✓	2020 Actual Obligation (Current and Continuing)
Х	2021 Current Program (with SAGF & RLIP)
Х	2022 Total Proposed Program
	TIER 1
	TIER 2

	INCY: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOLUTION IN THE PROPERTY OF THE	Organizational	Wall Course of the Course of t			Perforn	nance	T	Budget All	ocation (P'000	1
PREXC	Program/Sub-Program/Performance Indicator Description	Outcome/s (OO/s) to which the Program	Baseline Information			Year 2020		Expense Code	Vear 2020		Year 2020 (Actual Current &
		contribute	Unit	Year	Value	Target	Actual			oonang,	Continuing)
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
								Total	1,338,855	1,362	1,340,218
	GRAND TOTAL	l						PS	747,967	92	748,059
	GRAND TOTAL							MOOE	480,682	1,271	481,953
								со	110,207	-	110,207
								PS	31,412	2	31,414
	OTHER RELEASES							MOOE	-	-	-
								CO	-	-	-
								Sub-Total	795,712	461	796,173
	OPERATIONS							PS	434,232	-	434,232
300000100001000								MOOE	321,810	461	322,271
							со	39,671	-	39,671	
								Sub-Total	421,856	20	421,876
240000000000000	ORGANIZATIONAL OUTCOME 1: NATURAL RESOURCES SUSTANABLY							PS MOOE	310,810		310.810
3100000000000000	MANAGED						CO	71,375 39,671	20	71,396 39,671	
								Sub-Total	312,903	6	312,908
								PS	274,159		274,159
	PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REG	GULATORY						MOOE	38,744	- 6	38,749
	PROGRAM							CO	-	-	-
310100100001000	Sub Program - Mineral Regulation Services										
1	OUTCOME INDICATOR 1 Percentage increase in the revenues of government from mineral	l recources									
	development			2019	81.69%	10%	10.77%				
	OUTPUT INDICATOR 1	1									
	Mining Applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period		2019	4,529	3,301	4,116					
	I		Page 1								

✓	2020 Actual Obligation (Current and Continuing)
X	2021 Current Program (with SAGF & RLIP)
X	2022 Total Proposed Program
	TIER 1
	TIER 2

			Organizational					Performance		Budget Allocation (P'000)				
PREXC	Program/Sub-Program/Performance Indicator Description		Outcome/s (OO/s) to which the Program contribute	Bas	eline Inform	ation Value	Year :	2020 Actual	Expense Code	Year 2020 (Actual Current)	Year 2020 (Actual Continuing)	Year 2020 (Actual Current & Continuing)		
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		
1	Mineral Investment Promotion Program								MOOE	19,027	5	19,031		
									СО	-	-	-		
		_												
		Issuance of mining permits/contracts							MOOE	17,111	5	17,115		
	permits/contracts (including areas within mineral								СО		-	-		
	reservations) and other	a. Agreements/permits/contracts (FTAA/MPSA/EP/ISAGP/ SSMP/MPP)			2018	67	65	91						
	related permits	b. Other mining related permits			2018	4,254	3,236	4,129						
	Measures to improve Small-Scale Mining per EO No. 79 Development of Small-Scale Mining Assistance to Provincial/City Mining Regulatory Board (P/CMRB)/LGUs/Other Stakeholders													
									MOOE	1,916	-	1,916		
		Inventory of Peoples Small-Scale Mining (PSSM).Minahang Bayan (MB) Areas, and Quarry/Sand and Gravel (SAG)/Small-Scale Mining (SSM) Sites (no.)			2018	81	59	63						
		Proposed Minahang Bayan sites endorsed to DENR through MGBCO (no.)			2010		12	13						
		P/CMRBs maintained/operationalized/ reconstituted (no)					89	90						
,	OUTCOME INDICATOR 2 Percentage of monitored mining permits/contracts complying w		:46 Janua											
	and regulations	ıtrı laws, rules		2019	63.37%	70%	69%							
	OUTPUT INDICATOR 2													
	Number of mining permits	/contracts monitored			2019	940	1,010	1,035						

V	2020 Actual Obligation (Current and Continuing)
X	2021 Current Program (with SAGF & RLIP)
X	2022 Total Proposed Program
	TIER 1
	TIER 2

		Organizational					Perfort	nance	Budget Allocation (P'000)				
PREXC	Program/Sub-Program/	Outcome/s (OO/s) to which the Program contribute	(OO/s) to which the Program				Year 2020 Target Actual		Year 2020 (Actual Current)	Year 2020 (Actual Continuing)	Year 2020 (Actual Current & Continuing)		
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
THE RESIDENCE OF THE PERSON OF						Parlament washes the second					Martin and the conference and an arrange		
2	MINING INDUSTRY DEVEL	OPMENT PROGRAM							MOOE	12,393	1	12,394	
	Reservations) as to compliance with: Full Enforcement of Environmental Standards	Permit areas/projects monitored (no.)							MOOE	7,430	_	7,430	
		Work Program/Terms and Conditions/Requirements			2018	416	505	518		1,738	-	1,738	
		b. Safety, Health, Environment and Social Development (SHES) Programs			2018	416	505	517		5,691	-	5,691	
		Permit areas/projects audited (no.)							MOOE	572		572	
		a. Work Program/Terms and Conditions/Requirements Regional Office system audited			2019	45	45	6		274	-	274	
	Full Enforcement of	for WP (no.)					15	15					
	Environmental Standards in Mining Operations	b. Safety, Health, Environment and Social Development (SHES) Programs			2019	45	45	3		298	_	298	
	pursuant to EO No. 79	Regional Office system audited for SHES (no.)					15	15				13 13	
	Resolution of Complaints/ Cases/Conflicts	Complaints/Cases/conflicts investigated/resolved by: (no.)							MOOE	1,811	1	1,812	
		a. MGB					152			1,052	-	1,052	
		b. Panel of Arbitrators (PAs) c. Mines Adjudication Board (MAB)					18	18		234 525	- 1	234 526	
		c1. Mines Adjudication Board cases deliberated (no.)					12	15		525	1	526	
		c2. Mines Adjudication Board cases resolved (no.)					12	17					

