

C. MINES AND GEOSCIENCES BUREAU

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	1,249,228	1,499,094	1,715,845
General Fund	1,249,228	1,499,094	1,715,845
Automatic Appropriations	151,409	211,438	212,223
Retirement and Life Insurance Premiums	66,409	64,438	65,223
Special Account	85,000	147,000	147,000
Continuing Appropriations	5,131	8,732	
Unobligated Releases for Capital Outlays			
R.A. No. 7942 - Mines and Geosciences Bureau		341	
R.A. No. 11639	1,534		
R.A. No. 11936		770	
Unobligated Releases for MOOE			
R.A. No. 7942 - Mines and Geosciences Bureau		609	
R.A. No. 11639	3,597		
R.A. No. 11936		7,012	
Budgetary Adjustment(s)	39,620		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	20,427		
Pension and Gratuity Fund	2,668		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	16,525		
Total Available Appropriations	1,445,388	1,719,264	1,928,068
Unused Appropriations	(12,403)	(8,732)	
Unobligated Allotment	(12,403)	(8,732)	
TOTAL OBLIGATIONS	1,432,985	1,710,532	1,928,068

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>Cash-Based</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	380,855,000	422,416,000	424,422,000
Regular	380,855,000	422,416,000	424,422,000
PS	320,767,000	270,128,000	284,907,000
MOOE	60,088,000	84,078,000	103,615,000
CO		68,210,000	35,900,000

Support to Operations	<u>100,010,000</u>	<u>235,813,000</u>	<u>377,827,000</u>
Regular	<u>100,010,000</u>	<u>235,813,000</u>	<u>377,827,000</u>
PS	58,788,000	53,846,000	49,910,000
MOOE	39,696,000	161,722,000	306,487,000
CO	1,526,000	20,245,000	21,430,000
Operations	<u>952,120,000</u>	<u>1,052,303,000</u>	<u>1,125,819,000</u>
Regular	<u>952,120,000</u>	<u>1,052,303,000</u>	<u>1,125,819,000</u>
PS	517,659,000	495,908,000	516,141,000
MOOE	387,471,000	478,534,000	497,644,000
CO	46,990,000	77,861,000	112,034,000
TOTAL AGENCY BUDGET	<u>1,432,985,000</u>	<u>1,710,532,000</u>	<u>1,928,068,000</u>
Regular	<u>1,432,985,000</u>	<u>1,710,532,000</u>	<u>1,928,068,000</u>
PS	897,214,000	819,882,000	850,958,000
MOOE	487,255,000	724,334,000	907,746,000
CO	48,516,000	166,316,000	169,364,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,349	1,349	1,349
Total Number of Filled Positions	957	960	960

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,715,845,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	307,708,000	167,002,000		474,710,000
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	30,573,000	61,832,000	51,480,000	143,885,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	133,618,000	182,364,000		315,982,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	211,997,000	395,512,000	72,910,000	680,419,000
Regional Allocation	573,738,000	425,788,000	35,900,000	1,035,426,000
Region I - Ilocos	37,328,000	27,335,000		64,663,000
Cordillera Administrative Region (CAR)	39,305,000	28,724,000		68,029,000
Region II - Cagayan Valley	42,208,000	25,148,000	26,300,000	93,656,000
Region III - Central Luzon	39,546,000	30,155,000		69,701,000
Region IVA - CALABARZON	40,642,000	36,410,000		77,052,000
Region IVB - MIMAROPA	35,279,000	31,976,000	2,400,000	69,655,000
Region V - Bicol	40,250,000	25,827,000		66,077,000
Region VI - Western Visayas	39,779,000	25,118,000	2,400,000	67,297,000
Region VII - Central Visayas	36,713,000	27,565,000	2,400,000	66,678,000
Region VIII - Eastern Visayas	37,686,000	24,519,000		62,205,000
Region IX - Zamboanga Peninsula	35,466,000	27,268,000		62,734,000
Region X - Northern Mindanao	39,706,000	27,791,000	2,400,000	69,897,000
Region XI - Davao	37,556,000	28,019,000		65,575,000
Region XII - SOCCSKSARGEN	39,790,000	24,255,000		64,045,000
Region XIII - CARAGA	32,484,000	35,678,000		68,162,000
TOTAL AGENCY BUDGET	785,735,000	821,300,000	108,810,000	1,715,845,000
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SPECIAL PROVISION(S)

