

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)																						
								PERSONAL SERVICES (with RLIP)	MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITO N	NET BUDGET ALLOCATION					CAPITAL OUTLAY				
		Q1	Q2	Q3	Q4	TOTAL			TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3			Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1
GRAND TOTAL							1,488,883	779,993	147,940	165,938	148,906	141,353	604,137	48,756	49,541	49,317	71,222	218,835	193,859	24,976	99,184	116,398	99,589	70,131	385,302	18,312	55,198	18,500	12,744	104,753
	Central Office						602,575	231,564	67,516	74,230	65,961	58,551	266,258	16,830	16,830	16,830	23,677	74,165	74,165	0	50,687	57,401	49,131	34,874	192,092	18,312	55,198	18,500	12,744	104,753
	TOTAL, REGIONS						886,308	548,429	80,423	91,709	82,945	82,802	337,879	31,926	32,712	32,487	47,545	144,670	119,694	24,976	48,497	58,997	50,458	35,257	193,209	0	0	0	0	0
	CAR						61,297	38,730	5,308	6,444	6,025	4,791	22,567	2,046	2,438	2,357	2,798	9,638	8,124	1,515	3,262	4,006	3,668	1,993	12,929	0	0	0	0	0
	Region 1						53,365	33,730	4,074	5,417	4,896	5,248	19,635	1,686	1,718	1,798	3,358	8,559	7,063	1,496	2,388	3,699	3,098	1,890	11,076	0	0	0	0	0
	Region 2						54,733	36,403	3,533	6,239	3,829	4,729	18,330	1,826	2,104	1,831	3,110	8,871	7,316	1,555	1,707	4,135	1,998	1,619	9,459	0	0	0	0	0
	Region 3						62,602	38,401	6,578	6,246	5,485	5,892	24,201	1,783	1,658	2,079	3,213	8,733	7,079	1,655	4,795	4,598	3,406	2,679	15,468	0	0	0	0	0
	CALABARZON						59,025	33,408	4,777	7,297	7,001	6,541	25,617	1,775	2,276	2,339	4,114	10,505	8,730	1,775	3,002	5,021	4,662	2,427	15,113	0	0	0	0	0
	MIMAROPA						59,967	35,672	6,032	6,185	5,945	6,133	24,295	2,086	2,170	2,241	2,986	9,482	7,446	2,036	3,946	4,015	3,705	3,147	14,813	0	0	0	0	0
	Region 5						64,570	44,267	5,369	5,434	4,576	4,924	20,303	1,973	2,365	1,896	2,800	9,034	7,484	1,550	3,396	3,069	2,680	2,124	11,269	0	0	0	0	0
	Region 6						55,878	35,912	4,462	5,149	5,989	4,366	19,966	2,209	2,143	2,057	2,767	9,176	7,832	1,344	2,253	3,006	3,932	1,599	10,790	0	0	0	0	0
	Region 7						57,962	34,385	5,008	5,796	6,151	6,623	23,577	2,525	2,525	2,525	3,915	11,489	10,098	1,390	2,483	3,271	3,626	2,708	12,088	0	0	0	0	0
	Region 8						55,875	36,343	4,573	5,360	4,787	4,811	19,532	2,056	2,118	1,978	2,422	8,573	7,227	1,346	2,518	3,243	2,810	2,389	10,959	0	0	0	0	0
	Region 9						58,632	37,426	5,208	5,248	5,120	5,630	21,206	2,071	1,723	2,387	3,009	9,190	7,478	1,712	3,137	3,525	2,733	2,621	12,016	0	0	0	0	0
	Region 10						57,027	35,677	5,473	5,214	4,567	6,096	21,350	1,681	1,698	1,849	3,499	8,727	7,281	1,446	3,792	3,516	2,718	2,597	12,623	0	0	0	0	0
	Region 11						53,348	29,520	6,119	6,733	6,578	4,398	23,826	2,595	2,335	2,681	2,810	10,421	8,270	2,151	3,524	4,398	3,897	1,588	13,407	0	0	0	0	0
	Region 12						61,836	41,357	5,112	6,251	4,594	4,523	20,479	2,733	2,623	2,271	2,904	10,531	8,578	1,953	2,379	3,628	2,322	1,619	9,948	0	0	0	0	0
	Region 13						70,191	37,198	8,798	8,695	7,402	8,098	32,993	2,883	2,818	2,199	3,841	11,741	9,688	2,053	5,915	5,877	5,203	4,257	21,252	0	0	0	0	0
10000000000000	GENERAL ADMINISTRATION AND SUPPORT						325,981	257,143	16,882	15,646	13,775	22,535	68,838	10,286	9,206	8,738	16,488	44,718	31,137	13,581	6,596	6,440	5,037	6,046	24,120	0	0	0	0	0
	Central Office						107,144	84,464	5,635	5,629	5,080	6,336	22,880	2,677	2,677	2,677	3,607	11,638	11,638	0	2,958	2,952	2,403	2,729	11,042	0	0	0	0	0
	TOTAL, REGIONS						218,837	172,679	11,247	10,017	8,695	16,199	46,158	7,609	6,529	6,061	12,881	33,081	19,500	13,581	3,638	3,488	2,635	3,317	13,077	0	0	0	0	0
	CAR						13,409	10,569	807	687	730	616	2,840	522	492	552	481	2,047	1,300	747	285	195	178	135	793	0	0	0	0	0
	Region 1						14,847	11,769	484	502	616	1,477	3,078	260	286	364	1,279	2,189	1,300	889	224	216	252	198	889	0	0	0	0	0
	Region 2						14,470	11,278	487	813	540	1,352	3,192	325	600	325	954	2,204	1,300	904	162	213	215	398	988	0	0	0	0	0
	Region 3						16,435	12,718	705	668	871	1,474	3,717	391	291	427	1,104	2,212	1,300	912	314	377	444	370	1,505	0	0	0	0	0
	CALABARZON						9,878	7,107	538	449	451	1,333	2,771	272	286	416	1,139	2,113	1,300	813	266	163	35	194	658	0	0	0	0	0
	MIMAROPA						14,040	10,766	757	857	796	864	3,274	549	634	704	636	2,523	1,300	1,223	208	224	92	228	752	0	0	0	0	0
	Region 5						18,207	14,800	864	1,022	745	777	3,407	513	754	504	576	2,346	1,300	1,046	351	268	241	201	1,061	0	0	0	0	0
	Region 6						16,447	13,932	529	802	543	641	2,515	445	611	383	485	1,924	1,300	624	84	191	160	156	591	0	0	0	0	0
	Region 7						13,678	11,039	423	553	488	1,175	2,639	325	325	325	1,012	1,987	1,300	687	98	228	163	163	652	0	0	0	0	0
	Region 8						15,101	12,768	622	600	536	576	2,333	515	456	448	494	1,913	1,300	613	107	144	88	82	420	0	0	0	0	0
	Region 9						14,589	11,363	977	651	634	964	3,226	618	328	428	784	2,158	1,300	858	359	323	206	180	1,068	0	0	0	0	0
	Region 10						12,878	10,042	520	166	128	2,023	2,836	124	60	75	1,800	2,059	1,300	759	396	106	53	223	777	0	0	0	0	0
	Region 11						12,769	9,310	1,708	286	596	869	3,459	1,394	88	364	750	2,596	1,300	1,296	314	198	232	119	863	0	0	0	0	0
	Region 12						17,217	13,545	933	854	729	1,156	3,672	680	704	452	625	2,461	1,300	1,161	253	150	277	532	1,212	0	0	0	0	0
	Region 13						14,872	11,673	895	1,108	294	902	3,199	677	615	294	763	2,350	1,300	1,050	218	493	0	139	849	0	0	0	0	0
100000100001000	General Management and Supervision						313,801	247,017	16,56,																					

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement		PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)	MAINTENANCE AND OTHER OPERATING EXPENSES					DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P000)					MANDATORY EXPENSES	IMPOSITIO N	NET BUDGET ALLOCATION					CAPITAL OUTLAY					
															MANDATORIES AND IMPOSITIONS							NET BUDGET ALLOCATION					CAPITAL OUTLAY					
			Q1	Q2	Q3	Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
		Region 11	3	3	3	3	12	2,389			1,000	265	407	717	2,389	806	84	333	713	1,936	650	1,286	194	181	74	4	453	0	0	0	0	0
		Region 12	3	3	3	3	12	2,263			560	589	421	693	2,263	480	565	313	486	1,844	744	1,100	80	24	108	208	420	0	0	0	0	0
		Region 13	3	3	3	3	12	3,199			895	1,108	294	902	3,199	677	615	294	763	2,350	1,300	1,050	218	493	0	139	849	0	0	0	0	0
	Financial Management Services	Report prepared (no.)	48	48	48	48	192	12,775			3,617	2,480	2,651	4,026	12,775	2,260	1,962	2,044	2,681	8,947	8,697	250	1,357	518	608	1,345	3,828	0	0	0	0	0
		Central Office	3	3	3	3	12	5,649			1,509	956	975	2,209	5,649	936	936	936	1,200	4,008	4,008	0	573	20	39	1,009	1,641	0	0	0	0	0
		TOTAL, REGIONS	45	45	45	45	180	7,126			2,108	1,524	1,676	1,818	7,126	1,324	1,026	1,108	1,481	4,939	4,689	250	784	498	569	337	2,187	0	0	0	0	0
		CAR	3	3	3	3	12	452			84	115	125	128	452	49	69	77	83	276	278	0	35	46	48	45	174	0	0	0	0	0
		Region 1	3	3	3	3	12	592			161	125	127	181	592	80	85	89	117	371	347	24	81	40	38	64	221	0	0	0	0	0
		Region 2	3	3	3	3	12	387			105	44	119	119	387	44	44	44	45	177	177	0	61	0	75	74	210	0	0	0	0	0
		Region 3	3	3	3	3	12	398			89	89	122	97	398	69	69	102	77	318	310	8	20	20	20	20	80	0	0	0	0	0
		CALABARZON	3	3	3	3	12	355			78	79	95	103	355	78	79	95	103	355	355	0	60	131	25	64	280	0	0	0	0	0
		MIMAROPA	3	3	3	3	12	686			161	233	127	166	686	102	102	102	102	406	406	0	93	69	85	21	268	0	0	0	0	0
		Region 5	3	3	3	3	12	614			183	155	170	106	614	90	86	85	85	346	346	0	60	131	25	64	280	0	0	0	0	0
		Region 6	3	3	3	3	12	557			148	140	142	127	557	148	140	142	127	557	557	0					0	0	0	0	0	0
		Region 7	3	3	3	3	12	306			77	77	77	77	306	77	77	77	77	306	306	0					0	0	0	0	0	0
		Region 8	3	3	3	3	12	609			141	200	133	135	609	105	135	123	135	497	400	97	36	66	10	0	112	0	0	0	0	0
		Region 9	3	3	3	3	12	682			237	177	130	138	682	113	83	86	138	420	325	95	124	94	44	0	262	0	0	0	0	0
		Region 10	3	3	3	3	12	506			181	0	0	325	506	0	0	0	325	325	325	0	181				181	0	0	0	0	0
		Region 11	3	3	3	3	12	543			328	12	187	16	543	296	0	29	10	335	325	10	32	12	158	6	208	0	0	0	0	0
		Region 12	3	3	3	3	12	439			135	79	124	101	439	74	58	58	58	248	232	16	61	21	66	43	191	0	0	0	0	0
		Region 13	3	3	3	3	12	0			0	0	0	0	0	0	0	0	0	0	0	0					0	0	0	0	0	0
	Planning and Policy Formulation	Plans prepared (no.)	15	0	15	0	30	5,067			1,398	810	897	1,963	5,067	778	446	489	983	2,697	2,542	155	620	364	408	979	2,371	0	0	0	0	0
		Central Office					0	0			0	0	0	0	0	0	0	0	0	0	0	0					0	0	0	0	0	0
		TOTAL, REGIONS	15	0	15	0	30	5,067			1,398	810	897	1,963	5,067	778	446	489	983	2,697	2,542	155	620	364	408	979	2,371	0	0	0	0	0
		CAR	1		1		2	153			23	57	56	17	153	15	17	26	12	70	70	0	8	40	30	5	83	0	0	0	0	0
		Region 1	1		1		2	329			73	73	95	89	329	43	43	43	59	188	173	15	30	30	52	30	141	0	0	0	0	0
		Region 2	1		1		2	112			15	36	36	25	112	15	15	15	14	59	59	0	0	21	21	11	53	0	0	0	0	0
		Region 3	1		1		2	116			29	19	35	33	116	14	14	20	18	66	62	5	15	5	15	15	50	0	0	0	0	0
		CALABARZON	1		1		2	118			14	19	48	37	118	14	19	48	37	118	118	0	56	20	31	128	234	0	0	0	0	0
		MIMAROPA	1		1		2	640			157	121	132	230	640	102	102	102	102	406	406	0	56	20	31	128	234	0	0	0	0	0
		Region 5	1		1		2	0			0	0	0	0	0	0	0	0	0	0	0	0					0	0	0	0	0	0
		Region 6	1		1		2	93			26	21	25	21	93	26	21	25	21	93	93	0					0	0	0	0	0	0
		Region 7	1		1		2	0			0	0	0	0	0	0	0	0	0	0	0	0					0	0	0	0	0	0
		Region 8	1		1		2	392			95	86	105	106	392	48	48	48	48	190	100	90	47	39	57	59	202	0	0	0	0	0
		Region 9	1		1		2	819			238	165	161	255	819	84	83	80	78	325	325	0	154	82	81	177	494	0	0	0	0	0
		Region 10	1		1		2	798			111	18	18	652	798	0	0	0	487	487	487	0	111	18	18	165	311	0	0	0	0	0
		Region 11	1		1		2	527			380	9	2	136	527	292	4	2	27	325	325	0	88	5	0	109	202	0	0	0	0	0
		Region 12	1		1		2	970			238	186	184	362	970	126	81	81	81	369	324	45	112	105	103	281	601	0	0	0	0	0
		Region 13	1		1		2	0			0	0	0	0	0	0	0	0	0	0	0	0					0	0	0	0	0	0
100000100002000	Human Resource Development							2,054	1,034	314	242	864	635	2,054	39	39	39	179	296	296	296	0	275	203	825	456	1,758	0	0	0	0	0
	Human Resource Development Service																		</													

