

Code / Component Activity	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	
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		MOOE																						For RO	
	Area assessed/endorsed for declaration (no.)																									
	Region 12																									
	b. research and Development / Special Projects		MOOE																						For CO	
	Research/Studies conducted/developed (no.)																									
	CENTRAL OFFICE																									
	c. Mineral Reservation Program Administration		MOOE																						For CO	
	MGB Facilities/Equipment upgraded/maintained/																									
	CENTRAL OFFICE																									
3	Offshore Exploration		MOOE																						For CO	
	Area Surveyed (no.)																									
	CENTRAL OFFICE																									
	Organizational Outcomes 3: Adaptive Capacities of Human Communities and Natural Systems Improved		Total	5,266	6,234	4,958	5,998	22,466	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																							
	Program 1: GEOLOGICAL RISK REDUCTION AND RESILIENCY PRO		Sup	5,266	6,234	4,958	5,998	22,466	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		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		
	LGUs assessed																									
	City/Municipality (no.)	11																								
	Region 12	11																								
	Geohazard Report Prepared (no.)																									
	Region 12	11																								
	2. Updating of 1:10,000 scale		MOOE																							
	LGUs assessed																									
	City/Municipality (no.)	0																								
	Region 12	11																								
	Geohazard Report Prepared (no.)																									
	Region 12	11																								

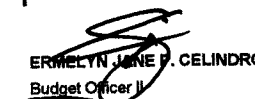
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			EXPENSE CLASS	GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION						
				TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3		Q4	TOTAL
3. Detailed Sub-surface Assessment	LGUs assessed		MOOE	-	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.)	Region 12																								
	MOOE																								
	Region 12	324																							
	Region 12	500																							
	Region 12	60																							
	Region 12	500																							
	Region 12	2																							
	Region 12	4																							
	Region 12	8																							
	MOOE		417	410	410	412	1,648		407	407	407	407	1,630					2	2	10	2	2	2	2	16
	Region 12	1																							


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		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	
2 Coastal Geohazard and Impact of Climate Change	b) Advisories re issued (no.)																								
	Region 12	25																							
	c) Incident/flash reports prepared (no.)																								
	Region 12																								
	d) PDRA meetings attended (no.)																								
	Region 12																								
			MOOE	-	-	-	-	-	-	-	-	-	-	-	#	#	#	-	-	-	-	-	-	-	
3 Geological Mapping	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																									
			MOOE	683	1,114	407	583	2,786	407	407	407	407	1,630	#	#	#	132	132	275	706	-	43	1,025		
3 Geological Mapping	Geological Mapping and Surveys (Land & Coastal Zones)		MOOE	683	1,114	407	583	2,786	407	407	407	407	1,630	-	-	-	132	132	275	706	-	43	1,025		
	Quadrangle Maps (no.)																								
	Region 12	4																							
	Geologic Reports with Map prepared (no.)																								
	Region 12	4																							
	b. Mineral Exploration (Central Office)		MOOE																						


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				TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2		Q3	Q4
4	CENTRAL OFFICE																							
	c. Laboratory Services																							
		Samples analyzed (no.)																						
		Region 12																						
		Determinations made (no.)																						
		Region 12																						
	d. Mineral Resources In	Provincial resource maps updated and submitted to MGB-CO																						
		Region 12	1																					
	Groundwater Resource			MOOE CO	1,215	1,379	1,109	1,220	4,923	868	815	815	762	3,260	-	-	-	163	163	347	564	294	294	1,500
	5	Miscellaneous Geological Services																						
		a. Technical Assistance Provided (GIR/GVR/EGGAR/SLF)																						
	a) Investigation reports prepared (no.)																							
	Region 12	11																						
	b) Certification issued (no.)																							
	Region 12	10																						


For CO and RO

Prepared by:

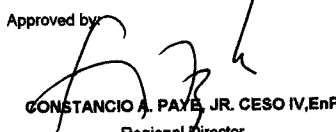

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