PROPOSED WORK AND FINANCIAL PLAN FOR CY 2022 (TIER 1)
Mines and Geosciences Bureau - REGIONAL OFFICE NO. VI

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 (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)									**55,878**	**7,716**	**10,137**	**7,719**	**10,340**	**35,912**	**-**	**-**	**-**	**-**	**-**	**4,429**	**5,116**	**5,973**	**4,448**	**19,966**	**2,109**	**1,853**	**2,000**	**1,870**	**7,832**	**100**	**290**	**57**	**897**	**1,344**	**2,220**	**2,973**	**3,916**	**1,681**	**10,790**
A.01	**GENERAL ADMINISTRATION AND SUPPORT**		**100000000000000**						**16,447**	**2,982**	**3,933**	**2,983**	**4,034**	**13,932**						**529**	**802**	**543**	**641**	**2,515**	**345**	**321**	**326**	**308**	**1,300**	**100**	**290**	**57**	**177**	**624**	**84**	**191**	**160**	**156**	**591**
A.01.a	**General Management and Supervision**		**100000100001000**																																				
1	Administrative Services								1,865					-					-	355	641	376	493	**1,865**	171	160	159	160	**650**	100	290	57	177	**624**	84	191	160	156	**591**
	Management and Administrative Support																																						
	Participation to various special events	Special Orders and memoranda prepared (no.)		1	1	1	1	**4**																															
	Public Assistance Desk	Clients served (no.)		3	3	3	3	**12**																															
		Survey Report on complaint/feedback received (no.)		3	3	3	3	**12**																															
		Signage installed and lounge maitained (no.)		0	0	0	1	**1**																															
	Property Management	Monthly accomplishment report prepared (no.)		3	3	3	3	**12**																															
		Inventory for PPE 2021 conducted (no.)		0	0	0	1	**1**																															
		Inventory report of PPE prepared (no.)		1	0	0	0	**1**																															
		Inventory of vehicles conducted (no.)		1	0	0	0	**1**																															
		Office building and its contents insured (no.)		0	0	0	1	**1**																															
		Inventory Report of Common Use Supplies and Materials prepared (no.)		1	0	1	0	**2**																															
		Appraisal Report of Unserviceable Equipment and Semi-Expendable Items prepared (no.)		0	0	0	1	**1**																															
		Disposal of Unserviceable Equipment and Semi-Expendable Items conducted (no.)		0	0	0	1	**1**																															
	Implementation of Procurement	Updated APP for Non-CSE based on approved GAA FY 2021 prepared (no.)		1	0	0	0	**1**																															
		Indicative APP for Non-CSE FY 2022 prepared (no.)		0	0	1	0	**1**																															
		APP-CSE FY 2022 prepared (no.)		0	0	0	1	**1**																															
		Early procurement conducted (no.)		0	0	0	1	**1**																															
		PhilGEPS posting complied for FY 2020 (no.)		1	0	0	0	**1**																															
		Procurement Monitoring Report prepared (no.)		1	0	1	0	**2**																															
	Records Management	Monthly Accomplishment Report prepared (no.)		3	3	3	3	**12**																															
		Freedom of Information (FOI) Reports prepared (no.)		3	3	3	3	**12**																															
	Cash Management	Monthly Accomplishment Report prepared (no.)		3	3	3	3	**12**																															
		Report of Advice to Debit Account Issued (RADAI) prepared (no.)		6	6	6	6	**24**																															
