

C. MINES AND GEOSCIENCES BUREAU

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>1,305,020</u>	<u>1,341,525</u>	<u>1,239,228</u>
General Fund	1,305,020	1,341,525	1,239,228
Automatic Appropriations	<u>151,498</u>	<u>147,358</u>	<u>151,409</u>
Retirement and Life Insurance Premiums	60,420	62,358	66,409
Special Account	91,078	85,000	85,000
Continuing Appropriations	<u>48,856</u>	<u>17,106</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	4,982		
R.A. No. 11518		1,519	
Unobligated Releases for MOOE			
R.A. No. 11465	43,806		
R.A. No. 11518		15,587	
Unobligated Releases for PS			
R.A. No. 11465	68		
Budgetary Adjustment(s)	<u>13,134</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	41,822		
Pension and Gratuity Fund	1,864		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 30,552)		
Total Available Appropriations	<u>1,518,508</u>	<u>1,505,989</u>	<u>1,390,637</u>
Unused Appropriations	<u>( 27,787)</u>	<u>( 17,106)</u>	
Unobligated Allotment	<u>( 27,787)</u>	<u>( 17,106)</u>	
TOTAL OBLIGATIONS	<u>1,490,721</u>	<u>1,488,883</u>	<u>1,390,637</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	380,641,000	325,981,000	343,896,000
Regular	380,641,000	325,981,000	343,896,000
PS	296,378,000	257,143,000	277,625,000
MOOE	64,373,000	68,838,000	66,271,000
CO	19,890,000		
Support to Operations	169,206,000	199,420,000	98,340,000
Regular	169,206,000	199,420,000	98,340,000
PS	48,268,000	52,018,000	57,333,000
MOOE	89,525,000	82,830,000	41,007,000
CO	31,413,000	64,572,000	
Operations	940,874,000	963,482,000	948,401,000
Regular	940,874,000	963,482,000	948,401,000
PS	478,022,000	470,832,000	498,722,000
MOOE	424,359,000	452,469,000	409,498,000
CO	38,493,000	40,181,000	40,181,000
TOTAL AGENCY BUDGET	1,490,721,000	1,488,883,000	1,390,637,000
Regular	1,490,721,000	1,488,883,000	1,390,637,000
PS	822,668,000	779,993,000	833,680,000
MOOE	578,257,000	604,137,000	516,776,000
CO	89,796,000	104,753,000	40,181,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	1,349	1,349	1,349
Total Number of Filled Positions	976	989	989

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,239,228,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	293,712,000	93,953,000		387,665,000
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	33,765,000	55,754,000		89,519,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	128,211,000	214,972,000		343,183,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	214,070,000	162,476,000		376,546,000
Regional Allocation	553,201,000	309,481,000		862,682,000
Region I - Ilocos	37,003,000	18,346,000		55,349,000
Cordillera Administrative Region (CAR)	34,623,000	20,233,000		54,856,000
Region II - Cagayan Valley	36,783,000	16,802,000		53,585,000
Region III - Central Luzon	36,636,000	22,426,000		59,062,000
Region IVA - CALABARZON	36,456,000	23,331,000		59,787,000
Region IVB - MIMAROPA	37,779,000	22,342,000		60,121,000
Region V - Bicol	43,748,000	19,162,000		62,910,000
Region VI - Western Visayas	36,852,000	18,545,000		55,397,000
Region VII - Central Visayas	38,110,000	21,289,000		59,399,000
Region VIII - Eastern Visayas	36,696,000	17,730,000		54,426,000
Region IX - Zamboanga Peninsula	37,002,000	19,151,000		56,153,000
Region X - Northern Mindanao	35,963,000	19,886,000		55,849,000
Region XI - Davao	33,605,000	21,599,000		55,204,000
Region XII - SOCCSKSARGEN	36,920,000	18,451,000		55,371,000
Region XIII - CARAGA	35,025,000	30,188,000		65,213,000
<b>TOTAL AGENCY BUDGET</b>	<b>767,271,000</b>	<b>471,957,000</b>		<b>1,239,228,000</b>

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.

