

C. MINES AND GEOSCIENCES BUREAU

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,341,525</u>	<u>1,249,228</u>	<u>1,471,449</u>
General Fund	1,341,525	1,249,228	1,471,449
Automatic Appropriations	<u>147,943</u>	<u>151,409</u>	<u>211,438</u>
Retirement and Life Insurance Premiums	62,943	66,409	64,438
Special Account	85,000	85,000	147,000
Continuing Appropriations	<u>17,106</u>	<u>5,131</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	1,519		
R.A. No. 11639		1,534	
Unobligated Releases for MOOE			
R.A. No. 11518	15,587		
R.A. No. 11639		3,597	
Budgetary Adjustment(s)	<u>73,301</u>		
Transfer(s) from:			
Pension and Gratuity Fund	15,276		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>58,025</u>		
Total Available Appropriations	<u>1,579,875</u>	<u>1,405,768</u>	<u>1,682,887</u>
Unused Appropriations	<u>(6,074)</u>	<u>(5,131)</u>	
Unobligated Allotment	<u>(6,074)</u>	<u>(5,131)</u>	
TOTAL OBLIGATIONS	<u>1,573,801</u>	<u>1,400,637</u>	<u>1,682,887</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>401,886,000</u>	<u>343,896,000</u>	<u>408,999,000</u>
Regular	<u>401,886,000</u>	<u>343,896,000</u>	<u>408,999,000</u>
PS	336,209,000	277,625,000	270,128,000
MOOE	65,641,000	66,271,000	70,661,000
CO	36,000		68,210,000

Support to Operations	<u>201,250,000</u>	<u>98,340,000</u>	<u>235,813,000</u>
Regular	<u>201,250,000</u>	<u>98,340,000</u>	<u>235,813,000</u>
PS	57,004,000	57,333,000	53,846,000
MOOE	79,765,000	41,007,000	161,722,000
CO	64,481,000		20,245,000
Operations	<u>970,665,000</u>	<u>958,401,000</u>	<u>1,038,075,000</u>
Regular	<u>970,665,000</u>	<u>958,401,000</u>	<u>1,038,075,000</u>
PS	497,480,000	498,722,000	495,908,000
MOOE	433,101,000	411,578,000	464,306,000
CO	40,084,000	48,101,000	77,861,000
TOTAL AGENCY BUDGET	<u>1,573,801,000</u>	<u>1,400,637,000</u>	<u>1,682,887,000</u>
Regular	<u>1,573,801,000</u>	<u>1,400,637,000</u>	<u>1,682,887,000</u>
PS	890,693,000	833,680,000	819,882,000
MOOE	578,507,000	518,856,000	696,689,000
CO	104,601,000	48,101,000	166,316,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,349	1,349	1,349
Total Number of Filled Positions	964	959	959

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,471,449,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	293,951,000	97,263,000	10,220,000	401,434,000
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	33,010,000	56,758,000		89,768,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	126,162,000	223,466,000	7,460,000	357,088,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	221,811,000	247,683,000	33,535,000	503,029,000
Regional Allocation	533,633,000	362,187,000	72,600,000	968,420,000
Region I - Ilocos	36,997,000	22,386,000		59,383,000
Cordillera Administrative Region (CAR)	34,664,000	24,025,000	3,600,000	62,289,000
Region II - Cagayan Valley	35,668,000	20,179,000		55,847,000
Region III - Central Luzon	37,208,000	25,410,000		62,618,000
Region IVA - CALABARZON	33,313,000	28,120,000		61,433,000
Region IVB - MIMAROPA	35,222,000	25,987,000		61,209,000
Region V - Bicol	40,783,000	21,447,000		62,230,000
Region VI - Western Visayas	36,675,000	21,309,000	42,000,000	99,984,000
Region VII - Central Visayas	31,771,000	24,882,000	18,000,000	74,653,000
Region VIII - Eastern Visayas	33,683,000	19,749,000		53,432,000
Region IX - Zamboanga Peninsula	34,113,000	22,479,000		56,592,000
Region X - Northern Mindanao	34,988,000	23,396,000		58,384,000
Region XI - Davao	37,242,000	27,334,000	3,600,000	68,176,000
Region XII - SOCCSKSARGEN	35,761,000	21,677,000	3,600,000	61,038,000
Region XIII - CARAGA	35,545,000	33,807,000	1,800,000	71,152,000
TOTAL AGENCY BUDGET	755,444,000	609,870,000	106,135,000	1,471,449,000
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SPECIAL PROVISION(S)

