

**WORK AND FINANCIAL PLAN FOR CY 2018**  
Mines and Geosciences Bureau - Regional Office No. XIII

A P Code / Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (In P'000)																					
		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	
<b>GRAND TOTAL</b>							TOTAL	12,451	13,562	14,984	12,162	52,871	1,343	1,343	1,343	1,343	5,289	334	138	334	1,423	3,398	4,872	6,178	7,405	2,306	20,574	
							PS	5,903	5,903	5,903	5,903	23,611	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
							MOOE	6,548	7,659	9,082	6,259	29,260	1,343	1,343	1,343	1,343	5,289	334	138	334	1,423	3,398	4,872	6,178	7,405	2,306	20,574	
							CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>A.01</b>	<b>GENERAL ADMINISTRATION AND SUPPORT</b>						Total	3,567	3,155	3,288	3,351	13,360	248	248	248	248	991	334	138	334	508	1,314	461	245	182	71	958	
							PS	2,524	2,524	2,524	2,524	10,097	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
							MOOE	1,043	630	763	827	3,263	248	248	248	248	991	334	138	334	508	1,314	461	245	182	71	958	
							CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
A.01.a	General Management and Supervision						Sub-Total	1,043	630	763	827	3,263	248	248	248	248	991	334	138	334	508	1,314	461	245	182	71	958	
							PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
							MOOE	1,043	630	763	827	3,263	248	248	248	248	991	334	138	334	508	1,314	461	245	182	71	958	
							CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	Administrative	Monitoring Report prepared (no.)	3	3	3	3	12	MOOE	721	359	619	309	2,008	109	109	109	109	434	334	138	334	199	1,005	279	113	176	1	569
2	Financial Management Services	Report prepared (no.)	3	3	3	3	12	MOOE	234	159	77	103	574	77	77	77	77	310	-	-	-	26	26	157	82	-	-	239
3	Planning and Policy Formulation	Plans prepared (no.)	3	3	3	3	12	MOOE	87	112	67	414	680	62	62	62	62	248	-	-	-	283	283	25	50	5	70	150
A.01.b	Human Resource Development						Sub-Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
							PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
							MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
							CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	Human Resource Development Service						MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	a. Program Monitoring and Evaluation	Program Implementation Report (no.)						MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	b. Training and Career Development Program	Training and Development Programs conducted/implemented/supported (no.)						MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	c. Local Scholarship Program	MGB Undergraduate Scholars managed (no.)						MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.01.c	Administration of Personnel Benefits						PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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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
<b>A.02</b>	<b>SUPPORT TO OPERATIONS</b>						<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.02.a	Planning and Policy Formulation						<b>Sub-Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							PS																				
							MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							CO																				
1	Prepare/review/update/revise/monitor and evaluate Short-Term to Long-Term plans for MRGS programs/projects	Plans prepared(no.)					MOOE					-					-					-					-
		Program implemented/monitored (no.)										-					-					-					-
2	Formulate, review/revise, develop and implement mineral policies and guidelines	Policies/Guidelines reviewed/endorsed to DENR (no.)					MOOE					-					-					-					-
3	Coordinate with National and International Linkages	Linkages with NGAs/LGUs/stakeholders coordinated/participated (no.)					MOOE					-					-					-					-
		Linkages with International Organizations - ASEAN, APEC, CCOP, etc.																									
4	Conduct investigation, provide legal assistance and resolve mine related cases	Investigation assisted (no.)					MOOE					-					-					-					-
		Hearings Attended (no.)																									
A.02.b	Mineral Economics, Information and Communication Plan						<b>Sub-Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							PS					-					-					-					-
							MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							CO					-					-					-					-
1	Conduct Awareness and Advocacy on Mineral Resources and Geosciences Development (MRGD)						MOOE																				
		IEC conducted/organized/ participated (no.)																									
		Press releases/conference/media interviews conducted (no.)																									
		Capacity Building conducted/ participated: (no.)																									
		a) for MGB Personnel																									
		b) for LGUs and Other Stakeholders																									

