**REVISED WORK AND FINANCIAL PLAN FOR CY 2020**
**Mines and Geosciences Bureau - Regional Office No. XII**

FO-PPIAD-09

| Code / Component Activity Stage | PERFORMANCE INDICATOR (UWM) | PHYSICAL TARGET | | | | | | | | | | | | | | | | | DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (in P'000) | | | | | | | | | | | | | | | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Jan | Feb | March | Q1 | April | May | June | Q2 | July | Aug | Sept | Q3 | Oct | Nov | Dec | Q4 | TOTAL | EXPENSE CLASS | GROSS BUDGET ALLOCATION | | | | | MANDATORY EXPENSES | | | | | IMPOSITION | | | | | NET BUDGET ALLOCATION | | | | | |
| | | | | | | | | | | | | | | | | | | | | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| **GRAND TOTAL** | | | | | | | | | | | | | | | | | | | TOTAL | #REF! | #REF! | #REF! | #REF! | #REF! | #REF! | #REF! | #REF! | #REF! | #REF! | #REF! | #REF! | #REF! | #REF! | #REF! | 10,213 | 10,463 | 9,395 | 12,230 | 42,301 | |
| **Organizational Outcomes 3: Adaptive Capacities of Human Communities and Natural Systems Improved** | | | | | | | | | | | | | | | | | | | Total | 5,592 | 4,213 | 5,120 | 5,435 | 20,271 | 1,800 | 1,594 | 1,682 | 1,720 | 6,796 | 374 | 375 | 296 | 733 | 1,779 | 4,380 | 3,524 | 4,086 | 4,295 | 16,285 | |
| | | | | | | | | | | | | | | | | | | | PS | 1,052 | 1,280 | 945 | 1,312 | 4,589 | | | | | | | | | | | | 1,052 | 1,280 | 945 | 1,312 | 4,589 | |
| | | | | | | | | | | | | | | | | | | | MOOE | 4,450 | 2,934 | 4,175 | 4,123 | 15,682 | 1,800 | 1,594 | 1,682 | 1,720 | 6,796 | 374 | 375 | 296 | 733 | 1,779 | 3,327 | 2,245 | 3,142 | 2,982 | 11,696 | |
| | | | | | | | | | | | | | | | | | | | CO | | | | | | | | | | | | | | | | | | | | | |
| **Program 1: GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM** | | | | | | | | | | | | | | | | | | | Sub-Total | 5,592 | 4,213 | 5,120 | 5,435 | 20,271 | 1,800 | 1,594 | 1,682 | 1,720 | 6,796 | 374 | 375 | 296 | 733 | 1,779 | 3,327 | 2,245 | 3,142 | 2,982 | 11,696 | |
| | | | | | | | | | | | | | | | | | | | PS | 1,052 | 1,280 | 945 | 1,312 | 4,589 | | | | | | | | | | | | 1,052 | 1,280 | 945 | 1,312 | 4,589 | |
| | | | | | | | | | | | | | | | | | | | MOOE | 4,450 | 2,934 | 4,175 | 4,123 | 15,682 | 1,800 | 1,594 | 1,682 | 1,720 | 6,796 | 374 | 375 | 296 | 733 | 1,779 | 2,275 | 965 | 2,197 | 1,670 | 7,107 | |
| | | | | | | | | | | | | | | | | | | | CO | | | | | | | | | | | | | | | | | | | | | |
| **Sub-Program - Geological Assessment for Risk Reduction and Resiliency** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 **Land Geohazard Assessment** | | | | | | | | | | | | | | | | | | | MOOE | 2,922 | 1,937 | 2,723 | 2,357 | 9,938 | 991 | 873 | 873 | 911 | 3,648 | 364 | 365 | 286 | 416 | 1,430 | 1,567 | 699 | 1,565 | 1,030 | 4,860 | |
| a. Field Mapping and Survey (1:10,000 scale) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Vulnerability and Risk | LGUs assessed | | | | | | | | | | | | | | | | | | MOOE | 2,412 | 1,490 | 2,107 | 1,952 | 7,961 | 708 | 590 | 590 | 628 | 2,515 | 337 | 338 | 258 | 386 | 1,318 | 1,368 | 563 | 1,259 | 939 | 4,128 | |
| | City/Municipality (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | For CO and RO |
| | Region 12 | 2 | 2 | | 4 | | | | | 1 | 1 | 2 | 4 | 1 | | | 1 | 9 | | | | | | | | | | | | | | | | | | | | | |
| | Geohazard Report Prepared (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | 2 | 2 | | | 2 | 2 | | 1 | 1 | 2 | 2 | 1 | | 3 | 9 | | | | | | | | | | | | | | | | | | | | | |
| 2. Updating of 1:10,000 scale Geohazards Maps | LGUs assessed | | | | | | | | | | | | | | | | | | MOOE | | | | | | | | | | | | | | | | | | | | | |
| (as a result of changes | City/Municipality (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | For CO and RO |
| | Region 12 | 2 | 2 | | 4 | | | | | 1 | 1 | 2 | 4 | 1 | | | 1 | 9 | | | | | | | | | | | | | | | | | | | | | |
| Updating of 1:10K scale geohazard and VRA maps in disaster-affected areas | LGUs assessed City/Municipality (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | | 1 | | | 1 | | | | | | | | | 1 | | | | | | | | | | | | | | | | | | | | | |
| Geohazard assessment of environmentally critical and tourism-oriented areas | LGUs assessed City/Municipality (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | 1 | 1 | | | | | | | | | | | | | 1 | | | | | | | | | | | | | | | | | | | | | |