- Income from Royalties. In addition to the amounts appropriated herein, Eighty Six Million Four Hundred Forty Six Thousand Pesos (P86,446,000) and Sixty Million Five Hundred Fifty Four Thousand Pesos (P60,554,000) 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 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; 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	268,164,000	103,615,000	35,900,000	407,679,000
100000100001000	General Management and Supervision	243,758,000	101,390,000	35,900,000	381,048,000
	National Capital Region (NCR)	76,983,000	26,544,000		103,527,000
	Central Office	76,983,000	26,544,000		103,527,000
	Region I - Ilocos	11,951,000	4,325,000		16,276,000
	Regional Office - I	11,951,000	4,325,000		16,276,000
	Cordillera Administrative Region (CAR)	11,166,000	4,417,000		15,583,000
	Regional Office - CAR	11,166,000	4,417,000		15,583,000
	Region II - Cagayan Valley	12,083,000	5,133,000	26,300,000	43,516,000
	Regional Office - II	12,083,000	5,133,000	26,300,000	43,516,000
	Region III - Central Luzon	11,627,000	4,262,000		15,889,000
	Regional Office - III	11,627,000	4,262,000		15,889,000
	Region IVA - CALABARZON	9,338,000	6,745,000		16,083,000
	Regional Office - IVA	9,338,000	6,745,000		16,083,000
	Region IVB - MIMAROPA	8,487,000	5,131,000	2,400,000	16,018,000
	Regional Office - IVB	8,487,000	5,131,000	2,400,000	16,018,000
	Region V - Bicol	11,313,000	4,473,000		15,786,000
	Regional Office - V	11,313,000	4,473,000		15,786,000
	Region VI - Western Visayas	13,324,000	5,427,000	2,400,000	21,151,000
	Regional Office - VI	13,324,000	5,427,000	2,400,000	21,151,000
	Region VII - Central Visayas	9,235,000	4,929,000	2,400,000	16,564,000
	Regional Office - VII	9,235,000	4,929,000	2,400,000	16,564,000
	Region VIII - Eastern Visayas	10,787,000	3,727,000		14,514,000
	Regional Office - VIII	10,787,000	3,727,000		14,514,000

Region IX - Zamboanga Peninsula	<u>9,669,000</u>	<u>5,927,000</u>	<u>15,596,000</u>	
Regional Office - IX	9,669,000	5,927,000	15,596,000	
Region X - Northern Mindanao	<u>11,822,000</u>	<u>3,957,000</u>	<u>2,400,000</u>	<u>18,179,000</u>
Regional Office - X	11,822,000	3,957,000	2,400,000	18,179,000
Region XI - Davao	<u>11,765,000</u>	<u>4,690,000</u>	<u>16,455,000</u>	
Regional Office - XI	11,765,000	4,690,000	16,455,000	
Region XII - SOCCSKSARGEN	<u>13,831,000</u>	<u>5,638,000</u>	<u>19,469,000</u>	
Regional Office - XII	13,831,000	5,638,000	19,469,000	
Region XIII - CARAGA	<u>10,377,000</u>	<u>6,065,000</u>	<u>16,442,000</u>	
Regional Office - XIII	10,377,000	6,065,000	16,442,000	
100000100002000 Human Resource Development	<u>1,009,000</u>	<u>2,225,000</u>	<u>3,234,000</u>	
National Capital Region (NCR)	<u>1,009,000</u>	<u>2,225,000</u>	<u>3,234,000</u>	
Central Office	1,009,000	2,225,000	3,234,000	
100000100003000 Administration of Personnel Benefits	<u>23,397,000</u>		<u>23,397,000</u>	
National Capital Region (NCR)	<u>1,586,000</u>		<u>1,586,000</u>	
Central Office	1,586,000		1,586,000	
Region I - Ilocos	<u>48,000</u>		<u>48,000</u>	
Regional Office - I	48,000		48,000	
Cordillera Administrative Region (CAR)	<u>2,902,000</u>		<u>2,902,000</u>	
Regional Office - CAR	2,902,000		2,902,000	
Region II - Cagayan Valley	<u>4,678,000</u>		<u>4,678,000</u>	
Regional Office - II	4,678,000		4,678,000	
Region III - Central Luzon	<u>840,000</u>		<u>840,000</u>	
Regional Office - III	840,000		840,000	
Region IVA - CALABARZON	<u>2,583,000</u>		<u>2,583,000</u>	
Regional Office - IVA	2,583,000		2,583,000	
Region IVB - MIMAROPA	<u>912,000</u>		<u>912,000</u>	
Regional Office - IVB	912,000		912,000	
Region V - Bicol	<u>69,000</u>		<u>69,000</u>	
Regional Office - V	69,000		69,000	