- Income from Royalties. In addition to the amounts appropriated herein, Eighty Six Million Eight Hundred Nineteen Thousand Pesos (P86,819,000) and Sixty Million One Hundred Eighty One Thousand Pesos (P60,181,000) 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>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	253,101,000	70,661,000	68,210,000	391,972,000
100000100001000	General Management and Supervision	245,032,000	68,676,000	68,060,000	381,768,000
	National Capital Region (NCR)	79,647,000	23,420,000	2,660,000	105,727,000
	Central Office	79,647,000	23,420,000	2,660,000	105,727,000
	Region I - Ilocos	11,477,000	3,018,000		14,495,000
	Regional Office - I	11,477,000	3,018,000		14,495,000
	Cordillera Administrative Region (CAR)	11,970,000	2,784,000	1,800,000	16,554,000
	Regional Office - CAR	11,970,000	2,784,000	1,800,000	16,554,000
	Region II - Cagayan Valley	11,846,000	3,130,000		14,976,000
	Regional Office - II	11,846,000	3,130,000		14,976,000
	Region III - Central Luzon	11,620,000	3,644,000		15,264,000
	Regional Office - III	11,620,000	3,644,000		15,264,000
	Region IVA - CALABARZON	8,598,000	2,717,000		11,315,000
	Regional Office - IVA	8,598,000	2,717,000		11,315,000
	Region IVB - MIMAROPA	8,883,000	3,211,000		12,094,000
	Regional Office - IVB	8,883,000	3,211,000		12,094,000
	Region V - Bicol	11,407,000	3,340,000		14,747,000
	Regional Office - V	11,407,000	3,340,000		14,747,000
	Region VI - Western Visayas	11,985,000	2,466,000	42,000,000	56,451,000
	Regional Office - VI	11,985,000	2,466,000	42,000,000	56,451,000
	Region VII - Central Visayas	8,487,000	2,588,000	18,000,000	29,075,000
	Regional Office - VII	8,487,000	2,588,000	18,000,000	29,075,000
	Region VIII - Eastern Visayas	11,305,000	2,288,000		13,593,000
	Regional Office - VIII	11,305,000	2,288,000		13,593,000

	Region IX - Zamboanga Peninsula	<u>10,637,000</u>	<u>3,163,000</u>		<u>13,800,000</u>
	Regional Office - IX	10,637,000	3,163,000		13,800,000
	Region X - Northern Mindanao	<u>10,814,000</u>	<u>2,779,000</u>		<u>13,593,000</u>
	Regional Office - X	10,814,000	2,779,000		13,593,000
	Region XI - Davao	<u>11,618,000</u>	<u>3,391,000</u>	<u>1,800,000</u>	<u>16,809,000</u>
	Regional Office - XI	11,618,000	3,391,000	1,800,000	16,809,000
	Region XII - SOCCSKSARGEN	<u>12,497,000</u>	<u>3,601,000</u>	<u>1,800,000</u>	<u>17,898,000</u>
	Regional Office - XII	12,497,000	3,601,000	1,800,000	17,898,000
	Region XIII - CARAGA	<u>12,241,000</u>	<u>3,136,000</u>		<u>15,377,000</u>
	Regional Office - XIII	12,241,000	3,136,000		15,377,000
100000100002000	Human Resource Development	<u>999,000</u>	<u>1,985,000</u>	<u>150,000</u>	<u>3,134,000</u>
	National Capital Region (NCR)	999,000	1,985,000	150,000	3,134,000
	Central Office	999,000	1,985,000	150,000	3,134,000
100000100003000	Administration of Personnel Benefits	<u>7,070,000</u>			<u>7,070,000</u>
	National Capital Region (NCR)	3,636,000			3,636,000
	Central Office	3,636,000			3,636,000
	Region I - Ilocos	<u>735,000</u>			<u>735,000</u>
	Regional Office - I	735,000			735,000
	Region II - Cagayan Valley	<u>386,000</u>			<u>386,000</u>
	Regional Office - II	386,000			386,000
	Region III - Central Luzon	<u>865,000</u>			<u>865,000</u>
	Regional Office - III	865,000			865,000
	Region VI - Western Visayas	<u>1,448,000</u>			<u>1,448,000</u>
	Regional Office - VI	1,448,000			1,448,000
	Sub-total, General Administration and Support	<u>253,101,000</u>	<u>70,661,000</u>	<u>68,210,000</u>	<u>391,972,000</u>
2000000000000000	Support to Operations	<u>49,220,000</u>	<u>161,722,000</u>	<u>20,245,000</u>	<u>231,187,000</u>
200000100001000	Planning and Policy Formulation	<u>14,428,000</u>	<u>151,818,000</u>	<u>20,065,000</u>	<u>186,311,000</u>
	National Capital Region (NCR)	14,428,000	104,682,000	20,065,000	139,175,000
	Central Office	14,428,000	104,682,000	20,065,000	139,175,000
	Region I - Ilocos		<u>3,709,000</u>		<u>3,709,000</u>
	Regional Office - I		3,709,000		3,709,000

