

| | |
|-------------------------------------------------------|---------|
| Supplies and Materials Expenses | 81,823 |
| Utility Expenses | 18,694 |
| Communication Expenses | 11,229 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 1,538 |
| Professional Services | 48,569 |
| General Services | 98,126 |
| Repairs and Maintenance | 47,035 |
| Financial Assistance/Subsidy | 25,000 |
| Taxes, Insurance Premiums and Other Fees | 2,574 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 2,850 |
| Printing and Publication Expenses | 14,891 |
| Representation Expenses | 11,027 |
| Transportation and Delivery Expenses | 738 |
| Rent/lease Expenses | 4,776 |
| Membership Dues and Contributions to Organizations | 1,762 |
| Subscription Expenses | 429 |
| Other Maintenance and Operating Expenses | 13,407 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 460,688 |
| | ----- |
| Total Current Operating Expenditures | 643,212 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 149,526 |
| Transportation Equipment Outlay | 4,500 |
| | ----- |
| Total Capital Outlays | 154,026 |
| | ----- |
| Total Programs/Locally-Funded Project(s) | 797,238 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 797,238 |
| | ===== |

C. MINES AND GEO-SCIENCES BUREAU

For general administration and support, support to operations, and operations, as indicated hereunder.....P 762,822,000
 =====

New Appropriations, by Program/Projects
 =====

Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|----------------------------------------------|-----------------------|---------------------------------------------------|--------------------|---------------|
| PROGRAMS | | | | |
| General Administration and Support | P 82,429,000 | P 62,107,000 | P 45,000,000 | P 189,536,000 |
| Support to Operations | 59,764,000 | 29,574,000 | 6,000,000 | 95,338,000 |
| Operations | 191,715,000 | 197,933,000 | 88,300,000 | 477,948,000 |
| | ----- | ----- | ----- | ----- |
| MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES | 38,302,000 | 136,557,000 | 60,800,000 | 235,659,000 |

| | | | | |
|-----------------------------------|---------------|---------------|---------------|---------------|
| MFO 2: MINING REGULATION SERVICES | 153,413,000 | 61,376,000 | 27,500,000 | 242,289,000 |
| Total, Programs | 333,908,000 | 289,614,000 | 139,300,000 | 762,822,000 |
| TOTAL NEW APPROPRIATIONS | P 333,908,000 | P 289,614,000 | P 139,300,000 | P 762,822,000 |

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

| REGION | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|----------------------------------------|--------------------|------------------------------------------|-----------------|---------------|
| CENTRAL OFFICE | P 84,259,000 | P 162,715,000 | P 113,800,000 | P 360,774,000 |
| Regional Allocation | 249,649,000 | 126,899,000 | 25,500,000 | 402,048,000 |
| Region I - Ilocos | 15,520,000 | 7,460,000 | 5,000,000 | 27,980,000 |
| Region II - Cagayan Valley | 16,659,000 | 9,033,000 | | 25,692,000 |
| Cordillera Administrative Region (CAR) | 20,781,000 | 7,497,000 | | 28,278,000 |
| Region III - Central Luzon | 18,082,000 | 8,995,000 | | 27,077,000 |
| Region IVA - CALABARZON | 26,795,000 | 9,655,000 | | 36,450,000 |
| Region IVB - MIMAROPA | | 10,033,000 | | 10,033,000 |
| Region V - Bicol | 16,141,000 | 9,469,000 | | 25,610,000 |
| Region VI - Western Visayas | 18,971,000 | 8,871,000 | 4,000,000 | 31,842,000 |
| Region VII - Central Visayas | 16,752,000 | 8,393,000 | | 25,145,000 |
| Region VIII - Eastern Visayas | 15,501,000 | 7,991,000 | 2,500,000 | 25,992,000 |
| Region IX - Zamboanga Peninsula | 18,157,000 | 7,851,000 | 1,000,000 | 27,008,000 |
| Region X - Northern Mindanao | 15,896,000 | 7,147,000 | 6,000,000 | 29,043,000 |
| Region XI - Davao | 13,575,000 | 8,503,000 | 1,000,000 | 23,078,000 |
| Region XII - SOCCSKSARGEN | 21,353,000 | 6,633,000 | 5,000,000 | 32,986,000 |
| Region XIII - CARAGA | 15,466,000 | 9,368,000 | 1,000,000 | 25,834,000 |
| TOTAL NEW APPROPRIATIONS | P 333,908,000 | P 289,614,000 | P 139,300,000 | P 762,822,000 |

Special Provision(s)

1. Income from Royalties. In addition to the amounts appropriated herein, Four Million Nine Thousand Pesos (P4,009,000) for MOOE and Twenty Million Two Hundred Thousand Pesos (P20,200,000) for Capital Outlays sourced from ten percent (10%) of royalties derived from the development and utilization of mineral resources within reservations shall be used for special projects and administrative expenses 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. No. 292.

