



MINES AND GEOSCIENCES BUREAU

2017 WORK AND FINANCIAL PLAN REGIONAL OFFICE No. - XIII -





SUMMARY OF 2017 WFP

BUDGET ITEM	GASS ('000)	STO ('000)	OPERATIONS ('000)	TOTALS ('000)
PS	8845		12495	21340
MOOE	6340	92	14963	21395
CO				
Total	15185	92	27458	42735





SUMMARY OF 2017 WFP

BUDGET ITEM	OPERATIONS		
	MFO 1 (‘000)	MFO 2 (‘000)	TOTALS (‘000)
PS	3379	9116	12495
MOOE	12369	2594	14963
CO			
Total	15748	11710	27458





General Administration and Support Services

Activity: Administrative Services

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Target	1	1	1	1	1	1	1	1	1	1	1	1	12
% Accompl										83%	92%	100%	
Total MOOE Budget	165	141	3343	75	183	215	75	75	90	110	188	75	4735
Cumulative MOOE Budget	165	306	3649	3724	3907	4122	4197	4272	4362	4472	4660	4735	
% Cumulative Budget	3%	6%	77%	79%	83%	87%	89%	90%	92%	94%	98%	100%	
Mandatories	75	75	75	75	75	75	75	75	75	75	75	75	900
Impositions											113		113
Net Budget Allocation	90	66	3268	0	108	140	0	0	15	35	0	0	3722
Travel	90	66	68		108	140			15	35			522
APP			3200										3200

APP Budget (3,250) is for Tier 2





General Administration and Support Services

Activity: Financial Management Services

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Target	1	1	1	1	1	1	1	1	1	1	1	1	12
% Accomp										83%	92%	100%	
Total MOOE Budget	54	54	54	54	54	54	54	54	54	69	76	54	680
Cumulative MOOE Budget	54	107	161	214	268	321	375	429	483	551	627	680	
% Cumulative Budget	8%	16%	24%	32%	39%	47%	55%	63%	71%	81%	92%	100%	
Mandatories	54	54	54	54	54	54	54	54	54	54	54	54	643
Impositions											7		7
Net Budget Allocation	0	0	0	0	0	0	0	0	0	15	15	0	30
Travel										15	15		30
APP													





Activity: Planning and Policy Formulation

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Target	1	1	1	2	1	1	1	1	1	2	1	1	14
% Accompl										90%	93%	100%	
Total MOOE Budget	43	43	43	207	43	43	43	43	43	288	43	43	924
Cumulative MOOE Budget	43	86	129	335	378	421	464	506	549	837	881	924	
% Cumulative Budget	5%	9%	14%	36%	41%	46%	50%	55%	59%	91%	95%	100%	100%
Mandatories	43	43	43	43	43	43	43	43	43	43	43	43	514
Impositions										79			79
Net Budget Allocation	0	0	0	164	0	0	0	0	0	166	0	0	330
Travel				164						166			330
APP													0





Support to Operations

Activity: Planning and Policy Formulation

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Target													
% Accomplishment													
Total MOOE Budget			92										92
Cumulative MOOE Budget			92										
% Cumulative Budget			100%										100%
Mandatories													
Impositions													0
Net Budget Allocation	0	0	92	0	0	0	0	0	0	0	0	0	92
Travel													0
APP			92										92

For ROs CAR, III, IVA, IVB, V, VI, VII, X, XI and XIII





- **A-1: Dialogues with Sanggunian**
- **A-2: Dialogues with Other Groups**

B: Radio/TV Guestings

C: Press releases/Photo Releases/Feature Stories

[illegible]



- **A-1: MGB Personnel**
- **A-2: LGUs and Other Stakeholders**
- **A-3: Small-Scale Miners**

[illegible]