		Report of Deposited Collection (RDC) prepared (no.)		6	6	6	6	**24**																															
	Motor Vehicle Operation and Maintenance, Housekeeping, Building and Ground Improvement			0	0	0	0																																
	Motor Vehicle Operation and Maintenance	Vehicles repaired (no.)		0	0	0	0	**-**																															
		Vehicles maintained (no.)		0	0	0	1	**1**																															
		Vehicles insured and registered (no.)		0	0	0	1	**1**																															
	Building maintenance and ground improvement Program	Monthly accomplishment report prepared (no.)		0	0	0	0	**-**																															
		Office Building constructed (Phase _ of _)		0	0	0	0	**-**																															
		Office Building maintained (no.)		0	0	0	0	**-**																															
		Furniture and fixtures repaired (no.)		0	0	0	0	**-**																															
		Office equipment repaired (no.)		0	0	0	1	**1**																															
		Office equipment maintained (no.)		0	0	0	1	**1**																															
		Survey equipment repaired (no.)		0	0	0	0	**-**																															
		Survey equipment maintained (no.)		0	0	0	1	**1**																															
	Housekeeping Program	Maintenance of Fire Extinguishers conducted (no.)		1	1	1	1	**4**																															
	Human Resource Managem	Monthly accomplishment report prepared (no.)		3	3	3	3	**12**																															
	Recruitment and Selection	Appointment Paper and its supported documents prepared (no.)		0	0	0	1	**1**																															
	Youth, Senior Citizens and Persons With Disabilities			0	0	0	0																																
		Monthly Accomplishment Report prepared (no.)		0	0	0	0	**-**																															
		Youth, SC, PWD Plans and Program prepared (no.)		1	0	0	0	**1**																															
2	Financial Management Services								557					-					-	148	140	142	127	**557**	148	140	142	127	**557**	-	-	-	-	**-**	-	-	-	-	**-**
	Budget Proposals																																						
	Forward Estimates	Forward Estimates submitted (no.)		0	0	1	0	**1**																															
	Budget Proposals and Report Forms	Proposed budget report submitted to DBM (no.)		27	0	0	0	**27**																															
	Proposal to Senate / Congress	Proposed budget report submitted based on NEP (no.)		0	48	0	0	**48**																															
	Budget Execution	Financial Plan for CO and RO reports (no.)		0	0	0	1	**1**																															
	Monthly Estimate of Income	Cash program and ABM submitted (no.)		0	1	0	0	**1**																															
		Monthly Estimate of Income submitted (no.)		0	0	0	1	**1**																															
	Account Monitoring and Control																																						
	Budget Reports	Monthly budget reports (no.)		15	15	15	15	**60**																															
		Quarterly budget reports (no.)		3	3	3	3	**12**																															
	Accounting Reports	Monthly financial statements (no.)		33	33	33	33	**132**																															
		Quarterly schedules (no.)		8	8	8	8	**32**																															
		Quarterly financial statements (no.)		4	4	4	4	**16**																															
		Annual schedules (no.)		15	0	0	0	**15**																															
		Annual financial statements (no.)		8	0	0	0	**8**																															