√	2020 Actual Obligation (Current and Continuing)						
х	2021 Current Program (with SAGF & RLIP)						
Х	2022 Total Proposed Program						
	TIER 1						
	TIER 2						

		Organizational	The state of the s			Perform	nance		Budget All	ocation (P'000)	
PREXC	Program/Sub-Program/Performance Indicator Description		Outcome/s (OO/s) to which the Program	MACONINET NO DE CAMBILLO AND DESCRIPTION	eline Inform		Year 2020		Expense Code	Year 2020 (Actual Current)	Year 2020 (Actual Continuing)	Year 2020 (Actual Current &
			contribute	Unit	Year	Value	Target	Actual				Continuing)
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Addressing Illegal Mining Anti-Illegal Mining	 Operations per EO No. 79 							MOOE	2,485	-	2,485
		Cease and Desist Orders					44	185		2,116	-	2,116
		Charges filed with the Provincial/City Prosecutors Office (no.)					25	28		369	-	369
	Strengthen Multi-partite Monitoring System	Multi-Partite Monitoring Teams (MMT) of mining project (with permits issued by MGB) operationalized (no.)					184	192	MOOE	94	-	94
3	MINE REHABILITATION P	MINE REHABILITATION PROGRAM							MOOE	7,324	-	7,324
	a. Palawan Quicksilver Mines, Inc. (PQMI) Monitoring Conducted (no.) Implementation of Rehabilitation Measures Studies conducted (no.)			2019	1	4	1	MOOE	6,707	-	6,707	
	b. Other Abandoned/ Inactiv				AND AND A CONTRACT OF A CONTRA				MOOE	475	-	475
		Reconnaissance Survey (no.)					0	0				
		Risk Assessment and Preparation of Environmental Plan (no.)										
	c. Marcopper								MOOE	142	-	142
		Monitoring reports submitted to MGBCO(no.)					1	2				
									Total	108,953	15	108,968
	PROGRAM 2: MINERAL R	ESOURCES AND GEOSCIENCES DEV	ELOPMENT						PS	36,651	-	36,651
3102000000000000	PROGRAM								MOOE	32,632	15	32,646
								со	39,671	-	39,671	
310200100001000	Sub-Program - Mineral Re	esources Development										
	Number of LGUs informed	.J		2019	12	12	12					

✓	2020 Actual Obligation (Current and Continuing)
Х	2021 Current Program (with SAGF & RLIP)
Х	2022 Total Proposed Program
	TIER 1
	TIER 2

			Organizational Outcome/s		ennessigenesteinen planten kompeninterviol (Aun		Perform	nance		Budget All	ocation (P'000)
PREXC	Program/Sub-Program/	Program/Sub-Program/Performance Indicator Description		Bas	seline Inform	ation	Year 2020		Expense Code	Year 2020 (Actual Current)	Year 2020 (Actual Continuing)	Year 2020 (Actual Current &
			Program contribute	Unit	Year	Value	Target	Actual		,		Continuing)
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	OUTPUT INDICATOR 1											
	Percentage of Total Philip	pine area surveyed for geology and m	ineral potential		2019	7.60%	3.20%	3.20%				
	OUTPUT INDICATOR 2	<u> </u>	I									
	Number of Mineral Reserv	claration (no.)		2019	15	15	15					
1	COMMUNICATION PLAN FOR MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT								MOOE	4,037	4	4,041
									CO	-	-	_
	,	LGUs and other stakeholders forum conducted (no.)					108	130				
	Resources and	Radio/TV Guestings (no.)					199	200		1,919	2	1,921
	Geosciences Development (MRGD)	Press releases/photo releases/feature stories (no.)					712	722				
	b. Generate/Publish/ Disseminate Information,	Website maintained (no.)					15	15				
	Education and Communication (IEC)	IEC materials reproduced/distributed (no.)					12,967	14,952		153	-	153
	Materials	Statistics Reports submitted to MGBCO (no.)					495	495				
	c. Capacity Building Program on MRGD Laws, Rules and Regulations	For LGUs and other stakeholders (NGAS, CSOs, etc.) For Small Scale Miners (no.)					23 21	37 23		723	-	723
	d. National and International Linkages	Linkages coordinated (no.)					180	180		1,243	1	1,244