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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					
2	Generate Mineral Economics information/Publish and disseminate IEC materials						MOOE																									
	Statistics reports generated/monitored/validated (no.)																															
	Strategic Mineral Information Systems managed/developed/ maintained (no.)																															
	Information materials generated/published/disseminated (no.)																															
A.02.c	Research and Development						Sub-Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							PS																									
							MOOE																									
							CO																									
1	Research Studies on Mineral Resources and Geosciences Development (MRGD) Programs						Research/studies conducted (no.)																									
							Reports prepared (no.)																									
A.03	<b>OPERATIONS</b>						Total	8,884	10,407	11,697	8,811	39,511	1,095	1,095	1,095	1,095	4,298	-	-	-	-	915	2,084	4,411	5,934	7,223	2,235	19,616				
							PS	3,379	3,379	3,379	3,379	13,514	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							MOOE	5,506	7,029	8,318	5,433	25,997	1,095	1,095	1,095	1,095	4,298	-	-	-	-	915	2,084	4,411	5,934	7,223	2,235	19,616				
							CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Organizational Outcomes 1: Natural Resources Sustainably Managed</b>						Total	3,889	5,765	5,962	4,177	19,505	279	279	279	279	1,032	-	-	-	-	915	913	1,332	3,208	3,404	688	8,445				
							PS	2,279	2,279	2,279	2,279	9,116	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							MOOE	1,610	3,486	3,683	1,898	10,389	279	279	279	279	1,032	-	-	-	-	915	913	1,332	3,208	3,404	688	8,445				
							CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM</b>						Sub-Total	1,362	3,247	3,485	1,701	9,506	114	114	114	114	375	-	-	-	-	893	891	1,247	3,133	3,371	677	8,241				
							PS																									
							MOOE	1,362	3,247	3,485	1,701	9,506	114	114	114	114	375	-	-	-	-	893	891	1,247	3,133	3,371	677	8,241				
							CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub Program - Mineral Regulation Services</b>																															
	<b>PI 1 Permit Issuance</b>																															
	<b>Outcome Indicators</b>																															
	<i>Percentage increase in the revenues of government from mineral resources development</i>																											5%				
	<b>Output Indicators</b>																															
	<i>Mining Applications (including other mining rights related applications) approved/denied/endorsed within the</i>																											2,482				

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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
1	Mineral Investment Promotion Program						MOOE	862	2,513	3,000	1,307	7,682	63	63	63	63	251	-	-	-	707	725	799	2,451	2,937	520	6,707
	a. Issuance of mining contracts/permits including areas within mineral reservations and other related permits						MOOE	846	2,346	2,984	1,275	7,451	47	47	47	47	189	-	-	-	707	709	799	2,299	2,937	520	6,555
	1. Issuance of Permits/Contracts						MOOE	820	2,307	2,952	1,247	7,325	21	21	21	21	82				707	707	799	2,287	2,931	520	6,537
	Issued/endorsed mining rights/contracts/permits (no.)																										
	a) Agreements/contracts/permits (FTAA/MPSA/EP/ISAGP/SSMP/MPP)				2	2																					
	b) Ore Transport Permit (OTP)/Certification (no.)	115	210	200	75	600																					
	- Ore Transport Permit (OTP) (no.)	90	180	170	60	500																					
	- Certifications (no.)	25	30	30	15	100																					
	c) Other mining related permits (no.)	2	2	2	2	8																					
	- DMPF for RO-issued MPP																										
	- Accreditations	1	1	1	1	4																					
	- CEMCRR/CoE	1	1	1	1	4																					
	d) MOEP issued/validated (no.)	70	150	145	35	400																					
	2. Use It or Lose It Policy						MOOE	11	11	17	11	49	11	11	11	11	43								6	-	6
	a) Mining applications with final action (no.)		2	2	3	7																					
	b) Mining Permits/Contracts reviewed/endorsed for Cancellation (no.)	10	21	15	9	55																					
	3. Approval of SHES Programs						MOOE	16	28	16	17	77	16	16	16	16	64					1	-	12	-	-	12
	1) EPEP/FMRDP/PEIR endorsed to MRFC (no.)		1			1																					
	2) Annual EPEP approved (no.)		20			20																					
	3) SDMP/CDP approved (no.)		2			2																					
	4) Annual SDMP approved (no.)		20			20																					
	5) Annual Safety and Health Programs approved /CMP (no.)	20	35			55																					
	6) Care & Maintenance Program	1	6			7																					
	7) Environmental Work Program endorsed to MMD (no.)		3			3																					
	<b>Measures to improve Small-Scale Mining per EO No. 79</b>																										
	b. Assistance to P/CMRB LGUs/other Stakeholders						MOOE	16	168	16	32	231	16	16	16	16	62	-	-	-	-	16	-	152	-	-	152
	1) Provinces inventoried for Small Scale Mining Sites (no.)	1	2	1	1	5	MOOE	16	168	16	32	231	16	16	16	16	62					16	-	152	-	-	152
	2) Minahang Bayan Sites Identified (no.)			1		1	MOOE																				
	3) Minahang Bayan Sites endorsed to DENR through MGBCO (no.)				1	1	MOOE																				
	4) P/CMRB operationalized (no)	6				6	MOOE																				
	5) P/CMRB reconstituted (no)					-	MOOE																				
	6) Meetings conducted/ participated (no.)	5	5	5	5	20	MOOE																				
	7) P/CMRB regional consultations conducted (no.)				1	1	MOOE																				

