

REVISED WORK AND FINANCIAL PLAN FOR CY 2020
Mines and Geosciences Bureau - Regional Office No. XIII

FO-PIAD-09

P A P Code / Component Activity Statement	PERFORMANCE INDICATOR (UMM)	PHYSICAL TARGET					DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (in P'000)														REMARKS								
							EXPENSE CLASS	GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION				NET BUDGET ALLOCATION							
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3		Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
GRAND TOTAL							TOTAL	18,348	16,617	14,487	17,736	68,188	-	-	-	-	-	-	-	-	-	1,740	1,740	7,826	3,264	4,375	3,166	18,721	17,741
							PS	8,261	10,181	7,921	10,688	37,022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	315	
							MOOE	10,088	5,435	6,546	7,067	28,146	2,171	2,171	2,171	2,171	8,685	-	-	-	1,740	1,740	7,826	3,264	4,375	3,166	18,721	860	
							CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	900	
A.01 GENERAL ADMINISTRATION AND SUPPORT							TOTAL	3,830	3,807	3,039	4,255	14,931	275	275	275	275	1,101	-	-	-	95	95	835	258	181	359	1,633		
							PS	2,720	3,274	2,592	3,525	12,102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
							MOOE	1,110	533	457	730	2,829	275	275	275	275	1,101	-	-	-	95	95	835	258	181	359	1,633		
							CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
A.01 a General Management and Supervision							Sub-Total	1,110	533	457	730	2,829	275	275	275	275	1,101	-	-	-	95	95	835	258	181	359	1,633		
							PS																						
							MOOE	1,110	533	457	730	2,829	275	275	275	275	1,101	-	-	-	95	95	835	258	181	359	1,633		
							CO																						
1 Administrative		Monitoring Report prepared (no.)	3	3	3	12	MOOE	1,023.8	446.8	308.6	601.2	2,380	169.2	169.2	169.2	169.2	757	-	-	-	85	85	835	258	119	327	1,539	Fav CO and RO	
2 Financial Management Services		Report prepared (no.)	3	3	3	12	MOOE	68.8	68.8	130.8	111.2	379.7	68.8	68.8	68.8	68.8	275	-	-	-	10	10	-	-	82	32	84	Fav CO and RO	
3 Planning and Policy Formulation		Plans prepared (no.)	3	3	3	12	MOOE	17.2	17.2	17.2	17.2	68.8	17.2	17.2	17.2	17.2	69	-	-	-	-	-	-	-	-	-	-		
A.01 b Human Resource Development							Sub-Total																						
							PS																						
							MOOE																						
							CO																						
1 Human Resource Development Service		Program Implementation Report (no.)					MOOE																					Fav CO and RO	
		a. Program Monitoring and Evaluation					MOOE																					Fav CO	
		b. Training and Career Development Program					MOOE																					Fav CO	
		c. Local Scholarship Program (no.)					MOOE																						
A.01 c Administration of Personnel Benefits							PS																						
A.02 SUPPORT TO OPERATIONS							TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Fav CO	
							PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
							MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
							CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
A.02 a Planning and Policy Formulation							Sub-Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
							PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
							MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
							CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1 Prepare/review/update/revise/monitor and evaluate Short-term to long-term plans for MRGS		Plans prepared (no.)					MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2 Formulate, review/revise, develop and implement mineral policies and international linkages		Policy/Guidelines reviewed/endorsed to DENR (no.)					MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
3 Coordinate with National and international Linkages		Linkages with NCAAL/GU/Stateholders coordinated/participated (no.)					MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4 Conduct investigation, provide legal assistance and resolve mine related cases		Linkages with International Organizations - ASEAN, APEC, COOP, etc. investigation assisted (no.)					MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
A.02 b Mineral Economics, Information and Communication Plan		Hearings Attended (no.)					Sub-Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
							PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

