

IX. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

A. Office of the Secretary

For general administration, administration of personnel benefits, planning and implementation of environmental and natural resources conservation, management and development programs in accordance with the functions and projects indicated hereunder, P3,057,019,000 of which P3,050,069,000 shall be from the regular appropriations and P6,950,000 from the Special Account in the General Fund.....P 3,057,019,000

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 83,793,000	P 66,373,000	P	150,166,000
2. Administration of Personnel Benefits	260,959,000			260,959,000
3. Forest Management	18,866,000	7,322,000		26,188,000
4. Land Management	19,262,000	12,897,000		32,159,000
5. Mines and Geo-Sciences Development	25,818,000	20,338,000		46,156,000
6. Environmental Management	11,304,000	10,329,000		21,633,000
7. Ecosystems Research and Development	16,512,000	7,238,000		23,750,000
8. Protected Areas and Wildlife Resources Development	13,137,000	8,398,000	25,000	21,560,000
9. Adjudication of Pollution Cases	1,249,000	1,161,000		2,410,000
10. Regional Operations	901,321,000	168,447,000		1,069,768,000
National Capital Region	32,627,000	5,412,000		38,039,000
Region I	50,138,000	8,277,000		58,415,000
Cordillera Administrative Region	62,645,000	15,307,000		77,952,000
Region II	79,623,000	8,060,000		87,683,000
Region III	67,590,000	14,457,000		82,047,000
Region IV	128,442,000	23,297,000		151,739,000

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Region V	53,319,000	11,456,000		64,775,000
Region VI	53,688,000	8,328,000		62,016,000
Region VII	58,746,000	20,734,000		79,480,000
Region VIII	57,125,000	13,013,000		70,138,000
Region IX	54,017,000	6,853,000		60,870,000
Region X	73,484,000	15,333,000		88,817,000
Region XI	82,458,000	12,479,000		94,937,000
Region XII	47,419,000	5,441,000		52,860,000
Total, Functions	1,352,221,000	302,503,000	25,000	1,654,749,000
3. Locally-Funded Projects				
1. Pilot Projects for Natural Resources Utilization	486,000	3,887,000		4,373,000
2. Participation to Multi-agency and Multi-sectoral Program	1,421,000	3,011,000		4,432,000
3. Natural Resources Management and Development	138,000	1,328,000		1,466,000
4. Small-scale Natural Resources based livelihood project	402,000	1,234,000		1,636,000
5. Pilot Nursery Demonstration Farm		1,000,000	3,000,000	4,000,000
6. Pilot Cement Project			3,000,000	3,000,000
7. Wildlife Conservation and Protection Program	1,151,000	4,820,000		5,971,000
8. Conservation, Propagation and Expansion of Exotic Wildlife Species under the Calauit Project		4,100,000		4,100,000
9. Exploration, Exploitation and Utilization of Economic Mineral Resources	296,000	1,919,000		2,215,000
10. Special Projects for Mineral Exploration and Development of Mineral Reservation Areas, Subject to the Provisions of Section 8, P.D. No. 1305 and Section 35, Chapter 5, Book VI of E.O. No. 272		700,000		700,000
11. Promotion of Natural Resources Conservation and Environmental Protection Program		6,296,000		6,296,000
12. Reforestation Projects	55,476,000	47,274,000	202,123,000	304,873,000
A. New Plantation Establishment (By Contract) Including Provision for Seedling				