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							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																										
<b>PI 2 Monitoring</b>																																																					
<b>Outcome Indicators</b>	<i>Percentage of monitored mining permits/contracts complying with laws, rules and regulations</i>					<b>60%</b>																																															
<b>Output Indicators</b>	<i>Number of mining permits/contracts monitored</i>					<b>788</b>																																															
<b>2 Mining Industry Development Program</b>							<b>MOOE</b>	453	619	419	333	1,535	31	31	31	31	41	-	-	-	166	146	422	588	388	137	1,348																										
<i>a. Monitor/audit of approved mining contracts/ permits including areas within mineral reservations as to compliance to the implementation of approved Work Program and Safety, Health, Environment and Social Programs</i>	Permit areas/projects monitored (no.)						<b>MOOE</b>																																														
	a) Work Program	10	15	13	4	<b>42</b>	<b>MOOE</b>	52	76	57	39	224					-				22	22	52	76	57	18	202																										
<b>Full Enforcement of Environmental Standards in Mining Operations pursuant to</b>	b) Safety, Health, Environment and Social Programs (No. of Permits)	10	15	13	4	<b>42</b>	<b>MOOE</b>	354	429	295	233	1,311	10	10	10	10	41				124	124	344	418	285	99	1,146																										
	b.1) Safety, Health, Environment and Social Programs (No. of Monitoring)	10	15	13	4	<b>42</b>																																															
	Safety & Health Inspection (no.)	11	14	14	3	<b>42</b>																																															
	Mine Wastes & Tailings Verification (no.)	6	6	6	4	<b>22</b>																																															
	ME/EE Inspection (no.)	6	6	6	3	<b>21</b>																																															
<b>Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79</b>	Permit areas/projects audited (no.)						<b>MOOE</b>																																														
	a) Work Program						<b>MOOE</b>																																														
	CENTRAL OFFICE																																																				
	b) Safety, Health, Environment and Social Programs						<b>MOOE</b>																																														
	CENTRAL OFFICE																																																				
<i>b. Strengthen Multi-Partite Monitoring System</i>	Multi-Partite Monitoring Team (MMT) operationalized (no.)	28				<b>28</b>	<b>MOOE</b>																																														

