

C. MINES AND GEOSCIENCES BUREAU

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,499,094	1,715,845	1,836,411
General Fund	1,499,094	1,715,845	1,836,411
Automatic Appropriations	215,582	212,223	234,069
Retirement and Life Insurance Premiums	68,582	65,223	76,180
Special Account	147,000	147,000	157,889
Continuing Appropriations	8,732	39,005	
Unobligated Releases for Capital Outlays			
R.A. No. 7942 - Mines and Geosciences Bureau	341	8,573	
R.A. No. 11936	770		
R.A. No. 11975		2,082	
Unobligated Releases for MOOE			
R.A. No. 7942 - Mines and Geosciences Bureau	609	8,408	
R.A. No. 11936	7,012		
R.A. No. 11975		19,942	
Budgetary Adjustment(s)	103,415		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	33,150		
Pension and Gratuity Fund	14,820		
Unprogrammed Appropriation			
Pension and Gratuity Fund	3,271		
For Payment of Personnel Benefits	52,174		
Total Available Appropriations	1,826,823	1,967,073	2,070,480
Unused Appropriations	(40,767)	(39,005)	
Unobligated Allotment	(40,767)	(39,005)	
TOTAL OBLIGATIONS	1,786,056	1,928,068	2,070,480
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	526,853,000	424,422,000	496,799,000
Regular	526,853,000	424,422,000	496,799,000
PS	380,875,000	284,907,000	317,060,000
MOOE	74,053,000	103,615,000	106,439,000
CO	71,925,000	35,900,000	73,300,000

Support to Operations	229,416,000	377,827,000	315,028,000
Regular	229,416,000	377,827,000	315,028,000
PS	64,647,000	49,910,000	60,104,000
MOOE	144,840,000	306,487,000	186,394,000
CO	19,929,000	21,430,000	68,530,000
Operations	1,029,787,000	1,125,819,000	1,258,653,000
Regular	1,029,787,000	1,125,819,000	1,258,653,000
PS	524,163,000	516,141,000	602,662,000
MOOE	429,400,000	497,644,000	567,017,000
CO	76,224,000	112,034,000	88,974,000
TOTAL AGENCY BUDGET	1,786,056,000	1,928,068,000	2,070,480,000
Regular	1,786,056,000	1,928,068,000	2,070,480,000
PS	969,685,000	850,958,000	979,826,000
MOOE	648,293,000	907,746,000	859,850,000
CO	168,078,000	169,364,000	230,804,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,349	1,349	1,349
Total Number of Filled Positions	975	986	986

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,836,411,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	358,688,000	201,672,000		560,360,000
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	38,565,000	81,285,000		119,850,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	153,305,000	195,145,000	20,000,000	368,450,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	215,325,000	322,771,000	84,287,000	622,383,000
Regional Allocation	688,321,000	448,164,000	77,543,000	1,214,028,000
Region I - Ilocos	43,744,000	30,953,000	3,100,000	77,797,000
Cordillera Administrative Region (CAR)	53,261,000	29,131,000	325,000	82,717,000
Region II - Cagayan Valley	42,471,000	25,212,000	240,000	67,923,000
Region III - Central Luzon	51,881,000	32,245,000	815,000	84,941,000
Region IVA - CALABARZON	49,261,000	37,989,000	400,000	87,650,000
Region IVB - MIMAROPA	38,633,000	33,223,000	680,000	72,536,000
Region V - Bicol	51,791,000	28,309,000	3,340,000	83,440,000
Region VI - Western Visayas	41,028,000	28,587,000	468,000	70,083,000
Region VII - Central Visayas	46,438,000	32,048,000	200,000	78,686,000
Region VIII - Eastern Visayas	41,180,000	27,760,000	2,595,000	71,535,000
Region IX - Zamboanga Peninsula	45,036,000	29,554,000	62,750,000	137,340,000
Region X - Northern Mindanao	46,478,000	24,979,000	730,000	72,187,000
Region XI - Davao	45,386,000	28,170,000	250,000	73,806,000
Region XII - SOCCSKSARGEN	48,237,000	26,780,000	750,000	75,767,000
Region XIII - CARAGA	43,496,000	33,224,000	900,000	77,620,000
TOTAL AGENCY BUDGET	903,646,000	770,935,000	161,830,000	1,836,411,000
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SPECIAL PROVISION(S)