✓	2020 Actual Obligation (Current and Continuing)
X	2021 Current Program (with SAGF & RLIP)
X	2022 Total Proposed Program
	TIER 1
	TIER 2

DEPARTMENT/AGE	NCY: DEPARTMENT OF E	ENVIRONMENT AND NATURAL RESOU		ID GEOSC	IENCES BU	REAU						
			Organizational				Perfort	mance		Budget All	ocation (P'000)
PREXC	REXC Program/Sub-Program/Performance Indicator Descripti		Outcome/s (OO/s) to which the Program	Bas	eline Inform	nation	Year 2020		Expense Code	Year 2020 (Actual Current)	Year 2020 (Actual Continuing)	Year 2020 (Actual Current &
16			contribute	Unit	Year	Value	Target	Actual		- Curront,	oonang,	Continuing)
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Establishment of Mineral Reservations per EO No. 79								Sub-Total	60,406	-	60,406
2	NATIONAL MINERAL RES	SERVATION PROGRAM (SAGF)							MOOE	20,735 39,671	-	20,735 39,671
		Proposed Mineral Reservation areas endorsed (no.)					15	15				
3	Offshore Exploration	Geophysical and Geological Assessment (no.)					1	1	MOOE	7,860	11	7,871
	ORGANIZATIONAL OUTCOME 3: ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED		IMAN						Total	373,857	440	374,297
320000000000000									PS	123,422	-	123,422
									MOOE	250,434	440	250,875
									PS	123,422	_	123,422
320300000000000	PROGRAM 1: GEOLOGIC	AL RISK AND RESILIENCY PROGRAM							MOOE	250,434	440	250,875
320300100001000	Sub-Program - Geological Assessment for Risk Reduction and Resiliency Program (Geoscience Development Services) OUTCOME INDICATOR 1											
		included geohazard information in the Plan, Comprehensive Land Use Plan,			2019	77.70%	50%	73.61%				
	OUTPUT INDICATOR 1											
	Number of cities and mul	nicipalities where vulnerability and risk	assessment		2019	180	105	104				
	OUTPUT INDICATOR 2											
	Number of LGUs (cities/municipalities) provided with information, education and communication campaigns on geohazards			2019	200	117	118					
	OUTPUT INDICATOR 3		1									
	Number of LGUs assesse	d for groundwater resources and vulne	erability		2019	91 provinces	44 cities/ municipalities	50 cities/ municipalities				

✓	2020 Actual Obligation (Current and Continuing)
X	2021 Current Program (with SAGF & RLIP)
X	2022 Total Proposed Program
	TIER 1
	TIER 2

			Organizational				Perforr	nance		Budget All	ocation (P'000)
PREXC	Program/Sub-Program	/Performance Indicator Description	Outcome/s (OO/s) to which the Program contribute	Bas	year	nation Value	Year Target	2020 Actual	Expense Code	Year 2020 (Actual Current)	Year 2020 (Actual Continuing)	Year 2020 (Actual Current & Continuing)
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
								1.7	1	(5)	1.07	111/
1	Land Geological Assessm	nent							MOOE	151,348	379	151,728
	Field Mapping and Survey	LGUs (cities/municipalities) assessed (no.)										
		a. Vulnerability and Risk Assessment (VRA)					105	104		102,435	295	102,731
		b. Updating of 1:10K geohazards maps					105	104		-	-	-
		c. Ground Subsidence Assessment					13	13		12,978	15	12,993
	Conduct of IEC to LGUs	Seminars/Workshops for LGUs (no.)					117	118		23,390	27	23,417
	Geohazards Operation Center	Geohazards Operation Center Maintained (no.)								-		-
	Printing of 1:10,000 scale maps	Mapsheets printed/produced (no.)					32,260	19,599		12,545	42	12,587
2	Coastal Geohazard and In	npact of Climate Change							MOOE	24,537	1	24,538
	Monitoring of Coastal Mu erosion	nicipalities / Cities on accretion and								24,537	1	24,538
		Coastal Cities/Municipalities monitored (no.)					44	42				
3	Geologic Mapping								MOOE	44,842	39	44,881
	Geologic Quadrangle Mapping and Surveys	Quadrangle Assessed (no.)					32	32		28,861	18	28,879
	Laboratory Services	Samples Analyzed (no.)					7,532	7,665		15,981	21	16,002
4	Groundwater Resource Assessment	LGUs assessed (no.)							MOOE	29,708	21	29,729
	Assessment	a. Province										
		b. Cities/Municipalities					44	50				
-				Page	7 of 8							

✓	2020 Actual Obligation (Current and Continuing)
Х	2021 Current Program (with SAGF & RLIP)
Х	2022 Total Proposed Program
	TIER 1
	TIER 2