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Production	4,279,000	96,146,000	100,425,000
Central Office			
Region I	131,000	11,620,000	11,751,000
Cordillera Administrative			
Region	419,000	5,241,000	5,660,000
Region II	357,000	5,379,000	5,736,000
Region III	403,000	14,771,000	15,174,000
Region IV	500,000	5,037,000	5,537,000
Region V	185,000	9,799,000	9,984,000
Region VI	706,000	10,392,000	11,098,000
Region VII	258,000	7,487,000	7,745,000
Region VIII	179,000	10,609,000	10,788,000
Region IX	463,000	5,118,000	5,581,000
Region X	467,000	7,375,000	7,842,000
Region XI	159,000	870,000	1,029,000
Region XII	52,000	2,448,000	2,500,000
B. Maintenance and Protection of Existing Plantations	55,476,000	42,995,000	105,977,000
Central Office	73,000	4,000,000	4,073,000
Region I	6,908,000	7,544,000	8,531,000
Cordillera Administrative			
Region	6,231,000	5,624,000	10,991,000
Region II	3,524,000	2,467,000	11,560,000
Region III	9,382,000	5,957,000	11,687,000
Region IV	4,458,000	4,801,000	12,713,000
Region V	3,852,000	2,194,000	4,846,000
Region VI	7,393,000	3,994,000	12,155,000
Region VII	5,104,000	3,289,000	8,902,000
Region VIII	1,561,000	612,000	9,813,000
Region IX	2,960,000	1,039,000	5,040,000
Region X	3,005,000	457,000	5,261,000
Region XI	854,000	792,000	2,135,000
Region XII	171,000	225,000	2,343,000
13. Watershed Rehabilitation Projects	12,160,000	13,058,000	25,218,000
Central Office			
Region I	1,853,000	1,792,000	3,645,000
Cordillera Administrative			
Region	805,000	1,382,000	2,187,000
Region II	848,000	1,590,000	2,438,000
Region III	1,907,000	825,000	2,732,000
Region IV	473,000	541,000	1,014,000
Region V	863,000	1,354,000	2,217,000
Region VI	783,000	780,000	1,563,000
Region VII	1,445,000	838,000	2,283,000
Region VIII	783,000	781,000	1,564,000
Region IX	947,000	527,000	1,474,000
Region X		1,717,000	1,717,000
Region XI	567,000	373,000	940,000
Region XII	886,000	558,000	1,444,000
14. Integrated Social Forestry Projects	14,986,000	25,521,000	40,507,000
Central Office		425,000	425,000

Region I	606,000	1,275,000	1,881,000
Cordillera Administrative			
Region	1,445,000	931,000	2,376,000
Region II	627,000	2,891,000	3,518,000
Region III	1,043,000	3,440,000	4,483,000
Region IV	877,000	2,656,000	3,533,000
Region V	2,253,000	3,279,000	5,532,000
Region VI	1,126,000	1,182,000	2,308,000
Region VII	2,568,000	2,150,000	4,718,000
Region VIII	1,421,000	2,057,000	3,478,000
Region IX	1,025,000	1,170,000	2,195,000
Region X	831,000	2,112,000	2,943,000
Region XI	1,091,000	1,285,000	2,376,000
Region XII	73,000	668,000	741,000
15. 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	1,324,000	56,973,000	58,297,000
Central Office		1,000,000	1,000,000
Region I		2,838,000	2,838,000
Cordillera Administrative			
Region		3,200,000	3,200,000
Region II		4,004,000	4,004,000
Region III	197,000	10,629,000	10,826,000
Region IV	124,000	3,901,000	4,025,000
Region V	104,000	4,015,000	4,119,000
Region VI	104,000	4,840,000	4,944,000
Region VII	102,000	3,593,000	3,695,000
Region VIII	393,000	4,261,000	4,654,000
Region IX	105,000	4,723,000	4,828,000
Region X		2,712,000	2,712,000
Region XI	102,000	2,784,000	2,886,000
Region XII	93,000	4,473,000	4,566,000
6. Cadastral Survey	5,529,000	42,632,000	48,161,000
Central Office		1,500,000	1,500,000
National Capital Region	272,000	1,867,000	2,139,000
Region I	2,065,000	2,185,000	4,250,000
Cordillera Administrative			
Region	1,584,000	2,182,000	3,766,000
Region II	299,000	2,574,000	2,873,000
Region III	191,000	2,265,000	2,456,000
Region IV	273,000	1,416,000	1,689,000
Region V		3,624,000	3,624,000
Region VI	77,000	1,134,000	1,211,000
Region VII	77,000	4,335,000	4,412,000
Region VIII	393,000	4,160,000	4,553,000
Region IX		4,220,000	4,220,000
Region X	77,000	4,436,000	4,513,000
Region XI	221,000	2,308,000	2,529,000
Region XII		4,426,000	4,426,000
7. Forest Protection and Development			

