

C. MINES AND GEOSCIENCES BUREAU

For general administration and support, support to operations, and operations, as indicated hereunder P 1,341,525,000

New Appropriations, by Program

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P	240,061,000	P	68,838,000	P	308,899,000
Support to Operations		47,539,000		82,830,000	64,572,000	194,941,000
Operations		<u>430,035,000</u>		<u>407,650,000</u>		<u>837,685,000</u>
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		280,300,000		95,331,000		375,631,000
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM		30,260,000		87,254,000		117,514,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM		<u>119,475,000</u>		<u>225,065,000</u>		<u>344,540,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>717,635,000</u></u>	P	<u><u>559,318,000</u></u>	P	<u><u>1,341,525,000</u></u>

Special Provision(s)

1. **Income from Royalties.** In addition to the amounts appropriated herein, Forty Four Million Eight Hundred Nineteen Thousand Pesos (P44,819,000) and Forty Million One Hundred Eighty One Thousand Pesos (P40,181,000) shall be used for the MOOE and Capital Outlay requirements, respectively, of the Mines and Geosciences 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, s. 1987.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P <u>230,022,000</u>	P <u>66,784,000</u>	P	<u>296,806,000</u>
National Capital Region (NCR)	<u>71,756,000</u>	<u>20,626,000</u>		<u>92,382,000</u>
Central Office	71,756,000	20,626,000		92,382,000
Region I - Ilocos	<u>10,784,000</u>	<u>3,078,000</u>		<u>13,862,000</u>
Regional Office - I	10,784,000	3,078,000		13,862,000
Cordillera Administrative Region (CAR)	<u>9,676,000</u>	<u>2,840,000</u>		<u>12,516,000</u>
Regional Office - CAR	9,676,000	2,840,000		12,516,000
Region II - Cagayan Valley	<u>10,328,000</u>	<u>3,192,000</u>		<u>13,520,000</u>
Regional Office - II	10,328,000	3,192,000		13,520,000
Region III - Central Luzon	<u>11,664,000</u>	<u>3,717,000</u>		<u>15,381,000</u>
Regional Office - III	11,664,000	3,717,000		15,381,000

Region IVA - CALABARZON	<u>6,515,000</u>	<u>2,771,000</u>	<u>9,286,000</u>
Regional Office - IVA	6,515,000	2,771,000	9,286,000
Region IVB - MIMAROPA	<u>9,858,000</u>	<u>3,274,000</u>	<u>13,132,000</u>
Regional Office - IVB	9,858,000	3,274,000	13,132,000
Region V - Bicol	<u>13,559,000</u>	<u>3,407,000</u>	<u>16,966,000</u>
Regional Office - V	13,559,000	3,407,000	16,966,000
Region VI - Western Visayas	<u>12,778,000</u>	<u>2,515,000</u>	<u>15,293,000</u>
Regional Office - VI	12,778,000	2,515,000	15,293,000
Region VII - Central Visayas	<u>10,121,000</u>	<u>2,639,000</u>	<u>12,760,000</u>
Regional Office - VII	10,121,000	2,639,000	12,760,000
Region VIII - Eastern Visayas	<u>11,706,000</u>	<u>2,333,000</u>	<u>14,039,000</u>
Regional Office - VIII	11,706,000	2,333,000	14,039,000
Region IX - Zamboanga Peninsula	<u>10,411,000</u>	<u>3,226,000</u>	<u>13,637,000</u>
Regional Office - IX	10,411,000	3,226,000	13,637,000
Region X - Northern Mindanao	<u>9,208,000</u>	<u>2,836,000</u>	<u>12,044,000</u>
Regional Office - X	9,208,000	2,836,000	12,044,000
Region XI - Davao	<u>8,528,000</u>	<u>3,459,000</u>	<u>11,987,000</u>
Regional Office - XI	8,528,000	3,459,000	11,987,000
Region XII - SOCCSKSARGEN	<u>12,419,000</u>	<u>3,672,000</u>	<u>16,091,000</u>
Regional Office - XII	12,419,000	3,672,000	16,091,000
Region XIII - Caraga	<u>10,711,000</u>	<u>3,199,000</u>	<u>13,910,000</u>
Regional Office - XIII	10,711,000	3,199,000	13,910,000
Human Resource Development	<u>947,000</u>	<u>2,054,000</u>	<u>3,001,000</u>
National Capital Region (NCR)	947,000	2,054,000	3,001,000
Central Office	947,000	2,054,000	3,001,000
Administration of Personnel Benefits	<u>9,092,000</u>		<u>9,092,000</u>
National Capital Region (NCR)	9,092,000		9,092,000
Central Office	9,092,000		9,092,000
Sub-total, General Administration and Support	<u>240,061,000</u>	<u>68,838,000</u>	<u>308,899,000</u>

