388,706,000	P 583,596,000	P 4,956,778,000

Special Provisions

1. Implementation of Environment and Natural Resources Projects. In the implementation of environment and natural resources projects, the Department of Environment and Natural Resources shall initiate skills training and employment for out-of-school youth in the area, as well as summer jobs for students: PROVIDED, HOWEVER, That such summer jobs shall not exceed two months in duration.

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 Account 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
I. General Administration and Support				
a. General Administration and Support Services	P 631,889,000	P 244,010,000	P 9,459,000	P 885,358,000
1. General management and supervision	585,492,000	224,916,000	9,459,000	819,867,000
a. Central Office	93,163,000	113,194,000		206,357,000
b. Forest Management Bureau	10,794,000	8,125,000		18,919,000
c. Land Management Bureau	21,527,000	10,842,000		32,369,000
d. Protected Areas and Wildlife Bureau	8,631,000	6,665,000		15,296,000
e. Environmental Management Bureau	7,689,000	8,842,000		16,531,000
f. Ecosystems Research and Development Bureau	9,905,000	8,726,000		18,631,000
g. National Capital Region	15,367,000	17,965,000	440,000	33,772,000
h. Region I	26,659,000	5,161,000		31,820,000
i. Cordillera Administrative Region	31,618,000	9,128,000		40,746,000
j. Region II	36,713,000	1,446,000	2,500,000	40,659,000
k. Region III	30,986,000	2,324,000		33,310,000
l. Region IV	61,450,000	4,174,000	4,001,000	69,625,000
m. Region V	25,350,000	3,466,000		28,816,000
n. Region VI	25,671,000	4,544,000		30,215,000
o. Region VII	22,758,000	3,815,000		26,573,000
p. Region VIII	30,143,000	2,377,000		32,520,000
q. Region IX	26,694,000	3,937,000		30,631,000
r. Region X	24,471,000	3,109,000		27,580,000
s. Region XI	38,451,000	3,821,000		42,272,000

t. Region XII	16,613,000	2,055,000		18,668,000
u. Region XIII	20,839,000	1,200,000	2,518,000	24,557,000
2. Human resource development	46,397,000	19,094,000		65,491,000
a. Central Office - Proper	15,498,000	12,632,000		28,130,000
b. Forest Management Bureau	336,000	470,000		806,000
c. Land Management Bureau	361,000	300,000		661,000
d. National Capital Region	1,591,000	300,000		1,891,000
e. Region I	1,971,000	383,000		2,354,000
f. Cordillera Administrative Region	1,742,000	234,000		1,976,000
g. Region II	2,601,000	142,000		2,743,000
h. Region III	2,719,000	181,000		2,900,000
i. Region IV	3,725,000	900,000		4,625,000
j. Region V	2,142,000	113,000		2,255,000
k. Region VI	2,226,000	600,000		2,826,000
l. Region VII	1,997,000	250,000		2,247,000
m. Region VIII	2,029,000	374,000		2,403,000
n. Region IX	1,666,000	123,000		1,789,000
o. Region X	2,129,000	180,000		2,309,000
p. Region XI	1,948,000	260,000		2,208,000
q. Region XII	1,282,000	252,000		1,534,000
r. Region XIII	434,000	1,400,000		1,834,000
b. Productivity Incentive Benefits	38,898,000			38,898,000
Sub-total, General Administration and Support	670,787,000	244,010,000	9,459,000	924,256,000

II. Support to Operations

a. Coordination, formulation and integration of EMR sector plans and policies	119,900,000	22,939,000	265,000	143,104,000
1. Central Office - Proper	10,726,000	4,989,000		15,715,000
2. Forest Management Bureau	28,747,000	1,270,000		30,017,000
3. Land Management Bureau	19,093,000	3,586,000		22,679,000
4. Protected Areas and Wildlife Bureau	9,021,000	2,117,000		11,138,000

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5. Environmental Management Bureau	14,494,000	530,000		15,024,000
6. Ecosystems Research and Developmental Bureau	573,000	731,000		1,304,000
7. National Capital Region	3,848,000	150,000		3,998,000
8. Region I	2,479,000	516,000		2,995,000
9. Cordillera Administrative Region	2,128,000	1,000,000		3,128,000
10. Region II	1,972,000	237,000		2,209,000
11. Region III	2,988,000	870,000		3,858,000
12. Region IV	6,947,000	940,000	265,000	8,152,000
13. Region V	2,151,000	213,000		2,364,000
14. Region VI	2,723,000	880,000		3,603,000
15. Region VII	1,532,000	283,000		1,815,000
16. Region VIII	2,033,000	1,068,000		3,101,000
17. Region IX	2,531,000	216,000		2,747,000
18. Region X	2,137,000	90,000		2,227,000
19. Region XI	2,234,000	850,000		3,084,000
20. Region XII	1,543,000	293,000		1,836,000
21. Region XIII		2,110,000		2,110,000
b. Coordination, monitoring and evaluation of ENR programs and projects including those devolved to Local Government Units	23,168,000	20,301,000		43,469,000
1. Central Office - Proper	21,223,000	8,868,000		30,091,000
2. Forest Management Bureau	217,000	1,137,000		1,354,000
3. Land Management Bureau	601,000	1,400,000		2,001,000
4. Protected Areas and Wildlife Bureau	196,000	1,388,000		1,584,000
5. Environmental Management Bureau	175,000			175,000
6. Ecosystems Research and Developmental Bureau	486,000	461,000		947,000
7. National Capital Region		100,000		100,000
8. Region I		543,000		543,000
9. Cordillera Administrative Region		500,000		500,000
10. Region II		142,000		142,000
11. Region III		208,000		208,000