Cordillera Administrative Region (CAR)	<u>3,428,000</u>	<u>3,428,000</u>
Regional Office - CAR	3,428,000	3,428,000
Region II - Cagayan Valley	<u>3,074,000</u>	<u>3,074,000</u>
Regional Office - II	3,074,000	3,074,000
Region III - Central Luzon	<u>2,580,000</u>	<u>2,580,000</u>
Regional Office - III	2,580,000	2,580,000
Region IVA - CALABARZON	<u>4,370,000</u>	<u>4,370,000</u>
Regional Office - IVA	4,370,000	4,370,000
Region IVB - MIMAROPA	<u>3,243,000</u>	<u>3,243,000</u>
Regional Office - IVB	3,243,000	3,243,000
Region V - Bicol	<u>1,940,000</u>	<u>1,940,000</u>
Regional Office - V	1,940,000	1,940,000
Region VI - Western Visayas	<u>2,430,000</u>	<u>2,430,000</u>
Regional Office - VI	2,430,000	2,430,000
Region VII - Central Visayas	<u>3,209,000</u>	<u>3,209,000</u>
Regional Office - VII	3,209,000	3,209,000
Region VIII - Eastern Visayas	<u>1,699,000</u>	<u>1,699,000</u>
Regional Office - VIII	1,699,000	1,699,000
Region IX - Zamboanga Peninsula	<u>2,983,000</u>	<u>2,983,000</u>
Regional Office - IX	2,983,000	2,983,000
Region X - Northern Mindanao	<u>3,152,000</u>	<u>3,152,000</u>
Regional Office - X	3,152,000	3,152,000
Region XI - Davao	<u>5,347,000</u>	<u>5,347,000</u>
Regional Office - XI	5,347,000	5,347,000
Region XII - SOCCSKSARGEN	<u>2,895,000</u>	<u>2,895,000</u>
Regional Office - XII	2,895,000	2,895,000
Region XIII - CARAGA	<u>3,077,000</u>	<u>3,077,000</u>
Regional Office - XIII	3,077,000	3,077,000

