DETAILED WORK AND FINANCIAL PLAN FOR CY 2021
Mines and Geosciences Bureau- REGIONAL OFFICE NO. XIII

	P A P Code/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	Key Program Code (UACS)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (In P'000)																												
										PERSONAL SERCVICES (with RLIP)					CAPITAL OUTLAY					MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)					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	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
GRAND TOTAL - FUND 101 (REGULAR FUND)									**71,462.0**	**8,459**	**10,439**	**8,141**	**10,970**	**38,010**	**-**	**-**	**-**	**-**	**-**	**10,096**	**8,329**	**8,406**	**6,621**	**33,452**	**2,208**	**2,208**	**2,208**	**2,208**	**8,831**	**-**	**-**	**-**	**1,748**	**1,748**	**7,888**	**6,121**	**6,198**	**2,666**	**22,874**
A.01	**GENERAL ADMINISTRATION AND SUPPORT**		**100000000000000**						**15,204.2**	**2,739**	**3,319**	**2,607**	**3,538**	**12,202**	**-**	**-**	**-**	**-**	**-**	**1,614.7**	**484.7**	**374.7**	**528.6**	**3,002.6**	**282.8**	**282.8**	**282.8**	**282.8**	**1,131.0**	**-**	**-**	**-**	**97.5**	**97.5**	**1,331.9**	**201.9**	**91.9**	**148.3**	**1,774.1**
A.01.a	**General Management and Supervision**		**100000100001000**							**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,614.7**	**484.7**	**374.7**	**528.6**	**3,002.6**	**282.8**	**282.8**	**282.8**	**282.8**	**1,131.0**	**-**	**-**	**-**	**97.5**	**97.5**	**1,331.9**	**201.9**	**91.9**	**148.3**	**1,774.1**
1	**Management and Administrative Support**	Monthly Accomplishment Report prepared (no.)		3	3	3	3	**12**						-					-	1,497.0	372.0	262.0	414.0	2,545.0	194.4	194.4	194.4	194.4	777.6				**87.3**	87.3	1,302.6	177.6	67.6	132.3	1,680.1
	Participation to various special events	No. of Special Orders (SOs), Memoranda (Memos) prepared		3	3	3	3	**12**																																
	Public Assistance Desk	No. of clients served		3	3	3	3	**12**																																
		No. of Survey Report on Complaint/Feedback received		3	3	3	3	**12**																																
		Signages installed and lounge maintained		1	1	1	1	**1**																																
	Property Management	No. of Monthly Accomplishment Report prepared		3	3	3	3	**12**																																
		No. of Inventory conducted (PPE 2021)*					1	**1**																																
		No. of Inventory Report of PPE prepared*		1				**1**																																
	Property Management	No. of Inventory of Vehicles**		1				**1**																																
		No. of Office buildings and its Content insured*					1	**1**																																
		No. of Inventory Report of Common Supplies and Materials prepared**		1		1		**2**																																
		No. of Appraisal Report of Unserviceable Equipment and Semi-Expendable Items conducted/prepared*					1	**1**																																
		No. of Disposal of Unserviceable Equipment and Semi-Expendable Items *					1	**1**																																
	Implementation of Procurement	No. of Updated APP for Non-CSE based on approved GAA FY 2021 prepared*		1				**1**																																
		No. of Indicative APP for Non-CSE FY 2022 prepared*				1		**1**																																
		No. of APP-CSE FY 2022 prepared**					1	**1**																																
		Early procurement conducted					1	**1**																																
		PhilGEPS posting complied for FY 2020*		1				**1**																																
		No. of Procurement Monitoring Report prepared*		1		1		**2**																																
	Records Management	No. of Monthly Accomplishment Report prepared		3	3	3	3	**12**																																
		No. of Freedom of Information (FOI) Reports prepared**			3	3	6	**12**																																
		No. of urgent documents Received and Released**		100% of the total number of URGENT documents to be received and released																																				
	Cash Management	No. of Monthly Accomplishment Report prepared		3	3	3	3	**12**																																
		No. of Report of Advice to Debit Account Issued (RADAI) prepared**		6	6	6	6	**24**																																
