

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

FO-PPIAD-09

Code / Component Activity Str	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (In P'000)																			REMARKS		
			EXPENSE CLASS	GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION					
				TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2		Q3	Q4
GRAND TOTAL			TOTAL	13,128	15,945	12,475	16,310	57,858	2,464	2,375	2,365	2,306	9,502	-	-	-	161	1,091	8,868	8,648	6,304	7,880	11,119	
			PS	7,838	10,114	7,838	10,499	36,290	-	-	-	-	-	-	-	-	-	-	4,033	5,192	4,033	5,466	143	
			MOOE	5,290	5,831	4,636	5,811	21,568	2,464	2,375	2,365	2,306	9,502	-	-	-	161	1,091	2,836	3,456	2,271	2,414	10,976	
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
A.01	GENERAL ADMINISTRATION AND SUPPORT		Total	3,591	4,289	3,274	4,760	15,904	354	338	338	322	1,352	-	-	-	131	131	564	492	262	747	2,065	
			PS	2,673	3,459	2,673	3,693	12,499	-	-	-	-	-	-	-	-	-	-	-	-	-	143	143	
			MOOE	918	830	600	1,057	3,405	354	338	338	322	1,352	-	-	-	131	131	564	492	262	604	1,922	
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
A.01	General Management and Supervision		Sub-Total	3,591	4,289	3,274	4,607	15,761	354	338	338	322	1,352	-	-	-	131	131	564	492	262	604	1,922	
			PS	2,673	3,459	2,673	3,550	12,356	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			MOOE	918	830	600	1,057	3,405	354	338	338	322	1,352	-	-	-	131	131	564	492	262	604	1,922	
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	Administrative	Monitoring Report prepared (no.)	MOOE	513	464	284	608	1,869	175	175	175	175	699	-	-	-	45	45	338	289	109	389	1,125	For CO and RO
2	Financial Management	Report prepared (no.)	MOOE	152	144	140	148	585	88	82	82	76	326	-	-	-	25	25	65	63	59	48	233	For CO and RO
3	Planning and Policy	Plans prepared (no.)	MOOE	252	221	176	300	951	92	82	82	72	326	-	-	-	61	61	161	140	95	168	564	
A.01	Human Resource Development		Sub-Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	Human Resource Development Service																							
	a. Program Monitoring and Evaluation	Program Implementation Report (no.)	MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	For CO and RO
	b. Training and Career Development Program	Training and Development Programs conducted/implemented/supported	MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	For CO
	c. Local Scholarship Program	MGB Undergraduate Scholars managed (no.)	MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	For CO
A.01	Administration of Personnel Benefits		PS	-	-	-	143	143	-	-	-	-	-	-	-	-	-	-	-	-	-	143	143	
A.02	SUPPORT TO OPERATIONS		Total	87	87	87	108	369	-	-	-	-	-	-	-	-	-	-	87	87	87	108	369	For CO
			PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			MOOE	87	87	87	108	369	-	-	-	-	-	-	-	-	-	-	87	87	87	108	369	
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
A.02	Planning and Policy Formulation		Sub-Total	87	87	87	108	369	-	-	-	-	-	-	-	-	-	-	87	87	87	108	369	
			PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			MOOE	87	87	87	108	369	-	-	-	-	-	-	-	-	-	-	87	87	87	108	369	
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Code / Component Activity Sub	PERFORMANCE INDICATOR (UJM)	PHYSICAL TARGET	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (In P'000)																				REMARKS				
			EXPENSE CLASS	GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION								
				TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3		Q4	TOTAL		
1	Prepare/review/update/revise/monitor and evaluate Short-Term to Long-Term plans for	Plans prepared(no.)	MOOE																								
		Program implemented/monitored (no.)																									
2	Formulate, review/revise, develop and implement mineral	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	Investigation assisted (no.)	MOOE																								
		Hearings Attended (no.)																									
A.02. Mineral Economics, Information and Communication Plan			Sub-Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			PS																								
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			CO																								
1	Conduct Awareness and Advocacy on Mineral Resources		MOOE																								
		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																									
2	Generate Mineral Economics		MOOE																								
		Statistics reports generated/monitored/validated (no.)																									
		Strategic Mineral Information Systems managed/developed/maintained (no.)																									
		Information materials generated/published/disseminated (no.)																									
A.02. Research and			Sub-Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			PS																								
			MOOE																								
			CO																								
1	Research Studies on Mineral Resources and Geosciences	Research/studies conducted (no.)																									
		Reports prepared (no.)																									
A.03 OPERATIONS			Total	9,450	11,570	9,114	11,452	41,585	2,100	2,037	2,027	1,984	8,150	-	-	-	20	960	6,218	8,069	5,955	7,025	8,685	-	-		
			PS	5,165	6,655	5,165	6,806	23,791	-	-	-	-	-	-	-	-	-	-	4,033	5,192	4,033	5,323	-	-	-		
			MOOE	4,285	4,914	3,949	4,646	17,794	2,100	2,037	2,027	1,984	8,150	-	-	-	20	960	2,185	2,877	1,921	1,702	8,685	-	-		
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