| 3. Detailed Sub-surface Assessment | LGUs assessed | | | | | | | | | | | | | | | | | | MOOE | 7 | 65 | 7 | 7 | 84 | | | | | - | 7 | 7 | 7 | 7 | 28 | - | 58 | - | - | 58 | |
| | City/Municipality (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | For CO and RO |
| | Region 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Geohazard Report Prepared (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | 4 | 4 | 5 | | 6 | 11 | | 2 | 2 | 4 | 4 | 2 | | 8 | 20 | | | | | | | | | | | | | | | | | | | | | |
| 4. Intensive IEC Campaign (IEC Campaign on Geohazard and VRA Maps) | | | | | | | | | | | | | | | | | | | MOOE | 214 | 93 | 321 | 106 | 733 | - | - | - | - | - | 21 | 21 | 21 | 21 | 83 | 193 | 72 | 300 | 86 | 650 | |
| | a) Consultation/Seminars/worksho | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | 2 | 1 | 3 | | | | | 2 | 2 | 2 | 6 | | | | 0 | 9 | | | | | | | | | | | | | | | | | | | | | |
| | b) Lectures presented (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | 1 | 1 | 2 | | | | | | | | | | | | | 2 | | | | | | | | | | | | | | | | | | | | | |
| | c) Advisories issued (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | 3 | | 3 | | | | | 1 | 1 | 1 | 3 | 2 | 1 | | 3 | 9 | | | | | | | | | | | | | | | | | | | | | |
| 5. Production of Geohazard/ VRA Maps (Municipality) | Geohazard/VRA Maps Prepared | | | | | | | | | | | | | | | | | | MOOE | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | | | | | 27 | | | | | | | | | 27 | | | | | | | | | | | | | | | | | | | | | |
| 6. Printing of 1:10,000 scale | Map sheets printed/produced | | | | | | | | | | | | | | | | | | MOOE | | | | | | | | | | | | | | | | | | | | | For CO |
| | CENTRAL OFFICE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7. Geohazard IEC Materials Dissemination | | | | | | | | | | | | | | | | | | | MOOE | | | | | | | | | | | | | | | | | | | | | |
| | a) Maps disseminated (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | | | | | | | 36 | 18 | 54 | | 45 | | 45 | 99 | | | | | | | | | | | | | | | | | | | | | |
| | b) Posters dissemination (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | 100 | | 100 | | | | | 200 | 200 | | 400 | | | | | 500 | | | | | | | | | | | | | | | | | | | | | |
| | c) VCDs disseminated (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | 10 | | 10 | | | | | 20 | 20 | 10 | | | | | | 60 | | | | | | | | | | | | | | | | | | | | | |
| | d) Pamphlets/flyers disseminated (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | 50 | | 50 | | | | | 100 | 100 | 100 | | 150 | | | | 500 | | | | | | | | | | | | | | | | | | | | | |
| | e) Signages provided/installed (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | | | 1 | 1 | 2 | 1 | | | 1 | | | | | 2 | | | | | | | | | | | | | | | | | | | | | |
| | f) Tri-Media (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | 1 | | 1 | | | | | 1 | | | 1 | 1 | | | 1 | 3 | | | | | | | | | | | | | | | | | | | | | |
| 8. Capacity Building | Training/seminars for MGB technical personnel (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9. Geohazards Operation | a) Geohazards Operation Center Maintained (no.) | | | | | | | | | | | | | | | | | | MOOE | 289 | 289 | 289 | 292 | 1,159 | 283 | 283 | 283 | 283 | 1,133 | | | | 3 | 3 | 6 | 6 | 6 | 6 | 24 | |
| | Region 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | |
| | b) Advisories re issued (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | | | 25 | | 25 | | | | | | | | | 25 | | | | | | | | | | | | | | | | | | | | | |
| | c) Incident/flash reports prepared (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | d) PDRA meetings attended (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 **Coastal Geohazard and Impact of Climate Change** | | | | | | | | | | | | | | | | | | | MOOE | 117 | 28 | 135 | 39 | 319 | - | - | - | - | - | 10 | 10 | 10 | 10 | 41 | 106 | 17 | 125 | 28 | 277 | |
| a. Field Mapping and Survey (1:10,000 scale) | LGUs assessed | | | | | | | | | | | | | | | | | | MOOE | 117 | 28 | 135 | 39 | 319 | | | | | - | 10 | 10 | 10 | 10 | 41 | 106 | 17 | 125 | 28 | 277 | |