- 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:
  - 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

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	259,170,000	66,271,000		325,441,000
100000100001000	General Management and Supervision	249,145,000	64,322,000		313,467,000
	National Capital Region (NCR)	66,893,000	19,865,000		86,758,000

Region I - Ilocos	<u>12,106,000</u>	<u>2,965,000</u>	<u>15,071,000</u>
Regional Office - I	12,106,000	2,965,000	15,071,000
Cordillera Administrative Region (CAR)	<u>11,820,000</u>	<u>2,735,000</u>	<u>14,555,000</u>
Regional Office - CAR	11,820,000	2,735,000	14,555,000
Region II - Cagayan Valley	<u>13,210,000</u>	<u>3,074,000</u>	<u>16,284,000</u>
Regional Office - II	13,210,000	3,074,000	16,284,000
Region III - Central Luzon	<u>10,960,000</u>	<u>3,580,000</u>	<u>14,540,000</u>
Regional Office - III	10,960,000	3,580,000	14,540,000
Region IVA - CALABARZON	<u>9,983,000</u>	<u>2,669,000</u>	<u>12,652,000</u>
Regional Office - IVA	9,983,000	2,669,000	12,652,000
Region IVB - MIMAROPA	<u>11,702,000</u>	<u>3,154,000</u>	<u>14,856,000</u>
Regional Office - IVB	11,702,000	3,154,000	14,856,000
Region V - Bicol	<u>14,148,000</u>	<u>3,281,000</u>	<u>17,429,000</u>
Regional Office - V	14,148,000	3,281,000	17,429,000
Region VI - Western Visayas	<u>14,169,000</u>	<u>2,422,000</u>	<u>16,591,000</u>
Regional Office - VI	14,169,000	2,422,000	16,591,000
Region VII - Central Visayas	<u>10,925,000</u>	<u>2,542,000</u>	<u>13,467,000</u>
Regional Office - VII	10,925,000	2,542,000	13,467,000
Region VIII - Eastern Visayas	<u>12,311,000</u>	<u>2,248,000</u>	<u>14,559,000</u>
Regional Office - VIII	12,311,000	2,248,000	14,559,000
Region IX - Zamboanga Peninsula	<u>11,316,000</u>	<u>3,107,000</u>	<u>14,423,000</u>
Regional Office - IX	11,316,000	3,107,000	14,423,000
Region X - Northern Mindanao	<u>12,071,000</u>	<u>2,730,000</u>	<u>14,801,000</u>
Regional Office - X	12,071,000	2,730,000	14,801,000
Region XI - Davao	<u>11,367,000</u>	<u>3,331,000</u>	<u>14,698,000</u>
Regional Office - XI	11,367,000	3,331,000	14,698,000
Region XII - SOCCSKSARGEN	<u>14,580,000</u>	<u>3,538,000</u>	<u>18,118,000</u>
Regional Office - XII	14,580,000	3,538,000	18,118,000
Region XIII - CARAGA	<u>11,584,000</u>	<u>3,081,000</u>	<u>14,665,000</u>
Regional Office - XIII	11,584,000	3,081,000	14,665,000