Region VI - Western Visayas	<u>1,533,000</u>			<u>1,533,000</u>
Regional Office - VI	1,533,000			1,533,000
Region VII - Central Visayas	<u>2,003,000</u>			<u>2,003,000</u>
Regional Office - VII	2,003,000			2,003,000
Region VIII - Eastern Visayas	<u>2,982,000</u>			<u>2,982,000</u>
Regional Office - VIII	2,982,000			2,982,000
Region X - Northern Mindanao	<u>979,000</u>			<u>979,000</u>
Regional Office - X	979,000			979,000
Region XII - SOCCSKSARGEN	<u>1,551,000</u>			<u>1,551,000</u>
Regional Office - XII	1,551,000			1,551,000
Region XIII - CARAGA	<u>731,000</u>			<u>731,000</u>
Regional Office - XIII	731,000			731,000
Sub-total, General Administration and Support	<u>268,164,000</u>	<u>103,615,000</u>	<u>35,900,000</u>	<u>407,679,000</u>
2000000000000000 Support to Operations	<u>45,672,000</u>	<u>306,487,000</u>	<u>21,430,000</u>	<u>373,589,000</u>
200000100001000 Planning and Policy Formulation	<u>11,200,000</u>	<u>143,639,000</u>	<u>21,430,000</u>	<u>176,269,000</u>
National Capital Region (NCR)	<u>11,200,000</u>	<u>97,682,000</u>	<u>21,430,000</u>	<u>130,312,000</u>
Central Office	11,200,000	97,682,000	21,430,000	130,312,000
Region I - Ilocos		<u>3,202,000</u>		<u>3,202,000</u>
Regional Office - I		3,202,000		3,202,000
Cordillera Administrative Region (CAR)		<u>3,964,000</u>		<u>3,964,000</u>
Regional Office - CAR		3,964,000		3,964,000
Region II - Cagayan Valley		<u>3,593,000</u>		<u>3,593,000</u>
Regional Office - II		3,593,000		3,593,000
Region III - Central Luzon		<u>2,552,000</u>		<u>2,552,000</u>
Regional Office - III		2,552,000		2,552,000
Region IVA - CALABARZON		<u>4,540,000</u>		<u>4,540,000</u>
Regional Office - IVA		4,540,000		4,540,000
Region IVB - MIMAROPA		<u>3,589,000</u>		<u>3,589,000</u>
Regional Office - IVB		3,589,000		3,589,000
Region V - Bicol		<u>2,423,000</u>		<u>2,423,000</u>
Regional Office - V		2,423,000		2,423,000

