

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau- REGIONAL OFFICE NO. XIII

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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 SERVICES					CAPITAL OUTLAY					MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)																					
																				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	Q1	Q2	Q3	Q4	TOTAL							
	LGUs and other stakeholders forum conducted (no.) 1. Stakeholders Forum 2. Radio/TV Guestings attended (no.) 3. Press Releases/Photo Releases/ Feature Stories (no.) 4. Infographics for Regional Mineral Profile 5. Infographics for Provincial Mineral Profile	310200100001000-1-02	1	2	2	2	7													74	49	119	90	333	65	31	110	67	274				5	5	9	18	9	18	54		
			6	6	6	6	24														-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			6	6	6	6	24														-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			0	0	0	1	1														-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			0	0	0	5	5														-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	b. Generate information/Publish and disseminate IEC materials	310200100001000-1-02																		3	-	-	-	1	4	-	-	-	-	-	-	-	-	1	1	3	-	-	-	-	3
	1. Website and Social media maintained (no.) 2. Articles Posted in Website and Social Media (no.) 2. IEC materials/collaterals (no.) 3. Statistics reports submitted to MGBCO (no.) 4. Maps/Map Info Database submitted to MGBCO (no.) 5. MRGD reports submitted to MGBCO (no.)	310200100001000-1-03	6	6	6	6	24																																		
			6	6	6	6	24																																		
			125	125	125	125	500														3			1	4	-	-	-	-	-	-	-	-	1	1	3	-	-	-	-	3
			11	7	7	7	32																																		
			6	6	6	6	24																																		
	10	8	9	8	35																																				
	c. Capacity Building Program on MRGS	310200100001000-1-03																		22	67	67	15	171	-	-	-	-	-	-	-	-	-	15	15	22	67	67	-	-	156
	Workshops/trainings conducted/coordinated/participated on: (no.) 1. MGB Personnel a. Workshops, seminars, trainings, and webinars related to Mineral Economics, Mineral Statistics and Website conducted/coordinated/participated (no.) b. Participants to workshops, seminars, trainings, and webinars related to Mineral Economics, Mineral Statistics and Website conducted/coordinated by the MGB CO (no.) 2. LGUs and Other Stakeholders 3. Small Scale Miners	310200100001000-1-04					-																																		
			1	1	2	0	4														22	23	45	9	98	-	-	-	-	-	-		9	9	22	23	45	-	-	89	
			0	3	0	0																																			
			0	0	1	0	1																																		
			0	0	1	1	2																																		
	d. National Linkages	310200100001000-1-04	3	3	3	3	12														16	16	15	22	69	-	-	-	-	-	-	-	6	6	16	16	15	16	63		
LGUs/stakeholders meetings/ conferences coordinated/ participated (no.)																			16	16	15	22	69									6	6	16	16	15	16	63			
A.03.B.2	National Mineral Reservation Program	310200100001000-2																																							
Establishment of Mineral Reservations per EO No. 79 I. Management and Promotion of Mineral Reservations Existing Mineral Reservation areas monitored (no.) II. Establishment of New Mineral Reservations New Mineral Reservation areas assessed/endorsed for declaration (no.) III: Research and Development/Special Projects Area assessed and studied for REE IV: Mineral Assessment of River Systems Major River Systems assessed	310200100001000-2-01 310200100001000-2-02	0	0	0	1	1																																			
A.03.B.3	Geologic Mapping	310200100001000-3																		792	1,654	731	1,546	4,723	370	369	369	370	1,478	0	0	0	473	473	422	1,285	361	704	2,772		
a. Geological Mapping and Surveys - Quadrangle Mapping Quadrangles assessed/surveyed (no.) Geologic Reports with Maps prepared (no.) Existing 1:50,000 scale geologic maps upgraded Existing 1:50,000 scale geologic maps printed (no.) Mineral prospects/deposits inventoried (no.)	310200100001000-3-a	1	2	1	2	6														607	989	546	1,286	3,427	185	184	184	185	739	-	-	-	397	397	422	804	361	704	2,291		
		0	3	0	3	6															607	989	546	1,286	3,427	185	184	184	185	739				397	397	422	804	361	704	2,291	
																					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
		0	0	0	12	12															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
		5	10	15	5	35															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

