

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							
					Personal	Maintenance	Capital	Total				
					Services	and Other	Outlays					
						Operating						
						Expenses						
A.	PROGRAMS											
	I. General Administration and Support											
	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
	Sub-total, General Administration and Support					89,633,000		45,125,000		5,000,000		139,758,000
	II. Support to Operations											
	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
	Sub-total, Support to Operations					62,887,000		20,537,000				83,424,000
	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

Current Operating Expenditures

	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
II. Support to Operations				
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
III. Operations					
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
Sub-total, Operations	198,831,000	179,521,000	107,400,000	485,752,000
TOTAL, PROGRAMS AND ACTIVITIES	P 351,351,000	P 245,183,000	P 112,400,000	P 708,934,000

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

279,492

Total Salaries/Wages

279,492

Other Compensation

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

Total Other Compensation

66,610

Gross Compensation

346,102

Fixed Personnel Expenditures	
PAG-IBIG Contributions	1,286
Health Insurance Premiums	2,679
Employees Compensation Insurance Premiums (ECIP)	1,284

Total Fixed Personnel Expenditures	5,249

Total Personal Services	351,351

Maintenance and Other Operating Expenses	
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

Total Maintenance and Other Operating Expenses	245,183

Total Current Operating Expenditures	596,534

Capital Outlays	
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

Total Capital Outlays	112,400

TOTAL NEW APPROPRIATIONS	708,934
	=====