100000100002000	Human Resource Development	<u>994,000</u>	<u>1,949,000</u>	<u>2,943,000</u>
	National Capital Region (NCR)	<u>994,000</u>	<u>1,949,000</u>	<u>2,943,000</u>
	Central Office	994,000	1,949,000	2,943,000
100000100003000	Administration of Personnel Benefits	<u>9,031,000</u>		<u>9,031,000</u>
	National Capital Region (NCR)	<u>2,841,000</u>		<u>2,841,000</u>
	Central Office	2,841,000		2,841,000
	Region II - Cagayan Valley	<u>1,422,000</u>		<u>1,422,000</u>
	Regional Office - II	1,422,000		1,422,000
	Region V - Bicol	<u>307,000</u>		<u>307,000</u>
	Regional Office - V	307,000		307,000
	Region VII - Central Visayas	<u>3,210,000</u>		<u>3,210,000</u>
	Regional Office - VII	3,210,000		3,210,000
	Region VIII - Eastern Visayas	<u>1,155,000</u>		<u>1,155,000</u>
	Regional Office - VIII	1,155,000		1,155,000
	Region IX - Zamboanga Peninsula	<u>96,000</u>		<u>96,000</u>
	Regional Office - IX	96,000		96,000
	Sub-total, General Administration and Support	<u>259,170,000</u>	<u>66,271,000</u>	<u>325,441,000</u>
2000000000000000	Support to Operations	<u>52,413,000</u>	<u>41,007,000</u>	<u>93,420,000</u>
200000100001000	Planning and Policy Formulation	<u>15,029,000</u>	<u>32,596,000</u>	<u>47,625,000</u>
	National Capital Region (NCR)	<u>15,029,000</u>	<u>32,596,000</u>	<u>47,625,000</u>
	Central Office	15,029,000	32,596,000	47,625,000
200000100002000	Mineral Economics, Information and Communication Plan	<u>11,115,000</u>	<u>3,443,000</u>	<u>14,558,000</u>
	National Capital Region (NCR)	<u>11,115,000</u>	<u>3,443,000</u>	<u>14,558,000</u>
	Central Office	11,115,000	3,443,000	14,558,000
200000100003000	Research and Development	<u>26,269,000</u>	<u>4,968,000</u>	<u>31,237,000</u>
	National Capital Region (NCR)	<u>26,269,000</u>	<u>4,968,000</u>	<u>31,237,000</u>
	Central Office	26,269,000	4,968,000	31,237,000
	Sub-total, Support to Operations	<u>52,413,000</u>	<u>41,007,000</u>	<u>93,420,000</u>
3000000000000000	Operations	<u>455,688,000</u>	<u>364,679,000</u>	<u>820,367,000</u>
3101000000000000	MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	<u>293,712,000</u>	<u>93,953,000</u>	<u>387,665,000</u>

310100100001000	Mineral Regulation Services	293,712,000	93,953,000	387,665,000
	National Capital Region (NCR)	45,598,000	11,427,000	57,025,000
	Central Office	45,598,000	11,427,000	57,025,000
	Region I - Ilocos	17,728,000	4,435,000	22,163,000
	Regional Office - I	17,728,000	4,435,000	22,163,000
	Cordillera Administrative Region (CAR)	14,521,000	5,918,000	20,439,000
	Regional Office - CAR	14,521,000	5,918,000	20,439,000
	Region II - Cagayan Valley	17,001,000	2,779,000	19,780,000
	Regional Office - II	17,001,000	2,779,000	19,780,000
	Region III - Central Luzon	17,310,000	7,264,000	24,574,000
	Regional Office - III	17,310,000	7,264,000	24,574,000
	Region IVA - CALABARZON	18,672,000	6,021,000	24,693,000
	Regional Office - IVA	18,672,000	6,021,000	24,693,000
	Region IVB - MIMAROPA	18,401,000	6,586,000	24,987,000
	Regional Office - IVB	18,401,000	6,586,000	24,987,000
	Region V - Bicol	18,809,000	5,280,000	24,089,000
	Regional Office - V	18,809,000	5,280,000	24,089,000
	Region VI - Western Visayas	15,621,000	4,028,000	19,649,000
	Regional Office - VI	15,621,000	4,028,000	19,649,000
	Region VII - Central Visayas	14,394,000	4,695,000	19,089,000
	Regional Office - VII	14,394,000	4,695,000	19,089,000
	Region VIII - Eastern Visayas	18,176,000	4,404,000	22,580,000
	Regional Office - VIII	18,176,000	4,404,000	22,580,000
	Region IX - Zamboanga Peninsula	17,187,000	3,971,000	21,158,000
	Regional Office - IX	17,187,000	3,971,000	21,158,000
	Region X - Northern Mindanao	15,511,000	5,934,000	21,445,000
	Regional Office - X	15,511,000	5,934,000	21,445,000
	Region XI - Davao	14,998,000	6,012,000	21,010,000
	Regional Office - XI	14,998,000	6,012,000	21,010,000
	Region XII - SOCCSKSARGEN	15,121,000	2,433,000	17,554,000
	Regional Office - XII	15,121,000	2,433,000	17,554,000