- Income from Royalties. In addition to the amounts appropriated herein, Eighty Eight Million Nine Hundred Fifteen Thousand Pesos (P88,915,000) and Sixty Eight Million Nine Hundred Seventy Four Thousand Pesos (P68,974,000) 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 and revenues derived from the development and utilization of mineral resources within mineral reservations in accordance with Section 5 of R.A. No. 7942.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

- 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 until such time that all agencies have fully migrated to the BTMS; 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
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	298,142,000	106,439,000	73,300,000	477,881,000
1000001000010000	General Management and Supervision	264,763,000	104,310,000	73,300,000	442,373,000
	National Capital Region (NCR)	43,449,000	29,906,000	3,700,000	77,055,000
	Central Office	43,449,000	29,906,000	3,700,000	77,055,000
	Region I - Ilocos	14,798,000	3,917,000	2,400,000	21,115,000
	Regional Office - I	14,798,000	3,917,000	2,400,000	21,115,000
	Cordillera Administrative Region (CAR)	17,231,000	4,617,000		21,848,000
	Regional Office - CAR	17,231,000	4,617,000		21,848,000
	Region II - Cagayan Valley	14,781,000	6,108,000		20,889,000
	Regional Office - II	14,781,000	6,108,000		20,889,000
	Region III - Central Luzon	15,703,000	5,337,000		21,040,000
	Regional Office - III	15,703,000	5,337,000		21,040,000
	Region IVA - CALABARZON	14,359,000	4,658,000		19,017,000
	Regional Office - IVA	14,359,000	4,658,000		19,017,000
	Region IVB - MIMAROPA	9,255,000	3,869,000		13,124,000
	Regional Office - IVB	9,255,000	3,869,000		13,124,000
	Region V - Bicol	16,037,000	4,858,000	2,400,000	23,295,000
	Regional Office - V	16,037,000	4,858,000	2,400,000	23,295,000
	Region VI - Western Visayas	13,998,000	4,727,000		18,725,000
	Regional Office - VI	13,998,000	4,727,000		18,725,000
	Region VII - Central Visayas	15,299,000	4,936,000		20,235,000
	Regional Office - VII	15,299,000	4,936,000		20,235,000
	Region VIII - Eastern Visayas	10,561,000	3,802,000	2,400,000	16,763,000
	Regional Office - VIII	10,561,000	3,802,000	2,400,000	16,763,000