	Region VI - Western Visayas	<u>2,322,000</u>		<u>2,322,000</u>
	Regional Office - VI	2,322,000		2,322,000
	Region VII - Central Visayas	<u>2,582,000</u>		<u>2,582,000</u>
	Regional Office - VII	2,582,000		2,582,000
	Region VIII - Eastern Visayas	<u>1,955,000</u>		<u>1,955,000</u>
	Regional Office - VIII	1,955,000		1,955,000
	Region IX - Zamboanga Peninsula	<u>2,539,000</u>		<u>2,539,000</u>
	Regional Office - IX	2,539,000		2,539,000
	Region X - Northern Mindanao	<u>3,189,000</u>		<u>3,189,000</u>
	Regional Office - X	3,189,000		3,189,000
	Region XI - Davao	<u>3,313,000</u>		<u>3,313,000</u>
	Regional Office - XI	3,313,000		3,313,000
	Region XII - SOCCSKSARGEN	<u>3,000,000</u>		<u>3,000,000</u>
	Regional Office - XII	3,000,000		3,000,000
	Region XIII - CARAGA	<u>3,194,000</u>		<u>3,194,000</u>
	Regional Office - XIII	3,194,000		3,194,000
200000100002000	Mineral Economics, Information and Communication Plan	<u>12,266,000</u>	<u>5,514,000</u>	<u>17,780,000</u>
	National Capital Region (NCR)	<u>12,266,000</u>	<u>5,514,000</u>	<u>17,780,000</u>
	Central Office	12,266,000	5,514,000	17,780,000
200000100003000	Research and Development	<u>22,206,000</u>	<u>157,334,000</u>	<u>179,540,000</u>
	National Capital Region (NCR)	<u>22,206,000</u>	<u>157,334,000</u>	<u>179,540,000</u>
	Central Office	22,206,000	157,334,000	179,540,000
	Sub-total, Support to Operations	<u>45,672,000</u>	<u>306,487,000</u>	<u>21,430,000</u>
3000000000000000	Operations	<u>471,899,000</u>	<u>411,198,000</u>	<u>51,480,000</u>
3101000000000000	MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	<u>307,708,000</u>	<u>167,002,000</u>	<u>474,710,000</u>
310100100001000	Mineral Regulation Services	<u>307,708,000</u>	<u>167,002,000</u>	<u>474,710,000</u>
	National Capital Region (NCR)	<u>43,187,000</u>	<u>32,787,000</u>	<u>75,974,000</u>
	Central Office	43,187,000	32,787,000	75,974,000
	Region I - Ilocos	<u>17,714,000</u>	<u>8,836,000</u>	<u>26,550,000</u>
	Regional Office - I	17,714,000	8,836,000	26,550,000

Cordillera Administrative Region (CAR)	<u>16,436,000</u>	<u>8,903,000</u>	<u>25,339,000</u>
Regional Office - CAR	16,436,000	8,903,000	25,339,000
Region II - Cagayan Valley	<u>17,516,000</u>	<u>6,110,000</u>	<u>23,626,000</u>
Regional Office - II	17,516,000	6,110,000	23,626,000
Region III - Central Luzon	<u>18,650,000</u>	<u>10,610,000</u>	<u>29,260,000</u>
Regional Office - III	18,650,000	10,610,000	29,260,000
Region IVA - CALABARZON	<u>20,273,000</u>	<u>10,580,000</u>	<u>30,853,000</u>
Regional Office - IVA	20,273,000	10,580,000	30,853,000
Region IVB - MIMAROPA	<u>17,369,000</u>	<u>10,875,000</u>	<u>28,244,000</u>
Regional Office - IVB	17,369,000	10,875,000	28,244,000
Region V - Bicol	<u>19,389,000</u>	<u>8,585,000</u>	<u>27,974,000</u>
Regional Office - V	19,389,000	8,585,000	27,974,000
Region VI - Western Visayas	<u>16,497,000</u>	<u>5,976,000</u>	<u>22,473,000</u>
Regional Office - VI	16,497,000	5,976,000	22,473,000
Region VII - Central Visayas	<u>15,826,000</u>	<u>7,951,000</u>	<u>23,777,000</u>
Regional Office - VII	15,826,000	7,951,000	23,777,000
Region VIII - Eastern Visayas	<u>18,104,000</u>	<u>7,215,000</u>	<u>25,319,000</u>
Regional Office - VIII	18,104,000	7,215,000	25,319,000
Region IX - Zamboanga Peninsula	<u>17,257,000</u>	<u>8,517,000</u>	<u>25,774,000</u>
Regional Office - IX	17,257,000	8,517,000	25,774,000
Region X - Northern Mindanao	<u>18,768,000</u>	<u>10,275,000</u>	<u>29,043,000</u>
Regional Office - X	18,768,000	10,275,000	29,043,000
Region XI - Davao	<u>18,143,000</u>	<u>9,403,000</u>	<u>27,546,000</u>
Regional Office - XI	18,143,000	9,403,000	27,546,000
Region XII - SOCCSKSARGEN	<u>18,775,000</u>	<u>6,466,000</u>	<u>25,241,000</u>
Regional Office - XII	18,775,000	6,466,000	25,241,000
Region XIII - CARAGA	<u>13,804,000</u>	<u>13,913,000</u>	<u>27,717,000</u>
Regional Office - XIII	13,804,000	13,913,000	27,717,000