Support to Operations				
Planning and Policy Formulation	<u>13,594,000</u>	<u>71,972,000</u>	<u>64,572,000</u>	<u>150,138,000</u>
National Capital Region (NCR)	<u>13,594,000</u>	<u>71,972,000</u>	<u>64,572,000</u>	<u>150,138,000</u>
Central Office	13,594,000	71,972,000	64,572,000	150,138,000
Mineral Economics, Information and Communication Plan	<u>9,810,000</u>	<u>5,478,000</u>		<u>15,288,000</u>
National Capital Region (NCR)	<u>9,810,000</u>	<u>5,478,000</u>		<u>15,288,000</u>
Central Office	9,810,000	5,478,000		15,288,000
Research and Development	<u>24,135,000</u>	<u>5,380,000</u>		<u>29,515,000</u>
National Capital Region (NCR)	<u>24,135,000</u>	<u>5,380,000</u>		<u>29,515,000</u>
Central Office	24,135,000	5,380,000		29,515,000
Sub-total, Support to Operations	<u>47,539,000</u>	<u>82,830,000</u>	<u>64,572,000</u>	<u>194,941,000</u>
Operations				
Natural Resources Sustainably Managed	<u>310,560,000</u>	<u>182,585,000</u>		<u>493,145,000</u>
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	<u>280,300,000</u>	<u>95,331,000</u>		<u>375,631,000</u>
Mineral Regulation Services	<u>280,300,000</u>	<u>95,331,000</u>		<u>375,631,000</u>
National Capital Region (NCR)	<u>46,167,000</u>	<u>11,667,000</u>		<u>57,834,000</u>
Central Office	46,167,000	11,667,000		57,834,000
Region I - Ilocos	<u>15,032,000</u>	<u>4,488,000</u>		<u>19,520,000</u>
Regional Office - I	15,032,000	4,488,000		19,520,000
Cordillera Administrative Region (CAR)	<u>17,946,000</u>	<u>5,946,000</u>		<u>23,892,000</u>
Regional Office - CAR	17,946,000	5,946,000		23,892,000
Region II - Cagayan Valley	<u>16,030,000</u>	<u>2,798,000</u>		<u>18,828,000</u>
Regional Office - II	16,030,000	2,798,000		18,828,000
Region III - Central Luzon	<u>15,381,000</u>	<u>7,313,000</u>		<u>22,694,000</u>
Regional Office - III	15,381,000	7,313,000		22,694,000
Region IVA - CALABARZON	<u>14,456,000</u>	<u>6,076,000</u>		<u>20,532,000</u>
Regional Office - IVA	14,456,000	6,076,000		20,532,000
Region IVB - MIMAROPA	<u>16,027,000</u>	<u>6,628,000</u>		<u>22,655,000</u>
Regional Office - IVB	16,027,000	6,628,000		22,655,000

Region V - Bicol	<u>17,840,000</u>	<u>5,311,000</u>	<u>23,151,000</u>
Regional Office - V	17,840,000	5,311,000	23,151,000
Region VI - Western Visayas	<u>14,651,000</u>	<u>4,064,000</u>	<u>18,715,000</u>
Regional Office - VI	14,651,000	4,064,000	18,715,000
Region VII - Central Visayas	<u>14,488,000</u>	<u>5,118,000</u>	<u>19,606,000</u>
Regional Office - VII	14,488,000	5,118,000	19,606,000
Region VIII - Eastern Visayas	<u>17,555,000</u>	<u>4,450,000</u>	<u>22,005,000</u>
Regional Office - VIII	17,555,000	4,450,000	22,005,000
Region IX - Zamboanga Peninsula	<u>15,672,000</u>	<u>4,006,000</u>	<u>19,678,000</u>
Regional Office - IX	15,672,000	4,006,000	19,678,000
Region X - Northern Mindanao	<u>15,343,000</u>	<u>6,018,000</u>	<u>21,361,000</u>
Regional Office - X	15,343,000	6,018,000	21,361,000
Region XI - Davao	<u>12,336,000</u>	<u>6,042,000</u>	<u>18,378,000</u>
Regional Office - XI	12,336,000	6,042,000	18,378,000
Region XII - SOCCSKSARGEN	<u>17,350,000</u>	<u>2,453,000</u>	<u>19,803,000</u>
Regional Office - XII	17,350,000	2,453,000	19,803,000
Region XIII - Caraga	<u>14,026,000</u>	<u>12,953,000</u>	<u>26,979,000</u>
Regional Office - XIII	14,026,000	12,953,000	26,979,000
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	<u>30,260,000</u>	<u>87,254,000</u>	<u>117,514,000</u>
Mineral Resources Development	<u>30,260,000</u>	<u>87,254,000</u>	<u>117,514,000</u>
National Capital Region (NCR)	<u>30,260,000</u>	<u>37,270,000</u>	<u>67,530,000</u>
Central Office	30,260,000	37,270,000	67,530,000
Region I - Ilocos		<u>1,811,000</u>	<u>1,811,000</u>
Regional Office - I		1,811,000	1,811,000
Cordillera Administrative Region (CAR)		<u>4,632,000</u>	<u>4,632,000</u>
Regional Office - CAR		4,632,000	4,632,000
Region II - Cagayan Valley		<u>2,614,000</u>	<u>2,614,000</u>
Regional Office - II		2,614,000	2,614,000
Region III - Central Luzon		<u>2,762,000</u>	<u>2,762,000</u>
Regional Office - III		2,762,000	2,762,000