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										PERSONAL SERVICES					CAPITAL OUTLAY					MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)																				
																				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	Q1	Q2	Q3	Q4	TOTAL						
b. Laboratory Services			310200100001000-3-b																	185	665	185	261	1,296.0	185	185	185	185	739.5	-	-	-	76	76.0	-	481	-	-	480.5	
		Samples analyzed (no.)		150	210	210	210	780												185	665	185	261	1,296.0	185	185	185	185	739.5				76	76.0	-	481	-	-	480.5	
		Determinations made (no.)		3100	3900	4500	4500	16,000																																
	c. Mineral Resources Inventory	Provincial Resource Maps updated and submitted to MGBCO (no.)	310200100001000-3-c	0	0	0	1	1																																
	d. Mineral Exploration		310200100001000-3-d																																					
	Area Assessed (no.)																																							
Organizational Outcomes 3: Adaptive Capacities of Human Communities and Natural Systems Improved			3200000000000000																																					
Program 1: GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM			3203000000000000						21,700	2,259	2,796	2,188	2,915	10,158						2,505	3,097	3,528	2,412	11,542	1,771	1,802	1,425	1,638	6,636	-	-	-	423	423	734	1,295	2,103	351	4,483	
A03.C	Geological Assessment for Risk Reduction and Resiliency Program (GDS)		320300100001000																																					
A03.C.1	Land Geohazard Assessment		320300100001000-1																	1,625	1,745	2,292	1,429	7,091	1,088	1,109	858	1,000	4,054	-	-	-	262	262	537	636	1,435	167	2,775	
	a. Field Mapping and Survey (1:10,000 scale)		320300100001000-1-01																	986	1,101	1,792	742	4,621	548	553	490	526	2,118	-	-	-	216	216	438	548	1,302	-	2,288	
	1. Vulnerability and Risk Assessment (VRA)	320300100001000-1-01-001	1	2	2	-	5													986	1,101	1,039	671	3,796	548	553	490	526	2,118				145	144.8	438	548	548	-	1,534	
		2. Updating of 1:10,000 scale Geohazards Maps (as a result of changes due to natural calamities)	320300100001000-1-01-002	1	2	2	0	5													-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		3. Karst Subsidence Hazard Mapping and Assessment	320300100001000-1-01-003	-	-	2	-	2															568	54	622	-	-	-	-	-	-		54	54	-	-	568	-	568	
		Geohazard Reports Prepared (no.)		0	2	4	6	12																																
		Geohazard Maps Prepared (no.)		0	19	76	21	116																																
	4. Updating of 1:10,000-scale geohazard and VRA maps in disaster-affected areas	320300100001000-1-01-004	0	0	1	0	1																186	18	203	-	-	-	-		18	18	-	-	186	-	186			
	5. Geohazard assessment of environmentally critical and tourism-oriented areas	320300100001000-1-01-005					-																																	
	b. Conduct of IEC to LGUs (IEC Campaign on Geohazard and VRA Maps)		320300100001000-1-02																		220	244	197	230	891	180	185	122	158	646	-	-	-	21	21	40	59	75	51	224
	c. Geohazard IEC Materials Dissemination	Seminars/Workshops for LGUs conducted (no.)		1	-	2	2	5													220	244	197	230	891	180	185	122	158	646				21	21	40	59	75	51	224
		Lectures presented (no.)		1	1	1	1	4													-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Advisories issued (no.)		18	34	39	0	91													-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Maps disseminated (no.)		30	0	90	300	420													180	185	122	158	646	180	185	122	158	646	-	-	-	-	-	-	-	-	-	-
		Posters disseminated (no.)		40	180	160	120	500													-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		IEC disseminated in digital form (no.)		0	0	24	36	60													-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Pamphlets/flyers disseminated (no.)			40	180	160	120	500													-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Signages provided/installed (no.)			0	0	0	2	2													-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Tri-Media (no.)			1	1	1	1	4													-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
d. Capacity Building	Training/seminars for MGB technical personnel (no.)	320300100001000-1-06	2	1	2	4	9													58	29	58	142	288	-	-	-	-	-	-	-	25	25	58	29	58	117	263		
	e. Geohazards Operation Center		320300100001000-1-03																	180	185	122	158	646	180	185	122	158	646	-	-	-	-	-	-	-	-	-		
	a) Geohazard Operation Center		3	3	3	3	1													180	185	122	158	646	180	185	122	158	646				-	-	-	-	-	-	-	
	b) Advisories re issued (no.)		72	0	0	110	182													-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	c) Participation in PDRA		2	0	0	3	5													-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	d) Situational Report (no.)		2	0	0	3	5													-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
f. Printing of 1:10,000 scale maps	Geohazards Maps Printed		320300100001000-1-04																	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
A03.C.2	Coastal Geohazard and Impact of Climate Change		320300100001000-2																	253	528	195	364	1,340	180	185	122	158	646	-	-	-	60	60	73	342	73	146	634	
	1. Monitoring of Coastal Cities/Municipalities on accretion and erosion		320300100001000-2-01																	253	528	195	364	1,340	180	185	122	158	646	-	-	-	60	60	73	342	73	146	634	

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				GROSS BUDGET ALLOCATION																MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION								
										Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL																	Q1	Q2	Q3
		Coastal Municipal LGUs (Cities/Municipalities monitored (no.) Reports with maps prepared (no.)		1	4	1	2	8											253	528	195	364	1,340	180	185	122	158	646					60	73	342	73	146	634
		2. Operation and Maintenance of RPS Explorer	320300100001000-2-02	0	3	2	3	8																														
A.03.C.3	Groundwater Resource and Vulnerability Assessment		320300100001000-4															627	824	1,040	619	3,111	503	508	445	481	1,937	-	-	-	101	101	125	316	595	38	1,073	
		LGUs assessed - Cities/Municipalities (no.) Groundwater Assessment Reports and Availability Maps prepared (no.) Groundwater Vulnerability Reports and Maps prepared (no.)		-	1	2	-	3										627	824	1,040	619	3,111	503	508	445	481	1,937				101	101	125	316	595	38	1,073	
				0	0	1	2	3										-				-					-				-	-	-	-	-	-		
				0	0	0	1	1										-				-					-				-	-	-	-	-	-		
A.03.C.4	Miscellaneous Geological Services																																					
	a. Technical Assistance Provided (GIR/GVR/EGGAR/SWD)	Investigation/Inspection Reports prepared (no.) Certifications issued (no.)		16	0	4	4	24																														
				120	120	120	120	480																														
Prepared by:																		Approved by:																				
Carl Orven C. Eludo CARL ORVEN C. ELUDO Planning Officer II																		Rhodora S. Tan RHODORA S. TAN AO - V/Budget Officer Larry M. Hradez Engr. LARRY M. HERADEZ OIC, Regional Director																				