31020000000000	MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	<u>30,573,000</u>	<u>61,832,000</u>	<u>51,480,000</u>	<u>143,885,000</u>
310200100001000	Mineral Resources Development	<u>30,573,000</u>	<u>61,832,000</u>	<u>51,480,000</u>	<u>143,885,000</u>
	National Capital Region (NCR)	<u>30,573,000</u>	<u>26,228,000</u>	<u>51,480,000</u>	<u>108,281,000</u>
	Central Office	30,573,000	26,228,000	51,480,000	108,281,000
	Region I - Ilocos		<u>1,785,000</u>		<u>1,785,000</u>
	Regional Office - I		1,785,000		1,785,000
	Cordillera Administrative Region (CAR)		<u>2,894,000</u>		<u>2,894,000</u>
	Regional Office - CAR		2,894,000		2,894,000
	Region II - Cagayan Valley		<u>2,198,000</u>		<u>2,198,000</u>
	Regional Office - II		2,198,000		2,198,000
	Region III - Central Luzon		<u>2,345,000</u>		<u>2,345,000</u>
	Regional Office - III		2,345,000		2,345,000
	Region IVA - CALABARZON		<u>3,284,000</u>		<u>3,284,000</u>
	Regional Office - IVA		3,284,000		3,284,000
	Region IVB - MIMAROPA		<u>1,980,000</u>		<u>1,980,000</u>
	Regional Office - IVB		1,980,000		1,980,000
	Region V - Bicol		<u>1,430,000</u>		<u>1,430,000</u>
	Regional Office - V		1,430,000		1,430,000
	Region VI - Western Visayas		<u>1,893,000</u>		<u>1,893,000</u>
	Regional Office - VI		1,893,000		1,893,000
	Region VII - Central Visayas		<u>2,267,000</u>		<u>2,267,000</u>
	Regional Office - VII		2,267,000		2,267,000
	Region VIII - Eastern Visayas		<u>2,384,000</u>		<u>2,384,000</u>
	Regional Office - VIII		2,384,000		2,384,000
	Region IX - Zamboanga Peninsula		<u>2,437,000</u>		<u>2,437,000</u>
	Regional Office - IX		2,437,000		2,437,000
	Region X - Northern Mindanao		<u>1,506,000</u>		<u>1,506,000</u>
	Regional Office - X		1,506,000		1,506,000
	Region XI - Davao		<u>3,103,000</u>		<u>3,103,000</u>
	Regional Office - XI		3,103,000		3,103,000