DEPARTMENT/AGENCY: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES/MINES AND GEOSCIENCES BUREAU

DEFAITMENTAGE	NOT. DEI FRYTMENT OF E.	INVINCIONAL RESOL	Organizational		ALINOLO	ALL IS	Perfor	mance		Rudget Al	location (P'000)	5
PREXC	Program/Sub-Program	n/Performance Indicator Description	Outcome/s (OO/s) to which the Program		Baseline Information			· 2020	Expense Code	Year 2020 (Actual Current)	Year 2020 (Actual Continuing)	Year 2020 (Actual Current &
			contribute	Unit	Year	Value	Target	Actual			001111111111111111111111111111111111111	Continuing)
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
			/									
									Total	511,731	900	512,631
	GASS/ STO		/						PS	282,323	THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER, OR THE OWNER, OR THE OWNER, OR THE OWNER, OW	
	GASS/ 510								MOOE	158,872	810	159,682
									со	70,536	-	70,536
			,						PS	239,321	90	239,412
100000000000000	General Administration and	d Support Services	/						MOOE	55,206	241	55,448
									со	23,065	_	23,065
									PS	43,002	-	43,002
200000000000000	000000000000 Support to Operations								MOOE	103,666	568	
			/			/			СО	47,471	-	47,471

Prepared by:

RIZALYN C. DELA CRUZ

Planning Officer

Dalva

DARIA K, MALINAO
Budget Officer

JOSÉLITO M. GI

Chief Accountant

Approved by:

ATTY WILPREDO S. MONCANO

Director ,

Х	2020 Actual Obligation (Current and Co	ntinuing)
✓	2021 Current Program (with SAGF & RL	.IP)
✓	2022 Total Proposed Program	
	✓ TIER 1	
	✓ TIER 2	

ram/Performance Indicator Description 1) GRAND TOTAL	Outcome/s (OO/s) to which the Program contribute	Unit	Year	formation Value	Year 2021 GAA	Year 2	022 TIER 2	Expense	Year 2021	TIFD	Year 2022	
1)	Program contribute			Value	Year 2021 GAA	TIER 1	TIER 2		S (STATES) STATES	TIED 4		Witness Co., Co., Co., Co., Co., Co., Co., Co.,
	contribute			Value	Year 2021 GAA			Code	GAA	TIER 1	TIER 2	TOTAL
	(2)	(3)	141			Proposals				Proposals	Proposals	Proposals
GRAND TOTAL			(4)	(5)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
GRAND TOTAL		- The same and the										
GRAND TOTAL								Total	1,456,518	1,244,335	527,886	1,772,22
GRAND TOTAL								PS	746,893	747,435	11,836	759,27
								MOOE	617,765	496,900	176,319	673,219
								со	91,860	-	339,732	339,732
								Sub-Total	953,043	862,717	215,208	1,077,92
			-					PS	454,315	455,067	-	455,06
PERATIONS								MOOE	455,012	407,650	71,345	478,99
								со	43,716	-	143,863	143,863
								Sub-Total	558,418	515,642	168,504	684,147
UTOOME 4: MATURAL DECOURAGE CUE	TANADIN							PS	331.645	333.058	-	333.058
UTCOME 1: NATURAL RESOURCES SUS	TANABLY							MOOE	183,057	182,585	68,178	250,763
								со	43,716	-	100,326	100,326
								Sub-Total	346,234	396,509	10,139	406,649
								PS	297,794	301,179	-	301,179
AL RESOURCES ENFORCEMENT AND RI	EGULATORY							MOOE	48,440	95,331	7,539	102,870
								со	-	-	2,600	2,600
al Bassilation Consissa												
al Regulation Services												
OR 1			ļ									
in the revenues of government from min	eral resources		2019	81.69%	10%	10%						
1												
	olications)		2019	4,529	3,646	3,764						
	in the revenues of government from min	in the revenues of government from mineral resources 1	in the revenues of government from mineral resources 1	in the revenues of government from mineral resources 2019 1 Including other mining rights related applications)	in the revenues of government from mineral resources 2019 81.69% 1	in the revenues of government from mineral resources 2019 81.69% 10% 1	in the revenues of government from mineral resources 2019 81.69% 10% 10% 10% 10%	in the revenues of government from mineral resources 2019 81.69% 10% 10% 10% 10% 10% 10% 10% 10% 10% 10	in the revenues of government from mineral resources 2019 81.69% 10% 10% 1	in the revenues of government from mineral resources 2019 81.69% 10% 10% 10% 10%	in the revenues of government from mineral resources 2019 81.69% 10% 10% 1	in the revenues of government from mineral resources 2019 81.69% 10% 10% 1

х	2020 Actual	Obligation (Current and Continuing)
✓	2021 Curren	t Program (with SAGF & RLIP)
✓	2022 Total P	roposed Program
	V	TIER 1
	√	TIER 2