Region IX - Zamboanga Peninsula	<u>13,612,000</u>	<u>6,445,000</u>	<u>62,400,000</u>	<u>82,457,000</u>
Regional Office - IX	13,612,000	6,445,000	62,400,000	82,457,000
Region X - Northern Mindanao	<u>14,273,000</u>	<u>4,350,000</u>		<u>18,623,000</u>
Regional Office - X	14,273,000	4,350,000		18,623,000
Region XI - Davao	<u>15,054,000</u>	<u>5,153,000</u>		<u>20,207,000</u>
Regional Office - XI	15,054,000	5,153,000		20,207,000
Region XII - SOCCSKSARGEN	<u>18,386,000</u>	<u>5,788,000</u>		<u>24,174,000</u>
Regional Office - XII	18,386,000	5,788,000		24,174,000
Region XIII - CARAGA	<u>17,967,000</u>	<u>5,839,000</u>		<u>23,806,000</u>
Regional Office - XIII	17,967,000	5,839,000		23,806,000
100000100002000 Human Resource Development		<u>2,129,000</u>		<u>2,129,000</u>
National Capital Region (NCR)		<u>2,129,000</u>		<u>2,129,000</u>
Central Office		2,129,000		2,129,000
100000100003000 Administration of Personnel Benefits	<u>33,379,000</u>			<u>33,379,000</u>
National Capital Region (NCR)	<u>9,542,000</u>			<u>9,542,000</u>
Central Office	9,542,000			9,542,000
Cordillera Administrative Region (CAR)	<u>3,407,000</u>			<u>3,407,000</u>
Regional Office - CAR	3,407,000			3,407,000
Region III - Central Luzon	<u>2,834,000</u>			<u>2,834,000</u>
Regional Office - III	2,834,000			2,834,000
Region IVA - CALABARZON	<u>2,278,000</u>			<u>2,278,000</u>
Regional Office - IVA	2,278,000			2,278,000
Region IVB - MIMAROPA	<u>3,109,000</u>			<u>3,109,000</u>
Regional Office - IVB	3,109,000			3,109,000
Region V - Bicol	<u>1,851,000</u>			<u>1,851,000</u>
Regional Office - V	1,851,000			1,851,000
Region VI - Western Visayas	<u>141,000</u>			<u>141,000</u>
Regional Office - VI	141,000			141,000
Region VII - Central Visayas	<u>1,996,000</u>			<u>1,996,000</u>
Regional Office - VII	1,996,000			1,996,000

Region VIII - Eastern Visayas	<u>3,364,000</u>			<u>3,364,000</u>
Regional Office - VIII	3,364,000			3,364,000
Region X - Northern Mindanao	<u>1,710,000</u>			<u>1,710,000</u>
Regional Office - X	1,710,000			1,710,000
Region XI - Davao	<u>600,000</u>			<u>600,000</u>
Regional Office - XI	600,000			600,000
Region XII - SOCCSKSARGEN	<u>1,701,000</u>			<u>1,701,000</u>
Regional Office - XII	1,701,000			1,701,000
Region XIII - CARAGA	<u>846,000</u>			<u>846,000</u>
Regional Office - XIII	846,000			846,000
Sub-total, General Administration and Support	<u>298,142,000</u>	<u>106,439,000</u>	<u>73,300,000</u>	<u>477,881,000</u>
2000000000000000 Support to Operations	<u>54,946,000</u>	<u>186,394,000</u>	<u>68,530,000</u>	<u>309,870,000</u>
200000100001000 Planning and Policy Formulation	<u>12,087,000</u>	<u>161,285,000</u>	<u>68,530,000</u>	<u>241,902,000</u>
National Capital Region (NCR)	<u>12,087,000</u>	<u>110,122,000</u>	<u>60,587,000</u>	<u>182,796,000</u>
Central Office	12,087,000	110,122,000	60,587,000	182,796,000
Region I - Ilocos		<u>2,987,000</u>	<u>700,000</u>	<u>3,687,000</u>
Regional Office - I		2,987,000	700,000	3,687,000
Cordillera Administrative Region (CAR)		<u>4,368,000</u>	<u>325,000</u>	<u>4,693,000</u>
Regional Office - CAR		4,368,000	325,000	4,693,000
Region II - Cagayan Valley		<u>3,639,000</u>	<u>240,000</u>	<u>3,879,000</u>
Regional Office - II		3,639,000	240,000	3,879,000
Region III - Central Luzon		<u>2,621,000</u>	<u>815,000</u>	<u>3,436,000</u>
Regional Office - III		2,621,000	815,000	3,436,000
Region IVA - CALABARZON		<u>4,546,000</u>	<u>400,000</u>	<u>4,946,000</u>
Regional Office - IVA		4,546,000	400,000	4,946,000
Region IVB - MIMAROPA		<u>4,652,000</u>	<u>680,000</u>	<u>5,332,000</u>
Regional Office - IVB		4,652,000	680,000	5,332,000
Region V - Bicol		<u>2,693,000</u>	<u>940,000</u>	<u>3,633,000</u>
Regional Office - V		2,693,000	940,000	3,633,000
Region VI - Western Visayas		<u>2,611,000</u>	<u>468,000</u>	<u>3,079,000</u>
Regional Office - VI		2,611,000	468,000	3,079,000

