

C. MINES AND GEOSCIENCES BUREAU

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>1,300,266</u>	<u>1,360,336</u>	<u>1,305,020</u>
General Fund	1,300,266	1,360,336	1,305,020
Automatic Appropriations	<u>140,658</u>	<u>158,587</u>	<u>151,498</u>
Retirement and Life Insurance Premiums	55,658	57,471	60,420
Special Account	85,000	101,116	91,078
Continuing Appropriations	<u>54,883</u>	<u>34,231</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		4,313	
R.A. No. 10964	1,839		
Unobligated Releases for MOOE			
R.A. No. 11260		29,776	
R.A. No. 10964	53,044		
Unobligated Releases for PS			
R.A. No. 11260		142	
Budgetary Adjustment(s)	<u>52,224</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	50,197		
Pension and Gratuity Fund	<u>2,027</u>		
Total Available Appropriations	1,548,031	1,553,154	1,456,518
Unused Appropriations	<u>( 56,103 )</u>	<u>( 34,231 )</u>	
Unobligated Allotment	<u>( 56,103 )</u>	<u>( 34,231 )</u>	
TOTAL OBLIGATIONS	<u>1,491,928</u>	<u>1,518,923</u>	<u>1,456,518</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	346,553,000	344,232,000	334,581,000
Regular	346,553,000	344,232,000	334,581,000
PS	257,763,000	248,113,000	249,614,000
MOOE	65,186,000	69,108,000	68,838,000
CO	23,604,000	27,011,000	16,129,000
Support to Operations	163,230,000	226,935,000	168,894,000
Regular	163,230,000	226,935,000	168,894,000
PS	49,106,000	41,192,000	42,964,000
MOOE	108,501,000	134,284,000	93,915,000
CO	5,623,000	51,459,000	32,015,000
Operations	982,145,000	947,756,000	953,043,000
Regular	982,145,000	947,756,000	953,043,000
PS	438,017,000	436,283,000	454,315,000
MOOE	456,366,000	458,117,000	455,012,000
CO	87,762,000	53,356,000	43,716,000
<b>TOTAL AGENCY BUDGET</b>	<b>1,491,928,000</b>	<b>1,518,923,000</b>	<b>1,456,518,000</b>
Regular	1,491,928,000	1,518,923,000	1,456,518,000
PS	744,886,000	725,588,000	746,893,000
MOOE	630,053,000	661,509,000	617,765,000
CO	116,989,000	131,826,000	91,860,000

STAFFING SUMMARY

	2019	2020	2021
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	1,349	1,349	1,349
Total Number of Filled Positions	978	985	985

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,305,020,000

OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	271,830,000	48,441,000		320,271,000
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	30,927,000	87,254,000		118,181,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	112,035,000	271,955,000		383,990,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	197,362,000	263,944,000	47,944,000	509,250,000
Regional Allocation	489,111,000	306,459,000	200,000	795,770,000
Region I - Ilocos	29,364,000	20,961,000		50,325,000
Cordillera Administrative Region (CAR)	38,348,000	19,477,000		57,825,000
Region II - Cagayan Valley	33,096,000	19,081,000		52,177,000
Region III - Central Luzon	35,924,000	18,873,000	200,000	54,997,000
Region IVA - CALABARZON	30,300,000	19,390,000		49,690,000
Region IVB - MIMAROPA	32,155,000	20,561,000		52,716,000
Region V - Bicol	36,183,000	20,406,000		56,589,000
Region VI - Western Visayas	31,934,000	18,026,000		49,960,000
Region VII - Central Visayas	33,011,000	21,783,000		54,794,000
Region VIII - Eastern Visayas	28,370,000	16,170,000		44,540,000
Region IX - Zamboanga Peninsula	33,994,000	17,662,000		51,656,000
Region X - Northern Mindanao	31,243,000	19,383,000		50,626,000
Region XI - Davao	25,005,000	19,283,000		44,288,000
Region XII - SOCCSKSARGEN	35,435,000	21,951,000		57,386,000
Region XIII - CARAGA	34,749,000	33,452,000		68,201,000
<b>TOTAL AGENCY BUDGET</b>	<b>686,473,000</b>	<b>570,403,000</b>	<b>48,144,000</b>	<b>1,305,020,000</b>

