

C. MINES AND GEO-SCIENCES BUREAU

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,188,145,000
=====

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 183,013,000	P 81,739,000	P	P 264,752,000
Support to Operations	37,488,000	32,450,000	6,660,000	76,598,000
Operations	324,270,000	503,575,000	18,950,000	846,795,000
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	222,627,000	56,966,000	10,000,000	289,593,000
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	31,220,000	43,223,000		74,443,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	70,423,000	403,386,000	8,950,000	482,759,000
TOTAL NEW APPROPRIATIONS	P 544,771,000	P 617,764,000	P 25,610,000	P 1,188,145,000

GENERAL APPROPRIATIONS ACT, FY 2018

Special Provision(s)

1. **Income from Royalties.** In addition to the amounts appropriated herein, Twenty Three Million One Hundred Seventy Thousand Pesos (P23,170,000) and Forty Two Million Eight Hundred Thirty Thousand Pesos (P42,830,000) shall be used for the MOOE and Capital Outlay requirements, respectively, of the Mines and Geo-Sciences Bureau (MGB) sourced from ten percent (10%) of royalties derived from the development and utilization of mineral resources within reservations in accordance with Section 5 of R.A. No. 7942.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The MGB shall submit quarterly reports on the financial and physical accomplishments, including the list of projects and activities and their corresponding amounts, with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on MGB website for a period of three (3) years. The Director of MGB shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support				
General Management and Supervision	P 177,273,000	P 78,101,000		P 255,374,000
National Capital Region (NCR)	30,710,000	30,139,000		60,849,000
Central Office	30,710,000	30,139,000		60,849,000
Region I - Ilocos	7,894,000	2,571,000		10,465,000
Regional Office - I	7,894,000	2,571,000		10,465,000
Cordillera Administrative Region (CAR)	12,182,000	2,635,000		14,817,000
Regional Office - CAR	12,182,000	2,635,000		14,817,000
Region II - Cagayan Valley	11,268,000	3,598,000		14,866,000
Regional Office - II	11,268,000	3,598,000		14,866,000
Region III - Central Luzon	10,624,000	2,927,000		13,551,000
Regional Office - III	10,624,000	2,927,000		13,551,000
Region IVA - CALABARZON	8,394,000	3,376,000		11,770,000
Regional Office - IVA	8,394,000	3,376,000		11,770,000
Region IVB - MIMAROPA	6,686,000	2,756,000		9,442,000
Regional Office - IV B	6,686,000	2,756,000		9,442,000
Region V - Bicol	11,050,000	3,476,000		14,526,000
Regional Office - V	11,050,000	3,476,000		14,526,000

Region VI - Western Visayas	10,000,000	3,830,000	13,030,000
Regional Office - VI	10,000,000	3,830,000	13,030,000
Region VII - Central Visayas	8,126,000	2,457,000	10,583,000
Regional Office - VII	8,126,000	2,457,000	10,583,000
Region VIII - Eastern Visayas	8,036,000	3,452,000	11,688,000
Regional Office - VIII	8,036,000	3,452,000	11,688,000
Region IX - Zamboanga Peninsula	12,725,000	2,942,000	15,667,000
Regional Office - IX	12,725,000	2,942,000	15,667,000
Region X - Northern Mindanao	9,019,000	3,252,000	12,271,000
Regional Office - X	9,019,000	3,252,000	12,271,000
Region XI - Davao	9,829,000	3,710,000	13,539,000
Regional Office - XI	9,829,000	3,710,000	13,539,000
Region XII - SOCCSKSARGEN	10,721,000	4,317,000	15,038,000
Regional Office - XII	10,721,000	4,317,000	15,038,000
Region XIII - CARAGA	10,009,000	3,263,000	13,272,000
Regional Office - XIII	10,009,000	3,263,000	13,272,000
Human Resource Development	327,000	3,438,000	3,965,000
National Capital Region (NCR)	327,000	3,438,000	3,965,000
Central Office	327,000	3,438,000	3,965,000
Administration of Personnel Benefits	5,413,000		5,413,000
National Capital Region (NCR)	1,117,000		1,117,000
Central Office	1,117,000		1,117,000
Region I - Ilocos	1,177,000		1,177,000
Regional Office - I	1,177,000		1,177,000
Region III - Central Luzon	1,192,000		1,192,000
Regional Office - III	1,192,000		1,192,000
Region IVA - CALABARZON	82,000		82,000
Regional Office - IVA	82,000		82,000
Region VI - Western Visayas	372,000		372,000
Regional Office - VI	372,000		372,000

