

**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 244,662,000

**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>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administrative and Support Services	P 26,604,000	P 66,219,000		P 92,823,000
b. Productivity Incentive Benefits	1,454,000			1,454,000
Sub-Total, General Administration and Support	28,058,000	66,219,000		94,277,000
<b>II. Support to Operations</b>				
a. Policy Formulation and Program Planning	6,947,000	5,713,000		12,660,000
b. Technical Support Services	13,983,000	12,372,000		26,355,000
c. Legal Services	1,262,000	867,000		2,129,000
Sub-Total, Support to Operations	22,192,000	18,952,000		41,144,000
<b>III. Operations</b>				
a. Direction and Control of Energy Resources Development and Utilization	47,265,000	58,190,000		105,455,000
Sub-Total, Operations	47,265,000	58,190,000		105,455,000
<b>Total, Programs</b>	<b>97,515,000</b>	<b>143,361,000</b>		<b>240,876,000</b>
<b>B. PROJECTS</b>				
<b>I. Foreign-Assisted Project(s)</b>				
a. Study on Natural Gas Utilization in Vehicles	112,000	313,000		425,000
Peso Counterpart	112,000	313,000		425,000
b. Wood Energy Development Programme in the Philippines	109,000	199,000	240,000	548,000
Peso Counterpart	109,000	199,000	240,000	548,000
c. Development of Energy Efficient and Environmentally				

Sound Industrial Technologies in Asia (AIT/SAREC)	82,000	65,000		147,000
Peso Counterpart	82,000	65,000		147,000
d. Environment Improvement for Economic Sustainability (EIES); Installation of 15,000 Solar Home System (MILIEV/Dutch Government)	141,000	559,000		700,000
Peso Counterpart	141,000	559,000		700,000
e. Demand-Side Management (DSM) Pilot Project (USAID)	577,000	529,000	860,000	1,966,000
Peso Counterpart	577,000	529,000	860,000	1,966,000
Sub-Total, Foreign-Assisted Project(s)	1,021,000	1,665,000	1,100,000	3,786,000
Peso Counterpart	1,021,000	1,665,000	1,100,000	3,786,000
Total, Projects	1,021,000	1,665,000	1,100,000	3,786,000
TOTAL NEW APPROPRIATIONS	P 98,536,000	P 145,026,000	P 1,100,000	P 244,662,000

### Special Provision

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

### PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>I. General Administration and Support</b>				
a. General Administrative and Support Services				
1. General Management and Supervision	P 26,604,000	P 66,219,000		P 92,823,000
b. Productivity Incentive Benefits	1,454,000			1,454,000
Sub-Total, General Administration and Support	28,058,000	66,219,000		94,277,000
<b>II. Support to Operations</b>				
a. Policy Formulation and Program Planning	6,947,000	5,713,000		12,660,000
1. Formulation of policies for the planning and implementation of a comprehensive energy program	6,947,000	5,713,000		12,660,000
b. Technical Support Services	13,983,000	12,372,000		26,355,000
1. Provision for technical services relative to geodata and information management, energy research laboratory fuels and appliance testing laboratory and monitoring of environmental standard	13,983,000	12,372,000		26,355,000

c. Legal Services	1,262,000	867,000	2,129,000
1. Provision for legal advice and counselling services	1,262,000	867,000	2,129,000
Sub-Total, Support to Operations	22,192,000	18,952,000	41,144,000
<b>III. Operations</b>			
a. Direction and Control of Energy Resources Development and Utilization	47,265,000	58,190,000	105,455,000
1. Development, research, energy resources and exploration and monitoring of conventional and non-conventional energy	18,334,000	37,957,000	56,291,000
2. Development, implementation, and promotion of energy conservation programs and data management	11,264,000	6,487,000	17,751,000
3. Regulation of petroleum, electric power, light and heat industries	11,248,000	6,754,000	18,002,000
4. Operational requirements of the Visayas Field Office	3,026,000	3,089,000	6,115,000
5. Operational Requirements of the Mindanao Field Office	3,393,000	3,903,000	7,296,000
Sub-Total, Operations	47,265,000	58,190,000	105,455,000
<b>TOTAL PROGRAMS AND ACTIVITIES</b>	<b>P 97,515,000</b>	<b>P 143,361,000</b>	<b>P 240,876,000</b>

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions

74,533

Total Salaries/Wages

74,533

## Other Compensation

PAG-IBIG Contributions

873

Medicare Premiums

328

Employees Compensation Insurance Premiums (ECIP)

262

Representation and Transportation Allowance

2,013

Honoraria

552

Year-End Bonus and Cash Gift

6,937

Step Increment for Length of Service

745

Personnel Economic Relief Allowance

4,110

Additional P500 Allowance

4,254

Clothing/Uniform Allowance	1,454
Productivity Incentive Benefits	1,454
<b>Total Other Compensation</b>	<b>22,982</b>
<b>01 Total Personal Services</b>	<b>97,515</b>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	24,089
03 Communication Services	6,228
04 Repair and Maintenance of Government Facilities	4,839
05 Repair and Maintenance of Government Vehicles	1,500
06 Transportation Services	1,129
07 Supplies and Materials	16,008
08 Rents	7,420
10 Grants, Subsidies and Contributions	28,980
14 Water, Illumination and Power Services	12,301
17 Training and Seminar Expenses	3,755
18 Extraordinary and Miscellaneous Expenses	1,210
19 Confidential and Intelligence Expenses	1,750
21 Taxes, Duties and Fees	5,145
23 Gasoline, Oil and Lubricants	2,478
24 Fidelity Bonds and Insurance Premiums	1,200
29 Other Services	25,329
<b>Total Maintenance and Other Operating Expenses</b>	<b>143,361</b>
<b>Total Current Operating Expenditures</b>	<b>240,876</b>
<b>Total Programs/Locally-Funded Projects</b>	<b>240,876</b>
<b><u>B. Foreign-Assisted Projects</u></b>	
<b>Current Operating Expenditures</b>	
<b>Personal Services</b>	
<b>Other Compensation</b>	
Honoraria	1,021
<b>Total Other Compensation</b>	<b>1,021</b>
<b>01 Total Personal Services</b>	<b>1,021</b>
<b>Maintenance and Other Operating Expenses</b>	
02 Travelling Expenses	564
03 Communication Services	78
05 Repair and Maintenance of Government Vehicles	22
07 Supplies and Materials	262
23 Gasoline, Oil and Lubricants	101
29 Other Services	638
<b>Total Maintenance and Other Operating Expenses</b>	<b>1,665</b>
<b>Total Current Operating Expenditures</b>	<b>2,686</b>

