

IX. DEPARTMENT OF ENERGY

A. Office of the Secretary

For general administration and support services, policy formulation and program planning, technical support services, legal services, direction and control of energy resources development and utilization including foreign-assisted projects as indicated hereunder
.....P 190,297,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 19,890,000	P 31,934,000		P 51,824,000
II. Support to Operations				
a. Policy Formulation and Program Planning	5,020,000	4,471,000		9,491,000
b. Technical Support Services	8,656,000	11,332,000		19,988,000
c. Legal Services	957,000	610,000		1,567,000
Sub-Total, Support to Operations	14,633,000	16,413,000		31,046,000
III. Operations				
a. Direction and Control of Energy Resources Development and Utilization	31,702,000	54,560,000		86,262,000
Sub-Total, Operations	31,702,000	54,560,000		86,262,000
Total, Programs	66,225,000	102,907,000		169,132,000
B. PROJECTS				
I. Foreign-Assisted Projects				
a. RP - Italy Technical Assistance in Geothermal Energy Exploration and Production	582,000	1,928,000		2,510,000
Peso Counterpart	582,000	1,928,000		2,510,000
b. Use of Ricehulls for Energy	411,000	135,000		546,000
Peso Counterpart	411,000	135,000		546,000
c. Industrial Combined Heat and Power Systems Development	352,000	492,000		844,000
Peso Counterpart	352,000	492,000		844,000
d. Demonstration Project of Internally Circulating				

Fluidized-Bed Combustion of Indigenous Coal	20,000	633,000	263,000	916,000
Peso Counterpart	20,000	633,000	263,000	916,000
e. Study on Natural Gas Utilization in Vehicles	20,000	79,000	390,000	489,000
Peso Counterpart	20,000	79,000	390,000	489,000
f. Energy Sector Loan Project (IBRD-3165 PH)	139,000	13,381,000	1,270,000	14,790,000
Peso Counterpart	139,000	657,000	170,000	966,000
Loan Proceeds		12,724,000	1,100,000	13,824,000
g. Photovoltaic for Water Pumping Program		1,070,000		1,070,000
Peso Counterpart		1,070,000		1,070,000
Sub-Total, Foreign-Assisted Projects	1,524,000	17,718,000	1,923,000	21,165,000
Peso Counterpart	1,524,000	4,994,000	823,000	7,341,000
Loan Proceeds		12,724,000	1,100,000	13,824,000
Total, Projects	1,524,000	17,718,000	1,923,000	21,165,000
TOTAL, NEW APPROPRIATIONS	P 67,749,000 P	120,625,000 P	1,923,000 P	190,297,000

Special Provision

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for 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 Administration and Support Services				
1. General Management and Supervision	P 19,890,000 P	31,934,000		P 51,824,000
Sub-Total, General Administration and Support	19,890,000	31,934,000		51,824,000
II. Support to Operations				
a. Policy Formulation and Program Planning				
1. Formulation of policies for the planning and implementation of a comprehensive energy program	5,020,000	4,471,000		9,491,000
b. Technical Support Services				
1. Provision for technical services relative to geodata and information management, energy research laboratory fuels and				

appliance testing laboratory and monitoring of environmental standard	8,656,000	11,332,000	19,988,000
c. Legal Services			
1. Provision for legal advice and counselling services	957,000	610,000	1,567,000
Sub-Total, Support to Operations	14,633,000	16,413,000	31,046,000
III. Operations			
a. Direction and Control of Energy Resources Development and Utilization			
1. Development, research, energy resources exploration and monitoring of conventional and non-conventional energy	12,552,000	35,431,000	47,983,000
2. Development, implementation and promotion of energy conservation programs and data management	7,773,000	4,314,000	12,087,000
3. Regulation of petroleum, electric power, light and heat industries	6,758,000	8,510,000	15,268,000
4. Operational requirements of the Visayas Field Office	2,277,000	2,374,000	4,651,000
5. Operational requirements of the Mindanao Field Office	2,342,000	2,050,000	4,392,000
6. Operational requirements of the Thirteen (13) Regional Offices		1,881,000	1,881,000
Sub-Total, Operations	31,702,000	54,560,000	86,262,000
TOTAL, PROGRAMS AND ACTIVITIES	P 66,225,000	P 102,907,000	P 169,132,000

New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

A. Programs/Locally-Funded Project

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

48,660

Total Salaries and Wages

48,660

Other Compensation

Terminal Leave Benefits

220

Pag-I.B.I.G. Contributions	827
Medicare Premiums	310
Employees Compensation Insurance Premiums (ECIP)	248
Representation and Transportation Allowance	1,551
Honoraria	350
Bonuses and Incentives	4,744
Step Increments for Merit and Length of Service	487
Personnel Economic Relief Allowance	3,882
Additional P500 Allowance	4,050
Clothing/Uniform Allowance	896
Total Other Compensation	17,565
01 Total Personal Services	66,225
Maintenance and Other Operating Expenses	
02 Travelling Expenses	18,033
03 Communication Services	5,660
04 Repair and Maintenance of Government Facilities	3,809
05 Repair and Maintenance of Government Vehicles	500
06 Transportation Services	565
07 Supplies and Materials	13,415
08 Rents	7,173
10 Grants, Subsidies and Contributions	27,600
14 Water, Illumination and Power Services	7,159
15 Social Security Benefits, Rewards and Other Claims	370
17 Training and Seminar Expenses	2,417
18 Extraordinary and Miscellaneous Expenses	656
23 Advertising and Publication Expenses	560
24 Fidelity Bonds and Insurance Premium	780
29 Other Services	14,210
Total Maintenance and Other Operating Expenses	102,907
Total Current Operating Expenditures	169,132
Total New Appropriations, Programs/Locally-Funded Projects	169,132