200000100002000	Mineral Economics, Information and Communication Plan	<u>12,411,000</u>	<u>4,846,000</u>	<u>180,000</u>	<u>17,437,000</u>
	National Capital Region (NCR)	<u>12,411,000</u>	<u>4,846,000</u>	<u>180,000</u>	<u>17,437,000</u>
	Central Office	<u>12,411,000</u>	<u>4,846,000</u>	<u>180,000</u>	<u>17,437,000</u>
200000100003000	Research and Development	<u>22,381,000</u>	<u>5,058,000</u>		<u>27,439,000</u>
	National Capital Region (NCR)	<u>22,381,000</u>	<u>5,058,000</u>		<u>27,439,000</u>
	Central Office	<u>22,381,000</u>	<u>5,058,000</u>		<u>27,439,000</u>
	Sub-total, Support to Operations	<u>49,220,000</u>	<u>161,722,000</u>	<u>20,245,000</u>	<u>231,187,000</u>
3000000000000000	Operations	<u>453,123,000</u>	<u>377,487,000</u>	<u>17,680,000</u>	<u>848,290,000</u>
3101000000000000	MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	<u>293,951,000</u>	<u>97,263,000</u>	<u>10,220,000</u>	<u>401,434,000</u>
310100100001000	Mineral Regulation Services	<u>293,951,000</u>	<u>97,263,000</u>	<u>10,220,000</u>	<u>401,434,000</u>
	National Capital Region (NCR)	<u>42,594,000</u>	<u>13,253,000</u>	<u>3,020,000</u>	<u>58,867,000</u>
	Central Office	<u>42,594,000</u>	<u>13,253,000</u>	<u>3,020,000</u>	<u>58,867,000</u>
	Region I - Ilocos	<u>17,614,000</u>	<u>4,515,000</u>		<u>22,129,000</u>
	Regional Office - I	<u>17,614,000</u>	<u>4,515,000</u>		<u>22,129,000</u>
	Cordillera Administrative Region (CAR)	<u>16,084,000</u>	<u>6,024,000</u>	<u>1,800,000</u>	<u>23,908,000</u>
	Regional Office - CAR	<u>16,084,000</u>	<u>6,024,000</u>	<u>1,800,000</u>	<u>23,908,000</u>
	Region II - Cagayan Valley	<u>18,119,000</u>	<u>2,829,000</u>		<u>20,948,000</u>
	Regional Office - II	<u>18,119,000</u>	<u>2,829,000</u>		<u>20,948,000</u>
	Region III - Central Luzon	<u>16,357,000</u>	<u>7,395,000</u>		<u>23,752,000</u>
	Regional Office - III	<u>16,357,000</u>	<u>7,395,000</u>		<u>23,752,000</u>
	Region IVA - CALABARZON	<u>17,249,000</u>	<u>6,129,000</u>		<u>23,378,000</u>
	Regional Office - IVA	<u>17,249,000</u>	<u>6,129,000</u>		<u>23,378,000</u>
	Region IVB - MIMAROPA	<u>18,498,000</u>	<u>6,704,000</u>		<u>25,202,000</u>
	Regional Office - IVB	<u>18,498,000</u>	<u>6,704,000</u>		<u>25,202,000</u>
	Region V - Bicol	<u>19,972,000</u>	<u>5,375,000</u>		<u>25,347,000</u>
	Regional Office - V	<u>19,972,000</u>	<u>5,375,000</u>		<u>25,347,000</u>
	Region VI - Western Visayas	<u>15,607,000</u>	<u>4,100,000</u>		<u>19,707,000</u>
	Regional Office - VI	<u>15,607,000</u>	<u>4,100,000</u>		<u>19,707,000</u>
	Region VII - Central Visayas	<u>13,703,000</u>	<u>4,780,000</u>		<u>18,483,000</u>
	Regional Office - VII	<u>13,703,000</u>	<u>4,780,000</u>		<u>18,483,000</u>