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Mines and Geosciences Bureau - REGIONAL OFFICE NO. VI

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 (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
3	Planning and Policy Formulation								93					-					-	26	21	25	21	**93**	26	21	25	21	**93**	-	-	-	-	-	-	-	-	-	-
	Preparation/Endorsement of Plans and	Work and Financial Plan finalized (no.)		0	0	0	1	**1**																														
		Proposed budget submitted (no.)		1	0	0	0	**1**																														
	Program Monitoring and Evaluation	Consolidated physical accomplishment reports submitted (no.)		3	3	3	3	**12**																														
		Semi-Annual/Annual Report prepared (no.)		1	0	1	0	**2**																														
A.01.b	**Human Resource Development**		**100000100002000**																																			
A.01.	Human Resource Development Service																																					
	Human Resource Development Service	Monthly Accomplishment Report prepared (no.)		0	0	0	1	**1**																														
	Program Monitoring and Evaluation																																					
	Foreign Scholarship Program	Nominees endorsed (no.)		0	0	0	0	-																														
	DAP-related Scholarship Program	Nominees endorsed (no.)		0	0	0	0	-																														
	On-the-Job Trainee Program	Students accepted/accommodated (no.)		0	0	0	0	-																														
	Training and Career Development Program																																					
	Capacity and Professional Development Program	Competency Based Assessment completed (no.)		0	1	0	0	**1**																														
		Individual Development Plan (IDP) consolidated and prepared (no.)		0	1	0	0	**1**																														
		Succession Plan prepared		1	0	0	0	**1**																														
	Rewards and Recognition																																					
	Program for Awards and Incentives for Service Excellence (PRAISE)	List of Loyalty Awardees submitted (no.)		0	0	0	1	**1**																														
	Performance Management System	Performance Evaluation Report prepared (no.)		1	0	1	0	**2**																														
A.02	**SUPPORT TO OPERATIONS**		**200000000000000**																																			
A.02.a	**Planning and Policy Formulation**		**200000100001000**																																			
A.03	**OPERATIONS**		**300000000000000**						**39,431**	**4,734**	**6,204**	**4,736**	**6,306**	**21,980**	**-**	**-**	**-**	**-**	**-**	**3,900**	**4,314**	**5,430**	**3,807**	**17,451**	**1,764**	**1,532**	**1,674**	**1,562**	**6,532**	**-**	**-**	**-**	**720**	**720**	**2,136**	**2,782**	**3,756**	**1,525**	**10,199**
	Organizational Outcome 1:	**Natural Resources Sustainably Managed**	**310000000000000**						**22,240**	**3,455**	**4,530**	**3,455**	**4,604**	**16,044**	**-**	**-**	**-**	**-**	**-**	**1,421**	**1,588**	**1,875**	**1,312**	**6,196**	**108**	**40**	**84**	**44**	**276**	**-**	**-**	**-**	**289**	**289**	**1,313**	**1,548**	**1,791**	**979**	**5,631**
	PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		**310100000000000**						**20,107**	**3,455**	**4,530**	**3,455**	**4,604**	**16,044**					**-**	**973**	**1,103**	**1,067**	**920**	**4,063**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**16**	**16**	**973**	**1,103**	**1,067**	**904**	**4,047**
A.03.A	**Mineral Regulation Services**		**310100100001000**																																			
A.03.	**Mineral Investment Promotion Program**		**310100100001000-1**																																			
	a. Issuance of mining contracts/permits including areas within mineral reservations and other related permits		**310100100001000-1-01**																																			
	a.1 Issuance of Permits/Contracts			20	24	28	30	**102**											-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Issued/endorsed mining rights/contracts/permits (no.)																																				
		a. Agreements/contracts/ permits (EP/ ISAGP/MPP) (no.)		0	1	3	3	7																														
		b. Ore Transport Permit (OTP)/Certification (no.)																																				
		- Ore Transport Permit (OTP) (no.)		1	2	2	3	8																														
		- Certifications (no.)		1	1	1	1	4																														
		c. Other mining related permits (no.)																																				
		- DMPF for RO-issued MPP		0	0	0	0	-																														
		- Accreditations		18	19	19	19	75																														
		- CEMCRR/CoE		0	1	3	3	7																														
		d. MOEP issued/validated (no.)		0	0	0	1	1																														
	a.2 Use It or Lose It Policy																		-	-	3	3	-	**6**	-	-	-	-	-	-	-	-	-	-	-	3	3	-	**6**
		a. Mining applications with final action (no.)		0	2	4	4	10																														
		b. Mining Permits/Contracts reviewed/ cancelled/endorsed for cancellation (no.)		11	12	12	3	38																														
	a.3 Approval of SHES Programs																		-	-	5	6	-	**11**	-	-	-	-	-	-	-	-	-	-	-	5	6	-	**11**
		1. EPEP (with FMRDP) and/or FMRDP with final action (no.)		0	1	3	2	6																														
		2. Annual EPEP approved (no.)		0	0	0	24	24																														
		3. CMP approved (no.)		0	1	3	2	6																														
		4. SDMP/CDP approved (no.)		0	1	3	3	7																														
		5. Annual SDMP approved (no.)		0	0	0	24	24																														
		6. Annual Safety and Health Programs approved (no.)		0	0	0	38	38																														

