

WORK AND FINANCIAL PLAN FOR CY 2019
Mines and Geosciences Bureau - Regional Office No. XIII

P 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	Q4	TOTAL				
	GRAND TOTAL							TOTAL	16,805	17,528	16,847	17,276	68,456	1,974	1,974	1,981	1,989	7,918	-	-	-	2,160	2,160	5,879	6,602	5,914	4,175	22,569					
								PS	8,952	8,952	8,952	8,952	35,809	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
								MOOE	7,853	8,576	7,895	8,324	32,647	1,974	1,974	1,981	1,989	7,918	-	-	-	2,160	2,160	5,879	6,602	5,914	4,175	22,569					
								CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
A.01	GENERAL ADMINISTRATION AND SUPPORT							Total	4,210	3,651	3,432	3,685	14,979	267	267	266	271	1,071	-	-	-	92	92	923	364	146	302	1,735					
	(0)						PS	3,020	3,020	3,020	3,020	12,081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
							MOOE	1,190	631	412	665	2,898	267	267	266	271	1,071	-	-	-	92	92	923	364	146	302	1,735						
							CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
A.01.a	General Management and Supervision							Sub-Total	1,190	631	412	665	2,898	267	267	266	271	1,071	-	-	-	92	92	923	364	146	302	1,735					
1	Administrative	Monitoring Report prepared (no.)	3	3	3	3	12	PS																									
								MOOE	1,190	631	412	665	2,898	267	267	266	271	1,071	-	-	-	92	92	923	364	146	302	1,735					
								CO																									
								MOOE	1,104	548	283	521	2,456	184	184	184	184	736				82	82	920	364	99	255	1,638					
2	Financial Management Services	Report prepared (no.)	3	3	3	3	12	MOOE	68	67	114	125	374	66	67	67	68	268	-	-	-	10	10	2	-	47	47	96					
3	Planning and Policy Formulation	Plans prepared (no.)	3	3	3	3	12	MOOE	18	16	15	19	67	17	16	15	19	67				-	-	1	-	-	-	1					
A.01.b	Human Resource Development							Sub-Total																									
1	Human Resource Development Service						PS																										
							MOOE																										
							CO																										
							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																									

*rec'd by - Ben Cuy
10-26-18*

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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
A.02	SUPPORT TO OPERATIONS							Total	89	97	87	97	370	-	-	-	-	-	-	-	-	-	-	89	97	87	97	370
								PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
								MOOE	89	97	87	97	370	-	-	-	-	-	-	-	-	-	89	97	87	97	370	
								CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
A.02.a	Planning and Policy Formulation							Sub-Total	89	97	87	97	370	-	-	-	-	-	-	-	-	-	89	97	87	97	370	
								PS																				
								MOOE	89	97	87	97	370	-	-	-	-	-	-	-	-	-	89	97	87	97	370	
								CO																				
1	Prepare/review/update/revise/monitor and evaluate Short-Term to Long-Term plans for MRGS programs/projects	Plans prepared(no.)						MOOE	89	97	87	97	370									-	89	97	87	97	370	
		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							Sub-Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
								PS					-									-	-	-	-	-	-	
								MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
								CO					-									-	-	-	-	-	-	
1	Conduct Awareness and Advocacy on Mineral Resources and Geosciences Development (MRGD)							MOOE					-									-	-	-	-	-	0	
		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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								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	
2	Generate Mineral Economics information/Publish and disseminate IEC materials							MOOE						-					-					-	-	-	-	-	0
		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	OPERATIONS							Total	12,506	13,780	13,328	13,494	53,107	1,707	1,707	1,715	1,718	6,847	-	-	-	2,068	2,068	4,867	6,141	5,681	3,776	20,464	
								PS	5,932	5,932	5,932	5,932	23,728	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
								MOOE	6,574	7,848	7,396	7,562	29,379	1,707	1,707	1,715	1,718	6,847	-	-	-	2,068	2,068	4,867	6,141	5,681	3,776	20,464	
								CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Organizational Outcomes 1: Natural Resources Sustainaby Managed							Total	6,500	7,717	7,147	6,438	27,801	-	-	-	-	-	-	-	-	25	25	2,863	4,080	3,510	2,776	13,228	
								PS	3,637	3,637	3,637	3,637	14,548	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
								MOOE	2,863	4,080	3,510	2,801	13,253	-	-	-	-	-	-	-	-	25	25	2,863	4,080	3,510	2,776	13,228	
								CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM							Sub-Total	2,772	4,045	3,477	2,744	13,037	-	-	-	-	-	-	-	-	-	-	2,772	4,045	3,477	2,744	13,037	
								PS																-	-	-	-		
								MOOE	2,772	4,045	3,477	2,744	13,037	-	-	-	-	-	-	-	-	-	-	2,772	4,045	3,477	2,744	13,037	
								CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Sub Program - Mineral Regulation Services																												
	PI 1 Permit Issuance																												
	Outcome Indicators																												
	Percentage increase in the revenues of government from mineral resources development						5%																						
	Output Indicators																												
	Mining Applications (including other mining rights related applications) approved/denied/endorsed within the prescribed						2,482																						