Region VII - Central Visayas	2,839,000	200,000	3,039,000
Regional Office - VII	2,839,000	200,000	3,039,000
Region VIII - Eastern Visayas	3,112,000	195,000	3,307,000
Regional Office - VIII	3,112,000	195,000	3,307,000
Region IX - Zamboanga Peninsula	3,462,000	350,000	3,812,000
Regional Office - IX	3,462,000	350,000	3,812,000
Region X - Northern Mindanao	2,683,000	730,000	3,413,000
Regional Office - X	2,683,000	730,000	3,413,000
Region XI - Davao	2,936,000	250,000	3,186,000
Regional Office - XI	2,936,000	250,000	3,186,000
Region XII - SOCCSKSARGEN	4,577,000	750,000	5,327,000
Regional Office - XII	4,577,000	750,000	5,327,000
Region XIII - CARAGA	3,437,000	900,000	4,337,000
Regional Office - XIII	3,437,000	900,000	4,337,000
200000100002000 Mineral Economics, Information and Communication Plan	12,883,000	7,031,000	19,914,000
National Capital Region (NCR)	12,883,000	7,031,000	19,914,000
Central Office	12,883,000	7,031,000	19,914,000
200000100003000 Research and Development	29,976,000	18,078,000	48,054,000
National Capital Region (NCR)	29,976,000	18,078,000	48,054,000
Central Office	29,976,000	18,078,000	48,054,000
Sub-total, Support to Operations	54,946,000	186,394,000	309,870,000
3000000000000000 Operations	550,558,000	478,102,000	1,048,660,000
3101000000000000 MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	358,688,000	201,672,000	560,360,000
310100100001000 Mineral Regulation Services	358,688,000	201,672,000	560,360,000
National Capital Region (NCR)	51,949,000	46,432,000	98,381,000
Central Office	51,949,000	46,432,000	98,381,000
Region I - Ilocos	20,131,000	10,662,000	30,793,000
Regional Office - I	20,131,000	10,662,000	30,793,000
Cordillera Administrative Region (CAR)	21,584,000	9,773,000	31,357,000
Regional Office - CAR	21,584,000	9,773,000	31,357,000

	Region II - Cagayan Valley	<u>18,671,000</u>	<u>6,363,000</u>	<u>25,034,000</u>
	Regional Office - II	18,671,000	6,363,000	25,034,000
	Region III - Central Luzon	<u>23,778,000</u>	<u>14,229,000</u>	<u>38,007,000</u>
	Regional Office - III	23,778,000	14,229,000	38,007,000
	Region IVA - CALABARZON	<u>23,037,000</u>	<u>14,213,000</u>	<u>37,250,000</u>
	Regional Office - IVA	23,037,000	14,213,000	37,250,000
	Region IVB - MIMAROPA	<u>17,834,000</u>	<u>11,601,000</u>	<u>29,435,000</u>
	Regional Office - IVB	17,834,000	11,601,000	29,435,000
	Region V - Bicol	<u>22,591,000</u>	<u>10,198,000</u>	<u>32,789,000</u>
	Regional Office - V	22,591,000	10,198,000	32,789,000
	Region VI - Western Visayas	<u>18,996,000</u>	<u>8,852,000</u>	<u>27,848,000</u>
	Regional Office - VI	18,996,000	8,852,000	27,848,000
	Region VII - Central Visayas	<u>18,736,000</u>	<u>10,636,000</u>	<u>29,372,000</u>
	Regional Office - VII	18,736,000	10,636,000	29,372,000
	Region VIII - Eastern Visayas	<u>20,108,000</u>	<u>10,357,000</u>	<u>30,465,000</u>
	Regional Office - VIII	20,108,000	10,357,000	30,465,000
	Region IX - Zamboanga Peninsula	<u>21,739,000</u>	<u>9,927,000</u>	<u>31,666,000</u>
	Regional Office - IX	21,739,000	9,927,000	31,666,000
	Region X - Northern Mindanao	<u>22,596,000</u>	<u>8,450,000</u>	<u>31,046,000</u>
	Regional Office - X	22,596,000	8,450,000	31,046,000
	Region XI - Davao	<u>21,894,000</u>	<u>10,134,000</u>	<u>32,028,000</u>
	Regional Office - XI	21,894,000	10,134,000	32,028,000
	Region XII - SOCCSKSARGEN	<u>20,277,000</u>	<u>6,711,000</u>	<u>26,988,000</u>
	Regional Office - XII	20,277,000	6,711,000	26,988,000
	Region XIII - CARAGA	<u>14,767,000</u>	<u>13,134,000</u>	<u>27,901,000</u>
	Regional Office - XIII	14,767,000	13,134,000	27,901,000
3102000000000000	MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	<u>38,565,000</u>	<u>81,285,000</u>	<u>119,850,000</u>
310200100001000	Mineral Resources Development	<u>38,565,000</u>	<u>81,285,000</u>	<u>119,850,000</u>
	National Capital Region (NCR)	<u>38,565,000</u>	<u>38,141,000</u>	<u>76,706,000</u>
	Central Office	38,565,000	38,141,000	76,706,000