			Organizational					Performance		Budget Allocation (P'000)					
PREXC	Program/Sub Program	/Performance Indicator Description	Outcome/s (OO/s) to	Bas	seline In	formation		Year	2022				Year 2022		
PREAC	Program/Sub-Program/	renormance indicator bescription	which the Program				Year 2021 GAA	TIER 1	TIER 2	Expense Code	Year 2021 GAA	TIER 1	TIER 2	TOTAL	
			contribute	Unit	Year	Value		Proposals				Proposals		Proposals	
	(1)		(2)	(3)	(4)	(5)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
1	Mineral Investment Prom	otion Program								MOOE	21,945	6,443	-	6,443	
	Issuance of mining permits/contracts	Issuance of mining permits/contracts (no.)								MOOE	18,605	774		774	
	(including areas within mineral reservations) and	a. Agreements/permits/contracts (FTAA/MPSA/EP/ISAGP/ SSMP/MPP)			2018	67	75	135							
	other related permits	b. Other mining related permits			2018	4,254	3,571	3,629							
	Use It or Lose It Policy	Mining Applications with Final Action (no.)					156	300		MOOE	719	90		90	
	Measures to improve Sm	all-Scale Mining per EO No. 79													
	Development of Small-Sca Mining Regulatory Board (F	le Mining Assistance to Provincial/City P/CMRB)/LGUs/Other Stakeholders								MOOE	2,621	5,579		5,579	
		Declared Minahang Bayan (MB) Sites (no.)						5							
		Inventory of Peoples Small-Scale Mining (PSSM). Minahang Bayan (MB) Areas, and Quarry/Sand and Gravel (SAG)/Small-Scale Mining (SSM) Sites (no.)	,		2018	81	89	87							
		Proposed Minahang Bayan sites endorsed to DENR through MGBCO (no.)					16	12							
		Declared Minahang Bayan Sites Monitored (no.)					35	39							
		P/CMRBs maintained/operationalized/reconstituted (no)					88	89							
	OUTCOME INDICATOR 1														
	Percentage of monitored and regulations	mining permits/contracts complying	with laws, rules		2019	63.37%	75%	75%	***************************************						
	OUTPUT INDICATOR 1														
	Number of mining permit	ts/contracts monitored		1	2019	940	1,030	1,226		1					

Х	2020 Actual	Obligation (Current and Continuing)
✓	2021 Currer	nt Program (with SAGF & RLIP)
✓	2022 Total F	Proposed Program
	1	TIER 1
	/	TIER 2

			Organizational					Performance		Budget Allocation (P'000)						
PREXC	Program/Sub-Program/	Performance Indicator Description	Outcome/s (OO/s) to	Bas	seline In	formation		Year	2022				Year 2022			
FREAG	1 Togramious - Togrami	Total and malocator becompation	which the Program				Year 2021 GAA	TIER 1	TIER 2	Expense Code	Year 2021 GAA	TIER 1	TIER 2	TOTAL		
			contribute	Unit	Year	Value		Proposals				Proposals	Proposals	Proposals		
	(1)		(2)	(3)	(4)	(5)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)		
2	MINING INDUSTRY DEVEL	LOPMENT PROGRAM								MOOE CO	17,760	28,054	320 2,600	28,374 2,600		
	Monitoring/audit of Mining Permits/Contracts/Leases/ Claims/JOAs (including those within Mineral	Permit areas/projects monitored (no.)								MOOE	11,771	24,361		24,361		
	Reservations) as to compliance with:	a. Work Program/Terms and Conditions/Requirements			2018	416	515	613			3,013	7,056		7,056		
	Full Enforcement of Environmental Standards in Mining Operations pursuant to	b. Safety, Health, Environment and Social Development (SHES) Programs			2018	416	515	613			8,758	17,305		17,305		
	EO No. 79	Permit areas/projects audited (no.)								MOOE CO	5,989	3,693	320 2,600	4,013		
		a. Work Program/Terms and Conditions/Requirements Regional Office system audited			2019	45	15	15			3,528	1,615		1,615		
		for WP (no.) Application of Real/Semi- realtime monitoring instruments								MOOE			320	320		
		in tailings storage facilities (TSF) in mining operation								со			2,600	2,600		
	Full Enforcement of Environmental Standards in Mining Operations pursuant to	b. Safety, Health, Environment and Social Development (SHES) Programs			2019	45					2,461	2,078		2,078		
	EO No. 79	Regional Office system audited for SHES (no.)					15	15								
	Number of mining contractors/ permit holders with rehabilitatio/ reforestation accomplishment report validated	Validated Mining Forest Program/ National Greening Program reports (no.)						25						B		

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	X	2020 Actual	Obligation (Current and Continuing)
	✓	2021 Curren	t Program (with SAGF & RLIP)
	✓	2022 Total P	roposed Program
		✓	TIER 1
		✓	TIER 2