	Region XII - SOCCSKSARGEN	<u>3,005,000</u>	<u>3,005,000</u>
	Regional Office - XII	3,005,000	3,005,000
	Region XIII - CARAGA	<u>3,093,000</u>	<u>3,093,000</u>
	Regional Office - XIII	3,093,000	3,093,000
3203000000000000	GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	<u>133,618,000</u>	<u>182,364,000</u>
320300100001000	Geological Assessment for Risk Reduction and Resiliency	<u>133,618,000</u>	<u>315,982,000</u>
	National Capital Region (NCR)	<u>12,987,000</u>	<u>47,198,000</u>
	Central Office	12,987,000	60,185,000
	Regional Office - I	7,615,000	16,802,000
	Regional Office - I	7,615,000	16,802,000
	Cordillera Administrative Region (CAR)	<u>8,801,000</u>	<u>17,347,000</u>
	Regional Office - CAR	8,801,000	17,347,000
	Region II - Cagayan Valley	<u>7,931,000</u>	<u>16,045,000</u>
	Regional Office - II	7,931,000	16,045,000
	Region III - Central Luzon	<u>8,429,000</u>	<u>18,815,000</u>
	Regional Office - III	8,429,000	18,815,000
	Region IVA - CALABARZON	<u>8,448,000</u>	<u>19,709,000</u>
	Regional Office - IVA	8,448,000	19,709,000
	Region IVB - MIMAROPA	<u>8,511,000</u>	<u>18,912,000</u>
	Regional Office - IVB	8,511,000	18,912,000
	Region V - Bicol	<u>9,479,000</u>	<u>18,395,000</u>
	Regional Office - V	9,479,000	18,395,000
	Region VI - Western Visayas	<u>8,425,000</u>	<u>17,925,000</u>
	Regional Office - VI	8,425,000	17,925,000
	Region VII - Central Visayas	<u>9,649,000</u>	<u>19,485,000</u>
	Regional Office - VII	9,649,000	19,485,000
	Region VIII - Eastern Visayas	<u>5,813,000</u>	<u>15,051,000</u>
	Regional Office - VIII	5,813,000	15,051,000
	Region IX - Zamboanga Peninsula	<u>8,540,000</u>	<u>16,388,000</u>
	Regional Office - IX	8,540,000	16,388,000

Region X - Northern Mindanao	8,137,000	8,864,000	17,001,000
Regional Office - X	8,137,000	8,864,000	17,001,000
Region XI - Davao	7,648,000	7,510,000	15,158,000
Regional Office - XI	7,648,000	7,510,000	15,158,000
Region XII - SOCCSKSARGEN	5,633,000	6,146,000	11,779,000
Regional Office - XII	5,633,000	6,146,000	11,779,000
Region XIII - CARAGA	7,572,000	9,413,000	16,985,000
Regional Office - XIII	7,572,000	9,413,000	16,985,000
Sub-total, Operations	471,899,000	411,198,000	51,480,000
TOTAL NEW APPROPRIATIONS	P 785,735,000	P 821,300,000	P 108,810,000
	=====	=====	=====
			P 1,715,845,000
			=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	538,398	537,011	543,523
Total Permanent Positions	538,398	537,011	543,523
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,972	23,016	23,040
Representation Allowance	5,578	4,854	5,862
Transportation Allowance	4,370	4,854	5,862
Clothing and Uniform Allowance	5,718	5,754	6,720
Honoraria	961		
Overtime Pay	1,515		
Mid-Year Bonus - Civilian	44,287	44,752	45,292
Year End Bonus	44,762	44,752	45,292
Cash Gift	4,795	4,795	4,800
Productivity Enhancement Incentive	4,718	4,795	4,800
Performance Based Bonus	20,422		
Step Increment		1,341	1,359
Collective Negotiation Agreement	22,344		
Total Other Compensation Common to All	182,442	138,913	143,027
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	56,157	57,294	57,294
Other Personnel Benefits	19,376		
Anniversary Bonus - Civilian	2,148		
Total Other Compensation for Specific Groups	77,681	57,294	57,294

