

C. MINES AND GEO-SCIENCES BUREAU

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>1,164,923</u>	<u>1,188,145</u>	<u>1,300,266</u>
General Fund	1,164,923	1,188,145	1,300,266
Automatic Appropriations	<u>78,526</u>	<u>114,209</u>	<u>140,658</u>
Retirement and Life Insurance Premiums	45,526	48,209	55,658
Special Account	33,000	66,000	85,000
Continuing Appropriations	<u>41,052</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	2,074		
Unobligated Releases for MOOE			
R.A. No. 10717	38,978		
Budgetary Adjustment(s)	<u>58,139</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	52,609		

Pension and Gratuity Fund	5,530		
Total Available Appropriations	1,342,640	1,302,354	1,440,924
Unused Appropriations	(68,869)		
Unreleased Appropriation	(1,370)		
Unobligated Allotment	(67,499)		
TOTAL OBLIGATIONS	1,273,771	1,302,354	1,440,924

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	345,075,000	278,824,000	294,136,000
Regular	345,075,000	278,824,000	294,136,000
PS	231,997,000	197,085,000	201,878,000
MOOE	102,649,000	81,739,000	68,654,000
CO	10,429,000		23,604,000
Support to Operations	126,763,000	80,116,000	179,162,000
Regular	126,763,000	80,116,000	179,162,000
PS	68,187,000	41,006,000	46,093,000
MOOE	34,799,000	32,450,000	125,589,000
CO	23,777,000	6,660,000	7,480,000
Operations	801,933,000	943,414,000	967,626,000
Regular	801,933,000	943,414,000	967,626,000
PS	294,236,000	354,889,000	414,557,000
MOOE	458,798,000	526,745,000	477,788,000
CO	48,899,000	61,780,000	75,281,000
TOTAL AGENCY BUDGET	1,273,771,000	1,302,354,000	1,440,924,000
Regular	1,273,771,000	1,302,354,000	1,440,924,000
PS	594,420,000	592,980,000	662,528,000
MOOE	596,246,000	640,934,000	672,031,000
CO	83,105,000	68,440,000	106,365,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,349	1,349	1,349
Total Number of Filled Positions	957	978	978

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,300,266,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	254,431,000	57,848,000		312,279,000
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	34,372,000	36,304,000		70,676,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	89,845,000	338,817,000	35,100,000	463,762,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	162,912,000	319,056,000	42,580,000	524,548,000
Regional Allocation	443,958,000	308,156,000	23,604,000	775,718,000
Region I - Ilocos	25,379,000	20,716,000		46,095,000
Cordillera Administrative Region (CAR)	34,790,000	19,161,000		53,951,000
Region II - Cagayan Valley	28,266,000	18,981,000		47,247,000
Region III - Central Luzon	28,560,000	18,580,000	23,604,000	70,744,000
Region IVA - CALABARZON	27,486,000	20,129,000		47,615,000
Region IVB - MIMAROPA	25,872,000	21,769,000		47,641,000
Region V - Bicol	34,743,000	20,152,000		54,895,000
Region VI - Western Visayas	31,214,000	18,060,000		49,274,000
Region VII - Central Visayas	25,295,000	23,706,000		49,001,000
Region VIII - Eastern Visayas	28,523,000	16,809,000		45,332,000
Region IX - Zamboanga Peninsula	31,405,000	17,482,000		48,887,000
Region X - Northern Mindanao	26,623,000	19,413,000		46,036,000
Region XI - Davao	29,841,000	18,983,000		48,824,000
Region XII - SOCCSKSARGEN	33,205,000	21,568,000		54,773,000
Region XIII - CARAGA	32,756,000	32,647,000		65,403,000
TOTAL AGENCY BUDGET	606,870,000	627,212,000	66,184,000	1,300,266,000

SPECIAL PROVISION(S)

- 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.

- Reporting and Posting Requirements. The MGB shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- MGB's website.