12. Region IV		812,000	812,000
13. Region V		213,000	213,000
14. Region VI		650,000	650,000
15. Region VII		380,000	380,000
16. Region VIII		596,000	596,000
17. Region IX	270,000	670,000	940,000
18. Region X		964,000	964,000
19. Region XI		550,000	550,000
20. Region XII		231,000	231,000
21. Region XIII		488,000	488,000
c. Information system development and maintenance	9,783,000	9,858,000	19,641,000
1. Central Office - Proper	4,648,000	1,066,000	5,714,000
2. Forest Management Bureau	3,458,000	178,000	3,636,000
3. Land Management Bureau	1,274,000	1,000,000	2,274,000
4. Protected Areas and Wildlife Bureau	403,000	364,000	767,000
5. Ecosystems Research and Development Bureau		337,000	337,000
6. National Capital Region		150,000	150,000
7. Region I		436,000	436,000
8. Cordillera Administrative Region		238,000	238,000
9. Region II		230,000	230,000
10. Region III		211,000	211,000
11. Region IV		806,000	806,000
12. Region V		1,313,000	1,313,000
13. Region VI		1,350,000	1,350,000
14. Region VII		400,000	400,000
15. Region VIII		356,000	356,000
16. Region IX		88,000	88,000
17. Region X		420,000	420,000
18. Region XI		425,000	425,000
19. Region XII		190,000	190,000

20. Region XIII		300,000	300,000
d. Statistical services	6,435,000	6,178,000	12,613,000
1. Central Office - Proper	3,586,000	568,000	4,154,000
2. Forest Management Bureau	1,192,000	184,000	1,376,000
3. Land Management Bureau	921,000	300,000	1,221,000
4. Protected Areas and Wildlife Bureau	183,000	490,000	673,000
5. Environmental Management Bureau	553,000	111,000	664,000
6. Ecosystems Research and Developmental Bureau		333,000	333,000
7. National Capital Region		50,000	50,000
8. Region I		548,000	548,000
9. Cordillera Administrative Region		139,000	139,000
10. Region II		107,000	107,000
11. Region III		107,000	107,000
12. Region IV		716,000	716,000
13. Region V		213,000	213,000
14. Region VI		701,000	701,000
15. Region VII		126,000	126,000
16. Region VIII		156,000	156,000
17. Region IX		63,000	63,000
18. Region X		150,000	150,000
19. Region XI		475,000	475,000
20. Region XII		241,000	241,000
21. Region XIII		400,000	400,000
e. Production and dissemination of technical and popular materials in the conservation and development of natural resources including environmental education	28,905,000	19,687,000	48,592,000
1. Central Office - Proper	8,025,000	9,136,000	17,161,000
2. Forest Management Bureau	170,000	600,000	770,000
3. Land Management Bureau		100,000	100,000
4. Protected Areas and Wildlife Bureau	131,000	194,000	325,000
5. Environmental Management Bureau	1,926,000	624,000	2,550,000

6. Ecosystems Research and Developmental Bureau	5,364,000	1,008,000	6,372,000
7. National Capital Region	1,169,000	100,000	1,269,000
8. Region I	878,000	660,000	1,538,000
9. Cordillera Administrative Region	951,000	1,100,000	2,051,000
10. Region II	749,000	166,000	915,000
11. Region III	865,000	482,000	1,347,000
12. Region IV	1,099,000	908,000	2,007,000
13. Region V	741,000	856,000	1,597,000
14. Region VI	883,000	1,420,000	2,303,000
15. Region VII	759,000	172,000	931,000
16. Region VIII	899,000	310,000	1,209,000
17. Region IX	907,000	229,000	1,136,000
18. Region X	1,172,000	280,000	1,452,000
19. Region XI	721,000	642,000	1,363,000
20. Region XII	1,056,000	300,000	1,356,000
21. Region XIII	440,000	400,000	840,000
f. Legal services	62,288,000	8,847,000	71,135,000
1. Central Office - Proper	18,099,000	3,031,000	21,130,000
2. Forest Management Bureau	2,477,000	177,000	2,654,000
3. Land Management Bureau	4,497,000	1,100,000	5,597,000
4. Protected Areas and Wildlife Bureau	347,000	36,000	383,000
5. Environmental Management Bureau	2,712,000	183,000	2,895,000
6. Ecosystems Research and Developmental Bureau	241,000		241,000
7. National Capital Region	2,604,000	100,000	2,704,000
8. Region I	2,682,000	266,000	2,948,000
9. Cordillera Administrative Region	2,840,000	250,000	3,090,000
10. Region II	2,294,000	80,000	2,374,000
11. Region III	2,179,000	105,000	2,284,000
12. Region IV	2,292,000	492,000	2,784,000
13. Region V	2,736,000	587,000	3,323,000

14. Region VI	2,113,000	700,000	2,813,000
15. Region VII	2,758,000	560,000	3,318,000
16. Region VIII	2,630,000	134,000	2,764,000
17. Region IX	1,973,000	81,000	2,054,000
18. Region X	2,993,000	85,000	3,078,000
19. Region XI	1,864,000	500,000	2,364,000
20. Region XII	1,957,000	180,000	2,137,000
21. Region XIII		200,000	200,000
g. Conduct of special studies, design and development in support of forestry, mining and environmental management operations	6,281,000	16,733,000	23,014,000
1. Central Office - Proper	6,281,000	16,733,000	23,014,000
h. Adjudication of pollution cases	1,249,000	1,959,000	3,208,000
1. Environmental Management Bureau	1,249,000	1,513,000	2,762,000
2. National Capital Region		50,000	50,000
3. Region I		64,000	64,000
4. Cordillera Administrative Region		55,000	55,000
5. Region III		11,000	11,000
6. Region IV		77,000	77,000
7. Region V		72,000	72,000
8. Region VI		60,000	60,000
9. Region X		20,000	20,000
10. Region XI		30,000	30,000
11. Region XII		7,000	7,000
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		9,460,000	9,460,000
1. Central Office - Proper		9,460,000	9,460,000

j. Laboratory services	104,000	5,919,000	1,200,000	7,223,000
1. Environmental Mangement Bureau		2,252,000		2,252,000
2. Ecosystems Research and Development Bureau		443,000		443,000
3. National Capital Region		204,000		204,000
4. Region I		85,000		85,000
5. Cordillera Administrative Region	34,000	250,000		284,000
6. Region II	37,000	40,000		77,000
7. Region III		64,000		64,000
8. Region IV		87,000	1,200,000	1,287,000
9. Region V		855,000		855,000
10. Region VI		690,000		690,000
11. Region VII	33,000	351,000		384,000
12. Region VIII		70,000		70,000
13. Region X		180,000		180,000
14. Region XI		148,000		148,000
15. Region XIII		200,000		200,000
Sub-total, Support to Operations	258,113,000	121,881,000	1,465,000	381,459,000