		No. of Report of Deposited Collection (RDC) prepared**		6	6	6	6	**24**																																
	Motor Vehicle Operation and Maintenance, Housekeeping, Building and Ground Improvement	No. of Monthly Accomplishment Report prepared		3	3	3	3	**12**																																
	Motor Vehicle Operation and Maintenance	No. of vehicles repaired*					1	**1**																																
		No. of vehicles maintained*					1	**1**																																
		No. of Vehicles insured and registered**		100% of the total number of vehicles to be insured and registered																																				
	Building maintenance and ground improvement Program	No. of Monthly Accomplishment Report prepared		3	3	3	3	**12**																																
		No. of Office Building constructed (Phase of)*		1	1	1	1	**4**																																
		No. of Office Building maintained*					1	**1**																																
		No. of Furniture and Fixtures repaired*					1	**1**																																
	Building maintenance and ground improvement Program	No. of Office equipment repaired*					1	**1**																																
		No. of Office equipment maintained*					1	**1**																																
		No. of Survey equipment repaired*					1	**1**																																
		No. of Survey equipment maintained*					1	**1**																																
	Housekeeping Program	No. of Maintenance of Fire Extinguishers conducted**		1	1	1	1	**4**																																
2	**Financial Management Services**													-					-	100.0	95.0	95.0	96.9	386.9	70.7	70.7	70.7	70.7	282.8				10.2	10.2	29.3	24.3	24.3	16.1	94.0
	Budget Proposals																																							
	Forward Estimates	Forward Estimates submitted (no.)		1				**1**																																
	Budget Proposals and Report Forms	Proposed budget report submitted (no.) DBM		3	3	3	3	**12**																																
	Proposal to Senate/Congress	Proposed budget report submitted based on NEP (no.)						**-**																																
	Budget Execution	Disbursement Program						**-**																																
		Financial Plan for CO and RO reports (no.)						**-**																																
	Monthly Estimate of Income	Cash program and ABM submitted (no.)						**-**																																
		Monthly Estimate of Income submitted (no.)						**-**																																
	Account Monitoring and Control																																							
	Budget Reports	For MGB/DENR/DBM/COA		3	3	3	3	**12**																																
		Weekly Financial Performance Report (no.)						**-**																																
		Monthly budget reports (no.)		3	3	3	3	**12**																																
		Quarterly budget reports (no.)		1	1	1	1	**4**																																
		Annual budget reports (no.)		1				**1**																																
	Accounting Reports	Financial Accountability Reports						**-**																																
		Updated subsidiary ledgers (no.)		3	3	3	3	**12**																																

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P A P Code/Component Activity Statement		PERFORMANCE INDICATOR (UWM)	Key Program Code (UACS)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (In P'000)																												
										PERSONAL SERCVICES (with RLIP)					CAPITAL OUTLAY					MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)					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	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
		Weekly Financial Performance Report (no.)						-																																
		Monthly financial statements (no.)						-																																
		Quarterly financial statements (no.)		1	1	1	1	4																																
		Annual financial statements (no.)		1				1																																
		Financial Statements						-																																
		Monthly financial statements (no.)						-																																
		Quarterly schedules (no.)		1	1	1	1	4																																
		Quarterly financial statements (no.)		1	1	1	1	4																																