Code / Component Activity Str	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (In P'000)																				REMARKS				
			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			
	Organizational Outcomes 1: Natural Resources Sustainably Managed		Total	4,184	5,336	4,156	5,454	19,129	-	-	-	-	-	-	-	-	-	-	-	-	-	4,184	5,336	4,156	5,434	528	
			PS	4,033	5,192	4,033	5,323	18,581	-	-	-	-	-	-	-	-	-	-	-	-	-	4,033	5,192	4,033	5,323	-	
			MOOE	151	144	122	132	548	-	-	-	-	-	-	-	-	-	-	-	-	-	151	144	122	112	528	
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGUL		Sub-Total	4,132	5,289	4,119	5,395	18,935	-	-	-	-	-	-	-	-	-	-	-	-	-	4,132	5,289	4,119	5,395	354	
			PS	4,033	5,192	4,033	5,323	18,581	-	-	-	-	-	-	-	-	-	-	-	-	-	4,033	5,192	4,033	5,323	-	
			MOOE	99	97	86	72	364	-	-	-	-	-	-	-	-	-	-	-	-	-	99	97	86	72	364	
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Sub Program - Mineral Regulation Services																										
	PI 1 Permit Issuance																										
	Outcome Indicators																										
				<i>Percentage increase in the revenues of government from mineral resources</i>																							
	Output Indicators																										
				<i>Mining Applications (including other mining rights related applications)</i>																							
1	Mineral Investment Promotion Program		MOOE	35	29	26	26	115	-	-	-	-	-	-	-	-	-	-	-	-	-	35	29	26	26	115	
	a. Issuance of mining contracts/permits including areas within mineral reservations and other related permits		MOOE	6	6	6	6	23	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	23	
	1. Issuance of Permits/Contracts		MOOE	6	6	6	6	23	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	23	
				<i>Issued/endorsed mining rights/contracts/permits (no.)</i>																							
				<i>a) Agreements/contracts/permits (FTAA/MPSA/EP/SAGP/SSMP/MPP</i>																							
				<i>Region 12</i>																				2			
				<i>b) Ore Transport Permit (OTP)/Certification (no.)</i>																				18			
				<i>- Ore Transport Permit (OTP) (no.)</i>																							
				<i>Region 12</i>																				2			
				<i>- Certifications (no.)</i>																							
				<i>Region 12</i>																				16			
				<i>c) Other mining related permits (no.)</i>																				1			
				<i>- DMPF for RO-issued MPP</i>																							
				<i>TOTAL, Regions</i>																							
				<i>- Accreditations</i>																							
				<i>Region 12</i>																							
				<i>- CEMCRR/CoE</i>																							
				<i>Region 12</i>																							
				<i>d) MOEP issued/validated (no.)</i>																				1			
				<i>Region 12</i>																							
	2. Use It or Lose It Policy		MOOE	5	5	5	5	19	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	19	