III. Operations

a. Forest management	1,108,343,000	224,149,000	135,200,000	1,467,692,000
1. Forest management service	994,612,000	27,289,000	5,750,000	1,027,651,000
a. National Capital Region	9,644,000	3,050,000	440,000	13,134,000
b. Region I	56,041,000	2,600,000		58,641,000
c. Cordillera Administrative Region	76,459,000	1,160,000		77,619,000
d. Region II	104,990,000	946,000		105,936,000
e. Region III	56,812,000	616,000		57,428,000
f. Region IV	153,068,000	2,802,000		155,870,000
g. Region V	46,832,000	4,383,000		51,215,000
h. Region VI	64,830,000	1,928,000		66,758,000
i. Region VII	50,230,000	2,183,000		52,413,000
j. Region VIII	64,359,000	1,643,000	1,356,000	67,358,000

k. Region IX	58,273,000	768,000		59,041,000
l. Region X	53,184,000	798,000		53,982,000
m. Region XI	90,375,000	1,338,000		91,713,000
n. Region XII	52,970,000	974,000	3,954,000	57,898,000
o. Region XIII	56,545,000	2,100,000		58,645,000
2. Plantation establishment and maintenance and protection	1,285,000	21,066,000	52,874,000	75,225,000
a. Region I		1,950,000		1,950,000
b. Cordillera Administrative Region		1,499,000	3,000,000	4,499,000
c. Region II		434,000	757,000	1,191,000
d. Region III	1,000,000	3,173,000	1,928,000	6,101,000
e. Region IV		3,970,000	4,363,000	8,333,000
f. Region V		143,000		143,000
g. Region VI	285,000	1,468,000	7,213,000	8,966,000
h. Region VII		1,464,000		1,464,000
i. Region VIII		1,045,000	5,225,000	6,270,000
j. Region IX		841,000		841,000
k. Region X		2,114,000	2,000,000	4,114,000
l. Region XI		1,520,000	6,384,000	7,904,000
m. Region XII		317,000		317,000
n. Region XIII		1,128,000	1,500,000	2,628,000
o. Nationwide			20,504,000	20,504,000
3. Forest protection	4,616,000	59,089,000		63,705,000
a. Central Office - Proper		8,099,000		8,099,000
b. Region I		2,838,000		2,838,000
c. Cordillera Administrative Region		8,097,000		8,097,000
d. Region II		4,717,000		4,717,000
e. Region III	613,000	3,790,000		4,403,000
f. Region IV	1,904,000	6,843,000		8,747,000
g. Region V		2,226,000		2,226,000
h. Region VI		3,481,000		3,481,000

i. Region VII	1,899,000	1,701,000		3,600,000
j. Region VIII		2,463,000		2,463,000
k. Region IX	200,000	2,944,000		3,144,000
l. Region X		3,518,000		3,518,000
m. Region XI		2,702,000		2,702,000
n. Region XII		1,964,000		1,964,000
o. Region XIII		3,706,000		3,706,000
4. Community-based forestry program	12,493,000	55,260,000		67,753,000
a. Central Office - Proper	1,000,000	7,567,000		8,567,000
b. Region I		3,000,000		3,000,000
c. Cordillera Administrative Region		4,547,000		4,547,000
d. Region II	4,338,000	3,253,000		7,591,000
e. Region III	2,322,000	6,704,000		9,026,000
f. Region IV		3,545,000		3,545,000
g. Region V		2,764,000		2,764,000
h. Region VI		5,840,000		5,840,000
i. Region VII	160,000	1,167,000		1,327,000
j. Region VIII	2,072,000	2,722,000		4,794,000
k. Region IX	782,000	3,376,000		4,158,000
l. Region X		4,662,000		4,662,000
m. Region XI	1,819,000	2,233,000		4,052,000
n. Region XII		880,000		880,000
o. Region XIII		3,000,000		3,000,000
5. Soil conservation and watershed management	11,471,000	53,925,000	66,576,000	131,972,000
a. Central Office - Proper		5,900,000		5,900,000
b. Region I		4,574,000	4,000,000	8,574,000
c. Cordillera Administrative Region		3,096,000	7,132,000	10,228,000
d. Region II	740,000	4,308,000	7,856,000	12,904,000
e. Region III	196,000	2,107,000	6,775,000	9,078,000
f. Region IV	340,000	7,546,000	3,200,000	11,086,000

g. Region V		3,771,000	1,500,000	5,271,000
h. Region VI		2,442,000		2,442,000
i. Region VII	7,988,000	2,846,000	7,466,000	18,300,000
j. Region VIII		2,385,000	3,861,000	6,246,000
k. Region IX	913,000	4,089,000	7,392,000	12,394,000
l. Region X		4,214,000	5,381,000	9,595,000
m. Region XI	210,000	1,989,000	6,559,000	8,758,000
n. Region XII	1,084,000	1,658,000	3,954,000	6,696,000
o. Region XIII		3,000,000	1,500,000	4,500,000
6. Forest land sub-classification party	83,659,000	7,152,000		90,811,000
a. Region I	4,969,000	412,000		5,381,000
b. Cordillera Administrative Region	2,815,000	711,000		3,526,000
c. Region II	7,303,000	257,000		7,560,000
d. Region III	5,493,000	132,000		5,625,000
e. Region IV	9,521,000	541,000		10,062,000
f. Region V	4,821,000	1,634,000		6,455,000
g. Region VI	6,200,000	300,000		6,500,000
h. Region VII	5,151,000	547,000		5,698,000
i. Region VIII	6,534,000	182,000		6,716,000
j. Region IX	6,715,000	420,000		7,135,000
k. Region X	3,813,000	211,000		4,024,000
l. Region XI	10,135,000	499,000		10,634,000
m. Region XII	8,103,000	506,000		8,609,000
n. Region XIII	2,086,000	800,000		2,886,000
7. Forest protection and development of the Camp John Hay Reservation	207,000	368,000		575,000
a. Cordillera Administrative Region	207,000	368,000		575,000
8. Clean and Green Project			10,000,000	10,000,000
a. Nationwide			10,000,000	10,000,000

