

C. MINES AND GEO-SCIENCES BUREAU

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>762,822</u>	<u>1,024,957</u>	<u>1,158,023</u>
General Fund	762,822	1,024,957	1,158,023
Automatic Appropriations	<u>58,768</u>	<u>56,195</u>	<u>75,409</u>
Retirement and Life Insurance Premiums	34,559	31,986	42,409
Special Account	24,209	24,209	33,000
Continuing Appropriations	<u>16,890</u>	<u>21,290</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	2,875		
R.A. No. 10651		12,397	
Unobligated Releases for MOOE			
R.A. No. 10633	14,015		
R.A. No. 10651		8,893	
Budgetary Adjustment(s)	<u>69,344</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	51,509		
Pension and Gratuity Fund	<u>17,835</u>		
Total Available Appropriations	907,824	1,102,442	1,233,432
Unused Appropriations	<u>(36,831)</u>	<u>(21,290)</u>	
Unobligated Allotment	<u>(36,831)</u>	<u>(21,290)</u>	
TOTAL OBLIGATIONS	<u>870,993</u>	<u>1,081,152</u>	<u>1,233,432</u>

No. / Code	GASS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
		2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	257,902,000	218,048,000	292,213,000
	PS	149,664,000	146,206,000	171,576,000
	MOOE	62,785,000	63,514,000	110,637,000
	CO	45,453,000	8,328,000	10,000,000
000002000000000	Support to Operations	103,693,000	74,678,000	140,325,000
	PS	71,163,000	44,394,000	67,756,000
	MOOE	32,265,000	30,284,000	42,907,000
	CO	265,000		29,662,000
000003000000000	Operations	509,398,000	788,426,000	800,894,000
	PS	226,685,000	180,715,000	273,003,000
	MOOE	182,070,000	566,911,000	485,691,000
	CO	100,643,000	40,800,000	42,200,000
TOTAL AGENCY BUDGET		870,993,000	1,081,152,000	1,233,432,000
	PS	447,512,000	371,315,000	512,335,000
	MOOE	277,120,000	660,709,000	639,235,000
	CO	146,361,000	49,128,000	81,862,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,349	1,349	1,349
Total Number of Filled Positions	877	896	896

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,158,023,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES	59,385,000	424,913,000	4,200,000	488,498,000
MFO 2: MINING REGULATION SERVICES	190,224,000	55,778,000	10,000,000	256,002,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	129,987,000	265,270,000	38,004,000	433,261,000
Regional Allocation (net of Central Office):	339,939,000	368,965,000	15,858,000	724,762,000
Region I - Ilocos	20,337,000	22,281,000		42,618,000
Cordillera Administrative Region (CAR)	24,788,000	21,995,000	1,676,000	48,459,000
Region II - Cagayan Valley	23,659,000	21,175,000		44,834,000
Region III - Central Luzon	25,087,000	22,803,000	10,027,000	57,917,000
Region IVA - CALABARZON	26,833,000	38,480,000		65,313,000
Region IVB - MIMAROPA	17,594,000	19,239,000	36,000	36,869,000
Region V - Bicol	25,488,000	48,146,000	557,000	74,191,000
Region VI - Western Visayas	24,201,000	30,118,000	1,159,000	55,478,000
Region VII - Central Visayas	20,074,000	23,811,000	877,000	44,762,000
Region VIII - Eastern Visayas	19,602,000	25,787,000		45,389,000
Region IX - Zamboanga Peninsula	21,567,000	17,224,000		38,791,000
Region X - Northern Mindanao	20,469,000	18,186,000	817,000	39,472,000
Region XI - Davao	23,054,000	19,000,000	709,000	42,763,000
Region XII - SOCCSKSARGEN	25,846,000	19,325,000		45,171,000
Region XIII - CARAGA	21,340,000	21,395,000		42,735,000
TOTAL AGENCY BUDGET	469,926,000	634,235,000	53,862,000	1,158,023,000

SPECIAL PROVISION(S)

- Income from Royalties. In addition to the amounts appropriated herein, Thirty Three Million Pesos (P33,000,000) shall be used for the MOOE and Capital Outlay requirements of the Mines and Geo-Sciences 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.

The MGB shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments, including the list of projects and activities and their corresponding amounts. The Director of MGB and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the MGB website.