For CO and RO

Code / Component Activity St	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (In P'000)																				REMARKS			
			EXPENSE CLASS	GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION							
				TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3		Q4	TOTAL	
3. Approval of SHES Programs	a) Mining applications with final action (no.) Region 12	1																								
	b) Mining Permits/Contracts reviewed/endorsed for Cancellation (no.) Region 12	9																								
			MOOE	9	-	-	-	9																9		
	1) EPEP/FMRDP/PEIR endorsed to MRFC (no.) Region 12	1																								
	2) Annual EPEP approved (no.) Region 12	5																								
	3) SDMP/CDP approved (no.) Region 12	3																								
	4) Annual SDMP approved (no.) Region 12	5																								
	5) Annual Safety and Health Programs approved /CMP (no.) Region 12	8																								
	6) Environmental Work Program endorsed to MMD (no.) Region 12																									
	Measures to improve Small-Scale Mining per EO No. 79																									
b. Assistance to P/CMRB LGUs/other			MOOE	15	19	15	15	64																64		
	1) Provinces Inventoried for Small Scale Mining Sites (no.) Region 12	4	MOOE	15	19	15	15	64																64		
	2) Minahang Bayan Sites Identified (no.) Region 12	1	MOOE																						For RO	
	3) Minahang Bayan Sites endorsed to DENR through MGBCO (no.) Region 12	1	MOOE																						For RO	
	4) P/CMRB operationalized (no) Region 12	5	MOOE																							
	5) P/CMRB reconstituted (no) Region 12	5	MOOE																							
	6) Meetings conducted/ participated (no.) Region 12	12	MOOE																							
	7) P/CMRB regional consultations conducted (no.) Region 12		MOOE																							
PI 2 Monitoring																										

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			EXPENSE CLASS	GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION									
				TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3		Q4	TOTAL			
	Outcome Indicators <i>Percentage of monitored mining permits/contracts complying with laws, rules</i>																											
	Output Indicators <i>Number of mining permits/contracts monitored</i>																											
2	Mining Industry Development Program		MOOE	55	50	47	28	181	-	-	-	-	-	-	-	-	-	-	-	-	-	55	50	47	28	181		
	a. Monitor/audit of approved mining contracts/ permits		MOOE	9	9	6	3	28	-	-	-	-	-	-	-	-	-	-	-	-	-	9	9	6	3	28	For RO	
	Region 12	9																										
	Full Enforcement of Environmental Standards in Mining		MOOE	18	18	12	6	53	-	-	-	-	-	-	-	-	-	-	-	-	-	18	18	12	6	53	For RO	
	Region 12	9																										
	Permit areas/projects audited (no.)		MOOE																								For CO	
	a) Work Program																											
	CENTRAL OFFICE																											
	Full Enforcement of Environmental Standards in Mining		MOOE	29	23	29	19	100	-	-	-	-	-	-	-	-	-	-	-	-	-	29	23	29	19	100	For CO	
	Region 12	9																										
	b. Mine Waste & Tailings Verification		MOOE																								For RO	
	Region 12	2																										
	c. ME/EE Inspection		MOOE																								For RO	
	Region 12	4																										
	b. Strengthen Multi-Partite Monitoring		MOOE																								For RO	
	Region 12	4																										
	b. Monitoring Report on Mine Forest		MOOE																								For RO	
	Region 12	2																										
	PI 3 Enforcement																											
4	Resolution of Complaints/Cases/		MOOE	9	18	13	18	58	-	-	-	-	-	-	-	-	-	-	-	-	-	9	18	13	18	58		
	Complaints/Cases/Conflicts Investigated/Resolved (no.)																											
	a) MGB	12	MOOE																								For CO and RO	
	b) Panel of Arbitrators (PAs)	0	MOOE																								For RO	
	c) Quarterly report of Panel of Arbitrators	4	MOOE																								For CO	
	Mines Adjudication Board resolved/deliberated (no.)																											
	Addressing Illegal Mining Operations		MOOE																								For RO	
	Illegal Mining Sites with Cease and Desist Order (CDO)	1																										
	Complaints/Charges filed with the Provincial Prosecutors Office (no.)	1	MOOE																								For RO	
	PROGRAM 2: MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT		SUB-TOTAL	51	46	37	60	194	-	-	-	-	-	-	-	-	-	-	-	-	-	20	20	51	46	37	40	174

