

## C. MINES AND GEO-SCIENCES BUREAU

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>1,024,957</u>	<u>1,164,923</u>	<u>1,188,145</u>
General Fund	1,024,957	1,164,923	1,188,145
Automatic Appropriations	<u>63,728</u>	<u>75,409</u>	<u>114,209</u>
Retirement and Life Insurance Premiums	39,519	42,409	48,209
Special Account	24,209	33,000	66,000
Continuing Appropriations	<u>21,290</u>	<u>41,052</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	12,397		
R.A. No. 10717		2,074	
Unobligated Releases for MOOE			
R.A. No. 10651	8,893		
R.A. No. 10717		38,978	
Budgetary Adjustment(s)	<u>120,730</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	116,464		
Pension and Gratuity Fund	4,266		
Total Available Appropriations	<u>1,230,705</u>	<u>1,281,384</u>	<u>1,302,354</u>

Unused Appropriations	( 50,201)	( 41,052)	
Unreleased Appropriation	( 2,170)		
Unobligated Allotment	( 48,031)	( 41,052)	
<b>TOTAL OBLIGATIONS</b>	<b>1,180,504</b>	<b>1,240,332</b>	<b>1,302,354</b>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	338,875,000	292,213,000	278,824,000
Regular	338,875,000	292,213,000	278,824,000
PS	270,028,000	171,576,000	197,085,000
MOOE	60,992,000	110,637,000	81,739,000
CO	7,855,000	10,000,000	
Support to Operations	80,677,000	140,325,000	80,116,000
Regular	80,677,000	140,325,000	80,116,000
PS	44,879,000	67,756,000	41,006,000
MOOE	29,810,000	42,907,000	32,450,000
CO	5,988,000	29,662,000	6,660,000
Operations	760,952,000	807,794,000	943,414,000
Regular	760,952,000	807,794,000	943,414,000
PS	204,662,000	273,003,000	354,889,000
MOOE	463,304,000	486,691,000	526,745,000
CO	92,986,000	48,100,000	61,780,000
<b>TOTAL AGENCY BUDGET</b>	<b>1,180,504,000</b>	<b>1,240,332,000</b>	<b>1,302,354,000</b>
Regular	1,180,504,000	1,240,332,000	1,302,354,000
PS	519,569,000	512,335,000	592,980,000
MOOE	554,106,000	640,235,000	640,934,000
CO	106,829,000	87,762,000	68,440,000

STAFFING SUMMARY

	2016	2017	2018
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	1,349	1,349	1,349
Total Number of Filled Positions	913	932	932

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,188,145,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	222,627,000	56,966,000	10,000,000	289,593,000

MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	31,220,000	43,223,000		74,443,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	70,423,000	403,386,000	8,950,000	482,759,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	144,187,000	266,335,000	25,610,000	436,132,000
Regional Allocation	400,584,000	351,429,000		752,013,000
Region I - Ilocos	25,890,000	23,234,000		49,124,000
Cordillera Administrative Region (CAR)	32,064,000	24,076,000		56,140,000
Region II - Cagayan Valley	26,606,000	22,389,000		48,995,000
Region III - Central Luzon	29,357,000	23,709,000		53,066,000
Region IVA - CALABARZON	26,491,000	23,173,000		49,664,000
Region IVB - MIMAROPA	19,749,000	25,397,000		45,146,000
Region V - Bicol	31,038,000	23,389,000		54,427,000
Region VI - Western Visayas	28,517,000	20,382,000		48,899,000
Region VII - Central Visayas	21,347,000	26,603,000		47,950,000
Region VIII - Eastern Visayas	22,891,000	20,173,000		43,064,000
Region IX - Zamboanga Peninsula	30,657,000	20,050,000		50,707,000
Region X - Northern Mindanao	24,134,000	23,166,000		47,300,000
Region XI - Davao	27,930,000	22,330,000		50,260,000
Region XII - SOCCSKSARGEN	30,302,000	24,098,000		54,400,000
Region XIII - CARAGA	23,611,000	29,260,000		52,871,000
TOTAL AGENCY BUDGET	544,771,000	617,764,000	25,610,000	1,188,145,000

