

C. MINES AND GEO-SCIENCES BUREAU

For the general administration and support, support to operations, and operations, of which P532,513,000 shall be from the regular appropriations, and P13,471,000 from the Special Account in the General Fund as indicated hereunder..... P 545,984,000

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	81,160,000	P	21,143,000		P	102,303,000	
b. Human Resource Development								1,043,000			1,043,000	
Sub-total, General Administration and Support						81,160,000		22,186,000			103,346,000	
II. Support to Operations												
a. Planning and Policy Formulation						2,284,000		1,056,000			3,340,000	
b. Mineral Economics, Information and Publications						6,174,000		3,347,000			9,521,000	
c. Research and Development						50,220,000		6,610,000			56,830,000	
Sub-total, Support to Operations						58,678,000		11,013,000			69,691,000	
III. Operations												
a. Mineral Lands Administration						135,428,000		101,318,000			236,746,000	
b. Geoscience Development and Services						47,894,000		52,062,000	36,245,000		136,201,000	
Sub-total, Operations						183,322,000		153,380,000	36,245,000		372,947,000	
Total, Programs						323,160,000		186,579,000	36,245,000		545,984,000	
TOTAL NEW APPROPRIATIONS					P	323,160,000	P	186,579,000	P	36,245,000	P	545,984,000

Special Provision(s)

1. Royalty Share. Ten percent (10%) of royalties from mineral reservations projected at Thirteen Million Four Hundred Seventy One Thousand Pesos (P13,471,000) shall be used to fund the amounts appropriated herein for MOOE: PROVIDED, That 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.

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 81,160,000	P 21,143,000		P 102,303,000
1. Central Office	22,477,000	7,244,000		29,721,000
2. Cordillera Administrative Region	4,335,000	984,000		5,319,000
3. Region I	4,495,000	954,000		5,449,000
4. Region II	4,601,000	1,366,000		5,967,000
5. Region III	4,620,000	1,191,000		5,811,000
6. Region IV	5,049,000	961,000		6,010,000
7. Region V	3,409,000	969,000		4,378,000
8. Region VI	3,895,000	783,000		4,678,000
9. Region VII	4,093,000	819,000		4,912,000
10. Region VIII	3,742,000	918,000		4,660,000
11. Region IX	4,342,000	1,363,000		5,705,000
12. Region X	4,084,000	834,000		4,918,000
13. Region XI	4,338,000	957,000		5,295,000
14. Region XII	3,830,000	914,000		4,744,000
15. Region XIII	3,850,000	886,000		4,736,000
b. Human Resource Development		1,043,000		1,043,000
1. Central Office		1,043,000		1,043,000
Sub-total, General Administration and Support	81,160,000	22,186,000		103,346,000
II. Support to Operations				
a. Planning and Policy Formulation	2,284,000	1,056,000		3,340,000
1. Central Office	2,284,000	1,056,000		3,340,000
b. Mineral Economics, Information and Publications	6,174,000	3,347,000		9,521,000
1. Central Office	6,174,000	3,347,000		9,521,000
c. Research and Development	50,220,000	6,610,000		56,830,000
1. Central Office	50,220,000	6,610,000		56,830,000

Sub-total, Support to Operations	58,678,000	11,013,000		69,691,000
III. Operations				
a. Mineral Lands Administration	135,428,000	101,318,000		236,746,000
1. Central Office	10,953,000	70,968,000		81,921,000
2. Cordillera Administrative Region	9,446,000	2,068,000		11,514,000
3. Region I	9,833,000	2,289,000		12,122,000
4. Region II	5,753,000	1,839,000		7,592,000
5. Region III	8,027,000	2,001,000		10,028,000
6. Region IV	12,539,000	3,626,000		16,165,000
7. Region V	8,275,000	2,045,000		10,320,000
8. Region VI	8,587,000	2,061,000		10,648,000
9. Region VII	9,293,000	1,984,000		11,277,000
10. Region VIII	8,765,000	1,979,000		10,744,000
11. Region IX	8,781,000	2,107,000		10,888,000
12. Region X	8,243,000	2,144,000		10,387,000
13. Region XI	8,925,000	2,104,000		11,029,000
14. Region XII	9,288,000	2,160,000		11,448,000
15. Region XIII	8,720,000	1,943,000		10,663,000
b. Geoscience Development and Services	47,894,000	52,062,000	36,245,000	136,201,000
1. Central Office		23,823,000	36,245,000	60,068,000
2. Cordillera Administrative Region	4,172,000	1,874,000		6,046,000
3. Region I	3,100,000	1,723,000		4,823,000
4. Region II	2,873,000	1,488,000		4,361,000
5. Region III	3,076,000	2,192,000		5,268,000
6. Region IV	6,404,000	3,735,000		10,139,000
7. Region V	2,374,000	2,529,000		4,903,000
8. Region VI	3,250,000	1,623,000		4,873,000
9. Region VII	4,140,000	2,364,000		6,504,000
10. Region VIII	2,567,000	1,852,000		4,419,000

11. Region IX	2,734,000	1,560,000		4,294,000
12. Region X	3,325,000	1,566,000		4,891,000
13. Region XI	3,259,000	2,131,000		5,390,000
14. Region XII	2,683,000	1,741,000		4,424,000
15. Region XIII	3,937,000	1,861,000		5,798,000
Sub-total, Operations	183,322,000	153,380,000	36,245,000	372,947,000
TOTAL, PROGRAMS AND ACTIVITIES	P 323,160,000	P 186,579,000	P 36,245,000	P 545,984,000
	=====	=====	=====	=====