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement		PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (in P'000)																								
									PERSONAL SERVICES (with RLIP)	MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITIO N	NET BUDGET ALLOCATION					CAPITAL OUTLAY						
			Q1	Q2	Q3	Q4	TOTAL			TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3			Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3
	Formulate, review/revise, develop and implement mineral policies and guidelines	Policies/Guidelines reviewed/endorsed to DENR (no.)	2	3	3	4	12	2,601			534	541	748	777	2,601	348	348	348	377	1,420	1,420	0	186	194	401	401	1,181	0	0	0	0	0	
	Coordinate with National and International Linkages	Linkages with NGAs/LGUs/stakeholders/International Organizations coordinated/participated (no.)	11	13	13	15	34	1,685			296	220	466	702	1,685	99	99	99	302	600	600	0	197	121	367	400	1,085	0	0	0	0	0	
	Conduct investigation, provide legal assistance and resolve mine related cases	Hearings attended/Court Appearance (no.)	0	1	0	1	2	1,584			385	427	378	395	1,584	298	298	298	313	1,207	1,207	0	87	129	80	82	377	0	0	0	0	0	
		Investigation assisted (no.)	1	0	1	0	2																										
200000100002000	Mineral Economics, Information and Communication Plan							16,213	10,735	382	1,631	528	2,937	5,478	174	174	174	407	930	930	0	208	1,457	353	2,530	4,548	0	0	0	0	0		
	Conduct Awareness and Advocacy on Mineral Resources and Geosciences Development (MRGD)	IEC conducted/organized/participated (no.)	3	5	3	3	14	4,105																									
		Press releases/ conferences/ media interviews conducted (no.)	21	21	21	21	84			139	994	219	2,754	4,105	92	92	92	253	528	528	0	47	902	127	2,501	3,577	0	0	0	0	0		
		Training/workshop/seminar conducted/attended/organized/coordinated (no.)	10	16	12	21	59																										
	Generate Mineral Economics information/Publish and disseminate IEC materials	Statistics reports generated/ monitored/ validated (no.)	5	2	4	2	13	1,373																									
		Strategic Mineral Information Systems managed/developed/maintained (no.)	8	8	8	8	8			243	637	309	183	1,373	83	83	83	155	402	402	0	161	555	226	28	971	0	0	0	0	0		
		Information materials generated/published/disseminated (no.)	1,520	1,567	1,561	1,564	6,212																										
200000100003000	Research and Development							31,794	26,414	1,738	1,367	1,203	1,071	5,380	928	928	928	991	3,774	3,774	0	811	440	276	80	1,606	0	0	0	0	0		
	Research Studies on Mineral Resources and Geosciences Development (MRGD) Programs	Research/studies conducted (no.)	6	6	8	9	9	5,380		1,738	1,367	1,203	1,071	5,380	928	928	928	991	3,774	3,774	0	811	440	276	80	1,606	0	0	0	0	0		
3000000000000000	OPERATIONS							963,482	470,832	101,195	127,399	119,821	104,054	452,469	35,164	37,029	37,273	50,664	160,129	148,734	11,395	66,031	90,371	82,548	53,390	292,339	0	40,181	0	0	40,181		
	Central Office							296,011	95,082	32,018	45,708	45,571	37,451	160,748	10,847	10,847	10,847	16,001	48,540	48,540	0	21,172	34,861	34,725	21,450	112,208	0	40,181	0	0	40,181		
	TOTAL, REGIONS							667,471	375,750	69,177	81,692	74,250	66,603	291,721	24,317	26,182	26,427	34,664	111,589	100,194	11,395	44,859	55,510	47,823	31,939	180,132	0	0	0	0	0		
	CAR							47,888	28,161	4,501	5,757	5,295	4,175	19,727	1,524	1,946	1,805	2,317	7,591	6,824	768	2,977	3,811	3,490	1,858	12,136	0	0	0	0	0		
	Region 1							38,518	21,961	3,590	4,916	4,280	3,771	16,557	1,426	1,432	1,434	2,079	6,370	5,763	607	2,164	3,484	2,847	1,692	10,187	0	0	0	0	0		
	Region 2							40,263	25,125	3,046	5,426	3,289	3,377	15,136	1,501	1,504	1,506	2,156	6,667	6,016	651	1,545	3,922	1,783	1,221	8,471	0	0	0	0	0		
	Region 3							46,167	25,683	5,874	5,578	4,615	4,418	20,484	1,393	1,367	1,653	2,109	6,521	5,779	743	4,481	4,211	2,962	2,309	13,963	0	0	0	0	0		
	CALABARZON							49,147	26,301	4,239	6,848	6,550	5,208	22,846	1,503	1,990	1,923	2,975	8,392	7,430	962	2,736	4,858	4,627	2,233	14,455	0	0	0	0	0		
	MIMAROPA							45,927	24,906	5,275	5,328	5,150	5,268	21,021	1,537	1,537	1,537	2,350	6,959	6,146	813	3,739	3,791	3,613	2,919	14,062	0	0	0	0	0		
	Region 5							46,363	29,467	4,505	4,412	3,831	4,147	16,896	1,461	1,611	1,392	2,224	6,688	6,184	504	3,045	2,801	2,439	1,923	10,208	0	0	0	0	0		
	Region 6							39,431	21,980	3,933	4,347	5,446	3,725	17,451	1,764	1,532	1,674	2,282	7,252	6,532	720	2,169	2,815	3,772	1,443	10,199	0	0	0	0	0		
	Region 7							44,284	23,346	4,585	5,243	5,663	5,447	20,938	2,200	2,200	2,200	2,903	9,502	8,798	703	2,385	3,044	3,463	2,544	11,436	0	0	0	0	0		
	Region 8							40,774	23,575	3,952	4,760	4,252	4,236	17,199	1,541	1,662	1,530	1,928	6,660	5,927	733	2,411	3,099	2,722	2,307	10,539	0	0	0	0	0		
	Region 9							44,043	26,063	4,231	4,597	4,486	4,666	17,980	1,453	1,395	1,959	2,225	7,032	6,178	854	2,778	3,202	2,527	2,441	10,948	0	0	0	0	0		
	Region 10							44,149	25,635	4,953	5,049	4,439	4,073	18,514	1,557	1,638	1,774	1,699	6,668	5,981	687	3,396	3,411	2,665	2,374	11,846	0	0	0	0	0		
	Region 11							40,579	20,210	4,411	6,447	5,982	3,529	20,369	1,201	2,247	2,317	2,060	7,825	6,970	855	3,210	4,200	3,665	1,469	12,544	0	0	0	0	0		
	Region 12							44,619	27,812	4,179	5,397	3,865	3,367	16,807	2,053	1,919	1,819	2,279	8,071	7,278	793	2,126	3,478	2,045	1,087	8,736	0	0	0	0	0		
	Region 13							55,319	25,525	7,903	7,587	7,108	7,196	29,794	2,206	2,203	1,905	3,078	9,391	8,388	1,003	5,697	5,394	5,203	4,118	20,403	0	0	0	0	0		
3100000000000000	Organizational Outcomes 1: Natural Resources Sustainaby Managed							607,653	340,068	46,101	67,707	61,950	51,646	227,404	7,156	7,297	7,402	14,542	36,397	31,361	5,036	38,945	60,410	54,548	37,105	191,007	0	40,181	0	0	40,181		
	Central Office							217,614	83,677	13,235	29,747	30,050	20,725	93,756	3,360	3,360	3,360	5,480	15,561	15,561	0	9,875	26,386	26,689	15,245	78,195	0	40,181	0	0	40,181		
	TOTAL, REGIONS							390,039	256,391	32,866	37,961	31,900	30,922	133,648	3,796	3,937	4,042	9,062	20,836	15,800	5,036	29,069	34,024	27,858	21,860	112,812	0	0	0	0	0		
	CAR							30,222	19,644	2,293	2,898	3,049	2,338	10,578	391	549	476	815	2,231	1,821	410	1,902	2,349	2,573	1,523	8,347	0	0	0	0	0		
	Region 1							22,751	16,452	1,390	1,805	1,632	1,473	6,299	178	180	181	375	913	760	153	1,212	1,625	1,452	1,098	5,386	0	0	0	0	0		
	Region 2							22,970	17,558	1,108	2,166	927	1,211	5,412	249	252	253	498	1,252	1,007	245	859	1,914	674	713	4,160	0	0	0	0	0		
	Region 3							26,918	16,843	3,467	2,144	2,256	2,207	10,075	194	168	209	448	1,019	739	280	3,273	1,976	2,047	1,760	9,056	0	0	0	0	0		

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement		PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (in P'000)																						
									PERSONAL SERVICES (with RLIP)	MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITION N	NET BUDGET ALLOCATION					CAPITAL OUTLAY				
			Q1	Q2	Q3	Q4	TOTAL			TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4			TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2
		CALABARZON						26,105	15,841	2,221	3,033	2,438	2,571	10,264	286	322	340	756	1,705	1,302	403	1,935	2,711	2,098	1,815	8,560	0	0	0	0	0
		MIMAROPA						27,463	17,550	1,900	3,103	2,458	2,452	9,913	222	222	222	531	1,197	888	309	1,678	2,881	2,236	1,921	8,716	0	0	0	0	0
		Region 5						26,052	19,527	1,791	1,679	1,468	1,586	6,525	112	184	111	194	601	502	99	1,678	1,496	1,357	1,393	5,924	0	0	0	0	0
		Region 6						22,241	16,044	1,421	1,588	1,875	1,313	6,197	108	40	84	334	566	276	290	1,313	1,548	1,791	979	5,631	0	0	0	0	0
		Region 7						25,381	15,857	2,406	2,392	2,352	2,373	9,524	624	624	624	886	2,758	2,496	262	1,782	1,768	1,728	1,487	6,766	0	0	0	0	0
		Region 8						27,059	19,225	1,743	2,358	1,927	1,806	7,834	323	401	312	540	1,576	1,248	328	1,420	1,957	1,615	1,266	6,258	0	0	0	0	0
		Region 9						25,129	17,172	2,096	2,036	1,797	2,028	7,957	242	226	272	653	1,393	952	441	1,854	1,810	1,525	1,375	6,564	0	0	0	0	0
		Region 10						25,047	16,801	1,823	2,651	1,679	2,093	8,246	0	0	136	928	1,065	821	244	1,823	2,651	1,543	1,164	7,181	0	0	0	0	0
		Region 11						23,720	13,511	2,575	3,345	2,761	1,528	10,209	137	74	148	640	999	459	540	2,438	3,271	2,613	888	9,210	0	0	0	0	0
		Region 12						25,362	18,999	1,234	2,271	1,700	1,158	6,363	294	294	194	447	1,230	778	453	940	1,976	1,506	711	5,133	0	0	0	0	0
		Region 13						33,619	15,367	5,398	4,490	3,580	4,784	18,252	435	400	480	1,017	2,332	1,752	580	4,963	4,090	3,100	3,767	15,920	0	0	0	0	0
310100000000000		PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM						402,289	306,958	23,880	28,956	22,536	19,959	95,331	0	0	0	333	333	4	329	23,880	28,956	22,536	19,626	94,998	0	0	0	0	0
		Central Office						62,234	50,567	1,981	6,876	1,692	1,119	11,667	0	0	0	4	4	4	0	1,981	6,876	1,692	1,115	11,663	0	0	0	0	0
		TOTAL, REGIONS						340,055	256,391	21,900	22,081	20,843	18,841	83,664	0	0	0	329	329	0	329	21,900	22,081	20,843	18,511	83,335	0	0	0	0	0
		CAR						25,590	19,644	1,364	1,554	1,566	1,462	5,946	0	0	0	13	13	0	13	1,364	1,554	1,566	1,449	5,933	0	0	0	0	0
		Region 1						20,940	16,452	1,165	1,083	1,160	1,080	4,488	0	0	0	25	25	0	25	1,165	1,083	1,160	1,055	4,463	0	0	0	0	0
		Region 2						20,356	17,558	788	702	652	656	2,798	0	0	0	8	8	0	8	788	702	652	648	2,790	0	0	0	0	0
		Region 3						24,156	16,843	1,747	1,920	1,937	1,709	7,313	0	0	0	20	20	0	20	1,747	1,920	1,937	1,689	7,293	0	0	0	0	0
		CALABARZON						21,917	15,841	1,476	1,519	1,590	1,491	6,076	0	0	0	24	24	0	24	1,476	1,519	1,590	1,467	6,052	0	0	0	0	0
		MIMAROPA						24,178	17,550	1,548	1,887	1,503	1,690	6,628	0	0	0	19	19	0	19	1,548	1,887	1,503	1,671	6,609	0	0	0	0	0
		Region 5						24,838	19,527	1,381	1,426	1,321	1,183	5,311	0	0	0	13	13	0	13	1,381	1,426	1,321	1,169	5,298	0	0	0	0	0
		Region 6						20,108	16,044	973	1,103	1,067	921	4,064	0	0	0	17	17	0	17	973	1,103	1,067	904	4,047	0	0	0	0	0
		Region 7						20,975	15,857	1,123	1,402	1,358	1,235	5,118	0	0	0	18	18	0	18	1,123	1,402	1,358	1,217	5,100	0	0	0	0	0
		Region 8						23,675	19,225	1,014	1,219	1,160	1,057	4,450	0	0	0	20	20	0	20	1,014	1,219	1,160	1,037	4,430	0	0	0	0	0
		Region 9						21,178	17,172	962	1,025	1,108	911	4,006	0	0	0	15	15	0	15	962	1,025	1,108	896	3,991	0	0	0	0	0
		Region 10						22,819	16,801	1,792	1,772	1,344	1,110	6,018	0	0	0	36	36	0	36	1,792	1,772	1,344	1,074	5,982	0	0	0	0	0
		Region 11						19,553	13,511	1,562	2,109	1,797	574	6,042	0	0	0	13	13	0	13	1,562	2,109	1,797	561	6,029	0	0	0	0	0
		Region 12						21,452	18,999	514	655	633	651	2,453	0	0	0	8	8	0	8	514	655	633	643	2,445	0	0	0	0	0
		Region 13						28,320	15,367	4,491	2,704	2,648	3,110	12,953	0	0	0	80	80	0	80	4,491	2,704	2,648	3,030	12,873	0	0	0	0	0
310100100001000		Mineral Regulation Services						402,289	306,958	23,880	28,956	22,536	19,959	95,331	0	0	0	333	333	4	329	23,880	28,956	22,536	19,626	94,998	0	0	0	0	0
		Central Office						62,234	50,567	1,981	6,876	1,692	1,119	11,667	0	0	0	4	4	4	0	1,981	6,876	1,692	1,115	11,663	0	0	0	0	0
		TOTAL, REGIONS						340,055	256,391	21,900	22,081	20,843	18,841	83,664	0	0	0	329	329	0	329	21,900	22,081	20,843	18,511	83,335	0	0	0	0	0
		CAR						25,590	19,644	1,364	1,554	1,566	1,462	5,946	0	0	0	13	13	0	13	1,364	1,554	1,566	1,449	5,933	0	0	0	0	0
		Region 1						20,940	16,452	1,165	1,083	1,160	1,080	4,488	0	0	0	25	25	0	25	1,165	1,083	1,160	1,055	4,463	0	0	0	0	0
		Region 2						20,356	17,558	788	702	652	656	2,798	0	0	0	8	8	0	8	788	702	652	648	2,790	0	0	0	0	0
		Region 3						24,156	16,843	1,747	1,920	1,937	1,709	7,313	0	0	0	20	20	0	20	1,747	1,920	1,937	1,689	7,293	0	0	0	0	0
		CALABARZON						21,917	15,841	1,476	1,519	1,590	1,491	6,076	0	0	0	24	24	0	24	1,476	1,519	1,590	1,467	6,052	0	0	0	0	0
		MIMAROPA						24,178	17,550	1,548	1,887	1,503	1,690	6,628																	