B. Foreign-Assisted Projects**Current Operating Expenditures****Personal Services**

Contractual, Casuals and Emergency Personnel	1,033
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Total Salaries and Wages	1,033
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Other Compensation

Honoraria	184
Bonuses and Incentives	115
Personnel Economic Relief Allowance	96
Additional P500 Allowance	96

Total Other Compensation	491
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01 Total Personal Services	1,524
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,119
03 Communication Services	81
05 Repair and Maintenance of Government Vehicles	96
06 Transportation Services	750
07 Supplies and Materials	2,346
08 Rents	90
14 Water, Illumination and Power Services	258
17 Training and Seminar Expenses	618
29 Other Services	10,360
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Total Maintenance and Other Operating Expenses	17,718
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Total Current Operating Expenditures	19,242
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Capital Outlays	
34 Land and Land Improvements Outlay	170
36 Furniture, Fixtures, Equipment and Books Outlay	1,753
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Total Capital Outlays	1,923
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Total New Appropriations, Foreign-Assisted Projects	21,165
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TOTAL NEW APPROPRIATIONS	190,297
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GENERAL SUMMARY
DEPARTMENT OF ENERGY

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 67,749,000	P 120,625,000	P 1,923,000	P 190,297,000
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Total New Appropriations, Department of Energy	P 67,749,000	P 120,625,000	P 1,923,000	P 190,297,000
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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 indicated hereunder, P3,231,900,000, of which P3,221,245,000 shall be from the regular appropriations and P10,655,000 from the Special Account in the General Fund.....P 3,231,900,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 385,191,000	P 149,022,000	P 4,098,000	P 538,311,000
Sub-Total, General Administration and Support	385,191,000	149,022,000	4,098,000	538,311,000
II. Support to Operations				
a. Coordination, formulation and integration of ENR sector plans and policies	62,757,000	21,340,000		84,097,000
b. Coordination, monitoring and evaluation of ENR programs and projects including those devolved to local government units	26,943,000	26,907,000		53,850,000
c. Information system development and maintenance	3,809,000	8,448,000	3,458,000	15,715,000
d. Statistical services	3,431,000	5,210,000		8,641,000
e. Production and dissemination of technical and popular materials in the conservation and development of natural resources including environmental education	11,831,000	22,866,000		34,697,000
f. Legal services	34,063,000	7,561,000	50,000	41,674,000
g. Implementation of locally-funded special projects	1,471,000	24,313,000	2,200,000	27,984,000
h. Adjudication of pollution cases	1,403,000	2,397,000		3,800,000
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 product 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 by the President		10,000,000		10,000,000
j. Laboratory services	13,388,000	6,039,000	840,000	20,267,000
Sub-Total, Support to Operations	159,096,000	135,081,000	6,548,000	300,725,000

III. Operations

a. Forest Management	596,387,000	221,277,000	146,247,000	963,911,000
b. Land Management	288,834,000	111,649,000	3,074,000	403,557,000
c. Protected Areas and Wildlife Resources Development	56,763,000	65,700,000	8,021,000	130,484,000
d. Mines and Geo-Sciences Development	69,710,000	30,751,000	1,932,000	102,393,000
e. Environmental Management	54,241,000	118,998,000	46,737,000	219,976,000
f. Ecosystems Research and Development	60,646,000	18,005,000	14,299,000	92,950,000
Sub-total, Operations	1,126,581,000	566,380,000	220,310,000	1,913,271,000
Total, Programs	1,670,868,000	850,483,000	230,956,000	2,752,307,000

B. PROJECTS

I. Foreign-Assisted Projects(s)

a. Industrial Pollution Control Project (GTZ Grant)	1,435,000	1,749,000		3,184,000
Peso Counterpart	1,435,000	1,749,000		3,184,000
b. Natural Resources Management Program (USAID 492-0444)	2,907,000	6,900,000		9,807,000
Peso Counterpart	2,907,000	6,900,000		9,807,000
c. Environment and Natural Resources Sector Adjust- ment Loan (IBRD 3360-PH)	38,869,000	232,506,000	177,398,000	448,773,000
Peso Counterpart Loan Proceeds	38,869,000	29,796,000 202,710,000	44,350,000 133,048,000	113,015,000 335,758,000
d. Pasig River Rehabilitation Project (DANIDA Grant)	469,000	1,843,000		2,312,000
Peso Counterpart	469,000	1,843,000		2,312,000
e. Conservation of Priority Protected Areas Project (GEF Grant)	9,021,000	4,846,000	1,650,000	15,517,000
Peso Counterpart	9,021,000	4,846,000	1,650,000	15,517,000
Sub-Total, Foreign-Assisted Project(s)	52,701,000	247,844,000	179,048,000	479,593,000
Peso Counterpart Loan Proceeds	52,701,000	45,134,000 202,710,000	46,000,000 133,048,000	143,835,000 335,758,000
Total, Projects	52,701,000	247,844,000	179,048,000	479,593,000
TOTAL NEW APPROPRIATIONS	P 1,723,569,000	P 1,098,327,000	P 410,004,000	P 3,231,900,000

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. **Hardship Allowance.** All protected area personnel living on the site are entitled to monthly hardship allowance corresponding to twenty-five percent (25%) of their monthly salary. Funds for the purpose shall be taken from agency savings or from the income generated by the protected areas.