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								Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL						
<b>3</b>	<b>Mine Rehabilitation Program</b>						MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	a. Bagacay Mine area						MOOE																										
		Reforestation of Peripheral site conducted (ha.) (establishment, care and maintenance of area)					MOOE																										
		Engineering Mitigating Measures implemented (no.) (Limestone Rock Dam enhancement, diversion channel/pipeline construction, Slope stabilization, etc.)					MOOE																										
		Revegetation/Reforestation of Bagacay Mine Area conducted (ha.)					MOOE																										
	b. Other Abandoned/Inactive/Closed						MOOE																										
		Risk Assessment of Abandoned/inactive mining areas/sites conducted (no.) (Mine Environmental Management Plan prepared)					MOOE																										
		Implementation of Mine Environmental Management Plan (no.)					CO																										
	c. Marcopper						MOOE																										
		Mine Environmental Mgt. Plan prepared/implemented (no.)					MOOE																										
		Mine Environmental Mgt. Plan monitored (no.)																															
	<b>PI 3 Enforcement</b>																																
<b>4</b>	<b>Resolution of Complaints/Cases/Conflicts</b>	<b>Complaints/Cases/conflicts investigated/resolved (no.)</b>					MOOE	47	115	66	61	289	21	21	21	21	82	-	-	-	20	20	26	94	46	20	186						
		a) MGB	3	3	3	3	12	MOOE																									
		b) Panel of Arbitrators (PAs)	1	1	1	1	4	MOOE																									
		Mines Adjudication Board resolved/deliberated (no.)					MOOE																										
	<b>Addressing Illegal Mining Operations per EO No. 79</b>																																
	Anti-Illegal Mining	Illegal Mining Sites with Cease and Desist Order (CDO) issued/implemented	1	1	1		3	MOOE																									
		Complaints/Charges filed with the Provincial Prosecutors Office (no.)		1	1	1	3	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	
<b>PROGRAM 2: MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM</b>							<b>Sub-Total</b>	249	239	198	197	883	164	164	164	164	657	-	-	-	-	22	22	84	75	34	11	204
							<b>PS</b>																					
							<b>MOOE</b>	249	239	198	197	883	164	164	164	164	657	-	-	-	-	22	22	84	75	34	11	204
							<b>CO</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sub-Program - Mineral Resources Development</b>																												
<b>Outcome Indicators</b>																												
<i>Number of LGUs informed of the geology and mineral</i>						12																						
<b>Output Indicators</b>																												
<i>Percentage of total Philippine area surveyed for geology and</i>						10%																						
<b>1</b>	<b>Communication Plan for Minerals Development</b>						<b>MOOE</b>	249	239	198	197	883	164	164	164	164	657	-	-	-	-	22	22	84	75	34	11	204
	a. Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)	LGUs and other stakeholders forum conducted (no.)				17	MOOE	148	155	114	119	536	92	92	92	92	368					16	16	56	63	22	11	151
		a. Dialogues with Sangguniang Bayan/Barangay		2	3	5																						
		b. Dialogues with other groups (Religious, CSO, Academe, etc.)	3	3	3	12																						
		Radio/TV Guestings attended (no.)	3	3	3	12																						
		Press Releases/Photo Releases/ Feature Stories (no.)	3	3	3	12																						
	b. Generate information/ Publish and disseminate IEC materials						MOOE	6	-	-	1	7	-	-	-	-	-					1	1	6	-	-	-	6
		1. Website maintained (no.)				1																						
		1.1. Articles Posted (no.)	6	6	6	24																						
		2. IEC materials produced (no.)	1	2	1	4																						
		3. IEC materials reproduced/distributed	50	50	50	200																						
		4. Statistics reports submitted to MGBCO (no.)	8	8	8	32																						
		5. Maps/Map Info Database submitted to MGBCO (no.)	6	6	6	24																						

**WORK AND FINANCIAL PLAN FOR CY 2018**  
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A P Code / Component Activity Statement		PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (In P'000)																							
								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
c. National Linkages	6. MRGS reports submitted to MGBCO (no.)	9	8	9	9	35																									
	LGUs/stakeholders meetings/conferences coordinated/participated	3	3	3	3	12	MOOE	41	31	31	32	135	31	31	31	31	124								1	1	11	-	-	-	11
	d. Capacity Building Program on MRGS	Workshops/trainings conducted/coordinated/participated on: (no.)					11	MOOE	53	53	53	45	205	41	41	41	41	165							4	4	12	12	12	-	36
		1. MGB personnel	1	1	2	2	6																								
	2. LGUs and Other Stakeholders	1	1	1		3																									
	3. Small Scale Miners	1	1			2																									
<b>2</b>	<b>National Mineral Reservation Program</b>						<b>MOOE</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Establishment of Mineral Reservations per EO No. 79</b>						<b>CO</b>																								
	a. Establishment of New Mineral Reservations	Area assessed/endorsed for declaration (no.)				1	1	MOOE																							
	b. Research and Development / Special Projects	Research/Studies conducted/developed (no.)						MOOE																							
		CENTRAL OFFICE																													
	c. Mineral Reservation Program Administration	MGB Facilities/Equipment upgraded/maintained/enhanced (no.)						MOOE																							
		CENTRAL OFFICE																													
<b>3</b>	<b>Offshore Exploration</b>	<b>Area Surveyed (no.)</b>						<b>MOOE</b>																							
		CENTRAL OFFICE																													