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)																										
									MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITIO N	NET BUDGET ALLOCATION					CAPITAL OUTLAY									
		Q1	Q2	Q3	Q4	TOTAL			TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
	Region 11						403			97	111	127	68	403	0	0	0	0	0	0	0			97	111	127	68	403	0	0	0	0	0		
	Region 12						289			57	107	56	69	289	0	0	0	0	0	0	0			57	107	56	69	289	0	0	0	0	0		
	Region 13						312			55	59	123	76	312	0	0	0	0	0	0	0			55	59	123	76	312	0	0	0	0	0		
	a. Issuance of mining contracts/permits including areas within mineral reservations and other related permits						801			308	271	131	92	801	0	0	0	0	0	0	0			308	271	131	92	801	0	0	0	0	0		
	Central Office						594			190	210	116	79	594	0	0	0	0	0	0	0			190	210	116	79	594	0	0	0	0	0		
	TOTAL, REGIONS						208			119	61	15	13	208	0	0	0	0	0	0	0			119	61	15	13	208	0	0	0	0	0		
	CAR						14			11	3	0	0	14	0	0	0	0	0	0	0			11	3	0	0	14	0	0	0	0	0		
	Region 1						14			14	0	0	0	14	0	0	0	0	0	0	0			14	0	0	0	14	0	0	0	0	0		
	Region 2						13			13	0	0	0	13	0	0	0	0	0	0	0			13	0	0	0	13	0	0	0	0	0		
	Region 3						14			11	3	0	0	14	0	0	0	0	0	0	0			11	3	0	0	14	0	0	0	0	0		
	CALABARZON						14			0	14	0	0	14	0	0	0	0	0	0	0			0	14	0	0	14	0	0	0	0	0		
	MIMAROPA						14			11	0	3	0	14	0	0	0	0	0	0	0			11	0	3	0	14	0	0	0	0	0		
	Region 5						14			1	13	0	0	14	0	0	0	0	0	0	0			1	13	0	0	14	0	0	0	0	0		
	Region 6						14			0	7	7	0	14	0	0	0	0	0	0	0			0	7	7	0	14	0	0	0	0	0		
	Region 7						14			4	7	3	0	14	0	0	0	0	0	0	0			4	7	3	0	14	0	0	0	0	0		
	Region 8						14			12	0	2	0	14	0	0	0	0	0	0	0			12	0	2	0	14	0	0	0	0	0		
	Region 9						14			11	3	0	0	14	0	0	0	0	0	0	0			11	3	0	0	14	0	0	0	0	0		
	Region 10						14			3	11	0	0	14	0	0	0	0	0	0	0			3	11	0	0	14	0	0	0	0	0		
	Region 11						14			14	0	0	0	14	0	0	0	0	0	0	0			14	0	0	0	14	0	0	0	0	0		
	Region 12						13			0	0	0	13	13	0	0	0	0	0	0	0			0	0	0	13	13	0	0	0	0	0		
	Region 13						14			14	0	0	0	14	0	0	0	0	0	0	0			14	0	0	0	14	0	0	0	0	0		
	a.1 Issuance of Permits/Contracts						0			0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0		
	Central Office						0			0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0		
	TOTAL, REGIONS						0			0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0		
	CAR						0			0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0		
	Region 1						0			0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0		
	Region 2						0			0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0		
	Region 3						0			0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0		
	CALABARZON						0			0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0		
	MIMAROPA						0			0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0		
	Region 5						0			0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0		
	Region 6						0			0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0		
	Region 7						0			0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0		
	Region 8						0			0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0		
	Region 9						0			0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0		
	Region 10						0			0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0		
	Region 11						0			0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0		
	Region 12						0			0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0		
	Region 13						0			0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0		
	Issued/endorsed mining rights/contracts/permits (no.)	645	1,051	1,403	665	3,764																													
	Central Office	0	0	0	0	0																													
	TOTAL, REGIONS	645	1,051	1,403	665	3,764																													
	CAR	13	16	16	17	62																													
	Region 1	31	51	43	60	185																													
	Region 2	8	13	12	19	52																													
	Region 3	28	48	46	30	152																													
	CALABARZON	8	16	17	11	52																													
	MIMAROPA	32	72	59	68	261																													
	Region 5	86	86	106	68	346																													
	Region 6	20	24	28	30	102																													
	Region 7	180	192	195	119	686																													
	Region 8	5	11	17	11	44																													
	Region 9	18	26	23	26	93																													
	Region 10	28	34	45	38	145																													
	Region 11	34	34	34	20	122																													
	Region 12	5	6	6	5	24																													
	Region 13	119	420	756	143	1,438																													
	a. Agreements/contracts/ permits (EP/ ISAGP/MPP)	5	27	45	58	135																													
	Central Office					0																													
	TOTAL, REGIONS	5	27	45	58	135																													
	CAR	0	3	3	3	9																													
	Region 1	0	2	4	7	13																													
	Region 2	0	0	0	4	4																													
	Region 3	2	8	9	6	25																													

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)	MAINTENANCE AND OTHER OPERATING EXPENSES					DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)					MANDATORY EXPENSES	IMPOSITIO N	NET BUDGET ALLOCATION					CAPITAL OUTLAY							
		Q1	Q2	Q3	Q4	TOTAL			TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4			TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
	CALABARZON	1	4	6	3	14																											
	MIMAROPA	0	0	2	2	4																											
	Region 5	0	0	6	8	14																											
	Region 6	0	1	3	3	7																											
	Region 7	0	3	8	5	16																											
	Region 8	1	1	2	2	6																											
	Region 9	0	4	0	5	9																											
	Region 10	1	1	2	2	6																											
	Region 11	0	0	0	3	3																											
	Region 12	0	0	0	1	1																											
	Region 13	0	0	0	4	4																											
	b) Ore Transport Permit (OTP)/Certification (no.)	522	705	935	412	2,574																											
	Central Office	0	0	0	0	0																											
	TOTAL, REGIONS	522	705	935	412	2,574																											
	CAR	13	13	13	13	52																											
	Region 1	15	20	20	30	85																											
	Region 2	8	12	12	12	44																											
	Region 3	12	15	13	10	50																											
	CALABARZON	6	8	8	6	28																											
	MIMAROPA	42	47	45	41	175																											
	Region 5	86	86	99	59	330																											
	Region 6	2	3	3	4	12																											
	Region 7	163	163	162	102	590																											
	Region 8	4	8	9	4	25																											
	Region 9	16	18	18	18	70																											
	Region 10	26	30	38	31	125																											
	Region 11	34	34	34	14	116																											
	Region 12	5	8	6	3	22																											
	Region 13	90	240	455	65	850																											
	- Ore Transport Permit (OTP) (no.)	382	528	711	289	1,910																											
	Central Office					0																											
	TOTAL, REGIONS	382	528	711	289	1,910																											
	CAR	12	12	12	12	48																											
	Region 1	15	20	20	20	75																											
	Region 2	6	6	6	6	24																											
	Region 3	9	12	10	9	40																											
	CALABARZON	4	6	6	4	20																											
	MIMAROPA	29	30	28	28	115																											
	Region 5	80	80	90	50	300																											
	Region 6	1	2	2	3	8																											
	Region 7	135	135	135	85	490																											
	Region 8	2	5	6	2	15																											
	Region 9	6	8	8	8	30																											
	Region 10	18	17	23	17	75																											
	Region 11	4	4	4	4	16																											
	Region 12	1	1	1	1	4																											
	Region 13	90	190	360	40	650																											
	- Certifications (no.)	140	177	224	123	664																											
	Central Office					0																											
	TOTAL, REGIONS	140	177	224	123	664																											
	CAR	1	1	1	1	4																											
	Region 1	0	0	0	10	10																											
	Region 2	2	6	6	6	20																											
	Region 3	3	3	3	1	10																											
	CALABARZON	2	2	2	2	8																											
	MIMAROPA	13	17	17	13	60																											
	Region 5	6	6	9	9	30																											
	Region 6	1	1	1	1	4																											
	Region 7	28	28	27	17	100																											
	Region 8	2	3	3	2	10															</												

Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement		PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)	MAINTENANCE AND OTHER OPERATING EXPENSES					DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)					MANDATORY EXPENSES	IMPOSITIO N	NET BUDGET ALLOCATION					CAPITAL OUTLAY				
															MANDATORIES AND IMPOSITIONS																
			Q1	Q2	Q3	Q4	TOTAL			TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3			Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1
		CAR	0	0	0	0	0																								
		Region 1	0	0	0	0	0																								
		Region 2	0	0	0	0	0																								
		Region 3	0	0	0	0	0																								
		CALABARZON	0	0	1	0	1																								
		MIMAROPA	0	0	0	0	0																								
		Region 5	0	0	0	0	0																								
		Region 6	0	0	0	0	0																								
		Region 7	0	0	0	1	1																								
		Region 8	0	0	0	0	0																								
		Region 9	0	0	0	0	0																								
		Region 10	0	0	0	1	1																								
		Region 11	0	0	0	1	1																								
		Region 12	0	0	0	0	0																								
		Region 13	0	0	0	1	1																								
			d) Other mining related permits (no.)	35	55	63	63	216																							
			Central Office	0	0	0	0	0																							
			TOTAL_REGIONS	35	55	63	63	216																							
			CAR	0	0	0	1	1																							
			Region 1	1	4	4	3	12																							
			Region 2	0	0	0	2	2																							
			Region 3	4	10	9	4	27																							
			CALABARZON	1	4	2	2	9																							
			MIMAROPA	0	1	3	6	10																							
			Region 5	0	0	1	1	2																							
			Region 6	18	20	22	22	82																							
			Region 7	6	9	8	6	29																							
			Region 8	0	0	3	5	8																							
			Region 9	2	2	4	2	10																							
			Region 10	1	3	5	4	13																							
			Region 11	0	0	0	2	2																							
			Region 12	0	0	0	1	1																							
			Region 13	2	2	2	2	8																							
			- Accreditations	27	38	41	32	138																							
			Central Office					0																							
			TOTAL_REGIONS	27	38	41	32	138																							
			CAR	0	0	0	0	0																							
			Region 1	1	4	2	0	7																							
			Region 2	0	0	0	0	0																							
			Region 3	0	1	1	0	2																							
			CALABARZON	1	2	1	1	5																							
			MIMAROPA	0	1	3	2	6																							
			Region 5	0	0	0	1	1																							
			Region 6	18	19	19	19	75																							
			Region 7	6	9	7	4	26																							
			Region 8	0	0	3	1	4																							
			Region 9	0	0	1	0	1																							
			Region 10	1	2	4	3	10																							
			Region 11	0	0	0	1	1																							
			Region 12	0	0	0	0	0																							
		Region 13	0	0	0	0	0																								
		- CEMCRR/CoE	8	17	22	31	78																								
		Central Office					0																								
		TOTAL_REGIONS	8	17	22	31	78																								
		CAR	0	0	0	1	1																								
		Region 1	0	0	2	3	5																								
		Region 2	0	0	0	2	2																								
		Region 3	4	9	8	4	25																								
		CALABARZON	0	2	1	1	4																								
		MIMAROPA	0	0	0	4	4																								
		Region 5	0	0	1	0	1																								
		Region 6	0	1	3	3	7																								
		Region 7	0	0	1	2	3																								
		Region 8	0	0	0	4	4																								
		Region 9	2	2	3	2	9																								
		Region 10	0	1	1	1	3																								
		Region 11	0	0	0	1	1																								
		Region 12	0	0	0	1	1																								
		Region 13	2	2	2	2	8																								

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

[illegible]

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement		PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (in P'000)																								
										MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITION N	NET BUDGET ALLOCATION					CAPITAL OUTLAY							
			Q1	Q2	Q3	Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
		Region 11						11			11	0	0	0	0	11	0	0	0	0	0	0	0	0	0	11	0	0	0	0	0			
		Region 12						10			0	0	0	10	10	0	0	0	0	0	0	0	0	0	10	10	0	0	0	0	0			
		Region 13						11			11	0	0	0	0	11	0	0	0	0	0	0	0	0	11	0	0	0	0	0	0			
		1) EPEP (with FMRDP), and/or FMRDP with final action (no.)	11	18	12	26	67	12			7	3	1	1	12	0	0	0	0	0	0	0	0	0	7	3	1	1	12	0	0	0	0	0
		Central Office					0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		TOTAL, REGIONS	11	18	12	26	67	12			7	3	1	1	12	0	0	0	0	0	0	0	0	0	7	3	1	1	12	0	0	0	0	0
		CAR	0	0	0	1	1	1			1	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	
		Region 1	0	0	3	2	5	1			1	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	
		Region 2	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		Region 3	11	12	0	0	23	1			1	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	
		CALABARZON	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		MIMAROPA	0	0	0	2	2	1			1	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	
		Region 5	0	1	0	1	2	1			1	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	
		Region 6	0	1	3	2	6	1			0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0
		Region 7	0	0	2	3	5	1			0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0
		Region 8	0	0	2	2	4	1			0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0
		Region 9	0	4	0	4	8	1			1	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	
		Region 10	0	0	2	3	5	1			0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0
		Region 11	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		Region 12	0	0	0	3	3	1			0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		Region 13	0	0	0	3	3	1			0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
			2) CMP approved (no.)	7	15	14	35	71																										
			Central Office					0																										
		TOTAL, REGIONS	7	15	14	35	71																											
		CAR	0	0	0	1	1																											
		Region 1	0	0	0	1	1																											
		Region 2	0	0	0	0	0																											
		Region 3	5	0	0	0	5																											
		CALABARZON	0	0	0	3	3																											
		MIMAROPA	0	6	0	0	6																											
		Region 5	0	6	6	0	12																											
		Region 6	0	1	3	2	6																											
		Region 7	0	0	1	3	4																											
		Region 8	0	0	2	2	4																											
		Region 9	2	2	2	0	6																											
		Region 10	0	0	0	14	14																											
		Region 11	0	0	0	1	1																											
		Region 12	0	0	0	3	3																											
		Region 13	0	0	0	5	5																											
			3) Annual EPEP approved (no.)	102	0	0	274	376	48			29	11	5	3	48	0	0	0	0	0	0	0	0	29	11	5	3	48	0	0	0	0	0
			Central Office					0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		TOTAL, REGIONS	102	0	0	274	376	48			29	11	5	3	48	0	0	0	0	0	0	0	0	29	11	5	3	48	0	0	0	0	0	
		CAR	0	0	0	7	7	3			3	0	0	0	3	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0	
		Region 1	0	0	0	72	72	3			3	0	0	0	3	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0	
		Region 2	13	0	0	0	13	4			4	0	0	0	4	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0	0	0	
		Region 3	30	0	0	0	30	3			3	0	0	0	3	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0	
		CALABARZON	0	0	0	38	38	4			0	4	0	0	4	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0	0	
		MIMAROPA	14	0	0	0	14	3			3	0	0	0	3	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0	
		Region 5	11	0	0	0	11	3			0	3	0	0	3	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	
		Region 6	0	0	0	24	24	3			0	1	2	0	3	0	0																	