- **A-1: Website Maintained**
- **A-2: Website Article Posted**
- **A-3: IEC Materials Produced**
- **A-4: IEC Materials Reproduced**
- **A-5: Statistics Reports submitted to MGB CO**
- **A-6: Maps/Map Info Database submitted to MGB CO**
- **A-7: MRGD Reports submitted to MGB CO**

[illegible]



Operations

MFO 1: Mineral Resource Development Service Communication Plan

A: National Linkages

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Target: A	1	1	1	1	1	1	1	1	1	1	1	1	12
% Accompl										90%	92%		
Total MOOE Budget	10	10	10	10	10	10	10	10	10	10	10	10	125
Cumulative MOOE Budget	10	21	31	42	52	63	73	84	94	105	115	125	
% Cumulative Budget	8%	17%	25%	33%	42%	50%	58%	67%	75%	83%	92%	100%	
Mandatories	10	10	10	10	10	10	10	10	10	10	10	10	125
Impositions													
Net Budget Allocation	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel													
APP													





Operations

MFO 1: Mineral Resource Development Service

Geosciences Development Services

A: Geohazard Assessment Program

- A-1: VRA – LGUs (City/Municipality) Assessed
- A-2: VRA – Reports Prepared

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Target: A-1		2	2	2			2	2	2				12
Target: A-2				2	2	2			2	2	2		12
% Accomplishment										92%	100%	100%	
Total MOOE Budget	1840	201	181	1978	61	61	181	201	201	661	507	61	6132
Cumulative MOOE Budget	1840	2041	2222	4199	4260	4321	4502	4703	4904	5564	6071	6132	
% Cumulative Budget	30%	33%	36%	68%	69%	70%	73%	77%	80%	91%	99%	100%	
Mandatories	61	61	61	61	61	61	61	61	61	61	61	61	730
Impositions										600	446		1046
Net Budget Allocation	1779	140	120	1917	0	0	120	140	140	0	0	0	4356
Travel		140	120	140			120	140	140				800
APP	1779			1777									3556

NOTE: Instead of Loreto MGB XIII will conduct VRA at San Jose bec. MGB CO already conducted VRA at Loreto





Operations

MFO 1: Mineral Resource Development Service

Geosciences Development Services

A: Geohazard Assessment Program

- A-1: Updating – LGUs (City/Municipality) Assessed
- A-2: Updating – Reports Prepared

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Target: A-1				1									1
Target: A-2							1						1
% Accomplishment				50%	50%	50%	100%						
Total MOOE Budget	0	0	0	190	0	0	0	0	0	23	23	0	236
Cumulative MOOE Budget	0	0	0	190	190	190	190	190	190	213	236	236	236
% Cumulative Budget	0%	0%	0%	81%	81%	81%	81%	81%	81%	90%	100%	100%	100%
Mandatories													0
Impositions										23	23		46
Net Budget Allocation	0	0	0	190	0	0	0	0	0	0	0	0	190
Travel				80									80
APP		110											110





Operations

MFO 1: Mineral Resource Development Service

Geosciences Development Services

A: Geohazard Assessment Program

- A-1: Subsurface – LGUs (City/Municipality) Assessed
- A-2: Subsurface – Reports Prepared

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Target: A-1										1			1
Target: A-2												1	1
% Accompl										100%			
Total MOOE Budget													
Cumulative MOOE Budget													
% Cumulative Budget										90%			
Mandatories													
Impositions													
Net Budget Allocation													
Travel													
APP													

MGB 13 will conduct sub-surface Assessment at RVII





Operations

MFO 1: Mineral Resource Development Service

Geosciences Development Services

A: Production of Geohazard/VRA Maps

- A-1: Geohazard/VRA Maps Prepared

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Target: A-1				36	36	36			36	36	36		216
Target: A-2													
% Accompl										83%	100%		
Total MOOE Budget													
Cumulative MOOE Budget													
% Cumulative Budget										90%			
Mandatories													
Impositions													
Net Budget Allocation													
Travel													
APP													