| | a) City/Municipality (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | 2 | | | 2 | | | | | | | 2 | 2 | | | | | 2 | | | | | | | | | | | | | | | | | | | | | |
| | b) Reports with maps prepared (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | | | | 2 | | | | | | | 2 | | 2 | 2 | | | | | | | | | | | | | | | | | | | | | |
| b. Production of Coastal Geohazard Maps | | | | | | | | | | | | | | | | | | | MOOE | | | | | | | | | | | | | | | | | | | | | |
| | a) Coastal Geohazard/VRA Maps prepared (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | | | | | | | | | | | 2 | | 2 | 2 | | | | | | | | | | | | | | | | | | | | | |
| | b) Advisories issued (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | | | | | | | 11 | | 11 | | 11 | | 11 | 11 | | | | | | | | | | | | | | | | | | | | | |
| | c) Activity/ies/t report (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | | | | | | | | | | | 2 | | 2 | 2 | | | | | | | | | | | | | | | | | | | | | |
| c. Capacity Building | Training/seminars for MGB technical personnel (no.) | | | | | | | | | | | | | | | | | | MOOE | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| d. Conduct of IEC to LGUs | | | | | | | | | | | | | | | | | | | MOOE | | | | | | | | | | | | | | | | | | | | | |
| | a) Municipal LGUs (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | b) Seminars/workshops/ lectures conducted (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| e. Operation and Maintenance of RPS | | | | | | | | | | | | | | | | | | | MOOE | | | | | | | | | | | | | | | | | | | | | |
| | CENTRAL OFFICE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 **Geological Mapping** | | | | | | | | | | | | | | | | | | | MOOE | 697 | 408 | 595 | 780 | 2,479 | 405 | 405 | 405 | 405 | 1,618 | - | - | - | 145 | 145 | 292 | 3 | 190 | 230 | 716 | |
| a. Quadrangle Geological Mapping and Surveys (Land & Coastal Zones) | Quadrangle Maps (no.) | | | | | | | | | | | | | | | | | | MOOE | 697 | 408 | 595 | 780 | 2,479 | 405 | 405 | 405 | 405 | 1,618 | | | | 145 | 145 | 292 | 3 | 190 | 230 | 716 | |
| | Region 12 | | | | | | | | | 1 | | | 1 | | | | | 1 | | | | | | | | | | | | | | | | | | | | | |
| | Geologic Reports with Map prepared (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | | | | | | | 1 | | 1 | | | | | 1 | | | | | | | | | | | | | | | | | | | | | |
| | Upgrading of 1:50K-scale geologic maps (digitization of existing maps since 2015) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | | | | | | 1 | | | | | | | | 1 | | | | | | | | | | | | | | | | | | | | | |
| | Printing of updated geologic maps | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | | | | | | | | | | 1 | | | 1 | 1 | | | | | | | | | | | | | | | | | | | | | |
| b. Mineral Exploration (Central Office) | | | | | | | | | | | | | | | | | | | MOOE | | | | | | | | | | | | | | | | | | | | | |
| | CENTRAL OFFICE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| c. Laboratory Services | | | | | | | | | | | | | | | | | | | MOOE | | | | | | | | | | | | | | | | | | | | | |
| | Samples analyzed (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Determinations made (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| d. Mineral Resources Inventory | Provincial resource maps updated and submitted to MGB-CO. | | | | | | | | | | | | | | | | | | MOOE | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | | | | | | | | | | | 1 | | 1 | 1 | | | | | | | | | | | | | | | | | | | | | |
| | Canvassing/inventory of mineral deposits (metal/ferrous and non-metal/ferrous) (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Region 12 | | | | 0 | | | | | 1 | 1 | | 2 | 1 | | | 1 | 3 | | | | | | | | | | | | | | | | | | | | | |
| 4 **Groundwater Resource Assessment** | | | | | | | | | | | | | | | | | | | MOOE | 715 | 561 | 722 | 948 | 2,946 | 405 | 316 | 405 | 405 | 1,530 | | | | 162 | 162 | 310 | 245 | 317 | 381 | 1,254 | |
| | | | | | | | | | | | | | | | | | | | CO | | | | | | | | | | | | | | | | | | | | | |
| | LGUs assessed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Municipality (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | For CO and RO |
| | Region 12 | | 1 | | 1 | | | 1 | 1 | | | | 1 | 1 | | | | 3 | | | | | | | | | | | | | | | | | | | | | |
| | Hydrogeologic reports with 1: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