4. **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 Administration and Support Services				
a.1 Central Office				
1. General management and supervision	P 78,957,000 P	77,196,000 P	1,000,000 P	157,153,000
2. Administration of Personnel Benefits	41,043,000			41,043,000
3. Human Resource Development	7,728,000	14,177,000		21,905,000
Sub-total, Central Office	127,728,000	91,373,000	1,000,000	220,101,000
a.2 Regional Offices				
1. General management and supervision	254,042,000	53,899,000	3,098,000	311,039,000
National Capital Region	9,386,000	4,629,000		14,015,000
Region I	14,416,000	4,070,000		18,486,000
Cordillera Administrative Region	15,588,000	3,378,000	98,000	19,064,000
Region II	22,090,000	2,308,000		24,398,000
Region III	17,831,000	2,961,000		20,792,000
Region IV	38,622,000	11,008,000	3,000,000	52,630,000
Region V	15,935,000	1,754,000		17,689,000
Region VI	17,168,000	4,820,000		21,988,000
Region VII	12,683,000	4,426,000		17,109,000
Region VIII	16,333,000	3,415,000		19,748,000
Region IX	15,093,000	1,267,000		16,360,000
Region X	24,458,000	2,194,000		26,652,000
Region XI	23,097,000	5,439,000		28,536,000
Region XII	11,342,000	2,230,000		13,572,000
2. Human resource development	3,421,000	3,750,000		7,171,000
National Capital Region	149,000	68,000		217,000
Region I	144,000	300,000		444,000
Cordillera Administrative Region	130,000	277,000		407,000
Region II	309,000	160,000		469,000
Region III	1,041,000	266,000		1,307,000
Region IV		500,000		500,000
Region V	209,000	84,000		293,000

Region VI	143,000	300,000	443,000
Region VII	283,000	305,000	588,000
Region VIII	144,000	573,000	717,000
Region IX	143,000	117,000	260,000
Region X	293,000	290,000	583,000
Region XI	250,000	210,000	460,000
Region XII	183,000	300,000	483,000

Sub-total, Regional Offices

257,463,000	57,649,000	3,098,000	318,210,000
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Sub-total, General Administration and Support

385,191,000	149,022,000	4,098,000	538,311,000
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II. Support to Operations

a. Coordination, formulation and integration of ENR sector plans and policies

62,757,000	21,340,000	84,097,000
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Central Office	40,269,000	13,319,000	53,588,000
National Capital Region	1,047,000	62,000	1,109,000
Region I	1,602,000	483,000	2,085,000
Cordillera Administrative Region	1,894,000	786,000	2,680,000
Region II	1,296,000	402,000	1,698,000
Region III	1,735,000	1,356,000	3,091,000
Region IV	3,532,000	1,169,000	4,701,000
Region V	1,617,000	158,000	1,775,000
Region VI	2,873,000	550,000	3,423,000
Region VII	1,002,000	427,000	1,429,000
Region VIII	1,075,000	1,470,000	2,545,000
Region IX	1,204,000	206,000	1,410,000
Region X	1,252,000	145,000	1,397,000
Region XI	1,225,000	407,000	1,632,000
Region XII	1,134,000	400,000	1,534,000

b. Coordination, monitoring and evaluation of ENR programs and projects including those devolved to Local Government Units

26,943,000	26,907,000	53,850,000
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Central Office	26,374,000	19,599,000	45,973,000
National Capital Region	299,000	62,000	361,000
Region I		584,000	584,000
Cordillera Administrative Region		375,000	375,000
Region II		159,000	159,000
Region III		320,000	320,000
Region IV		975,000	975,000
Region V		158,000	158,000
Region VI		453,000	453,000
Region VII		572,000	572,000
Region VIII		904,000	904,000
Region IX	270,000	638,000	908,000
Region X		1,600,000	1,600,000
Region XI		158,000	158,000
Region XII		350,000	350,000

c. Information system development and maintenance

3,809,000	8,448,000	3,458,000	15,715,000
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Central Office	2,880,000	2,597,000	5,477,000
National Capital Region	422,000	69,000	491,000
Region I		375,000	375,000
Cordillera Administrative Region	153,000	449,000	710,000
Region II		275,000	275,000