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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	
1	Mineral Investment Promotion Program							MOOE	2,395	3,791	3,188	2,562	11,936	-	-	-	-	-	-	-	-	-	-	2,395	3,791	3,188	2,562	11,936	
	a. Issuance of mining contracts/permits including areas within mineral reservations and other related permits							MOOE	2,369	3,730	3,141	2,545	11,786	-	-	-	-	-	-	-	-	-	-	2,369	3,730	3,141	2,545	11,786	
	1. Issuance of Permits/Contracts							MOOE	2,359	3,579	3,141	2,545	11,624	-	-	-	-	-	-	-	-	-	-	2,359	3,579	3,141	2,545	11,624	
		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.)	94	230	310	86	720																						
		- Ore Transport Permit (OTP) (no.)	59	200	275	66	600																						
		- Certifications (no.)	35	30	35	20	120																						
		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.)	46	174	235	45	500																						
	2. Use It or Lose It Policy							MOOE	-	151	-	-	151	-	-	-	-	-	-	-	-	-	-	-	151	-	-	151	
		a) Mining applications with final action (no.)	2	3	3	2	10																						
		b) Mining Permits/Contracts reviewed/endorsed for Cancellation (no.)	10	21	15	10	56																						
		3. Approval of SHES Programs																											
		1) EPEP/FMRDP/PEIR endorsed to MRFC (no.)		1	1	1	3																						
		2) Annual EPEP approved (no.)	22				22																						
		3) SDMP/CDP approved (no.)	3				3																						
		4) Annual SDMP approved (no.)	22				22																						
		5) Annual Safety and Health Programs approved /CMP (no.)	40	5			45																						
		6) Care & Maintenance Program	11				11																						
		7) Environmental Work Program endorsed to MMD (no.)					-																						
		Measures to improve Small-Scale Mining per EO No. 79																											
	b. Assistance to P/CMRB LGUs/other Stakeholders							MOOE	26	61	47	17	150	-	-	-	-	-	-	-	-	-	26	61	47	17	150		
		1) Provinces Inventoried for Small Scale Mining Sites (no.)	1	3	1		5	MOOE					-					-					-	-	-	-	-	-	
		2) Minahang Bayan Sites Identified (no.)		1			1	MOOE					-					-					-				-	-	
		3) Minahang Bayan Sites endorsed to DENR through MGBCO (no.)				1	1	MOOE					-					-					-				-	-	
		4) Approved Minahang Bayan Sites Monitored (no.)		2	1		3	MOOE																					
		5) P/CMRB operationalized (no)	6				6	MOOE					-					-					-				-	-	
6) P/CMRB reconstituted (no)						-	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
		7) Meetings conducted/ participated (no.)	6	6	7	5	24	MOOE					-					-									-	
		8) P/CMRB regional consultations conducted (no.)					-	MOOE					-					-									-	
		9) Approved Minahang Bayan Sites Monitored (no.)		2	1		3																					
	PI 2 Monitoring																											
	Outcome Indicators																											
		Percentage of monitored mining permits/contracts complying with laws, rules and regulations					60%																					
	Output Indicators																											
		Number of mining permits/contracts monitored					788																					
2	Mining Industry Development Program							MOOE	377	253	289	181	1,101	-	-	-	-	-	-	-	-	-	-	377	253	289	181	1,101
	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	Permit areas/projects monitored (no.)																										
		a) Work Program	11	5	9	7	32	MOOE	50	23	39	28	141	-	-	-	-	-	-	-	-	-	-	50	23	39	28	141
		b) Safety, Health, Environment and Social Programs (No. of Permits)	11	5	9	7	32	MOOE	104	49	70	42	264	-	-	-	-	-	-	-	-	-	-	104	49	70	42	264
		b.1) Safety, Health, Environment and Social Programs (No. of Monitoring)					-																					