Region VIII - Eastern Visayas	<u>17,302,000</u>	<u>4,484,000</u>		<u>21,786,000</u>
Regional Office - VIII	17,302,000	4,484,000		21,786,000
Region IX - Zamboanga Peninsula	<u>15,022,000</u>	<u>4,042,000</u>		<u>19,064,000</u>
Regional Office - IX	15,022,000	4,042,000		19,064,000
Region X - Northern Mindanao	<u>15,793,000</u>	<u>6,041,000</u>		<u>21,834,000</u>
Regional Office - X	15,793,000	6,041,000		21,834,000
Region XI - Davao	<u>18,035,000</u>	<u>6,120,000</u>	<u>1,800,000</u>	<u>25,955,000</u>
Regional Office - XI	18,035,000	6,120,000	1,800,000	25,955,000
Region XII - SOCCSKSARGEN	<u>17,668,000</u>	<u>2,477,000</u>	<u>1,800,000</u>	<u>21,945,000</u>
Regional Office - XII	17,668,000	2,477,000	1,800,000	21,945,000
Region XIII - CARAGA	<u>14,334,000</u>	<u>12,995,000</u>	<u>1,800,000</u>	<u>29,129,000</u>
Regional Office - XIII	14,334,000	12,995,000	1,800,000	29,129,000
310200000000000 MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	<u>33,010,000</u>	<u>56,758,000</u>		<u>89,768,000</u>
310200100001000 Mineral Resources Development	<u>33,010,000</u>	<u>56,758,000</u>		<u>89,768,000</u>
National Capital Region (NCR)	<u>33,010,000</u>	<u>24,244,000</u>		<u>57,254,000</u>
Central Office	33,010,000	24,244,000		57,254,000
Region I - Ilocos		<u>1,178,000</u>		<u>1,178,000</u>
Regional Office - I		1,178,000		1,178,000
Cordillera Administrative Region (CAR)		<u>3,013,000</u>		<u>3,013,000</u>
Regional Office - CAR		3,013,000		3,013,000
Region II - Cagayan Valley		<u>1,701,000</u>		<u>1,701,000</u>
Regional Office - II		1,701,000		1,701,000
Region III - Central Luzon		<u>1,797,000</u>		<u>1,797,000</u>
Regional Office - III		1,797,000		1,797,000
Region IVA - CALABARZON		<u>2,724,000</u>		<u>2,724,000</u>
Regional Office - IVA		2,724,000		2,724,000
Region IVB - MIMAROPA		<u>2,136,000</u>		<u>2,136,000</u>
Regional Office - IVB		2,136,000		2,136,000

Region V - Bicol		<u>790,000</u>		<u>790,000</u>
Regional Office - V		790,000		790,000
Region VI - Western Visayas		<u>1,387,000</u>		<u>1,387,000</u>
Regional Office - VI		1,387,000		1,387,000
Region VII - Central Visayas		<u>2,865,000</u>		<u>2,865,000</u>
Regional Office - VII		2,865,000		2,865,000
Region VIII - Eastern Visayas		<u>2,198,000</u>		<u>2,198,000</u>
Regional Office - VIII		2,198,000		2,198,000
Region IX - Zamboanga Peninsula		<u>2,570,000</u>		<u>2,570,000</u>
Regional Office - IX		2,570,000		2,570,000
Region X - Northern Mindanao		<u>1,448,000</u>		<u>1,448,000</u>
Regional Office - X		1,448,000		1,448,000
Region XI - Davao		<u>2,711,000</u>		<u>2,711,000</u>
Regional Office - XI		2,711,000		2,711,000
Region XII - SOCCSKSARGEN		<u>2,544,000</u>		<u>2,544,000</u>
Regional Office - XII		2,544,000		2,544,000
Region XIII - CARAGA		<u>3,452,000</u>		<u>3,452,000</u>
Regional Office - XIII		3,452,000		3,452,000
3203000000000000 GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	<u>126,162,000</u>	<u>223,466,000</u>	<u>7,460,000</u>	<u>357,088,000</u>
320300100001000 Geological Assessment for Risk Reduction and Resiliency	<u>126,162,000</u>	<u>223,466,000</u>	<u>7,460,000</u>	<u>357,088,000</u>
National Capital Region (NCR)	<u>12,705,000</u>	<u>70,195,000</u>	<u>7,460,000</u>	<u>90,360,000</u>
Central Office	12,705,000	70,195,000	7,460,000	90,360,000
Region I - Ilocos	<u>7,171,000</u>	<u>9,966,000</u>		<u>17,137,000</u>
Regional Office - I	7,171,000	9,966,000		17,137,000
Cordillera Administrative Region (CAR)	<u>6,610,000</u>	<u>8,776,000</u>		<u>15,386,000</u>
Regional Office - CAR	6,610,000	8,776,000		15,386,000
Region II - Cagayan Valley	<u>5,317,000</u>	<u>9,445,000</u>		<u>14,762,000</u>
Regional Office - II	5,317,000	9,445,000		14,762,000
Region III - Central Luzon	<u>8,366,000</u>	<u>9,994,000</u>		<u>18,360,000</u>
Regional Office - III	8,366,000	9,994,000		18,360,000