b. Land Management	544,298,000	121,028,000	1,052,000	666,378,000
1. Land management services	507,080,000	48,571,000	791,000	556,442,000
a. Land Management Bureau	109,000	600,000		709,000
b. National Capital Region	23,527,000	484,000	440,000	24,451,000
c. Region I	29,790,000	2,202,000		31,992,000
d. Cordillera Administrative Region	34,021,000	1,975,000		35,996,000
e. Region II	39,912,000	1,694,000		41,606,000
f. Region III	48,778,000	7,754,000		56,532,000
g. Region IV	74,225,000	3,460,000	351,000	78,036,000
h. Region V	32,757,000	5,008,000		37,765,000
i. Region VI	31,923,000	4,067,000		35,990,000
j. Region VII	27,938,000	5,960,000		33,898,000
k. Region VIII	30,620,000	2,576,000		33,196,000
l. Region IX	31,903,000	4,394,000		36,297,000
m. Region X	33,918,000	1,369,000		35,287,000
n. Region XI	29,543,000	1,857,000		31,400,000
o. Region XII	20,037,000	2,171,000		22,208,000
p. Region XIII	18,079,000	3,000,000		21,079,000
2. Cadastral survey	185,000	38,249,000		38,434,000
a. National Capital Region		1,177,000		1,177,000
b. Region I		1,618,000		1,618,000
c. Cordillera Administrative Region	185,000	5,800,000		5,985,000
d. Region II		1,846,000		1,846,000
e. Region III		9,726,000		9,726,000
f. Region IV		1,237,000		1,237,000
g. Region V		8,932,000		8,932,000
h. Region VI		1,087,000		1,087,000
i. Region VII		670,000		670,000
j. Region VIII		923,000		923,000
k. Region IX		1,000,000		1,000,000

l. Region X		659,000	659,000
m. Region XI		1,002,000	1,002,000
n. Region XII		1,118,000	1,118,000
o. Region XIII		1,454,000	1,454,000
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	8,530,000	8,634,000
a. Region I		999,000	999,000
b. Cordillera Administrative Region		390,000	390,000
c. Region II		662,000	662,000
d. Region III		663,000	663,000
e. Region IV		396,000	396,000
f. Region V		1,900,000	1,900,000
g. Region VI	104,000	607,000	711,000
h. Region VII		149,000	149,000
i. Region VIII		118,000	118,000
j. Region IX		1,350,000	1,350,000
k. Region X		263,000	263,000
l. Region XI		517,000	517,000
m. Region XII		216,000	216,000
n. Region XIII		300,000	300,000
4. Management/development of ancestral lands in support of the Social Reform Agenda			
	306,000	17,609,000	17,915,000
a. Central Office - Proper	200,000	2,206,000	2,406,000
b. Region I		578,000	578,000
c. Cordillera Administrative Region	106,000	2,857,000	2,963,000
d. Region II		550,000	550,000
e. Region III		1,794,000	1,794,000
f. Region IV		1,186,000	1,186,000
g. Region V		439,000	439,000
h. Region VI		557,000	557,000

i. Region VII	60,000			60,000
j. Region IX	275,000			275,000
k. Region X	1,706,000			1,706,000
l. Region XI	3,062,000			3,062,000
m. Region XII	1,839,000			1,839,000
n. Region XIII	500,000			500,000
5. Field Network Survey	36,623,000	8,069,000	261,000	44,953,000
a. Region I	2,555,000	163,000		2,718,000
b. Cordillera Administrative Region	96,000	400,000		496,000
c. Region II	2,643,000	650,000		3,293,000
d. Region III	2,365,000	1,156,000		3,521,000
e. Region IV	3,811,000	1,250,000	261,000	5,322,000
f. Region V	2,237,000	750,000		2,987,000
g. Region VI	2,636,000	550,000		3,186,000
h. Region VII	4,668,000	400,000		5,068,000
i. Region VIII	2,638,000	200,000		2,838,000
j. Region IX	3,026,000	350,000		3,376,000
k. Region X	2,832,000	200,000		3,032,000
l. Region XI	4,451,000	800,000		5,251,000
m. Region XII	2,665,000	750,000		3,415,000
n. Region XIII		450,000		450,000
c. Protected Areas and Wildlife Management	84,998,000	107,978,000	850,000	193,826,000
1. Protected areas and wildlife resources development	62,667,000	61,201,000	850,000	124,718,000
a. Protected Areas and Wildlife Bureau		722,000		722,000
b. National Capital Region	1,487,000	315,000		1,802,000
c. Region I	3,037,000	1,865,000	150,000	5,052,000
d. Cordillera Administrative Region	5,519,000	2,213,000		7,732,000
e. Region II	2,146,000	5,162,000		7,308,000
f. Region III	4,015,000	1,890,000		5,905,000
g. Region IV	11,894,000	9,116,000	700,000	21,710,000