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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 (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
	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																	-	154	133	170	154	**611**	-	-	-	-	-	-	-	-	-	-	154	133	170	154	**611**
	1. Inventory of Quarry/SAG/SSM Permits sites (no.)		2	1	2	2	7																																	
	2. Potential Minahang Bayan Sites assessed (no.)		0	0	1	0	1																																	
	3. Minahang Bayan Sites endorsed to DENR through MGBCO (no.)		0	0	0	1	1																																	
	4. Approved Minahang Bayan monitored (no.)		0	0	0	1	1																																	
	5. P/CMRBs maintained/operationalized/reconstituted (no.)		7	0	0	0	7																																	
	6. Meetings conducted/participated (no.)		12	12	12	12	48																																	
A.03..	**Mining Industry Development Program**	**310100100001000-2**																																						
	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																																							
	Mining Rights monitored/audited (no.) as to compliance with:																																							
	a. Work Program/Terms and Conditions/Requirements	**310100100001000-2-01**	11	12	12	3	38											-	45	74	55	29	**203**	-	-	-	-	-	-	-	-	-	-	45	74	55	29	**203**
	Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79																																							
	b. Safety, Health, Environment and Social Development (SHES) Programs	**310100100001000-2-02**																-	184	249	202	120	**755**	-	-	-	-	-	-	-	-	16	**16**	184	249	202	104	**739**
	b.1. Number of Mining Rights Monitored		11	12	12	3	38																																	
	b.2. Number of monitoring conducted		11	12	12	3	38																																	
	c. Monitoring Report on Mining Forest Program (MFP) submitted (no.)		1	0	1	0	2																																	
	b. Strengthen Multi-Partite Monitoring System	Multi-Partite Monitoring Team (MMT) operationalized (no.)	**310100100001000-2-05**	4	0	0	0	4										-	-	-	-	-	-					-					-					-
A.03..	**Mine Rehabilitation Program**		**310100100001000-3**															-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PI 3 Enforcement Monitoring and Supervision		**310100100001000-2-03**																																					
	Ocular inspection / investigation / monitoring conducted and clarificatory meetings/hearings with parties conducted (no.)		0	0	0	0	-																																	
A.03..	**Resolution of Complaints/Cases/Conflicts**		**310100100001000-2-03**																																					
	a. Complaints/Cases/Conflicts investigated/resolved (no.) by:																																							
	1. MGB		1	2	2	3	8											-	18	37	36	19	**110**	-	-	-	-	-	-	-	-	-	-	18	37	36	19	**110**
	2. Panel of Arbitrators (PAs)																	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2.a. Quarterly Accomplishment/Inventory Report of the Panel of Arbitrators		1	1	1	1	4																																	
	2.b. Panel Decided		0	0	0	0	-																																	
	2.c. Panel Resolved		0	0	0	0	-																																	
	3. Assistance to PENRO/CENRO by embedded personnel		0	0	0	6	6											-	572	572	572	571	**2,287**	-	-	-	-	-	-	-	-	-	-	572	572	572	571	**2,287**
	Addressing Illegal Mining Operations per EO No. 79																																							
	b. Anti-Illegal Mining																	-	-	30	23	27	**80**	-	-	-	-	-	-	-	-	-	-	-	30	23	27	**80**
	1. Illegal Mining Sites with Cease and Desist Order (CDO) issued/implemented (no.)		0	1	0	1	2																																	
	2. Confiscation/Release Order issued (no.)		0	0	0	1	1																																	
	3. Complaints/Charges filed with the Provincial Prosecutors Office (no.)		0	0	0	1	1																																	
PROGRAM 2: MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM		**310200000000000**						**2,133**					**-**					**-**	**448**	**485**	**808**	**392**	**2,133**	**108**	**40**	**84**	**44**	**276**	**-**	**-**	**-**	**273**	**273**	**340**	**445**	**724**	**75**	**1,584**
A.03.B	**Mineral Resources Development**	**310200100001000**																																						
A.03.	**Communication Plan for Minerals Development**	**310200100001000-1**																																						
	a. Conduct of Awareness and Advocacy on Mineral Resources and Geosciences (MRGD)	**310200100001000-1-01**																																						
	Stakeholder's forum (no.)		0	0	0	0	-												-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Dialogue with Sangguniang Panlalawigan/ Bayan/Panlungsod/Barangay/other groups (Religious groups, CSO, academe, etc.) (no.)		0	1	1	0	2												27	21	32	13	**93**	27	10	21	11	**69**	-	-	-	2	**2**	-	11	11	-	**22**
	Radio/TV guestings (no.)		0	1	0	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**																-	27	13	21	11	**72**	27	10	21	11	**69**	-	-	-	-	-	-	3	-	-	**3**
	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 posters) (no.)		0	0	500	0	500																																	