SPECIAL PROVISION(S)

- Income from Royalties. In addition to the amounts appropriated herein, Twenty Three Million One Hundred Seventy Thousand Pesos (P23,170,000) and Forty Two Million Eight Hundred Thirty Thousand Pesos (P42,830,000) shall be used for the MOOE and Capital Outlay requirements, respectively, 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	183,013,000	81,739,000		264,752,000
100000100001000	General Management and Supervision	177,273,000	78,101,000		255,374,000

National Capital Region (NCR)	<u>30,710,000</u>	<u>30,139,000</u>	<u>60,849,000</u>
Central Office	30,710,000	30,139,000	60,849,000
Region I - Ilocos	<u>7,894,000</u>	<u>2,571,000</u>	<u>10,465,000</u>
Regional Office - I	7,894,000	2,571,000	10,465,000
Cordillera Administrative Region (CAR)	<u>12,182,000</u>	<u>2,635,000</u>	<u>14,817,000</u>
Regional Office - CAR	12,182,000	2,635,000	14,817,000
Region II - Cagayan Valley	<u>11,268,000</u>	<u>3,598,000</u>	<u>14,866,000</u>
Regional Office - II	11,268,000	3,598,000	14,866,000
Region III - Central Luzon	<u>10,624,000</u>	<u>2,927,000</u>	<u>13,551,000</u>
Regional Office - III	10,624,000	2,927,000	13,551,000
Region IVA - CALABARZON	<u>8,394,000</u>	<u>3,376,000</u>	<u>11,770,000</u>
Regional Office - IVA	8,394,000	3,376,000	11,770,000
Region IVB - MIMAROPA	<u>6,686,000</u>	<u>2,756,000</u>	<u>9,442,000</u>
Regional Office - IV B	6,686,000	2,756,000	9,442,000
Region V - Bicol	<u>11,050,000</u>	<u>3,476,000</u>	<u>14,526,000</u>
Regional Office - V	11,050,000	3,476,000	14,526,000
Region VI - Western Visayas	<u>10,000,000</u>	<u>3,030,000</u>	<u>13,030,000</u>
Regional Office - VI	10,000,000	3,030,000	13,030,000
Region VII - Central Visayas	<u>8,126,000</u>	<u>2,457,000</u>	<u>10,583,000</u>
Regional Office - VII	8,126,000	2,457,000	10,583,000
Region VIII - Eastern Visayas	<u>8,036,000</u>	<u>3,652,000</u>	<u>11,688,000</u>
Regional Office - VIII	8,036,000	3,652,000	11,688,000
Region IX - Zamboanga Peninsula	<u>12,725,000</u>	<u>2,942,000</u>	<u>15,667,000</u>
Regional Office - IX	12,725,000	2,942,000	15,667,000
Region X - Northern Mindanao	<u>9,019,000</u>	<u>3,252,000</u>	<u>12,271,000</u>
Regional Office - X	9,019,000	3,252,000	12,271,000
Region XI - Davao	<u>9,829,000</u>	<u>3,710,000</u>	<u>13,539,000</u>
Regional Office - XI	9,829,000	3,710,000	13,539,000
Region XII - SOCCSKSARGEN	<u>10,721,000</u>	<u>4,317,000</u>	<u>15,038,000</u>
Regional Office - XII	10,721,000	4,317,000	15,038,000