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Region IVA - CALABARZON	<u>7,466,000</u>	<u>12,180,000</u>	<u>19,646,000</u>
Regional Office - IVA	7,466,000	12,180,000	19,646,000
Region IVB - MIMAROPA	<u>7,841,000</u>	<u>10,693,000</u>	<u>18,534,000</u>
Regional Office - IVB	7,841,000	10,693,000	18,534,000
Region V - Bicol	<u>9,404,000</u>	<u>10,002,000</u>	<u>19,406,000</u>
Regional Office - V	9,404,000	10,002,000	19,406,000
Region VI - Western Visayas	<u>7,635,000</u>	<u>10,926,000</u>	<u>18,561,000</u>
Regional Office - VI	7,635,000	10,926,000	18,561,000
Region VII - Central Visayas	<u>9,581,000</u>	<u>11,440,000</u>	<u>21,021,000</u>
Regional Office - VII	9,581,000	11,440,000	21,021,000
Region VIII - Eastern Visayas	<u>5,076,000</u>	<u>9,080,000</u>	<u>14,156,000</u>
Regional Office - VIII	5,076,000	9,080,000	14,156,000
Region IX - Zamboanga Peninsula	<u>8,454,000</u>	<u>9,721,000</u>	<u>18,175,000</u>
Regional Office - IX	8,454,000	9,721,000	18,175,000
Region X - Northern Mindanao	<u>8,381,000</u>	<u>9,976,000</u>	<u>18,357,000</u>
Regional Office - X	8,381,000	9,976,000	18,357,000
Region XI - Davao	<u>7,589,000</u>	<u>9,765,000</u>	<u>17,354,000</u>
Regional Office - XI	7,589,000	9,765,000	17,354,000
Region XII - SOCCSKSARGEN	<u>5,596,000</u>	<u>10,160,000</u>	<u>15,756,000</u>
Regional Office - XII	5,596,000	10,160,000	15,756,000
Region XIII - CARAGA	<u>8,970,000</u>	<u>11,147,000</u>	<u>20,117,000</u>
Regional Office - XIII	8,970,000	11,147,000	20,117,000
Sub-total, Operations	<u>453,123,000</u>	<u>377,487,000</u>	<u>17,680,000</u> <u>848,290,000</u>
 TOTAL NEW APPROPRIATIONS	 P 755,444,000	 P 609,870,000	 P 106,135,000 P 1,471,449,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	525,323	553,413	537,011
Total Permanent Positions	<u>525,323</u>	<u>553,413</u>	<u>537,011</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,070	23,736	23,016
Representation Allowance	5,791	5,118	4,854
Transportation Allowance	4,518	5,118	4,854
Clothing and Uniform Allowance	5,826	5,934	5,754
Honoraria	1,531		
Overtime Pay	1,676		
Mid-Year Bonus - Civilian	43,839	46,115	44,752
Year End Bonus	43,854	46,115	44,752
Cash Gift	4,849	4,945	4,795
Productivity Enhancement Incentive	4,741	4,945	4,795
Performance Based Bonus	21,778		
Step Increment		1,385	1,341
Collective Negotiation Agreement	23,953		
Total Other Compensation Common to All	<u>185,426</u>	<u>143,411</u>	<u>138,913</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	57,712	43,303	57,294
Longevity Pay	35		
Allowance of Attorney's de Officio	50		
Other Personnel Benefits	18,894		
Anniversary Bonus - Civilian	549	2,874	
Total Other Compensation for Specific Groups	<u>77,240</u>	<u>46,177</u>	<u>57,294</u>
Other Benefits			
Retirement and Life Insurance Premiums	62,919	66,409	64,438
PAG-IBIG Contributions	1,159	1,187	1,150
PhilHealth Contributions	10,184	12,300	11,946
Employees Compensation Insurance Premiums	1,162	1,187	1,150
Loyalty Award - Civilian	345	565	910
Terminal Leave	26,935	9,031	7,070
Total Other Benefits	<u>102,704</u>	<u>90,679</u>	<u>86,664</u>
TOTAL PERSONNEL SERVICES	<u>890,693</u>	<u>833,680</u>	<u>819,882</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	84,243	95,685	97,483
Training and Scholarship Expenses	19,961	25,177	25,381
Supplies and Materials Expenses	69,261	53,933	100,567
Utility Expenses	29,272	30,033	32,928
Communication Expenses	12,432	11,510	24,640
Awards/Rewards and Prizes	18	495	155
Survey, Research, Exploration and Development Expenses		344	394