		Safety & Health Inspection (no.)	11	5	9	7	32	MOOE	187	103	108	84	482	-	-	-	-	-	-	-	-	-	-	187	103	108	84	482
		Mine Wastes & Tailings Verification (no.)	6	8	5	3	22																					
		ME/EE Inspection (no.)	12	10			22																					
	Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79	Permit areas/projects audited (no.)																										
		a) Work Program						MOOE																				
		CENTRAL OFFICE																										
		b) Safety, Health, Environment and Social Programs						MOOE																				
		CENTRAL OFFICE																										
	b. Strengthen Multi-Partite Monitoring System	Multi-Partite Monitoring Team (MMT) operationalized (no.)	32				32	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	Q1	Q2	Q3	Q4	TOTAL
3	Mine Rehabilitation Program							MOOE CO	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	
	a. Bagacay Mine area	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	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	Mine Environmental Mgt. Plan prepared/implemented (no.)						MOOE																				
		Mine Environmental Mgt. Plan monitored (no.)																										
		PI 3 Enforcement																										
	4	Resolution of Complaints/Cases/Conflicts	Complaints/Cases/conflicts investigated/resolved (no.)						MOOE	35	78	72	28	214	-	-	-	-	-	-	-	-	-	35	78	72	28	214
	Addressing Illegal Mining Operations per EO No. 79 Anti-Illegal Mining	a) MGB	3	9	3	3	18	MOOE					-					-				-	-	-	-	0		
		b) Panel of Arbitrators (PAs)	1	1	1	1	4	MOOE																				
		Mines Adjudication Board resolved/deliberated (no.)						MOOE																				
		Illegal Mining Sites with Cease and Desist Order (CDO) issued/implemented	1	2	2	1	6	MOOE																				
		Complaints/Charges filed with the Provincial Prosecutors Office (no.)		2	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	Q1	Q2	Q3	Q4	TOTAL
	PROGRAM 2: MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM							Sub-Total PS	91	35	33	57	216	-	-	-	-	-	-	-	-	25	25	91	35	33	32	191
								MOOE	91	35	33	57	216	-	-	-	-	-	-	-	-	25	25	91	35	33	32	191
								CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Sub-Program - Mineral Resources Development																											
	Outcome Indicators																											
	Number of LGUs informed of the geology and mineral						12																					
	Output Indicators																											
	Percentage of total Philippine area surveyed for geology and						10%																					
1	Communication Plan for Minerals Development							MOOE	91	35	33	57	216	-	-	-	-	-	-	-	25	25	91	35	33	32	191	
	a. Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)	LGUs and other stakeholders forum conducted (no.)						MOOE	37	13	12	17	79	-	-	-	-	-			8	8	37	13	12	10	72	
		a. Dialogues with Sangguniang Bayan/Barangay	2	3	3	2	10																					
		b. Dialogues with other groups (Religious, CSO, Academe, etc.)	3	3	3	3	12																					
		Radio/TV Guestings attended (no.)	3	3	3	3	12																					
		Press Releases/Photo Releases/ Feature Stories (no.)	3	3	3	3	12																					
	b. Generate information/ Publish and disseminate IEC materials								MOOE	-	5	-	1	6								1	1	-	5	-	-	5
		1. Website maintained (no.)	1	1	1	1	1																					
		1.1. Articles Posted (no.)	6	6	6	6	24																					
		2. IEC materials produced (no.)	1	2	1		4																					
		3. IEC materials reproduced/distributed (no.)	50	50	50	50	200																					
		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																					