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (in P'000)																											
									MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITIO N	NET BUDGET ALLOCATION					CAPITAL OUTLAY										
		Q1	Q2	Q3	Q4	TOTAL			TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL				
	Region 7	0	0	2	3	5	1			1	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0					
	Region 8	0	0	2	2	4	1			0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0						
	Region 9	0	4	0	5	9	1			1	0	0	0	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0						
	Region 10	2	0	0	3	5	1			0	1	0	0	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0						
	Region 11	0	0	0	3	3	1			1	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0						
	Region 12	0	0	0	5	5	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	Region 13	0	0	0	6	6	1			1	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0						
	5) Annual SDMP approved (no.)	102	0	0	279	381	45			30	9	3	3	45	0	0	0	0	0	0	0	30	9	3	3	45	0	0	0	0	0					
	Central Office					0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	TOTAL, REGIONS	102	0	0	279	381	45			30	9	3	3	45	0	0	0	0	0	0	0	30	9	3	3	45	0	0	0	0	0					
	CAR	0	0	0	7	7	3			3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0					
	Region 1	0	0	0	72	72	3			3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0					
	Region 2	13	0	0	0	13	3			3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0					
	Region 3	30	0	0	0	30	3			3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0					
	CALABARZON	0	0	0	38	38	3			0	3	0	0	3	0	0	0	0	0	0	0	0	3	0	0	3	0	0	0	0	0					
	MIMAROPA	14	0	0	0	14	3			3	0	0	0	3	0	0	0	0	0	0	0	0	3	0	0	3	0	0	0	0	0					
	Region 5	11	0	0	0	11	3			0	3	0	0	3	0	0	0	0	0	0	0	0	3	0	0	3	0	0	0	0	0					
	Region 6	0	0	0	24	24	3			0	0	3	0	3	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0					
	Region 7	34	0	0	0	34	3			3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0					
	Region 8	0	0	0	30	30	3			3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0					
	Region 9	0	0	0	31	31	3			3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0					
	Region 10	0	0	0	32	32	3			0	3	0	0	3	0	0	0	0	0	0	0	0	3	0	0	3	0	0	0	0	0					
	Region 11	0	0	0	9	9	3			3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0					
	Region 12	0	0	0	6	6	3			0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0	0	0	0	0					
	Region 13	0	0	0	30	30	3			3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0					
	6) Annual Safety and Health Programs approved (no.)	127	0	0	357	484	45			27	14	1	3	45	0	0	0	0	0	0	0	27	14	1	3	45	0	0	0	0	0					
	Central Office					0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	TOTAL, REGIONS	127	0	0	357	484	45			27	14	1	3	45	0	0	0	0	0	0	0	27	14	1	3	45	0	0	0	0	0					
	CAR	0	0	0	15	15	3			3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0					
	Region 1	0	0	0	72	72	3			3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0					
	Region 2	14	0	0	0	14	3			3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0					
	Region 3	40	0	0	0	40	3			3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0					
	CALABARZON	0	0	0	48	48	3			0	3	0	0	3	0	0	0	0	0	0	0	0	3	0	0	3	0	0	0	0	0					
	MIMAROPA	17	0	0	2	19	3			3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0					
	Region 5	16	0	0	0	16	3			0	3	0	0	3	0	0	0	0	0	0	0	0	3	0	0	3	0	0	0	0	0					
	Region 6	0	0	0	38	38	3			0	2	1	0	3	0	0	0	0	0	0	0	0	2	1	0	3	0	0	0	0	0					
	Region 7	40	0	0	0	40	3			0	3	0	0	3	0	0	0	0	0	0	0	0	3	0	0	3	0	0	0	0	0					
	Region 8	0	0	0	33	33	3			3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0					
	Region 9	0	0	0	31	31	3			3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0					
	Region 10	0	0	0	32	32	3			0	3	0	0	3	0	0	0	0	0	0	0	0	3	0	0	3	0	0	0	0	0					
	Region 11	0	0	0	28	28	3			3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0					
	Region 12	0	0	0	13	13	3			0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0	0	0	0	0					
	Region 13	0	0	0	45	45	3			3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0					
	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						5,598			1,147	1,720	1,472	1,259	5,598	0	0	0	0	0	0	0	1,147	1,720	1,472	1,259	5,598	0	0	0	0	0					
	Central Office						179			29	63	44	42	179	0	0	0	0	0	0	0	29	63	44	42	179	0	0	0	0	0					
	TOTAL, REGIONS						5,419			1,117	1,657	1,429	1,216	5,419	0	0	0	0	0	0	0	1,117	1,657	1,429	1,216											

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET						GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)																									
										MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITION	NET BUDGET ALLOCATION					CAPITAL OUTLAY								
		Q1	Q2	Q3	Q4	TOTAL	TOTAL			TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4			TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
	Mining (PSSM)/Minahang Bayan(MB) Areas, and Quarry/Sand and Gravel (SAG)/Small-Scale Mining (SSM) Sites (no.)	12	28	27	22	89	2,182			309	740	611	521	2,182	0	0	0	0	0	0	0	0	309	740	611	521	2,182	0	0	0	0	0			
	Central Office					0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
	TOTAL, REGIONS	12	28	27	22	89	2,182			309	740	611	521	2,182	0	0	0	0	0	0	0	0	309	740	611	521	2,182	0	0	0	0	0			
	CAR	1	2	2	2	7	189			38	57	57	37	189	0	0	0	0	0	0	0	0	38	57	57	37	189	0	0	0	0	0			
	Region 1	1	1	1	1	4	90			23	20	23	24	90	0	0	0	0	0	0	0	23	20	23	24	90	0	0	0	0	0				
	Region 2	1	1	1	2	5	113			26	26	25	36	113	0	0	0	0	0	0	0	26	26	25	36	113	0	0	0	0	0				
	Region 3	1	3	2	1	7	158			23	68	45	23	158	0	0	0	0	0	0	0	23	68	45	23	158	0	0	0	0	0				
	CALABARZON	1	2	2	0	5	165			26	65	39	35	165	0	0	0	0	0	0	0	26	65	39	35	165	0	0	0	0	0				
	MIMAROPA	0	3	0	3	6	198			0	99	0	99	198	0	0	0	0	0	0	0	0	99	0	99	198	0	0	0	0	0				
	Region 5	1	2	2	2	7	158			48	56	27	26	158	0	0	0	0	0	0	0	48	56	27	26	158	0	0	0	0	0				
	Region 6	2	1	2	2	7	189			26	48	63	53	189	0	0	0	0	0	0	0	26	48	63	53	189	0	0	0	0	0				
	Region 7	0	2	2	1	5	135			0	54	54	27	135	0	0	0	0	0	0	0	0	54	54	27	135	0	0	0	0	0				
	Region 8	0	3	4	1	8	180			0	81	72	27	180	0	0	0	0	0	0	0	0	81	72	27	180	0	0	0	0	0				
	Region 9	1	1	1	1	4	90			23	23	22	22	90	0	0	0	0	0	0	0	23	23	22	22	90	0	0	0	0	0				
	Region 10	1	2	2	2	7	135			27	27	54	27	135	0	0	0	0	0	0	0	27	27	54	27	135	0	0	0	0	0				
	Region 11	1	2	2	1	6	162			27	54	54	27	162	0	0	0	0	0	0	0	27	54	54	27	162	0	0	0	0	0				
	Region 12	1	2	1	1	5	113			23	45	23	23	113	0	0	0	0	0	0	0	23	45	23	23	113	0	0	0	0	0				
	Region 13	0	1	3	2	6	108			0	18	54	36	108	0	0	0	0	0	0	0	0	18	54	36	108	0	0	0	0	0				
	2) Declared Minahang Bayan sites monitored (no.)	5	14	17	8	44																													
	Central Office					0																													
	TOTAL, REGIONS	5	14	17	8	44																													
	CAR	1	3	3	3	10																													
	Region 1	0	0	0	0	0																													
	Region 2	0	0	0	0	0																													
	Region 3	0	0	0	0	0																													
	CALABARZON	0	0	0	1	1																													
	MIMAROPA	0	0	0	0	0																													
	Region 5	1	1	1	0	3																													
	Region 6	0	0	0	1	1																													
	Region 7	0	0	0	0	0																													
	Region 8	0	1	1	0	2																													
	Region 9	0	0	1	0	1																													
	Region 10	0	3	1	1	5																													
	Region 11	1	5	5	1	12																													
	Region 12	2	0	3	0	5																													
	Region 13	0	1	2	1	4																													
	3) Potential Minahang Bayan sites assessed (no.)	0	6	6	3	15	467			9	163	162	133	467	0	0	0	0	0	0	0	9	163	162	133	467	0	0	0	0	0				
	Central Office					0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
	TOTAL, REGIONS	0	6	6	3	15	467			9	163	162	133	467	0	0	0	0	0	0	0	9	163	162	133	467	0	0	0	0	0				
	CAR	0	0	1	0	1	33			5	15	13	0	33	0	0	0	0	0	0	0	5	15	13	0	33	0	0	0	0	0				
	Region 1	0	1	0	0	1	28			0	0	28	0	28	0	0	0	0	0	0	0	0	0	28	0	28	0	0	0	0	0				
	Region 2	0	0	0	1	1	28			0	0	0	28	28	0	0	0	0	0	0	0	0	0	0	28	28	0	0	0	0	0				
	Region 3	0	1	0	0	1	28			0	24	4	0	28	0	0	0	0	0	0	0	0	24	4	0	28	28	0	0	0	0	0			
	CALABARZON	0	1	0	0	1	39			0	39	0	0	39	0	0	0	0	0	0	0	0	39	0	0	39	39	0	0	0	0	0			
	MIMAROPA	0	0	0	1	1	39			0	0	0	39	39	0	0	0	0	0	0	0	0	0	0	39	39	0	0	0	0	0				
	Region 5	0	0	1	0	1	28			0	0	28	0	28	0	0	0	0	0	0	0	0	0	28	0	28	28	0	0	0	0	0			
	Region 6	0	0	1	0	1	33			0	0	33	0	33	0	0	0	0	0	0	0	0	0	33	0	33	33	0	0	0	0	0			
	Region 7	0	0	0	1	1	33			0	0	0	33	33	0	0	0	0	0	0	0	0	0	33	33	0	0	0	0	0	0				
	Region 8	0	1	0	0	1	28			0	28	0	0	28	0	0	0	0	0	0	0	0	28	0	0	28	28	0	0	0	0	0			
	Region 9	0	0	1	0	1	28			0	0	28	0	28	0	0	0	0	0	0	0	0	0	28	0	28	28	0	0	0	0	0			
	Region 10	0	1	0	0	1	33			4	29	0	0	33	0	0	0	0	0	0	0	4	29	0	0	33	33	0	0	0	0	0			
	Region 11	0	0	1	0	1	33			0	0	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33	0	0	0	0	0	0			
	Region 12	0	1	0	0	1	28			0	28	0	0	28	0	0	0	0	0	0	0	0	28	0	0	28	28	0	0	0	0	0			
	Region 13	0	0	1	0	1	28			0	0	28	0	28	0	0	0	0	0	0	0	0	0	28	0	28	28	0	0	0	0	0			
	4) Proposed Minahang Bayan sites endorsed to DENR through MGBCO (no.)	0	1	2	9	12				29	63	44	42	179	0	0	0	0	0	0	0	29	63	44	42	179	0	0	0	0	0				
	Central Office	3	3	3	3	12				29	63	44	42	179	0	0	0	0	0	0	0														
	TOTAL, REGIONS	0	1	2	9	12				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
	CAR	0	1	1	0	2				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
	Region 1	0	0	0	1	1				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
	Region 2	0	0	0	0	0				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
	Region 3	0	0	0	1	1				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
	CALABARZON	0	0	0	0	0				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
	MIMAROPA	0	0	0	0	0				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)																						
		Q1	Q2	Q3	Q4	TOTAL		PERSONAL SERVICES (with RLIP)	MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITION	NET BUDGET ALLOCATION					CAPITAL OUTLAY				
							TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
	Region 5	0	0	0	1	1			0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
	Region 6	0	0	0	1	1			0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
	Region 7	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
	Region 8	0	0	0	1	1			0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
	Region 9	0	0	0	1	1			0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
	Region 10	0	0	0	1	1			0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
	Region 11	0	0	0	1	1			0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
	Region 12	0	0	1	0	1			0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
	Region 13	0	0	0	1	1			0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0
	5) Declared Minahang Bayan (MB) - PDP Target (no.)	0	0	1	4	5																								
	Central Office	1	1	2	1	5																								
	TOTAL, REGIONS	0	0	1	4	5																								
	CAR	0	0	1	1	2																								
	Region 1	0	0	0	0	0																								
	Region 2	0	0	0	1	1																								
	Region 3	0	0	0	0	0																								
	CALABARZON	0	0	0	0	0																								
	MIMAROPA	0	0	0	0	0																								
	Region 5	0	0	0	0	0																								
	Region 6	0	0	0	0	0																								
	Region 7	0	0	0	0	0																								
	Region 8	0	0	0	0	0																								
	Region 9	0	0	0	0	0																								
	Region 10	0	0	0	1	1																								
	Region 11	0	0	0	0	0																								
	Region 12	0	0	0	0	0																								
	Region 13	0	0	0	1	1																								
	6) PICMRBs maintained/ operationalized/ reconstituted (no.)	90	90	90	90	90																								
	Central Office					0																								
	TOTAL, REGIONS	90	90	90	90	90																								
	CAR	7	7	7	7	7																								
	Region 1	4	4	4	4	4																								
	Region 2	5	5	5	5	5																								
	Region 3	7	7	7	7	7																								
	CALABARZON	5	5	5	5	5																								
	MIMAROPA	6	6	6	6	6																								
	Region 5	7	7	7	7	7																								
	Region 6	7	7	7	7	7																								
	Region 7	6	6	6	6	6																								
	Region 8	8	8	8	8	8																								
	Region 9	4	4	4	4	4																								
	Region 10	7	7	7	7	7																								
	Region 11	6	6	6	6	6																								
	Region 12	5	5	5	5	5																								
	Region 13	6	6	6	6	6																								
	7) PICMRB Meetings conducted/ participated (no.)	90	94	96	84	364	2,770		799	754	655	562	2,770	0	0	0	0	0	0	0	799	754	655	562	2,770	0	0	0	0	0
	Central Office					0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL, REGIONS	90	94	96	84	364	2,770		799	754	655	562	2,770	0	0	0	0	0	0	0	799	754	655	562	2,770	0	0	0	0	0
	CAR	2	4	4	4	14	113		5	33	45	30	113	0	0	0	0	0	0	0	5	33	45	30	113	0	0	0	0	0
	Region 1	6	6	6	6	24	162		40	45	38	39	162	0	0	0	0	0	0	0	40	45	38	39	162	0	0	0	0	0
	Region 2	4	4	4	4	16	108		27	27	27	27	108	0	0	0	0	0	0	0	27	27	27	27	108	0	0	0	0	0
	Region 3	7	7	7	7	28	190		47	47	47	47	190	0	0	0	0	0	0	0	47	47	47	47	190	0	0	0	0	0
	CALABARZON	8	8	8	6	30	297		109	68	66	54	297	0	0	0	0	0	0	0	109	68	66	54	297	0	0	0	0	0
	MIMAROPA	3	3	3	3	12	119		59	59	0	0	119	0	0	0	0	0	0	0	59	59	0	0	119	0	0	0	0	0
	Region 5	7	7	7	7	28	189		83	71	24	11	189	0	0	0	0	0	0	0	83	71	24	11	189	0	0	0	0	0
	Region 6	12	12	12	12	48	389		128	85	74	101	389	0	0	0	0	0	0	0	128	85	74	101	389	0	0	0	0	0
	Region 7	4	6	6	4	20	162		32	49	49	32	162	0	0	0	0	0	0	0	32	49	49	32	162	0	0	0	0	0
	Region 8	8	8	8	8	32	216		54	54	54	54	216	0	0	0	0	0	0	0	54	54	54	54	216	0	0	0	0	0
	Region 9	4	4	4	4	16	108		27	27	27	27	108	0	0	0	0	0	0	0	27	27	27	27	108	0	0	0	0	0
	Region 10	7	7	7	7	28	227		57	57	57	57	227	0	0	0	0	0	0	0	57	57	57	57	227	0	0	0	0	0
	Region 11	7	7	9	1	24	194		56	57	73	8	194	0	0	0	0	0	0	0	56	57	73	8	194	0	0	0	0	0
	Region 12	5	5	5	5	20	135		34	34	34	34	135	0	0	0	0	0	0	0	34	34	34	34	135	0	0	0	0	0
	Region 13	6	6	6	6	24	162		41	41	41	40	162	0	0	0	0	0	0	0	41	41	41	40	162	0	0	0	0	0
	OUTCOME INDICATOR 2																													