Region I - Ilocos	<u>3,722,000</u>	<u>3,722,000</u>
Regional Office - I	3,722,000	3,722,000
Cordillera Administrative Region (CAR)	<u>3,571,000</u>	<u>3,571,000</u>
Regional Office - CAR	3,571,000	3,571,000
Region II - Cagayan Valley	<u>1,098,000</u>	<u>1,098,000</u>
Regional Office - II	1,098,000	1,098,000
Region III - Central Luzon	<u>1,139,000</u>	<u>1,139,000</u>
Regional Office - III	1,139,000	1,139,000
Region IVA - CALABARZON	<u>3,444,000</u>	<u>3,444,000</u>
Regional Office - IVA	3,444,000	3,444,000
Region IVB - MIMAROPA	<u>3,754,000</u>	<u>3,754,000</u>
Regional Office - IVB	3,754,000	3,754,000
Region V - Bicol	<u>1,826,000</u>	<u>1,826,000</u>
Regional Office - V	1,826,000	1,826,000
Region VI - Western Visayas	<u>3,022,000</u>	<u>3,022,000</u>
Regional Office - VI	3,022,000	3,022,000
Region VII - Central Visayas	<u>3,615,000</u>	<u>3,615,000</u>
Regional Office - VII	3,615,000	3,615,000
Region VIII - Eastern Visayas	<u>1,707,000</u>	<u>1,707,000</u>
Regional Office - VIII	1,707,000	1,707,000
Region IX - Zamboanga Peninsula	<u>3,322,000</u>	<u>3,322,000</u>
Regional Office - IX	3,322,000	3,322,000
Region X - Northern Mindanao	<u>1,788,000</u>	<u>1,788,000</u>
Regional Office - X	1,788,000	1,788,000
Region XI - Davao	<u>5,045,000</u>	<u>5,045,000</u>
Regional Office - XI	5,045,000	5,045,000
Region XII - SOCCSKSARGEN	<u>3,817,000</u>	<u>3,817,000</u>
Regional Office - XII	3,817,000	3,817,000
Region XIII - CARAGA	<u>2,274,000</u>	<u>2,274,000</u>
Regional Office - XIII	2,274,000	2,274,000