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			EXPENSE CLASS	GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION										
				TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3		Q4	TOTAL				
			PS																										
			MOOE	51	46	37	60	194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51	46	37	40	174		
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Sub-Program - Mineral Resources Development																												
	Outcome Indicators																												
	<i>Number of LGUs informed of the geology and</i>																						12						
	Output Indicators																												
	<i>Percentage of total Philippine area surveyed</i>																						0						
1	Communication Plan for Minerals Development		MOOE	51	46	37	60	194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51	46	37	40	174		
	a. Conduct Awareness and Advocacy on Mineral Resources and																												
	LGUs and other stakeholders forum conducted (no.)		MOOE	11	10	9	11	41																				For RO	
	a. Dialogues with Sangguniang Bayan/Barangay																												
	Region 12			10																									
	b. Dialogues with other groups (Religious, CSO, Academia, etc.)																												
	Region 12			4																									
	Radio/TV Guestings attended (no.)																												
	Region 12			12																									
	Press Releases/Photo Releases/ Feature Stories (no.)																												
	Region 12			12																									
	b. Generate information/ Publish		MOOE	-	1	-	2	3										0.3	0	-	1	-	1					3	
	1. Website maintained (no.)																												
	Region 12			1																									
	1.1. Articles Posted (no.)																												
	Region 12			24																									
	2. IEC materials produced (no.)																												
	Region 12			2																									
	3. IEC materials reproduced/distributed (no.)																												
	Region 12			100																									
	4. Statistics reports submitted to MGBCO (no.)																												
	Region 12			33																									
	5. Maps/Map Info Database submitted to MGBCO (no.)																												
	Region 12			24																									
	6. MRGS reports submitted to MGBCO (no.)																												
	Region 12			35																									
	c. National Linkages		MOOE	35	28	26	38	127										12	12	35	28	26	26					114	
	LGUs/stakeholders meetings/ conferences																												
	Region 12			12																									

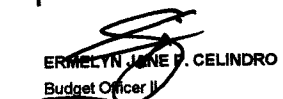
Code / Component Activity Sub-Component	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (In P'000)																		REMARKS			
			EXPENSE CLASS	GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION					
				TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1		Q2	Q3	Q4
d. Capacity Building Program on MRGS	Workshops/trainings conducted/coordinated/participated on: (no.)	2	MOOE	5	7	2	9	24						-			2	2	5	7	2	7	21	
	1. MGB personnel																							
	Region 12	8																						
	2. LGUs and Other Stakeholders																							
	Region 12	2																						
	3. Small Scale Miners																							
	Region 12	2																						
2	National Mineral Reservation Program		MOOE CO																					
	Establishment of Mineral Reservations per EO No. 79																							
a. Establishment of New Mineral	Area assessed/endorsed for declaration (no.)		MOOE																					For RO
	Region 12																							
b. Research and Development / Special Projects	Research/Studies conducted/developed (no.)		MOOE																					For CO
	CENTRAL OFFICE																							
c. Mineral Reservation Program Administration	MGB Facilities/Equipment upgraded/maintained/		MOOE																					For CO
	CENTRAL OFFICE																							
3	Offshore Exploration	Area Surveyed (no.)	MOOE																					For CO
		CENTRAL OFFICE																						
	Organizational Outcomes 3: Adaptive Capacities of Human Communities and Natural Systems Improved		Total	5,266	6,234	4,958	5,998	22,456	2,100	2,037	2,027	1,984	8,150	-	-	-	-	940	2,034	2,733	1,799	1,590	8,156	
			PS	1,132	1,463	1,132	1,483	5,210																
			MOOE	4,134	4,771	3,826	4,515	17,246	2,100	2,037	2,027	1,984	8,150					940	2,034	2,733	1,799	1,590	8,156	
			CO																					
	Program 1: GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM		Total	5,266	6,234	4,958	5,998	22,456	2,100	2,037	2,027	1,984	8,150	-	-	-	-	940	940	2,034	2,733	1,799	1,590	8,156
			PS	1,132	1,463	1,132	1,483	5,210																
			MOOE	4,134	4,771	3,826	4,515	17,246	2,100	2,037	2,027	1,984	8,150					940	940	2,034	2,733	1,799	1,590	8,156
			CO																					
	Sub-Program - Geological Assessment for Risk Reduction and Resiliency																							
1	Land Geohazard		MOOE	2,236	2,278	2,310	2,712	9,536	825	815	805	815	3,260	-	-	-	645	645	1,411	1,463	1,505	1,252	5,631	
	a. Field Mapping and Survey (1:10,000 scale)																							
	1. Vulnerability and	LGUs assessed	MOOE	1,743	1,557	1,497	1,994	6,791	417	407	397	407	1,630	-	-	-	535	535	1,325	1,149	1,099	1,052	4,626	For CO and RO
		City/Municipality (no.)																						
		Region 12																						
		Geohazard Report Prepared (no.)																						
		Region 12																						
	2. Updating of 1:10,000 scale (as a result of changes due to natural	LGUs assessed	MOOE																					For CO and RO
		City/Municipality (no.)																						
		Region 12																						
		Geohazard Report Prepared (no.)																						
		Region 12																						