36 Furniture, Fixtures, Equipment and Books Outlay	1,100
Total Capital Outlays	1,100
Total Foreign-Assisted Projects	3,786
TOTAL NEW APPROPRIATIONS	244,662

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 98,536,000	P 145,026,000	P 1,100,000	P 244,662,000
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Total New Appropriations, Department of Energy	P 98,536,000	P 145,026,000	P 1,100,000	P 244,662,000
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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 including locally-funded and foreign-assisted projects as indicated hereunder, P4,761,084,000 of which P4,750,584,000 shall be from the regular appropriations, and P10,500,000 from the Special Account in the General Fund.....P 4,761,084,000

**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>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 466,686,000	P 188,685,000	P 1,394,000	P 656,765,000
b. Productivity Incentive Benefits	38,478,000			38,478,000
Sub-Total, General Administration and Support	505,164,000	188,685,000	1,394,000	695,243,000
<b>II. Support to Operations</b>				
a. Coordination, formulation and integration of ENR sector plans and policies	73,699,000	26,808,000	150,000	100,657,000
b. Coordination, monitoring and evaluation of ENR programs and projects including those devolved to Local Government Units	32,844,000	26,872,000	3,825,000	63,541,000
c. Information system development and maintenance	5,673,000	9,262,000	43,136,000	58,071,000
d. Statistical services	6,466,000	6,123,000	983,000	13,572,000
e. Production and dissemination of technical and popular materials in the conservation and development of natural resources including environmental education	15,358,000	25,825,000	450,000	41,633,000
f. Legal services	40,931,000	9,475,000	791,000	51,197,000
g. Conduct of special studies, design and development in support of forestry, mining and environmental management operations	1,471,000	26,529,000		28,000,000
h. Adjudication of pollution cases	1,380,000	2,442,000	255,000	4,077,000
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		10,500,000		10,500,000
j. Laboratory services	5,624,000	7,898,000	27,180,000	40,702,000
Sub-Total, Support to Operations	183,446,000	151,734,000	76,770,000	411,950,000
<b>III. Operations</b>				
a. Forest management	857,735,000	332,497,000	835,355,000	2,025,587,000
b. Land Management	413,956,000	200,627,000	14,080,000	628,663,000
c. Protected Areas and Wildlife Management	65,676,000	151,572,000	82,888,000	300,136,000
d. Environmental Management	67,198,000	177,303,000	60,902,000	305,403,000
e. Ecosystems Research and Development	86,665,000	40,459,000	18,944,000	146,068,000
Sub-Total, Operations	1,491,230,000	902,458,000	1,012,169,000	3,405,857,000
Total, Programs	2,179,840,000	1,242,877,000	1,090,333,000	4,513,050,000
<b>B. PROJECTS</b>				
<b>I. Locally-Funded Project(s)</b>				
a. Lon-oy Watershed Development Project In Region I			11,838,000	11,838,000
b. Maasin Watershed Project in Region VI			6,266,000	6,266,000
c. Rehabilitation of Riverbanks and Lakeshore Project-National Capital Region			1,090,000	1,090,000
Sub-Total, Locally-Funded Project(s)			19,194,000	19,194,000
<b>II. Foreign-Assisted Project(s)</b>				
a. Natural Resources Management Program	4,818,000	11,698,000		16,516,000
Peso Counterpart	4,818,000	11,698,000		16,516,000
b. Environment and Natural Resources - Sector Adjustment Loan Project	20,294,000	89,707,000	77,552,000	187,553,000
Peso Counterpart Loan Proceeds	20,294,000	17,112,000	13,813,000	51,219,000
		72,595,000	63,739,000	136,334,000
c. Pasig River Rehabilitation Project	905,000	2,650,000	750,000	4,305,000
Peso Counterpart	905,000	2,650,000	750,000	4,305,000
d. Conservation of Priority Protected Areas Project	15,320,000	2,980,000		18,300,000
Peso Counterpart	15,320,000	2,980,000		18,300,000



e. Integrated Environmental Management for Sustainable Development	2,166,000			2,166,000
Peso Counterpart	2,166,000			2,166,000
Sub-Total, Foreign-Assisted Project(s)	43,503,000	107,035,000	78,302,000	228,840,000
Peso Counterpart	43,503,000	34,440,000	14,563,000	92,506,000
Loan Proceeds		72,595,000	63,739,000	136,334,000
Total, Projects	43,503,000	107,035,000	97,496,000	248,034,000
TOTAL, NEW APPROPRIATIONS	P 2,223,343,000	P 1,349,912,000	P 1,187,829,000	P 4,761,084,000

## Special Provisions

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

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

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

## PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. Central Office	P 106,879,000	P 120,088,000	P 852,000	P 227,819,000
a. General management and supervision	98,555,000	101,541,000	852,000	200,948,000
b. Human resource development	8,324,000	18,547,000		26,871,000
2. Regional Office	359,807,000	68,597,000	542,000	428,946,000
a. General management and supervision	354,853,000	64,204,000	542,000	419,599,000
1. National Capital Region	14,710,000	12,228,000		26,938,000
2. Region I	21,342,000	5,940,000		27,282,000
3. Cordillera Administrative Region	24,735,000	6,627,000		31,362,000
4. Region II	31,005,000	3,734,000		34,739,000
5. Region III	24,529,000	2,914,000		27,443,000
6. Region IV	53,264,000	7,608,000		60,872,000
7. Region V	20,483,000	1,584,000		22,067,000
8. Region VI	22,687,000	4,268,000		26,955,000

9. Region VII	17,336,000	4,427,000		21,763,000
10. Region VIII	23,908,000	2,979,000		26,887,000
11. Region IX	21,562,000	937,000		22,499,000
12. Region X	31,476,000	4,225,000		35,701,000
13. Region XI	33,001,000	3,150,000		36,151,000
14. Region XII	14,815,000	2,825,000		17,640,000
15. CARAGA Region		758,000	542,000	1,300,000
<b>b. Human resource development</b>	<b>4,954,000</b>	<b>4,393,000</b>		<b>9,347,000</b>
1. National Capital Region	183,000	300,000		483,000
2. Region I	210,000	310,000		520,000
3. Cordillera Administrative Region	218,000	234,000		452,000
4. Region II	410,000	142,000		552,000
5. Region III	1,532,000	229,000		1,761,000
6. Region IV		1,000,000		1,000,000
7. Region V	308,000	75,000		383,000
8. Region VI	209,000	332,000		541,000
9. Region VII	468,000	337,000		805,000
10. Region VIII	210,000	514,000		724,000
11. Region IX	209,000	123,000		332,000
12. Region X	329,000	245,000		574,000
13. Region XI	375,000	220,000		595,000
14. Region XII	293,000	332,000		625,000
<b>b. Productivity Incentive Benefits</b>	<b>38,478,000</b>			<b>38,478,000</b>
<b>Sub-Total, General Administration and Support</b>	<b>505,164,000</b>	<b>188,685,000</b>	<b>1,394,000</b>	<b>695,243,000</b>
<b>II. Support to Operations</b>				
<b>a. Coordination, formulation and integration of ENR sector plans and policies</b>	<b>73,699,000</b>	<b>26,808,000</b>	<b>150,000</b>	<b>100,657,000</b>
1. Central Office	47,475,000	19,199,000		66,674,000
2. National Capital Region	1,552,000	150,000		1,702,000
3. Region I	2,009,000	497,000		2,506,000
4. Cordillera Administrative Region	1,109,000	798,000	150,000	2,057,000