h. Region V	5,113,000	1,445,000	6,558,000
i. Region VI	5,220,000	2,852,000	8,072,000
j. Region VII	4,779,000	13,671,000	18,450,000
k. Region VIII	3,033,000	6,309,000	9,342,000
l. Region IX	3,581,000	2,699,000	6,280,000
m. Region X	4,682,000	3,590,000	8,272,000
n. Region XI	4,455,000	1,384,000	5,839,000
o. Region XII	3,706,000	5,968,000	9,674,000
p. Region XIII		2,000,000	2,000,000
2. Operation and maintenance of the Ninoy Aquino Park and Wildlife Nature Center in Quezon City	8,469,000	11,753,000	20,222,000
a. Protected Areas and Wildlife Bureau	8,469,000	11,753,000	20,222,000
3. Development and rehabilitation of the Hinulugang Taktak National Park in Antipolo, Rizal	2,669,000	2,827,000	5,496,000
a. Protected Areas and Wildlife Bureau	2,669,000	2,827,000	5,496,000
4. Development and Rehabilitation of the Mt. Apo National Park		3,500,000	3,500,000
a. Protected Areas and Wildlife Bureau		3,500,000	3,500,000
5. Philippine Eagle Conservation Project		9,029,000	9,029,000
a. Protected Areas and Wildlife Bureau		9,029,000	9,029,000
6. Pawikan Conservation Project	2,664,000	2,638,000	5,302,000
a. Protected Areas and Wildlife Bureau	2,664,000	2,638,000	5,302,000
7. Tamaraw Conservation Project		5,000,000	5,000,000
a. Protected Areas and Wildlife Bureau		5,000,000	5,000,000
8. Operation and Maintenance of the Crocodile Farm Institute in Irawan, Palawan	5,568,000	5,582,000	11,150,000
a. Central Office - Proper	5,568,000	5,582,000	11,150,000
9. Biodiversity Conservation Program	2,961,000	6,448,000	9,409,000
a. Protected Areas and Wildlife Bureau	2,961,000	706,000	3,667,000
b. Region I		410,000	410,000
c. Cordillera Administrative Region		500,000	500,000
d. Region II		403,000	403,000

e. Region III	237,000			237,000
f. Region IV	312,000			312,000
g. Region V	553,000			553,000
h. Region VI	1,196,000			1,196,000
i. Region VII	312,000			312,000
j. Region VIII	256,000			256,000
k. Region IX	301,000			301,000
l. Region X	243,000			243,000
m. Region XI	388,000			388,000
n. Region XII	331,000			331,000
o. Region XIII	300,000			300,000
d. Environmental Management	100,327,000	66,790,000	1,484,000	168,601,000
1. Environmental Management and Pollution Control	100,327,000	45,304,000	1,484,000	147,115,000
a. Environmental Management Bureau	7,419,000	4,061,000		11,480,000
b. National Capital Region	18,663,000	2,370,000	440,000	21,473,000
c. Region I	5,007,000	2,500,000	800,000	8,307,000
d. Cordillera Administrative Region	8,850,000	3,206,000		12,056,000
e. Region II	4,963,000	2,330,000		7,293,000
f. Region III	9,243,000	1,409,000		10,652,000
g. Region IV	7,450,000	5,478,000	244,000	13,172,000
h. Region V	3,897,000	1,980,000		5,877,000
i. Region VI	5,813,000	2,751,000		8,564,000
j. Region VII	3,828,000	3,747,000		7,575,000
k. Region VIII	4,832,000	1,516,000		6,348,000
l. Region IX	4,212,000	1,557,000		5,769,000
m. Region X	3,334,000	2,806,000		6,140,000
n. Region XI	6,902,000	3,307,000		10,209,000
o. Region XII	3,406,000	4,186,000		7,592,000
p. Region XIII	2,508,000	2,100,000		4,608,000

2. Ecological Solid Waste Management Program	21,486,000			21,486,000
a. Environmental Management Bureau	13,369,000			13,369,000
b. Region I	120,000			120,000
c. Cordillera Administrative Region	1,400,000			1,400,000
d. Region II	194,000			194,000
e. Region III	210,000			210,000
f. Region IV	1,300,000			1,300,000
g. Region VI	1,116,000			1,116,000
h. Region VII	290,000			290,000
i. Region IX	53,000			53,000
j. Region X	1,523,000			1,523,000
k. Region XI	171,000			171,000
l. Region XII	1,000,000			1,000,000
m. Region XIII	740,000			740,000
e. Ecosystems Research and Development	117,720,000	98,797,000	11,675,000	228,192,000
1. Ecosystems research and development service	115,230,000	31,103,000	11,025,000	157,358,000
a. Ecosystems Research and Development Bureau	28,767,000	15,033,000	9,875,000	53,675,000
b. National Capital Region	8,968,000	475,000	440,000	9,883,000
c. Region I	7,676,000	1,123,000	200,000	8,999,000
d. Cordillera Administrative Region	7,542,000	2,118,000		9,660,000
e. Region II	5,737,000	1,357,000		7,094,000
f. Region III	5,816,000	490,000		6,306,000
g. Region IV	11,481,000	924,000	510,000	12,915,000
h. Region V	6,089,000	1,518,000		7,607,000
i. Region VI	4,078,000	1,669,000		5,747,000
j. Region VII	4,724,000	1,158,000		5,882,000
k. Region VIII	4,078,000	539,000		4,617,000
l. Region IX	4,579,000	271,000		4,850,000
m. Region X	4,596,000	298,000		4,894,000
n. Region XI	4,696,000	2,544,000		7,240,000