		Annual schedules (no.)		1				1																																
		Annual financial statements (no.)		1				1																																
3	**Planning and Policy Formulation**													-					-	17.7	17.7	17.7	17.7	70.7	17.7	17.7	17.7	17.7	70.7					-	-	-	-	-	-
	Preparation/Endorsement of Plans and Programs																																							
		Work and financial plan finalized (no.)					1	1																																
		Proposed budget submitted (no.)		1				1																																
	Program Monitoring and Evaluation	Consolidated physical accomplishment reports submitted (no.)		3	3	3	3	12																																
		Validation reports submitted (no.)		1	1	1	1	4																																
		Semi-Annual/Annual report prepared (no.)		1		1		2																																
	Conduct of Investigation and Provision of Legal Assistance	Legal assistance provided (no.)						-																																
		Hearings attended (no.)						-																																
A.01.b	**Human Resource Development**	**CENTRAL OFFICE**	**100000100002000**							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.01.b.1	Human Resource Development Service																																							
	a. Program Monitoring and Evaluation	Program Implementation Report (no.)						-						-					-					-					-					-					-	-
	b. Training and Career Development Program	Training/Workshop/seminar conducted/attended/ organized/coordinated (no.)						-						-					-					-					-					-					-	-
	c. Local Scholarship Program	Scholars monitored and managed (no.)						-						-					-					-					-					-					-	-
A.01.c	**Administration of Personnel Benefits**		**100000100003000**											-					-					-					-					-					-	-
A.02	**SUPPORT TO OPERATIONS**		**200000000000000**						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.02.a.	**Planning and Policy Formulation**		**200000100001000**											-					-					-					-					-					-	-
A.02.b	**Mineral Economics, Information and Communication Plan**	CENTRAL OFFICE	**200000100002000**																																					
A.02.c	**Research and Development**	CENTRAL OFFICE	**200000100003000**																																					
A.03	**OPERATIONS**		**300000000000000**						**56,257.8**	**5,721**	**7,121**	**5,535**	**7,432**	**25,808**						**8,481.4**	**7,844.5**	**8,031.4**	**6,092.5**	**30,449.8**	**1,925.1**	**1,925.1**	**1,925.1**	**1,925.1**	**7,700.3**	**-**	**-**	**-**	**1,650.1**	**1,650.1**	**6,556.3**	**5,919.4**	**6,106.3**	**2,517.3**	**21,099.4**
	Organizational Outcomes 1:	**Natural Resources Sustainaby Managed**	**310000000000000**																																					
	PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND		**310100000000000**																																					
A.03.A	**Mineral Regulation Services**		**310100100001000**						**28,361.8**	**3,290**	**4,098**	**3,182**	**4,279**	**14,850**						**4,694.8**	**3,474.5**	**3,812.7**	**1,529.8**	**13,511.8**	**117**	**117**	**117**	**117**	**469**	**-**	**-**	**-**	**-**	**-**	**4,577.6**	**3,357.3**	**3,695.5**	**1,412.6**	**13,043.1**
A.03.A.1	**Mineral Investment Promotion Program**		**310100100001000-1**																	**4,117.4**	**2,857.1**	**3,530.2**	**1,463.6**	**11,968.3**	**61**	**61**	**61**	**61**	**245**	**-**	**-**	**-**	**-**	**-**	**4,056.0**	**2,795.7**	**3,468.9**	**1,402.2**	**11,722.8**
	a. Issuance of mining contracts/permits including areas within mineral reservations and other related permits		**310100100001000-1-01**																																					
	a.1 Issuance of Permits/Contracts																			**3,867.1**	**2,758.1**	**3,450.4**	**1,403.0**	**11,478.5**	**16.7**	**16.7**	**16.7**	**16.7**	**67.0**	**-**	**-**	**-**	**-**	**-**	**3,850.4**	**2,741.3**	**3,433.7**	**1,386.2**	**11,411.6**
		Issued/endorsed mining rights/contracts/permits (no.)																																						
		a. Agreements/contracts/ permits (EP/ ISAGP/MPP)					4	**4**												7.2	7.2	7.2	7.2	28.7	5.6	5.6	5.6	5.6	22.3					-	1.6	1.6	1.6	1.6	6.4
		b) Ore Transport Permit (OTP)/Certification (no.)		**90**	**235**	**460**	**65**	**850**												1,889.8	1,197.5	1,536.3	591.3	5,215.0	11.2	11.2	11.2	11.2	44.6					-	1,878.7	1,186.4	1,525.2	580.1	5,170.4