5. Region II	1,737,000	259,000		1,996,000
6. Region III	2,268,000	1,183,000		3,451,000
7. Region IV	5,054,000	1,010,000		6,064,000
8. Region V	1,513,000	142,000		1,655,000
9. Region VI	1,967,000	729,000		2,696,000
10. Region VII	1,070,000	383,000		1,453,000
11. Region VIII	1,548,000	1,332,000		2,880,000
12. Region IX	1,773,000	216,000		1,989,000
13. Region X	1,829,000	122,000		1,951,000
14. Region XI	1,710,000	384,000		2,094,000
15. Region XII	1,085,000	361,000		1,446,000
16. CARAGA Region		43,000		43,000
<b>b. Coordination, monitoring and evaluation of ENR programs and projects including those devolved to Local Government Units</b>	<b>32,844,000</b>	<b>26,872,000</b>	<b>3,825,000</b>	<b>63,541,000</b>
1. Central Office	32,017,000	20,096,000	3,825,000	55,938,000
2. National Capital Region	557,000	100,000		657,000
3. Region I		528,000		528,000
4. Cordillera Administrative Region		400,000		400,000
5. Region II		142,000		142,000
6. Region III		277,000		277,000
7. Region IV		880,000		880,000
8. Region V		142,000		142,000
9. Region VI		505,000		505,000
10. Region VII		514,000		514,000
11. Region VIII		820,000		820,000
12. Region IX	270,000	670,000		940,000
13. Region X		1,318,000		1,318,000
14. Region XI		166,000		166,000
15. Region XII		314,000		314,000
<b>c. Information system development and maintenance</b>	<b>5,673,000</b>	<b>9,262,000</b>	<b>43,136,000</b>	<b>58,071,000</b>

1. Central Office	3,536,000	3,414,000	42,886,000	49,836,000
2. National Capital Region	614,000	150,000		764,000
3. Region I		422,000		422,000
4. Cordillera Administrative Region	856,000	262,000	250,000	1,368,000
5. Region II		241,000		241,000
6. Region III		272,000		272,000
7. Region IV		880,000		880,000
8. Region V		474,000		474,000
9. Region VI		545,000		545,000
10. Region VII	251,000	541,000		792,000
11. Region VIII		627,000		627,000
12. Region IX		88,000		88,000
13. Region X		577,000		577,000
14. Region XI		472,000		472,000
15. Region XII	416,000	270,000		686,000
16. CARAGA Region		27,000		27,000
d. Statistical services	6,466,000	6,123,000	983,000	13,572,000
1. Central Office	6,466,000	2,965,000	983,000	10,414,000
2. National Capital Region		50,000		50,000
3. Region I		404,000		404,000
4. Cordillera Administrative Region		200,000		200,000
5. Region II		107,000		107,000
6. Region III		136,000		136,000
7. Region IV		780,000		780,000
8. Region V		142,000		142,000
9. Region VI		346,000		346,000
10. Region VII		170,000		170,000
11. Region VIII		77,000		77,000
12. Region IX		63,000		63,000
13. Region X		203,000		203,000

14. Region XI		158,000		158,000
15. Region XII		314,000		314,000
16. CARAGA Region		8,000		8,000
e. Production and dissemination of technical and popular materials in the conservation and development of natural resources including environmental education	15,358,000	25,825,000	450,000	41,633,000
1. Central Office	9,298,000	18,039,000	320,000	27,657,000
2. National Capital Region		100,000		100,000
3. Region I	622,000	633,000		1,255,000
4. Cordillera Administrative Region	753,000	1,500,000		2,253,000
5. Region II	654,000	166,000		820,000
6. Region III	718,000	647,000		1,365,000
7. Region IV	859,000	990,000	130,000	1,979,000
8. Region V	622,000	570,000		1,192,000
9. Region VI		743,000		743,000
10. Region VII	531,000	233,000		764,000
11. Region VIII	621,000	427,000		1,048,000
12. Region IX		229,000		229,000
13. Region X		380,000		380,000
14. Region XI	480,000	713,000		1,193,000
15. Region XII	200,000	455,000		655,000
f. Legal services	40,931,000	9,475,000	791,000	51,197,000
1. Central Office	16,062,000	5,274,000	741,000	22,077,000
2. National Capital Region	1,558,000	100,000		1,658,000
3. Region I	1,847,000	268,000		2,115,000
4. Cordillera Administrative Region	2,072,000	247,000	50,000	2,369,000
5. Region II	1,874,000	45,000		1,919,000
6. Region III	1,832,000	136,000		1,968,000
7. Region IV	1,827,000	535,000		2,362,000
8. Region V	1,868,000	284,000		2,152,000
9. Region VI	1,522,000	400,000		1,922,000

10. Region VII	1,979,000	1,487,000		3,466,000
11. Region VIII	1,865,000	47,000		1,912,000
12. Region IX	1,428,000	81,000		1,509,000
13. Region X	2,575,000	111,000		2,686,000
14. Region XI	1,308,000	213,000		1,521,000
15. Region XII	1,314,000	247,000		1,561,000
g. Conduct of special studies, design and development in support of forestry, mining and environmental management operations	1,471,000	26,529,000		28,000,000
1. Central Office	1,471,000	26,529,000		28,000,000
h. Adjudication of pollution cases	1,380,000	2,442,000	255,000	4,077,000
1. Central Office	1,380,000	2,048,000	255,000	3,683,000
2. National Capital Region		50,000		50,000
3. Region I		63,000		63,000
4. Cordillera Administrative Region		55,000		55,000
5. Region III		13,000		13,000
6. Region IV		85,000		85,000
7. Region V		48,000		48,000
8. Region VI		11,000		11,000
9. Region X		22,000		22,000
10. Region XI		29,000		29,000
11. Region XII		18,000		18,000
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				10,500,000
1. Central Office				10,500,000
j. Laboratory services	5,624,000	7,898,000	27,180,000	40,702,000
1. Central Office	4,635,000	5,430,000	17,831,000	27,896,000