	Region XIII - CARAGA	<u>14,664,000</u>	<u>12,766,000</u>	<u>27,430,000</u>
	Regional Office - XIII	14,664,000	12,766,000	27,430,000
310200000000000	MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	<u>33,765,000</u>	<u>55,754,000</u>	<u>89,519,000</u>
310200100001000	Mineral Resources Development	<u>33,765,000</u>	<u>55,754,000</u>	<u>89,519,000</u>
	National Capital Region (NCR)	<u>33,765,000</u>	<u>23,817,000</u>	<u>57,582,000</u>
	Central Office	33,765,000	23,817,000	57,582,000
	Region I - Ilocos		<u>1,157,000</u>	<u>1,157,000</u>
	Regional Office - I		1,157,000	1,157,000
	Cordillera Administrative Region (CAR)		<u>2,959,000</u>	<u>2,959,000</u>
	Regional Office - CAR		2,959,000	2,959,000
	Region II - Cagayan Valley		<u>1,671,000</u>	<u>1,671,000</u>
	Regional Office - II		1,671,000	1,671,000
	Region III - Central Luzon		<u>1,765,000</u>	<u>1,765,000</u>
	Regional Office - III		1,765,000	1,765,000
	Region IVA - CALABARZON		<u>2,676,000</u>	<u>2,676,000</u>
	Regional Office - IVA		2,676,000	2,676,000
	Region IVB - MIMAROPA		<u>2,098,000</u>	<u>2,098,000</u>
	Regional Office - IVB		2,098,000	2,098,000
	Region V - Bicol		<u>776,000</u>	<u>776,000</u>
	Regional Office - V		776,000	776,000
	Region VI - Western Visayas		<u>1,362,000</u>	<u>1,362,000</u>
	Regional Office - VI		1,362,000	1,362,000
	Region VII - Central Visayas		<u>2,814,000</u>	<u>2,814,000</u>
	Regional Office - VII		2,814,000	2,814,000
	Region VIII - Eastern Visayas		<u>2,159,000</u>	<u>2,159,000</u>
	Regional Office - VIII		2,159,000	2,159,000
	Region IX - Zamboanga Peninsula		<u>2,524,000</u>	<u>2,524,000</u>
	Regional Office - IX		2,524,000	2,524,000
	Region X - Northern Mindanao		<u>1,423,000</u>	<u>1,423,000</u>
	Regional Office - X		1,423,000	1,423,000

	Region XI - Davao	<u>2,663,000</u>	<u>2,663,000</u>	<u>2,663,000</u>
	Regional Office - XI	2,663,000	2,663,000	2,663,000
	Region XII - SOCCSKSARGEN	<u>2,499,000</u>	<u>2,499,000</u>	<u>2,499,000</u>
	Regional Office - XII	2,499,000	2,499,000	2,499,000
	Region XIII - CARAGA	<u>3,391,000</u>	<u>3,391,000</u>	<u>3,391,000</u>
	Regional Office - XIII	3,391,000	3,391,000	3,391,000
3203000000000000	GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	<u>128,211,000</u>	<u>214,972,000</u>	<u>343,183,000</u>
320300100001000	Geological Assessment for Risk Reduction and Resiliency	<u>128,211,000</u>	<u>214,972,000</u>	<u>343,183,000</u>
	National Capital Region (NCR)	<u>11,566,000</u>	<u>64,411,000</u>	<u>75,977,000</u>
	Central Office	11,566,000	64,411,000	75,977,000
	Region I - Ilocos	<u>7,169,000</u>	<u>9,789,000</u>	<u>16,958,000</u>
	Regional Office - I	7,169,000	9,789,000	16,958,000
	Cordillera Administrative Region (CAR)	<u>8,282,000</u>	<u>8,621,000</u>	<u>16,903,000</u>
	Regional Office - CAR	8,282,000	8,621,000	16,903,000
	Region II - Cagayan Valley	<u>5,150,000</u>	<u>9,278,000</u>	<u>14,428,000</u>
	Regional Office - II	5,150,000	9,278,000	14,428,000
	Region III - Central Luzon	<u>8,366,000</u>	<u>9,817,000</u>	<u>18,183,000</u>
	Regional Office - III	8,366,000	9,817,000	18,183,000
	Region IVA - CALABARZON	<u>7,801,000</u>	<u>11,965,000</u>	<u>19,766,000</u>
	Regional Office - IVA	7,801,000	11,965,000	19,766,000
	Region IVB - MIMAROPA	<u>7,676,000</u>	<u>10,504,000</u>	<u>18,180,000</u>
	Regional Office - IVB	7,676,000	10,504,000	18,180,000
	Region V - Bicol	<u>10,484,000</u>	<u>9,825,000</u>	<u>20,309,000</u>
	Regional Office - V	10,484,000	9,825,000	20,309,000
	Region VI - Western Visayas	<u>7,062,000</u>	<u>10,733,000</u>	<u>17,795,000</u>
	Regional Office - VI	7,062,000	10,733,000	17,795,000
	Region VII - Central Visayas	<u>9,581,000</u>	<u>11,238,000</u>	<u>20,819,000</u>
	Regional Office - VII	9,581,000	11,238,000	20,819,000
	Region VIII - Eastern Visayas	<u>5,054,000</u>	<u>8,919,000</u>	<u>13,973,000</u>
	Regional Office - VIII	5,054,000	8,919,000	13,973,000