GENERAL APPROPRIATIONS ACT, FY 2018

Region IX - Zamboanga Peninsula	582,000			582,000
Regional Office - IX	582,000			582,000
Region X - Northern Mindanao	803,000			803,000
Regional Office - X	803,000			803,000
Region XIII - CARAGA	88,000			88,000
Regional Office - XIII	88,000			88,000
Sub-total, General Administration and Support	183,013,000	81,739,000		264,752,000
Support to Operations				
Planning and Policy Formulation	6,814,000	17,494,000	6,660,000	30,968,000
National Capital Region (NCR)	6,331,000	17,494,000	6,660,000	30,485,000
Central Office	6,331,000	17,494,000	6,660,000	30,485,000
Region V - Bicol	483,000			483,000
Regional Office - V	483,000			483,000
Mineral Economics, Information and Communication Plan	9,094,000	7,953,000		17,047,000
National Capital Region (NCR)	8,642,000	7,953,000		16,595,000
Central Office	8,642,000	7,953,000		16,595,000
Cordillera Administrative Region	452,000			452,000
Regional Office - CAR	452,000			452,000
Research and Development	21,580,000	7,003,000		28,583,000
National Capital Region (NCR)	21,580,000	7,003,000		28,583,000
Central Office	21,580,000	7,003,000		28,583,000
Sub-total, Support to Operations	37,488,000	32,450,000	6,660,000	76,598,000
Operations				
Natural Resources Sustainably Managed	253,847,000	100,189,000	10,000,000	364,036,000
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	222,627,000	56,966,000	10,000,000	289,593,000
Mineral Regulation Services	222,627,000	56,966,000	10,000,000	289,593,000
National Capital Region (NCR)	40,591,000	16,371,000	10,000,000	66,962,000
Central Office	40,591,000	16,371,000	10,000,000	66,962,000

Region I - Ilocos	13,071,000	2,942,000	16,013,000
Regional Office - I	13,071,000	2,942,000	16,013,000
Cordillera Administrative Region (CAR)	13,698,000	2,436,000	16,134,000
Regional Office - CAR	13,698,000	2,436,000	16,134,000
Region II - Cagayan Valley	11,592,000	1,767,000	13,359,000
Regional Office - II	11,592,000	1,767,000	13,359,000
Region III - Central Luzon	12,874,000	2,765,000	15,639,000
Regional Office - III	12,874,000	2,765,000	15,639,000
Region IVA - CALABARZON	11,385,000	2,296,000	13,681,000
Regional Office - IVA	11,385,000	2,296,000	13,681,000
Region IVB - MIMAROPA	9,773,000	3,213,000	12,986,000
Regional Office - IV B	9,773,000	3,213,000	12,986,000
Region V - Bicol	11,919,000	2,142,000	14,061,000
Regional Office - V	11,919,000	2,142,000	14,061,000
Region VI - Western Visayas	15,343,000	1,335,000	16,678,000
Regional Office - VI	15,343,000	1,335,000	16,678,000
Region VII - Central Visayas	9,110,000	4,510,000	13,620,000
Regional Office - VII	9,110,000	4,510,000	13,620,000
Region VIII - Eastern Visayas	11,051,000	1,401,000	12,452,000
Regional Office - VIII	11,051,000	1,401,000	12,452,000
Region IX - Zamboanga Peninsula	12,180,000	1,278,000	13,458,000
Regional Office - IX	12,180,000	1,278,000	13,458,000
Region X - Northern Mindanao	11,060,000	1,696,000	12,756,000
Regional Office - X	11,060,000	1,696,000	12,756,000
Region XI - Davao	13,130,000	1,841,000	14,971,000
Regional Office - XI	13,130,000	1,841,000	14,971,000
Region XII - SOCCSKSARGEN	16,025,000	1,469,000	17,494,000
Regional Office - XII	16,025,000	1,469,000	17,494,000
Region XIII - CARAGA	9,825,000	9,504,000	19,329,000
Regional Office - XIII	9,825,000	9,504,000	19,329,000

MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	31,220,000	43,223,000	74,443,000
Mineral Resources Development	31,220,000	43,223,000	74,443,000
National Capital Region (NCR)	27,763,000	30,300,000	57,763,000
Central Office	27,763,000	30,300,000	57,763,000
Region I - Ilocos		1,427,000	1,427,000
Regional Office - I		1,427,000	1,427,000
Cordillera Administrative Region (CAR)		1,277,000	1,277,000
Regional Office - CAR		1,277,000	1,277,000
Region II - Cagayan Valley		815,000	815,000
Regional Office - II		815,000	815,000
Region III - Central Luzon		359,000	359,000
Regional Office - III		359,000	359,000
Region IVA - CALABARZON		1,077,000	1,077,000
Regional Office - IVA		1,077,000	1,077,000
Region IVB - MIMAROPA		2,156,000	2,156,000
Regional Office - IV B		2,156,000	2,156,000
Region V - Bicol	3,457,000	2,299,000	5,756,000
Regional Office - V	3,457,000	2,299,000	5,756,000
Region VI - Western Visayas		300,000	300,000
Regional Office - VI		300,000	300,000
Region VII - Central Visayas		537,000	537,000
Regional Office - VII		537,000	537,000
Region VIII - Eastern Visayas		780,000	780,000
Regional Office - VIII		780,000	780,000
Region IX - Zamboanga Peninsula		397,000	397,000
Regional Office - IX		397,000	397,000
Region X - Northern Mindanao		201,000	201,000
Regional Office - X		201,000	201,000
Region XI - Davao		354,000	354,000
Regional Office - XI		354,000	354,000