2. National Capital Region		104,000		104,000
3. Region I		80,000		80,000
4. Cordillera Administrative Region	393,000	180,000	480,000	1,053,000
5. Region II	35,000	42,000		77,000
6. Region III		81,000	6,610,000	6,691,000
7. Region IV		85,000		85,000
8. Region V		570,000		570,000
9. Region VI	345,000	347,000		692,000
10. Region VII	216,000	475,000	2,259,000	2,950,000
11. Region VIII		95,000		95,000
12. Region X		244,000		244,000
13. Region XI		165,000		165,000

## Sub-Total, Support to Operations

183,446,000	151,734,000	76,770,000	411,950,000
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## III. Operations

a. Forest management	857,735,000	332,497,000	835,355,000	2,025,587,000
1. Forest management service	766,393,000	42,850,000	1,730,000	810,973,000
a. National Capital Region	7,344,000	8,137,000	298,000	15,779,000
b. Region I	39,815,000	3,277,000		43,092,000
c. Cordillera Administrative Region	60,266,000	1,868,000		62,134,000
d. Region II	80,310,000	1,212,000	1,138,000	82,660,000
e. Region III	47,041,000	780,000		47,821,000
f. Region IV	119,744,000	5,390,000		125,134,000
g. Region V	31,957,000	3,652,000		35,609,000
h. Region VI	49,761,000	4,345,000		54,106,000
i. Region VII	41,610,000	3,965,000		45,575,000
j. Region VIII	49,125,000	2,460,000		51,585,000
k. Region IX	43,102,000	1,112,000		44,214,000
l. Region X	75,023,000	1,084,000		76,107,000
m. Region XI	82,068,000	1,598,000		83,666,000
n. Region XII	38,240,000	1,349,000		39,589,000

o. CARAGA Region	987,000	2,621,000	294,000	3,902,000
2. Plantation establishment and maintenance and protection	5,640,000	36,809,000	212,898,000	255,347,000
a. Region I	4,355,000	3,112,000	19,165,000	26,632,000
b. Cordillera Administrative Region		3,240,000	326,000	3,566,000
c. Region II		551,000		551,000
d. Region III	1,000,000	5,176,000	6,264,000	12,440,000
e. Region IV		5,000,000	9,240,000	14,240,000
f. Region V		4,345,000	26,167,000	30,512,000
g. Region VI	285,000	2,204,000	30,856,000	33,345,000
h. Region VII		1,277,000	18,582,000	19,859,000
i. Region VIII		1,440,000	7,231,000	8,671,000
j. Region IX		1,211,000		1,211,000
k. Region X		3,552,000	45,006,000	48,558,000
l. Region XI		3,051,000	18,401,000	21,452,000
m. Region XII		435,000	13,222,000	13,657,000
n. CARAGA Region		2,215,000	8,438,000	10,653,000
o. Nationwide			10,000,000	10,000,000
3. Forest protection	9,292,000	84,539,000	24,987,000	118,818,000
a. Central Office		11,400,000		11,400,000
b. Region I	3,518,000	3,458,000	650,000	7,626,000
c. Cordillera Administrative Region		8,583,000	16,230,000	24,813,000
d. Region II		7,558,000		7,558,000
e. Region III	613,000	4,881,000	592,000	6,086,000
f. Region IV	1,904,000	9,910,000		11,814,000
g. Region V		5,810,000	386,000	6,196,000
h. Region VI	1,337,000	3,785,000	972,000	6,094,000
i. Region VII	1,720,000	2,449,000	1,000,000	5,169,000
j. Region VIII		3,458,000	598,000	4,056,000
k. Region IX	200,000	4,410,000	490,000	5,100,000
l. Region X		5,460,000	524,000	5,984,000



m. Region XI		4,754,000	2,567,000	7,321,000
n. Region XII		3,076,000	488,000	3,564,000
o. CARAGA Region		5,547,000	490,000	6,037,000
4. People-oriented forestry program	12,385,000	89,081,000	189,295,000	290,761,000
a. Central Office		13,612,000	74,250,000	87,862,000
b. Region I	134,000	5,571,000	14,000,000	19,705,000
c. Cordillera Administrative Region		9,419,000	14,180,000	23,599,000
d. Region II	4,338,000	5,391,000		9,729,000
e. Region III	2,322,000	8,533,000		10,855,000
f. Region IV		4,600,000		4,600,000
g. Region V		2,907,000	2,082,000	4,989,000
h. Region VI		14,384,000		14,384,000
i. Region VII	160,000	1,658,000	27,631,000	29,449,000
j. Region VIII	2,072,000	3,590,000	16,661,000	22,323,000
k. Region IX	1,540,000	4,982,000		6,522,000
l. Region X		6,336,000	18,600,000	24,936,000
m. Region XI	1,819,000	3,843,000	12,000,000	17,662,000
n. Region XII		1,200,000		1,200,000
o. CARAGA Region		3,055,000	9,891,000	12,946,000
5. Soil conservation and watershed management	14,090,000	70,390,000	374,403,000	458,883,000
a. Region I	2,123,000	7,073,000	40,450,000	49,646,000
b. Cordillera Administrative Region		2,640,000	37,000,000	39,640,000
c. Region II	740,000	6,003,000		6,743,000
d. Region III	196,000	2,652,000	20,147,000	22,995,000
e. Region IV	836,000	10,430,000	2,100,000	13,366,000
f. Region V		8,151,000	14,130,000	22,281,000
g. Region VI		6,144,000	20,920,000	27,064,000
h. Region VII	7,988,000	3,999,000	85,534,000	97,521,000
i. Region VIII		3,443,000	26,657,000	30,100,000
j. Region IX	913,000	5,898,000	2,200,000	9,011,000

