

D. MINES AND GEO-SCIENCES BUREAU

For the general administration and support, support to operations, and operations, of which P522,522,000 shall be from the regular appropriations, and P20,000,000 from the Special Account in the General Fund as indicated hereunder.....P 542,522,000

New Appropriations, by Program/Project

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		Current Operating Expenditures			
		Personal	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A.	PROGRAMS				
I.	General Administration and Support				
a.	General Administration and Support Services	P 80,884,000	P 26,469,000	P	P 107,353,000
b.	Human Resource Development		4,031,000		4,031,000
	Sub-total, General Administration and Support	80,884,000	30,500,000		111,384,000
II.	Support to Operations				
a.	Planning and Policy Formulation	2,356,000	4,251,000		6,607,000
b.	Mineral Economics, Information and Publications	6,605,000	5,411,000		12,016,000
c.	Research and Development	53,395,000	9,746,000		63,141,000
	Sub-total, Support to Operations	62,356,000	19,408,000		81,764,000
III.	Operations				
a.	Mineral Lands Administration	142,846,000	76,086,000		218,932,000
b.	Geoscience Development and Services	48,818,000	55,749,000	25,875,000	130,442,000

Sub-total, Operations	191,664,000	131,835,000	25,875,000	349,374,000
Total, Programs	334,904,000	181,743,000	25,875,000	542,522,000
TOTAL NEW APPROPRIATIONS	P 334,904,000	P 181,743,000	P 25,875,000	P 542,522,000

Special Provision(s)

1. Royalty Share on Mineral Resources. The amount appropriated herein shall be augmented by ten percent (10%) from the royalty fees collected from Mineral Reservations pursuant to R.A. No. 7942, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. 292.

2. 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 Management and Supervision	P 80,884,000	P 26,469,000	P	P 107,353,000
1. Central Office	16,373,000	12,570,000		28,943,000
2. Cordillera Administrative Region	4,527,000	984,000		5,511,000
3. Region I	5,309,000	954,000		6,263,000
4. Region II	5,481,000	1,366,000		6,847,000
5. Region III	4,922,000	1,191,000		6,113,000
6. Region IV	5,416,000	961,000		6,377,000
7. Region V	3,538,000	969,000		4,507,000
8. Region VI	4,455,000	783,000		5,238,000
9. Region VII	4,863,000	819,000		5,682,000
10. Region VIII	4,165,000	918,000		5,083,000
11. Region IX	4,420,000	1,363,000		5,783,000
12. Region X	4,856,000	834,000		5,690,000

13. Region XI	4,381,000	957,000	5,338,000
14. Region XII	4,522,000	914,000	5,436,000
15. Region XIII	3,656,000	886,000	4,542,000
b. Human Resource Development		4,031,000	4,031,000
1. Central Office		4,031,000	4,031,000
Sub-total, General Administration and Support	80,884,000	30,500,000	111,384,000
II. Support to Operations			
a. Planning and Policy Formulation	2,356,000	4,251,000	6,607,000
1. Central Office	2,356,000	4,251,000	6,607,000
b. Mineral Economics, Information and Publications	6,605,000	5,411,000	12,016,000
1. Central Office	6,605,000	5,411,000	12,016,000
c. Research and Development	53,395,000	9,746,000	63,141,000
1. Central Office	53,395,000	9,746,000	63,141,000
Sub-total, Support to Operations	62,356,000	19,408,000	81,764,000
III. Operations			
a. Mineral Lands Administration	142,846,000	76,086,000	218,932,000
1. Central Office	11,026,000	42,512,000	53,538,000
2. Cordillera Administrative Region	9,685,000	2,068,000	11,753,000
3. Region I	11,349,000	2,289,000	13,638,000
4. Region II	6,887,000	1,839,000	8,726,000
5. Region III	9,565,000	2,001,000	11,566,000
6. Region IV	13,639,000	5,769,000	19,408,000
7. Region V	8,477,000	2,045,000	10,522,000

8. Region VI	8,532,000	2,642,000		11,174,000
9. Region VII	10,822,000	1,984,000		12,806,000
10. Region VIII	7,500,000	1,979,000		9,479,000
11. Region IX	8,509,000	2,107,000		10,616,000
12. Region X	9,637,000	2,144,000		11,781,000
13. Region XI	8,915,000	2,104,000		11,019,000
14. Region XII	11,170,000	2,160,000		13,330,000
15. Region XIII	7,133,000	2,443,000		9,576,000
b. Geoscience Development and Services	48,818,000	55,749,000	25,875,000	130,442,000
1. Central Office		27,510,000	25,875,000	53,385,000
2. Cordillera Administrative Region	4,313,000	1,874,000		6,187,000
3. Region I	3,688,000	1,723,000		5,411,000
4. Region II	3,453,000	1,488,000		4,941,000
5. Region III	3,689,000	2,192,000		5,881,000
6. Region IV	7,446,000	3,735,000		11,181,000
7. Region V	2,449,000	2,529,000		4,978,000
8. Region VI	2,444,000	1,623,000		4,067,000
9. Region VII	4,503,000	2,364,000		6,867,000
10. Region VIII	3,067,000	1,852,000		4,919,000
11. Region IX	1,946,000	1,560,000		3,506,000
12. Region X	3,970,000	1,566,000		5,536,000
13. Region XI	1,783,000	2,131,000		3,914,000
14. Region XII	3,189,000	1,741,000		4,930,000

15. Region XIII
 Sub-total, Operations
 TOTAL, PROGRAMS AND ACTIVITIES

	2,878,000	1,861,000		4,739,000
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	191,664,000	131,835,000	25,875,000	349,374,000
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P	334,904,000	P 181,743,000	P 25,875,000	P 542,522,000
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