Region III		318,000		318,000
Region IV		500,000		500,000
Region V		528,000		528,000
Region VI		500,000		500,000
Region VII	43,000	603,000	2,000,000	2,646,000
Region VIII		692,000		692,000
Region IX		84,000		84,000
Region X		683,000		683,000
Region XI		475,000	1,000,000	1,475,000
Region XII	311,000	300,000	350,000	961,000
d. Statistical services	3,431,000	5,210,000		8,641,000
Central Office	3,431,000	2,397,000		5,828,000
National Capital Region		39,000		39,000
Region I		184,000		184,000
Cordillera Administrative Region		128,000		128,000
Region II		133,000		133,000
Region III		160,000		160,000
Region IV		850,000		850,000
Region V		158,000		158,000
Region VI		200,000		200,000
Region VII		189,000		189,000
Region VIII		84,000		84,000
Region IX		60,000		60,000
Region X		120,000		120,000
Region XI		158,000		158,000
Region XII		350,000		350,000
e. Production and dissemination of technical and popular materials in the conservation and development of natural resources including environmental education	11,831,000	22,866,000		34,697,000
Central Office	8,513,000	15,789,000		24,302,000
National Capital Region		40,000		40,000
Region I		524,000		524,000
Cordillera Administrative Region	436,000	500,000		936,000
Region II	385,000	187,000		572,000
Region III	415,000	744,000		1,159,000
Region IV	492,000	1,160,000		1,652,000
Region V	406,000	634,000		1,040,000
Region VI		700,000		700,000
Region VII	313,000	260,000		573,000
Region VIII	356,000	471,000		827,000
Region IX		218,000		218,000
Region X		450,000		450,000
Region XI		679,000		679,000
Region XII	515,000	510,000		1,025,000
f. Legal services	34,063,000	7,561,000	50,000	41,674,000
Central Office	15,547,000	4,469,000		20,016,000
National Capital Region	1,319,000	21,000		1,340,000
Region I	967,000	250,000		1,217,000
Cordillera Administrative Region	1,245,000	320,000		1,565,000
Region II	1,448,000	50,000		1,498,000
Region III	1,310,000	160,000		1,470,000
Region IV	1,304,000	550,000		1,854,000
Region V	1,667,000	317,000		1,984,000
Region VI	1,199,000	200,000		1,399,000

Region VII	1,778,000	519,000		2,297,000
Region VIII	1,463,000	51,000		1,514,000
Region IX	1,013,000	77,000		1,090,000
Region X	1,641,000	100,000		1,741,000
Region XI	1,049,000	203,000		1,252,000
Region XII	1,113,000	274,000	50,000	1,437,000
g. Implementation of locally-funded special projects	1,471,000	24,313,000	2,200,000	27,984,000
Central Office	1,471,000	24,313,000	2,200,000	27,984,000
h. Adjudication of pollution cases	1,403,000	2,397,000		3,800,000
Central Office	1,403,000	1,950,000		3,353,000
National Capital Region		13,000		13,000
Region I		50,000		50,000
Cordillera Administrative Region		30,000		30,000
Region III		15,000		15,000
Region IV		208,000		208,000
Region V		53,000		53,000
Region VI		10,000		10,000
Region X		20,000		20,000
Region XI		28,000		28,000
Region XII		20,000		20,000
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. 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 by the President		10,000,000		10,000,000
Central Office		10,000,000		10,000,000
j. Laboratory services	13,388,000	6,039,000	840,000	20,267,000
Central Office	11,870,000	3,413,000		15,283,000
National Capital Region		79,000		79,000
Region I		80,000	700,000	780,000
Cordillera Administrative Region	567,000	226,000	140,000	933,000
Region III		95,000		95,000
Region IV		110,000		110,000
Region V		634,000		634,000
Region VI	305,000	220,000		525,000
Region VII	578,000	530,000		1,108,000
Region VIII	68,000	105,000		173,000
Region X		390,000		390,000
Region XI		157,000		157,000
Sub-total, Support to Operations	159,096,000	135,081,000	6,548,000	300,725,000
III. Operations				
a. Forest Management				
a.1 Forest management service	548,212,000	47,261,000	3,472,000	598,945,000

National Capital Region	5,316,000	4,161,000		9,477,000
Region I	29,217,000	6,604,000		35,821,000
Cordillera Administrative Region	41,440,000	6,749,000		48,189,000
Region II	56,532,000	1,346,000	3,472,000	61,350,000
Region III	32,464,000	4,286,000		36,750,000
Region IV	80,896,000	3,860,000		84,756,000
Region V	28,419,000	3,508,000		31,927,000
Region VI	35,978,000	2,677,000		38,655,000
Region VII	30,622,000	3,687,000		34,309,000
Region VIII	36,148,000	2,726,000		38,874,000
Region IX	33,773,000	1,950,000		35,723,000
Region X	52,319,000	1,840,000		54,159,000
Region XI	53,822,000	2,174,000		55,996,000
Region XII	31,266,000	1,693,000		32,959,000
a.2 Plantation establishment and maintenance and protection	1,430,000	20,430,000	77,351,000	99,211,000
Region I	145,000	1,684,000	2,694,000	4,523,000
Cordillera Administrative Region		1,019,000	1,000,000	2,019,000
Region II		499,000		499,000
Region III	1,000,000	5,660,000	7,638,000	14,298,000
Region IV		3,220,000	5,900,000	9,120,000
Region V		106,000	5,800,000	5,906,000
Region VI	285,000	2,860,000	8,645,000	11,790,000
Region VII		1,152,000	6,710,000	7,862,000
Region VIII		1,300,000	6,196,000	7,496,000
Region IX			4,000,000	4,000,000
Region X		2,020,000	21,821,000	23,841,000
Region XI		518,000	5,747,000	6,265,000
Region XII		392,000	1,200,000	1,592,000
a.3 Forest protection	7,421,000	39,588,000	2,756,000	49,765,000
Region I	3,597,000	2,723,000	240,000	6,560,000
Cordillera Administrative Region		3,907,000	265,000	4,172,000
Region II		5,544,000		5,544,000
Region III		1,056,000		1,056,000
Region IV	1,904,000	7,740,000	765,000	10,409,000
Region V		1,650,000		1,650,000
Region VI		1,968,000		1,968,000
Region VII	1,720,000	2,791,000	435,000	4,946,000
Region VIII		2,297,000		2,297,000
Region IX	200,000	1,343,000		1,543,000
Region X		3,320,000	300,000	3,620,000
Region XI		2,936,000		2,936,000
Region XII		2,313,000	751,000	3,064,000
a.4 People-oriented forestry program	11,690,000	59,503,000	36,824,000	108,017,000
Central Office		6,000,000	6,821,000	12,821,000
Region I	95,000	1,376,000		1,471,000
Cordillera Administrative Region		9,350,000	1,035,000	10,385,000
Region II	4,338,000	3,261,000		7,599,000
Region III	2,322,000	5,059,000		7,381,000
Region IV		6,200,000		6,200,000
Region V		2,049,000		2,049,000
Region VI		13,810,000	2,000,000	15,810,000
Region VII	160,000	1,776,000	5,800,000	7,736,000
Region VIII	2,072,000	1,165,000	3,276,000	6,513,000
Region IX	782,000	2,888,000	4,182,000	7,852,000