Note: Distribution of Posters, VCDs & Pamphlets will be conducted during VRA

- ### **B : Capacity Building – Trainings/seminars for MGB Technical Personnel**

[illegible]



Operations

MFO 1: Mineral Resource Development Service

Geosciences Development Services

A: Conduct of Intensive IEC Campaign to LGUs

- A-1: Consultation/Workshops for Barangay Captains & Officials conducted
- A-2: Lectures Presented
- A-3: Advisories Issued
- A-4: Activity/Exit Reports Issued

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Target: A-1													
Target: A-2		1	1	1			1		1				5
Target: A-3					5								5
Target: A-4													
% Accompl										100%			
Total MOOE Budget													
Cumulative MOOE Budget													
% Cum Budget													
Mandatories													
Impositions													
Net Budget Allocation													
Travel													
APP													

Note: Target for Lectures Presented will also be conducted during VRA





Operations

MFO 1: Mineral Resource Development Service

Geosciences Development Services

A: Geohazards Operations Center

- A-1: Geohazards Operations Center Maintained
- A-2: Advisories Re-issued
- A-3: Incidents/Flash Reports Prepared
- A-4: PDDRA Meetings Attended

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Target: A-1	1	1	1	1	1	1	1	1	1	1	1	1	12
Target: A-2									36				36
Target: A-3												1	1
Target: A-4											1		1
% Accomplishment										95%	97%	100%	
Total MOOE Budget													
Cumulative MOOE Budget													
% Cum Budget										90%			
Mandatories													
Impositions													
Net Budget Allocation													
Travel													
APP													





Operations

MFO 1: Mineral Resource Development Service

Geosciences Development Services

A: Coastal Geohazard Assessment

- A-1: Coastal LGUs (City/Municipality) assessed
- A-2: Coastal Geohazard Reports with Maps prepared
- A-3: Advisories Issued
- A-4: Activity/Exit Reports Issued

Total Coastal Geohazard Assessment Target = 41

1. RIX = 12
2. RX = 12
3. RXII = 3
4. RXIII = 14

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Target: A-1		2	2			2	2	3	2	1			14
Target: A-2				2	2		2		2	2	2	2	14
Target: A-3		2	2			2	2	3	2	1			14
Target: A-4				2	2			3	3	3	1		14
% Accomplishment										91%	96%	100%	
Total MOOE Budget	245	34	564	0	51	405	152	118	203	232	215	0	2218
Cumulative MOOE Budget	245	279	843	843	894	1299	1451	1569	1772	2004	2218	2218	
% Cum Budget	11%	13%	38%	38%	40%	59%	65%	71%	80%	90%	100%	100%	
Mandatories													0
Impositions										215	215		429.49
Net Budget Allocation	245	34	564	0	51	405	152	118	203	17			1789
Travel		34	85		51	34	152	118	203	17			694
APP	245		479			371							1095





Operations

MFO 1: Mineral Resource Development Service

Geosciences Development Services

A: Quadrangle Mapping and Survey

- A-1: Quadrangles Assessed
- A-2: Geologic Reports with Maps Prepared

B: Provision of Laboratory Services

- B-1: Samples Analyzed
- B-2: Determinations Made

C: Mineral Resources Inventory - Provincial Resource Maps updated and submitted to CO

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Target: A-1				1	2	1	1						5
Target: A-2								1	2	2			5
Target: B-1	60	85	100	160	160	180	160	180	160	100	100	55	1500
Target: B-2	1900	3000	3100	4000	4000	4200	4000	4200	4000	3100	3100	1400	40000
Target: C											1		1
% Accompl										89%	96%	100%	
Total MOOE Budget	549	41	41	41	141	41	41	41	41	391	115	41	1518
Cumulative MOOE Budget	549	589	630	670	811	851	892	932	973	1363	1478	1518	
% Cum Budget	36%	39%	41%	44%	53%	56%	59%	61%	64%	90%	97%	100%	
Mandatories	41	41	41	41	41	41	41	41	41	41	41	41	486
Impositions					100					350	74		524
Net Budget Allocation	508	0	0	0	0	0	0	0	0	0	0	0	508
Travel													
APP	508												508