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,869	1,899	1,882
Professional Services	155,439	123,281	131,433
General Services	76,240	70,087	99,757
Repairs and Maintenance	31,204	24,691	57,455
Taxes, Insurance Premiums and Other Fees	13,749	13,073	15,231
Labor and Wages	10,082	10,648	10,482
Other Maintenance and Operating Expenses			
Advertising Expenses	693	554	742
Printing and Publication Expenses	1,335	1,580	1,470
Representation Expenses	13,100	10,287	11,665
Transportation and Delivery Expenses	557	1,159	1,748
Rent/Lease Expenses	28,202	28,132	31,748
Membership Dues and Contributions to Organizations	144	220	250
Subscription Expenses	25,026	10,682	46,791
Other Maintenance and Operating Expenses	5,680	5,386	4,487
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>578,507</u>	<u>518,856</u>	<u>696,689</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,469,200</u>	<u>1,352,536</u>	<u>1,516,571</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			60,000
Machinery and Equipment Outlay	104,601	48,101	91,916
Transportation Equipment Outlay			14,400
TOTAL CAPITAL OUTLAYS	<u>104,601</u>	<u>48,101</u>	<u>166,316</u>
GRAND TOTAL	<u>1,573,801</u>	<u>1,400,637</u>	<u>1,682,887</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>2022 GAA Targets</u>	<u>Actual</u>
Natural Resources Sustainably Managed		P 609,258,000
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		P 402,904,000
Outcome Indicator(s)		
1. Percentage increase in the revenues of government from mineral resources development	10%	37.28%
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations	75%	56.80%
Output Indicator(s)		
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period	3,764	4,688
2. Number of mining permits/contracts monitored	1,226	1,290

MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM		P 206,354,000
Outcome Indicator(s)		
1. Number of LGUs informed of their geology and mineral potential	12	16
Output Indicator(s)		
1. Percentage of total Philippine area surveyed for geology and mineral potential	5.40%	5.50%
2. Number of new mineral reservation areas assessed/endorsed for declaration	8	9
 Adaptive Capacities of Human Communities and Natural Systems Improved		P 361,407,000
 GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM		P 361,407,000
Outcome Indicator(s)		
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%	80.90%
Output Indicator(s)		
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	91 cities/municipalities
3. Number of LGUs assessed for groundwater resources and vulnerability	50 cities/municipalities	50 cities/municipalities

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Natural Resources Sustainably Managed		P 593,151,000	P 669,095,000
 MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		P 415,454,000	P 429,221,000
Outcome Indicator(s)			
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 Indicator(s)			
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period	4,688	3,946	4,108
2. Number of mining permits/contracts monitored	1,290	628	1,358
 MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM		P 177,697,000	P 239,874,000
Outcome Indicator(s)			
1. Number of LGUs informed of their geology and mineral potential	12	12	12
Output Indicator(s)			
1. Percentage of total Philippine area surveyed for geology and mineral potential	49.40%	4.10%	3.40%
2. Number of new mineral reservation areas assessed/endorsed for declaration	9	10	14

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Adaptive Capacities of Human Communities and Natural Systems Improved		P 365,250,000	P 368,980,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM		P 365,250,000	P 368,980,000
Outcome Indicator(s)			
1. Percentage of LGUs that included geohazard information in their Disaster Risk Reduction and Mitigation Plan, Comprehensive Land Use Plan, and/or Development Plans	52.28%	50%	79%
Output Indicator(s)			
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted	443	71	64
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards	792 cities/ municipalities	100 cities/ municipalities	98 cities/ municipalities
3. Number of LGUs assessed for groundwater resources and vulnerability	1,271 cities/ municipalities	48 cities/ municipalities	53 cities/ municipalities