Region X		4,580,000		4,580,000
Region XI	1,921,000	1,292,000	13,710,000	16,923,000
Region XII		697,000		697,000
a.5 Soil conservation and watershed management	13,592,000	42,666,000	25,684,000	81,942,000
Region I	2,121,000	3,496,000		5,617,000
Cordillera Administrative Region		3,609,000	1,844,000	5,453,000
Region II	740,000	2,737,000	1,000,000	4,477,000
Region III	196,000	1,740,000	4,600,000	6,536,000
Region IV	340,000	7,950,000		8,290,000
Region V		2,795,000	1,000,000	3,795,000
Region VI		5,111,000	5,168,000	10,279,000
Region VII	7,988,000	4,578,000	3,400,000	15,966,000
Region VIII		3,362,000	1,646,000	5,008,000
Region IX	913,000	855,000		1,768,000
Region X		2,710,000		2,710,000
Region XI	210,000	1,675,000		1,885,000
Region XII	1,084,000	2,048,000	7,026,000	10,158,000
a.6 Forest land sub-classification party	13,835,000	6,651,000		20,486,000
Region I	340,000	375,000		715,000
Cordillera Administrative Region	480,000	297,000		777,000
Region II	1,455,000	325,000		1,780,000
Region III	473,000	195,000		668,000
Region IV	4,706,000	910,000		5,616,000
Region V	105,000	1,211,000		1,316,000
Region VI	3,329,000	250,000		3,579,000
Region VII		621,000		621,000
Region VIII	1,005,000	192,000		1,197,000
Region IX	804,000	639,000		1,443,000
Region X		340,000		340,000
Region XI	450,000	528,000		978,000
Region XII	688,000	768,000		1,456,000
a.7 Forest protection and development of the Camp John May Reservation	207,000	5,178,000	160,000	5,545,000
Cordillera Administrative Region	207,000	5,178,000	160,000	5,545,000
Sub-total, a	596,387,000	221,277,000	146,247,000	963,911,000
b. Land Management				
b.1 Land management service	282,048,000	52,218,000	3,053,000	337,319,000
Central Office	1,728,000	202,000		1,930,000
National Capital Region	12,095,000	499,000		12,594,000
Region I	16,098,000	2,249,000		18,347,000
Cordillera Administrative Region	15,688,000	3,966,000	779,000	20,433,000
Region II	22,680,000	2,649,000		25,329,000
Region III	27,901,000	8,120,000		36,021,000
Region IV	38,445,000	4,075,000	1,834,000	44,354,000
Region V	18,469,000	3,823,000		22,292,000
Region VI	16,215,000	2,111,000		18,326,000
Region VII	17,214,000	4,991,000		22,205,000
Region VIII	18,066,000	4,465,000		22,531,000
Region IX	18,390,000	6,975,000		25,365,000
Region X	25,926,000	3,220,000	200,000	29,346,000

Region XI	20,562,000	2,073,000		22,635,000
Region XII	12,571,000	2,800,000	240,000	15,611,000
b.2 Cadastral survey	863,000	36,318,000		37,181,000
National Capital Region		1,389,000		1,389,000
Region I	649,000	1,564,000		2,213,000
Cordillera Administrative Region	185,000	7,615,000		7,800,000
Region II		2,181,000		2,181,000
Region III		1,402,000		1,402,000
Region IV		2,375,000		2,375,000
Region V		8,257,000		8,257,000
Region VI		4,167,000		4,167,000
Region VII	29,000	2,497,000		2,526,000
Region VIII		1,051,000		1,051,000
Region X		1,060,000		1,060,000
Region XI		1,060,000		1,060,000
Region XII		1,700,000		1,700,000
b.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	8,632,000		8,736,000
Region I		1,079,000		1,079,000
Cordillera Administrative Region		1,000,000		1,000,000
Region II		895,000		895,000
Region III		1,081,000		1,081,000
Region IV		500,000		500,000
Region VI	104,000	1,252,000		1,356,000
Region VII		488,000		488,000
Region VIII		310,000		310,000
Region X		530,000		530,000
Region XI		547,000		547,000
Region XII		950,000		950,000
b.4 Survey and delineation of ancestral lands	306,000	9,702,000		10,008,000
Central Office	200,000	1,290,000		1,490,000
Region I		450,000		450,000
Cordillera Administrative Region	106,000	594,000		700,000
Region II		450,000		450,000
Region III		775,000		775,000
Region IV		1,150,000		1,150,000
Region V		1,392,000		1,392,000
Region VI		106,000		106,000
Region X		1,206,000		1,206,000
Region XI		1,106,000		1,106,000
Region XII		1,183,000		1,183,000
b.5 Field Network Survey	5,513,000	4,779,000	21,000	10,313,000
Region I	48,000	116,000		164,000
Cordillera Administrative Region	96,000	142,000	21,000	259,000
Region II	76,000	200,000		276,000
Region III		752,000		752,000
Region IV	1,857,000	205,000		2,062,000
Region V	68,000	120,000		188,000
Region VI	1,191,000	208,000		1,399,000
Region VII		500,000		500,000