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement		PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (in P'000)																				
										MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITIO N	NET BUDGET ALLOCATION					CAPITAL OUTLAY			
			Q1	Q2	Q3	Q4	TOTAL			TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4			TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1
	Percentage of monitored mining permits/contracts complying with laws, rules and regulations				75.00%	75.00%																								
	OUTPUT INDICATOR 2																													
	Number of mining permits/contracts monitored	314	398	356	158	1,226																								
2	Mining Industry Development Program						28,100		8,370	7,680	6,856	5,194	28,100	0	0	0	333	333	4	329	8,370	7,680	6,856	4,861	27,767	0	0	0	0	0
	Central Office						3,693		703	1,322	1,075	593	3,693	0	0	0	4	4	4	0	703	1,322	1,075	589	3,689	0	0	0	0	0
	TOTAL, REGIONS						24,407		7,667	6,358	5,781	4,601	24,407	0	0	0	329	329	0	329	7,667	6,358	5,781	4,272	24,078	0	0	0	0	0
	CAR						567		154	181	148	84	567	0	0	0	13	13	0	13	154	181	148	71	554	0	0	0	0	0
	Region 1						1,950		540	448	520	442	1,950	0	0	0	25	25	0	25	540	448	520	417	1,925	0	0	0	0	0
	Region 2						527		235	154	105	33	527	0	0	0	8	8	0	8	235	154	105	25	519	0	0	0	0	0
	Region 3						1,554		396	454	417	286	1,554	0	0	0	20	20	0	20	396	454	417	266	1,534	0	0	0	0	0
	CALABARZON						1,781		457	332	491	501	1,781	0	0	0	24	24	0	24	457	332	491	477	1,757	0	0	0	0	0
	MIMAROPA						1,178		318	373	245	242	1,178	0	0	0	19	19	0	19	318	373	245	223	1,159	0	0	0	0	0
	Region 5						623		199	167	158	99	623	0	0	0	13	13	0	13	199	167	158	86	610	0	0	0	0	0
	Region 6						962		229	324	259	150	962	0	0	0	17	17	0	17	229	324	259	133	945	0	0	0	0	0
	Region 7						1,548		324	484	476	265	1,548	0	0	0	18	18	0	18	324	484	476	247	1,530	0	0	0	0	0
	Region 8						1,115		267	327	303	218	1,115	0	0	0	20	20	0	20	267	327	303	198	1,095	0	0	0	0	0
	Region 9						1,144		275	290	342	237	1,144	0	0	0	15	15	0	15	275	290	342	222	1,129	0	0	0	0	0
	Region 10						1,840		632	668	407	133	1,840	0	0	0	36	36	0	36	632	668	407	97	1,804	0	0	0	0	0
	Region 11						902		130	412	294	66	902	0	0	0	13	13	0	13	130	412	294	53	889	0	0	0	0	0
	Region 12						403		52	116	135	100	403	0	0	0	8	8	0	8	52	116	135	92	395	0	0	0	0	0
	Region 13						8,314		3,460	1,629	1,481	1,745	8,314	0	0	0	80	80	0	80	3,460	1,629	1,481	1,665	8,234	0	0	0	0	0
	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						28,055		8,346	7,667	6,848	5,194	28,055	0	0	0	333	333	4	329	8,346	7,667	6,848	4,861	27,722	0	0	0	0	0
	Central Office						3,693		703	1,322	1,075	593	3,693	0	0	0	4	4	4	0	703	1,322	1,075	589	3,689	0	0	0	0	0
	TOTAL, REGIONS						24,362		7,643	6,345	5,773	4,601	24,362	0	0	0	329	329	0	329	7,643	6,345	5,773	4,272	24,033	0	0	0	0	0
	CAR						564		154	178	148	84	564	0	0	0	13	13	0	13	154	178	148	71	551	0	0	0	0	0
	Region 1						1,947		537	448	520	442	1,947	0	0	0	25	25	0	25	537	448	520	417	1,922	0	0	0	0	0
	Region 2						524		232	154	105	33	524	0	0	0	8	8	0	8	232	154	105	25	516	0	0	0	0	0
	Region 3						1,551		396	451	417	286	1,551	0	0	0	20	20	0	20	396	451	417	266	1,531	0	0	0	0	0
	CALABARZON						1,778		457	329	491	501	1,778	0	0	0	24	24	0	24	457	329	491	477	1,754	0	0	0	0	0
	MIMAROPA						1,175		318	373	242	242	1,175	0	0	0	19	19	0	19	318	373	242	223	1,156	0	0	0	0	0
	Region 5						620		196	167	158	99	620	0	0	0	13	13	0	13	196	167	158	86	607	0	0	0	0	0
	Region 6						959		229	323	257	150	959	0	0	0	17	17	0	17	229	323	257	133	942	0	0	0	0	0
	Region 7						1,545		324	484	473	265	1,545	0	0	0	18	18	0	18	324	484	473	247	1,527	0	0	0	0	0
	Region 8						1,112		264	327	303	218	1,112	0	0	0	20	20	0	20	264	327	303	198	1,092	0	0	0	0	0
	Region 9						1,141		275	287	342	237	1,141	0	0	0	15	15	0	15	275	287	342	222	1,126	0	0	0	0	0
	Region 10						1,837		629	668	407	133	1,837	0	0	0	36	36	0	36	629	668	407	97	1,801	0	0	0	0	0
	Region 11						899		127	412	294	66	899	0	0	0	13	13	0	13	127	412	294	53	886	0	0	0	0	0
	Region 12						400		49	116	135	100	400	0	0	0	8	8	0	8	49	116	135	92	392	0	0	0	0	0
	Region 13						8,311		3,457	1,629	1,481	1,745	8,311	0	0	0	80	80	0	80	3,457	1,629	1,481	1,665	8,231	0	0	0	0	0
	Mining Rights monitored/audited (no.) as to compliance with:						27,902		8,327	7,629	6,787	5,159	27,902	0	0	0	333	333	4	329	8,327	7,629	6,787	4,826	27,569	0	0	0	0	0
	Central Office						3,693		703	1,322	1,075	593	3,693	0	0	0	4	4	4	0	703	1,322	1,075	589	3,689	0	0	0	0	0
	TOTAL, REGIONS						24,209		7,624	6,307	5,712	4,566	24,209	0	0	0	329	329	0	329	7,624	6,307	5,712	4,237	23,880	0	0	0	0	0
	CAR						553		154	172	148	79	553	0	0	0	13	13	0	13	154	172	148	66	540	0	0	0	0	0
	Region 1						1,938		537	444	520	437																		

DETAILED WORK AND FINANCIAL PLAN FOR CY 202
Mines and Geosciences Bureau

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET						GROSS TOTAL (PS, MOOE, CO)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)																							
									PERSONAL SERVICES (with RLIP)	MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITION N	NET BUDGET ALLOCATION					CAPITAL OUTLAY					
		Q1	Q2	Q3	Q4	TOTAL	TOTAL	TOTAL		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4
	Region 1	40	16	17	9	82	604			118	205	156	125	604	0	0	0	2	2	0	2	118	205	156	123	602	0	0	0	0	0	
	Region 2	3	13	7	0	23	196			26	68	82	20	196	0	0	0	0	0	0	0	26	68	82	20	196	0	0	0	0	0	
	Region 3	18	18	18	15	69	425			112	114	135	64	425	0	0	0	0	0	0	0	112	114	135	64	425	0	0	0	0	0	
	CALABARZON	12	12	18	13	55	581			201	141	170	69	581	0	0	0	0	0	0	0	201	141	170	69	581	0	0	0	0	0	
	MIMAROPA	0	8	8	10	26	573			226	54	183	109	573	0	0	0	0	0	0	0	226	54	183	109	573	0	0	0	0	0	
	Region 5	17	18	23	12	70	240			77	32	78	54	240	0	0	0	0	0	0	0	77	32	78	54	240	0	0	0	0	0	
	Region 6	11	12	12	3	38	358			87	125	92	54	358	0	0	0	0	0	0	0	87	125	92	54	358	0	0	0	0	0	
	Region 7	12	18	19	11	60	463			112	159	159	33	463	0	0	0	0	0	0	0	112	159	159	33	463	0	0	0	0	0	
	Region 8	9	15	15	7	46	353			81	96	117	59	353	0	0	0	0	0	0	0	81	96	117	59	353	0	0	0	0	0	
	Region 9	8	12	13	10	43	452			137	108	153	54	452	0	0	0	0	0	0	0	137	108	153	54	452	0	0	0	0	0	
	Region 10	9	13	11	0	33	799			241	237	223	97	799	0	0	0	0	0	0	0	241	237	223	97	799	0	0	0	0	0	
	Region 11	13	13	18	8	52	248			48	78	80	42	248	0	0	0	0	0	0	0	48	78	80	42	248	0	0	0	0	0	
	Region 12	0	6	6	1	13	180			36	27	81	36	180	0	0	0	0	0	0	0	36	27	81	36	180	0	0	0	0	0	
	Region 13	3	15	14	0	32	432			132	240	60	0	432	0	0	0	0	0	0	0	132	240	60	0	432	0	0	0	0	0	
	Monitoring Report on Mining Forest Program (MFP) submitted (no.)	9	6	9	6	30	153			19	38	61	36	153	0	0	0	0	0	0	0	19	38	61	36	153	0	0	0	0	0	
	Central Office					0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL, REGIONS	9	6	9	6	30	153			19	38	61	36	153	0	0	0	0	0	0	0	19	38	61	36	153	0	0	0	0	0	
	CAR	0	1	0	1	2	11			0	6	0	5	11	0	0	0	0	0	0	0	6	0	5	11	0	0	0	0	0	0	
	Region 1	0	1	0	1	2	9			0	4	0	5	9	0	0	0	0	0	0	0	4	0	5	9	0	0	0	0	0	0	
	Region 2	0	1	0	1	2	9			0	9	0	0	9	0	0	0	0	0	0	0	9	0	0	9	0	0	0	0	0	0	
	Region 3	1	0	1	0	2	9			5	0	4	0	9	0	0	0	0	0	0	5	0	4	0	9	0	0	0	0	0	0	
	CALABARZON	1	0	1	0	2	13			0	0	13	0	13	0	0	0	0	0	0	0	0	13	0	13	0	13	0	0	0	0	0
	MIMAROPA	1	0	1	0	2	13			0	0	13	0	13	0	0	0	0	0	0	0	0	13	0	13	0	13	0	0	0	0	0
	Region 5	1	0	1	0	2	9			0	4	5	0	9	0	0	0	0	0	0	0	4	5	0	9	0	0	0	0	0	0	
	Region 6	1	0	1	0	2	11			0	0	11	0	11	0	0	0	0	0	0	0	0	11	0	11	0	11	0	0	0	0	0
	Region 7	0	1	0	1	2	11			0	6	0	6	11	0	0	0	0	0	0	0	6	0	6	11	0	0	0	0	0	0	
	Region 8	0	1	0	1	2	9			0	5	0	5	9	0	0	0	0	0	0	0	5	0	5	9	0	0	0	0	0	0	
	Region 9	1	0	1	0	2	9			4	0	5	0	9	0	0	0	0	0	0	4	0	5	0	9	0	0	0	0	0	0	
	Region 10	1	0	1	0	2	11			5	0	5	0	11	0	0	0	0	0	0	5	0	5	0	11	0	0	0	0	0	0	
	Region 11	1	0	1	0	2	11			0	0	0	11	11	0	0	0	0	0	0	0	0	0	11	11	0	0	0	0	0	0	0
	Region 12	1	0	1	0	2	9			5	0	5	0	9	0	0	0	0	0	0	5	0	5	0	9	0	0	0	0	0	0	
	Region 13	0	1	0	1	2	9			0	5	0	5	9	0	0	0	0	0	0	0	5	0	5	0	9	0	0	0	0	0	
b. Strengthen Multi-Partite Monitoring System	Multi-Partite Monitoring Team (MMT) operationalized (no.)	234	234	234	234	234																										
	Central Office					0																										
	TOTAL, REGIONS	234	234	234	234	234																										
	CAR	8	8	8	8	8																										
	Region 1	14	14	14	14	14																										
	Region 2	13	13	13	13	13																										
	Region 3	25	25	25	25	25																										
	CALABARZON	38	38	38	38	38																										
	MIMAROPA	8	8	8	8	8																										
	Region 5	6	6	6	6	6																										
	Region 6	4	4	4	4	4																										
	Region 7	18	18	18	18	18																										
	Region 8	20	20	20	20	20																										
	Region 9	6	6	6	6	6																										
Region 10	32	32	32	32	32																											
Region 11	6	6	6	6	6																											
Region 12	6	6	6	6	6																											
Region 13																																