3203000000000000	GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	153,305,000	195,145,000	20,000,000	368,450,000
320300100001000	Geological Assessment for Risk Reduction and Resiliency	153,305,000	195,145,000	20,000,000	368,450,000
	National Capital Region (NCR)	16,874,000	70,932,000	20,000,000	107,806,000
	Central Office	16,874,000	70,932,000	20,000,000	107,806,000
	Region I - Ilocos	8,815,000	9,665,000		18,480,000
	Regional Office - I	8,815,000	9,665,000		18,480,000
	Cordillera Administrative Region (CAR)	11,039,000	6,802,000		17,841,000
	Regional Office - CAR	11,039,000	6,802,000		17,841,000
	Region II - Cagayan Valley	9,019,000	8,004,000		17,023,000
	Regional Office - II	9,019,000	8,004,000		17,023,000
	Region III - Central Luzon	9,566,000	8,919,000		18,485,000
	Regional Office - III	9,566,000	8,919,000		18,485,000
	Region IVA - CALABARZON	9,587,000	11,128,000		20,715,000
	Regional Office - IVA	9,587,000	11,128,000		20,715,000
	Region IVB - MIMAROPA	8,435,000	9,347,000		17,782,000
	Regional Office - IVB	8,435,000	9,347,000		17,782,000
	Region V - Bicol	11,312,000	8,734,000		20,046,000
	Regional Office - V	11,312,000	8,734,000		20,046,000
	Region VI - Western Visayas	7,893,000	9,375,000		17,268,000
	Regional Office - VI	7,893,000	9,375,000		17,268,000
	Region VII - Central Visayas	10,407,000	10,022,000		20,429,000
	Regional Office - VII	10,407,000	10,022,000		20,429,000
	Region VIII - Eastern Visayas	7,147,000	8,782,000		15,929,000
	Regional Office - VIII	7,147,000	8,782,000		15,929,000
	Region IX - Zamboanga Peninsula	9,685,000	6,398,000		16,083,000
	Regional Office - IX	9,685,000	6,398,000		16,083,000
	Region X - Northern Mindanao	7,899,000	7,708,000		15,607,000
	Regional Office - X	7,899,000	7,708,000		15,607,000
	Region XI - Davao	7,838,000	4,902,000		12,740,000
	Regional Office - XI	7,838,000	4,902,000		12,740,000

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Region XII - SOCCSKSARGEN	<u>7,873,000</u>	<u>5,887,000</u>	<u>13,760,000</u>	
Regional Office - XII	7,873,000	5,887,000	13,760,000	
Region XIII - CARAGA	<u>9,916,000</u>	<u>8,540,000</u>	<u>18,456,000</u>	
Regional Office - XIII	<u>9,916,000</u>	<u>8,540,000</u>	<u>18,456,000</u>	
Sub-total, Operations	<u>550,558,000</u>	<u>478,102,000</u>	<u>20,000,000</u>	<u>1,048,660,000</u>
TOTAL NEW APPROPRIATIONS	P 903,646,000	P 770,935,000	P 161,830,000	P 1,836,411,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	571,037	543,523	634,830
Total Permanent Positions	571,037	543,523	634,830
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,980	23,040	23,664
Representation Allowance	6,732	5,862	5,544
Transportation Allowance	5,642	5,862	5,544
Clothing and Uniform Allowance	6,723	6,720	6,902
Honoraria	1,682		
Overtime Pay	2,269		
Mid-Year Bonus - Civilian	46,689	45,292	52,903
Year End Bonus	47,649	45,292	52,903
Cash Gift	4,824	4,800	4,930
Productivity Enhancement Incentive	4,792	4,800	4,930
Performance Based Bonus	21,055		
Step Increment		1,359	1,590
Collective Negotiation Agreement	28,678		
Total Other Compensation Common to All	199,715	143,027	158,910
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	64,461	57,294	57,294
Other Personnel Benefits	22,218		
Total Other Compensation for Specific Groups	86,679	57,294	57,294
Other Benefits			
Retirement and Life Insurance Premiums	68,242	65,223	76,180
PAG-IBIG Contributions	2,182	2,308	2,366
PhilHealth Contributions	13,984	13,530	15,682
Employees Compensation Insurance Premiums	1,249	1,151	1,185
Loyalty Award - Civilian	865	1,505	
Terminal Leave	25,732	23,397	33,379
Total Other Benefits	112,254	107,114	128,792
TOTAL PERSONNEL SERVICES	969,685	850,958	979,826

