

C. MINES AND GEO-SCIENCES BUREAU

For general administration and support, support to operations, and operations, of which P972,980,000 shall be from the regular appropriations, and P26,050,000 from the Special Account in the General Fund, as indicated hereunder.....P 999,030,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 99,364,000	P 42,757,000	P 36,700,000	P 178,821,000
b. Human Resource Development		7,512,000		7,512,000

Sub-total, General Administration and Support	99,364,000	50,269,000	36,700,000	186,333,000
II. Support to Operations				
a. Planning and Policy Formulation	2,550,000	11,512,000		14,062,000
b. Mineral Economics, Information and Publications	9,592,000	9,047,000		18,639,000
c. Research and Development	60,086,000	6,071,000		66,157,000
Sub-total, Support to Operations	72,228,000	26,630,000		98,858,000
III. Operations				
a. Mineral Lands Administration	179,387,000	92,592,000	45,200,000	317,179,000
b. Geoscience Development and Services	49,291,000	293,669,000	53,700,000	396,660,000
Sub-total, Operations	228,678,000	386,261,000	98,900,000	713,839,000
Total, Programs	400,270,000	463,160,000	135,600,000	999,030,000
TOTAL NEW APPROPRIATIONS	P 400,270,000	P 463,160,000	P 135,600,000	P 999,030,000

Special Provision(s)

1. Use of Income. Of the amounts appropriated herein, Five Million Eight Hundred Fifty Thousand Pesos (P5,850,000) 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 99,364,000	P 42,757,000	P 36,700,000	P 178,821,000
1. Central Office	15,949,000	16,430,000		32,379,000
2. Cordillera Administrative Region	5,942,000	1,236,000		7,178,000
3. Region I	6,274,000	1,535,000	8,000,000	15,809,000
4. Region II	6,483,000	2,283,000		8,766,000
5. Region III	7,894,000	2,251,000	8,000,000	18,145,000
6. Region IV	8,347,000	4,530,000		12,877,000
7. Region V	4,763,000	1,781,000		6,544,000
8. Region VI	5,393,000	2,433,000		7,826,000

9. Region VII	5,968,000	1,203,000		7,171,000
10. Region VIII	5,422,000	1,595,000		7,017,000
11. Region IX	6,320,000	1,814,000		8,134,000
12. Region X	5,193,000	1,254,000	4,700,000	11,147,000
13. Region XI	4,596,000	1,275,000	8,000,000	13,871,000
14. Region XII	5,740,000	1,838,000	8,000,000	15,578,000
15. Region XIII	5,080,000	1,299,000		6,379,000
b. Human Resource Development		7,512,000		7,512,000
1. Central Office		7,512,000		7,512,000
Sub-total, General Administration and Support	99,364,000	50,269,000	36,700,000	186,333,000
II. Support to Operations				
a. Planning and Policy Formulation	2,550,000	11,512,000		14,062,000
1. Central Office	2,550,000	11,512,000		14,062,000
b. Mineral Economics, Information and Publications	9,592,000	9,047,000		18,639,000
1. Central Office	9,592,000	9,047,000		18,639,000
c. Research and Development	60,086,000	6,071,000		66,157,000
1. Central Office	60,086,000	6,071,000		66,157,000
Sub-total, Support to Operations	72,228,000	26,630,000		98,858,000
III. Operations				
a. Mineral Lands Administration	179,387,000	92,592,000	45,200,000	317,179,000
1. Central Office	13,411,000	46,125,000	45,200,000	104,736,000
2. Cordillera Administrative Region	14,909,000	2,212,000		17,121,000
3. Region I	13,353,000	3,097,000		16,450,000
4. Region II	9,799,000	3,216,000		13,015,000
5. Region III	12,333,000	3,657,000		15,990,000
6. Region IV	15,972,000	5,496,000		21,468,000
7. Region V	11,540,000	3,005,000		14,545,000
8. Region VI	11,078,000	3,782,000		14,860,000
9. Region VII	13,038,000	2,765,000		15,803,000
10. Region VIII	10,649,000	3,245,000		13,894,000

11. Region IX	10,689,000	2,941,000	13,630,000
12. Region X	9,329,000	3,257,000	12,586,000
13. Region XI	9,262,000	3,218,000	12,480,000
14. Region XII	14,823,000	2,756,000	17,579,000
15. Region XIII	9,202,000	3,820,000	13,022,000
b. Geoscience Development and Services	49,291,000	293,669,000	53,700,000
1. Central Office		249,066,000	53,700,000
2. Cordillera Administrative Region	5,924,000	2,389,000	8,313,000
3. Region I	3,725,000	2,757,000	6,482,000
4. Region II	3,722,000	3,070,000	6,792,000
5. Region III	2,240,000	3,398,000	5,638,000
6. Region IV	8,283,000	5,904,000	14,187,000
7. Region V	2,873,000	3,858,000	6,731,000
8. Region VI	2,326,000	2,426,000	4,752,000
9. Region VII	2,843,000	3,443,000	6,286,000
10. Region VIII	1,951,000	2,528,000	4,479,000
11. Region IX	2,897,000	2,704,000	5,601,000
12. Region X	3,422,000	2,377,000	5,799,000
13. Region XI	1,821,000	3,627,000	5,448,000
14. Region XII	3,269,000	2,357,000	5,626,000
15. Region XIII	3,995,000	3,765,000	7,760,000
Sub-total, Operations	228,678,000	386,261,000	98,900,000
TOTAL, PROGRAMS AND ACTIVITIES	P 400,270,000	P 463,160,000	P 135,600,000
			P 999,030,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

325,588

Total Salaries/Wages

325,588

Other Compensation

Representation Allowance	14,920
Year-End Bonus	32,188
Step Increments for Length of Service	836
Personnel Economic Relief Allowance	24,144
Clothing/Uniform Allowance	5,030
Productivity Incentive Benefits	2,012

Total Other Compensation 69,130

Gross Compensation 394,718

Fixed Personnel Expenditures

PAG-IBIG Contributions	1,227
Health Insurance Premiums	3,098
Employees Compensation Insurance Premiums (ECIP)	1,227

Total Fixed Personnel Expenditures 5,552

Total Personal Services 400,270

Maintenance and Other Operating Expenses

Travelling Expenses	86,331
Communication Expenses	8,336
Repair and Maintenance	37,210
Transportation and Delivery Expenses	627
Supplies and Materials	53,973
Rents	8,604
Utility Expenses	20,655
Training and Scholarship Expenses	26,636
Extraordinary and Miscellaneous Expenses	1,520
Taxes, Insurance Premiums and Other Fees	2,573
Professional Services	203,159
Printing and Binding Expenses	1,782
Advertising Expenses	1,368
Representation Expenses	4,118
Subscription Expenses	4,144
Survey Expenses	1,961
Membership Dues & Contributions to Organizations	163

Total Maintenance and Other Operating Expenses 463,160

Total Current Operating Expenditures 863,430

Capital Outlays

Land and Land Improvements Outlay	24,700
Buildings and Structures Outlay	37,000
Office Equipment, Furniture and Fixtures	12,936
Transportation Equipment	11,200
Machineries and Equipment	49,764

Total Capital Outlays 135,600

TOTAL NEW APPROPRIATIONS 999,030