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									PERSONAL SERVICES (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
	Infographics for Regional Mineral Profile created		0	1	0	0	1																														
	Infographics for Provincial Mineral Profile created		0	6	0	0	6																														
	Statistics reports submitted to MGBCO (no.)		11	7	7	7	32																														
	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**																-	27	36	113	71	**247**	27	10	21	11	**69**	-	-	-	16	**16**	-	26	92	44	**162**
	Trainings/ webinar conducted/ coordinated/ participated to attend (no.)																																				
	1. MGB Personnel		0	1	1	1	3																														
	Participants to workshops, seminars, trainings, and webinars related to Mineral Economics, Mineral Statistics and Website conducted/coordinated by the MGB-RO6		0	0	3	0	3																														
	2. LGUs and other Stakeholders		0	0	1	0	1																														
	3. Small-Scale Miners		0	0	1	1	2																														
d. National Linkages	Linkages coordinated (no.)	**310200100001000-1-04**	3	3	3	3	12											-	42	26	37	33	**138**	27	10	21	11	**69**	-	-	-	6	**6**	15	16	16	16	**63**
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.)		0	0	0	0	-																														
II. Establishment of New Mineral Reservations		**310200100001000-2-02**																																			
	New Mineral Reservation areas assessed/endorsed for declaration (no.)		0	1	0	0	1																														
III. Research and Development/Special Projects		**310200100001000-2-02**																																			
A. Rare Earth Elements (REE) Exploration Project																																					
	Area asssessed and studied for REE (no.)		0	0	0	0	-																														
B. Mineral Assessment of River Systems																																					
	Major River Systems Assessed (line-kms)		0	0	0	5	5																														
C. Capacity Building in Mineral Resource Estimation																																					
	Training Attended (no.)		0	0	0	0	-																														
3 Offshore Exploration- for Central Office Only																																					
4 Geologic Mapping (transferred from OO3)		**310200100001000-3**																-	325	389	605	264	**1,583**	-	-	-	-	-	-	-	-	249	**249**	325	389	605	15	**1,334**
	Number of LGUs informed of their geology and		0	0	0	1	1																														
A. Geological Mapping and Surveys - Quadrangle Mapping		**310200100001000-3-a**																																			
	Quadrangles surveyed (no.)		0	1	2	0	3																														
	Geologic Reports and Map prepared (no.)		0	0	0	3	3																														
	Upgrading of 1:50,000 scale geologic maps (digitization of maps that have not been updated/ revised)		0	0	0	0	-																														
	Printing of digitized published geologic maps (no.)		0	0	0	0	-																														
	Canvassing/inventory of mineral deposits (metalliferous and non-metalliferous) (no.)		0	0	0	15	15																														
B. Mineral Resources Inventory		**310200100001000-3-b**																																			
	Provincial Resource Maps updated and submitted to MGBCO (no.)		0	0	0	1	1																														
C. Provision of Laboratory Services		**310200100001000-3-c**																																			
	Samples analyzed (no.)		0	0	0	5	5																														
	Determinations made (no.)		0	0	0	0	-																														
D. Mineral Exploration (Central Office)		**310200100001000-3-d**																																			
	Area Assessed (no.)						-																														
5 Advance Exploration Program		**310200100001000-3-d**																-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A. Site Assessment																																					
	Mineral Deposit/s Identified (no.)		0	0	0	0	-																														
	Areas with high prospectivity delineated (hectares)		0	0	0	0	-																														
B. Capacity Building	Trainings attended (no.)		0	0	0	0	-																														
Organizational Outcomes 3: Adaptive Capacities of Human Communities and Natural Systems Improved		**320000000000000**						**17,191**	**1,279**	**1,674**	**1,281**	**1,702**	**5,936**	-	-	-	-	-	**2,479**	**2,726**	**3,555**	**2,495**	**11,255**	**1,656**	**1,492**	**1,590**	**1,518**	**6,256**	-	-	-	**431**	**431**	**823**	**1,234**	**1,965**	**546**	**4,568**
Program 1: GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM		**320300000000000**						**17,191**	**1,279**	**1,674**	**1,281**	**1,702**	**5,936**					-	**2,479**	**2,726**	**3,555**	**2,495**	**11,255**	**1,656**	**1,492**	**1,590**	**1,518**	**6,256**	-	-	-	**431**	**431**	**823**	**1,234**	**1,965**	**546**	**4,568**
A.03.C Geological Assessment for Risk Reduction and Resiliency Program (GDS)		**320300100001000**																																			
1 Land Geohazard Assessment		**320300100001000-1**																																			
a. Field Mapping and Survey (1:10,000 scale)		**320300100001000-1-01**																																			
	LGUs - Cities/Municipalities (no.)																																				
	1. Vulnerability and Risk Assessment (VRA)	**320300100001000-1-01-001**	1	1	2	1	5											-	887	1,053	1,166	1,031	**4,137**	621	561	595	569	**2,346**	-	-	-	155	**155**	266	492	571	307	**1,636**
	2. Updating of 1:10,000 scale Geohazards Maps (as a result of changes due to natural calamities)	**320300100001000-1-01-002**	1	1	2	1	5											-	-	-	-	-	-					-					-					-
	3. Karst Subsidence Hazard Mapping and Assessment	**320300100001000-1-01-003**	0	0	0	1	1											-	-	-	294	38	**332**	-	-	-	-	-	-	-	-	28	**28**	-	-	294	10	**304**
	Geohazard Reports Prepared (no.)		0	0	0	11	11											-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Geohazard Maps Prepared (no.)		0	0	0	96	96																														
	4. Updating of 1:10,000-scale geohazard and VRA maps in disaster-affected areas	**320300100001000-1-01-004**	0	0	0	1	1												-	-	70	149	**219**	-	-	-	-	-	-	-	-	19	**19**	-	-	70	130	**200**
	5. Geohazard assessment of environmentally critical areas	**320300100001000-1-01-005**	0	1	0	0	1												-	200	-	19	**219**	-	-	-	-	-	-	-	-	19	**19**	-	200	-	-	**200**