			Organizational					Performance		Budget Allocation (P'000)					
PREXC	Drogram/Sub Brogram	/Performance Indicator Description	Outcome/s (OO/s) to	Bas	seline In	formation		Year	2022			Year 2022		***************************************	
PREXC	Program/Sub-Program	Performance indicator bescription	which the Program				Year 2021 GAA	TIER 1	TIER 2	Expense Code	Year 2021 GAA	TIER 1	TIER 2	TOTAL	
			contribute	Unit	Year	Value		Proposals		1		Proposals	Proposals	Proposals	
	(1)		(2)	(3)	(4)	(5)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
	Strengthen Multi-partite Monitoring System	Multi-Partite Monitoring Teams (MMT) of mining project (with permits issued by MGB) operationalized (no.)					198	231							
3	MINE REHABILITATION F	PROGRAM								MOOE	1,678	4,378	7,219	11,598	
	a.1 Palawan Quicksilver Mines, Inc. (PQMI)	Project Monitoring and Supervision Conducted (no.)					1				1,327	3,962		3,962	
	a.2 Implementation of EMP and Other Rehabilitation Measures	Studies conducted (no.) Implementation of EMP and Other Rehabilitation Measures for PQMI (ERDB)					3	1							
	for PQMI (ERDB)	Supervision and Monitoring conducted (no.)						4							
		Audit on the implementation of PQMI EMP (no.)						4							
	b. Other Abandoned/ Inactive/Closed Mines	Other Abandoned Mines monitored (no.)					10	10			316	205		205	
		No. of Environmental Management Plan prepared							2				7,219	7,219	
	c. Marcopper	Monitoring reports submitted to MGBCO(no.)					4	4			35	212		212	
4	Resolution of Complaint	s/ Cases/Conflicts								MOOE	7,057	56,455	_	56,455	
	a. Complaints/Cases/confl	icts investigated/resolved by: (no.)								MOOE	4,581	5,582	-	5,582	
		a. MGB					155	155			2,211	2,350		2,350	
		b. Panel of Arbitrators (PAs)													
		Panel of Arbitrators Decided (no.)					17	16			242	882		882	
		Panel of Arbitrators Resolved (no.)					17	12							
		c. Mines Adjudication Board (MAB)													
		Mines Adjudication Board cases deliberated (no.)					12	12							
		Mines Adjudication Board Cases decided-Original Appeal (no.)					12	12			2,127	2,351	351	2,351	
		Mines Adjudication Board Case Resolved - Motions (no.)					3	3							

Х	2020 Actual	Obligation (Current and Continuing)
✓	2021 Curren	t Program (with SAGF & RLIP)
✓	2022 Total P	roposed Program
	/	TIER 1
	1	TIER 2

			Organizational					Performance		Budget Allocation (P'000)					
DDEVO	Drawan Kub Drawan	Devicements Indicator Description	Outcome/s (OO/s) to	Bas	Baseline Information			Year	2022				Year 2022	-	
PREXC	Program/Sub-Program/	Performance Indicator Description	which the Program			Year 2021 GAA	TIER 1	TIER 2	Expense Code	Year 2021 GAA	TIER 1	TIER 2	TOTAL		
			contribute	Unit	Year	Value		Prop	Proposals			Proposals	Proposals	Proposals	
	(1)		(2)	(3)	(4)	(5)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
	b. Assistance to PENRO/CENRO by embedded personnel	Preliminary Investigation conducted with report submitted to RD (no.)					186	204				46,890		46,89	
		Operations per EO No. 79			-					MOOE	2,476	3.984		2.00	
	Anti-Illegal Mining	Cease and Desist Orders issued/implemented (no.)					59	68		IVIOUE	2,476	3,964		3,98 3,62	
		Charges filed with the Provincial/City Prosecutors Office (no.)					29	26			304	362		36	
									Total	212,184	119,133	158,365	277,49		
	PROGRAM 2: MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT								PS	33,851	31,879	-	31,87		
3102000000000000	PROGRAM									MOOE	134,617	87,254	60,639	147,89	
										co	43,716	-	97,726	97,72	
310200100001000		esources Development													
	OUTCOME INDICATOR 1 Number of LGUs informed	d of the geology and mineral potentia	l		2019	12	12	12		1					
	OUTPUT INDICATOR 1		T		1					1					
		ppine area surveyed for geology and i	nineral	*********	2019	7.60%	6.20%	5.40%							
	OUTPUT INDICATOR 2		T		1					1					
		vation areas assessed/ endorsed for	declaration		2019	15	7								
	Number of Mineral Reser	vation areas assessed for future deve	elopment (no.)						8						
1	COMMUNICATION PLAN	FOR MINERAL RESOURCES AND								MOOE	4,631	9,181	-	9,18	
	a. Conduct of Awareness and Advocacy on Mineral	LGUs and other stakeholders forum conducted (no.)					16	68							
	Resources and	Radio/TV Guestings (no.)					30	66			2,027	4,303		4,30	
	Geosciences Development (MRGD)	t Press releases/photo releases/feature stories (no.)					360	360							

х	2020 Actual	Obligation (Current and Continuing)
✓	2021 Curren	nt Program (with SAGF & RLIP)
✓	2022 Total P	Proposed Program
	/	TIER 1
	/	TIER 2