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of Camp John Hay Reservation	1,534,000	4,725,000	200,000	6,459,000
18. Development and Rehabilitation of the Hinulugang Taktak National Park at Antipolo, Rizal	2,700,000	4,300,000		7,000,000
Total, Locally-Funded Projects	97,603,000	222,778,000	208,323,000	528,704,000
<u>C. Foreign-Assisted Projects</u>				
1. Second Palawan Integrated Area Development Project (ADB 1033/1034 PHI)	3,189,000	3,972,000	393,000	7,554,000
Peso Counterpart Loan Proceeds	1,617,000 1,572,000	1,698,000 2,274,000	42,000 351,000	3,357,000 4,197,000
2. Philippine Forestry Develop- ment Project (ADB 677 PHI)	46,549,000	12,022,000	26,978,000	85,549,000
Peso Counterpart Loan Proceeds	10,244,000 36,305,000	430,000 11,592,000	1,222,000 25,756,000	11,896,000 73,653,000
3. RP-Japan Crocodile Farming Ins- titute Project (JICA Grant)	3,901,000	6,012,000	750,000	10,663,000
Peso Counterpart	3,901,000	6,012,000	750,000	10,663,000
4. RP-German Cebu Upland Project (FRG Grant)	3,494,000			3,494,000
Peso Counterpart	3,494,000			3,494,000
5. Bamboo Research and Development Project (UNDP PHI/85/008/A/01/12)	1,861,000	1,097,000		2,958,000
Peso Counterpart	1,861,000	1,097,000		2,958,000
6. RP-Japan Forestry Development Project-Watershed Management (JICA Grant)	10,309,000	10,233,000	231,000	20,773,000
Peso Counterpart	10,309,000	10,233,000	231,000	20,773,000
7. Forestry Sector Loan Project (ADB 889/890 PHI)	14,417,000	160,949,000	353,732,000	529,098,000
Loan Proceeds	14,417,000	160,949,000	353,732,000	529,098,000
8. Forestry Sector Loan Project (OECF)		50,000		50,000
Loan Proceeds		50,000		50,000
9. Natural Resources Manage- ment Program (USAID 492-0444)	2,263,000	4,520,000	125,000	6,908,000

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Peso Counterpart	2,263,000	4,520,000	125,000	6,908,000
10. Natural Resources Management and Development Project (AIDAB Grant)	5,553,000	7,775,000		13,328,000
Peso Counterpart	5,553,000	7,775,000		13,328,000
11. RP-New Zealand Industrial Tree Plantation Project		8,408,000	2,740,000	11,148,000
Loan Proceeds		8,408,000	2,740,000	11,148,000
12. Low Income Upland Communities Project (ADB 999 PHI)	9,571,000	62,435,000	95,298,000	167,304,000
Peso Counterpart	9,571,000	1,054,000	1,851,000	12,476,000
Loan Proceeds		61,381,000	93,447,000	154,828,000
13. Population-Environment Information Education Communication Programme (UNFPA Grant)	693,000	868,000		1,561,000
Peso Counterpart	693,000	868,000		1,561,000
14. Local Development Assistance Programme (USAID 492-0436)	1,279,000	798,000		2,077,000
Peso Counterpart	1,279,000	798,000		2,077,000
15. Energy Sector Loan (IBRD 3165 PH)		4,400,000	6,701,000	11,101,000
Loan Proceeds		4,400,000	6,701,000	11,101,000
Total, Foreign-Assisted Projects	103,079,000	283,539,000	486,948,000	873,566,000
Peso Counterpart	50,785,000	34,485,000	4,221,000	89,491,000
Loan Proceeds	52,294,000	249,054,000	482,727,000	784,075,000
Total New Appropriations, Office of the Secretary	P 1,552,903,000	P 808,820,000	P 695,296,000	P 3,057,019,000

Special Provisions

1. **Use of Funds.** The amounts herein appropriated under Section C, pages 430 and 431, shall not be disbursed unless previously released appropriations had been fully obligated and reports to this effect are supplied to Congress for verification.

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.

Activities and Purposes

Amounts

1. General Administration and Support Services

a. General management and supervision, and provisions for administration, financial, and other support services..