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P A P Code / Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					EXPENSE CLASS	GROSS BUDGET ALLOCATION					DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (in P000)										REMARKS						
		Q1	Q2	Q3	Q4	TOTAL		MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION											
								Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL							
1	Mineral Investment Promotion Program						MOOE	4,194	1,379	2,339	2,316	10,227	58	58	58	58	234	-	-	-	-	-	4,136	1,320	2,280	2,257	9,893	For CO and RO	
a. Issuance of mining contracts/permits including areas within mineral reservations and other related permits	1. Issuance of Permits/Contracts	Issued/endorsed mining contracts/permits (no.) a) Agreements/contracts/permits (ET/AM/PSA/EP/ISAG/PSM/MPP)				2	MOOE	4.9	4.9	4.9	11.4	25.97	4.9	4.9	4.9	4.9	19												
2. Use It or Lose It Policy	a) Mining applications with final action (no.)						MOOE	1,746	1,047	1,295	1,234	5,262.22																	
3. Approval of SHES Programs	b) Mining Permits/Contracts reviewed/endorsed for Cancellation (no.)						MOOE	34	24	24	24	107	24	24	24	24	97	-	-	-	-	-	10	-	-	-	-	10	
Measures to Improve Small-Scale Mining per EO No. 79																													
b. Assistance to PCMRB LGU/other Stakeholders							MOOE	46	60	66	37	209	15	15	15	15	58	-	-	-	-	-	32	45	51	23	150	For RO	
PI 2 Monitoring																													

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		Q1	Q2	Q3	Q4	TOTAL	EXPENSE CLASS	GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION				NET BUDGET ALLOCATION																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
								Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1		Q2	Q3	Q4	TOTAL																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
Outcome Indicators <i>Percentage of monitored mining permits/contracts complying with laws, rules and resolutions.</i>						60%																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							

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		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
4	Resolution of Complaints/Cases/Conflicts	Complaints/Cases/Conflicts resolved (no.)					MOOE	19.5	28.0	22.0	17.5	87.0	-	-	-	-	-	-	-	-	-	-	19.5	28.0	22.0	17.5	87.0	For CO and RO		
	a) MGB		3	3	3	9	MOOE	10.3	18.8	12.8	8.3	50.0											10.3	18.8	12.8	8.3	50.0			
	b) Assistance to PENRO/CEPRO		2		3	2	MOOE																							
Addressing Illegal Mining Operations per EO No. 79 Anti-Illegal Mining	Illegal Mining Sites with Cease and Desist Order (CDO) issued/deniated (no.) Complaints/Charges filed with the Provincial Prosecutors Office (no.)	c) Panel of Arbitrators				7	MOOE																					For RO		
		c-1) Panel of Arbitrators (Complaints)	1		1	1	3	MOOE	9.3	9.3	9.3	9.3	37.0										9.3	9.3	9.3	9.3	37.0			
		c-2) Panel of Arbitrators (Civil Report)	1		1	1	4	MOOE																						
		Mines Adjudication Board resolved/deniated (no.)						MOOE					-																For CO	
		PROGRAM 2: MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM						MOOE	13.6	46.9	44.8	21.7	127.0	-	-	-	-	-	-	-	-	-	-	13.6	46.9	44.8	21.7	127.0		
					3	2	5	MOOE	13.6	28.9	28.8	15.7	85.0											13.6	28.9	28.8	15.7	85.0		
					1	1	2	MOOE	-	18.0	18.0	6.0	42.0											-	18.0	18.0	6.0	42.0		
								Sub-Total	80	45	45	47	188	10	10	10	10	39	-	-	-	19	19	50	36	36	19	140		
								PR	80	45	45	47	188	10	10	10	10	39	-	-	-	19	19	50	36	36	19	140		
								MOOE	80	45	45	47	188	10	10	10	10	39	-	-	-	19	19	50	36	36	19	140		
						CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Sub-Program - Mineral Resources Development	Outcomes Indicators	Number of LGUs informed of the geology and mineral resources																												
		Percentage of total Philippines areas surveyed for geology and mineral resources																												
							12																							
PROGRAM 1: COMMUNICATION PLAN FOR MINERALS DEVELOPMENT	a. Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)	LGUs and other stakeholders forum conducted (no.)																										For RO		
		a. Dialogues with Singuilarang Bayan/Bunwangy	2		1		3	MOOE	16.4	16.9	9.4	7.9	50.52	4.9	4.9	4.9	4.9	19.5	-	-	-	3.02	3.02	11.5	12.0	4.5	-		28.0	
		b. Dialogues with other groups (Religious, CSC, Academia, etc.)	3		1	1	5	MOOE	7.9	10.9	9.4	8.0	36.11	4.9	4.9	4.9	4.9	19.5	-	-	-	1.62	1.62	3.0	6.0	4.5	1.5		15.0	
		Radio/TV Guestings attended (no.)	9	9	9	9	36																						For CO and RO	
		Press Releases/Photo Releases/ Feature Stories (no.)	12	12	12	12	48																							
								MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
		b. Generate information/ Publish and disseminate IEC materials	1. Website maintained (no.)	1	1	1	1	1																						For RO
			1.1. Articles Posted (no.)	6	6	6	6	24																						
			2. IEC materials produced (no.)																											
			3. IEC materials reproduced/distributed (no.)					0																						
4. Statistics reports submitted to MGBCO (no.)	11		8	7	7	33																								
5. Maps/Map info Database submitted to MGBCO (no.)	6		6	6	6	24																								
6. MRGS reports submitted to MGBCO (no.)	10		8	9	8	35																								
LGUs/stakeholders meetings/ conferences coordinated/participated	3		3	3	3	12	MOOE	17.6	17.6	17.6	28.6	81.46	-	-	-	-	-	-	-	-	-	11.46	11.46	17.6	17.6	17.6	70			
c. National Linkages																														