Region IVA - CALABARZON	<u>4,188,000</u>	<u>4,188,000</u>	<u>4,188,000</u>
Regional Office - IVA	4,188,000	4,188,000	4,188,000
Region IVB - MIMAROPA	<u>3,285,000</u>	<u>3,285,000</u>	<u>3,285,000</u>
Regional Office - IVB	3,285,000	3,285,000	3,285,000
Region V - Bicol	<u>1,214,000</u>	<u>1,214,000</u>	<u>1,214,000</u>
Regional Office - V	1,214,000	1,214,000	1,214,000
Region VI - Western Visayas	<u>2,133,000</u>	<u>2,133,000</u>	<u>2,133,000</u>
Regional Office - VI	2,133,000	2,133,000	2,133,000
Region VII - Central Visayas	<u>4,406,000</u>	<u>4,406,000</u>	<u>4,406,000</u>
Regional Office - VII	4,406,000	4,406,000	4,406,000
Region VIII - Eastern Visayas	<u>3,384,000</u>	<u>3,384,000</u>	<u>3,384,000</u>
Regional Office - VIII	3,384,000	3,384,000	3,384,000
Region IX - Zamboanga Peninsula	<u>3,951,000</u>	<u>3,951,000</u>	<u>3,951,000</u>
Regional Office - IX	3,951,000	3,951,000	3,951,000
Region X - Northern Mindanao	<u>2,228,000</u>	<u>2,228,000</u>	<u>2,228,000</u>
Regional Office - X	2,228,000	2,228,000	2,228,000
Region XI - Davao	<u>4,167,000</u>	<u>4,167,000</u>	<u>4,167,000</u>
Regional Office - XI	4,167,000	4,167,000	4,167,000
Region XII - SOCCSKSARGEN	<u>3,910,000</u>	<u>3,910,000</u>	<u>3,910,000</u>
Regional Office - XII	3,910,000	3,910,000	3,910,000
Region XIII - Caraga	<u>5,299,000</u>	<u>5,299,000</u>	<u>5,299,000</u>
Regional Office - XIII	5,299,000	5,299,000	5,299,000
Adaptive Capacities of Human Communities and Natural Systems Improved	<u>119,475,000</u>	<u>225,065,000</u>	<u>344,540,000</u>
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	<u>119,475,000</u>	<u>225,065,000</u>	<u>344,540,000</u>
Geological Assessment for Risk Reduction and Resiliency	<u>119,475,000</u>	<u>225,065,000</u>	<u>344,540,000</u>
National Capital Region (NCR)	<u>10,412,000</u>	<u>66,992,000</u>	<u>77,404,000</u>
Central Office	10,412,000	66,992,000	77,404,000
Region I - Ilocos	<u>5,037,000</u>	<u>10,258,000</u>	<u>15,295,000</u>
Regional Office - I	5,037,000	10,258,000	15,295,000