The Mines and Geo-Sciences Bureau (MGB) shall submit, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of said amount including the list of projects and activities and their corresponding amounts. The Director of MGB and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the official website of the MGB which shall be considered compliance with the said reportorial requirement.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|--------------------|------------------------------------------|-----------------|-------|
|--|--------------------|------------------------------------------|-----------------|-------|

PROGRAMS

General Administration and Support

| | | | | | | | | |
|----------------------------------------|---|------------|---|------------|---|------------|---|-------------|
| General Management and Supervision | P | 82,429,000 | P | 54,262,000 | P | 45,000,000 | P | 181,691,000 |
| National Capital Region (NCR) | | 11,986,000 | | 20,440,000 | | 30,000,000 | | 62,426,000 |
| Central Office | | 11,986,000 | | 20,440,000 | | 30,000,000 | | 62,426,000 |
| Region I - Ilocos | | 3,923,000 | | 1,741,000 | | 5,000,000 | | 10,664,000 |
| Regional Office - I | | 3,923,000 | | 1,741,000 | | 5,000,000 | | 10,664,000 |
| Region II - Cagayan Valley | | 5,587,000 | | 2,414,000 | | | | 8,001,000 |
| Regional Office - II | | 5,587,000 | | 2,414,000 | | | | 8,001,000 |
| Cordillera Administrative Region (CAR) | | 5,254,000 | | 1,454,000 | | | | 6,708,000 |
| Regional Office - CAR | | 5,254,000 | | 1,454,000 | | | | 6,708,000 |
| Region III - Central Luzon | | 6,694,000 | | 2,256,000 | | | | 8,950,000 |
| Regional Office - III | | 6,694,000 | | 2,256,000 | | | | 8,950,000 |
| Region IVA - CALABARZON | | 7,002,000 | | 4,145,000 | | | | 11,147,000 |
| Regional Office - IVA | | 7,002,000 | | 4,145,000 | | | | 11,147,000 |
| Region IVB - MIMAROPA | | | | 4,167,000 | | | | 4,167,000 |
| Regional Office - IV B | | | | 4,167,000 | | | | 4,167,000 |
| Region V - Bicol | | 4,455,000 | | 1,797,000 | | | | 6,252,000 |
| Regional Office - V | | 4,455,000 | | 1,797,000 | | | | 6,252,000 |
| Region VI - Western Visayas | | 5,077,000 | | 2,503,000 | | 4,000,000 | | 11,580,000 |
| Regional Office - VI | | 5,077,000 | | 2,503,000 | | 4,000,000 | | 11,580,000 |
| Region VII - Central Visayas | | 4,042,000 | | 2,552,000 | | | | 6,594,000 |
| Regional Office - VII | | 4,042,000 | | 2,552,000 | | | | 6,594,000 |
| Region VIII - Eastern Visayas | | 4,658,000 | | 2,155,000 | | | | 6,813,000 |
| Regional Office - VIII | | 4,658,000 | | 2,155,000 | | | | 6,813,000 |
| Region IX - Zamboanga Peninsula | | 5,684,000 | | 2,360,000 | | 1,000,000 | | 9,044,000 |
| Regional Office - IX | | 5,684,000 | | 2,360,000 | | 1,000,000 | | 9,044,000 |
| Region X - Northern Mindanao | | 4,457,000 | | 1,446,000 | | 2,000,000 | | 7,903,000 |
| Regional Office - X | | 4,457,000 | | 1,446,000 | | 2,000,000 | | 7,903,000 |
| Region XI - Davao | | 4,343,000 | | 1,503,000 | | 1,000,000 | | 6,846,000 |
| Regional Office - XI | | 4,343,000 | | 1,503,000 | | 1,000,000 | | 6,846,000 |