		- Ore Transport Permit (OTP) (no.)		60	190	360	40	**650**																																
		- Certifications (no.)		30	45	100	25	**200**																																
		c) Other mining related permits (no.)		**2**	**2**	**2**	**3**	**9**												2.4	5.6	6.6	2.4	17.0					-					-	2.4	5.6	6.6	2.4	17.0
		- DMPF for RO-issued MPP					1	**1**																																
		- Accreditations																																						
		- CEMCRR/CoE		2	2	2	2	**8**																																
		d) MOEP issued/validated (no.)		40	210	280	45	**575**												1,967.7	1,547.7	1,900.3	802.1	6,217.8					-					-	1,967.7	1,547.7	1,900.3	802.1	6,217.8
	a.2 Use It or Lose It Policy																			**151.7**	**-**	**-**	**-**	**151.7**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**151.7**	**-**	**-**	**-**	**151.7**
		a) Mining applications with final action (no.)			1	7	7	**15**												0.7				0.7					-					-	0.7	-	-	-	0.7
		b) Mining Permits/Contracts reviewed/ cancelled/endorsed for cancellation (no.)		16	16	16	10	**58**												151.0				151.0					-					-	151.0	-	-	-	151.0
	a.3 Approval of SHES Programs																			**37.6**	**27.9**	**27.9**	**27.9**	**121.3**	**27.9**	**27.9**	**27.9**	**27.9**	**111.6**	**-**	**-**	**-**	**-**	**-**	**9.7**	**-**	**-**	**-**	**9.7**
		1) EPEP (with FMRDP), and/or FMRDP with final action (no.)		3				**3**												6.6	5.6	5.6	5.6	23.3	5.6	5.6	5.6	5.6	22.3					-	1.0	-	-	-	1.0
		2) Annual EPEP approved (no.)		30				**30**												8.6	5.6	5.6	5.6	25.3	5.6	5.6	5.6	5.6	22.3					-	3.0	-	-	-	3.0
		3) CMP approved (no.)		6				**6**												6.1	5.6	5.6	5.6	22.8	5.6	5.6	5.6	5.6	22.3					-	0.5	-	-	-	0.5
		4) SDMP/CDP approved (no.)		3				**3**																-					-					-	-	-	-	-	-
		5) Annual SDMP approved (no.)		30				**30**												8.1	5.6	5.6	5.6	24.8	5.6	5.6	5.6	5.6	22.3					-	2.5	-	-	-	2.5
		6) Annual Safety and Health Programs approved (no.)		45				**45**												8.3	5.6	5.6	5.6	25.0	5.6	5.6	5.6	5.6	22.3					-	2.7	-	-	-	2.7
	Measures to improve Small-Scale Mining per EO No. 79																																							
	b. Development of Small-Scale Mining - Assistance to Provincial/City Mining Regulatory Board (P/CMRB)/ LGUs/ Other Stakeholders																			**60.9**	**71.1**	**51.9**	**32.7**	**216.8**	**16.7**	**16.7**	**16.7**	**16.7**	**67.0**	**-**	**-**	**-**	**-**	**-**	**44.2**	**54.4**	**35.2**	**16.0**	**149.8**
		1) Inventory of Peoples Small-Scale Mining (PSSM)/Minahang Bayan(MB) Areas, and Quarry/Sand and Gravel (SAG)/Small-Scale Mining (SSM) Sites (no.)		1	2	2	1	**6**												21.2	27.2	22.4	5.6	76.3	5.6	5.6	5.6	5.6	22.3					-	15.6	21.6	16.8	(0.0)	54.0
		2) Minahang Bayan Sites assessed (no.)			1			**1**												7.6	21.6	5.6	5.6	40.3	5.6	5.6	5.6	5.6	22.3					-	2.0	16.0	(0.0)	(0.0)	18.0
		3) Minahang Bayan Sites endorsed to DENR through MGBCO (no.)					1	**1**																-					-					-	-	-	-	-	-
		4) Approved Minahang Bayan Monitored (no.)		1	1	2		**4**																-					-					-	-	-	-	-	-
		5) P/CMRBs maintained/operationalized/reconstituted (no.)					6	**6**																-					-					-	-	-	-	-	-
		6) Meetings conducted/participated (no.)		6	6	6	6	**24**												32.2	22.4	24.0	21.6	100.1	5.6	5.6	5.6	5.6	22.3					-	26.6	16.8	18.4	16.0	77.8

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									PERSONAL SERCVICES (with RLIP)					CAPITAL OUTLAY					MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)					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	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
A.03.A.2	**Mining Industry Development Program**	310100100001000-2																	531.8	519.8	222.0	55.8	1,329.4	55.8	55.8	55.8	55.8	223.2	-	-	-	-	-	476.0	464.0	166.2	(0.0)	1,106.2
	a. Monitoring/Audit of Mining Permits/Contracts/Leases/Claims/JOAs (including those within Mineral Reservations) as to compliance with the Terms and Conditions/ Requirements and implementation of approved Work Program/Safety, Health, Environmental and Social Development Programs																		152.3	117.5	27.9	27.9	325.6	27.9	27.9	27.9	27.9	111.6	-	-	-	-	-	124.4	89.6	(0.0)	(0.0)	214.0