DISPOSITION OF REGIONAL FUNDING UTILIZATION			
1	Geologic Mapping		
	Geologic	Quadrangle maps (no.)	
	Library	Determinations Made (no.)	
	Miscellaneous	Client's service (no.)	

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		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL							
d. Capacity Building Program on MRGS	Workshops/trainings conducted/ coordinated/participated on. (no.) 1. MGB personnel						MOOE	18	-	9	3	30	-	-	-	-	-	-	-	-	-	2.92	2.92	18	-	9	-	27	
		1					MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	2. LGUs and Other Stakeholders	1					MOOE	18.0	-	9.0	2.9	29.92	-	-	-	-	-	-	-	-	-	2.92	2.92	18	-	9	-	27	
	3. Small Scale Miners	1					MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2	National Mineral Reservation Program						MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Establishment of Mineral Reservations per EO No. 79	a. Establishment of New Mineral Reservations						MOOE																						
							MOOE																						
							MOOE																						
							MOOE																						
							MOOE																						
b. Research and Development/ Special Projects	Research/Studies conducted/developed (no.)						MOOE																						
							MOOE																						
							MOOE																						
							MOOE																						
							MOOE																						
c. Mineral Reservation Program Administration	MGB Facilities/Equipment upgraded/maintained/enhanced (no.)						MOOE																						
							MOOE																						
							MOOE																						
							MOOE																						
							MOOE																						
3	Offshore Exploration	Area Surveyed (no.)					MOOE																						
		CENTRAL OFFICE																											
Organizational Outcomes 3: Adaptive Capacities of Human Communities and Natural Systems Improved							Total	6,604	5,965	5,676	6,790	25,035	1,774	1,774	1,774	1,774	7,097	-	-	-	-	1,625	1,625	2,544	1,302	1,694	482	6022	
							PS	2,286	2,890	2,208	2,909	10,291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
							MOOE	4,319	3,076	3,468	3,882	14,744	1,774	1,774	1,774	1,774	7,097	-	-	-	-	1,625	1,625	2,544	1,302	1,694	482	6,022	
							CO																						
							Sub-Total	4,319	3,076	3,468	3,882	14,744	1,774	1,774	1,774	1,774	7,097	-	-	-	-	1,625	1,625	2,544	1,302	1,694	482	6,022	
Sub-Program - Geological Assessment for Risk Reduction and Resiliency							PS																						
1	Land Geohazard Assessment						MOOE	2,798	1,512	1,823	2,834	8,966	1,014	1,014	1,014	1,014	4,055	-	-	-	-	1,385	1,385	1,784	498	809	434	3,525	
a. Field Mapping and Survey (1:10,000 scale)																													
1. Vulnerability and Risk Assess							MOOE	1,898	698	1,036	1,773	5,344.38	380	380	380	380	1,521	-	-	-	-	1,128.02	1,128.02	1,457	317	656	265	2,696	
City/Municipality (no.)																													
Geohazard Report Prepared (no.)																													
2. Updating of 1:10,000 scale Geohazards Maps (as a result of changes due to natural calamities)							MOOE					-					-												
City/Municipality (no.)																													
Geohazard Report Prepared (no.)																													
3. Detailed Sub-surface Assessment							MOOE	311	409	253	276	1,250.42	253	253	253	253	1,013.86	-	-	-	-	23.07	23	58	156	-	(1)	213.50	
City/Municipality (no.)																													
Geohazard Report Prepared (no.)																													
Updating of 1:10,000-scale geohazard and VRA maps in disaster-affected areas							MOOE																						