k. Region X		5,727,000	12,036,000	17,763,000
l. Region XI	210,000	3,794,000	58,909,000	62,913,000
m. Region XII	1,084,000	2,268,000	54,320,000	57,672,000
n. CARAGA Region		2,168,000		2,168,000
6. Forest land sub-classification party	49,728,000	6,928,000	2,042,000	58,698,000
a. Region I	3,666,000	412,000		4,078,000
b. Cordillera Administrative Region	2,071,000	735,000		2,806,000
c. Region II	5,497,000	286,000		5,783,000
d. Region III	473,000	166,000	992,000	1,631,000
e. Region IV	7,358,000	600,000	730,000	8,688,000
f. Region V	3,545,000	1,088,000	320,000	4,953,000
g. Region VI	4,560,000	320,000		4,880,000
h. Region VII		649,000		649,000
i. Region VIII	4,774,000	245,000		5,019,000
j. Region IX	4,889,000	639,000		5,528,000
k. Region X		287,000		287,000
l. Region XI	7,249,000	554,000		7,803,000
m. Region XII	5,646,000	689,000		6,335,000
n. CARAGA Region		258,000		258,000
7. Forest protection and development of the Camp John Hay Reservation	207,000	1,900,000		2,107,000
a. Cordillera Administrative Region	207,000	1,900,000		2,107,000
8. Reforestation/Greening Projects			30,000,000	30,000,000
a. Nationwide			30,000,000	30,000,000
b. Land Management	413,956,000	200,627,000	14,080,000	628,663,000
1. Land management services	397,050,000	67,769,000	1,000,000	465,819,000
a. Central Office	2,015,000	901,000		2,916,000
b. National Capital Region	17,232,000	464,000		17,696,000
c. Region I	17,797,000	2,509,000		20,306,000
d. Cordillera Administrative Region	25,253,000	3,507,000		28,760,000
e. Region II	31,731,000	2,344,000		34,075,000

f. Region III	40,872,000	10,522,000	1,000,000	52,394,000
g. Region IV	58,796,000	8,325,000		67,121,000
h. Region V	22,637,000	4,068,000		26,705,000
i. Region VI	27,049,000	7,641,000		34,690,000
j. Region VII	24,351,000	7,650,000		32,001,000
k. Region VIII	25,052,000	3,698,000		28,750,000
l. Region IX	23,658,000	6,585,000		30,243,000
m. Region X	37,216,000	1,861,000		39,077,000
n. Region XI	27,927,000	2,064,000		29,991,000
o. Region XII	14,781,000	3,102,000		17,883,000
p. CARAGA Region	683,000	2,528,000		3,211,000
2. Cadastral survey	834,000	25,992,000	185,000	27,011,000
a. National Capital Region		1,322,000		1,322,000
b. Region I	649,000	1,650,000		2,299,000
c. Cordillera Administrative Region	185,000	4,150,000		4,335,000
d. Region II		1,722,000		1,722,000
e. Region III		1,600,000		1,600,000
f. Region IV		1,600,000		1,600,000
g. Region V		7,415,000		7,415,000
h. Region VI		1,214,000	42,000	1,256,000
i. Region VII		542,000		542,000
j. Region VIII		1,269,000	143,000	1,412,000
k. Region X		895,000		895,000
l. Region XI		1,113,000		1,113,000
m. Region XII		1,500,000		1,500,000
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	6,007,000		6,111,000
a. Region I		1,138,000		1,138,000
b. Region II		479,000		479,000

c. Region III		850,000		850,000
d. Region IV		500,000		500,000
e. Region VI	104,000	872,000		976,000
f. Region VII		206,000		206,000
g. Region VIII		215,000		215,000
h. Region X		358,000		358,000
i. Region XI		574,000		574,000
j. Region XII		297,000		297,000
k. CARAGA Region		518,000		518,000
4. Survey and delineation of ancestral lands	306,000	90,921,000	5,450,000	96,677,000
a. Central Office	200,000	10,181,000	5,450,000	15,831,000
b. Region I		4,138,000		4,138,000
c. Cordillera Administrative Region	106,000	20,128,000		20,234,000
d. Region II		2,165,000		2,165,000
e. Region III		4,658,000		4,658,000
f. Region IV		2,850,000		2,850,000
g. Region V		4,487,000		4,487,000
h. Region VI		2,206,000		2,206,000
i. Region VII		1,000,000		1,000,000
j. Region IX		4,308,000		4,308,000
k. Region X		4,774,000		4,774,000
l. Region XI		11,250,000		11,250,000
m. Region XII		5,013,000		5,013,000
n. CARAGA Region		13,763,000		13,763,000
5. Field Network Survey	15,662,000	9,938,000	7,445,000	33,045,000
a. Region I	1,827,000	153,000		1,980,000
b. Cordillera Administrative Region	96,000	405,000	1,500,000	2,001,000
c. Region II	2,025,000	219,000	400,000	2,644,000
d. Region III		728,000		728,000
e. Region IV	3,420,000	1,475,000		4,895,000

f. Region V	1,858,000	1,608,000	825,000	4,291,000
g. Region VI	1,864,000	795,000	400,000	3,059,000
h. Region VII		600,000	400,000	1,000,000
i. Region VIII		285,000	400,000	685,000
j. Region IX	2,381,000	585,000	1,160,000	4,126,000
k. Region X		311,000	400,000	711,000
l. Region XI		1,445,000	1,160,000	2,605,000
m. Region XII	2,191,000	1,329,000	400,000	3,920,000
n. CARAGA Region			400,000	400,000
<b>c. Protected Areas and Wildlife Management</b>	<b>65,676,000</b>	<b>151,572,000</b>	<b>82,888,000</b>	<b>300,136,000</b>
<b>1. Protected areas and wildlife resources development</b>	<b>51,073,000</b>	<b>102,564,000</b>	<b>81,906,000</b>	<b>235,543,000</b>
a. Central Office		1,356,000		1,356,000
b. National Capital Region		345,000	80,000	425,000
c. Region I	3,276,000	5,310,000	150,000	8,736,000
d. Cordillera Administrative Region	4,007,000	3,846,000	4,159,000	12,012,000
e. Region II	3,439,000	8,143,000	120,000	11,702,000
f. Region III	4,556,000	2,354,000	5,816,000	12,726,000
g. Region IV	8,943,000	14,130,000		23,073,000
h. Region V	4,784,000	8,103,000	3,040,000	15,927,000
i. Region VI	3,973,000	5,227,000	861,000	10,061,000
j. Region VII	3,556,000	21,022,000	60,290,000	84,868,000
k. Region VIII	1,058,000	9,022,000	2,570,000	12,650,000
l. Region IX	3,782,000	4,199,000	80,000	8,061,000
m. Region X	4,122,000	5,015,000	4,500,000	13,637,000
n. Region XI	2,904,000	3,450,000	140,000	6,494,000
o. Region XII	2,673,000	8,760,000	50,000	11,483,000
p. CARAGA Region		2,282,000	50,000	2,332,000
<b>2. Operation and maintenance of the Minoy Aquino Park and Wildlife Nature Center in Quezon City</b>	<b>3,702,000</b>	<b>13,524,000</b>		<b>17,226,000</b>
a. Central Office	3,702,000	13,524,000		17,226,000