The MGB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- 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 (Cash-Based), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	186,095,000	68,654,000	23,604,000	278,353,000
100000100001000	General Management and Supervision	180,014,000	65,598,000	23,604,000	269,216,000
	National Capital Region (NCR)	32,901,000	25,515,000		58,416,000
	Central Office	32,901,000	25,515,000		58,416,000
	Region I - Ilocos	9,748,000	2,419,000		12,167,000
	Regional Office - I	9,748,000	2,419,000		12,167,000
	Cordillera Administrative Region (CAR)	11,580,000	2,378,000		13,958,000
	Regional Office - CAR	11,580,000	2,378,000		13,958,000
	Region II - Cagayan Valley	11,720,000	2,938,000		14,658,000
	Regional Office - II	11,720,000	2,938,000		14,658,000
	Region III - Central Luzon	9,317,000	2,428,000	23,604,000	35,349,000
	Regional Office - III	9,317,000	2,428,000	23,604,000	35,349,000
	Region IVA - CALABARZON	7,641,000	2,984,000		10,625,000
	Regional Office - IVA	7,641,000	2,984,000		10,625,000
	Region IVB - MIMAROPA	5,025,000	2,499,000		7,524,000
	Regional Office - IV B	5,025,000	2,499,000		7,524,000
	Region V - Bicol	11,355,000	2,955,000		14,310,000
	Regional Office - V	11,355,000	2,955,000		14,310,000
	Region VI - Western Visayas	10,354,000	2,569,000		12,923,000
	Regional Office - VI	10,354,000	2,569,000		12,923,000
	Region VII - Central Visayas	9,548,000	2,250,000		11,798,000
	Regional Office - VII	9,548,000	2,250,000		11,798,000
	Region VIII - Eastern Visayas	8,373,000	2,690,000		11,063,000
	Regional Office - VIII	8,373,000	2,690,000		11,063,000
	Region IX - Zamboanga Peninsula	11,544,000	2,685,000		14,229,000
	Regional Office - IX	11,544,000	2,685,000		14,229,000

	Region X - Northern Mindanao	<u>8,939,000</u>	<u>2,435,000</u>	<u>11,374,000</u>
	Regional Office - X	8,939,000	2,435,000	11,374,000
	Region XI - Davao	<u>9,550,000</u>	<u>2,550,000</u>	<u>12,100,000</u>
	Regional Office - XI	9,550,000	2,550,000	12,100,000
	Region XII - SOCCSKSARGEN	<u>11,333,000</u>	<u>3,405,000</u>	<u>14,738,000</u>
	Regional Office - XII	11,333,000	3,405,000	14,738,000
	Region XIII - CARAGA	<u>11,086,000</u>	<u>2,898,000</u>	<u>13,984,000</u>
	Regional Office - XIII	11,086,000	2,898,000	13,984,000
100000100002000	Human Resource Development	<u>811,000</u>	<u>3,056,000</u>	<u>3,867,000</u>
	National Capital Region (NCR)	<u>811,000</u>	<u>3,056,000</u>	<u>3,867,000</u>
	Central Office	811,000	3,056,000	3,867,000
100000100003000	Administration of Personnel Benefits	<u>5,270,000</u>		<u>5,270,000</u>
	National Capital Region (NCR)	<u>1,440,000</u>		<u>1,440,000</u>
	Central Office	1,440,000		1,440,000
	Cordillera Administrative Region (CAR)	<u>126,000</u>		<u>126,000</u>
	Regional Office - CAR	126,000		126,000
	Region IVB - MIMAROPA	<u>449,000</u>		<u>449,000</u>
	Regional Office - IV B	449,000		449,000
	Region V - Bicol	<u>875,000</u>		<u>875,000</u>
	Regional Office - V	875,000		875,000
	Region VI - Western Visayas	<u>228,000</u>		<u>228,000</u>
	Regional Office - VI	228,000		228,000
	Region VIII - Eastern Visayas	<u>531,000</u>		<u>531,000</u>
	Regional Office - VIII	531,000		531,000
	Region XI - Davao	<u>1,478,000</u>		<u>1,478,000</u>
	Regional Office - XI	1,478,000		1,478,000
	Region XII - SOCCSKSARGEN	<u>143,000</u>		<u>143,000</u>
	Regional Office - XII	143,000		143,000
	Sub-total, General Administration and Support	<u>186,095,000</u>	<u>68,654,000</u>	<u>278,353,000</u>
2000000000000000	Support to Operations	<u>42,127,000</u>	<u>125,589,000</u>	<u>175,196,000</u>
200000100001000	Planning and Policy Formulation	<u>9,082,000</u>	<u>113,027,000</u>	<u>129,589,000</u>