		Mining Rights monitored/audited (no.) as to compliance with:																																						
		a) Work Program/Terms and Conditions/Requirements	310100100001000-2-01	16	16			**32**											152.3	117.5	27.9	27.9	325.6	27.9	27.9	27.9	27.9	111.6					-	124.4	89.6	(0.0)	(0.0)	214.0
	Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79																		**379.5**	**402.3**	**194.1**	**27.9**	**1,003.8**	**28**	**28**	**28**	**28**	**112**		-	-	-	-	**351.6**	**374.4**	**166.2**	-	**892.2**
	b) Safety, Health, Environment and Social Development (SHES) Programs	310100100001000-2-02																																						
		b.1) Number of Mining Rights Monitored		16	16			**32**											194.8	164.8	11.2	11.2	381.8	11.2	11.2	11.2	11.2	44.6					-	183.6	153.6	-	-	337.2
		b.2 Number of monitoring conducted		16	16			**32**											184.7	237.5	183.0	16.7	622.0	16.7	16.7	16.7	16.7	67.0					-	168.0	220.8	166.2	-	555.0
		c) Monitoring Report on Mining Forest Program (MFP) submitted (no.)			1		1	**2**															-					-					-					-
	b. Strengthen Multi-Partite Monitoring System	Multi-Partite Monitoring Team (MMT) operationalized (no.)	310100100001000-2-05	30				**30**															-					-					-					-
A.03.A.3	**Mine Rehabilitation Program**		310100100001000-3																																					
	PI 3 Enforcement																																							
A.03.A.4	**Resolution of Complaints/Cases/ Conflicts**	310100100001000-2-03																	**45.6**	**97.6**	**60.4**	**10.4**	**214.0**	-	-	-	-	-	-	-	-	-	**45.6**	**97.6**	**60.4**	**10.4**	**214.0**
	a. Complaints/Cases/conflicts investigated/resolved (no.) by:																		**16.8**	**26.8**	**33.0**	**10.4**	**87.0**	-	-	-	-	-	-	-	-	-	**16.8**	**26.8**	**33.0**	**10.4**	**87.0**
		1) MGB		2	3	3	2	**10**											7.2	17.2	15.2	10.4	50.0					-					-	7.2	17.2	15.2	10.4	50.0
		2) Panel of Arbitrators (PAs)																	9.6	9.6	17.8		37.0					-					-	9.6	9.6	17.8	-	37.0
		2.a) Quarterly Accomplishment/Inventory Report of the Panel of Arbitrators		1	1	1	1	**4**																																
		2.b) Panel Decided					6	**6**																																
		2.c)Panel Resolve					6	**6**																																
		3) Assistance to PENRO/CENRO by embedded personnel		2	3	3	2	**10**															-					-					-					-
	Addressing Illegal Mining Operations per EO No. 79																																							
	b. Anti-Illegal Mining																		**28.8**	**70.8**	**27.4**	-	**127.0**	-	-	-	-	-	-	-	-	-	**28.8**	**70.8**	**27.4**	-	**127.0**
		1) Illegal Mining Sites with Cease and Desist Order (CDO) issued/implemented (no.)			1	2	2	**5**											14.4	43.2	27.4		85.0					-					-	14.4	43.2	27.4	-	85.0
		2)Confiscation/Release order issued (no.)						**-**																																
		3) Complaints/Charges filed with the Provincial Prosecutors Office (no.)					3	**3**											14.4	27.6			42.0					-					-	14.4	27.6	-	-	42.0
	PROGRAM 2: MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	310200000000000																																						
A.03.B	**Mineral Resources Development**	310200100001000						**6,729.3**											**1,769.3**	**1,906.5**	**1,451.1**	**1,602.4**	**6,729.3**	**524.5**	**524.5**	**524.5**	**524.5**	**2,098.1**	-	-	-	**369.6**	**369.6**	**1,244.8**	**1,382.0**	**926.6**	**708.3**	**4,261.6**
A.03.B.1	**Communication Plan for Minerals Development**	310200100001000-1																	**83.3**	**40.5**	**52.3**	**47.5**	**223.6**	**11.2**	**11.2**	**11.2**	**11.2**	**44.6**	-	-	-	**21.0**	**21.0**	**72.1**	**29.4**	**41.1**	**15.4**	**158.0**
	a. Conduct of Awareness and Advocacy on Mineral Resources and Geosciences (MRGD)	310200100001000-1-01																	**38.5**	**27.9**	**20.7**	**19.6**	**106.7**	**11.2**	**11.2**	**11.2**	**11.2**	**44.6**	-	-	-	**6.0**	**6.0**	**27.3**	**16.7**	**9.6**	**2.4**	**56.0**
		Stakeholder's forum (no.)			1			**1**																																
		Dialogue with Sangguniang Panlalawigan/ Bayan/ Panlungsod/Barangay/ other groups (Religious groups, CSO, academe, etc.)				1		**1**											38.5	27.9	20.7	19.6	106.7	11.2	11.2	11.2	11.2	44.6				6.0	6.0	27.3	16.7	9.6	2.4	56.0