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)																					
								PERSONAL SERVICES (with RLIP)	MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITIO N	NET BUDGET ALLOCATION					CAPITAL OUTLAY			
		Q1	Q2	Q3	Q4	TOTAL	TOTAL		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2
		Region 10	5	12	11	4	32	3		3	0	0	0	3	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0
		Region 11	5	13	10	0	28	3		3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	0	0	0	
		Region 12	0	6	6	1	13	3		3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	0	0	0	0	
		Region 13	3	15	14	28	60	3		3	0	0	0	3	0	0	0	0	0	0	3	0	0	0	3	0	0	0	
3	Mine Rehabilitation Program							4,378		771	3,395	90	122	4,378	0	0	0	0	0	0	0	771	3,395	90	122	4,378	0	0	0
		Central Office						4,378		771	3,395	90	122	4,378	0	0	0	0	0	0	0	771	3,395	90	122	4,378	0	0	0
	a. Implementation of EMP and Other Rehabilitation Measures for PQMI (ERDB)	Project Supervision and Monitoring Conducted (no.)	0	1	0	1	2	3,962																					
		Studies conducted (no.)	2	2	2	2	2																						
		IEC and Institutional Mechanism (ERDB)	0	5	5	1	11																						
	Implementation of PQMI EMP	Audit of the implementation of interim rehabilitation measures (no.)	1	1	1	1	4																						
		Monitoring of the implementation of interim rehabilitation measures (no.)	1	1	1	1	4																						
	b. Other Abandoned Mines	Other Abandoned Mines monitored (no.)	0	5	5	0	10	205		0	205	0	0	205	0	0	0	0	0	0	0	0	205	0	0	205	0	0	0
	c. Marcopper	RO Monitoring reports submitted to MGBCO (no.)	0	1	0	1	2	212		181	0	0	31	212	0	0	0	0	0	0	0	181	0	0	31	212	0	0	0
4	Resolution of Complaints/Cases/ Conflicts							56,454		13,284	15,891	13,986	13,293	56,454	0	0	0	0	0	0	0	13,284	15,891	13,986	13,293	56,454	0	0	0
		Central Office						2,824		287	1,886	368	283	2,824	0	0	0	0	0	0	0	287	1,886	368	283	2,824	0	0	0
		TOTAL, REGIONS						53,630		12,997	14,005	13,619	13,010	53,630	0	0	0	0	0	0	0	12,997	14,005	13,619	13,010	53,630	0	0	0
		CAR						5,030		1,151	1,265	1,303	1,311	5,030	0	0	0	0	0	0	0	1,151	1,265	1,303	1,311	5,030	0	0	0
		Region 1						2,245		549	570	551	575	2,245	0	0	0	0	0	0	0	549	570	551	575	2,245	0	0	0
		Region 2						2,009		487	495	495	532	2,009	0	0	0	0	0	0	0	487	495	495	532	2,009	0	0	0
		Region 3						5,370		1,270	1,324	1,423	1,353	5,370	0	0	0	0	0	0	0	1,270	1,324	1,423	1,353	5,370	0	0	0
		CALABARZON						3,780		884	1,001	994	901	3,780	0	0	0	0	0	0	0	884	1,001	994	901	3,780	0	0	0
		MIMAROPA						5,080		1,160	1,356	1,254	1,310	5,080	0	0	0	0	0	0	0	1,160	1,356	1,254	1,310	5,080	0	0	0
		Region 5						4,299		1,050	1,119	1,084	1,046	4,299	0	0	0	0	0	0	0	1,050	1,119	1,084	1,046	4,299	0	0	0
		Region 6						2,477		590	639	631	617	2,477	0	0	0	0	0	0	0	590	639	631	617	2,477	0	0	0
		Region 7						3,225		762	809	776	878	3,225	0	0	0	0	0	0	0	762	809	776	878	3,225	0	0	0
		Region 8						2,898		681	729	729	758	2,898	0	0	0	0	0	0	0	681	729	729	758	2,898	0	0	0
		Region 9						2,622		626	682	689	625	2,622	0	0	0	0	0	0	0	626	682	689	625	2,622	0	0	0
		Region 10						3,769		1,069	980	826	893	3,769	0	0	0	0	0	0	0	1,069	980	826	893	3,769	0	0	0
		Region 11						4,737		1,335	1,586	1,376	440	4,737	0	0	0	0	0	0	0	1,335	1,586	1,376	440	4,737	0	0	0
		Region 12						1,761		405	432	441	482	1,761	0	0	0	0	0	0	0	405	432	441	482	1,761	0	0	0
		Region 13						4,328		977	1,017	1,045	1,289	4,328	0	0	0	0	0	0	0	977	1,017	1,045	1,289	4,328	0	0	0
	a. Complaints/Cases/conflicts investigated/resolved (no.) by:							52,468		12,587	14,661	13,058	12,163	52,468	0	0	0	0	0	0	0	12,587	14,661	13,058	12,163	52,468	0	0	0
		Central Office						2,824		287	1,886	368	283	2,824	0	0	0	0	0	0	0	287	1,886	368	283	2,824	0	0	0
		TOTAL, REGIONS						49,644		12,300	12,775	12,690	11,880	49,644	0	0	0	0	0	0	0	12,300	12,775	12,690	11,880	49,644	0	0	0
		CAR						4,740		1,093	1,178	1,214	1,255	4,740	0	0	0	0	0	0	0	1,093	1,178	1,214	1,255	4,740	0	0	0
		Region 1						2,081		526	528	522	505	2,081	0	0	0	0	0	0	0	526	528	522	505	2,081	0	0	0
		Region 2						2,009		487	495	495	532	2,009	0	0	0	0	0	0	0	487	495	495	532	2,009	0	0	0
		Region 3						5,234		1,270	1,297	1,352	1,315	5,234	0	0	0	0	0	0	0	1,270	1,297	1,352	1,315	5,234	0	0	0
		CALABARZON						3,607		884	903	919	901	3,607	0	0	0	0	0	0	0	884	903	919	901	3,607	0	0	0
		MIMAROPA						4,656		1,160	1,160	1,176	1,160	4,656	0	0	0	0	0	0	0	1,160	1,160	1,176	1,160	4,656	0	0	0
		Region 5						4,107		1,021	1,051	1,017	1,019	4,107	0	0	0	0	0	0	0	1,021	1,051	1,017	1,019	4,107	0	0	0
		Region 6						2,397		590	609	608	590	2,397	0	0	0	0	0	0	0	590	609	608	590	2,397	0	0	0
		Region 7						3,145		762	776	776	831	3,145	0	0	0	0	0	0	0	762	776	776	831	3,145	0	0	0
		Region 8						2,582		625	645	645	666	2,582	0	0	0	0	0	0	0	625	645	645	666	2,582	0	0	0
		Region 9						2,486		619	618	661	588	2,486	0	0	0	0	0	0	0	619	618	661	588	2,486	0	0	0
		Region 10						2,113		546	540	513	514	2,113	0	0	0	0	0	0	0	546	540	513	514	2,113	0	0	0
		Region 11						4,643		1,335																			

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)																						
									MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITIO N	NET BUDGET ALLOCATION					CAPITAL OUTLAY					
		Q1	Q2	Q3	Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
	Region 6	1	2	2	3	8	110		18	37	36	19	110	0	0	0	0	0	0	0	18	37	36	19	110	0	0	0	0	0	
	Region 7	0	1	1	1	3	41		0	14	14	14	41	0	0	0	0	0	0	0	0	14	14	14	41	0	0	0	0	0	
	Region 8	4	6	6	4	20	240		50	70	70	50	240	0	0	0	0	0	0	0	50	70	70	50	240	0	0	0	0	0	
	Region 9	3	3	5	1	12	144		36	36	54	18	144	0	0	0	0	0	0	0	36	36	54	18	144	0	0	0	0	0	
	Region 10	2	4	3	2	11	152		55	43	32	22	152	0	0	0	0	0	0	0	55	43	32	22	152	0	0	0	0	0	
	Region 11	0	2	2	1	5	68		0	28	28	12	68	0	0	0	0	0	0	0	0	28	28	12	68	0	0	0	0	0	
	Region 12	2	5	4	3	14	168		24	51	60	33	168	0	0	0	0	0	0	0	24	51	60	33	168	0	0	0	0	0	
	Region 13	2	3	3	2	10	120		24	36	36	24	120	0	0	0	0	0	0	0	24	36	36	24	120	0	0	0	0	0	
	2) Panel of Arbitrators (PAs)						880		39	104	167	570	880	0	0	0	0	0	0	0	39	104	167	570	880	0	0	0	0	0	
	Central Office						0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL, REGIONS						880		39	104	167	570	880	0	0	0	0	0	0	0	39	104	167	570	880	0	0	0	0	0	
	CAR						55		0	15	20	20	55	0	0	0	0	0	0	0	0	15	20	20	55	0	0	0	0	0	
	Region 1						55		10	12	15	18	55	0	0	0	0	0	0	0	10	12	15	18	55	0	0	0	0	0	
	Region 2						55		0	0	0	55	55	0	0	0	0	0	0	0	0	0	0	55	55	0	0	0	0	0	
	Region 3						110		0	0	66	44	110	0	0	0	0	0	0	0	0	0	66	44	110	0	0	0	0	0	
	CALABARZON						111		0	45	23	43	111	0	0	0	0	0	0	0	0	45	23	43	111	0	0	0	0	0	
	MIMAROPA						0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Region 5						55		0	0	0	55	55	0	0	0	0	0	0	0	0	0	0	55	55	0	0	0	0	0	
	Region 6						0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Region 7						55		0	0	0	55	55	0	0	0	0	0	0	0	0	0	0	55	55	0	0	0	0	0	
	Region 8						54		3	3	3	44	54	0	0	0	0	0	0	0	3	3	3	44	54	0	0	0	0	0	
	Region 9						55		10	9	36	0	55	0	0	0	0	0	0	0	10	9	36	0	55	0	0	0	0	0	
	Region 10						55		16	20	3	16	55	0	0	0	0	0	0	0	16	20	3	16	55	0	0	0	0	0	
	Region 11						0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Region 12						0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Region 13						220		0	0	0	220	220	0	0	0	0	0	0	0	0	0	0	220	220	0	0	0	0	0	
	2.a) Panel Decided		0	1	5	11	17	880		39	104	167	570	880	0	0	0	0	0	0	39	104	167	570	880	0	0	0	0	0	
	Central Office						0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL, REGIONS		0	1	5	11	17	880		39	104	167	570	880	0	0	0	0	0	0	0	39	104	167	570	880	0	0	0	0	0
	CAR		0	0	0	1	1	55		0	15	20	20	55	0	0	0	0	0	0	0	15	20	20	55	0	0	0	0	0	
	Region 1		0	0	1	0	1	55		10	12	15	18	55	0	0	0	0	0	0	10	12	15	18	55	0	0	0	0	0	
	Region 2		0	0	0	1	1	55		0	0	0	55	55	0	0	0	0	0	0	0	0	0	55	55	0	0	0	0	0	
	Region 3		0	0	1	1	2	110		0	0	66	44	110	0	0	0	0	0	0	0	0	66	44	110	0	0	0	0	0	
	CALABARZON		0	1	1	0	2	111		0	45	23	43	111	0	0	0	0	0	0	0	45	23	43	111	0	0	0	0	0	
	MIMAROPA		0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Region 5		0	0	0	1	1	55		0	0	0	55	55	0	0	0	0	0	0	0	0	0	55	55	0	0	0	0	0	
	Region 6		0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Region 7		0	0	0	1	1	55		0	0	0	55	55	0	0	0	0	0	0	0	0	0	55	55	0	0	0	0	0	
	Region 8		0	0	1	0	1	54		3	3	3	44	54	0	0	0	0	0	0	3	3	3	44	54	0	0	0	0	0	
	Region 9		0	0	1	0	1	55		10	9	36	0	55	0	0	0	0	0	0	10	9	36	0	55	0	0	0	0	0	
	Region 10		0	0	0	1	1	55		16	20	3	16	55	0	0	0	0	0	0	16	20	3	16	55	0	0	0	0	0	
	Region 11		0	0	0	1	1	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Region 12		0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Region 13		0	0	0	4	4	220		0	0	0	220	220	0	0	0	0	0	0	0	0	0	220	220	0	0	0	0	0	
	2.b) Panel Resolve		0	0	4	6	10																								
	Central Office						0																								
	TOTAL, REGIONS		0	0	4	6	10																								
	CAR		0	0	0	1	1																								
	Region 1		0	0	1	0	1																								
	Region 2	</																													