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

New Appropriations, by Programs/Activities/Projects, 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>
PROGRAMS				
0000010000000000 General Administration and Support	158,348,000	110,637,000	10,000,000	278,985,000
103001000100000 General Management and Supervision	P 156,625,000	P 107,100,000	P 10,000,000	P 273,725,000
National Capital Region (NCR)	34,447,000	28,708,000		63,155,000

Central Office	34,447,000	28,708,000		63,155,000
Region I - Ilocos	<u>4,930,000</u>	<u>3,977,000</u>		<u>8,907,000</u>
Regional Office - I	4,930,000	3,977,000		8,907,000
Cordillera Administrative Region (CAR)	<u>9,441,000</u>	<u>4,534,000</u>		<u>13,975,000</u>
Regional Office - CAR	9,441,000	4,534,000		13,975,000
Region II - Cagayan Valley	<u>9,608,000</u>	<u>5,261,000</u>		<u>14,869,000</u>
Regional Office - II	9,608,000	5,261,000		14,869,000
Region III - Central Luzon	<u>8,402,000</u>	<u>5,270,000</u>	<u>10,000,000</u>	<u>23,672,000</u>
Regional Office - III	8,402,000	5,270,000	10,000,000	23,672,000
Region IVA - CALABARZON	<u>9,558,000</u>	<u>7,476,000</u>		<u>17,034,000</u>
Regional Office - IVA	9,558,000	7,476,000		17,034,000
Region IVB - MIMAROPA	<u>5,559,000</u>	<u>5,020,000</u>		<u>10,579,000</u>
Regional Office - IV B	5,559,000	5,020,000		10,579,000
Region V - Bicol	<u>9,744,000</u>	<u>4,999,000</u>		<u>14,743,000</u>
Regional Office - V	9,744,000	4,999,000		14,743,000
Region VI - Western Visayas	<u>8,339,000</u>	<u>4,660,000</u>		<u>12,999,000</u>
Regional Office - VI	8,339,000	4,660,000		12,999,000
Region VII - Central Visayas	<u>7,122,000</u>	<u>5,112,000</u>		<u>12,234,000</u>
Regional Office - VII	7,122,000	5,112,000		12,234,000
Region VIII - Eastern Visayas	<u>6,521,000</u>	<u>4,840,000</u>		<u>11,361,000</u>
Regional Office - VIII	6,521,000	4,840,000		11,361,000
Region IX - Zamboanga Peninsula	<u>10,352,000</u>	<u>5,509,000</u>		<u>15,861,000</u>
Regional Office - IX	10,352,000	5,509,000		15,861,000
Region X - Northern Mindanao	<u>4,911,000</u>	<u>4,696,000</u>		<u>9,607,000</u>
Regional Office - X	4,911,000	4,696,000		9,607,000
Region XI - Davao	<u>9,356,000</u>	<u>4,090,000</u>		<u>13,446,000</u>
Regional Office - XI	9,356,000	4,090,000		13,446,000
Region XII - SOCCSKSARGEN	<u>9,490,000</u>	<u>6,608,000</u>		<u>16,098,000</u>
Regional Office - XII	9,490,000	6,608,000		16,098,000