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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
	c. National Linkages	6. MRGS reports submitted to MGBCO (no.)	10	8	9	8	35	MOOE																				
		LGUs/stakeholders meetings/ conferences coordinated/participated	3	3	3	3	12		27	17	17	36	95	-	-	-	-	-				13	13	27	17	17	23	83
	d. Capacity Building Program on MRGS	Workshops/trainings conducted/ coordinated/participated on: (no.)						MOOE	27	-	5	3	35	-	-	-	-	-				3	3	27	-	5	-	32
		1. MGB personnel	1	1	2	2	6																					
		2. LGUs and Other Stakeholders	1	1	1		3																					
		3. Small Scale Miners	1	1			2																					
2	National Mineral Reservation Program							MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
								CO																				
	<i>Establishment of Mineral Reservations per EO No. 79</i>																											
		a. Establishment of New Mineral Reservations	Area assessed/endorsed for declaration (no.)				1	1	MOOE					-				-									-	
		Existing Mineral Reservation Monitored (no.)				1	1																					
	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																										
3	Offshore Exploration	Area Surveyed (no.)						MOOE																				
		CENTRAL OFFICE																										

WORK AND FINANCIAL PLAN FOR CY 2019
Mines and Geosciences Bureau - Regional Office No. XIII

P 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	Q4
1	Organizational Outcomes 3: Adaptive Capacities of Human Communities and Natural Systems Improved						Total PS	6,006	6,063	6,181	7,056	25,306	1,707	1,707	1,715	1,718	6,847	-	-	-	2,043	2,043	2,004	2,061	2,171	1,000	7236	
							MOOE	2,295	2,295	2,295	2,295	9,180	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
							CO	3,711	3,768	3,886	4,761	16,126	1,707	1,707	1,715	1,718	6,847	-	-	-	2,043	2,043	2,004	2,061	2,171	1,000	7,236	
	Program 1: GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM						Sub-Total	3,711	3,768	3,886	4,761	16,126	1,707	1,707	1,715	1,718	6,847	-	-	-	2,043	2,043	2,004	2,061	2,171	1,000	7,236	
							PS	3,711	3,768	3,886	4,761	16,126	1,707	1,707	1,715	1,718	6,847	-	-	-	2,043	2,043	2,004	2,061	2,171	1,000	7,236	
							MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
							CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	Sub-Program - Geological Assessment for Risk Reduction and Resiliency																											
	Land Geohazard Assessment						MOOE	2,010	2,051	2,274	3,333	9,667	921	918	923	925	3,687	-	-	-	1,728	1,728	1,089	1,133	1,351	680	4,252	
	a. Field Mapping and Survey (1:10,000 scale)	1. Vulnerability and Risk Assessment	LGUs assessed					MOOE	1,085	1,049	1,264	2,226	5,624	262	263	264	264	1,053					1,414	1,414	823	786	1,000	548
2. Updating of 1:10,000 scale Geohazards Maps (as a result of changes due to natural calamities)		City/Municipality (no.)	2	4	3	2	11	MOOE																				
		Geohazard Report Prepared (no.)		2	4	5	11																					
		LGUs assessed																										
		City/Municipality (no.)	2	4	3	2	11																					
3. Detailed Sub-surface Assessment		Geohazard Report Prepared (no.)		2	4	5	11																					
		LGUs assessed						MOOE	262	459	286	288	1,295	262	263	264	264	1,053				24	24	-	196	22	-	218
4. Intensive IEC Campaign (IEC Campaign on Geohazard and VRA Maps)		City/Municipality (no.)		1			1	MOOE																				
		Geohazard Report Prepared (no.)		1			1																					
										526	414	592	668	2,200	262	263	264	264	1,053	-	-	-	289	289	264	151	328	115
5. Production of Geohazard/ VRA Maps (Municipality)		a) Consultation/Seminars/workshops for LGUs conducted (no.)	3	2	5	2	12	MOOE																				
		b) Lectures presented (no.)	2	1	2		5																					
		c) Advisories issued (no.)	#	#	4	#	23																					
		d) Activity/exit reports issued (no.)																										
		Geohazard/VRA Maps Prepared (no.)	3	8	8	4	23																					
6. Printing of 1:10,000 scale maps		Map sheets printed/produced (no.)						MOOE																				
		CENTRAL OFFICE																										