| | | | | |
|--------------------------------------------------------|-------------------|--------------------|-------------------|--------------------|
| Region XII - SOCCSKSARGEN | 5,430,000 | 1,824,000 | 1,000,000 | 8,254,000 |
| Regional Office - XII | 5,430,000 | 1,824,000 | 1,000,000 | 8,254,000 |
| Region XIII - CARAGA | 3,837,000 | 1,505,000 | 1,000,000 | 6,342,000 |
| Regional Office - XIII | 3,837,000 | 1,505,000 | 1,000,000 | 6,342,000 |
| Human Resource Development | | 7,845,000 | | 7,845,000 |
| National Capital Region (NCR) | | 7,845,000 | | 7,845,000 |
| Central Office | | 7,845,000 | | 7,845,000 |
| Sub-total, General Administration and Support | 82,429,000 | 62,107,000 | 45,000,000 | 189,536,000 |
| Support to Operations | | | | |
| Planning and Policy Formulation | 2,545,000 | 12,470,000 | | 15,015,000 |
| National Capital Region (NCR) | 2,545,000 | 12,470,000 | | 15,015,000 |
| Central Office | 2,545,000 | 12,470,000 | | 15,015,000 |
| Mineral Economics, Information and Publications | 8,289,000 | 9,428,000 | 6,000,000 | 23,717,000 |
| National Capital Region (NCR) | 8,289,000 | 9,428,000 | 6,000,000 | 23,717,000 |
| Central Office | 8,289,000 | 9,428,000 | 6,000,000 | 23,717,000 |
| Research and Development | 48,930,000 | 7,676,000 | | 56,606,000 |
| National Capital Region (NCR) | 48,930,000 | 7,676,000 | | 56,606,000 |
| Central Office | 48,930,000 | 7,676,000 | | 56,606,000 |
| Sub-total, Support to Operations | 59,764,000 | 29,574,000 | 6,000,000 | 95,338,000 |
| Operations | | | | |
| NFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES | 38,302,000 | 136,557,000 | 60,800,000 | 235,659,000 |
| Mineral Resource Services | | 15,421,000 | | 15,421,000 |
| National Capital Region (NCR) | | 4,997,000 | | 4,997,000 |
| Central Office | | 4,997,000 | | 4,997,000 |
| Region I - Ilocos | | 779,000 | | 779,000 |
| Regional Office - I | | 779,000 | | 779,000 |
| Region II - Cagayan Valley | | 753,000 | | 753,000 |
| Regional Office - II | | 753,000 | | 753,000 |
| Cordillera Administrative Region (CAR) | | 596,000 | | 596,000 |
| Regional Office - CAR | | 596,000 | | 596,000 |

| | | | |
|----------------------------------|------------|-------------|------------|
| Region III - Central Luzon | 697,000 | | 697,000 |
| Regional Office - III | 697,000 | | 697,000 |
| Region IVA - CALABARZON | 616,000 | | 616,000 |
| Regional Office - IVA | 616,000 | | 616,000 |
| Region IVB - MIMAROPA | 784,000 | | 784,000 |
| Regional Office - IV B | 784,000 | | 784,000 |
| Region V - Bicol | 808,000 | | 808,000 |
| Regional Office - V | 808,000 | | 808,000 |
| Region VI - Western Visayas | 760,000 | | 760,000 |
| Regional Office - VI | 760,000 | | 760,000 |
| Region VII - Central Visayas | 450,000 | | 450,000 |
| Regional Office - VII | 450,000 | | 450,000 |
| Region VIII - Eastern Visayas | 911,000 | | 911,000 |
| Regional Office - VIII | 911,000 | | 911,000 |
| Region IX - Zamboanga Peninsula | 469,000 | | 469,000 |
| Regional Office - IX | 469,000 | | 469,000 |
| Region X - Northern Mindanao | 777,000 | | 777,000 |
| Regional Office - X | 777,000 | | 777,000 |
| Region XI - Davao | 573,000 | | 573,000 |
| Regional Office - XI | 573,000 | | 573,000 |
| Region XII - SOCCSKSARGEN | 236,000 | | 236,000 |
| Regional Office - XII | 236,000 | | 236,000 |
| Region XIII - CARAGA | 1,215,000 | | 1,215,000 |
| Regional Office - XIII | 1,215,000 | | 1,215,000 |
| Geosciences Development Services | 38,302,000 | 121,136,000 | 60,800,000 |
| National Capital Region (NCR) | | 78,245,000 | 52,800,000 |
| Central Office | | 78,245,000 | 52,800,000 |
| Region I - Ilocos | 1,318,000 | 2,529,000 | 3,847,000 |
| Regional Office - I | 1,318,000 | 2,529,000 | 3,847,000 |
| Region II - Cagayan Valley | 2,104,000 | 2,520,000 | 4,624,000 |
| Regional Office - II | 2,104,000 | 2,520,000 | 4,624,000 |