**SPECIAL PROVISION(S)**

- Income from Royalties. In addition to the amounts appropriated herein, Forty Seven Million Three Hundred Sixty Two Thousand Pesos (P47,362,000) and Forty Three Million Seven Hundred Sixteen Thousand Pesos (P43,716,000) shall be used for the MOOE and Capital Outlay requirements, respectively, of the Mines and Geosciences Bureau (MGB) sourced from ten percent (10%) of royalties derived from the development and utilization of mineral resources within reservations in accordance with Section 5 of R.A No. 7942.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

- 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

PROGRAMS		Current Operating Expenditures			Total
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
1000000000000000	General Administration and Support	232,425,000	68,838,000	16,129,000	317,392,000
100000100001000	General Management and Supervision	231,905,000	66,784,000	16,129,000	314,818,000

National Capital Region (NCR)	<u>71,110,000</u>	<u>26,141,000</u>	<u>15,929,000</u>	<u>113,180,000</u>
Central Office	71,110,000	26,141,000	15,929,000	113,180,000
Region I - Ilocos	<u>10,361,000</u>	<u>2,493,000</u>		<u>12,854,000</u>
Regional Office - I	10,361,000	2,493,000		12,854,000
Cordillera Administrative Region (CAR)	<u>11,248,000</u>	<u>2,465,000</u>		<u>13,713,000</u>
Regional Office - CAR	11,248,000	2,465,000		13,713,000
Region II - Cagayan Valley	<u>11,818,000</u>	<u>3,012,000</u>		<u>14,830,000</u>
Regional Office - II	11,818,000	3,012,000		14,830,000
Region III - Central Luzon	<u>11,785,000</u>	<u>2,517,000</u>	<u>200,000</u>	<u>14,502,000</u>
Regional Office - III	11,785,000	2,517,000	200,000	14,502,000
Region IVA - CALABARZON	<u>7,350,000</u>	<u>2,928,000</u>		<u>10,278,000</u>
Regional Office - IVA	7,350,000	2,928,000		10,278,000
Region IVB - MIMAROPA	<u>11,762,000</u>	<u>2,401,000</u>		<u>14,163,000</u>
Regional Office - IVB	11,762,000	2,401,000		14,163,000
Region V - Bicol	<u>13,129,000</u>	<u>3,048,000</u>		<u>16,177,000</u>
Regional Office - V	13,129,000	3,048,000		16,177,000
Region VI - Western Visayas	<u>12,900,000</u>	<u>2,615,000</u>		<u>15,515,000</u>
Regional Office - VI	12,900,000	2,615,000		15,515,000
Region VII - Central Visayas	<u>11,731,000</u>	<u>2,100,000</u>		<u>13,831,000</u>
Regional Office - VII	11,731,000	2,100,000		13,831,000
Region VIII - Eastern Visayas	<u>7,522,000</u>	<u>2,646,000</u>		<u>10,168,000</u>
Regional Office - VIII	7,522,000	2,646,000		10,168,000
Region IX - Zamboanga Peninsula	<u>11,385,000</u>	<u>2,771,000</u>		<u>14,156,000</u>
Regional Office - IX	11,385,000	2,771,000		14,156,000
Region X - Northern Mindanao	<u>8,386,000</u>	<u>2,479,000</u>		<u>10,865,000</u>
Regional Office - X	8,386,000	2,479,000		10,865,000
Region XI - Davao	<u>7,312,000</u>	<u>2,641,000</u>		<u>9,953,000</u>
Regional Office - XI	7,312,000	2,641,000		9,953,000
Region XII - SOCCSKSARGEN	<u>12,914,000</u>	<u>3,525,000</u>		<u>16,439,000</u>
Regional Office - XII	12,914,000	3,525,000		16,439,000