National Capital Region (NCR)	<u>8,574,000</u>	<u>107,486,000</u>	<u>7,480,000</u>	<u>123,540,000</u>
Central Office	8,574,000	107,486,000	7,480,000	123,540,000
Region I - Ilocos		<u>369,000</u>		<u>369,000</u>
Regional Office - I		369,000		369,000
Cordillera Administrative Region (CAR)		<u>371,000</u>		<u>371,000</u>
Regional Office - CAR		371,000		371,000
Region II - Cagayan Valley		<u>369,000</u>		<u>369,000</u>
Regional Office - II		369,000		369,000
Region III - Central Luzon		<u>370,000</u>		<u>370,000</u>
Regional Office - III		370,000		370,000
Region IVA - CALABARZON		<u>370,000</u>		<u>370,000</u>
Regional Office - IVA		370,000		370,000
Region IVB - MIMAROPA		<u>369,000</u>		<u>369,000</u>
Regional Office - IV B		369,000		369,000
Region V - Bicol	<u>508,000</u>	<u>370,000</u>		<u>878,000</u>
Regional Office - V	508,000	370,000		878,000
Region VI - Western Visayas		<u>369,000</u>		<u>369,000</u>
Regional Office - VI		369,000		369,000
Region VII - Central Visayas		<u>369,000</u>		<u>369,000</u>
Regional Office - VII		369,000		369,000
Region VIII - Eastern Visayas		<u>370,000</u>		<u>370,000</u>
Regional Office - VIII		370,000		370,000
Region IX - Zamboanga Peninsula		<u>368,000</u>		<u>368,000</u>
Regional Office - IX		368,000		368,000
Region X - Northern Mindanao		<u>370,000</u>		<u>370,000</u>
Regional Office - X		370,000		370,000
Region XI - Davao		<u>368,000</u>		<u>368,000</u>
Regional Office - XI		368,000		368,000
Region XII - SOCCSKSARGEN		<u>369,000</u>		<u>369,000</u>
Regional Office - XII		369,000		369,000