# REVISED WORK AND FINANCIAL PLAN FOR CY 2020
## Mines and Geosciences Bureau - Regional Office No. XII

FO-PPIAD-09

| Code / Component Activity State | | PERFORMANCE INDICATOR (UWM) | PHYSICAL TARGET | | | | | | | | | | | | | | | | | DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (In P'000) | | | | | | | | | | | | | | | | | | | | | | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Jan | Feb | March | Q1 | April | May | June | Q2 | July | Aug | Sept | Q3 | Oct | Nov | Dec | Q4 | TOTAL | EXPENSE CLASS | GROSS BUDGET ALLOCATION | | | | | MANDATORY EXPENSES | | | | | IMPOSITION | | | | | NET BUDGET ALLOCATION | | | | | |
| | | | | | | | | | | | | | | | | | | | | | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| | **GRAND TOTAL** | | | | | | | | | | | | | | | | | | | TOTAL | #REF! | #REF! | #REF! | #REF! | #REF! | #REF! | #REF! | #REF! | #REF! | #REF! | #REF! | #REF! | #REF! | #REF! | #REF! | 10,213 | 10,463 | 9,395 | 12,230 | 42,301 | |
| | | 250,000 groundwater availability map (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Region 12 | | | | | | | 1 | 1 | | | 1 | 1 | | | 1 | 1 | 3 | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | **Miscellaneous Geological Services** | | | | | | | | | | | | | | | | | | | MOOE | | | | | | | | | | | | | | | | | | | | | | |
| | a. Technical Assistance Provided | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | (GIR/GVR/EGGAR/SLF) | a) Investigation reports prepared (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Region 12 | | 1 | 1 | 2 | 1 | 1 | 1 | 3 | 1 | 1 | 1 | 3 | 1 | 1 | 1 | 3 | 11 | | | | | | | | | | | | | | | | | | | | | | | |
| | | b) Certification issued (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Region 12 | | 1 | 1 | 2 | 1 | 1 | 1 | 3 | 1 | 1 | 1 | 3 | 1 | 1 | | 2 | 10 | | | | | | | | | | | | | | | | | | | | | | | |

Prepared by:

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Approved by:

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OIC, Regional Director