	Region XIII - CARAGA	<u>10,009,000</u>	<u>3,263,000</u>	<u>13,272,000</u>
	Regional Office - XIII	10,009,000	3,263,000	13,272,000
100000100002000	Human Resource Development	<u>327,000</u>	<u>3,638,000</u>	<u>3,965,000</u>
	National Capital Region (NCR)	<u>327,000</u>	<u>3,638,000</u>	<u>3,965,000</u>
	Central Office	327,000	3,638,000	3,965,000
100000100003000	Administration of Personnel Benefits	<u>5,413,000</u>		<u>5,413,000</u>
	National Capital Region (NCR)	<u>1,117,000</u>		<u>1,117,000</u>
	Central Office	1,117,000		1,117,000
	Region I - Ilocos	<u>1,177,000</u>		<u>1,177,000</u>
	Regional Office - I	1,177,000		1,177,000
	Region III - Central Luzon	<u>1,192,000</u>		<u>1,192,000</u>
	Regional Office - III	1,192,000		1,192,000
	Region IVA - CALABARZON	<u>82,000</u>		<u>82,000</u>
	Regional Office - IVA	82,000		82,000
	Region VI - Western Visayas	<u>372,000</u>		<u>372,000</u>
	Regional Office - VI	372,000		372,000
	Region IX - Zamboanga Peninsula	<u>582,000</u>		<u>582,000</u>
	Regional Office - IX	582,000		582,000
	Region X - Northern Mindanao	<u>803,000</u>		<u>803,000</u>
	Regional Office - X	803,000		803,000
	Region XIII - CARAGA	<u>88,000</u>		<u>88,000</u>
	Regional Office - XIII	88,000		88,000
	Sub-total, General Administration and Support	<u>183,013,000</u>	<u>81,739,000</u>	<u>264,752,000</u>
2000000000000000	Support to Operations	<u>37,488,000</u>	<u>32,450,000</u>	<u>6,660,000</u>
200000100001000	Planning and Policy Formulation	<u>6,814,000</u>	<u>17,494,000</u>	<u>6,660,000</u>
	National Capital Region (NCR)	<u>6,331,000</u>	<u>17,494,000</u>	<u>6,660,000</u>
	Central Office	6,331,000	17,494,000	6,660,000
	Region V - Bicol	<u>483,000</u>		<u>483,000</u>
	Regional Office - V	483,000		483,000
200000100002000	Mineral Economics, Information and Communication Plan	<u>9,094,000</u>	<u>7,953,000</u>	<u>17,047,000</u>

	National Capital Region (NCR)	<u>8,642,000</u>	<u>7,953,000</u>		<u>16,595,000</u>
	Central Office	8,642,000	7,953,000		16,595,000
	Cordillera Administrative Region (CAR)	<u>452,000</u>			<u>452,000</u>
	Regional Office - CAR	452,000			452,000
200000100003000	Research and Development	<u>21,580,000</u>	<u>7,003,000</u>		<u>28,583,000</u>
	National Capital Region (NCR)	<u>21,580,000</u>	<u>7,003,000</u>		<u>28,583,000</u>
	Central Office	21,580,000	7,003,000		28,583,000
	Sub-total, Support to Operations	<u>37,488,000</u>	<u>32,450,000</u>	<u>6,660,000</u>	<u>76,598,000</u>
3000000000000000	Operations	<u>324,270,000</u>	<u>503,575,000</u>	<u>18,950,000</u>	<u>846,795,000</u>
3100000000000000	00 : Natural Resources Sustainably Managed	<u>253,847,000</u>	<u>100,189,000</u>	<u>10,000,000</u>	<u>364,036,000</u>
3101000000000000	MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	<u>222,627,000</u>	<u>56,966,000</u>	<u>10,000,000</u>	<u>289,593,000</u>
310100100001000	Mineral Regulation Services	<u>222,627,000</u>	<u>56,966,000</u>	<u>10,000,000</u>	<u>289,593,000</u>
	National Capital Region (NCR)	<u>40,591,000</u>	<u>16,371,000</u>	<u>10,000,000</u>	<u>66,962,000</u>
	Central Office	40,591,000	16,371,000	10,000,000	66,962,000
	Region I - Ilocos	<u>13,071,000</u>	<u>2,942,000</u>		<u>16,013,000</u>
	Regional Office - I	13,071,000	2,942,000		16,013,000
	Cordillera Administrative Region (CAR)	<u>13,698,000</u>	<u>2,436,000</u>		<u>16,134,000</u>
	Regional Office - CAR	13,698,000	2,436,000		16,134,000
	Region II - Cagayan Valley	<u>11,592,000</u>	<u>1,767,000</u>		<u>13,359,000</u>
	Regional Office - II	11,592,000	1,767,000		13,359,000
	Region III - Central Luzon	<u>12,874,000</u>	<u>2,765,000</u>		<u>15,639,000</u>
	Regional Office - III	12,874,000	2,765,000		15,639,000
	Region IVA - CALABARZON	<u>11,385,000</u>	<u>2,296,000</u>		<u>13,681,000</u>
	Regional Office - IVA	11,385,000	2,296,000		13,681,000
	Region IVB - MIMAROPA	<u>9,773,000</u>	<u>3,213,000</u>		<u>12,986,000</u>
	Regional Office - IV B	9,773,000	3,213,000		12,986,000
	Region V - Bicol	<u>11,919,000</u>	<u>2,142,000</u>		<u>14,061,000</u>
	Regional Office - V	11,919,000	2,142,000		14,061,000
	Region VI - Western Visayas	<u>15,343,000</u>	<u>1,335,000</u>		<u>16,678,000</u>
	Regional Office - VI	15,343,000	1,335,000		16,678,000