PROPOSED WORK AND FINANCIAL PLAN FOR CY 2022 (TIER 1)
Mines and Geosciences Bureau - REGIONAL OFFICE NO. VI

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 (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
b. Conduct of IEC to LGUs (IEC Campaign on Geohazard and VRA Maps)		320300100001000-1-02																-	271	283	270	212	1,036	207	185	200	190	782	-	-	-	22	22	64	98	70	-	232
	Seminars/Workshops for LGUs conducted (no.)		1	2	2	0	5																																	
	Lectures presented (no.)		1	1	1	1	4																																	
	Advisories issued to municipality (no.)		12	85	58	14	169																																	
c. Geohazards Operation Center		320300100001000-1-03																-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	a) Geohazards Operation Center Maintained (no.)		1	1	1	1	1																																	
	b) Advisories re-issued (no.)		0	0	0	399	399																																	
	c) Participation in PDRA (no.)		0	0	0	3	3																																	
	d) Situational Report prepared (no.)		0	0	0	3	3																																	
e. Geohazard IEC Materials Dissemination		320300100001000-1-05																-	-	-	-	-	-					-					-						-
	Maps disseminated (no.)		57	114	114	0	285																																	
	Posters disseminated (no.)		100	200	200	0	500																																	
	IEC materials disseminated in digital form (no.)		13	26	27	0	66																																	
	Pamphlets/flyers disseminated (no.)		100	200	200	0	500																																	
	Signages provided/installed (no.)		0	0	0	2	2																																	
	Tri-Media (no.)		0	1	0	2	3																																	
f. Capacity Building on Geosciences	Training/seminars conducted for/attended by MGB technical personnel (no.)	320300100001000-1-06	1	0	3	1	5											-	292	185	287	206	970	207	185	200	190	782	-	-	-	16	16	85	-	87	-	172
2 Coastal Geohazard and Impact of Climate Change		320300100001000-2																-	312	425	500	299	1,536	207	185	200	190	782	-	-	-	65	65	105	240	300	44	689
Field Mapping and Survey (1:10,000 scale map)																																								
a. Assessment of the physical vulnerability of coastal cities/municipalities on accretion and erosion		320300100001000-2-01																																						
	Coastal Municipal LGUs (Cities/Municipalities monitored (no.)		1	3	3	1	8																																	
	Reports with maps prepared (no.)		0	0	0	8	8																																	
3 Groundwater Resource and Vulnerability Assessment		320300100001000-3																-	717	580	968	541	2,806	414	376	395	379	1,564	-	-	-	107	107	303	204	573	55	1,135
	LGUs assessed - Cities/Municipalities (no.)		0	0	3	0	3																																	
	Groundwater Assessment Reports with Maps prepared (no.)		0	0	0	4	4																																	
4 Miscellaneous Geological Services		320300100001000-4																-	-	-	-	-	-					-					-						-
a. Technical Assistance Provided (GIR/GVR/EGGAR/SLF)																																								
	Investigation/Inspection Reports prepared (no.)		2	4	4	5	15																																	
	Certifications issued (no.)		25	30	25	20	100																																	

Prepared by:

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Planning Officer II

RHEA MARIE T. SOLIN
Administrative Officer IV (Budget Officer)

Approved by:

RAUL A. LAPUT
OIC Regional Director

Date:

29 October 2021