Region VIII		271,000		271,000
Region IX	1,546,000	271,000		1,817,000
Region X		370,000		370,000
Region XI		424,000		424,000
Region XII	631,000	1,200,000		1,831,000
Sub-total, b	288,834,000	111,649,000	3,074,000	403,557,000
c. Protected Areas and Wildlife Management				
c.1 Protected Areas and Wildlife Resources Development				
	43,134,000	29,402,000	7,644,000	80,180,000
Central Office		744,000		744,000
Region I	2,165,000	1,800,000	151,000	4,116,000
Cordillera Administrative Region	3,375,000	2,281,000	190,000	5,846,000
Region II	974,000	458,000		1,432,000
Region III	3,136,000	389,000		3,525,000
Region IV	5,909,000	2,884,000	52,000	8,845,000
Region V	3,192,000	404,000	4,000,000	7,596,000
Region VI	2,588,000	1,150,000	352,000	4,090,000
Region VII	2,678,000	12,462,000	1,888,000	17,028,000
Region VIII	746,000	2,850,000	896,000	4,492,000
Region IX	2,969,000	263,000		3,232,000
Region X	2,839,000	934,000	105,000	3,878,000
Region XI	10,769,000	562,000		11,331,000
Region XII	1,794,000	2,221,000	10,000	4,025,000
c.2 Operation and maintenance of the Ninoy Aquino Park and Wildlife Nature Center, Quezon City	3,702,000	3,074,000	377,000	7,153,000
Central Office	3,702,000	3,074,000	377,000	7,153,000
c.3 Development and rehabilitation of the Hinulugang Taktak National Park in Antipolo, Rizal	2,669,000	2,544,000		5,213,000
Central Office	2,669,000	2,544,000		5,213,000
c.4 Development and rehabilitation of the Mt. Apo National Park		3,500,000		3,500,000
Central Office		3,500,000		3,500,000
c.5 Conservation, propagation and expansion of exotic wildlife species under the Calauit Project		4,500,000		4,500,000
Central Office		4,500,000		4,500,000
c.6 Philippine Eagle conservation project		815,000		815,000
Central Office		815,000		815,000
c.7 Pawikan conservation project	1,690,000	2,715,000		4,405,000
Central Office	1,690,000	2,715,000		4,405,000
c.8 Tamaraw conservation project		5,000,000		5,000,000
Central Office		5,000,000		5,000,000

c.9 Operation and maintenance of the Crocodile
Farm Institute in Irawan, Palawan

5,568,000	6,885,000	12,453,000
5,568,000	6,885,000	12,453,000

Central Office

c.10 Development and Rehabilitation of the
Mt. Makiling, Laguna

100,000	100,000
100,000	100,000

Central Office

c.11 Conservation, protection and development of
caves and cave resources

7,165,000	7,165,000
670,000	670,000
355,000	355,000
385,000	385,000
370,000	370,000
410,000	410,000
370,000	370,000
410,000	410,000
410,000	410,000
390,000	390,000
410,000	410,000
410,000	410,000
390,000	390,000
1,390,000	1,390,000
410,000	410,000
385,000	385,000

Central Office

National Capital Region

Region I

Cordillera Administrative Region

Region II

Region III

Region IV

Region V

Region VI

Region VII

Region VIII

Region IX

Region X

Region XI

Region XII

Sub-total, c

56,763,000	65,700,000	8,021,000	130,484,000
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d. Mines and Geo-sciences Development

Central Office	13,841,000	10,104,000	588,000	24,533,000
National Capital Region	898,000	118,000		1,016,000
Region I	5,406,000	3,100,000	400,000	8,906,000
Cordillera Administrative Region	5,043,000	1,170,000	235,000	6,448,000
Region II	1,899,000	271,000		2,170,000
Region III	3,495,000	1,580,000		5,075,000
Region IV	8,898,000	3,270,000	170,000	12,338,000
Region V	4,673,000	1,865,000		6,538,000
Region VI	2,096,000	1,609,000		3,705,000
Region VII	5,220,000	2,962,000	111,000	8,293,000
Region VIII	4,321,000	1,355,000		5,676,000
Region IX	2,333,000	330,000		2,663,000
Region X	4,583,000	874,000	221,000	5,678,000
Region XI	4,289,000	1,075,000		5,364,000
Region XII	2,715,000	1,068,000	207,000	3,990,000

Sub-total, d

69,710,000	30,751,000	1,932,000	102,393,000
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e. Environmental Management

e.1 Environmental management service

52,884,000	32,455,000	36,075,000	121,414,000
6,405,000	12,854,000	17,500,000	36,759,000
10,600,000	2,787,000	5,000,000	18,387,000
1,963,000	1,100,000	264,000	3,327,000
3,515,000	988,000	579,000	5,082,000