Region XII - SOCCSKSARGEN	361,000		361,000
Regional Office - XII	361,000		361,000
Region XIII - CARAGA	883,000		883,000
Regional Office - XIII	883,000		883,000
Adaptive Capacities of Human Communities and Natural Systems Improved	70,423,000	403,386,000	8,950,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	70,423,000	403,386,000	8,950,000
Geological Assessment for Risk Reduction and Resiliency	70,423,000	403,386,000	8,950,000
National Capital Region (NCR)	7,126,000	153,737,000	8,950,000
Central Office	7,126,000	153,737,000	8,950,000
Region I - Ilocos	3,748,000	16,294,000	20,042,000
Regional Office - I	3,748,000	16,294,000	20,042,000
Cordillera Administrative Region (CAR)	5,732,000	17,728,000	23,460,000
Regional Office - CAR	5,732,000	17,728,000	23,460,000
Region II - Cagayan Valley	3,746,000	16,209,000	19,955,000
Regional Office - II	3,746,000	16,209,000	19,955,000
Region III - Central Luzon	4,667,000	17,658,000	22,325,000
Regional Office - III	4,667,000	17,658,000	22,325,000
Region IVA - CALABARZON	6,630,000	16,424,000	23,054,000
Regional Office - IVA	6,630,000	16,424,000	23,054,000
Region IVB - MIMAROPA	3,290,000	17,272,000	20,562,000
Regional Office - IV B	3,290,000	17,272,000	20,562,000
Region V - Bicol	4,129,000	15,472,000	19,601,000
Regional Office - V	4,129,000	15,472,000	19,601,000
Region VI - Western Visayas	2,802,000	15,717,000	18,519,000
Regional Office - VI	2,802,000	15,717,000	18,519,000
Region VII - Central Visayas	4,111,000	19,099,000	23,210,000
Regional Office - VII	4,111,000	19,099,000	23,210,000
Region VIII - Eastern Visayas	3,804,000	14,340,000	18,144,000
Regional Office - VIII	3,804,000	14,340,000	18,144,000

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Region IX - Zamboanga Peninsula	5,170,000	15,433,000	20,603,000
Regional Office - IX	5,170,000	15,433,000	20,603,000
Region X - Northern Mindanao	3,252,000	18,017,000	21,269,000
Regional Office - X	3,252,000	18,017,000	21,269,000
Region XI - Davao	4,971,000	16,425,000	21,396,000
Regional Office - XI	4,971,000	16,425,000	21,396,000
Region XII - SOCCSKSARGEN	3,556,000	17,951,000	21,507,000
Regional Office - XII	3,556,000	17,951,000	21,507,000
Region XIII - CARAGA	3,689,000	15,610,000	19,299,000
Regional Office - XIII	3,689,000	15,610,000	19,299,000
Sub-total, Operations	324,270,000	503,575,000	18,950,000 846,795,000
TOTAL NEW APPROPRIATIONS	P 544,771,000 P	617,764,000 P	25,610,000 P 1,188,145,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 401,709

Total Permanent Positions 401,709

Other Compensation Common to All

Personnel Economic Relief Allowance 22,368

Representation Allowance 3,522

Transportation Allowance 3,522

Clothing and Uniform Allowance 4,660

Mid-Year Bonus - Civilian 33,471

Year End Bonus 33,471

Cash Gift 4,660

Step Increment 1,905

Productivity Enhancement Incentive 4,660

Total Other Compensation Common to All 111,339

Other Compensation for Specific Group	
Magna Carta for Science and Technology Personnel	20,545

Total Other Compensation for Specific Groups	20,545

Other Benefits	
PAG-IBIG Contributions	1,117
PhilHealth Contributions	3,531
Employees Compensation Insurance Premiums	1,117
Terminal Leave	5,413

Total Other Benefits	11,178

Total Personnel Services	544,771

Maintenance and Other Operating Expenses	
Travelling Expenses	117,488
Training and Scholarship Expenses	55,777
Supplies and Materials Expenses	90,601
Utility Expenses	39,039
Communication Expenses	17,287
Survey, Research, Exploration and Development Expenses	55
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,600
Professional Services	95,298
General Services	49,022
Repairs and Maintenance	49,240
Taxes, Insurance Premiums and Other Fees	4,624
Labor and Wages	8,642
Other Maintenance and Operating Expenses	
Advertising Expenses	1,096
Printing and Publication Expenses	3,319
Representation Expenses	16,905
Transportation and Delivery Expenses	25,366
Rent/Lease Expenses	18,184
Membership Dues and Contributions to Organizations	224
Subscription Expenses	19,489
Other Maintenance and Operating Expenses	4,508

Total Maintenance and Other Operating Expenses	617,764

Total Current Operating Expenditures	1,162,535

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Machinery and Equipment Outlay	11,320
Transportation Equipment Outlay	4,290

Total Capital Outlays	25,610

TOTAL NEW APPROPRIATIONS	1,188,145