Region VII - Central Visayas	<u>9,110,000</u>	<u>4,510,000</u>	<u>13,620,000</u>
Regional Office - VII	9,110,000	4,510,000	13,620,000
Region VIII - Eastern Visayas	<u>11,051,000</u>	<u>1,401,000</u>	<u>12,452,000</u>
Regional Office - VIII	11,051,000	1,401,000	12,452,000
Region IX - Zamboanga Peninsula	<u>12,180,000</u>	<u>1,278,000</u>	<u>13,458,000</u>
Regional Office - IX	12,180,000	1,278,000	13,458,000
Region X - Northern Mindanao	<u>11,060,000</u>	<u>1,696,000</u>	<u>12,756,000</u>
Regional Office - X	11,060,000	1,696,000	12,756,000
Region XI - Davao	<u>13,130,000</u>	<u>1,841,000</u>	<u>14,971,000</u>
Regional Office - XI	13,130,000	1,841,000	14,971,000
Region XII - SOCCSKSARGEN	<u>16,025,000</u>	<u>1,469,000</u>	<u>17,494,000</u>
Regional Office - XII	16,025,000	1,469,000	17,494,000
Region XIII - CARAGA	<u>9,825,000</u>	<u>9,504,000</u>	<u>19,329,000</u>
Regional Office - XIII	9,825,000	9,504,000	19,329,000
31020000000000 MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	<u>31,220,000</u>	<u>43,223,000</u>	<u>74,443,000</u>
310200100001000 Mineral Resources Development	<u>31,220,000</u>	<u>43,223,000</u>	<u>74,443,000</u>
National Capital Region (NCR)	<u>27,763,000</u>	<u>30,000,000</u>	<u>57,763,000</u>
Central Office	27,763,000	30,000,000	57,763,000
Region I - Ilocos		<u>1,427,000</u>	<u>1,427,000</u>
Regional Office - I		1,427,000	1,427,000
Cordillera Administrative Region (CAR)		<u>1,277,000</u>	<u>1,277,000</u>
Regional Office - CAR		1,277,000	1,277,000
Region II - Cagayan Valley		<u>815,000</u>	<u>815,000</u>
Regional Office - II		815,000	815,000
Region III - Central Luzon		<u>359,000</u>	<u>359,000</u>
Regional Office - III		359,000	359,000
Region IVA - CALABARZON		<u>1,077,000</u>	<u>1,077,000</u>
Regional Office - IVA		1,077,000	1,077,000
Region IVB - MIMAROPA		<u>2,156,000</u>	<u>2,156,000</u>
Regional Office - IV B		2,156,000	2,156,000