WORK AND FINANCIAL PLAN FOR CY 2019
Mines and Geosciences Bureau - Regional Office No. XIII

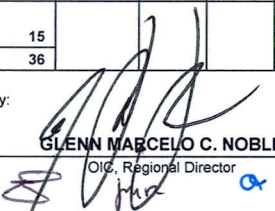
P A P Code / Component Activity Statement		PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (In P'000)																					
								EXPENSE CLASS	GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION					
			Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
	7. Geohazard IEC Materials Dissemination							MOOE						-															
	a) Maps disseminated (no.)	81	54	135	54	324																							
	b) Posters dissemination (no.)	100	100	250	50	500																							
	c) VCDs disseminated (no.)	20	10	30		60																							
	d) Pamphlets/flyers disseminated (no.)	160	240	80	20	500																							
	e) Signages provided/installed (no.)		1		1	2																							
	f) Tri-Media (no.)	1	1	1	1	4																							
	8. Capacity Building	Training/seminars for MGB technical personnel (no.)	2	3	2	1	8																						
	9. Geohazards Operation Center	a) Geohazards Operation Center Maintained (no.)	1	1	1	1	1	MOOE	137	129	131	151	547	135	129	131	132	527					2	2	2	-	-	17	19
		b) Advisories re issued (no.)			36		36																						
		c) Incident/flash reports prepared (no.)					-																						
		d) PDRA meetings attended (no.)					-																						
2	Coastal Geohazard and Impact of Climate Change							MOOE	131	-	41	19	191	-	-	-	-	-	-	-	19	19	131	-	41	-	172		
	a. Field Mapping and Survey (1:10,000 scale)	LGUs assessed						MOOE	131	-	41	19	191					-				19	19	131	-	41	-	172	
		a) City/Municipality (no.)					NT																						
		b) Reports with maps prepared (no.)					NT																						
	b. Production of Coastal Geohazard Maps							MOOE																					
		a) Coastal Geohazard/VRA Maps prepared (no.)					NT																						
		b) Advisories issued (no.)					NT																						
		c) Activity/exit report (no.)					NT																						

WORK AND FINANCIAL PLAN FOR CY 2019
Mines and Geosciences Bureau - Regional Office No. XIII

P 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	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																										
3	Geological Mapping							MOOE	1,064	981	1,088	762	3,894	524	526	528	529	2,107	-	-	-	132	132	540	455	560	101	1,655
	a. Quadrangle Geological Mapping and Surveys (Land & Coastal Zones)	Quadrangle Maps (no.)	1	1	2		4	MOOE	1,064	981	1,088	762	3,894	524	526	528	529	2,107				132	132	540	455	560	101	1,655
	Geologic Reports with Map prepared (no.)		1	1	2	4																						
	b. Mineral Exploration (Central Office)							MOOE					-					-					-	-	-	-	-	
		CENTRAL OFFICE																										
	c. Laboratory Services							MOOE					-					-						-	-	-	-	
	d. Mineral Resources Inventory	Samples analyzed (no.)	120	160	210	210	700	MOOE																				
		Determinations made (no.)	2700	3300	4500	4500	15,000																					
		Provincial resource maps updated and submitted to MGB-CO					1		1	MOOE					-					-					0	0	0	0
	4	Groundwater Resource Assessment							MOOE	507	736	484	648	2,375	262	263	264	264	1,053				164	164	245	473	220	220
	5 Miscellaneous Geological Services	LGUs assessed Province (no.)	1	2	1	1	5	MOOE																				
		Hydrogeologic reports with 1:250,000 groundwater availability map (no.)		1	2	2	5																					
	a. Technical Assistance Provided (GIR/GVR/EGGAR/SLF)	a) Investigation reports prepared (no.)	2	5	6	2	15																					
		b) Certification served (no.)	9	9	9	9	36																					

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