Quad Mapping will be conducted at RV



Operations

MFO 1: Mineral Resource Development Service

Geosciences Development Services

A: Groundwater Resource and Vulnerability Assessment Program

- A-1: LGUs (province) assessed on Groundwater
- A-2: Groundwater Assessment Reports with 1:250,000 groundwater availability maps prepared

B: Miscellaneous Geological Services - Technical Assistance Provided (GIR/GVR/EGGAR/SWD)

- B-1: Investigation Reports Prepared
- B-2: Clients Served (no.)

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Target: A-1									1	1			1
Target: A-2												1/1	1/1
Target: B-1		1	1	1	1	1	1	1	1	1	1		10
Target: B-2	35	35	40	35	40	35	40	35	35	35	20	15	400
% Accomplishment										91%	96%	100%	
Total MOOE Budget	30	330	305	90	30	77	77	77	77	177	64	30	1365
Cumulative MOOE Budget	30	361	666	757	787	864	940	1017	1094	1270	1334	1365	
% Cum Budget	2%	26%	49%	55%	58%	63%	69%	75%	80%	93%	98%	100%	
Mandatories	30	30	30	30	30	30	30	30	30	30	30	30	365
Impositions				60						100	34		194
Net Budget Allocation		300	275			46	46	46	46	46	0	0	806
Travel						46	46	46	46	46			231
APP		300	275										575

NOTE: Text in red color is TIER 2 target

1. Province of Dinagat Islands





- **A-1: FTAA/MPSA/EP/ISAG/MPP/SMP/Authority to Verify**
- **A-2: OTP/ Certification**
- **A-3: Others (CEMCRR/ COE/Accreditation)**
- **A-4: MOEP**

OTP : 320
Certification: 100
Total = 420

Accreditation: 4
CEMCRR/CoE: 2
Total = 6

[illegible]



Operations

MFO 2: Mining Regulation Services

Mineral Investment Promotion Program

A: Use It or Lose It Policy

- A-1: Mining applications with final action

B: Review of Performance of Mining Permits/ Contracts

- B-1: Mining Permits/Contracts reviewed

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Target: A-1				1	1	1	1	1	1	1			7
Target: B-1	4	4	4	4	4	6	6	8	8	8	6		62
% Accomplishment										91%	100%		
Total MOOE Budget	5	5	5	5	5	5	5	5	5	5	5	5	63
Cumulative MOOE Budget	5	11	16	21	26	32	37	42	47	53	58	63	
% Cum Budget	8%	17%	25%	33%	42%	50%	59%	67%	75%	84%	92%	100%	
Mandatories	5	5	5	5	5	5	5	5	5	5	5	5	63
Impositions													
Net Budget Allocation	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel													
APP													





- **A-1: EPEP**
- **A-2: Annual EPEP**
- **A-3: SDMP/CDP**
- **A-4: Annual SDMP**
- **A-5: Annual SHP**
- **A-6: EWP**
- **A-7: CMP**

[illegible]



- **A-1: Provinces Inventoried for SSM Sites**
- **A-2: Proposed Minahang Bayan areas identified**
- **A-3: Proposed Minahang Bayan sites endorsed**
- **A-4: P/CMRB operationalized/reconstituted**
- **A-5: Meetings Conducted/Participated**
- **A-6: P/CMRB Regional Consultations Conducted**

[illegible]