P 79,828,000

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b. Planning, evaluation and monitoring of programs and conduct of policy studies.....	2,500,000
c. Development and implementation of department-wide management information system with particular support to field operations.....	921,000
d. Statistical services.....	2,280,000
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.....	5,753,000
f. Legal services.....	1,052,000
g. Coordination, monitoring, assessment and evaluation activities of field operations.....	2,245,000
h. Human resource development, including trainings and scholarships.....	5,900,000
i. Payment of retirement gratuity and separation pay of national government officials and employees.....	14,436,000
j. Payment of terminal leave benefits to officials and employees entitled thereto.....	9,245,000
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.....	6,250,000
l. Payment of step increments for merit and length of service.....	18,223,000
m. Operational requirements of the Office of the Assistant Secretary for Luzon.....	1,533,000
Sub-total, Function 1.....	150,166,000
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2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	8,009,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	6,674,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	18,223,000
d. Payment of bonus and cash gift.....	98,177,000

e. Payment of Personnel Economic Relief Allowance.....	129,876,000
Sub-total, Function 2.....	<u>260,959,000</u>
3. Forest Management	
a. Formulation of policies, plans and programs for forest management, and maintaining active linkages to promote forestry programs.....	24,913,000
b. Coordination and monitoring of National Forestation Program	950,000
c. Statistical services.....	325,000
Sub-total, Function 3.....	<u>26,188,000</u>
4. Land Management	
a. Formulation of policies, plans and programs for land management and maintaining active linkages to facilitate surveys and promote the CARP programs.....	29,107,000
b. Coordination and monitoring of the survey projects.....	1,952,000
c. Statistical services.....	1,100,000
Sub-total, Function 4.....	<u>32,159,000</u>
5. 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.....	36,726,000
b. Provision of laboratory services.....	1,803,000
c. Maintenance of the RPS explorer.....	6,400,000
d. Statistical services.....	1,227,000
Sub-total, Function 5.....	<u>46,156,000</u>
6. Environmental Management	
a. Formulation of policies, plans and programs for environmental management.....	18,913,000
b. Provision of laboratory services.....	2,631,000
c. Statistical services.....	89,000
Sub-total, Function 6.....	<u>21,633,000</u>
7. 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.....	20,460,000

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b. Publication and dissemination of research findings to provide scientific laws for the development of policies and programs on Philippine ecosystems.....					1,552,000
c. Provision of laboratory services.....					302,000
d. Technology transfer.....					1,093,000
e. Statistical services.....					343,000
Sub-total, Function 7.....					23,750,000
8. 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.....					12,576,000
b. Operation and maintenance of the Ninoy Aquino Park and Wildlife Nature Center, Quezon City.....					8,520,000
c. Statistical services.....					439,000
d. Acquisition of equipment.....					25,000
Sub-total, Function 8.....					21,560,000
9. Adjudication of Pollution Cases					
a. Adjudication of pollution cases.....					2,410,000
Sub-total, Function 9.....					2,410,000
10. Regional Operations					
	National Capital Region	I	Cordillera Administrative Region	II	
a. General administrative services.....	12,252,000	15,683,000	15,385,000	17,556,000	
b. Forest management services.....	4,162,000	18,738,000	31,423,000	43,799,000	
c. Land management services.....	7,736,000	9,850,000	14,409,000	13,162,000	
d. Mines and geo-sciences services.....	1,646,000	4,631,000	5,864,000	1,253,000	
e. Environmental management services.....	8,687,000	1,395,000	2,441,000	1,393,000	
f. Ecosystems research and development services.....	3,556,000	2,801,000	3,579,000	3,194,000	
g. Land Evaluation party....		2,739,000	948,000	4,489,000	
h. Field network survey party.....		864,000	209,000	869,000	

i. Protected areas and wild-life development services	1,714,000	3,694,000	1,968,000
j. Operational requirements of the Office of the Assistant Secretary for Visayas.....			
k. Operational requirements of the Office of the Assistant Secretary for Mindanao.....			
Sub-Total	38,039,000	58,415,000	87,683,000

	III	IV	V	VI
a. General administrative services.....	18,645,000	36,712,000	15,677,000	14,576,000
b. Forest management services.....	32,092,000	62,297,000	21,056,000	25,279,000
c. Land management services.	16,322,000	25,253,000	12,154,000	10,930,000
d. Mines and geo-sciences services.....	4,342,000	9,179,000	5,147,000	1,727,000
e. Environmental management services.....	2,376,000	2,909,000	1,618,000	2,475,000
f. Ecosystems research and development services.....	2,419,000	4,248,000	2,088,000	1,551,000
g. Land Evaluation party....	2,873,000	5,609,000	3,888,000	2,817,000
h. Field network survey party.....	828,000	1,546,000	868,000	939,000
i. Protected areas and wild-life development services	2,150,000	3,986,000	2,279,000	1,722,000
j. Operational requirements of the Office of the Assistant Secretary for Visayas.....				
k. Operational requirements of the Office of the Assistant Secretary for Mindanao.....				
Sub-Total	82,047,000	151,739,000	64,775,000	62,016,000