	Region XIII - CARAGA	11,192,000	3,002,000		14,194,000
	Regional Office - XIII	11,192,000	3,002,000		14,194,000
100000100002000	Human Resource Development	520,000	2,054,000		2,574,000
	National Capital Region (NCR)	520,000	2,054,000		2,574,000
	Central Office	520,000	2,054,000		2,574,000
	Sub-total, General Administration and Support	232,425,000	68,838,000	16,129,000	317,392,000
2000000000000000	Support to Operations	39,256,000	93,915,000	32,015,000	165,186,000
200000100001000	Planning and Policy Formulation	10,753,000	83,057,000	32,015,000	125,825,000
	National Capital Region (NCR)	10,753,000	83,057,000	32,015,000	125,825,000
	Central Office	10,753,000	83,057,000	32,015,000	125,825,000
200000100002000	Mineral Economics, Information and Communication Plan	7,100,000	5,478,000		12,578,000
	National Capital Region (NCR)	7,100,000	5,478,000		12,578,000
	Central Office	7,100,000	5,478,000		12,578,000
200000100003000	Research and Development	21,403,000	5,380,000		26,783,000
	National Capital Region (NCR)	21,403,000	5,380,000		26,783,000
	Central Office	21,403,000	5,380,000		26,783,000
	Sub-total, Support to Operations	39,256,000	93,915,000	32,015,000	165,186,000
3000000000000000	Operations	414,792,000	407,650,000		822,442,000
3100000000000000	00 : Natural Resources Sustainably Managed	302,757,000	135,695,000		438,452,000
3101000000000000	MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	271,830,000	48,441,000		320,271,000
310100100001000	Mineral Regulation Services	271,830,000	48,441,000		320,271,000
	National Capital Region (NCR)	47,533,000	12,434,000		59,967,000
	Central Office	47,533,000	12,434,000		59,967,000
	Region I - Ilocos	15,222,000	2,594,000		17,816,000
	Regional Office - I	15,222,000	2,594,000		17,816,000
	Cordillera Administrative Region (CAR)	18,413,000	1,094,000		19,507,000
	Regional Office - CAR	18,413,000	1,094,000		19,507,000
	Region II - Cagayan Valley	15,507,000	754,000		16,261,000
	Regional Office - II	15,507,000	754,000		16,261,000
	Region III - Central Luzon	16,315,000	1,343,000		17,658,000
	Regional Office - III	16,315,000	1,343,000		17,658,000

Region IVA - CALABARZON	<u>13,992,000</u>	<u>1,479,000</u>	<u>15,471,000</u>
Regional Office - IVA	13,992,000	1,479,000	15,471,000
Region IVB - MIMAROPA	<u>14,561,000</u>	<u>2,572,000</u>	<u>17,133,000</u>
Regional Office - IVB	14,561,000	2,572,000	17,133,000
Region V - Bicol	<u>13,892,000</u>	<u>1,973,000</u>	<u>15,865,000</u>
Regional Office - V	13,892,000	1,973,000	15,865,000
Region VI - Western Visayas	<u>13,918,000</u>	<u>707,000</u>	<u>14,625,000</u>
Regional Office - VI	13,918,000	707,000	14,625,000
Region VII - Central Visayas	<u>14,008,000</u>	<u>3,683,000</u>	<u>17,691,000</u>
Regional Office - VII	14,008,000	3,683,000	17,691,000
Region VIII - Eastern Visayas	<u>16,003,000</u>	<u>885,000</u>	<u>16,888,000</u>
Regional Office - VIII	16,003,000	885,000	16,888,000
Region IX - Zamboanga Peninsula	<u>14,738,000</u>	<u>844,000</u>	<u>15,582,000</u>
Regional Office - IX	14,738,000	844,000	15,582,000
Region X - Northern Mindanao	<u>15,590,000</u>	<u>3,157,000</u>	<u>18,747,000</u>
Regional Office - X	15,590,000	3,157,000	18,747,000
Region XI - Davao	<u>12,465,000</u>	<u>1,043,000</u>	<u>13,508,000</u>
Regional Office - XI	12,465,000	1,043,000	13,508,000
Region XII - SOCCSKSARGEN	<u>16,123,000</u>	<u>367,000</u>	<u>16,490,000</u>
Regional Office - XII	16,123,000	367,000	16,490,000
Region XIII - CARAGA	<u>13,550,000</u>	<u>13,512,000</u>	<u>27,062,000</u>
Regional Office - XIII	13,550,000	13,512,000	27,062,000
3102000000000000 MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	<u>30,927,000</u>	<u>87,254,000</u>	<u>118,181,000</u>
310200100001000 Mineral Resources Development	30,927,000	87,254,000	118,181,000
National Capital Region (NCR)	<u>30,927,000</u>	<u>37,984,000</u>	<u>68,911,000</u>
Central Office	30,927,000	37,984,000	68,911,000
Region I - Ilocos		<u>232,000</u>	<u>232,000</u>
Regional Office - I		232,000	232,000
Cordillera Administrative Region (CAR)		<u>2,266,000</u>	<u>2,266,000</u>
Regional Office - CAR		2,266,000	2,266,000