3. Development and rehabilitation of the Hinulugang Taktak National Park in Antipolo, Rizal	2,669,000	3,183,000		5,852,000
a. Central Office	2,669,000	3,183,000		5,852,000
4. Development and rehabilitation of the Mt. Apo National Park		3,500,000		3,500,000
a. Central Office		3,500,000		3,500,000
5. Philippine Eagle conservation project		8,982,000		8,982,000
a. Central Office		8,982,000		8,982,000
6. Pawikan conservation project	2,664,000	2,150,000		4,814,000
a. Central Office	2,664,000	2,150,000		4,814,000
7. Tamaraw conservation project		5,000,000		5,000,000
a. Central Office		5,000,000		5,000,000
8. Operation and maintenance of the Crocodile Farm Institute in Irawan, Palawan	5,568,000	7,550,000		13,118,000
a. Central Office	5,568,000	7,550,000		13,118,000
9. Conservation, protection and development of caves and cave resources		5,119,000	982,000	6,101,000
a. Central Office		800,000	62,000	862,000
b. Region I		398,000	350,000	748,000
c. Cordillera Administrative Region		250,000		250,000
d. Region II		202,000	293,000	495,000
e. Region III		320,000		320,000
f. Region IV		400,000		400,000
g. Region V		368,000		368,000
h. Region VII		436,000		436,000
i. Region VIII		352,000		352,000
j. Region IX		409,000	277,000	686,000
k. Region X		330,000		330,000
l. Region XI		431,000		431,000
m. Region XII		423,000		423,000
d. Environmental Management	67,198,000	177,303,000	60,902,000	305,403,000
1. Environmental management service	65,715,000	82,484,000	42,952,000	191,151,000
a. Central Office	6,990,000	14,590,000	1,633,000	23,213,000

b. National Capital Region	13,724,000	10,660,000		24,384,000
c. Region I	2,743,000	2,889,000		5,632,000
d. Cordillera Administrative Region	5,352,000	5,790,000	8,918,000	20,060,000
e. Region II	1,209,000	2,782,000		3,991,000
f. Region III	4,682,000	1,908,000		6,590,000
g. Region IV	5,419,000	7,550,000	985,000	13,954,000
h. Region V	2,673,000	6,887,000	10,337,000	19,897,000
i. Region VI	3,640,000	1,617,000	420,000	5,677,000
j. Region VII	2,303,000	4,120,000	1,039,000	7,462,000
k. Region VIII	4,161,000	2,085,000		6,246,000
l. Region IX	1,973,000	2,389,000	4,620,000	8,982,000
m. Region X	3,153,000	6,291,000		9,444,000
n. Region XI	4,954,000	3,786,000		8,740,000
o. Region XII	2,739,000	7,192,000	15,000,000	24,931,000
p. CARAGA Region		1,948,000		1,948,000
2. Coastal Environmental Program	1,483,000	94,819,000	17,950,000	114,252,000
a. Central Office	631,000	33,697,000		34,328,000
b. National Capital Region		888,000	380,000	1,268,000
c. Region I		2,674,000	2,490,000	5,164,000
d. Region II		4,145,000	1,769,000	5,914,000
e. Region III		2,011,000	430,000	2,441,000
f. Region IV		4,880,000	130,000	5,010,000
g. Region V		4,997,000	390,000	5,387,000
h. Region VI	210,000	4,900,000	941,000	6,051,000
i. Region VII		6,857,000		6,857,000
j. Region VIII	193,000	4,762,000	400,000	5,355,000
k. Region IX	100,000	9,259,000	90,000	9,449,000
l. Region X		5,350,000	1,000,000	6,350,000
m. Region XI	349,000	3,250,000	2,940,000	6,539,000
n. Region XII		5,539,000	6,660,000	12,199,000

o. CARAGA Region	1,610,000	330,000	1,940,000
e. Ecosystems Research and Development	86,665,000	40,459,000	146,068,000
1. Ecosystems research and development service	86,665,000	33,595,000	122,372,000
a. Central Office	23,471,000	19,110,000	44,451,000
b. National Capital Region	7,303,000	515,000	7,818,000
c. Region I	5,711,000	325,000	6,036,000
d. Cordillera Administrative Region	5,456,000	1,545,000	7,001,000
e. Region II	4,452,000	750,000	5,202,000
f. Region III	4,349,000	604,000	4,953,000
g. Region IV	9,038,000	1,000,000	10,218,000
h. Region V	3,353,000	478,000	3,831,000
i. Region VI	2,879,000	1,654,000	4,548,000
j. Region VII	3,350,000	1,560,000	4,957,000
k. Region VIII	2,889,000	741,000	3,630,000
l. Region IX	3,421,000	368,000	3,789,000
m. Region X	3,231,000	405,000	3,636,000
n. Region XI	3,958,000	3,017,000	6,975,000
o. Region XII	3,804,000	1,135,000	4,939,000
p. CARAGA Region		388,000	388,000
2. Pilot plantation establishment of selected forest species	6,864,000	16,832,000	23,696,000
a. Region I	53,000	898,000	951,000
b. Cordillera Administrative Region	470,000	1,808,000	2,278,000
c. Region II	186,000	578,000	764,000
d. Region III	360,000	3,599,000	3,959,000
e. Region IV	1,650,000		1,650,000
f. Region VI	300,000		300,000
g. Region VII	260,000	6,000,000	6,260,000
h. Region VIII	518,000		518,000
i. Region IX	250,000	600,000	850,000
j. Region X	651,000	675,000	1,326,000



k. Region XI	513,000	1,367,000	1,880,000
l. Region XII	583,000	1,307,000	1,890,000
m. CARAGA Region	1,070,000		1,070,000
Sub-Total, Operations	1,491,230,000	902,458,000	1,012,169,000
TOTAL, PROGRAMS AND ACTIVITIES	P 2,179,840,000	P 1,242,877,000	P 1,090,333,000
			P 4,513,050,000

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	1,469,679
Contractual, Casuals and Emergency Personnel	151,940
Total Salaries/Wages	1,621,619

Other Compensation

Terminal Leave Benefits	35,051
Per Diems	138
PAG-IBIG Contributions	23,084
Medicare Premiums	8,657
Employees Compensation Insurance Premiums (ECIP)	6,925
Representation and Transportation Allowance	23,231
Honoraria	914
Year-End Bonus and Cash Gift	141,708
Step Increment for Length of Service	14,701
Personnel Economic Relief Allowance	112,116
Additional P500 Allowance	114,456
Laundry Allowance	14
Clothing/Uniform Allowance	38,478
Subsistence Allowance	270
Productivity Incentive Benefits	38,478
Total Other Compensation	558,221