	VII	VIII	IX	X
a. General administrative				

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services.....	16,065,000	16,168,000	13,444,000	20,603,000
b. Forest management services.....	31,979,000	27,766,000	22,803,000	35,739,000
c. Land management services.	10,997,000	12,219,000	12,139,000	16,833,000
d. Mines and geo-sciences services.....	6,796,000	5,016,000	1,981,000	5,144,000
e. Environmental management services.....	2,833,000	2,371,000	2,083,000	1,795,000
f. Ecosystems research and development services.....	3,105,000	2,154,000	2,283,000	2,048,000
g. Land Evaluation party....	2,112,000	2,800,000	3,101,000	2,368,000
h. Field network survey party.....	1,666,000	922,000	1,427,000	1,297,000
i. Protected areas and wild-life development services	2,620,000	722,000	1,609,000	2,990,000
j. Operational requirements of the Office of the Assistant Secretary for Visayas.....	1,307,000			
k. Operational requirements of the Office of the Assistant Secretary for Mindanao.....				

Sub-Total

79,480,000 70,138,000 60,870,000 88,817,000

XI

XII

All Regions

a. General administrative services.....	18,038,000	11,048,000	241,852,000
b. Forest management services.....	42,865,000	20,053,000	420,051,000
c. Land management services.	13,389,000	7,919,000	183,312,000
d. Mines and geo-sciences services.....	4,534,000	2,135,000	59,395,000
e. Environmental management services.....	2,072,000	1,540,000	35,988,000
f. Ecosystems research and development services.....	3,120,000	2,599,000	38,745,000
g. Land Evaluation party....	5,170,000	3,537,000	42,451,000
h. Field network survey party.....	1,809,000	1,784,000	15,028,000

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i. Protected areas and wild-life development services	2,842,000	2,245,000	30,541,000
j. Operational requirements of the Office of the Assistant Secretary for Visayas.....			1,307,000
k. Operational requirements of the Office of the Assistant Secretary for Mindanao.....	1,098,000		1,098,000
Sub-Total	94,937,000	52,860,000	1,069,768,000
Sub-total, Function 10.....			1,069,768,000
Total, Functions.....			P 1,654,749,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	601	81,043
Department Secretary	1	235
Department Undersecretary	3	683
Department Assistant Secretary	3	615
Director IV	22	4,004
Head Executive Assistant	1	167
Director III	84	14,026
Provincial Officer	69	10,476
Chief of Division or Equivalent	418	50,837
Other Positions	21,643	830,126
Technical	6,807	426,256
Administrative and Other Support Positions	14,836	403,870
Total Permanent Positions	22,244	911,169
Contractual and Emergency Employment		
Contractual Personnel		47,979
Functions/Locally-Funded Projects		2,075
Foreign-Assisted Projects		45,904
Casual/Emergency Personnel		264,722
Functions/Locally-Funded Projects		229,324
Foreign-Assisted Projects		35,398
Total Contractual and Emergency Employment		312,701
Functions/Locally-Funded Projects		231,399

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Foreign-Assisted Projects		81,302
Total	22,244	1,223,870
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New Appropriations, by Object of Expenditures		
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(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		911,169
Total Salaries and Wages of Contractual and Emergency Personnel		231,399
Total Salaries and Wages		1,142,568
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Other Compensation		
Step Increments for Merit/Length of Service		18,223
Honoraria and Commutable Allowances		18,073
Employees Compensation Insurance Premiums		8,009
Pag-I.B.I.G. Contributions		18,223
Medicare Premiums		6,674
Bonus and Cash Gift		98,177
Terminal Leave Benefits		9,245
Personnel Economic Relief Allowance		129,876
Others		756
Total Other Compensation		307,256
01 Total Personal Services		1,449,824
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Maintenance and Other Operating Expenses		
02 Travelling Expenses		90,960
03 Communication Services		11,062
04 Repair and Maintenance of Government Facilities		3,068
05 Transportation Services		1,711
06 Other Services		185,665
07 Supplies and Materials		118,649
08 Rents		15,147
10 Grants, Subsidies and Contributions		427
14 Water/Illumination and Power		26,277
15 Social Security Benefits and Other Claims		14,436
17 Maintenance of Motor Vehicles Used for Official Travel		51,819
18 Discretionary Expenses		4,000
19 Representation Expenses		1,060
Total Maintenance and Other Operating Expenses		524,281
Total Current Operating Expenditures		1,974,105
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Capital Outlays		
31 Land and Land Improvements Outlay		206,323
33 Equipment Outlay		25