Region II - Cagayan Valley		<u>2,264,000</u>	<u>2,264,000</u>
Regional Office - II		2,264,000	2,264,000
Region III - Central Luzon		<u>189,000</u>	<u>189,000</u>
Regional Office - III		189,000	189,000
Region IVA - CALABARZON		<u>1,559,000</u>	<u>1,559,000</u>
Regional Office - IVA		1,559,000	1,559,000
Region IVB - MIMAROPA		<u>2,055,000</u>	<u>2,055,000</u>
Regional Office - IVB		2,055,000	2,055,000
Region V - Bicol		<u>1,882,000</u>	<u>1,882,000</u>
Regional Office - V		1,882,000	1,882,000
Region VI - Western Visayas		<u>1,710,000</u>	<u>1,710,000</u>
Regional Office - VI		1,710,000	1,710,000
Region VII - Central Visayas		<u>3,941,000</u>	<u>3,941,000</u>
Regional Office - VII		3,941,000	3,941,000
Region VIII - Eastern Visayas		<u>2,403,000</u>	<u>2,403,000</u>
Regional Office - VIII		2,403,000	2,403,000
Region IX - Zamboanga Peninsula		<u>3,190,000</u>	<u>3,190,000</u>
Regional Office - IX		3,190,000	3,190,000
Region X - Northern Mindanao		<u>7,137,000</u>	<u>7,137,000</u>
Regional Office - X		7,137,000	7,137,000
Region XI - Davao		<u>8,744,000</u>	<u>8,744,000</u>
Regional Office - XI		8,744,000	8,744,000
Region XII - SOCCSKSARGEN		<u>6,602,000</u>	<u>6,602,000</u>
Regional Office - XII		6,602,000	6,602,000
Region XIII - CARAGA		<u>5,096,000</u>	<u>5,096,000</u>
Regional Office - XIII		5,096,000	5,096,000
3200000000000000000000	00 : Adaptive Capacities of Human Communities and Natural Systems Improved	<u>112,035,000</u>	<u>271,955,000</u>
3203000000000000000000	GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	<u>112,035,000</u>	<u>271,955,000</u>
320300100001000	Geological Assessment for Risk Reduction and Resiliency	<u>112,035,000</u>	<u>271,955,000</u>
			<u>383,990,000</u>