Code / Component Activity St	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (In P'000)																				REMARKS		
			EXPENSE CLASS	GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION						
				TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3		Q4	TOTAL
3. Detailed Sub-surface Assessment	LGUs assessed		MOOE	-	218	-	24	242						-	-	-	-	24	24	-	218	-	-	218	For CO and RO
	City/Municipality (no.)																								
	Region 12	1																							
	Geohazard Report Prepared (no.)	0																							
4. Intensive IEC Campaign (IEC Campaign on Geohazard and VRA Maps)	Region 12	1																							
	Geohazard Report Prepared (no.)	0																							
	Region 12	1																							
	MOOE		77	93	403	283	856		-	-	-	-	-	-	-	-	-	84	84	77	93	403	198	771	
5. Production of Geohazard/VRA Maps (Mu)	Geohazard/VRA Maps Prepared		MOOE																						
	Region 12	111																							
	Map sheets printed/produced (no.)		MOOE																						
	CENTRAL OFFICE	37940																							
6. Printing of 1:10,000 Map sheets printed/produced (no.)	CENTRAL OFFICE	37940																							
	7. Geohazard IEC Materials Dissemination		MOOE																						
	a) Maps disseminated (no.)																								
	Region 12	324																							
	b) Posters dissemination (no.)																								
	Region 12	500																							
	c) VCDs disseminated (no.)																								
	Region 12	60																							
	d) Pamphlets/flyers disseminated (no.)																								
	Region 12	500																							
	e) Signages provided/installed (no.)																								
	Region 12	2																							
f) Tri-Media (no.)																									
Region 12	4																								
8. Capacity Building	Training/seminars for MGB technical personnel (no.)																								
	Region 12	8																							
9. Geohazards Operation	a) Geohazards Operation Center Maintained (no.)		MOOE	417	410	410	412	1,648	407	407	407	407	1,630					2	2	10	2	2	2	2	16
	Region 12	1																							


Code / Component Activity St	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (in P'000)																				REMARKS			
			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		
	b) Advisories re issued (no.)																									
	Region 12	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	-	-	-	-	-	-	-	-	-	-	-	-	#	#	#	-	-	-	-	-	-	-	-
	a. Field Mapping and Survey (1:10,000)	LGUs assessed	MOOE																							
	a) City/Municipality (no.)																									
	Region 12																									
	(no.)																									
	Region 12																									
	b. Production of Coastal Geohazard Maps		MOOE																							
	a) Coastal Geohazard/VRA Maps prepared (no.)																									
	Region 12																									
	b) Advisories issued (no.)																									
	Region 12																									
	c) Activity/exit report (no.)																									
	Region 12																									
	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	683	1,114	407	583	2,786	407	407	407	407	1,630	#	#	#	132	132	275	706	-	43	1,025			
	Geological Mapping and Surveys (Land & Coastal Zones)	Quadrangle Maps (no.)	MOOE	683	1,114	407	583	2,786	407	407	407	407	1,630	-	-	-	132	132	275	706	-	43	1,025			
	Region 12																									
	Geologic Reports with Map prepared (no.)																									
	Region 12																									
	b. Mineral Exploration (Central Office)		MOOE																							

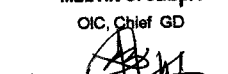
Code / Component Activity Str	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (In P'000)																				REMARKS			
			EXPENSE CLASS	GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION							
				TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3		Q4	TOTAL	
	CENTRAL OFFICE																									
c. Laboratory Services			MOOE																							
	Samples analyzed (no.)																									
	Region 12																									
	Determinations made (no.)																									
	Region 12																									
d. Mineral Resources In	Provincial resource maps updated and submitted to MGB-CO		MOOE																							
	Region 12	1																								
4 Groundwater Resource			MOOE	1,215	1,379	1,109	1,220	4,923	868	815	815	762	3,260	-	-	-	163	163	347	564	294	294	1,500			
			CO																							
	LGUs assessed Province (no.)																									
	Region 12	5																								
	Hydrogeologic reports with 1:250,000 groundwater availability map (no.)																									
	Region 12	5																								
5 Miscellaneous Geological Services			MOOE																							
a. Technical Assistance Provided (GIR/GVR/EGGAR/SLF)	a) Investigation reports prepared (no.)																									
	Region 12	11																								
	b) Certification issued (no.)																									
	Region 12	10																								

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