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34 Investments Outlay	3,000
Total Capital Outlays	209,348
Total New Appropriations, Functions/Locally-Funded Projects	2,183,453
 <u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Total Salaries and Wages of Contractual and Emergency Personnel	81,302
Total Salaries and Wages	81,302
Other Compensation	
Honoraria and Commutable Allowances	654
Bonus and Cash Gift	8,236
Personnel Economic Relief Allowance	12,887
Total Other Compensation	21,777
01 Total Personal Services	103,079
Maintenance and Other Operating Expenses	
02 Travelling Expenses	11,380
03 Communication Services	815
04 Repair and Maintenance of Government Facilities	807
05 Transportation Services	611
06 Other Services	215,622
07 Supplies and Materials	24,791
08 Rents	819
14 Water/Illumination and Power	2,695
17 Maintenance of Motor Vehicles Used for Official Travel	25,999
Total Maintenance and Other Operating Expenses	283,539
Total Current Operating Expenditures	386,618
Capital Outlays	
31 Land and Land Improvements Outlay	471,416
32 Buildings and Structures Outlay	8,313
33 Equipment Outlay	7,219
Total Capital Outlays	486,948
Total New Appropriations, Foreign-Assisted Projects	873,566
TOTAL NEW APPROPRIATIONS	3,057,019

B. National Mapping and Resource Information Authority

For general administration, administration of personnel benefits, field and remote sensing surveys, national mapping and information management, research development and planning and engineering services in accordance with the functions indicated hereunder.....P 100,400,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 13,408,000	P 8,718,000		P 22,126,000
2. Administration of Personnel Benefits	8,972,000			8,972,000
3. Water, Coastal, Land and Remote Sensing Surveys	16,523,000	5,368,000		21,891,000
4. Data Processing, Mapping and Information Management	19,629,000	11,536,000		31,165,000
5. Research Development and Planning		1,939,000		1,939,000
6. Engineering Services	4,176,000	8,084,000		12,260,000
Total, Functions	62,708,000	35,645,000		98,353,000
B. Foreign-Assisted Project				
1. RP-Australia Remote Sensing Project (AIDAB Grant)	427,000	1,620,000		2,047,000
Peso Counterpart	427,000	1,620,000		2,047,000
Total, Foreign-Assisted Project	427,000	1,620,000		2,047,000
Total New Appropriations, National Mapping and Resource Information Authority	P 63,135,000	P 37,265,000		P 100,400,000

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 18,494,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	1,548,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	834,000
d. Conduct of intelligence security activities.....	500,000
e. Payment of step increments for merit and length of service.....	750,000
Sub-total, Function 1.....	22,126,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	286,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	238,000
c. Payment of bonus and cash gift.....	3,918,000
d. Payment of Personnel Economic Relief Allowance	4,530,000
Sub-total, Function 2.....	8,972,000
3. Water, Coastal, Land and Remote Sensing Surveys	
a. Land resource, geodetic control, plane, geophysical and remote sensing surveys.....	21,891,000
Sub-total, Function 3.....	21,891,000
4. Data Processing, Mapping and Information Management	
a. For data processing, updating and production of maps including resource information management.....	29,576,000
b. Statistical services.....	1,589,000
Sub-total, Function 4.....	31,165,000

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5. Research, Development and Planning

a. Research, development and planning support for surveys, mapping and information handling activities	1,939,000
Sub-total, Function 5.....	1,939,000

6. Engineering Services

a. Installation, maintenance and operation of survey, mapping and information handling facilities and equipment.....	12,260,000
Sub-total, Function 6.....	12,260,000
Total, Functions.....	P 98,353,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	39	5,111
Executive Director V	1	228
Deputy Executive Director V	3	546
Director II	5	759
Director I	6	820
Chief of Division or Equivalent	24	2,758
Other Positions	755	32,373
Technical	227	16,815
Administrative and Other Support Positions	528	15,558
Total Permanent Positions	794	37,484
Contractual and Emergency Employment		
Contractual Personnel		867
Functions/Locally-Funded Projects		514
Foreign-Assisted Projects		353
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		1,862
Total Contractual and Emergency Employment		2,729
Functions/Locally-Funded Projects		2,376
Foreign-Assisted Projects		353
Total	794	40,213