National Capital Region (NCR)	<u>8,016,000</u>	<u>91,416,000</u>	<u>99,432,000</u>
Central Office	8,016,000	91,416,000	99,432,000
Region I - Ilocos	<u>3,781,000</u>	<u>15,642,000</u>	<u>19,423,000</u>
Regional Office - I	3,781,000	15,642,000	19,423,000
Cordillera Administrative Region (CAR)	<u>8,687,000</u>	<u>13,652,000</u>	<u>22,339,000</u>
Regional Office - CAR	8,687,000	13,652,000	22,339,000
Region II - Cagayan Valley	<u>5,771,000</u>	<u>13,051,000</u>	<u>18,822,000</u>
Regional Office - II	5,771,000	13,051,000	18,822,000
Region III - Central Luzon	<u>7,824,000</u>	<u>14,824,000</u>	<u>22,648,000</u>
Regional Office - III	7,824,000	14,824,000	22,648,000
Region IVA - CALABARZON	<u>8,958,000</u>	<u>13,424,000</u>	<u>22,382,000</u>
Regional Office - IVA	8,958,000	13,424,000	22,382,000
Region IVB - MIMAROPA	<u>5,832,000</u>	<u>13,533,000</u>	<u>19,365,000</u>
Regional Office - IVB	5,832,000	13,533,000	19,365,000
Region V - Bicol	<u>9,162,000</u>	<u>13,503,000</u>	<u>22,665,000</u>
Regional Office - V	9,162,000	13,503,000	22,665,000
Region VI - Western Visayas	<u>5,116,000</u>	<u>12,994,000</u>	<u>18,110,000</u>
Regional Office - VI	5,116,000	12,994,000	18,110,000
Region VII - Central Visayas	<u>7,272,000</u>	<u>12,059,000</u>	<u>19,331,000</u>
Regional Office - VII	7,272,000	12,059,000	19,331,000
Region VIII - Eastern Visayas	<u>4,845,000</u>	<u>10,236,000</u>	<u>15,081,000</u>
Regional Office - VIII	4,845,000	10,236,000	15,081,000
Region IX - Zamboanga Peninsula	<u>7,871,000</u>	<u>10,857,000</u>	<u>18,728,000</u>
Regional Office - IX	7,871,000	10,857,000	18,728,000
Region X - Northern Mindanao	<u>7,267,000</u>	<u>6,610,000</u>	<u>13,877,000</u>
Regional Office - X	7,267,000	6,610,000	13,877,000
Region XI - Davao	<u>5,228,000</u>	<u>6,855,000</u>	<u>12,083,000</u>
Regional Office - XI	5,228,000	6,855,000	12,083,000
Region XII - SOCCSKSARGEN	<u>6,398,000</u>	<u>11,457,000</u>	<u>17,855,000</u>
Regional Office - XII	6,398,000	11,457,000	17,855,000



Region XIII - CARAGA	10,007,000	11,842,000	21,849,000
Regional Office - XIII	10,007,000	11,842,000	21,849,000
Sub-total, Operations	414,792,000	407,650,000	822,442,000
TOTAL NEW APPROPRIATIONS	P 686,473,000	P 570,403,000	P 48,144,000 P 1,305,020,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	472,260	478,917	503,497
Total Permanent Positions	472,260	478,917	503,497
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,120	24,096	23,640
Representation Allowance	4,626	3,624	3,714
Transportation Allowance	4,265	3,624	3,714
Clothing and Uniform Allowance	5,866	6,024	5,910
Honoraria	325		
Overtime Pay	770		
Mid-Year Bonus - Civilian	38,367	39,912	41,959
Year End Bonus	38,424	39,912	41,959
Cash Gift	4,813	5,020	4,925
Productivity Enhancement Incentive	4,793	5,020	4,925
Performance Based Bonus	16,689		
Step Increment		1,197	1,258
Collective Negotiation Agreement	24,157		
Total Other Compensation Common to All	166,215	128,429	132,004
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	30,578	29,443	43,304
Other Personnel Benefits	9,060		
Total Other Compensation for Specific Groups	39,638	29,443	43,304
Other Benefits			
Retirement and Life Insurance Premiums	55,339	57,471	60,420
PAG-IBIG Contributions	1,153	1,204	1,181
PhilHealth Contributions	5,139	5,185	5,306
Employees Compensation Insurance Premiums	1,165	1,204	1,181
Loyalty Award - Civilian	580		
Terminal Leave	3,397	23,735	
Total Other Benefits	66,773	88,799	68,088
TOTAL PERSONNEL SERVICES	744,886	725,588	746,893
Maintenance and Other Operating Expenses			
Travelling Expenses	98,193	114,910	101,247
Training and Scholarship Expenses	38,302	37,650	41,132
Supplies and Materials Expenses	94,420	115,734	73,584
Utility Expenses	26,619	31,017	30,809