o. Region XII	5,484,000	830,000		6,314,000
p. Region XIII	919,000	756,000		1,675,000
2. Pilot plantation establishment of selected forest species		5,667,000	250,000	5,917,000
a. Region I		253,000	250,000	503,000
b. Cordillera Administrativa Region		300,000		300,000
c. Region II		150,000		150,000
d. Region III		284,000		284,000
e. Region IV		1,393,000		1,393,000
f. Region VI		295,000		295,000
g. Region VII		189,000		189,000
h. Region VIII		377,000		377,000
i. Region IX		184,000		184,000
j. Region X		479,000		479,000
k. Region XI		462,000		462,000
l. Region XII		432,000		432,000
m. Region XIII		869,000		869,000
3. Management of Coastal and Marine Resources	2,490,000	62,027,000	400,000	64,917,000
a. Central Office - Proper	631,000	18,520,000		19,151,000
b. National Capital Region	100,000	818,000		918,000
c. Region I	100,000	3,637,000	400,000	4,137,000
d. Region II	100,000	2,171,000		2,271,000
e. Region III	100,000	1,588,000		1,688,000
f. Region IV	100,000	4,102,000		4,202,000
g. Region V	100,000	3,101,000		3,201,000
h. Region VI	210,000	3,220,000		3,430,000
i. Region VII	100,000	4,936,000		5,036,000
j. Region VIII	200,000	3,462,000		3,662,000
k. Region IX	100,000	5,051,000		5,151,000
l. Region X	100,000	3,837,000		3,937,000
m. Region XI	349,000	2,010,000		2,359,000

n. Region XII	100,000	3,974,000	4,074,000
o. Region XIII	100,000	1,600,000	1,700,000
Sub-total, Operations	1,955,686,000	618,742,000	150,261,000
TOTAL, PROGRAMS AND ACTIVITIES	P 2,884,586,000 P	984,633,000 P	161,185,000 P 4,030,404,000

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	2,026,174
Contractual, Casuals and Emergency Personnel	158,913

Total Salaries/Wages	2,185,087
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Other Compensation

Terminal Leave Benefits	33,874
Per Diems	138
PAG-IBIG Contributions	23,435
Medicare Premiums	8,856
Employees Compensation Insurance Premiums (ECIP)	7,117
Representation and Transportation Allowance	27,878
Honoraria	914
Year-End Bonus and Cash Gift	266,370
Personnel Economic Relief Allowance	116,694
Additional P500 Allowance	116,694
Laundry Allowance	14
Clothing/Uniform Allowance	58,347
Subsistence Allowance	270
Productivity Incentive Benefits	38,898

Total Other Compensation	699,499
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01 Total Personal Services	2,884,586
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Maintenance and Other Operating Expenses

02 Travelling Expenses	173,021
03 Communication Services	32,028
04 Repair and Maintenance of Government Facilities	11,845
05 Repair and Maintenance of Government Vehicles	22,532
06 Transportation Services	5,947
07 Supplies and Materials	165,103
08 Rents	26,734
14 Water, Illumination and Power Services	49,462
15 Social Security Benefits, Rewards and Other Claims	61,697
17 Training and Seminar Expenses	19,280
18 Extraordinary and Miscellaneous Expenses	2,722
19 Confidential and Intelligence Expenses	9,460
23 Gasoline, Oil and Lubricants	37,987

24 Fidelity Bonds and Insurance Premiums	8,873
27 Library Books and Materials	1,164
29 Other Services	356,778

Total Maintenance and Other Operating Expenses	984,633

Total Current Operating Expenditures	3,869,219

Capital Outlays	
34 Land and Land Improvements Outlay	129,614
35 Buildings and Structures Outlay	16,097
36 Furniture, Fixtures, Equipment and Books Outlay	8,599
38 Information Technology (IT) Equipment Outlay	6,875

Total Capital Outlays	161,185

Total, Programs/Locally-Funded Projects	4,030,404

<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	75,991

Total Salaries/Wages	75,991

Other Compensation	
Representation and Transportation Allowances	48
Honoraria	9,224
Year-End Bonus and Cash Gift	7,082
Personnel Economic Relief Allowance	3,048
Additional P500 Allowance	3,072
Clothing/Uniform Allowance	195
Productivity Incentive Benefits	162
Others	1,068

Total Other Compensation	23,899

01 Total Personal Services	99,890

Maintenance and Other Operating Expenses	
02 Travelling Expenses	45,274
03 Communication Services	3,885
04 Repair and Maintenance of Government Facilities	6,422
05 Repair and Maintenance of Government Vehicles	6,647
06 Transportation Services	650
07 Supplies and Materials	35,962
08 Rents	262
10 Grants, Subsidies and Contributions	739
14 Water, Illumination and Power Services	3,213
17 Training and Seminar Expenses	18,593
18 Extraordinary and Miscellaneous Expenses	80
23 Gasoline, Oil and Lubricants	18,112

24 Fidelity Bonds and Insurance Premiums	1,836
29 Other Services	262,398
Total Maintenance and Other Operating Expenses	404,073
Total Current Operating Expenditures	503,963
Capital Outlays	
34 Land and Land Improvements Outlay	406,777
35 Buildings and Structures Outlay	6,355
36 Furniture, Fixtures, Equipment and Books Outlay	7,512
37 Work Animals Outlay	1,150
38 Information Technology (IT) Equipment Outlay	617
Total Capital Outlays	422,411
Total, Foreign-Assisted Projects	926,374
TOTAL NEW APPROPRIATIONS	4,956,778

B. MINES AND GEO-SCIENCE BUREAU

For general administration and support, support to operations, and operations, of which P394,002,000 shall be from the regular appropriations and P904,000 from the Special Account in the General Fund, as indicated hereunder.....P 394,906,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Supervision	P 61,451,000 P	22,276,000 P	60,000 P	83,787,000
b. Human Resource Development	1,068,000	1,005,000		2,073,000
c. Productivity Incentive Benefits	3,034,000			3,034,000
Sub-total, General Administration and Support	65,553,000	23,281,000	60,000	88,894,000
II. Support to Operations				
a. Planning and Policy Formulation	2,332,000	711,000	500,000	3,543,000
b. Mineral Economics, Information and Publications	4,927,000	2,545,000	50,000	7,522,000
c. Research and Development	42,426,000	8,777,000	3,546,000	54,749,000
Sub-total, Support to Operations	49,685,000	12,033,000	4,096,000	65,814,000