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement		PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)																						
									PERSONAL SERVICES (with RLIP)	MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITION	NET BUDGET ALLOCATION					CAPITAL OUTLAY				
			Q1	Q2	Q3	Q4	TOTAL	TOTAL		TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4			TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2
	Region 3		1	1	1	1	4																								
	CALABARZON		1	1	1	1	4																								
	MIMAROPA		1	1	1	1	4																								
	Region 5		1	1	1	1	4																								
	Region 6		1	1	1	1	4																								
	Region 7		1	1	1	1	4																								
	Region 8		1	1	1	1	4																								
	Region 9		1	1	1	1	4																								
	Region 10		1	1	1	1	4																								
	Region 11		1	1	1	1	4																								
	Region 12		1	1	1	1	4																								
	Region 13		1	1	1	1	4																								
	Assistance to PENRO/ CENRO by embedded personnel	Preliminary investigation conducted with reports submitted to RO (no.)	38	59	58	49	204	46,889		11,838	12,092	11,931	11,028	46,889	0	0	0	0	0	0	0	0	11,838	12,092	11,931	11,028	46,889	0	0	0	0
Central Office						0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL, REGIONS		38	59	58	49	204	46,889		11,838	12,092	11,931	11,028	46,889	0	0	0	0	0	0	0	0	11,838	12,092	11,931	11,028	46,889	0	0	0	0	0
CAR		2	4	4	2	12	4,575		1,071	1,130	1,161	1,213	4,575	0	0	0	0	0	0	0	0	1,071	1,130	1,161	1,213	4,575	0	0	0	0	0
Region 1		2	4	3	1	10	1,906		476	476	477	477	1,906	0	0	0	0	0	0	0	0	476	476	477	477	1,906	0	0	0	0	0
Region 2		0	1	1	3	5	1,906		475	477	477	477	1,906	0	0	0	0	0	0	0	0	475	477	477	477	1,906	0	0	0	0	0
Region 3		2	4	4	3	13	4,956		1,239	1,239	1,239	1,239	4,956	0	0	0	0	0	0	0	0	1,239	1,239	1,239	1,239	4,956	0	0	0	0	0
CALABARZON		5	7	7	5	24	3,431		857	858	858	858	3,431	0	0	0	0	0	0	0	0	857	858	858	858	3,431	0	0	0	0	0
MIMAROPA		3	7	6	8	24	4,575		1,144	1,144	1,144	1,144	4,575	0	0	0	0	0	0	0	0	1,144	1,144	1,144	1,144	4,575	0	0	0	0	0
Region 5		3	3	3	1	10	3,812		953	953	953	953	3,812	0	0	0	0	0	0	0	0	953	953	953	953	3,812	0	0	0	0	0
Region 6		0	0	0	6	6	2,287		572	572	572	571	2,287	0	0	0	0	0	0	0	0	572	572	572	571	2,287	0	0	0	0	0
Region 7		0	3	3	1	7	3,050		762	762	762	762	3,050	0	0	0	0	0	0	0	0	762	762	762	762	3,050	0	0	0	0	0
Region 8		3	3	3	3	12	2,287		572	572	572	572	2,287	0	0	0	0	0	0	0	0	572	572	572	572	2,287	0	0	0	0	0
Region 9	5	6	5	6	22	2,287		573	573	571	570	2,287	0	0	0	0	0	0	0	0	573	573	571	570	2,287	0	0	0	0	0	
Region 10	2	3	3	2	10	1,906		475	477	477	477	1,906	0	0	0	0	0	0	0	0	475	477	477	477	1,906	0	0	0	0	0	
Region 11	6	6	9	3	24	4,575		1,335	1,525	1,334	381	4,575	0	0	0	0	0	0	0	0	1,335	1,525	1,334	381	4,575	0	0	0	0	0	
Region 12	3	5	4	3	15	1,525		381	381	381	381	1,525	0	0	0	0	0	0	0	0	381	381	381	381	1,525	0	0	0	0	0	
Region 13	2	3	3	2	10	3,812		953	953	953	953	3,812	0	0	0	0	0	0	0	0	953	953	953	953	3,812	0	0	0	0	0	
	Mines Adjudication Board						2,351		215	1,717	215	205	2,351	0	0	0	0	0	0	0	0	215	1,717	215	205	2,351	0	0	0	0	0
	Central Office						2,351		215	1,717	215	205	2,351	0	0	0	0	0	0	0	0	215	1,717	215	205	2,351	0	0	0	0	0
	MAB Cases deliberated (no.)	3	3	3	3	12																									
	MAB Cases decided-Original Appeal(no.)	0	2	2	2	6	2,351		215	1,717	215	205	2,351	0	0	0	0	0	0	0	0	215	1,717	215	205	2,351	0	0	0	0	0
	MAB Case Resolved - Motions	0	3	0	0	3																									
Addressing Illegal Mining Operations per EO No. 79																															
b. Anti-Illegal Mining							3,986		697	1,230	929	1,130	3,986	0	0	0	0	0	0	0	0	697	1,230	929	1,130	3,986	0	0	0	0	0
	Central Office						0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL, REGIONS						3,986		697	1,230	929	1,130	3,986	0	0	0	0	0	0	0	0	697	1,230	929	1,130	3,986	0	0	0	0	0
	CAR						290		58	87	89	56	290	0	0	0	0	0	0	0	0	58	87	89	56	290	0	0	0	0	0
	Region 1						164		23	42	29	70	164	0	0	0	0	0	0	0	0	23	42	29	70	164	0	0	0	0	0
	Region 2						0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Region 3						136		0	27	71	39	136	0	0	0	0	0	0	0	0	0	27	71	39	136	0	0	0	0	0
	CALABARZON						173		0	98	75	0	173	0	0	0	0	0	0	0	0	0	98	75	0	173	0	0	0	0	0
	MIMAROPA						424		0	196	78	150	424	0	0	0	0	0	0	0	0	0	196	78	150	424	0	0	0	0	0
	Region 5						192		29	68	67	27	192	0	0	0	0	0	0	0	0	29	68	67	27	192	0	0	0	0	0
	Region 6						80		0	30	23	27	80	0	0	0	0	0	0	0	0	0	30	23	27	80	0	0	0	0	0
	Region 7						80		0	33	0	47	80	0	0	0	0	0	0	0	0	0	33	0	47	80	0	0	0	0	0
	Region 8						316																								

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

[illegible]

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)																						
								PERSONAL SERVICES (with RLIP)	MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITIO N	NET BUDGET ALLOCATION					CAPITAL OUTLAY				
		Q1	Q2	Q3	Q4	TOTAL		TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4
	Region 1						1,811	0	225	722	472	392	1,811	178	180	181	350	888	760	128	47	542	292	43	923	0	0	0	0	0
	Region 2						2,614	0	320	1,464	275	555	2,614	249	252	253	490	1,244	1,007	237	71	1,212	22	65	1,370	0	0	0	0	0
	Region 3						2,762	0	1,720	224	319	498	2,762	194	168	209	428	999	739	260	1,526	56	110	70	1,763	0	0	0	0	0
	CALABARZON						4,188	0	745	1,514	848	1,080	4,188	286	322	340	732	1,681	1,302	379	459	1,192	508	348	2,508	0	0	0	0	0
	MIMAROPA						3,285	0	352	1,216	955	762	3,285	222	222	222	512	1,178	888	290	130	964	733	250	2,107	0	0	0	0	0
	Region 5						1,214	0	410	254	147	404	1,214	112	184	111	180	588	502	86	297	70	36	223	627	0	0	0	0	0
	Region 6						2,133	0	448	485	808	392	2,133	108	40	84	317	549	276	273	340	445	724	75	1,584	0	0	0	0	0
	Region 7						4,406	0	1,283	990	995	1,138	4,406	624	624	624	868	2,740	2,496	244	659	366	371	270	1,666	0	0	0	0	0
	Region 8						3,384	0	729	1,139	766	749	3,384	323	401	312	520	1,556	1,248	308	406	738	454	229	1,828	0	0	0	0	0
	Region 9						3,951	0	1,134	1,011	689	1,117	3,951	242	226	272	638	1,378	952	426	892	785	417	479	2,573	0	0	0	0	0
	Region 10						2,228	0	31	879	335	983	2,228	0	0	136	882	1,029	821	208	31	879	199	90	1,199	0	0	0	0	0
	Region 11						4,167	0	1,013	1,236	964	954	4,167	137	74	148	627	986	459	527	876	1,162	816	327	3,181	0	0	0	0	0
	Region 12						3,910	0	720	1,616	1,068	507	3,910	294	294	194	439	1,222	778	444	426	1,321	873	68	2,688	0	0	0	0	0
	Region 13						5,299	0	907	1,786	932	1,674	5,299	435	400	480	937	2,252	1,752	500	472	1,396	452	737	3,047	0	0	0	0	0
	OUTCOME INDICATOR 1																													
	Number of LGUs informed of the geology and mineral	1	2	7	2	12																								
	OUTPUT INDICATOR 1																													
	Percentage of Total Philippine area surveyed for geology and mineral potential	1.10%	2.30%	1.70%	0.30%	5.40%																								
	OUTPUT INDICATOR 2																													
	Number of Mineral Reservation areas assessed for future development (no.)	0	2	1	5	8																								
1	Communication Plan for Minerals Development						9,178		1,650	2,383	2,458	2,688	9,178	992	932	1,024	1,609	4,558	4,138	420	657	1,451	1,434	1,079	4,620	0	0	0	0	0
	Central Office						0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL, REGIONS						9,178		1,650	2,383	2,458	2,688	9,178	992	932	1,024	1,609	4,558	4,138	420	657	1,451	1,434	1,079	4,620	0	0	0	0	0
	CAR						699		117	268	193	121	699	39	96	86	92	313	276	37	78	172	107	29	386	0	0	0	0	0
	Region 1						557		115	175	129	138	557	68	68	70	96	301	276	25	47	107	60	43	256	0	0	0	0	0
	Region 2						536		138	148	92	158	536	67	69	70	93	299	276	23	71	79	22	65	237	0	0	0	0	0
	Region 3						566		112	114	186	154	566	84	58	76	84	302	276	26	28	56	110	70	265	0	0	0	0	0
	CALABARZON						596		91	156	163	185	596	66	69	69	101	306	277	29	25	87	94	84	291	0	0	0	0	0
	MIMAROPA						1,061		157	254	362	288	1,061	69	69	69	105	312	276	36	88	185	293	184	750	0	0	0	0	0
	Region 5						537		134	155	88	161	537	76	85	52	87	300	276	24	58	70	36	74	237	0	0	0	0	0
	Region 6						550		123	96	203	128	550	108	40	84	68	300	276	24	15	56	119	60	250	0	0	0	0	0
	Region 7						551		112	135	140	164	551	69	69	69	94	301	276	25	43	86	71	70	251	0	0	0	0	0
	Region 8						590		101	133	142	214	590	69	69	69	98	305	276	29	32	64	73	116	285	0	0	0	0	0
	Region 9						587		142	160	140	145	587	69	69	69	98	305	276	29	73	91	71	47	282	0	0	0	0	0
	Region 10						615		15	120	91	389	615	0	0	0	307	307	276	31	15	120	91	83	309	0	0	0	0	0
	Region 11						575		93	152	181	149	575	74	71	63	96	304	276	26	19	81	118	53	271	0	0	0	0	0
	Region 12						581		85	185	147	165	581	69	69	69	97	304	276	28	16	116	78	68	277	0	0	0	0	0
	Region 13						576		115	132	201	128	576	65	31	110	94	301	274	27	50	101	91	34	276	0	0	0	0	0
	a. Conduct of Awareness and Advocacy on Mineral Resources and Geosciences (MRGD)						4,302		917	1,115	1,168	1,102	4,302	758	765	820	885	3,228	3,160	68	159	350	349	216	1,075	0	0	0	0	0
	Central Office						0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL, REGIONS						4,302		917	1,115	1,168	1,102	4,302	758	765	820	885	3,228	3,160	68	159	350	349	216	1,075	0	0	0	0	0
	CAR						348		70	140	84	54	348	27	75	62	54	218	205	13	43	65	22	0	130	0	0	0	0	0
	Region 1						335		68	95	70	102	335	68	68	70	76	281	276	5	0	27	0	27	54	0	0	0	0	0
	Region 2						283		68	75	68	72	283	60	61	61	65	247	243	4	8	14	7							

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)	MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITION N	NET BUDGET ALLOCATION					CAPITAL OUTLAY				
		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
	Region 2	0	2	1	1	4	283		68	75	68	72	283	60	61	61	65	247	243	4	8	14	7	7	36	0	0	0	0	0
	Region 3	1	2	3	1	7	161		28	37	63	34	161	19	19	36	25	98	92	6	9	18	27	9	63	0	0	0	0	0
	CALABARZON	1	0	1	0	2	306		79	69	82	75	306	66	69	69	75	280	277	3	13	0	13	0	27	0	0	0	0	0
	MIMAROPA	0	2	1	1	4	596		85	138	221	153	596	35	35	35	40	143	138	5	50	103	187	113	453	0	0	0	0	0
	Region 5	1	1	1	1	4	316		85	97	64	70	316	76	85	52	67	280	276	4	9	12	12	3	36	0	0	0	0	0
	Region 6	0	1	1	0	2	93		27	21	32	13	93	27	10	21	13	71	69	2	0	11	11	0	22	0	0	0	0	0
	Region 7	0	2	0	0	2	301		69	92	69	71	301	69	69	69	71	278	276	2	0	23	0	0	23	0	0	0	0	0
	Region 8	1	1	1	1	4	316		78	78	78	82	316	69	69	69	73	280	276	4	9	9	9	9	36	0	0	0	0	0
	Region 9	1	1	1	1	4	316		78	78	78	82	316	69	69	69	73	280	276	4	9	9	9	9	36	0	0	0	0	0
	Region 10	0	2	2	1	5	128		0	22	22	85	128	0	0	0	74	74	69	5	0	22	22	11	54	0	0	0	0	0
	Region 11	0	1	2	1	4	323		74	82	84	83	323	74	71	63	72	280	276	4	0	11	21	11	43	0	0	0	0	0
	Region 12	0	1	0	0	1	148		35	44	35	35	148	35	35	35	35	139	138	1	0	9	0	0	9	0	0	0	0	0
	Region 13	1	2	2	2	7	333		74	49	119	90	333	65	31	110	72	279	274	5	9	18	9	18	54	0	0	0	0	0
	Radio/TV guestings (no.)	10	23	16	17	66																								
	Central Office					0																								
	TOTAL, REGIONS	10	23	16	17	66																								
	CAR	0	1	0	1	2																								
	Region 1	0	1	0	1	2																								
	Region 2	0	1	1	0	2																								
	Region 3	0	2	3	1	6																								
	CALABARZON	0	1	0	1	2																								
	MIMAROPA	0	1	1	0	2																								
	Region 5	3	3	3	3	12																								
	Region 6	0	1	0	1	2																								
	Region 7	0	2	0	0	2																								
	Region 8	1	1	0	0	2																								
	Region 9	0	0	1	1	2																								
	Region 10	0	1	0	1	2																								
	Region 11	0	1	1	0	2																								
	Region 12	0	1	0	1	2																								
	Region 13	6	6	6	6	24																								
	Press releases/photo releases/feature stories (no.)	90	90	90	90	360																								
	Central Office					0																								
	TOTAL, REGIONS	90	90	90	90	360																								
	CAR	6	6	6	6	24																								
	Region 1	6	6	6	6	24																								
	Region 2	6	6	6	6	24																								
	Region 3	6	6	6	6	24																								
	CALABARZON	6	6	6	6	24																								
	MIMAROPA	6	6	6	6	24																								
	Region 5	6	6	6	6	24																								
	Region 6	6	6	6	6	24																								
	Region 7	6	6	6	6	24																								
	Region 8	6	6	6	6	24																								
	Region 9	6	6	6	6	24																								
	Region 10	6	6	6	6	24																								
	Region 11	6	6	6	6	24																								
	Region 12	6	6	6	6	24																								
	Region 13	6	6	6	6	24																								
	Infographics created																													
	Infographics for Regional Mineral Profile	0	15	0	0	15																								
	Central Office					0																								
	TOTAL, REGIONS	0	15	0	0	15																								
	CAR	0	1	0	0	1																								
	Region 1	0	1	0	0	1																								
	Region 2	0	1	0	0	1																								
	Region 3	0	1	0	0	1																								
	CALABARZON	0	1	0	0	1																								
	MIMAROPA	0	1	0	0	1																								
	Region 5	0	1	0	0	1																								
	Region 6	0	1	0	0	1																								
	Region 7	0	1	0	0	1																								
	Region 8	0	1	0	0	1																								
	Region 9	0	1	0	0	1																								
	Region 10	0	1	0	0	1																								
	Region 11	0	1	0	0	1																								
	Region 12	0	1	0	0	1																								
	Region 13	0	1	0	0	1																								