	Region XIII - CARAGA	<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
	Regional Office - XIII	<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
200000100002000	Mineral Economics, Information and Communication Plan	<u>9,389,000</u>	<u>6,680,000</u>	<u>16,069,000</u>
	National Capital Region (NCR)	<u>9,389,000</u>	<u>6,680,000</u>	<u>16,069,000</u>
	Central Office	<u>9,389,000</u>	<u>6,680,000</u>	<u>16,069,000</u>
200000100003000	Research and Development	<u>23,656,000</u>	<u>5,882,000</u>	<u>29,538,000</u>
	National Capital Region (NCR)	<u>23,656,000</u>	<u>5,882,000</u>	<u>29,538,000</u>
	Central Office	<u>23,656,000</u>	<u>5,882,000</u>	<u>29,538,000</u>
	Sub-total, Support to Operations	<u>42,127,000</u>	<u>125,589,000</u>	<u>7,480,000</u>
3000000000000000	Operations	<u>378,648,000</u>	<u>432,969,000</u>	<u>35,100,000</u>
3100000000000000	00 : Natural Resources Sustainably Managed	<u>288,803,000</u>	<u>94,152,000</u>	<u>382,955,000</u>
3101000000000000	MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	<u>254,431,000</u>	<u>57,848,000</u>	<u>312,279,000</u>
310100100001000	Mineral Regulation Services	<u>254,431,000</u>	<u>57,848,000</u>	<u>312,279,000</u>
	National Capital Region (NCR)	<u>47,766,000</u>	<u>22,289,000</u>	<u>70,055,000</u>
	Central Office	<u>47,766,000</u>	<u>22,289,000</u>	<u>70,055,000</u>
	Region I - Ilocos	<u>12,460,000</u>	<u>2,519,000</u>	<u>14,979,000</u>
	Regional Office - I	<u>12,460,000</u>	<u>2,519,000</u>	<u>14,979,000</u>
	Cordillera Administrative Region (CAR)	<u>16,771,000</u>	<u>1,055,000</u>	<u>17,826,000</u>
	Regional Office - CAR	<u>16,771,000</u>	<u>1,055,000</u>	<u>17,826,000</u>
	Region II - Cagayan Valley	<u>12,192,000</u>	<u>735,000</u>	<u>12,927,000</u>
	Regional Office - II	<u>12,192,000</u>	<u>735,000</u>	<u>12,927,000</u>
	Region III - Central Luzon	<u>14,095,000</u>	<u>1,296,000</u>	<u>15,391,000</u>
	Regional Office - III	<u>14,095,000</u>	<u>1,296,000</u>	<u>15,391,000</u>
	Region IVA - CALABARZON	<u>12,326,000</u>	<u>1,507,000</u>	<u>13,833,000</u>
	Regional Office - IVA	<u>12,326,000</u>	<u>1,507,000</u>	<u>13,833,000</u>
	Region IVB - MIMAROPA	<u>12,999,000</u>	<u>2,677,000</u>	<u>15,676,000</u>
	Regional Office - IV B	<u>12,999,000</u>	<u>2,677,000</u>	<u>15,676,000</u>
	Region V - Bicol	<u>13,770,000</u>	<u>1,912,000</u>	<u>15,682,000</u>
	Regional Office - V	<u>13,770,000</u>	<u>1,912,000</u>	<u>15,682,000</u>
	Region VI - Western Visayas	<u>16,905,000</u>	<u>694,000</u>	<u>17,599,000</u>
	Regional Office - VI	<u>16,905,000</u>	<u>694,000</u>	<u>17,599,000</u>

Region VII - Central Visayas	<u>9,373,000</u>	<u>3,946,000</u>	<u>13,319,000</u>
Regional Office - VII	9,373,000	3,946,000	13,319,000
Region VIII - Eastern Visayas	<u>14,017,000</u>	<u>900,000</u>	<u>14,917,000</u>
Regional Office - VIII	14,017,000	900,000	14,917,000
Region IX - Zamboanga Peninsula	<u>13,976,000</u>	<u>818,000</u>	<u>14,794,000</u>
Regional Office - IX	13,976,000	818,000	14,794,000
Region X - Northern Mindanao	<u>13,157,000</u>	<u>3,102,000</u>	<u>16,259,000</u>
Regional Office - X	13,157,000	3,102,000	16,259,000
Region XI - Davao	<u>14,371,000</u>	<u>1,007,000</u>	<u>15,378,000</u>
Regional Office - XI	14,371,000	1,007,000	15,378,000
Region XII - SOCCSKSARGEN	<u>16,973,000</u>	<u>354,000</u>	<u>17,327,000</u>
Regional Office - XII	16,973,000	354,000	17,327,000
Region XIII - CARAGA	<u>13,280,000</u>	<u>13,037,000</u>	<u>26,317,000</u>
Regional Office - XIII	13,280,000	13,037,000	26,317,000
3102000000000000 MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	<u>34,372,000</u>	<u>36,304,000</u>	<u>70,676,000</u>
310200100001000 Mineral Resources Development	34,372,000	36,304,000	70,676,000
National Capital Region (NCR)	<u>30,631,000</u>	<u>31,715,000</u>	<u>62,346,000</u>
Central Office	30,631,000	31,715,000	62,346,000
Region I - Ilocos		<u>225,000</u>	<u>225,000</u>
Regional Office - I		225,000	225,000
Cordillera Administrative Region (CAR)		<u>183,000</u>	<u>183,000</u>
Regional Office - CAR		183,000	183,000
Region II - Cagayan Valley		<u>225,000</u>	<u>225,000</u>
Regional Office - II		225,000	225,000
Region III - Central Luzon		<u>182,000</u>	<u>182,000</u>
Regional Office - III		182,000	182,000
Region IVA - CALABARZON		<u>161,000</u>	<u>161,000</u>
Regional Office - IVA		161,000	161,000
Region IVB - MIMAROPA		<u>753,000</u>	<u>753,000</u>
Regional Office - IV B		753,000	753,000
Region V - Bicol	<u>3,741,000</u>	<u>279,000</u>	<u>4,020,000</u>
Regional Office - V	3,741,000	279,000	4,020,000