III. Operations

a. Mineral Lands Administration	119,933,000	23,759,000	18,582,000	162,274,000
b. Geoscience Development and Services	41,358,000	17,342,000	7,653,000	66,353,000
c. Operations and Maintenance of the RPS Explorer		11,571,000		11,571,000
Sub-total, Operations	161,291,000	52,672,000	26,235,000	240,198,000
Total, Programs	276,529,000	87,986,000	30,391,000	394,906,000
TOTAL NEW APPROPRIATIONS	P 276,529,000 P	87,986,000 P	30,391,000 P	394,906,000

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

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administrative and Supervision	P 61,451,000 P	22,276,000 P	60,000 P	83,787,000
1. Central Office	12,621,000	9,971,000	60,000	22,652,000
2. Cordillera Administrative Region	3,464,000	739,000		4,203,000
3. Region I	3,457,000	1,203,000		4,660,000
4. Region II	3,457,000	700,000		4,157,000
5. Region III	3,726,000	663,000		4,389,000
6. Region IV	4,325,000	980,000		5,305,000
7. Region V	3,311,000	1,058,000		4,369,000
8. Region VI	3,392,000	856,000		4,248,000
9. Region VII	3,375,000	1,090,000		4,465,000
10. Region VIII	3,397,000	640,000		4,037,000
11. Region IX	3,375,000	870,000		4,245,000
12. Region X	3,392,000	913,000		4,305,000
13. Region XI	3,392,000	967,000		4,359,000
14. Region XII	3,392,000	1,004,000		4,396,000
15. Region XIII	3,375,000	622,000		3,997,000

b. Human Resource Development	1,068,000	1,005,000		2,073,000
1. Central Office	1,068,000	1,005,000		2,073,000
c. Productivity Incentive Benefits	3,034,000			3,034,000
Sub-total, General Administration and Support	65,553,000	23,281,000	60,000	88,894,000
II. Support to Operations				
a. Planning and Policy Formulation	2,332,000	711,000	500,000	3,543,000
1. Central Office	2,332,000	711,000	500,000	3,543,000
b. Mineral Economics, Information and Publications	4,927,000	2,545,000	50,000	7,522,000
1. Central Office	4,927,000	2,545,000	50,000	7,522,000
c. Research and Development	42,426,000	8,777,000	3,546,000	54,749,000
1. Central Office	42,426,000	8,777,000	3,546,000	54,749,000
Sub-total, Support to Operations	49,685,000	12,033,000	4,096,000	65,814,000
III. Operations				
a. Mineral Lands Administration	119,933,000	23,759,000	18,582,000	162,274,000
1. Central Office	10,972,000	4,953,000	537,000	16,462,000
2. Region I	7,652,000	1,548,000	6,505,000	15,705,000
3. Cordillera Administrative Region	7,801,000	1,034,000	1,246,000	10,081,000
4. Region II	7,344,000	875,000	4,067,000	12,286,000
5. Region III	7,239,000	780,000	230,000	8,249,000
6. Region IV	11,753,000	3,702,000	110,000	15,565,000
7. Region V	7,355,000	1,277,000	1,388,000	10,020,000
8. Region VI	8,496,000	2,069,000	819,000	11,384,000
9. Region VII	7,621,000	1,564,000	990,000	10,175,000
10. Region VIII	6,891,000	770,000	800,000	8,461,000
11. Region IX	7,236,000	1,055,000	192,000	8,483,000
12. Region X	7,512,000	1,128,000	776,000	9,416,000
13. Region XI	7,506,000	1,001,000	456,000	8,963,000
14. Region XII	7,205,000	1,073,000	466,000	8,744,000
15. Region XIII	7,350,000	930,000		8,280,000

b. Geoscience Development and Services	41,358,000	17,342,000	7,653,000	66,353,000
1. Central Office		2,877,000		2,877,000
2. Cordillera Administrative Region	3,421,000	870,000	980,000	5,271,000
3. Region I	2,786,000	1,464,000		4,250,000
4. Region II	2,521,000	814,000		3,335,000
5. Region III	2,521,000	756,000		3,277,000
6. Region IV	5,096,000	1,243,000	3,471,000	9,810,000
7. Region V	3,294,000	1,239,000	258,000	4,791,000
8. Region VI	2,521,000	1,012,000		3,533,000
9. Region VII	3,299,000	1,317,000	1,515,000	6,131,000
10. Region VIII	2,521,000	794,000		3,315,000
11. Region IX	2,521,000	1,065,000	590,000	4,176,000
12. Region X	2,521,000	1,020,000		3,541,000
13. Region XI	2,521,000	1,020,000	430,000	3,971,000
14. Region XII	2,521,000	1,110,000	409,000	4,040,000
15. Region XIII	3,294,000	741,000		4,035,000
c. Operation and Maintenance of the RPS Explorer		11,571,000		11,571,000
		11,571,000		11,571,000
Sub-total, Operations	161,291,000	52,672,000	26,235,000	240,198,000
TOTAL, PROGRAMS AND ACTIVITIES	P 276,529,000 P	87,986,000 P	30,391,000 P	394,906,000

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

213,605

Total Salaries/Wages

213,605

Other Compensation

Terminal Leave Benefits

4,350

PAG-IBIG Contributions

1,840

Medicare Premiums

707

Employees Compensation Insurance Premiums (ECIP)	573
Representation and Transportation Allowance	4,202
Honoraria	52
Year-End Bonus and Cash Gift	25,411
Personnel Economic Relief Allowance	9,102
Additional P500 Allowance	9,102
Clothing/Uniform Allowance	4,551
Productivity Incentive Benefits	3,034
Total Other Compensation	62,924
01 Total Personal Services	276,529
Maintenance and Other Operating Expenses	
02 Travelling Expenses	13,350
03 Communication Services	2,608
04 Repair and Maintenance of Government Facilities	940
05 Repair and Maintenance of Government Vehicles	3,083
06 Transportation Services	623
07 Supplies and Materials	16,076
08 Rents	4,071
10 Grants, Subsidies and Contributions	604
14 Water, Illumination and Power Services	5,487
15 Social Security Benefits, Rewards and Other Claims	9,403
17 Training and Seminar Expenses	881
18 Extraordinary and Miscellaneous Expenses	857
23 Gasoline, Oil and Lubricants	7,439
24 Fidelity Bonds and Insurance Premiums	874
27 Library Books and Materials	258
29 Other Services	21,432
Total Maintenance and Other Operating Expenses	87,986
Total Current Operating Expenditures	364,515
Capital Outlays	
35 Buildings and Structures Outlay	3,000
36 Furniture, Fixtures, Equipment and Books Outlay	27,391
Total Capital Outlays	30,391
TOTAL NEW APPROPRIATIONS	394,906

C. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

For general administration and support, and operations, including foreign-assisted projects, indicated hereunder P 259,184,000

New Appropriations, by Program/Project

Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. PROGRAMS

I. General Administration and Support

a. General Administrative and Support Services	P	26,901,000	P	15,363,000	P	1,001,000	P	43,265,000
b. Productivity Incentive Benefits		1,418,000						1,418,000
Sub-total, General Administration and Support		28,319,000		15,363,000		1,001,000		44,683,000

II. Operations

a. Water, Coastal and Land Surveys		54,886,000		54,961,000		8,016,000		117,863,000
b. Mapping and Remote Sensing		38,459,000		10,319,000		25,000,000		73,778,000
c. Information Management and Statistical Services		13,198,000		2,734,000		4,945,000		20,877,000
Sub-total, Operations		106,543,000		68,014,000		37,961,000		212,518,000

Total, Programs

		134,862,000		83,377,000		38,962,000		257,201,000
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B. PROJECTS

I. Foreign-Assisted Project(s)

a. Mapping and Land Cover Assessment of Mangrove Areas in the Philippines (JICA Grant)				1,983,000				1,983,000
Peso Counterpart				1,983,000				1,983,000
Sub-total, Foreign-Assisted Project(s)				1,983,000				1,983,000

Total, Projects

				1,983,000				1,983,000
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TOTAL NEW APPROPRIATIONS

P	134,862,000	P	85,360,000	P	38,962,000	P	259,184,000
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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

I. General Administration and Support

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
a. General Administration and Support Services	P 26,901,000	P 15,363,000	P 1,001,000	P 43,265,000
1. General Management and Supervision	P 15,855,000	P 10,428,000	P 1,001,000	P 27,284,000
2. General Support Services - Engineering	8,107,000	4,535,000		12,642,000
3. Intelligence and Security Services	2,939,000	400,000		3,339,000

b. Productivity Incentive Benefits		1,418,000			1,418,000			
Sub-total, General Administration and Support		28,319,000	15,363,000	1,001,000	44,683,000			
II. Operations								
a. Water, Coastal and Land Surveys	P	54,886,000	P	54,961,000	P	8,016,000	P	117,863,000
1. Land resource, geodetic control, plane and geophysical surveys		54,886,000		54,961,000		8,016,000		117,863,000
b. Mapping and Remote Sensing	P	38,459,000	P	10,319,000	P	25,000,000	P	73,778,000
1. Production of maps and remote sensing surveys		38,459,000		10,319,000		25,000,000		73,778,000
c. Information Management and Statistical Services	P	13,198,000	P	2,734,000	P	4,945,000	P	20,877,000
1. For data processing, updating including resource information management and statistical services		13,198,000		2,734,000		4,945,000		20,877,000
Sub-total, Operations		106,543,000		68,014,000		37,961,000		212,518,000
TOTAL, PROGRAMS AND ACTIVITIES	P	134,862,000	P	83,377,000	P	38,962,000	P	257,201,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	83,495
Uniformed Personnel Pay and Allowance	13,853
Contractual, Casuals and Emergency Personnel	5,275

Total Salaries/Wages 102,623

Other Compensation

Terminal Leave Benefits	1,381
PAG-IBIG Contributions	853
Medicare Premiums	321
Employees Compensation Insurance Premiums (ECIP)	258
Representation and Transportation Allowance	1,407
Year-End Bonus and Cash Gift	10,506
Pensions	5,373
Personnel Economic Relief Allowance	4,254
Additional P500 Allowance	4,254
Laundry Allowance	11
Clothing/Uniform Allowance	2,127
Subsistence Allowance	76
Productivity Incentive Benefits	1,418

Total Other Compensation 32,239

01 Total Personal Services	134,862

Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,557
03 Communication Services	1,345
04 Repair and Maintenance of Government Facilities	1,542
05 Repair and Maintenance of Government Vehicles	922
06 Transportation Services	25
07 Supplies and Materials	14,821
08 Rents	328
14 Water, Illumination and Power Services	4,912
15 Social Security Benefits, Rewards and Other Claims	3,322
17 Training and Seminar Expenses	929
18 Extraordinary and Miscellaneous Expenses	480
19 Confidential and Intelligence Expenses	400
23 Gasoline, Oil and Lubricants	38,925
24 Fidelity Bonds and Insurance Premiums	550
29 Other Services	11,319

Total Maintenance and Other Operating Expenses	83,377

Total Current Operating Expenditures	218,239

Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	38,962

Total Capital Outlays	38,962

Total, Programs/Locally-Funded Projects	257,201

<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
02 Travelling Expenses	486
07 Supplies and Materials	850
29 Other Services	647

Total Maintenance and Other Operating Expenses	1,983

Total Current Operating Expenditures	1,983

Total, Programs/Foreign-Assisted Projects	1,983

TOTAL NEW APPROPRIATIONS	259,184
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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 2,984,476,000	P 1,388,706,000	P 583,596,000	P 4,956,778,000
B. Mines and Geo-Science Bureau	276,529,000	87,986,000	30,391,000	394,906,000
C. National Mapping and Resource Information Authority	134,862,000	85,360,000	38,962,000	259,184,000
Total New Appropriations, Department of Environment and Natural Resources	P 3,395,867,000	P 1,562,052,000	P 652,949,000	P 5,610,868,000