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Region XIII - CARAGA	<u>8,845,000</u>	<u>6,340,000</u>		<u>15,185,000</u>
Regional Office - XIII	8,845,000	6,340,000		15,185,000
103001000200000 Human Resource Development		<u>3,537,000</u>		<u>3,537,000</u>
National Capital Region (NCR)		<u>3,537,000</u>		<u>3,537,000</u>
Central Office		3,537,000		3,537,000
103001000300000 Administration of Personnel Benefits	<u>1,723,000</u>			<u>1,723,000</u>
National Capital Region (NCR)	<u>1,430,000</u>			<u>1,430,000</u>
Central Office	1,430,000			1,430,000
Region VII - Central Visayas	<u>293,000</u>			<u>293,000</u>
Regional Office - VII	293,000			293,000
Sub-total, General Administration and Support	<u>158,348,000</u>	<u>110,637,000</u>	<u>10,000,000</u>	<u>278,985,000</u>
000002000000000 Support to Operations	<u>61,969,000</u>	<u>42,907,000</u>	<u>29,662,000</u>	<u>134,538,000</u>
164002000100000 Planning and Policy Formulation	<u>5,860,000</u>	<u>28,351,000</u>	<u>29,662,000</u>	<u>63,873,000</u>
National Capital Region (NCR)	<u>5,860,000</u>	<u>25,097,000</u>	<u>23,804,000</u>	<u>54,761,000</u>
Central Office	5,860,000	25,097,000	23,804,000	54,761,000
Cordillera Administrative Region (CAR)		<u>556,000</u>	<u>1,676,000</u>	<u>2,232,000</u>
Regional Office - CAR		556,000	1,676,000	2,232,000
Region III - Central Luzon		<u>485,000</u>	<u>27,000</u>	<u>512,000</u>
Regional Office - III		485,000	27,000	512,000
Region IVA - CALABARZON		<u>135,000</u>		<u>135,000</u>
Regional Office - IVA		135,000		135,000
Region IVB - MIMAROPA		<u>334,000</u>	<u>36,000</u>	<u>370,000</u>
Regional Office - IV B		334,000	36,000	370,000
Region V - Bicol			<u>557,000</u>	<u>557,000</u>
Regional Office - V			557,000	557,000
Region VI - Western Visayas		<u>828,000</u>	<u>1,159,000</u>	<u>1,987,000</u>
Regional Office - VI		828,000	1,159,000	1,987,000
Region VII - Central Visayas		<u>824,000</u>	<u>877,000</u>	<u>1,701,000</u>
Regional Office - VII		824,000	877,000	1,701,000
Region X - Northern Mindanao			<u>817,000</u>	<u>817,000</u>
Regional Office - X			817,000	817,000

	Region XI - Davao		<u>709,000</u>	<u>709,000</u>
	Regional Office - XI		709,000	709,000
	Region XIII - CARAGA		<u>92,000</u>	<u>92,000</u>
	Regional Office - XIII		92,000	92,000
164002000200000	Mineral Economics, Information and Publications	<u>7,505,000</u>	<u>7,740,000</u>	<u>15,245,000</u>
	National Capital Region (NCR)	<u>7,505,000</u>	<u>7,740,000</u>	<u>15,245,000</u>
	Central Office	7,505,000	7,740,000	15,245,000
168002000300000	Research and Development	<u>48,604,000</u>	<u>6,816,000</u>	<u>55,420,000</u>
	National Capital Region (NCR)	<u>48,604,000</u>	<u>6,816,000</u>	<u>55,420,000</u>
	Central Office	48,604,000	6,816,000	55,420,000
	Sub-total, Support to Operations	<u>61,969,000</u>	<u>42,907,000</u>	<u>29,662,000</u>
000003000000000	Operations	<u>249,609,000</u>	<u>480,691,000</u>	<u>14,200,000</u>
000003010000000	MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES	<u>59,385,000</u>	<u>424,913,000</u>	<u>4,200,000</u>
164003010100000	Mineral Resource Services	<u>4,908,000</u>	<u>12,970,000</u>	<u>17,878,000</u>
	National Capital Region (NCR)	<u>4,908,000</u>		<u>4,908,000</u>
	Central Office	4,908,000		4,908,000
	Region I - Ilocos		<u>1,368,000</u>	<u>1,368,000</u>
	Regional Office - I		1,368,000	1,368,000
	Cordillera Administrative Region (CAR)		<u>1,155,000</u>	<u>1,155,000</u>
	Regional Office - CAR		1,155,000	1,155,000
	Region II - Cagayan Valley		<u>869,000</u>	<u>869,000</u>
	Regional Office - II		869,000	869,000
	Region III - Central Luzon		<u>843,000</u>	<u>843,000</u>
	Regional Office - III		843,000	843,000
	Region IVA - CALABARZON		<u>786,000</u>	<u>786,000</u>
	Regional Office - IVA		786,000	786,000
	Region IVB - MIMAROPA		<u>1,083,000</u>	<u>1,083,000</u>
	Regional Office - IV B		1,083,000	1,083,000
	Region V - Bicol		<u>1,569,000</u>	<u>1,569,000</u>
	Regional Office - V		1,569,000	1,569,000