Central Office

National Capital Region

Region I

Cordillera Administrative Region

Region II	3,202,000	69,000		3,271,000
Region III	3,234,000	600,000		3,834,000
Region IV	3,807,000	3,265,000	3,300,000	10,372,000
Region V	1,960,000	430,000	2,357,000	4,747,000
Region VI	2,911,000	1,145,000	1,000,000	5,056,000
Region VII	1,672,000	2,573,000	2,500,000	6,745,000
Region VIII	3,432,000	970,000		4,402,000
Region IX	1,845,000	370,000		2,215,000
Region X	1,924,000	2,060,000	1,300,000	5,284,000
Region XI	3,911,000	244,000	2,000,000	6,155,000
Region XII	2,503,000	3,000,000	275,000	5,778,000
e.2 Coastal Environmental Program	1,357,000	86,543,000	10,662,000	98,562,000
Central Office	631,000	34,950,000	86,000	35,667,000
National Capital Region	108,000	943,000		1,051,000
Region I		3,708,000	72,000	3,780,000
Cordillera Administrative Region		1,070,000		1,070,000
Region II		2,951,000		2,951,000
Region III		2,146,000		2,146,000
Region IV		3,705,000		3,705,000
Region V		2,447,000	2,000,000	4,447,000
Region VI	210,000	3,316,000	1,000,000	4,526,000
Region VII		7,145,000	1,000,000	8,145,000
Region VIII	193,000	3,992,000	2,000,000	6,185,000
Region IX	100,000	9,081,000	2,000,000	11,181,000
Region X		4,175,000	1,404,000	5,579,000
Region XI	115,000	1,914,000	1,000,000	3,029,000
Region XII		5,000,000	100,000	5,100,000
Sub-total, e	54,241,000	118,998,000	46,737,000	219,976,000
f. Ecosystems Research and Development				
f.1 Ecosystems research and development service	60,646,000	15,006,000	5,375,000	81,027,000
Central Office	13,943,000	1,635,000		15,578,000
National Capital Region	4,350,000	542,000	623,000	5,515,000
Region I	4,083,000	750,000		4,833,000
Cordillera Administrative Region	3,892,000	777,000	971,000	5,640,000
Region II	3,541,000	840,000	843,000	5,224,000
Region III	3,154,000	705,000		3,859,000
Region IV	6,278,000	1,095,000		7,373,000
Region V	2,414,000	532,000	1,000,000	3,946,000
Region VI	2,197,000	830,000		3,027,000
Region VII	2,482,000	1,486,000	1,070,000	5,038,000
Region VIII	2,323,000	836,000		3,159,000
Region IX	3,338,000	350,000		3,688,000
Region X	2,155,000	480,000	93,000	2,728,000
Region XI	3,365,000	2,873,000	675,000	6,913,000
Region XII	3,131,000	1,275,000	100,000	4,506,000
f.2 Pilot plantation establishment of selected forest species		2,999,000	8,924,000	11,923,000
Region I		60,000	850,000	910,000
Cordillera Administrative Region		279,000	895,000	1,174,000
Region III		264,000	2,225,000	2,489,000
Region IV		480,000		480,000
Region V			150,000	150,000

Region VI	316,000	255,000	571,000
Region VII	248,000	500,000	748,000
Region VIII	248,000		248,000
Region IX		450,000	450,000
Region X	540,000	875,000	1,415,000
Region XI	489,000	1,500,000	1,989,000
Region XII	75,000	1,224,000	1,299,000
Sub-total, f	60,646,000	18,005,000	14,299,000
Total, Operations	1,126,581,000	566,380,000	220,310,000
TOTAL, PROGRAMS AND ACTIVITIES	P 1,670,868,000	P 850,483,000	P 230,956,000
New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
<u>A. Programs/Locally-Funded Projects</u>			
Current Operating Expenditures			
Personal Services			
Salaries of Permanent Personnel			1,040,572
Contractual, Casuals and Emergency Personnel			162,112
Total Salaries and Wages			1,202,684
Other Compensation			
Terminal Leave Benefits			19,425
Per diems			138
Pag-I.B.I.G. Contributions			24,503
Medicare Premiums			9,189
Employees Compensation Insurance Premiums (ECIP)			7,351
Representation and Transportation Allowance			20,535
Honoraria			966
Bonuses and Incentives			107,043
Step Increments for Merit/Length of Service			10,342
Personnel Economic Relief Allowance			119,640
Additional P500 Allowance			122,212
Laundry Allowance			14
Clothing/Uniform Allowance			26,556
Subsistence Allowance			270
Total Other Compensation			468,184
01 Total Personal Services			1,670,868
Maintenance and Other Operating Expenses			
02 Travelling Expenses			187,789
03 Communication Services			19,262
04 Repair and Maintenance of Government Facilities			8,410
05 Repair and Maintenance of Government Vehicles			26,578
06 Transportation Services			2,428
07 Supplies and Materials			170,256
08 Rents			21,462
10 Grants, Subsidies and Contributions			100

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14	Water, Illumination and Power Services	33,075
15	Social Security Benefits, Rewards and Other Claims	26,717
17	Training and Seminar Expenses	20,206
18	Extraordinary and Miscellaneous Expenses	1,157
19	Confidential and Intelligence Expenses	9,000
23	Advertizing and Publication Expenses	4,375
24	Fidelity Bonds and Insurance Premiums	2,166
26	Commitment Fees and Other Charges	450
29	Other Services	317,052

Total Maintenance and Other Operating Expenses	850,483
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Total Current Operating Expenditures	2,521,351
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Capital Outlays