Region V - Bicol	<u>3,457,000</u>	<u>2,299,000</u>		<u>5,756,000</u>
Regional Office - V	3,457,000	2,299,000		5,756,000
Region VI - Western Visayas		<u>300,000</u>		<u>300,000</u>
Regional Office - VI		300,000		300,000
Region VII - Central Visayas		<u>537,000</u>		<u>537,000</u>
Regional Office - VII		537,000		537,000
Region VIII - Eastern Visayas		<u>780,000</u>		<u>780,000</u>
Regional Office - VIII		780,000		780,000
Region IX - Zamboanga Peninsula		<u>397,000</u>		<u>397,000</u>
Regional Office - IX		397,000		397,000
Region X - Northern Mindanao		<u>201,000</u>		<u>201,000</u>
Regional Office - X		201,000		201,000
Region XI - Davao		<u>354,000</u>		<u>354,000</u>
Regional Office - XI		354,000		354,000
Region XII - SOCCSKSARGEN		<u>361,000</u>		<u>361,000</u>
Regional Office - XII		361,000		361,000
Region XIII - CARAGA		<u>883,000</u>		<u>883,000</u>
Regional Office - XIII		883,000		883,000
32000000000000000000 00 : Adaptive Capacities of Human Communities and Natural Systems Improved	<u>70,423,000</u>	<u>403,386,000</u>	<u>8,950,000</u>	<u>482,759,000</u>
32030000000000000000 GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	<u>70,423,000</u>	<u>403,386,000</u>	<u>8,950,000</u>	<u>482,759,000</u>
320300100001000 Geological Assessment for Risk Reduction and Resiliency	<u>70,423,000</u>	<u>403,386,000</u>	<u>8,950,000</u>	<u>482,759,000</u>
National Capital Region (NCR)	<u>7,126,000</u>	<u>153,737,000</u>	<u>8,950,000</u>	<u>169,813,000</u>
Central Office	7,126,000	153,737,000	8,950,000	169,813,000
Region I - Ilocos	<u>3,748,000</u>	<u>16,294,000</u>		<u>20,042,000</u>
Regional Office - I	3,748,000	16,294,000		20,042,000
Cordillera Administrative Region (CAR)	<u>5,732,000</u>	<u>17,728,000</u>		<u>23,460,000</u>
Regional Office - CAR	5,732,000	17,728,000		23,460,000
Region II - Cagayan Valley	<u>3,746,000</u>	<u>16,209,000</u>		<u>19,955,000</u>
Regional Office - II	3,746,000	16,209,000		19,955,000



Region III - Central Luzon	<u>4,667,000</u>	<u>17,658,000</u>	<u>22,325,000</u>
Regional Office - III	4,667,000	17,658,000	22,325,000
Region IVA - CALABARZON	<u>6,630,000</u>	<u>16,424,000</u>	<u>23,054,000</u>
Regional Office - IVA	6,630,000	16,424,000	23,054,000
Region IVB - MIMAROPA	<u>3,290,000</u>	<u>17,272,000</u>	<u>20,562,000</u>
Regional Office - IV B	3,290,000	17,272,000	20,562,000
Region V - Bicol	<u>4,129,000</u>	<u>15,472,000</u>	<u>19,601,000</u>
Regional Office - V	4,129,000	15,472,000	19,601,000
Region VI - Western Visayas	<u>2,802,000</u>	<u>15,717,000</u>	<u>18,519,000</u>
Regional Office - VI	2,802,000	15,717,000	18,519,000
Region VII - Central Visayas	<u>4,111,000</u>	<u>19,099,000</u>	<u>23,210,000</u>
Regional Office - VII	4,111,000	19,099,000	23,210,000
Region VIII - Eastern Visayas	<u>3,804,000</u>	<u>14,340,000</u>	<u>18,144,000</u>
Regional Office - VIII	3,804,000	14,340,000	18,144,000
Region IX - Zamboanga Peninsula	<u>5,170,000</u>	<u>15,433,000</u>	<u>20,603,000</u>
Regional Office - IX	5,170,000	15,433,000	20,603,000
Region X - Northern Mindanao	<u>3,252,000</u>	<u>18,017,000</u>	<u>21,269,000</u>
Regional Office - X	3,252,000	18,017,000	21,269,000
Region XI - Davao	<u>4,971,000</u>	<u>16,425,000</u>	<u>21,396,000</u>
Regional Office - XI	4,971,000	16,425,000	21,396,000
Region XII - SOCCSKSARGEN	<u>3,556,000</u>	<u>17,951,000</u>	<u>21,507,000</u>
Regional Office - XII	3,556,000	17,951,000	21,507,000
Region XIII - CARAGA	<u>3,689,000</u>	<u>15,610,000</u>	<u>19,299,000</u>
Regional Office - XIII	3,689,000	15,610,000	19,299,000
Sub-total, Operations	<u>324,270,000</u>	<u>503,575,000</u>	<u>18,950,000</u>
TOTAL NEW APPROPRIATIONS	P 544,771,000	P 617,764,000	P 25,610,000
	=====	=====	=====
			P 1,188,145,000
			=====