								Performance		Budget Allocation (P'000)					
		D f	Outcome/s (OO/s) to					Year	2022				Year 2022		
PREXC	Program/Sub-Program/	Performance Indicator Description	which the Program				Year 2021 GAA	TIER 1	TIER 2	Expense	Year 2021 GAA	TIER 1	TIER 2	TOTAL	
			contribute	Unit	Year	Value	1 1	Proposals				Proposals	Proposals	Proposals	
	(1)		(2)	(3)	(4)	(5)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
	b. Generate/Publish/ Disseminate Information, Education and	Website and Social Media (Facebook/Youtube/Twitter/Instagram) maintained/ monitored (no.)					30	30							
	Communication (IEC) Materials	IEC materials/collaterals (caps, t-shirts, masks, etc.) produced/reproduced/ distributed (including climate change) (no.)					7,500	7,500			213	324		324	
		Statistics Reports submitted to MGBCO (no.)					495	495							
	c. Capacity Building Program on MRGD Laws,	For LGUs and other stakeholders (NGAS, CSOs, etc.)					18	25			1,267	3,272		3,272	
	Rules and Regulations	For Small Scale Miners (no.)					29	30			1,207	0,272		0,272	
	d. National and International Linkages	Linkages coordinated (no.)					180	180			1,125	1,282		1,282	
	Establishment of Mineral	Reservations per EO No. 79													
2	NATIONAL MINERAL RES	SERVATION PROGRAM (SAGF)								MOOE	47,362	-	60,639	60,639	
		ZERVATION TROOTSAM (OACT)								со	43,716	-	97,726	97,726	
	Upgrading and Development of Existing Mineral Reservation	Existing Mineral Reservation areas monitored and upgraded (no.)					8		8	MOOE	14,990	-	25,517	25,517	
	Areas	monitored and appraced (no.)								CO			3,895	3,895	
	Establishment of New Mineral Reservations	New mineral reservation areas assessed/endorsed for declaration (no.)					7		8	MOOE	12,832	-	12,677	12,677	
	Research and Development/Special	Areas assessed and studied for REE (no.)					5		2	1					
	Projects	Major river systems assessed (line km.)					125		90	90 MOOE 13,259	-	9,403	9,403		
		Capacity Building					2								

Х	2020 Actual Obligation (Current and Continuing))
✓	2021 Current Program (with SAGF & RLIP)	
✓	2022 Total Proposed Program	
	✓ TIER 1	
	✓ TIER 2	

es :			Organizational					Performance		Budget Allocation (P'000)					
PREXC	Program/Sub Program/	Performance Indicator Description	Outcome/s (OO/s) to	Bas	seline In	formation		Year	2022				Year 2022		
PREXC	Program/Sub-Program/	renormance indicator bescription	which the Program				Year 2021 GAA	TIER 1	TIER 2	Expense Code	Year 2021 GAA	TIER 1	TIER 2	TOTAL	
			contribute	Unit	Year	Value		Proposals				Proposals	Proposals	Proposals	
	(1)		(2)	(3)	(4)	(5)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
	Advance Exploration	Sites assessed (no.)							2	MOOE		-	3,172	3,172	
		Areas assessed for critical/strategic minerals (hectares)							8,910						
	Program Administration	MGB Facilities/Equipment upgraded/maintained/enhanced (no.)								MOOE CO	6,282 43,716	-	2,725 56,011	2,725 56,011	
	Geological Studies and Marine Exploration of	Coastal, nearshore and offshore areas								MOOE			7,144	7,144	
	Philippine Seas (West Phil Sea)	surveyed (adjacent to areas with potential iron and placer deposits)								со			37,820	37,820	
3	3 Geologic Mapping-Tranferred from OO3 to OO1 for FY 2021									MOOE	62,064	61,600	-	61,600	
	Geological Mapping and Surveys - Quadrangle Mapping	Quadrangles assessed/surveyed (no.) Advance Exploration area assessed (no.)					64	54			10.511	44.000			
		Field Updating of Geologic Maps- Quadrangles updated Existing 1:50,000 scale geologic maps					139	10 20			43,544	41,620		41,620	
	Provision of Laboratory Services	upgraded (no.) Samples Analyzed (no.) Determinations made (no.)					7,268 587,360	7,666 495,510			18,520	19,980		19,980	
	Mineral Resource	Metallurgical Test conducted (no.) Provincial Resource Maps updated					2,600	15			10,020	10,000		10,000	
	Inventory	and submitted to MGBCO (no.)					15	15							
4	Offshore Exploration	Geophysical and Geological Assessment (no.)					2	2		MOOE	20,559	16,473		16,473	
										Total	394,625	347,075	46,704	393,779	
3200000000000000		OME 3: ADAPTIVE CAPACITIES OF H	UMAN							PS	122,670	122,009	-	122,009	
	COMMUNITIES AND NATU	JRAL SYSTEMS IMPROVED								MOOE	271,955	225,066	3,167 43,537	228,233 43,537	
										PS	122,670	122,009	-	122,009	
3203000000000000	PROGRAM 1: GEOLOGICA	AL RISK REDUCTION AND RESILIENC	CY PROGRAM							MOOE	271,955	225,066	3,167 43,537	228,233 43,537	

Х	2020 Actual	Obligation (Current and Continuing)
✓	2021 Curren	t Program (with SAGF & RLIP)
✓	2022 Total P	roposed Program
	/	TIER 1
	1	TIER 2