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		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL							
	Geohazard assessment of environmentally critical and tourism-oriented areas			1		1	MOOE																						
4. Intensive IEC Campaign (IEC Campaign on Geohazard and VRA Maps)							MOOE	522	278	406	639	1,845.27	253	253	253	253	1,014	-	-	-	232.41	232.41	268	25	153	153	569		
	a) Consultation/Seminars/workshops for LGUs conducted (no.)	3	0	3		6	MOOE	521.96	278.08	406.03	639.20	1,845.27	253	253	253	253	1,014	-	-	-	232.41	232.41	268	25	153	153	569		
	b) Lectures presented (no.)	1				1						-					-					-	-	-	-	-	-	-	
	c) Advisories issued (no.)	3		8	4	15						-					-					-	-	-	-	-	-	-	
	d) Activity/exit reports issued (no.)					-						-					-					-	-	-	-	-	-	-	
	e) Conduct of IEC to PENRO/CENRO embedded personnel (no.)					-																							
5. Production of Geohazard/ VRA Maps (Municipality)	Geohazard/VRA Maps Prepared (no.)			41	10	51	MOOE					-					-					-	-	-	-	-	-	-	
6. Printing of 1:10,000 scale maps	Map sheets printed/produced (no.)						MOOE					-					-					-	-	-	-	-	-	-	
	CENTRAL OFFICE																												
7. Geohazard IEC Materials Dissemination							MOOE					-					-					-	-	-	-	-	-	-	
	a) Maps disseminated (no.)	81		60	59	200																							
	b) Posters dissemination (no.)	100		150	50	300																							
	c) VCDs disseminated (no.)	20		10	10	40																							
	d) Pamphlets/flyers disseminated (no.)	160		160	24	344																							
	e) Signages provided/installed (no.)				1	1																							
	f) Tri-Media (no.)	1		1	1	3																							
8. Capacity Building	Training/seminars for MGB technical personnel (no.)	3				3	MOOE																						
9. Geohazards Operation Center																													
	a) Geohazards Operation Center Maintained (no.)	1	1	1	1	4	MOOE	126.7	126.7	126.7	145.6	525.8	127	127	127	127	507	-	-	-	1.84	1.84	-	-	-	17	17	17	
	b) Advisories re issued (no.)			36		36	MOOE	126.7	126.7	126.7	145.6	525.77	126.7	126.7	126.7	126.7	506.93	-	-	-	1.84	1.84	-	-	-	17	17	17	
	c) Incident/fish reports prepared (no.)					-						-					-						-	-	-	-	-	-	
	d) PDRA meetings attended (no.)					-						-					-						-	-	-	-	-	-	
2 Coastal Geohazard and Impact of Climate Change							MOOE	74	-	53	64	190.58	-	-	-	-	-	-	-	-	18.58	18.58	74	-	53	45	172		
a. Field Mapping and Survey (1:10,000 scale)							MOOE	74.5	-	52.5	63.6	190.58	-	-	-	-	-	-	-	-	18.58	18.58	74	-	53	45	172		
	a) City/Municipality (no.)			2	2	2																							
	b) Reports with maps prepared (no.)				2	2																							
b. Production of Coastal Geohazard Maps							MOOE																						
	a) Coastal Geohazard/VRA Maps prepared (no.)																												
	b) Advisories issued (no.)																												
	c) Activity/exit report (no.)																												
c. Capacity Building	Training/seminars for MGB technical personnel (no.)						MOOE																						
d. Conduct of IEC to LGUs							MOOE																						
	a) Municipal LGUs (no.)																												
	b) Seminars/workshops/ lectures conducted (no.)																												

For CO

REVISED WORK AND FINANCIAL PLAN FOR CY 2020
Mines and Geosciences Bureau - Regional Office No. XIII

P A P Code / Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					EXPENSE CLASS	GROSS BUDGET ALLOCATION					DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (in P'000)												REMARKS																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	MANDATORY EXPENSES					IMPOSITION				NET BUDGET ALLOCATION																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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e. Operation and Maintenance of RRS Explorer (Central Office only)	CENTRAL OFFICE						MOOE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																</