Region VI - Western Visayas		<u>222,000</u>		<u>222,000</u>
Regional Office - VI		222,000		222,000
Region VII - Central Visayas		<u>182,000</u>		<u>182,000</u>
Regional Office - VII		182,000		182,000
Region VIII - Eastern Visayas		<u>192,000</u>		<u>192,000</u>
Regional Office - VIII		192,000		192,000
Region IX - Zamboanga Peninsula		<u>191,000</u>		<u>191,000</u>
Regional Office - IX		191,000		191,000
Region X - Northern Mindanao		<u>1,130,000</u>		<u>1,130,000</u>
Regional Office - X		1,130,000		1,130,000
Region XI - Davao		<u>254,000</u>		<u>254,000</u>
Regional Office - XI		254,000		254,000
Region XII - SOCCSKSARGEN		<u>194,000</u>		<u>194,000</u>
Regional Office - XII		194,000		194,000
Region XIII - CARAGA		<u>216,000</u>		<u>216,000</u>
Regional Office - XIII		216,000		216,000
32000000000000000000 00 : Adaptive Capacities of Human Communities and Natural Systems Improved	<u>89,845,000</u>	<u>338,817,000</u>	<u>35,100,000</u>	<u>463,762,000</u>
32030000000000000000 GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	<u>89,845,000</u>	<u>338,817,000</u>	<u>35,100,000</u>	<u>463,762,000</u>
320300100001000 Geological Assessment for Risk Reduction and Resiliency	<u>89,845,000</u>	<u>338,817,000</u>	<u>35,100,000</u>	<u>463,762,000</u>
National Capital Region (NCR)	<u>7,744,000</u>	<u>116,433,000</u>	<u>35,100,000</u>	<u>159,277,000</u>
Central Office	7,744,000	116,433,000	35,100,000	159,277,000
Region I - Ilocos	<u>3,171,000</u>	<u>15,184,000</u>		<u>18,355,000</u>
Regional Office - I	3,171,000	15,184,000		18,355,000
Cordillera Administrative Region (CAR)	<u>6,313,000</u>	<u>15,174,000</u>		<u>21,487,000</u>
Regional Office - CAR	6,313,000	15,174,000		21,487,000
Region II - Cagayan Valley	<u>4,354,000</u>	<u>14,714,000</u>		<u>19,068,000</u>
Regional Office - II	4,354,000	14,714,000		19,068,000
Region III - Central Luzon	<u>5,148,000</u>	<u>14,304,000</u>		<u>19,452,000</u>
Regional Office - III	5,148,000	14,304,000		19,452,000