Operations

MFO 2: Mining Regulation Services

Mining Industry Development Program

A: Monitor/audit of approved mining contracts/permits

• A-1: Work Program

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Target: A-1	3	3	4	5	5	5	4	3	6	4			42
% Accomplishment										100%			
Total MOOE Budget	54	22	23	22	22	23	22	22	22	50	24	5	314
Cumulative MOOE Budget	54	77	100	122	144	168	190	212	234	285	309	314	
% Cum Budget	17%	24%	32%	39%	46%	53%	60%	68%	75%	91%	98%	100%	
Mandatories	5	5	5	5	5	5	5	5	5	5	5	5	63
Impositions										30	19		49
Net Budget Allocation	49	17	18	17	17	18	17	17	17	15	0	0	202
Travel	17	17	18	17	17	18	17	17	17	15			170
APP	32												32





Operations

MFO 2: Mining Regulation Services

Mining Industry Development Program

A: Monitor/audit of approved mining contracts/permits
 • A-1: SHES Program

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Target: A-1	3	3	4	5	5	5	4	3	6	4			42
% Accompl										100%			
Total MOOE Budget	83	35	45	45	45	45	31	25	27	71	45	5	505
Cumulative MOOE Budget	83	119	164	209	254	300	331	356	383	455	500	505	
% Cum Budget	16%	23%	32%	41%	50%	59%	66%	71%	76%	90%	99%	100%	
Mandatories	5	5	5	5	5	5	5	5	5	5	5	5	63
Impositions										46	40		86
Net Budget Allocation	78	30	40	40	40	40	26	20	22	20	0	0	356
Travel	30	30	40	40	40	40	26	20	22	20			308
APP	48												48





Operations

MFO 2: Mining Regulation Services

Mining Industry Development Program

A: Monitor/audit of approved mining contracts/permits

- A-1: Safety and Health Inspection
- A-2: Mine Wastes & Tailings Verification
- A-3: ME/EE Inspection

B: Monitoring Report on Mining Forest Program

C: Multi-Partite Monitoring Team (MMT) operationalized

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Target: A-1	2	4	5	4	5	5	5	5	4	3			42
Target: A-2	2	2	2	2	2	2	2	2	2	2	2		22
Target: A-3	2	2	2	2	2	2	2	2	2	2	1		21
Target: B	1						1						2
Target: C	28												28
% Accomplishment										95%	100%		
Total MOOE Budget	233	226	50	50	50	50	52	40	36	138	117	0	1042
Cumulative MOOE Budget	233	459	509	559	609	659	711	751	787	925	1042	1042	
% Cum Budget	22%	44%	49%	54%	58%	63%	68%	72%	76%	89%	100%	100%	
Mandatories													0
Impositions										102	100		202
Net Budget Allocation	233	226	50	50	50	50	52	40	36	36	17	0	840
Travel	33	50	50	50	50	50	52	40	36	36	17		464
APP	200	176											376





- **A-1: Complaints/Conflicts filed with MGB**
- **A-2: Complaints/Cases/Conflicts with Panel of Arbitrators**
- **A-3: Quarterly Report of Panel of Arbitrators**

- B-1: Illegal Mining Sites with Cease and Desist Order (CDO) issued/ implemented
- B-2: Complaints/Charges filed with the Provincial/City Prosecutors Office

[illegible]



GRAND TOTAL

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Total MOOE Budget	3442	1378	4867	2774	806	1152	861	820	924	2387	1553	433	21396
Cumulative MOOE Budget	3442	4820	9687	12461	13267	14419	15280	16100	17024	19411	20964	21396	
% Cum Budget	16%	23%	45%	58%	62%	67%	71%	75%	80%	91%	98%	100%	
Mandatories	434	434	434	434	434	434	435	434	434	435	433	433	5208
Impositions	0	0	0	60	100	0	0	0	0	1566	1084	0	2810
Net Budget Allocation	3008	944	4433	2280	272	718	426	385	490	386	35	0	13378
Travel	173	340	387	503	272	347	426	385	490	386	35	0	3745
APP	2835	604	4046	1777	0	371	0	0	0	0	0	0	9633





MINES AND GEOSCIENCES BUREAU

END OF PRESENTATION

END OF PRESENTATION

