

**C. MINES AND GEO-SCIENCES BUREAU**

For the general administration and support, support to operations, and operations, of which P673,934,000 shall be from the regular appropriations, and P35,000,000 from the Special Account in the General Fund as indicated hereunder.....P 708,934,000

New Appropriations, by Program/Project

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 89,633,000	P 38,666,000	P 5,000,000	P 133,299,000
b. Human Resource Development		6,459,000		6,459,000
<b>Sub-total, General Administration and Support</b>	<b>89,633,000</b>	<b>45,125,000</b>	<b>5,000,000</b>	<b>139,758,000</b>
<b>II. Support to Operations</b>				
a. Planning and Policy Formulation	2,701,000	10,218,000		12,919,000
b. Mineral Economics, Information and Publications	8,439,000	5,997,000		14,436,000
c. Research and Development	51,747,000	4,322,000		56,069,000
<b>Sub-total, Support to Operations</b>	<b>62,887,000</b>	<b>20,537,000</b>		<b>83,424,000</b>

## III. Operations

a. Mineral Lands Administration	154,660,000	75,444,000	49,922,000	280,026,000
b. Geoscience Development and Services	44,171,000	104,077,000	57,478,000	205,726,000
Sub-total, Operations	198,831,000	179,521,000	107,400,000	485,752,000
Total, Programs	351,351,000	245,183,000	112,400,000	708,934,000
TOTAL NEW APPROPRIATIONS	P 351,351,000	P 245,183,000	P 112,400,000	P 708,934,000

## Special Provision(s)

1. Use of Income. Of the amounts appropriated herein, Fourteen Million Eight Hundred Thousand Pesos (P14,800,000) for MOOE and Twenty Million Two Hundred Thousand Pesos (P20,200,000) for Capital Outlays shall be 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, 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 89,633,000	P 38,666,000	P 5,000,000	P 133,299,000
1. Central Office	15,467,000	12,287,000		27,754,000
2. Cordillera Administrative Region	4,974,000	1,116,000		6,090,000
3. Region I	6,612,000	1,445,000		8,057,000
4. Region II	5,799,000	2,470,000		8,269,000
5. Region III	6,709,000	1,636,000		8,345,000
6. Region IV	6,994,000	5,903,000		12,897,000
7. Region V	5,035,000	1,286,000	2,000,000	8,321,000
8. Region VI	4,579,000	2,152,000		6,731,000
9. Region VII	5,060,000	2,515,000		7,575,000
10. Region VIII	4,890,000	1,563,000		6,453,000
11. Region IX	5,363,000	1,939,000	3,000,000	10,302,000
12. Region X	4,375,000	530,000		4,905,000
13. Region XI	3,911,000	1,009,000		4,920,000
14. Region XII	4,890,000	1,645,000		6,535,000
15. Region XIII	4,975,000	1,170,000		6,145,000

b. Human Resource Development		6,459,000		6,459,000
1. Central Office		6,459,000		6,459,000
Sub-total, General Administration and Support	89,633,000	45,125,000	5,000,000	139,758,000
<b>II. Support to Operations</b>				
a. Planning and Policy Formulation	2,701,000	10,218,000		12,919,000
1. Central Office	2,701,000	10,218,000		12,919,000
b. Mineral Economics, Information and Publications	8,439,000	5,997,000		14,436,000
1. Central Office	8,439,000	5,997,000		14,436,000
c. Research and Development	51,747,000	4,322,000		56,069,000
1. Central Office	51,747,000	4,322,000		56,069,000
Sub-total, Support to Operations	62,887,000	20,537,000		83,424,000
<b>III. Operations</b>				
a. Mineral Lands Administration	154,660,000	75,444,000	49,922,000	280,026,000
1. Central Office	10,153,000	34,704,000	39,257,000	84,114,000
2. Cordillera Administrative Region	12,322,000	2,081,000	711,000	15,114,000
3. Region I	14,321,000	2,412,000	711,000	17,444,000
4. Region II	8,188,000	2,636,000	711,000	11,535,000
5. Region III	10,184,000	3,041,000	711,000	13,936,000
6. Region IV	13,493,000	5,563,000	1,422,000	20,478,000
7. Region V	10,392,000	2,641,000	711,000	13,744,000
8. Region VI	9,161,000	3,528,000	711,000	13,400,000
9. Region VII	11,101,000	2,347,000	711,000	14,159,000
10. Region VIII	8,760,000	2,847,000	711,000	12,318,000
11. Region IX	10,371,000	2,562,000	711,000	13,644,000
12. Region X	8,426,000	2,525,000	711,000	11,662,000
13. Region XI	7,782,000	2,346,000	711,000	10,839,000
14. Region XII	12,683,000	2,248,000	711,000	15,642,000
15. Region XIII	7,323,000	3,963,000	711,000	11,997,000
b. Geoscience Development and Services	44,171,000	104,077,000	57,478,000	205,726,000
1. Central Office		61,749,000	38,978,000	100,727,000