Region IVA - CALABARZON	<u>7,519,000</u>	<u>15,107,000</u>	<u>22,626,000</u>
Regional Office - IVA	7,519,000	15,107,000	22,626,000
Region IVB - MIMAROPA	<u>7,399,000</u>	<u>15,471,000</u>	<u>22,870,000</u>
Regional Office - IV B	7,399,000	15,471,000	22,870,000
Region V - Bicol	<u>4,494,000</u>	<u>14,636,000</u>	<u>19,130,000</u>
Regional Office - V	4,494,000	14,636,000	19,130,000
Region VI - Western Visayas	<u>3,727,000</u>	<u>14,206,000</u>	<u>17,933,000</u>
Regional Office - VI	3,727,000	14,206,000	17,933,000
Region VII - Central Visayas	<u>6,374,000</u>	<u>16,959,000</u>	<u>23,333,000</u>
Regional Office - VII	6,374,000	16,959,000	23,333,000
Region VIII - Eastern Visayas	<u>5,602,000</u>	<u>12,657,000</u>	<u>18,259,000</u>
Regional Office - VIII	5,602,000	12,657,000	18,259,000
Region IX - Zamboanga Peninsula	<u>5,885,000</u>	<u>13,420,000</u>	<u>19,305,000</u>
Regional Office - IX	5,885,000	13,420,000	19,305,000
Region X - Northern Mindanao	<u>4,527,000</u>	<u>12,376,000</u>	<u>16,903,000</u>
Regional Office - X	4,527,000	12,376,000	16,903,000
Region XI - Davao	<u>4,442,000</u>	<u>14,804,000</u>	<u>19,246,000</u>
Regional Office - XI	4,442,000	14,804,000	19,246,000
Region XII - SOCCSKSARGEN	<u>4,756,000</u>	<u>17,246,000</u>	<u>22,002,000</u>
Regional Office - XII	4,756,000	17,246,000	22,002,000
Region XIII - CARAGA	<u>8,390,000</u>	<u>16,126,000</u>	<u>24,516,000</u>
Regional Office - XIII	8,390,000	16,126,000	24,516,000
Sub-total, Operations	<u>378,648,000</u>	<u>432,969,000</u>	<u>35,100,000</u> <u>846,717,000</u>
 TOTAL NEW APPROPRIATIONS	 P <u>606,870,000</u>	 P <u>627,212,000</u>	 P <u>66,184,000</u> P <u>1,300,266,000</u>
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	388,976	401,709	463,806
Total Permanent Positions	<u>388,976</u>	<u>401,709</u>	<u>463,806</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,372	22,368	23,472
Representation Allowance	4,197	3,522	3,504
Transportation Allowance	3,825	3,522	3,504
Clothing and Uniform Allowance	4,665	4,660	5,868
Honoraria	990		
Mid-Year Bonus - Civilian	30,552	33,471	38,651
Year End Bonus	31,138	33,471	38,651
Cash Gift	4,617	4,660	4,890
Productivity Enhancement Incentive	4,635	4,660	4,890
Performance Based Bonus	14,355		
Step Increment		1,005	1,156
Collective Negotiation Agreement	22,266		
Total Other Compensation Common to All	<u>143,612</u>	<u>111,339</u>	<u>124,586</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	3,394	20,545	5,837
Other Personnel Benefits	1,225		
Anniversary Bonus - Civilian	203		
Total Other Compensation for Specific Groups	<u>4,822</u>	<u>20,545</u>	<u>5,837</u>
Other Benefits			
Retirement and Life Insurance Premiums	45,386	48,209	55,658
PAG-IBIG Contributions	1,130	1,117	1,174
PhilHealth Contributions	3,492	3,531	5,023
Employees Compensation Insurance Premiums	1,114	1,117	1,174
Loyalty Award - Civilian	50		
Terminal Leave	5,838	5,413	5,270
Total Other Benefits	<u>57,010</u>	<u>59,387</u>	<u>68,299</u>
TOTAL PERSONNEL SERVICES	<u>594,420</u>	<u>592,980</u>	<u>662,528</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	106,864	122,400	110,481
Training and Scholarship Expenses	31,099	57,359	44,400
Supplies and Materials Expenses	96,573	92,599	150,243
Utility Expenses	24,204	39,039	31,544
Communication Expenses	12,747	17,287	16,480
Survey, Research, Exploration and Development Expenses	155	475	525
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,608	1,600	1,589
Professional Services	126,966	102,728	99,874
General Services	40,167	50,196	50,216
Repairs and Maintenance	56,806	49,731	56,146
Taxes, Insurance Premiums and Other Fees	3,989	4,624	4,844
Labor and Wages	4,140	8,642	3,767