Obligations, by Object of ExpendituresCys 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	328,164	353,425	401,709
Total Permanent Positions	<u>328,164</u>	<u>353,425</u>	<u>401,709</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,968	21,504	22,368
Representation Allowance	3,438	3,642	3,522
Transportation Allowance	2,854	3,642	3,522
Clothing and Uniform Allowance	4,325	4,480	4,660
Mid-Year Bonus - Civilian	26,858	29,453	33,471
Year End Bonus	24,585	29,453	33,471
Cash Gift	4,220	4,480	4,660
Step Increment		2,206	1,005
Collective Negotiation Agreement	23,019		
Productivity Enhancement Incentive	4,824	4,480	4,660
Performance Based Bonus	9,896		
Total Other Compensation Common to All	<u>124,987</u>	<u>103,340</u>	<u>111,339</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	4,933		
Magna Carta for Science & Technology Personnel	1,846	5,010	20,545
Laundry Allowance	19		
Longevity Pay	70		
Lump-sum for Compensation Adjustment	1,201		
Lump-sum for Filling of Positions - Civilian	8,058		
Anniversary Bonus - Civilian		2,688	
Total Other Compensation for Specific Groups	<u>16,127</u>	<u>7,698</u>	<u>20,545</u>
Other Benefits			
Retirement and Life Insurance Premiums	39,234	42,409	48,209
PAG-IBIG Contributions	1,060	1,077	1,117
PhilHealth Contributions	3,170	2,906	3,531
Employees Compensation Insurance Premiums	1,038	1,077	1,117
Retirement Gratuity	236		
Terminal Leave	5,254	403	5,413
Total Other Benefits	<u>49,992</u>	<u>47,872</u>	<u>59,387</u>
Other Personnel Benefits			
Pension, Civilian Personnel	299		
Total Other Personnel Benefits	<u>299</u>		
<b>TOTAL PERSONNEL SERVICES</b>	<u>519,569</u>	<u>512,335</u>	<u>592,980</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	109,538	111,891	122,400
Training and Scholarship Expenses	22,095	33,946	57,359
Supplies and Materials Expenses	94,777	118,068	92,599
Utility Expenses	25,040	31,218	39,039
Communication Expenses	13,241	14,137	17,287
Survey, Research, Exploration and Development Expenses	30	335	475
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,577	1,594	1,600
Professional Services	96,361	129,584	102,728