			Organizational					Performance		Budget Allocation (P'000)					
	D	Doubour and Indicator Description	Outcome/s (OO/s) to	Bas	seline In	formation		Year	Year 2022				Year 2022		
PREXC	Program/Sub-Program/i	Performance Indicator Description	which the Program				Year 2021 GAA	TIER 1	TIER 2	Expense Code	Year 2021 GAA	TIER 1	TIER 2	TOTAL	
			contribute	Unit	Year	Value		Proposals				Proposals	Proposals	Proposals	
	(1)		(2)	(3)	(4)	(5)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
320300100001000		Assessment for Risk Reduction and	Resiliency												
	OUTCOME INDICATOR 1 Percentage of LGUs that is	ncluded geohazard information in the	eir Disaster		2040	77 700/	50%	50%							
	Development Plans	ation Plan, Comprehensive Land Use	Plan, and/or		2019	77.70%	50%	50%							
	OUTPUT INDICATOR 1 Number of cities and mun was conducted	icipalities where vulnerability and ris	k assessment		2019	180	80	80	# # # W W W W W W W W W W W W W W W W W						
	OUTPUT INDICATOR 2		T												
	and communication camp	unicipalities) provided with informati aigns on geohazards	on, education		2019	200	90	90	\$10 TO						
	OUTPUT INDICATOR 3		I			04 - 24 7	F0 -i4i/	50 cities/							
	Number of LGUs assesse	d for groundwater resources and vul	nerability		2019	91 cities/ municipalities	50 cities/ municipalities	municipalities							
		unicipalities) provided with informati aigns on groundwater resources and							81 cities/ municipalities						
1	Land Geological Assessm	nent								MOOE	189,575	127,251	818	128,069	
		LGUs (cities/municipalities) assessed (no.)								СО		-	22,992	22,992	
		a. Vulnerability and Risk Assessment (VRA)					80	80		MOOE	103,161	72,382		72,382	
		b. Updating of 1:10K geohazards maps					80	80							
		c. Karst Subsidence Hazard Mapping					18	24		MOOE	9,737	15,561	818	16,379	
		and Assessment			-					co			22,992	22,992	
		d. Disaster – affected city/municipality assessed (no.)						12		MOOE		2,595		2,595	

х	2020 Actual Obligation (Current and Continuing)
✓	2021 Current Program (with SAGF & RLIP)
✓	2022 Total Proposed Program
	✓ TIER 1
	✓ TIER 2

				ıl				Performance				Budget Allocation (P'000)					
			Outcome/s (OO/s) to	Bas	seline In	formation		Year 2022					Year 2022				
PREXC	Program/Sub-Program/	Performance Indicator Description	which the Program				Year 2021 GAA	TIER 1	TIER 2	Expense	Year 2021 GAA	TIER 1	TIER 2	TOTAL			
			contribute	Unit	Year	Value		Proposals				Proposals	Proposals	Proposals			
	(1)		(2)	(3)	(4)	(5)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)			
		e. Environmentally Critical Areas assessed for geohazards (no.)						15		MOOE		3,219		3,219			
	Conduct of IEC to LGUs	Seminars/Workshops for LGUs (no.) Number of Man and Women involved					90	90 675		MOOE	23,824	24,969		24,969			
	Capacity Building on Geosciences	Training/seminars conducted for/ attended by MGB technical personnel (no.)					81	88		MOOE	2,174	5,272		5,272			
	Geohazards Operation Center	Geohazards Operation Center Maintained (no.)					15	15		MOOE	5,643	3,253		3,253			
	Printing of 1:10,000 scale	Geohazards Maps printed (no.)					6,325	2,654									
	maps	Geospatial Maps and Cross-sectional data maintained (no.)						10,737		MOOE	45,037	-		-			
	Geo Portal updated	Geological and Geographical database maintained (no.)						1									
2	Coastal Geohazard and Ir	mpact of Climate Change								MOOE	35,778	54,618	-	54,618			
	Monitoring of Coastal Municipalities / Cities on accretion and erosion	Coastal Municipal LGUs (Cities/Municipalities) monitored (no.)					20	62			35,778	54,618		54,618			
3	Groundwater Resource	LGUs assessed (no.)								MOOE	46,602	43,197		43,197			
	Assessment	Cities/Municipalities					50	50									
		IEC Conducted (no.)								MOOE			2,349	2,349			
		Cities/Municipalities							81	со			20,545	20,545			

2020 Actual Obligation (Current and Continuing) 2021 Current Program (with SAGF & RLIP) 2022 Total Proposed Program TIER 1 TIER 2

WILFREDO G MONCANO

DEPARTMENT/AGENCY: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES/MINES AND GEOSCIENCES BUREAU

			Organizational	. 1				Performance		Budget Allocation (P'000)				
DDEVC	Brogram/Sub Brogram	/Darfarmanaa Indiaatar Dagarintian	Outcome/s (OO/s) to	Bas	Baseline Information			Year 2022					Year 2022	
PREXC	Program/Sub-Program	/Performance Indicator Description	which the Program				Year 2021 GAA	TIER 1	TIER 2	Expense	Year 2021 GAA	TIER 1	TIER 2	TOTAL
			contribute	Unit	Year	Value	1 [Proposals				Proposals	Proposals	Proposals
	(1)		(2)	(3)	(4)	(5)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
										Total	503,475	381,618	312,678	694,296
	GASS/STO									PS	292,578	292,368	11,836	304,204
	OAGO! G!G									MOOE	162,753	89,250	104,973	194,223
										CO	48,144	-	195,869	195,869
										PS	249,614	244,650	11,836	256,486
100000000000000	General Administration a	nd Support Services								MOOE	68,838	68,838	8,535	77,373
										со	16,129	-	70,961	70,961
										PS	42,964	47,718	-	47,718
2000000000000000	GASS/ STO General Administration and Support Services Support to Operations									MOOE	93,915	20,412	96,438	116,850
										co	32,015	-	124,908	124,908

Prepared by:

Planning Officer

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Budget Officer

Chief Accountant

Approved by:

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