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Region VI - Western Visayas		<u>603,000</u>		<u>603,000</u>
Regional Office - VI		603,000		603,000
Region VII - Central Visayas		<u>662,000</u>		<u>662,000</u>
Regional Office - VII		662,000		662,000
Region VIII - Eastern Visayas		<u>851,000</u>		<u>851,000</u>
Regional Office - VIII		851,000		851,000
Region IX - Zamboanga Peninsula		<u>588,000</u>		<u>588,000</u>
Regional Office - IX		588,000		588,000
Region X - Northern Mindanao		<u>648,000</u>		<u>648,000</u>
Regional Office - X		648,000		648,000
Region XI - Davao		<u>574,000</u>		<u>574,000</u>
Regional Office - XI		574,000		574,000
Region XII - SOCCSKSARGEN		<u>471,000</u>		<u>471,000</u>
Regional Office - XII		471,000		471,000
Region XIII - CARAGA		<u>900,000</u>		<u>900,000</u>
Regional Office - XIII		900,000		900,000
164003010200000 Geosciences Development Services	<u>54,477,000</u>	<u>411,943,000</u>	<u>4,200,000</u>	<u>470,620,000</u>
National Capital Region (NCR)		<u>177,404,000</u>	<u>4,200,000</u>	<u>181,604,000</u>
Central Office		177,404,000	4,200,000	181,604,000
Region I - Ilocos	<u>3,412,000</u>	<u>13,908,000</u>		<u>17,320,000</u>
Regional Office - I	3,412,000	13,908,000		17,320,000
Cordillera Administrative Region (CAR)	<u>2,524,000</u>	<u>12,025,000</u>		<u>14,549,000</u>
Regional Office - CAR	2,524,000	12,025,000		14,549,000
Region II - Cagayan Valley	<u>3,462,000</u>	<u>12,767,000</u>		<u>16,229,000</u>
Regional Office - II	3,462,000	12,767,000		16,229,000
Region III - Central Luzon	<u>4,680,000</u>	<u>13,310,000</u>		<u>17,990,000</u>
Regional Office - III	4,680,000	13,310,000		17,990,000
Region IVA - CALABARZON	<u>6,957,000</u>	<u>27,184,000</u>		<u>34,141,000</u>
Regional Office - IVA	6,957,000	27,184,000		34,141,000
Region IVB - MIMAROPA	<u>3,025,000</u>	<u>9,249,000</u>		<u>12,274,000</u>
Regional Office - IV B	3,025,000	9,249,000		12,274,000

Region V - Bicol	<u>5,658,000</u>	<u>38,909,000</u>		<u>44,567,000</u>
Regional Office - V	5,658,000	38,909,000		44,567,000
Region VI - Western Visayas	<u>2,997,000</u>	<u>21,820,000</u>		<u>24,817,000</u>
Regional Office - VI	2,997,000	21,820,000		24,817,000
Region VII - Central Visayas	<u>3,769,000</u>	<u>13,888,000</u>		<u>17,657,000</u>
Regional Office - VII	3,769,000	13,888,000		17,657,000
Region VIII - Eastern Visayas	<u>1,366,000</u>	<u>18,259,000</u>		<u>19,625,000</u>
Regional Office - VIII	1,366,000	18,259,000		19,625,000
Region IX - Zamboanga Peninsula	<u>1,539,000</u>	<u>9,567,000</u>		<u>11,106,000</u>
Regional Office - IX	1,539,000	9,567,000		11,106,000
Region X - Northern Mindanao	<u>3,853,000</u>	<u>11,038,000</u>		<u>14,891,000</u>
Regional Office - X	3,853,000	11,038,000		14,891,000
Region XI - Davao	<u>4,598,000</u>	<u>11,697,000</u>		<u>16,295,000</u>
Regional Office - XI	4,598,000	11,697,000		16,295,000
Region XII - SOCCSKSARGEN	<u>3,258,000</u>	<u>9,449,000</u>		<u>12,707,000</u>
Regional Office - XII	3,258,000	9,449,000		12,707,000
Region XIII - CARAGA	<u>3,379,000</u>	<u>11,469,000</u>		<u>14,848,000</u>
Regional Office - XIII	3,379,000	11,469,000		14,848,000
000003020000000 MFO 2: MINING REGULATION SERVICES	<u>190,224,000</u>	<u>55,778,000</u>	<u>10,000,000</u>	<u>256,002,000</u>
164003020100000 Mineral Lands Administration	<u>190,224,000</u>	<u>55,778,000</u>	<u>10,000,000</u>	<u>256,002,000</u>
National Capital Region (NCR)	<u>27,233,000</u>	<u>15,968,000</u>	<u>10,000,000</u>	<u>53,201,000</u>
Central Office	27,233,000	15,968,000	10,000,000	53,201,000
Region I - Ilocos	<u>11,995,000</u>	<u>3,028,000</u>		<u>15,023,000</u>
Regional Office - I	11,995,000	3,028,000		15,023,000
Cordillera Administrative Region (CAR)	<u>12,823,000</u>	<u>3,725,000</u>		<u>16,548,000</u>
Regional Office - CAR	12,823,000	3,725,000		16,548,000
Region II - Cagayan Valley	<u>10,589,000</u>	<u>2,278,000</u>		<u>12,867,000</u>
Regional Office - II	10,589,000	2,278,000		12,867,000
Region III - Central Luzon	<u>12,005,000</u>	<u>2,895,000</u>		<u>14,900,000</u>
Regional Office - III	12,005,000	2,895,000		14,900,000