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	37,484
Total Salaries and Wages of Contractual and Emergency Personnel	2,376

Total Salaries and Wages	39,860
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Other Compensation

Step Increments for Merit/Length of Service	750
Honoraria and Commutable Allowances	1,198
Employees Compensation Insurance Premiums	286
Medicare Premiums	238
Bonus and Cash Gift	3,918
Terminal Leave Benefits	834
Personnel Economic Relief Allowance	4,530
Others	11,094

Total Other Compensation	22,848
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01 Total Personal Services	62,708
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Maintenance and Other Operating Expenses

02 Travelling Expenses	3,182
03 Communication Services	920
04 Repair and Maintenance Government Facilities	2,100
05 Transportation Services	79
06 Other Services	12,931
07 Supplies and Materials	8,184
08 Rents	728
14 Water/Illumination and Power	1,688
15 Social Security Benefits and Other Claims	1,548
17 Maintenance of Motor Vehicles Used for Official Travel	3,805
19 Representation Expenses	480

Total Maintenance and Other Operating Expenses	35,645
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Total Current Operating Expenditures	98,353
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Total New Appropriations, Functions/Locally-Funded Projects	98,353
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B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Total Salaries and Wages of Contractual and Emergency Personnel	353
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Total Salaries and Wages	353
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Other Compensation

Bonus and Cash Gift	32
Personnel Economic Relief Allowance	42

Total Other Compensation	74

01 Total Personal Services	427

Maintenance and Other Operating Expenses	
02 Travelling Expenses	456
04 Repair and Maintenance of Government Facilities	92
06 Other Services	470
07 Supplies and Materials	528
14 Water/Illumination and Power	34
17 Maintenance of Motor Vehicles Used for Official Travel	40

Total Maintenance and Other Operating Expenses	1,620

Total Current Operating Expenditures	2,047

Total New Appropriations, Foreign-Assisted Projects	2,047

TOTAL NEW APPROPRIATIONS	100,400
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C. National Electrification Administration

For subsidy and equity requirements in accordance with the projects indicated hereunder..... P 574,062,000

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) (Equity Investment)	P 298,500,000	P 275,562,000	P 574,062,000	

Total New Appropriations, National Electrification Administration	P 298,500,000	P 275,562,000	P 574,062,000	
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Special Provision

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

D. National Power Corporation

For equity requirements in accordance with the purpose and projects indicated hereunder.....P 900,000,000

New Appropriations, by Purpose

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Purpose				
1. System and Utility Operational Facilities (Equity Investment)			P 320,000,000	P 320,000,000
Total, Purpose			320,000,000	320,000,000
B. Projects				
1. Power Generation, Transmission and Distribution Projects (Equity Investment)				
a. BAC-MAN I Geothermal			120,000,000	120,000,000
b. Batangas Coal II			150,000,000	150,000,000
c. 10 x 20 Modular Geothermal			100,000,000	100,000,000
d. ADB 14th Power Project			70,000,000	70,000,000
e. Cebu-Negros Interconnection			20,000,000	20,000,000
f. Leyte-Samar I T/L			10,000,000	10,000,000
g. Eastern Mindanao T/L			10,000,000	10,000,000
h. Western Mindanao T/L			10,000,000	10,000,000
i. Island Grids			90,000,000	90,000,000
Total, Projects			580,000,000	580,000,000
Total New Appropriations, National Power Corporation			P 900,000,000	P 900,000,000

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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>
A.	Office of the Secretary	P 1,552,903,000	P 808,820,000	P 695,296,000	P 3,057,019,000
B.	National Mapping and Resource Information Authority	63,135,000	37,265,000		100,400,000
C.	National Electrification Administration		298,500,000	275,562,000	574,062,000
D.	National Power Corporation			900,000,000	900,000,000
Total New Appropriations, Department of Environment and Natural Resources		P 1,616,038,000	P 1,144,585,000	P 1,870,858,000	P 4,631,481,000
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