| | | | | |
|----------------------------------------|-------------|------------|------------|-------------|
| Cordillera Administrative Region (CAR) | 4,143,000 | 3,509,000 | | 7,652,000 |
| Regional Office - CAR | 4,143,000 | 3,509,000 | | 7,652,000 |
| Region III - Central Luzon | 1,398,000 | 2,801,000 | | 4,199,000 |
| Regional Office - III | 1,398,000 | 2,801,000 | | 4,199,000 |
| Region IVA - CALABARZON | 7,453,000 | 3,135,000 | | 10,588,000 |
| Regional Office - IVA | 7,453,000 | 3,135,000 | | 10,588,000 |
| Region IVB - MIMAROPA | | 2,625,000 | | 2,625,000 |
| Regional Office - IV B | | 2,625,000 | | 2,625,000 |
| Region V - Bicol | 2,362,000 | 4,283,000 | | 6,645,000 |
| Regional Office - V | 2,362,000 | 4,283,000 | | 6,645,000 |
| Region VI - Western Visayas | 2,329,000 | 2,430,000 | | 4,759,000 |
| Regional Office - VI | 2,329,000 | 2,430,000 | | 4,759,000 |
| Region VII - Central Visayas | 1,905,000 | 2,887,000 | | 4,792,000 |
| Regional Office - VII | 1,905,000 | 2,887,000 | | 4,792,000 |
| Region VIII - Eastern Visayas | 694,000 | 2,422,000 | | 3,116,000 |
| Regional Office - VIII | 694,000 | 2,422,000 | | 3,116,000 |
| Region IX - Zamboanga Peninsula | 2,920,000 | 2,353,000 | | 5,273,000 |
| Regional Office - IX | 2,920,000 | 2,353,000 | | 5,273,000 |
| Region X - Northern Mindanao | 3,420,000 | 2,306,000 | 4,000,000 | 9,726,000 |
| Regional Office - X | 3,420,000 | 2,306,000 | 4,000,000 | 9,726,000 |
| Region XI - Davao | 1,821,000 | 3,429,000 | | 5,250,000 |
| Regional Office - XI | 1,821,000 | 3,429,000 | | 5,250,000 |
| Region XII - SOCCSKSARGEN | 2,855,000 | 1,944,000 | 4,000,000 | 8,799,000 |
| Regional Office - XII | 2,855,000 | 1,944,000 | 4,000,000 | 8,799,000 |
| Region XIII - CARAGA | 3,580,000 | 3,718,000 | | 7,298,000 |
| Regional Office - XIII | 3,580,000 | 3,718,000 | | 7,298,000 |
| MFO 2: MINING REGULATION SERVICES | 153,413,000 | 61,376,000 | 27,500,000 | 242,289,000 |
| Mineral Lands Administration | 153,413,000 | 61,376,000 | 27,500,000 | 242,289,000 |
| National Capital Region (NCR) | 12,509,000 | 21,614,000 | 25,000,000 | 59,123,000 |
| Central Office | 12,509,000 | 21,614,000 | 25,000,000 | 59,123,000 |

| | | | | |
|----------------------------------------|--------------------|--------------------|-------------------|--------------------|
| Region I - Ilocos | 10,279,000 | 2,411,000 | | 12,690,000 |
| Regional Office - I | 10,279,000 | 2,411,000 | | 12,690,000 |
| Region II - Cagayan Valley | 8,968,000 | 3,346,000 | | 12,314,000 |
| Regional Office - II | 8,968,000 | 3,346,000 | | 12,314,000 |
| Cordillera Administrative Region (CAR) | 11,384,000 | 1,938,000 | | 13,322,000 |
| Regional Office - CAR | 11,384,000 | 1,938,000 | | 13,322,000 |
| Region III - Central Luzon | 9,990,000 | 3,241,000 | | 13,231,000 |
| Regional Office - III | 9,990,000 | 3,241,000 | | 13,231,000 |
| Region IVA - CALABARZON | 12,340,000 | 1,759,000 | | 14,099,000 |
| Regional Office - IVA | 12,340,000 | 1,759,000 | | 14,099,000 |
| Region IVB - MIMAROPA | | 2,457,000 | | 2,457,000 |
| Regional Office - IV B | | 2,457,000 | | 2,457,000 |
| Region V - Bicol | 9,324,000 | 2,581,000 | | 11,905,000 |
| Regional Office - V | 9,324,000 | 2,581,000 | | 11,905,000 |
| Region VI - Western Visayas | 11,565,000 | 3,178,000 | | 14,743,000 |
| Regional Office - VI | 11,565,000 | 3,178,000 | | 14,743,000 |
| Region VII - Central Visayas | 10,805,000 | 2,504,000 | | 13,309,000 |
| Regional Office - VII | 10,805,000 | 2,504,000 | | 13,309,000 |
| Region VIII - Eastern Visayas | 10,149,000 | 2,503,000 | 2,500,000 | 15,152,000 |
| Regional Office - VIII | 10,149,000 | 2,503,000 | 2,500,000 | 15,152,000 |
| Region IX - Zamboanga Peninsula | 9,553,000 | 2,669,000 | | 12,222,000 |
| Regional Office - IX | 9,553,000 | 2,669,000 | | 12,222,000 |
| Region X - Northern Mindanao | 8,019,000 | 2,618,000 | | 10,637,000 |
| Regional Office - X | 8,019,000 | 2,618,000 | | 10,637,000 |
| Region XI - Davao | 7,411,000 | 2,998,000 | | 10,409,000 |
| Regional Office - XI | 7,411,000 | 2,998,000 | | 10,409,000 |
| Region XII - SOCCSKSARGEN | 13,068,000 | 2,629,000 | | 15,697,000 |
| Regional Office - XII | 13,068,000 | 2,629,000 | | 15,697,000 |
| Region XIII - CARAGA | 8,049,000 | 2,930,000 | | 10,979,000 |
| Regional Office - XIII | 8,049,000 | 2,930,000 | | 10,979,000 |
| Sub-total, Operations | 191,715,000 | 197,933,000 | 88,300,000 | 477,948,000 |