01 Total Personal Services

2,179,840

Maintenance and Other Operating Expenses

02 Travelling Expenses	264,079
03 Communication Services	25,093
04 Repair and Maintenance of Government Facilities	13,207
05 Repair and Maintenance of Government Vehicles	31,604
06 Transportation Services	5,267
07 Supplies and Materials	226,565
08 Rents	25,632
11 Awards and Indennities	95
14 Water, Illumination and Power Services	37,048
15 Social Security Benefits, Rewards and Other Claims	57,647

16 Auditing Services	120
17 Training and Seminar Expenses	42,076
18 Extraordinary and Miscellaneous Expenses	2,625
19 Confidential and Intelligence Expenses	9,000
23 Gasoline, Oil and Lubricants	51,282
24 Fidelity Bonds and Insurance Premiums	7,652
26 Commitment Fees and Other Charges	650
29 Other Services	443,235
	-----
Total Maintenance and Other Operating Expenses	1,242,877
	-----
Total Current Operating Expenditures	3,422,717
	-----
Capital Outlays	
34 Land and Land Improvements Outlay	983,320
36 Furniture, Fixtures, Equipment and Books Outlay	126,207
	-----
Total Capital Outlays	1,109,527
	-----
Total Programs/Locally-Funded Projects	4,532,244
	-----
<b><u>B. Foreign-Assisted Projects</u></b>	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	25,521
	-----
Total Salaries/Wages	25,521
	-----
Other Compensation	
Honoraria	5,218
Year-End Bonus and Cash Gift	1,999
Personnel Economic Relief Allowance	1,218
Additional P500 Allowance	1,356
Others	8,191
	-----
Total Other Compensation	17,982
	-----
01 Total Personal Services	43,503
	-----
Maintenance and Other Operating Expenses	
02 Travelling Expenses	11,769
03 Communication Services	1,427
04 Repair and Maintenance of Government Facilities	1,273
05 Repair and Maintenance of Government Vehicles	2,771
06 Transportation Services	410
07 Supplies and Materials	10,667
08 Rents	146
10 Grants, Subsidies and Contributions	960
14 Water, Illumination and Power Services	1,466
17 Training and Seminar Expenses	30,209
23 Gasoline, Oil and Lubricants	4,551
24 Fidelity Bonds and Insurance Premiums	1,570
29 Other Services	39,816
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Total Maintenance and Other Operating Expenses	107,035
Total Current Operating Expenditures	150,538
Capital Outlays	
34 Land and Land Improvements Outlay	49,041
35 Buildings and Structures Outlay	6,211
36 Furniture, Fixtures, Equipment and Books Outlay	23,050
Total Capital Outlays	78,302
Total Foreign-Assisted Projects	228,840
TOTAL NEW APPROPRIATIONS	4,761,084

## B. MINES AND GEO-SCIENCE BUREAU

For general administration and support services, planning and policy formulation on mineral resources development, administration and disposition of mineral lands and mineral resources, mineral exploration and geological, mining, metallurgical, chemical and related researches in accordance with the programs indicated hereunder, P200,184,000 of which P199,466,000 shall be from the regular appropriations and P718,000 from the Special Account in the General Fund.....P 200,184,000

## 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>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administrative and Support Services	P 8,841,000	P 7,295,000	P	P 16,136,000
b. Human Resource Development	260,000	177,000		437,000
c. Productivity Incentive Benefits	1,696,000			1,696,000
Sub-Total, General Administration and Support	10,797,000	7,472,000		18,269,000
<b>II. Support to Operations</b>				
a. Planning and Policy Formulation	4,214,000	1,187,000		5,401,000
b. Mineral Economics, Information and Publications	6,471,000	2,875,000		9,346,000
c. Research and Development	11,885,000	9,614,000		21,499,000
Sub-Total, Support to Operations	22,570,000	13,676,000		36,246,000
<b>III. Operations</b>				
a. Mineral Lands Administration	79,968,000	23,117,000	13,000,000	116,085,000
b. Geoscience Development and Services	7,278,000	22,306,000		29,584,000

Sub-Total, Operations	87,246,000	45,423,000	13,000,000	145,669,000
Total, Programs	120,613,000	66,571,000	13,000,000	200,184,000
TOTAL, NEW APPROPRIATIONS	P 120,613,000 P	66,571,000 P	13,000,000 P	200,184,000

## 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
<b>I. General Administration and Support</b>				
a. General Administrative and Support Services	P 8,841,000 P	7,295,000 P		P 16,136,000
1. Central Office	8,841,000	7,295,000		16,136,000
b. Human Resource Development	260,000	177,000		437,000
1. Central Office	260,000	177,000		437,000
c. Productivity Incentive Benefits	1,696,000			1,696,000
Sub-Total, General Administration and Support	10,797,000	7,472,000		18,269,000
<b>II. Support to Operations</b>				
a. Planning and Policy Formulation	4,214,000	1,187,000		5,401,000
1. Central Office	4,214,000	1,187,000		5,401,000
b. Mineral Economics, Information and Publications	6,471,000	2,875,000		9,346,000
1. Central Office	6,471,000	2,875,000		9,346,000
c. Research and Development	11,885,000	9,614,000		21,499,000
1. Central Office	11,885,000	9,614,000		21,499,000
Sub-Total, Support to Operations	22,570,000	13,676,000		36,246,000
<b>III. Operations</b>				
a. Mineral Lands Administration	79,968,000	23,117,000	13,000,000	116,085,000
1. Central Office	6,398,000	1,605,000	13,000,000	21,003,000
2. National Capital Region	1,867,000			1,867,000
3. Region I	6,580,000	5,228,000		11,808,000
4. Cordillera Administrative Region	7,779,000	2,293,000		10,072,000
5. Region II	2,428,000	610,000		3,038,000

6. Region III	4,714,000	1,377,000	6,091,000
7. Region IV	11,047,000	1,801,000	12,848,000
8. Region V	6,245,000	1,836,000	8,081,000
9. Region VI	2,665,000	1,174,000	3,839,000
10. Region VII	6,978,000	1,711,000	8,689,000
11. Region VIII	5,372,000	828,000	6,200,000
12. Region IX	3,031,000	397,000	3,428,000
13. Region X	6,424,000	1,372,000	7,796,000
14. Region XI	5,400,000	933,000	6,333,000
15. Region XII	3,040,000	973,000	4,013,000
16. CARAGA Region		979,000	979,000
<b>b. Geoscience Development and Services</b>	<b>7,278,000</b>	<b>22,306,000</b>	<b>29,584,000</b>
1. Central Office	7,278,000	6,121,000	13,399,000
2. Cordillera Administrative Region		1,293,000	1,293,000
3. Region I		1,133,000	1,133,000
4. Region II		432,000	432,000
5. Region III		1,335,000	1,335,000
6. Region IV		1,797,000	1,797,000
7. Region V		1,837,000	1,837,000
8. Region VI		1,173,000	1,173,000
9. Region VII		1,710,000	1,710,000
10. Region VIII		827,000	827,000
11. Region IX		393,000	393,000
12. Region X		1,372,000	1,372,000
13. Region XI		931,000	931,000
14. Region XII		973,000	973,000
15. CARAGA Region		979,000	979,000
<b>Sub-Total, Operations</b>	<b>87,246,000</b>	<b>45,423,000</b>	<b>13,000,000</b>
<b>TOTAL, PROGRAMS AND ACTIVITIES</b>	<b>P 120,613,000 P</b>	<b>66,571,000 P</b>	<b>13,000,000 P 200,184,000</b>