34	Land and Land Improvements Outlay	193,442
35	Buildings and Structures Outlay	13,000
36	Furniture, Fixtures, Equipment and Books Outlay	24,514

Total Capital Outlays	230,956
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Total New Appropriations, Programs/Locally-Funded Projects	2,752,307
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B. Foreign- Assisted Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel	40,274
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Total Salaries and Wages	40,274
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Other Compensation

Honoraria	2,224
Bonuses and Incentives	3,593
Personnel Economic Relief Allowance	3,241
Additional P500 Allowance	3,369

Total Other Compensation	12,427
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01 Total Personal Services	52,701
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Maintenance and Other Operating Expenses

02	Travelling Expenses	36,117
03	Communication Services	1,472
04	Repair and Maintenance of Government Facilities	2,765
05	Repair and Maintenance of Government Vehicles	4,812
06	Transportation Services	961
07	Supplies and Materials	34,604
08	Rents	541
10	Grants, Subsidies and Contributions	627
14	Water, Illumination and Power Services	1,332
17	Training and Seminar Expenses	16,034
23	Advertising and Publication Expenses	2,500

24 Fidelity Bonds and Insurance Premiums	936
29 Other Services	145,143
Total Maintenance and Other Operating Expenses	247,844
Total Current Operating Expenditures	300,545
Capital Outlays	
34 Land and Land Improvements Outlay	165,240
35 Buildings and Structures Outlay	5,823
36 Furniture, Fixtures, Equipment and Books Outlay	7,985
Total Capital Outlays	179,048
Total New Appropriations, Foreign-Assisted Projects	479,593
TOTAL NEW APPROPRIATIONS	3,231,900

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 152,333,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<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 19,584,000	P 12,886,000	P 423,000	P 32,893,000
II. Operations				
a. Water, Coastal and Land Surveys	26,296,000	13,680,000	35,348,000	75,324,000
b. Mapping and Remote Sensing	20,587,000	12,784,000		33,371,000
c. Information Management and Statistical Services	7,435,000	3,310,000		10,745,000
Sub-total, Operations	54,318,000	29,774,000	35,348,000	119,440,000
Total, Programs	73,902,000	42,660,000	35,771,000	152,333,000
TOTAL NEW APPROPRIATIONS	P 73,902,000	P 42,660,000	P 35,771,000	P 152,333,000

Special Provisions

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 Services				
a. General Administrative Services				
1. General Management and Supervision	P 11,524,000 P	6,339,000 P	423,000 P	18,286,000
2. General Support Services - Engineering	4,842,000	6,047,000		10,889,000
3. Intelligence and Security Services	1,730,000	500,000		2,230,000
4. Administration of Personnel Benefits	1,488,000			1,488,000
Sub-total, General Administration and Support	19,584,000	12,886,000	423,000	32,893,000
II. Operations				
a. Water, Coastal and Land Surveys				
1. Land resource, geodetic control, plane and geophysical surveys	26,296,000 P	13,680,000 P	35,348,000	75,324,000
b. Mapping and Remote Sensing				
1. Production of maps and remote sensing surveys	20,587,000	12,784,000		33,371,000
c. Information Management and Statistical Services				
1. For data processing, updating including resource information management and statistical services	7,435,000	3,310,000		10,745,000
Sub-total, Operations	54,318,000	29,774,000	35,348,000	119,440,000
TOTAL, PROGRAMS AND ACTIVITIES	P 73,902,000 P	42,660,000 P	35,771,000 P	152,333,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	41,681
Contractual, Casuals and Emergency Personnel	2,376
Total Salaries and Wages	44,057

Other Compensation

Terminal Leave Benefits	1,172
Pag-I.B.I.G. Contributions	888
Medicare Premiums	333

Employees Compensation Insurance Premiums	267
Representation and Transportation Allowance	1,091
Bonuses and Incentives	4,214
Pensions	11,764
Step Increments for Merit/ Length of Service	440
Personnel Economic Relief Allowance	4,236
Additional P500 Allowance	4,392
Laundry Allowance	6
Clothing/Uniform Allowance	962
Subsistence Allowance	80
Total Other Compensation	29,845
01 Total Personal Services	73,902
Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,500
03 Communication Services	800
04 Repair and Maintenance of Government Facilities	310
05 Repair and Maintenance of Government Vehicles	2,500
06 Transportation Services	200
07 Supplies and Materials	14,800
08 Rents	1,428
14 Water, Illumination and Power Services	1,938
15 Social Security Benefits, Rewards and Other Claims	2,436
17 Training and Seminar Expenses	440
18 Extraordinary and Miscellaneous Expenses	480
19 Confidential and Intelligence Expenses	500
23 Advertising and Publication Expenses	155
24 Fidelity Bonds and Insurance Premiums	150
29 Other Services	13,023
Total Maintenance and Other Operating Expenses	42,660
Total Current Operating Expenditures	116,562
Capital Outlays	
35 Buildings and Structures Outlay	14,000
36 Furniture, Fixtures, Equipment and Books Outlay	21,771
Total Capital Outlays	35,771
TOTAL NEW APPROPRIATIONS	152,333

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 1,723,569,000	P 1,098,327,000	P 410,004,000	P 3,231,900,000
B. National Mapping and Resource Information Authority	73,902,000	42,660,000	35,771,000	152,333,000
Total New Appropriations, Department of Environment and Natural Resources	P 1,797,471,000	P 1,140,987,000	P 445,775,000	P 3,384,233,000