Communication Expenses	12,555	16,900	19,606
Survey, Research, Exploration and Development Expenses	182	2,642	641
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,588	1,543	1,694
Professional Services	178,917	134,402	153,003
General Services	42,293	44,434	53,963
Repairs and Maintenance	31,053	36,047	41,698
Taxes, Insurance Premiums and Other Fees	3,999	7,171	7,724
Labor and Wages	4,429	5,083	8,450
Other Maintenance and Operating Expenses			
Advertising Expenses	541	680	785
Printing and Publication Expenses	1,409	6,587	1,545
Representation Expenses	16,674	18,795	16,998
Transportation and Delivery Expenses	13,011	7,242	5,712
Rent/Lease Expenses	19,541	25,443	28,758
Membership Dues and Contributions to Organizations	155	330	287
Subscription Expenses	32,797	45,967	29,095
Other Maintenance and Operating Expenses	13,375	8,932	1,034
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>630,053</b>	<b>661,509</b>	<b>617,765</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>1,374,939</b>	<b>1,387,097</b>	<b>1,364,658</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	23,604	26,666	15,929
Machinery and Equipment Outlay	89,943	101,959	75,931
Transportation Equipment Outlay	3,041	3,201	
Furniture, Fixtures and Books Outlay	401		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>116,989</b>	<b>131,826</b>	<b>91,860</b>
<b>GRAND TOTAL</b>	<b>1,491,928</b>	<b>1,518,923</b>	<b>1,456,518</b>

**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)	2019 GAA Targets	Actual
Natural Resources Sustainably Managed		
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage increase in the revenues of government from mineral resources development	5%	81.69%
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations	60%	63.37%
Output Indicators		
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period	3,377	4,529
2. Number of mining permits/contracts monitored	910	940

MINERAL RESOURCES AND GEOSCIENCES  
DEVELOPMENT PROGRAM

Outcome Indicator		
1. Number of LGUs informed of their geology and mineral potential	12	12
Output Indicators		
1. Percentage of total Philippine area surveyed for geology and mineral potential	7%	7.60%
2. Number of new mineral reservation areas assessed/endorsed for declaration	15	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	50%	77.70%
Output Indicators		
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted	180	180
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards	200 cities/ municipalities	200 cities/ municipalities
3. Number of LGUs assessed for groundwater resources and vulnerability	90 cities/ municipalities	91 cities/ municipalities

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP 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	15.88%	10%	10%
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations	64%	70%	75%
Output Indicators			
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period	4,267	3,514	3,646
2. Number of mining permits/contracts monitored	822	1,010	1,030
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM			
Outcome Indicator			
1. Number of LGUs informed of their geology and mineral potential	12	12	12
Output Indicators			
1. Percentage of total Philippine area surveyed for geology and mineral potential	11%	5.50%	6.20%
2. Number of new mineral reservation areas assessed/endorsed for declaration	15	15	7

Adaptive Capacities of Human Communities and Natural  
Systems ImprovedGEOLOGICAL 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	72.65%	50%	50%
Output Indicators			
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted	202	151	80
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards	226 cities/ municipalities	202 cities/ municipalities	90 cities/ municipalities
3. Number of LGUs assessed for groundwater resources and vulnerability	91 cities/ municipalities	70 cities/ municipalities	50 cities/ municipalities