2. Cordillera Administrative Region	4,963,000	2,553,000	2,500,000	10,016,000
3. Region I	3,932,000	2,192,000		6,124,000
4. Region II	3,083,000	3,126,000		6,209,000
5. Region III	1,899,000	3,185,000		5,084,000
6. Region IV	7,169,000	5,491,000		12,660,000
7. Region V	2,414,000	3,324,000	4,500,000	10,238,000
8. Region VI	1,958,000	2,820,000		4,778,000
9. Region VII	3,009,000	3,019,000	6,000,000	12,028,000
10. Region VIII	3,060,000	2,546,000		5,606,000
11. Region IX	2,427,000	2,728,000	2,000,000	7,155,000
12. Region X	2,452,000	2,793,000	1,500,000	6,745,000
13. Region XI	1,690,000	2,472,000		4,162,000
14. Region XII	2,771,000	2,597,000	2,000,000	7,368,000
15. Region XIII	3,344,000	3,482,000		6,826,000
<b>Sub-total, Operations</b>	<b>198,831,000</b>	<b>179,521,000</b>	<b>107,400,000</b>	<b>485,752,000</b>
<b>TOTAL, PROGRAMS AND ACTIVITIES</b>	<b>P 351,351,000</b>	<b>P 245,183,000</b>	<b>P 112,400,000</b>	<b>P 708,934,000</b>
<b>New Appropriations, by Object of Expenditures</b>				
<b>=====</b>				
<b>(In Thousand Pesos)</b>				
<b>A. Programs/Locally-Funded Project(s)</b>				
<b>Current Operating Expenditures</b>				
<b>Personal Services</b>				
Basic Pay, Civilian				279,492
<b>Total Salaries/Wages</b>				<b>279,492</b>
<b>Other Compensation</b>				
Representation Allowance				5,652
Year-End Bonus				28,589
Step Increments for Length of Service				719
Personnel Economic Relief Allowance				25,320
Clothing/Uniform Allowance				4,220
Productivity Incentive Benefits				2,110
<b>Total Other Compensation</b>				<b>66,610</b>
<b>Gross Compensation</b>				<b>346,102</b>

<b>Fixed Personnel Expenditures</b>	
PAG-IBIG Contributions	1,286
Health Insurance Premiums	2,679
Employees Compensation Insurance Premiums (ECIP)	1,284
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<b>Total Fixed Personnel Expenditures</b>	<b>5,249</b>
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<b>Total Personal Services</b>	<b>351,351</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	56,621
Communication Expenses	8,315
Repair and Maintenance	30,487
Transportation and Delivery Expenses	859
Supplies and Materials	54,646
Rents	9,494
Subsidies and Donations	118
Utility Expenses	20,731
Training and Scholarship Expenses	13,932
Extraordinary and Miscellaneous Expenses	1,520
Taxes Insurance Premiums and Other Fees	2,241
Professional Services	38,401
Printing and Binding Expenses	1,301
Advertising Expenses	660
Representation Expenses	3,558
Storage Expenses	42
Subscription Expenses	522
Survey Expenses	1,571
Membership Dues & Contributions to Organizations	125
Awards and Indemnities	25
Rewards and Other Claims	14
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<b>Total Maintenance and Other Operating Expenses</b>	<b>245,183</b>
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<b>Total Current Operating Expenditures</b>	<b>596,534</b>
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<b>Capital Outlays</b>	
Land and Land Improvements Outlay	25,900
Buildings and Structures Outlay	2,000
Office Equipment, Furniture and Fixtures	16,171
Transportation Equipment	5,179
Machineries and Equipment	63,150
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<b>Total Capital Outlays</b>	<b>112,400</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>708,934</b>
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