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Other Benefits			
Retirement and Life Insurance Premiums	64,415	64,438	65,223
PAG-IBIG Contributions	1,151	1,150	2,308
PhilHealth Contributions	10,533	11,946	13,530
Employees Compensation Insurance Premiums	1,153	1,150	1,151
Loyalty Award - Civilian	375	910	1,505
Terminal Leave	21,066	7,070	23,397
Total Other Benefits	<u>98,693</u>	<u>86,664</u>	<u>107,114</u>
TOTAL PERSONNEL SERVICES	<u>897,214</u>	<u>819,882</u>	<u>850,958</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	80,252	105,776	146,452
Training and Scholarship Expenses	21,232	25,381	39,905
Supplies and Materials Expenses	43,706	108,860	123,485
Utility Expenses	28,135	32,928	34,739
Communication Expenses	12,079	24,640	16,905
Awards/Rewards and Prizes	50	155	206
Survey, Research, Exploration and Development Expenses		394	394
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,816	1,882	1,891
Professional Services	123,560	131,433	166,557
General Services	89,060	99,757	105,953
Repairs and Maintenance	20,521	57,455	34,244
Taxes, Insurance Premiums and Other Fees	11,527	15,231	17,041
Labor and Wages	8,493	10,482	12,496
Other Maintenance and Operating Expenses			
Advertising Expenses	238	742	656
Printing and Publication Expenses	905	1,470	1,571
Representation Expenses	10,420	11,665	13,060
Transportation and Delivery Expenses	2,506	1,748	1,484
Rent/Lease Expenses	23,326	31,748	36,749
Membership Dues and Contributions to Organizations	219	250	125
Subscription Expenses	6,117	46,791	56,484
Other Maintenance and Operating Expenses	3,093	15,546	97,349
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>487,255</u>	<u>724,334</u>	<u>907,746</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,384,469</u>	<u>1,544,216</u>	<u>1,758,704</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		60,000	75,380
Machinery and Equipment Outlay	48,216	91,916	67,584
Transportation Equipment Outlay		14,400	26,400
Furniture, Fixtures and Books Outlay	300		
TOTAL CAPITAL OUTLAYS	<u>48,516</u>	<u>166,316</u>	<u>169,364</u>
GRAND TOTAL	<u>1,432,985</u>	<u>1,710,532</u>	<u>1,928,068</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)	2023 GAA Targets	Actual
Natural Resources Sustainably Managed		P 590,447,000
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		P 414,393,000
Outcome Indicator(s)		
1. Percentage increase in the revenues of government from mineral resources development	10%	12.13%
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations	75%	75.68%
Output Indicator(s)		
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period	3,946	5,273
2. Number of mining permits/contracts monitored	628	728
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM		P 176,054,000
Outcome Indicator(s)		
1. Number of LGUs informed of their geology and mineral potential	12	13
Output Indicator(s)		
1. Percentage of total Philippine area surveyed for geology and mineral potential	4.10%	4.20%
2. Number of new mineral reservation areas assessed/endorsed for declaration	10	11
Adaptive Capacities of Human Communities and Natural Systems Improved		P 361,673,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM		P 361,673,000
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%	87%
Output Indicator(s)		
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted	71	72
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards	100 cities/ municipalities	100 cities/ municipalities
3. Number of LGUs assessed for groundwater resources and vulnerability	48 cities/ municipalities	49 cities/ municipalities

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Natural Resources Sustainably Managed		P 669,095,000	P 797,327,000
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		P 429,221,000	P 503,580,000
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	4,108	4,108	4,211
2. Number of mining permits/contracts monitored	1,358	1,358	1,430

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MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM		P 239,874,000	P 293,747,000
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	42.20%	3.40%	5.70%
2. Number of new mineral reservation areas assessed/endorsed for declaration	14	14	14
 Adaptive Capacities of Human Communities and Natural Systems Improved		P 383,208,000	P 328,492,000
 GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM		P 383,208,000	P 328,492,000
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%	79%	87%
Output Indicator(s)			
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted	371	64	58
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards	692 cities/ municipalities	98 cities/ municipalities	98 cities/ municipalities
3. Number of LGUs assessed for groundwater resources and vulnerability	1,222 cities/ municipalities	53 cities/ municipalities	50 cities/ municipalities