General Services	40,324	39,010	50,196
Repairs and Maintenance	48,129	55,911	49,731
Taxes, Insurance Premiums and Other Fees	3,554	4,316	4,624
Labor and Wages		5,270	8,642
Other Maintenance and Operating Expenses			
Advertising Expenses	287	623	1,401
Printing and Publication Expenses	20,510	10,461	3,319
Representation Expenses	34,514	28,243	17,543
Transportation and Delivery Expenses	23,586	19,776	25,366
Rent/Lease Expenses	7,549	17,822	19,284
Membership Dues and Contributions to Organizations	202	257	224
Subscription Expenses	12,466	16,501	22,489
Other Maintenance and Operating Expenses	326	1,272	4,628
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>554,106</u>	<u>640,235</u>	<u>640,934</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,073,675</u>	<u>1,152,570</u>	<u>1,233,914</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		10,000	10,000
Buildings and Other Structures		10,000	
Machinery and Equipment Outlay	91,041	53,335	46,350
Transportation Equipment Outlay	15,788	8,400	9,090
Furniture, Fixtures and Books Outlay			3,000
Intangible Assets Outlay		6,027	
TOTAL CAPITAL OUTLAYS	<u>106,829</u>	<u>87,762</u>	<u>68,440</u>
GRAND TOTAL	<u>1,180,504</u>	<u>1,240,332</u>	<u>1,302,354</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)	2016 Actual	2017 Targets	
Adaptive Capacities of Communities Improved			
LGUs/barangays informed on the use of geohazard maps	23,055 barangays informed on the use of geohazard maps	12,979 Barangays informed on the use of geohazard maps	
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES			
Number of new mineral reservation areas assessed/endorsed for declaration	18	18	15
Percentage of identified mineral reservation area that is surveyed	100%	100%	100%
Percentage of stakeholders who rate the quality of MGB mineral reservation maps as good or better	100%	96%	90%
Percentage increase in Peso value for royalty payments collected	10%	-18%	10%
Percentage of the Philippine territory surveyed (geological exploration)			10%
Percentage of the Philippine territory surveyed (geological exploration) at least once in the last 3 years	0.10%	4.10%	

MFO 2: MINING REGULATION SERVICES

Permit Issuance

Number of mining permits/contracts and other mining-related permits/documents approved/endorsed for approval			2,245
Number of mining permits/contracts issued and agreements endorsed for approval	3,507	5,513	
Percentage of mining permits/contracts and other mining-related permits/documents approved/endorsed for approval within 4 months from filing of application			90%
Percentage of agreements entered into within 4 months from tendering	90%	98.31%	

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%
Number of sites and facilities monitored and/or inspected with reports issued	1,067	1,124	
Percentage of agreements with 1 or more violations over the last 3 years	10%	1.25%	
Percentage of sites that have been inspected more than twice in the last 2 years	100%	100%	

Enforcement

Number of violations or complaints acted upon with reports issued	189	281	177
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%	10.80%	10%
Percentage of complaints or detected violations that are acted upon earlier than the prescribed period	90%	91.6%	90%

NOTE : Exclusive of Targets funded from other sources, e.g. Special Account in the General Fund

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Natural Resources Sustainably Managed		
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage increase in the revenues of government from mineral resources development	-16.12%	5%
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations	N/A	60%
Output Indicators		
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period	5,513	2,482
2. Number of mining permits/contracts monitored	1,124	788

MINERAL RESOURCES AND GEOSCIENCES  
DEVELOPMENT PROGRAM

Outcome Indicator

1. Number of LGUs informed of their geology and mineral potential	N/A	12
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Output Indicators

1. Percentage of total Philippine area surveyed for geology and mineral potential	4%	10%
2. Number of new mineral reservation areas assessed/endorsed for declaration	18	15

Adaptive Capacities of Human Communities and Natural Systems Improved

GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM

Outcome Indicator

1. Percentage of LGUs that included geohazard information in their Disaster Risk Reduction and Mitigation Plan, Comprehensive Land Use Plan, and/or Development Plans	N/A	50%
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Output Indicators

1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted	235	200
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards	N/A	235
3. Number of LGUs assessed for groundwater resources and vulnerability	19	24