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Region IVA - CALABARZON	<u>10,318,000</u>	<u>2,899,000</u>		<u>13,217,000</u>
Regional Office - IVA	10,318,000	2,899,000		13,217,000
Region IVB - MIMAROPA	<u>9,010,000</u>	<u>3,553,000</u>		<u>12,563,000</u>
Regional Office - IV B	9,010,000	3,553,000		12,563,000
Region V - Bicol	<u>10,086,000</u>	<u>2,669,000</u>		<u>12,755,000</u>
Regional Office - V	10,086,000	2,669,000		12,755,000
Region VI - Western Visayas	<u>12,865,000</u>	<u>2,207,000</u>		<u>15,072,000</u>
Regional Office - VI	12,865,000	2,207,000		15,072,000
Region VII - Central Visayas	<u>8,890,000</u>	<u>3,325,000</u>		<u>12,215,000</u>
Regional Office - VII	8,890,000	3,325,000		12,215,000
Region VIII - Eastern Visayas	<u>11,715,000</u>	<u>1,837,000</u>		<u>13,552,000</u>
Regional Office - VIII	11,715,000	1,837,000		13,552,000
Region IX - Zamboanga Peninsula	<u>9,676,000</u>	<u>1,560,000</u>		<u>11,236,000</u>
Regional Office - IX	9,676,000	1,560,000		11,236,000
Region X - Northern Mindanao	<u>11,705,000</u>	<u>1,804,000</u>		<u>13,509,000</u>
Regional Office - X	11,705,000	1,804,000		13,509,000
Region XI - Davao	<u>9,100,000</u>	<u>2,639,000</u>		<u>11,739,000</u>
Regional Office - XI	9,100,000	2,639,000		11,739,000
Region XII - SOCCSKSARGEN	<u>13,098,000</u>	<u>2,797,000</u>		<u>15,895,000</u>
Regional Office - XII	13,098,000	2,797,000		15,895,000
Region XIII - CARAGA	<u>9,116,000</u>	<u>2,594,000</u>		<u>11,710,000</u>
Regional Office - XIII	9,116,000	2,594,000		11,710,000
Sub-total, Operations	249,609,000	480,691,000	14,200,000	744,500,000
TOTAL NEW APPROPRIATIONS	P 469,926,000	P 634,235,000	P 53,862,000	P 1,158,023,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	282,103	266,565	353,425