		Radio/TV guestings (no.)			1		1	**2**															-					-					-					-
		Press releases/photo releases/feature stories (no.)		6	6	6	6	**24**															-					-					-					-
	b. Generate information/Publish and disseminate IEC materials	310200100001000-1-02																	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Website and Social media (Facebook/Youtube/Twitter/Instagram) maintained/monitored (no.)		2	2	2	2	**2**															-					-					-					-
		Articles Posted in website and social media (no.)		6	6	6	6	**24**															-					-					-					-
		IEC materials/collaterals (caps, t-shirts, masks, etc.) produced/ reproduced/distributed (including climate change) (no.)		125	125	125	125	**500**															-					-					-					-
		Statistics reports submitted to MGBCO (no.)		11	8	7	7	**33**															-					-					-					-
		Maps/Map Info Database submitted to MGBCO (no.)		6	6	6	6	**24**															-					-					-					-
		MRGD reports submitted to MGBCO (no.)		10	8	9	8	**35**															-					-					-					-
	c. Capacity Building Program on MRGD	310200100001000-1-03																	**22.4**	-	**9.6**	**3.5**	**35.5**	-	-	-	-	-	-	-	-	**3.5**	**3.5**	**22.4**	-	**9.6**	-	**32.0**
		Trainings/ webinar conducted/ coordinated/ participated to attend (no.)																																						
		1. MGB Personnel		1		1	1	**3**											17.4	-	9.6	2.9	29.9					-				2.9	2.9	17.4	-	9.6	-	27.0
		2. LGUs and Other Stakeholders			1			**1**															-					-					-					-
		3. Small Scale Miners		1		1		**2**											5.0			0.5	5.5					-				0.5	0.5	5.0	-	-	-	5.0
	d. National Linkages	Linkages coordinated (no.)	310200100001000-1-04	3	3	3	3	**12**											**22.4**	**12.7**	**22.0**	**24.4**	**81.5**					-				**11.5**	**11.5**	**22.4**	**12.7**	**22.0**	**13.0**	**70.0**
2	**National Mineral Reservation Program**	310200100001000-2																																						
	Establishment of Mineral Reservations per EO No. 79																																							
	I. Management and Promotion of Mineral Reservations	310200100001000-2-01																																						
	A. Upgrading and Development of Existing Mineral Reservation areas																																							
		Existing Mineral Reservation areas monitored/upgraded (no.)					1	**1**																																
	II. Establishment of New Mineral Reservations	310200100001000-2-02																																						
		New Mineral Reservation areas assessed/endorsed for declaration (no.)						**-**																																
	III. Research and Development/Special Projects	310200100001000-2-02																																						
	A. Rare Earth Elements (REE) Exploration Project																																							
		Area asssessed and studied for REE (no.)				1		**1**																																
	B. Mineral Assessment of River Systems																																							
		Major River Systems Assessed (line-kms)					1	**1**																																
	C. Capacity Building in Mineral Resource Estimation																																							
		Training Attended (no.)						**-**																																
	3 Offshore Exploration- for Central Office Only																																							

DETAILED WORK AND FINANCIAL PLAN FOR CY 2021
Mines and Geosciences Bureau- REGIONAL OFFICE NO. XIII

| P A P Code/Component Activity Statement | PERFORMANCE INDICATOR (UWM) | Key Program Code (UACS) | PHYSICAL TARGET | | | | | GROSS TOTAL (PS, MOOE, CO) | DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (In P'000) | | | | |

DETAILED WORK AND FINANCIAL PLAN FOR CY 2021
Mines and Geosciences Bureau- REGIONAL OFFICE NO. XIII

P A P Code/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	Key Program Code (UACS)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (In P'000)																												
									PERSONAL SERCVICES (with RLIP)					CAPITAL OUTLAY					MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)					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	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL

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