Region IX - Zamboanga Peninsula	<u>8,403,000</u>	<u>9,549,000</u>	<u>17,952,000</u>
Regional Office - IX	8,403,000	9,549,000	17,952,000
Region X - Northern Mindanao	<u>8,381,000</u>	<u>9,799,000</u>	<u>18,180,000</u>
Regional Office - X	8,381,000	9,799,000	18,180,000
Region XI - Davao	<u>7,240,000</u>	<u>9,593,000</u>	<u>16,833,000</u>
Regional Office - XI	7,240,000	9,593,000	16,833,000
Region XII - SOCCSKSARGEN	<u>7,219,000</u>	<u>9,981,000</u>	<u>17,200,000</u>
Regional Office - XII	7,219,000	9,981,000	17,200,000
Region XIII - CARAGA	<u>8,777,000</u>	<u>10,950,000</u>	<u>19,727,000</u>
Regional Office - XIII	8,777,000	10,950,000	19,727,000
Sub-total, Operations	<u>455,688,000</u>	<u>364,679,000</u>	<u>820,367,000</u>
 TOTAL NEW APPROPRIATIONS	 P 767,271,000 =====	 P 471,957,000 =====	 P 1,239,228,000 =====

Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	506,580	519,629	553,413
Total Permanent Positions	<u>506,580</u>	<u>519,629</u>	<u>553,413</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,067	23,376	23,736
Representation Allowance	5,412	3,852	5,118
Transportation Allowance	4,262	3,852	5,118
Clothing and Uniform Allowance	5,778	5,844	5,934
Honoraria	412		
Overtime Pay	1,064		
Mid-Year Bonus - Civilian	41,014	43,303	46,115
Year End Bonus	41,190	43,303	46,115
Cash Gift	4,825	4,870	4,945
Productivity Enhancement Incentive	4,777	4,870	4,945
Step Increment		1,299	1,385
Collective Negotiation Agreement	23,998		
Total Other Compensation Common to All	<u>155,799</u>	<u>134,569</u>	<u>143,411</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	39,274	43,304	43,303
Hazard Duty Pay	6,550		
Longevity Pay	130		