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	82,945
Contractual, Casuals and Emergency Personnel	11,446

Total Salaries/Wages	94,391
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## Other Compensation

Terminal Leave Benefits	829
PAG-IBIG Contributions	1,018
Medicare Premiums	382
Employees Compensation Insurance Premiums (ECIP)	305
Representation and Transportation Allowance	1,815
Honoraria	52
Year-End Bonus and Cash Gift	7,760
Step Increment for Length of Service	829
Personnel Economic Relief Allowance	4,836
Additional P500 Allowance	5,004
Clothing/Uniform Allowance	1,696
Productivity Incentive Benefits	1,696

Total Other Compensation	26,222
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01 Total Personal Services	120,613
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## Maintenance and Other Operating Expenses

02 Travelling Expenses	14,413
03 Communication Services	3,701
04 Repair and Maintenance of Government Facilities	751
05 Repair and Maintenance of Government Vehicles	5,013
06 Transportation Services	2
07 Supplies and Materials	11,927
08 Rents	2,263
14 Water, Illumination and Power Services	5,382
15 Social Security Benefits, Rewards and Other Claims	2,062
17 Training and Seminar Expenses	148
18 Extraordinary and Miscellaneous Expenses	83
23 Gasoline, Oil and Lubricants	8,009
24 Fidelity Bonds and Insurance Premiums	200
29 Other Services	12,617

Total Maintenance and Other Operating Expenses	66,571
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Total Current Operating Expenditures	187,184
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## Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	13,000
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Total Capital Outlays	13,000
TOTAL NEW APPROPRIATIONS	200,184

C. 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 198,275,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administrative and Support Services	P 24,345,000	P 16,068,000	P 495,000	P 40,908,000
b. Productivity Incentive Benefits	1,412,000			1,412,000
Sub-Total, General Administration and Support	25,757,000	16,068,000	495,000	42,320,000
<b>II. Operations</b>				
a. Water, Coastal and Land Surveys	37,018,000	17,636,000	37,222,000	91,876,000
b. Mapping and Remote Sensing	27,749,000	13,688,000	1,660,000	43,097,000
c. Information Management and Statistical Services	9,507,000	3,375,000	8,100,000	20,982,000
Sub-Total, Operations	74,274,000	34,699,000	46,982,000	155,955,000
<b>Total, Programs</b>	100,031,000	50,767,000	47,477,000	198,275,000
<b>TOTAL, NEW APPROPRIATIONS</b>	P 100,031,000	P 50,767,000	P 47,477,000	P 198,275,000

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
<b>I. General Administration and Support</b>				
a. General Administrative and Support Services				
1. General Management and Supervision	P 16,429,000	P 9,809,000	P 495,000	P 26,733,000

2. General Support Services - Engineering	5,887,000	5,859,000		11,746,000
3. Intelligence and Security Services	2,029,000	400,000		2,429,000
b. Productivity Incentive Benefits	1,412,000			1,412,000
Sub-Total, General Administration and Support	25,757,000	16,068,000	495,000	42,320,000
<b>II. Operations</b>				
a. Water, Coastal and Land Surveys				
1. Land resource, geodetic control, plane and geophysical surveys	37,018,000	17,636,000	37,222,000	91,876,000
b. Mapping and Remote Sensing				
1. Production of maps and remote sensing surveys	27,749,000	13,688,000	1,660,000	43,097,000
c. Information Management and Statistical Services				
1. For data processing, updating including resource information management and statistical services	9,507,000	3,375,000	8,100,000	20,982,000
Sub-Total, Operations	74,274,000	34,699,000	46,982,000	155,955,000
<b>TOTAL, PROGRAMS AND ACTIVITIES</b>	<b>P 100,031,000</b>	<b>P 50,767,000</b>	<b>P 47,477,000</b>	<b>P 198,275,000</b>

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Salaries of Permanent Positions	58,084
Contractual, Casuals and Emergency Personnel	2,376

Total Salaries/Wages	60,460
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## Other Compensation

Terminal Leave Benefits	2,109
PAG-IBIG Contributions	848
Medicare Premiums	319
Employees Compensation Insurance Premiums (ECIP)	254
Representation and Transportation Allowance	1,416
Year-End Bonus and Cash Gift	5,546
Pensions	17,356
Step Increment for Length of Service	580
Personnel Economic Relief Allowance	4,044
Additional P500 Allowance	4,188
Laundry Allowance	7
Clothing/Uniform Allowance	1,412
Subsistence Allowance	80



Productivity Incentive Benefits	1,412
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Total Other Compensation	39,571
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01 Total Personal Services	100,031
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	5,804
03 Communication Services	1,135
04 Repair and Maintenance of Government Facilities	566
05 Repair and Maintenance of Government Vehicles	861
06 Transportation Services	35
07 Supplies and Materials	13,956
08 Rents	428
14 Water, Illumination and Power Services	2,083
15 Social Security Benefits, Rewards and Other Claims	5,315
17 Training and Seminar Expenses	1,305
18 Extraordinary and Miscellaneous Expenses	480
19 Confidential and Intelligence Expenses	400
23 Gasoline, Oil and Lubricants	2,736
24 Fidelity Bonds and Insurance Premiums	550
29 Other Services	15,113
	-----
Total Maintenance and Other Operating Expenses	50,767
	-----
Total Current Operating Expenditures	150,798
	-----
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	47,477
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Total Capital Outlays	47,477
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TOTAL NEW APPROPRIATIONS	198,275
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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 2,223,343,000	P 1,349,912,000	P 1,187,829,000	P 4,761,084,000
B. Mines and Geo-Science Bureau	120,613,000	66,571,000	13,000,000	200,184,000
C. National Mapping and Resource Information Authority	100,031,000	50,767,000	47,477,000	198,275,000
<b>Total New Appropriations, Department of Environment and Natural Resources</b>	<b>P 2,443,987,000</b>	<b>P 1,467,250,000</b>	<b>P 1,248,306,000</b>	<b>P 5,159,543,000</b>