| | | | | |
|-------------------------------|-----------------|---------------|---------------|-------------|
| Total Programs and Activities | 333,908,000 | 289,614,000 | 139,300,000 | 762,822,000 |
| TOTAL NEW APPROPRIATIONS | P 333,908,000 P | 289,614,000 P | 139,300,000 P | 762,822,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

271,243

Total Permanent Positions

271,243

Other Compensation Common to All

Personnel Economic Relief Allowance

20,112

Representation Allowance

2,310

Transportation Allowance

2,310

Clothing and Uniform Allowance

4,190

Productivity Incentive Allowance

1,676

Year End Bonus

22,605

Cash Gift

4,190

Step Increment

677

Total Other Compensation Common to All

58,070

Other Benefits

PAG-IBIG Contributions

1,010

PhilHealth Contributions

2,575

Employees Compensation Insurance Premiums

1,010

Total Other Benefits

4,595

Total Personnel Services

333,908

Maintenance and Other Operating Expenses

Travelling Expenses

53,358

Training and Scholarship Expenses

19,037

Supplies and Materials Expenses

45,521

Utility Expenses

24,876

Communication Expenses

10,562

Survey, Research, Exploration and Development Expenses

52

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,580

Professional Services

56,956

General Services

16,372

Repairs and Maintenance

40,172

Taxes, Insurance Premiums and Other Fees

2,472

| | |
|----------------------------------------------------|---------|
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 632 |
| Printing and Publication Expenses | 628 |
| Representation Expenses | 6,566 |
| Transportation and Delivery Expenses | 602 |
| Rent/Lease Expenses | 8,700 |
| Membership Dues and Contributions to Organizations | 155 |
| Subscription Expenses | 851 |
| Other Maintenance and Operating Expenses | 522 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 289,614 |
| | ----- |
| Total Current Operating Expenditures | 623,522 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Land Improvements Outlay | 26,000 |
| Buildings and Other Structures | 49,500 |
| Machinery and Equipment Outlay | 53,600 |
| Transportation Equipment Outlay | 10,200 |
| | ----- |
| Total Capital Outlays | 139,300 |
| | ----- |
| Total Programs/Locally-Funded Project(s) | 762,822 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 762,822 |
| | ===== |

D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

For general administration and support, and operations, as indicated hereunder..... P 1,138,213,000
=====

New Appropriations, by Program/Projects
=====

Current Operating Expenditures

| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--------------------------------------|-------------------------------|-------------------------------------------------------------|----------------------------|-----------------|
| PROGRAMS | | | | |
| General Administration and Support | P 28,002,000 | P 32,995,000 | P | P 60,997,000 |
| Operations | 203,951,000 | 836,658,000 | 36,607,000 | 1,077,216,000 |
| MFO 1: PROVISION OF MAPPING SERVICES | 203,951,000 | 836,658,000 | 36,607,000 | 1,077,216,000 |
| Total, Programs | 231,953,000 | 869,653,000 | 36,607,000 | 1,138,213,000 |
| TOTAL NEW APPROPRIATIONS | P 231,953,000 | P 869,653,000 | P 36,607,000 | P 1,138,213,000 |
| | ===== | ===== | ===== | ===== |