Other Personnel Benefits	12,162		
Anniversary Bonus - Civilian			2,874
Total Other Compensation for Specific Groups	<u>58,116</u>	<u>43,304</u>	<u>46,177</u>
Other Benefits			
Retirement and Life Insurance Premiums	60,391	62,358	66,409
PAG-IBIG Contributions	1,147	1,167	1,187
PhilHealth Contributions	6,482	8,707	12,300
Employees Compensation Insurance Premiums	1,147	1,167	1,187
Loyalty Award - Civilian	145		565
Terminal Leave	32,861	9,092	9,031
Total Other Benefits	<u>102,173</u>	<u>82,491</u>	<u>90,679</u>
TOTAL PERSONNEL SERVICES	<u>822,668</u>	<u>779,993</u>	<u>833,680</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	56,730	105,754	94,815
Training and Scholarship Expenses	14,384	27,253	24,281
Supplies and Materials Expenses	74,654	67,900	53,619
Utility Expenses	25,362	29,926	30,033
Communication Expenses	12,957	13,980	11,510
Awards/Rewards and Prizes			495
Survey, Research, Exploration and Development Expenses	224	480	344
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,806	1,891	1,899
Professional Services	195,754	148,298	123,281
General Services	53,147	75,567	70,087
Repairs and Maintenance	48,846	28,658	24,691
Financial Assistance/Subsidy	10		
Taxes, Insurance Premiums and Other Fees	13,044	12,454	13,073
Labor and Wages	7,015	15,085	10,648
Other Maintenance and Operating Expenses			
Advertising Expenses	415	747	554
Printing and Publication Expenses	1,811	1,302	1,580
Representation Expenses	10,655	12,541	10,287
Transportation and Delivery Expenses	2,112	974	1,159
Rent/Lease Expenses	25,241	35,636	28,132
Membership Dues and Contributions to Organizations	193	284	220
Subscription Expenses	31,760	19,290	10,682
Other Maintenance and Operating Expenses	2,137	6,117	5,386
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>578,257</u>	<u>604,137</u>	<u>516,776</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,400,925</u>	<u>1,384,130</u>	<u>1,350,456</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,202		
Machinery and Equipment Outlay	75,215	104,753	40,181
Furniture, Fixtures and Books Outlay	379		
TOTAL CAPITAL OUTLAYS	<u>89,796</u>	<u>104,753</u>	<u>40,181</u>
GRAND TOTAL	<u>1,490,721</u>	<u>1,488,883</u>	<u>1,390,637</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Natural Resources Sustainably Managed		P 547,531,000
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		P 345,927,000
Outcome Indicators		
1. Percentage increase in the revenues of government from mineral resources development	10%	9.64%
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations	75%	75.24%
Output Indicators		
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period	3,646	4,806
2. Number of mining permits/contracts monitored	1,030	1,122
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM		P 201,604,000
Outcome Indicator		
1. Number of LGUs informed of their geology and mineral potential	12	12
Output Indicators		
1. Percentage of total Philippine area surveyed for geology and mineral potential	6.20%	6.20%
2. Number of new mineral reservation areas assessed/endorsed for declaration	7	7
Adaptive Capacities of Human Communities and Natural Systems Improved		P 393,343,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM		P 393,343,000
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%	71.15%
Output Indicators		
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted	80	81
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards	90 cities/ municipalities	92 cities/ municipalities
3. Number of LGUs assessed for groundwater resources and vulnerability	50 cities/ municipalities	53 cities/ municipalities

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Natural Resources Sustainably Managed		P 607,653,000	P 593,151,000
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		P 402,289,000	P 415,454,000
Outcome Indicators			
1. Percentage increase in the revenues of government from mineral resources development	10%	10%	10%
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations	75%	75%	75%
Output Indicators			
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period	4,806	3,764	3,946
2. Number of mining permits/contracts monitored	1,122	1,226	628

MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM		P 205,364,000	P 177,697,000
Outcome Indicator			
1. Number of LGUs informed of their geology and mineral potential	12	12	12
Output Indicators			
1. Percentage of total Philippine area surveyed for geology and mineral potential	97.00%	5.40%	4.10%
2. Number of new mineral reservation areas assessed/endorsed for declaration	7	8	10
Adaptive Capacities of Human Communities and Natural Systems Improved		P 355,829,000	P 355,250,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM		P 355,829,000	P 355,250,000
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	71.15%	50%	50%
Output Indicators			
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted	1,634	80	71
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards	1,634 cities/municipalities	90 cities/municipalities	100 cities/municipalities
3. Number of LGUs assessed for groundwater resources and vulnerability	1,634 cities/municipalities	50 cities/municipalities	48 cities/municipalities