Other Maintenance and Operating Expenses			
Advertising Expenses	399	1,401	1,148
Printing and Publication Expenses	9,427	3,319	1,644
Representation Expenses	30,442	17,543	16,634
Transportation and Delivery Expenses	19,160	25,366	12,177
Rent/Lease Expenses	13,264	19,284	19,368
Membership Dues and Contributions to Organizations	255	224	237
Subscription Expenses	17,313	22,489	36,492
Other Maintenance and Operating Expenses	668	4,628	14,222
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>596,246</u>	<u>640,934</u>	<u>672,031</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,190,666</u>	<u>1,233,914</u>	<u>1,334,559</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	10,000	10,000	
Buildings and Other Structures	10,000		23,604
Machinery and Equipment Outlay	54,211	46,350	76,671
Transportation Equipment Outlay	8,400	9,090	6,000
Furniture, Fixtures and Books Outlay	17	3,000	90
Other Property Plant and Equipment Outlay	38		
Intangible Assets Outlay	439		
TOTAL CAPITAL OUTLAYS	<u>83,105</u>	<u>68,440</u>	<u>106,365</u>
GRAND TOTAL	<u>1,273,771</u>	<u>1,302,354</u>	<u>1,440,924</u>

STRATEGIC OBJECTIVES

SECTOR/OUTCOME : Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

ORGANIZATIONAL OUTCOME : Natural Resources Sustainably Managed
Adaptive Capacities of Human Communities and Natural Systems Improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Adaptive Capacities of Communities Improved		
LGUs/barangays informed on the use of geohazard maps	12,979 barangays informed on the use of geohazard maps	13,064 barangays informed on the use of geohazard maps
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES		
Number of new mineral reservation areas assessed/endorsed for declaration	15	15
Percentage of identified mineral reservation area that is surveyed	100%	100%
Percentage of stakeholders who rate the quality of MGB mineral reservation maps as good or better	90%	On going validation. Data will be available by August 2018
Percentage increase in Peso value for royalty payments collected	10%	11.76%

Percentage of the Philippine territory surveyed (geological exploration)	10%	10%
MFO 2: MINING REGULATION SERVICES		
Permit Issuance		
Number of mining permits/contracts and other mining-related permits/documents approved/endorsed for approval	2,245	6,244
Percentage of mining permits/contracts and other mining-related permits/documents approved/endorsed for approval within 4 months from filing of application	90%	98.99%
Monitoring		
Number of mining permits/contracts monitored and/or inspected with reports issued	860	890
Percentage of mining permits/contracts with 1 or more violations over the last 3 years	10%	1.01%
Percentage of mining permits/contracts that have been inspected more than twice in the last 2 years	100%	100%
Enforcement		
Number of violations or complaints acted upon with reports issued	177	288
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%	12.11%
Percentage of complaints or detected violations that are acted upon earlier than the prescribed period	90%	96.09%
NOTE : Inclusive of Targets funded from other sources, e.g. Special Account in the General Fund		

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Natural Resources Sustainably Managed			
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM			
Outcome Indicators			
1. Percentage increase in the revenues of government from mineral resources development	5%	-16.12%	5%
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations	60%	N/A	60%
Output Indicators			
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period	2,482	6,244	3,377
2. Number of mining permits/contracts monitored	788	890	910
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM			
Outcome Indicator			
1. Number of LGUs informed of their geology and mineral potential	12	N/A	12
Output Indicators			
1. Percentage of total Philippine area surveyed for geology and mineral potential	10%	10%	10%

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2. Number of new mineral reservation areas assessed/ endorsed for declaration	15	15	15
Adaptive Capacities of Human Communities and Natural Systems Improved			
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM			
Outcome Indicator			
1. Percentage of LGUs that included geohazard information in their Disaster Risk Reduction and Mitigation Plan, Comprehensive Land Use Plan, and/or Development Plans	50%	N/A	50%
Output Indicators			
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted	200	204	180
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards	235	13,064 barangays	200
3. Number of LGUs assessed for groundwater resources and vulnerability	24 provinces	34 provinces	90 cities/municipalities