Total Permanent Positions	282,103	266,565	353,425
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,518	19,776	21,504
Representation Allowance	3,101	2,106	3,642
Transportation Allowance	2,823	2,106	3,642
Clothing and Uniform Allowance	4,145	4,120	4,480
Productivity Incentive Allowance	1,645		
Mid-Year Bonus - Civilian			29,453
Year End Bonus	23,226	22,216	29,453
Cash Gift	4,194	4,120	4,480
Step Increment		1,271	2,206
Collective Negotiation Agreement	20,115		
Productivity Enhancement Incentive	21,468	4,120	4,480
Performance Based Bonus	8,668		
Total Other Compensation Common to All	109,903	59,835	103,340
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		5,010	
Magna Carta for Science & Technology			5,010
Personnel			
Other Personnel Benefits	823		2,688
Anniversary Bonus - Civilian			
Total Other Compensation for Specific Groups	823	5,010	7,698
Other Benefits			
Retirement and Life Insurance Premiums	32,944	31,986	42,409
PAG-IBIG Contributions	1,024	990	1,077
PhilHealth Contributions	2,729	2,543	2,906
Employees Compensation Insurance Premiums	1,019	990	1,077
Retirement Gratuity	9,558	1,613	
Terminal Leave	7,409	1,783	403
Total Other Benefits	54,683	39,905	47,872
TOTAL PERSONNEL SERVICES	447,512	371,315	512,335
Maintenance and Other Operating Expenses			
Travelling Expenses	46,890	164,173	111,925
Training and Scholarship Expenses	17,657	14,769	32,946
Supplies and Materials Expenses	31,275	77,884	118,105
Utility Expenses	22,448	28,898	31,218
Communication Expenses	10,917	17,091	14,148
Survey, Research, Exploration and			
Development Expenses	305	145	235
Confidential, Intelligence and Extraordinary			
Expenses			
Extraordinary and Miscellaneous Expenses	1,496	1,588	1,594
Professional Services	63,996	73,324	129,584
General Services	16,219	44,774	38,870
Repairs and Maintenance	42,499	33,377	56,031
Taxes, Insurance Premiums and Other Fees	2,271	3,814	4,316
Labor and Wages			5,270
Other Maintenance and Operating Expenses			
Advertising Expenses	1,092	343	643
Printing and Publication Expenses	895	106,058	10,461
Representation Expenses	5,355	39,513	28,323
Transportation and Delivery Expenses	783	35,486	19,776
Rent/Lease Expenses	9,415	8,146	17,760
Membership Dues and Contributions to			
Organizations	144	176	257
Subscription Expenses	1,616	10,905	16,501
Other Maintenance and Operating Expenses	1,847	245	1,272
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	277,120	660,709	639,235
TOTAL CURRENT OPERATING EXPENDITURES	724,632	1,032,024	1,151,570

Capital Outlays

Property, Plant and Equipment Outlay			
Land Improvements Outlay	26,000		10,000
Buildings and Other Structures	51,899		10,000
Machinery and Equipment Outlay	59,746	37,381	47,435
Transportation Equipment Outlay	8,398	9,800	8,400
Furniture, Fixtures and Books Outlay	318		
Intangible Assets Outlay		1,947	6,027
TOTAL CAPITAL OUTLAYS	<u>146,361</u>	<u>49,128</u>	<u>81,862</u>
GRAND TOTAL	<u>870,993</u>	<u>1,081,152</u>	<u>1,233,432</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Natural resources conserved, protected and rehabilitated

ORGANIZATIONAL

OUTCOME : 1. Adaptive Capacities of Communities Improved

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Rational exploration, development, utilization and conservation of the country's mineral resources
2. Geo-sciences and geo-resources research and services for disaster risk management and mineral resources development
3. Adherence to the principles of responsible mining under the framework of sustainable development which meets the needs of the present without compromising the ability of the future generation with the view of improving the quality of life both now and in the future
4. Equal consideration on the economic, environmental and social development aspects of the mining operations

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Adaptive Capacities of Communities Improved LGUs/barangays informed on the use of geohazard maps	42,029 Barangays	22,028 Barangays informed on the use of geohazard maps

MFO / PIs2017 Targets

MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES

Number of new mineral reservation areas assessed/endorsed for declaration	18
Percentage of identified mineral reservation area that is surveyed	100%
Percentage of stakeholders who rate the quality of MGB mineral reservation maps as good or better	90%
Percentage increase in Peso value for royalty payments collected	10%
Percentage of the Philippine territory surveyed (geological exploration)	10%

MFO 2: MINING REGULATION SERVICES

Permit Issuance

Number of mining permits/contracts and other mining-related permits/documents approved/endorsed for approval	3,229
Percentage of mining permits/contracts and other mining-related permits/documents approved/endorsed for approval within 4 months from filing of application	90%

Monitoring

Number of mining permits/contracts monitored and/or inspected with reports issued	860
Percentage of mining permits/contracts with 1 or more violations over the last 3 years	10%
Percentage of mining permits/contracts that have been inspected more than twice in the last 2 years	100%

Enforcement

Number of violations or complaints acted upon with reports issued	177
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%
Percentage of complaints or detected violations that are acted upon earlier than the prescribed period	90%