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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						
	Organizational Outcomes 3: Adaptive Capacities of Human Communities and Natural Systems Improved						Total PS	1,100	1,100	1,100	1,100	4,398	-	-	-	-	-						-	-	-	-	-						
							MOOE	3,896	3,542	4,635	3,535	15,608	816	816	816	816	3,266						1,171	3,079	2,726	3,819	1,547						
							CO	-	-	-	-	-	-	-	-	-	-						-	-	-	-	-						
	<b>Program 1: GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM</b>						<b>Sub-Total</b>	<b>3,896</b>	<b>3,542</b>	<b>4,635</b>	<b>3,535</b>	<b>15,608</b>	<b>816</b>	<b>816</b>	<b>816</b>	<b>816</b>	<b>3,266</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,171</b>	<b>1,171</b>	<b>3,079</b>	<b>2,726</b>	<b>3,819</b>	<b>1,547</b>	<b>11,171</b>					
							PS																										
							MOOE	3,896	3,542	4,635	3,535	15,608	816	816	816	816	3,266	-	-	-	-	1,171	1,171	3,079	2,726	3,819	1,547	11,171					
							CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	<b>Sub-Program - Geological Assessment for Risk Reduction and Resiliency</b>																																
1	<b>Land Geohazard Assessment</b>						<b>MOOE</b>	<b>2,341</b>	<b>2,648</b>	<b>2,928</b>	<b>2,793</b>	<b>10,711</b>	<b>502</b>	<b>502</b>	<b>502</b>	<b>502</b>	<b>2,010</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>816</b>	<b>816</b>	<b>1,839</b>	<b>2,146</b>	<b>2,426</b>	<b>1,474</b>	<b>7,885</b>					
	a. Field Mapping and Survey (1:10,000 scale)																																
	1. Vulnerability and Risk Assessment																																
		LGUs assessed					MOOE	2,273	2,360	2,393	2,031	9,057	440	440	440	440	1,759					679	679	1,833	1,920	1,954	912	6,619					
		City/Municipality (no.)	3	3	4	2	12																										
		Geohazard Report Prepared (no.)	1	3	3	5	12																										
	2. Updating of 1:10,000 scale Geohazards Maps (as a result of changes due to natural calamities)																																
		LGUs assessed					MOOE																										
		City/Municipality (no.)	3	3	4	2	12																										
		Geohazard Report Prepared (no.)	1	3	3	5	12																										
	3. Detailed Sub-surface Assessment																																
		LGUs assessed					MOOE	-	85	-	183	268	-	-	-	-	-					26	26	-	85	-	157	242					
		City/Municipality (no.)		1			1																										
		Geohazard Report Prepared (no.)			1		1																										
	4. Intensive IEC Campaign (IEC Campaign on Geohazard and VRA Maps)																																
							MOOE	-	134	466	507	1,107	-	-	-	-	-					108	108	-	134	466	399	999					
		a) Consultation/Seminars/workshops for LGUs conducted (no.)		4	6	4	14																										
		b) Lectures presented (no.)	2	1	2		5																										
		c) Advisories issued (no.)			5		5																										
		d) Activity/exit reports issued (no.)																															
	5. Production of Geohazard/VRA Maps (Municipality)																																
		Geohazard/VRA Maps Prepared (no.)	27	27	36	18	108	MOOE																									
	6. Printing of 1:10,000 scale maps																																
		Map sheets printed/produced (no.)					MOOE																										
		CENTRAL OFFICE																															



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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																
c. Capacity Building	Training/seminars for MGB technical personnel (no.)					NT	MOOE																																				
d. Conduct of IEC to LGUs							MOOE																																				
e. Operation and Maintenance of RPS Explorer (Central Office only)	a) Municipal LGUs (no.)						MOOE																																				
	b) Seminars/workshops/ lectures conducted (no.)																																										
	CENTRAL OFFICE																																										
<b>3 Geological Mapping</b>							<b>MOOE</b>	<b>743</b>	<b>486</b>	<b>823</b>	<b>307</b>	<b>2,358</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>502</b>	-	-	-	181	181	618	360	697	-	1,675																
a. Quadrangle Geological Mapping and Surveys (Land & Coastal Zones)	Quadrangle Maps (no.)	1	2	2		5	MOOE	743	486	823	307	2,358	126	126	126	126	502				181	181	618	360	697	-	1,675																
	Geologic Reports with Map prepared (no.)		1	2	2	5																																					
b. Mineral Exploration (Central Office)							MOOE																																				
	CENTRAL OFFICE																																										
c. Laboratory Services							MOOE																																				
	Samples analyzed (no.)	120	160	210	210	700																																					
	Determinations made (no.)	2700	3300	4500	4500	15,000																																					
d. Mineral Resources Inventory	Provincial resource maps updated and submitted to MGB-CO				1	1	MOOE																																				
<b>4 Groundwater Resource Assessment</b>							<b>MOOE</b>	<b>811</b>	<b>408</b>	<b>884</b>	<b>436</b>	<b>2,540</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>754</b>				174	174	623	220	696	73	1,612																
							<b>CO</b>																																				
5 Miscellaneous Geological Services	LGUs assessed Province (no.)		1		1	2																																					
	Hydrogeologic reports with 1:250,000 groundwater availability map (no.)					-																																					
a. Technical Assistance Provided (GIR/GVR/EGGAR/SLF)	a) Investigation reports prepared (no.)	2	3	3	2	10																																					
	b) Clients served (no.)	110	110	110	70	400																																					

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