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Cordillera Administrative Region (CAR)	<u>7,773,000</u>	<u>9,149,000</u>	<u>16,922,000</u>
Regional Office - CAR	7,773,000	9,149,000	16,922,000
Region II - Cagayan Valley	<u>6,918,000</u>	<u>9,726,000</u>	<u>16,644,000</u>
Regional Office - II	6,918,000	9,726,000	16,644,000
Region III - Central Luzon	<u>8,078,000</u>	<u>10,409,000</u>	<u>18,487,000</u>
Regional Office - III	8,078,000	10,409,000	18,487,000
Region IVA - CALABARZON	<u>9,556,000</u>	<u>12,582,000</u>	<u>22,138,000</u>
Regional Office - IVA	9,556,000	12,582,000	22,138,000
Region IVB - MIMAROPA	<u>6,718,000</u>	<u>11,108,000</u>	<u>17,826,000</u>
Regional Office - IVB	6,718,000	11,108,000	17,826,000
Region V - Bicol	<u>9,084,000</u>	<u>10,371,000</u>	<u>19,455,000</u>
Regional Office - V	9,084,000	10,371,000	19,455,000
Region VI - Western Visayas	<u>5,429,000</u>	<u>11,254,000</u>	<u>16,683,000</u>
Regional Office - VI	5,429,000	11,254,000	16,683,000
Region VII - Central Visayas	<u>6,843,000</u>	<u>11,414,000</u>	<u>18,257,000</u>
Regional Office - VII	6,843,000	11,414,000	18,257,000
Region VIII - Eastern Visayas	<u>3,974,000</u>	<u>9,365,000</u>	<u>13,339,000</u>
Regional Office - VIII	3,974,000	9,365,000	13,339,000
Region IX - Zamboanga Peninsula	<u>8,124,000</u>	<u>10,023,000</u>	<u>18,147,000</u>
Regional Office - IX	8,124,000	10,023,000	18,147,000
Region X - Northern Mindanao	<u>8,072,000</u>	<u>10,268,000</u>	<u>18,340,000</u>
Regional Office - X	8,072,000	10,268,000	18,340,000
Region XI - Davao	<u>6,122,000</u>	<u>10,160,000</u>	<u>16,282,000</u>
Regional Office - XI	6,122,000	10,160,000	16,282,000
Region XII - SOCCSKSARGEN	<u>8,053,000</u>	<u>10,444,000</u>	<u>18,497,000</u>
Regional Office - XII	8,053,000	10,444,000	18,497,000
Region XIII - Caraga	<u>9,282,000</u>	<u>11,542,000</u>	<u>20,824,000</u>
Regional Office - XIII	9,282,000	11,542,000	20,824,000
Sub-total, Operations	<u>430,035,000</u>	<u>407,650,000</u>	<u>837,685,000</u>
TOTAL NEW APPROPRIATIONS	P <u>717,635,000</u>	P <u>559,318,000</u>	P <u>64,572,000</u>
			P <u>1,341,525,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	519,629
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Total Permanent Positions	519,629
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Other Compensation Common to All

Personnel Economic Relief Allowance	23,376
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Representation Allowance	3,852
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Transportation Allowance	3,852
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Clothing and Uniform Allowance	5,844
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Mid-Year Bonus - Civilian	43,303
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Year End Bonus	43,303
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Cash Gift	4,870
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Productivity Enhancement Incentive	4,870
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Step Increment	1,299
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Total Other Compensation Common to All	134,569
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Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel	43,304
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Total Other Compensation for Specific Groups	43,304
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Other Benefits

PAG-IBIG Contributions	1,167
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PhilHealth Contributions	8,707
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Employees Compensation Insurance Premiums	1,167
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Terminal Leave	9,092
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Total Other Benefits	20,133
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Total Personnel Services	717,635
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Maintenance and Other Operating Expenses

Travelling Expenses	96,369
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Training and Scholarship Expenses	27,103
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Supplies and Materials Expenses	62,692
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Utility Expenses	29,926
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Communication Expenses	13,960
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	1,891
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Professional Services	129,813
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General Services	75,417
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Repairs and Maintenance	27,554
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Taxes, Insurance Premiums and Other Fees	12,454
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Labor and Wages	11,588
Other Maintenance and Operating Expenses	
Advertising Expenses	747
Printing and Publication Expenses	1,253
Representation Expenses	12,163
Transportation and Delivery Expenses	811
Rent/Lease Expenses	29,968
Membership Dues and Contributions to Organizations	284
Subscription Expenses	19,290
Other Maintenance and Operating Expenses	<u>6,035</u>
Total Maintenance and Other Operating Expenses	<u>559,318</u>
Total Current Operating Expenditures	<u>1,276,953</u>
Capital Outlays	
Machinery and Equipment Outlay	<u>64,572</u>
Total Capital Outlays	<u>64,572</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,341,525</u></u>