Maintenance and Other Operating Expenses

Travelling Expenses	93,830	146,452	179,020
Training and Scholarship Expenses	25,617	39,905	44,287
Supplies and Materials Expenses	79,130	123,485	108,973
Utility Expenses	27,644	34,739	35,550
Communication Expenses	14,951	16,905	20,471
Awards/Rewards and Prizes	163	206	101
Survey, Research, Exploration and Development Expenses		394	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,831	1,891	1,891
Professional Services	116,641	166,557	173,104
General Services	103,005	105,953	116,877
Repairs and Maintenance	50,908	34,244	45,728
Taxes, Insurance Premiums and Other Fees	11,280	17,041	15,279
Labor and Wages	8,521	12,496	12,653
Other Maintenance and Operating Expenses			
Advertising Expenses	184	656	795
Printing and Publication Expenses	1,190	1,571	1,879
Representation Expenses	13,341	13,060	15,311
Transportation and Delivery Expenses	1,002	1,484	2,221
Rent/Lease Expenses	25,230	36,749	36,399
Membership Dues and Contributions to Organizations	106	125	133
Subscription Expenses	70,402	56,484	44,225
Other Maintenance and Operating Expenses	3,317	97,349	4,953
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	648,293	907,746	859,850
TOTAL CURRENT OPERATING EXPENDITURES	1,617,978	1,758,704	1,839,676
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	60,166	75,380	61,150
Machinery and Equipment Outlay	89,893	67,584	143,874
Transportation Equipment Outlay	18,019	26,400	25,300
Furniture, Fixtures and Books Outlay			480
TOTAL CAPITAL OUTLAYS	168,078	169,364	230,804
GRAND TOTAL	1,786,056	1,928,068	2,070,480

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)	2024 GAA Targets	Actual
Natural Resources Sustainably Managed		P 649,383,000
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		P 425,841,000
Outcome Indicator(s)		
1. Percentage increase in the revenues of government from mineral resources development	10%	43.94%
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations	75%	75.45%

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Output Indicator(s)		
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period	4,108	6,074
2. Number of mining permits/contracts monitored	1,358	1,470
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM		P 223,542,000
Outcome Indicator(s)		
1. Number of LGUs informed of their geology and mineral potential	12	12
Output Indicator(s)		
1. Percentage of total Philippine area surveyed for geology and mineral potential	3.40%	3.50%
2. Number of new mineral reservation areas assessed/endorsed for declaration	14	14
Adaptive Capacities of Human Communities and Natural Systems Improved		P 380,404,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM		P 380,404,000
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	79%	90.36%
Output Indicator(s)		
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted	64	74
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards	98 cities/ municipalities	99 cities/ municipalities
3. Number of LGUs assessed for groundwater resources and vulnerability	53 cities/ municipalities	58 cities/ municipalities

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Natural Resources Sustainably Managed		P 797,327,000	P 875,699,000
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		P 503,580,000	P 594,322,000
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	4,211	4,211	4,147
2. Number of mining permits/contracts monitored	1,430	1,430	1,380
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM		P 293,747,000	P 281,377,000
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	5.70%	5.70%	4.4%
2. Number of new mineral reservation areas assessed/endorsed for declaration	14	14	14

Adaptive Capacities of Human Communities and Natural
Systems Improved

P 328,492,000

P 382,954,000

GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM

P 328,492,000

P 382,954,000

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

87%

87%

90.36%

Output Indicator(s)

1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards
3. Number of LGUs assessed for groundwater resources and vulnerability

58 cities/
municipalities

98 cities/
municipalities

50 cities/
municipalities

58 cities/
municipalities

98 cities/
municipalities

50 cities/
municipalities

56 cities/
municipalities

100 cities/
municipalities

50 cities/
municipalities