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)	MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITION	NET BUDGET ALLOCATION					CAPITAL OUTLAY				
		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 Provincial Mineral Profile	0	76	0	0	76																								
	Central Office					0																								
	TOTAL, REGIONS	0	76	0	0	76																								
	CAR	0	6	0	0	6																								
	Region 1	0	4	0	0	4																								
	Region 2	0	5	0	0	5																								
	Region 3	0	7	0	0	7																								
	CALABARZON	0	5	0	0	5																								
	MIMAROPA	0	5	0	0	5																								
	Region 5	0	6	0	0	6																								
	Region 6	0	6	0	0	6																								
	Region 7	0	4	0	0	4																								
	Region 8	0	6	0	0	6																								
	Region 9	0	3	0	0	3																								
	Region 10	0	5	0	0	5																								
	Region 11	0	5	0	0	5																								
	Region 12	0	4	0	0	4																								
	Region 13	0	5	0	0	5																								
	b. Generate information/Publish and disseminate IEC materials						324		76	69	59	119	324	62	45	56	118	279	276	3	15	24	4	2	45	0	0	0	0	0
	Central Office					0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL, REGIONS					324			76	69	59	119	324	62	45	56	118	279	276	3	15	24	4	2	45	0	0	0	0	0
	CAR					3			0	3	0	0	3	0	0	0	0	0	0	0	0	0	3	0	0	3	0	0	0	0
	Region 1					3			2	1	0	0	3	0	0	0	0	0	0	0	2	1	0	0	3	0	0	0	0	0
	Region 2					3			0	3	0	0	3	0	0	0	0	0	0	0	0	3	0	0	3	0	0	0	0	0
	Region 3					3			3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	3	0	0	0	0	0	0
	CALABARZON					3			0	3	0	0	3	0	0	0	0	0	0	0	3	0	0	3	0	0	0	0	0	0
	MIMAROPA					3			0	0	3	0	3	0	0	0	0	0	0	0	0	3	0	0	3	0	0	0	0	0
	Region 5					3			0	3	0	0	3	0	0	0	0	0	0	0	0	3	0	0	3	0	0	0	0	0
	Region 6					72			27	13	21	11	72	27	10	21	11	69	69	0	0	3	0	0	3	0	0	0	0	0
	Region 7					3			1	1	1	0	3	0	0	0	0	0	0	0	1	1	1	0	3	0	0	0	0	0
	Region 8					3			0	3	0	0	3	0	0	0	0	0	0	0	3	0	0	3	0	0	0	0	0	0
	Region 9					3			3	0	0	0	3	0	0	0	0	0	0	0	3	0	0	3	0	0	0	0	0	0
	Region 10					72			0	3	0	69	72	0	0	0	69	69	69	0	0	3	0	0	3	0	0	0	0	0
	Region 11					4			3	0	0	1	4	0	0	0	1	1	0	1	3	0	0	3	0	0	0	0	0	0
	Region 12					142			35	36	35	37	142	35	35	35	36	139	138	1	0	2	0	2	3	0	0	0	0	0
	Region 13					4			3	0	0	1	4	0	0	0	1	1	0	1	3	0	0	3	0	0	0	0	0	0
	Website and Social media (Facebook/YouTube/Twitter/Instagram) maintained/monitored (no.)	30	30	30	30	30																								
	Central Office					0																								
	TOTAL, REGIONS	30	30	30	30	30																								
	CAR	2	2	2	2	2																								
	Region 1	2	2	2	2	2																								
	Region 2	2	2	2	2	2																								
	Region 3	2	2	2	2	2																								
	CALABARZON	2	2	2	2	2																								
	MIMAROPA	2	2	2	2	2																								
	Region 5	2	2	2	2	2																								
	Region 6	2	2	2	2	2																								
	Region 7	2	2	2	2	2																								
	Region 8	2	2	2	2	2																								
	Region 9	2	2	2	2	2																								
	Region 10	2	2	2	2	2																								
	Region 11	2	2	2	2	2																								
	Region 12	2	2	2	2	2																								
	Region 13	2	2	2	2	2																								
	Articles Posted in website and social media (no.)	90	90	90	90	360																								
	Central Office					0																								
	TOTAL, REGIONS	90	90	90	90	360																								
	CAR	6	6	6	6	24																								
	Region 1	6	6	6	6	24																								
	Region 2	6	6	6	6	24																								
	Region 3	6	6	6	6	24																								
	CALABARZON	6	6	6	6	24																								
	MIMAROPA	6	6	6	6	24																								
	Region 5	6	6	6	6	24																								

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)	MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITION	NET BUDGET ALLOCATION					CAPITAL OUTLAY				
		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
	Region 6	6	6	6	6	24																								
	Region 7	6	6	6	6	24																								
	Region 8	6	6	6	6	24																								
	Region 9	6	6	6	6	24																								
	Region 10	6	6	6	6	24																								
	Region 11	6	6	6	6	24																								
	Region 12	6	6	6	6	24																								
	Region 13	6	6	6	6	24																								
	IEC materials/collaterals (caps, t-shirts, masks, etc.) produced/ reproduced/distributed (including climate change) (no.)	1,100	2,625	2,750	1,025	7,500	324		76	69	59	119	324	62	45	56	118	279	276	3	15	24	4	2	45	0	0	0	0	0
	Central Office					0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL, REGIONS	1,100	2,625	2,750	1,025	7,500	324		76	69	59	119	324	62	45	56	118	279	276	3	15	24	4	2	45	0	0	0	0	0
	CAR	125	125	125	125	500	3		0	3	0	0	3	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0
	Region 1	0	300	100	100	500	3		2	1	0	0	3	0	0	0	0	0	0	0	0	2	1	0	0	3	0	0	0	0
	Region 2	0	300	200	0	500	3		0	3	0	0	3	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0
	Region 3	125	175	150	50	500	3		3	0	0	0	3	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0
	CALABARZON	300	0	100	100	500	3		0	3	0	0	3	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0
	MIMAROPA	0	200	300	0	500	3		0	0	3	0	3	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0
	Region 5	0	250	250	0	500	3		0	3	0	0	3	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0
	Region 6	0	0	500	0	500	72		27	13	21	11	72	27	10	21	11	69	69	0	0	3	0	0	3	0	0	0	0	0
	Region 7	100	175	175	50	500	3		1	1	1	0	3	0	0	0	0	0	0	0	0	1	1	1	0	3	0	0	0	0
	Region 8	0	300	200	0	500	3		0	3	0	0	3	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0
	Region 9	100	200	200	0	500	3		3	0	0	0	3	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0	0
	Region 10	125	125	125	125	500	72		0	3	0	69	72	0	0	0	69	69	69	0	0	3	0	0	3	0	0	0	0	0
	Region 11	100	100	200	100	500	4		3	0	0	1	4	0	0	0	1	1	0	1	3	0	0	0	3	0	0	0	0	0
	Region 12	0	250	0	250	500	142		35	36	35	37	142	35	35	35	36	139	138	1	0	2	0	2	3	0	0	0	0	0
	Region 13	125	125	125	125	500	4		3	0	0	1	4	0	0	0	1	1	0	1	3	0	0	0	3	0	0	0	0	0
	Statistics reports submitted to MGBCO (no.)	165	105	105	105	480																								
	Central Office					0																								
	TOTAL, REGIONS	165	105	105	105	480																								
	CAR	11	7	7	7	32																								
	Region 1	11	7	7	7	32																								
	Region 2	11	7	7	7	32																								
	Region 3	11	7	7	7	32																								
	CALABARZON	11	7	7	7	32																								
	MIMAROPA	11	7	7	7	32																								
	Region 5	11	7	7	7	32																								
	Region 6	11	7	7	7	32																								
	Region 7	11	7	7	7	32																								
	Region 8	11	7	7	7	32																								
	Region 9	11	7	7	7	32																								
	Region 10	11	7	7	7	32																								
	Region 11	11	7	7	7	32																								
	Region 12	11	7	7	7	32																								
	Region 13	11	7	7	7	32																								
	Maps/Map Info Database submitted to MGBCO (no.)	90	90	90	90	360																								
	Central Office					0																								
	TOTAL, REGIONS	90	90	90	90	360																								
	CAR	6	6	6	6	24																								
	Region 1	6	6	6	6	24																								
	Region 2	6	6	6	6	24																								
	Region 3	6	6	6	6	24																								
	CALABARZON	6	6	6	6	24																								
	MIMAROPA	6	6	6	6	24																								
	Region 5	6	6	6	6	24																								
	Region 6	6	6	6	6	24																								
	Region 7	6	6	6	6	24																								
	Region 8	6	6	6	6	24																								
	Region 9	6	6	6	6	24																								
	Region 10	6	6	6	6	24																								
	Region 11	6	6	6	6	24																								
	Region 12	6	6	6	6	24																								
	Region 13	6	6	6	6	24																								
	MRGD reports submitted to MGBCO (no.)	150	120	135	120	525																								

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

[illegible]

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)																									
								PERSONAL SERVICES (with RLIP)					MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITIO N	NET BUDGET ALLOCATION					CAPITAL OUTLAY			
		Q1	Q2	Q3	Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
	Region 5	0	3	0	3	3																											
	Region 6	0	3	0	3	3																											
	Region 7	0	3	0	3	3																											
	Region 8	0	3	0	3	3																											
	Region 9	0	3	0	3	3																											
	Region 10	0	3	0	3	3																											
	Region 11	0	3	0	3	3																											
	Region 12	0	3	0	3	3																											
	Region 13	0	3	0	3	3																											
	2. LGUs and Other Stakeholders	2	8	12	3	25	662																										
	Central Office					0	0																										
	TOTAL, REGIONS	2	8	12	3	25	662																										
	CAR	0	1	1	0	2	59																										
	Region 1	0	1	1	0	2	25																										
	Region 2	0	0	0	1	1	25																										
	Region 3	0	0	1	1	2	50																										
	CALABARZON	0	0	1	0	1	36																										
	MIMAROPA	1	0	1	0	2	73																										
	Region 5	1	0	0	0	1	25																										
	Region 6	0	0	1	0	1	30																										
	Region 7	0	1	0	0	1	30																										
	Region 8	0	2	1	0	3	75																										
	Region 9	0	1	1	0	2	50																										
	Region 10	0	1	1	0	2	59																										
	Region 11	0	0	1	0	1	27																										
	Region 12	0	1	1	1	3	74																										
	Region 13	0	0	1	0	1	24																										
	3. Small Scale Miners	0	12	12	6	30	835																										
	Central Office					0	0																										
	TOTAL, REGIONS	0	12	12	6	30	835																										
	CAR	0	1	1	0	2	59																										
	Region 1	0	1	1	0	2	50																										
	Region 2	0	1	1	0	2	50																										
	Region 3	0	0	1	0	1	25																										
	CALABARZON	0	1	1	0	2	73																										
	MIMAROPA	0	1	0	1	2	73																										
	Region 5	0	1	0	1	2	50																										
	Region 6	0	0	1	1	2	59																										
	Region 7	0	0	2	0	2	59																										
	Region 8	0	0	1	1	2	51																										
	Region 9	0	1	1	0	2	50																										
	Region 10	0	1	0	1	2	59																										
	Region 11	0	1	1	0	2	54																										
	Region 12	0	3	0	0	3	74																										
	Region 13	0	0	1	1	2	49																										
	d. National Linkages	45	45	45	45	180	1,277																										
	Central Office					0	0																										
	TOTAL, REGIONS	45	45	45	45	180	1,277																										
	CAR	3	3	3	3	12	69																										
	Region 1	3	3	3	3	12	69																										
	Region 2	3	3	3	3	12	80																										
	Region 3	3	3	3	3	12	161																										
	CALABARZON	3	3	3	3	12	69																										
	MIMAROPA	3	3	3	3	12	69																										
	Region 5	3	3	3	3	12	69																										
	Region 6	3	3	3	3	12	138																										
	Region 7	3	3	3	3	12	69																										
	Region 8	3	3	3	3	12	70																										
	Region 9	3	3	3	3	12	69																										
	Region 10	3	3	3	3	12	138																										
	Region 11	3	3	3	3	12	69																										
	Region 12	3	3	3	3	12	69																										
	Region 13	3	3	3	3	12	69																										
2	National Mineral Reservation Program						85,000																										
	Central Office						85,000																										

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)	MAINTENANCE AND OTHER OPERATING EXPENSES					DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)					MANDATORY EXPENSES	IMPOSITIO N	NET BUDGET ALLOCATION					CAPITAL OUTLAY				
														MANDATORIES AND IMPOSITIONS																
		Q1	Q2	Q3	Q4	TOTAL			TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3			Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1
I. Management and Promotion of Mineral Reservations																														
A. Upgrading and Development of Existing Mineral Reservation areas																														
	Existing Mineral Reservation areas monitored/upgraded (no.)	0	1	1	6	8																								
	Central Office					0																								
	TOTAL REGIONS	0	1	1	6	8																								
	CAR	0	0	0	0	0																								
	Region 1	0	0	0	1	1																								
	Region 2	0	0	0	0	0																								
	Region 3	0	1	0	1	2																								
	CALABARZON	0	0	0	0	0																								
	MIMAROPA	0	0	0	0	0																								
	Region 5	0	0	0	1	1																								
	Region 6	0	0	0	0	0																								
	Region 7	0	0	0	0	0																								
	Region 8	0	0	0	1	1																								
	Region 9	0	0	0	1	1																								
	Region 10	0	0	0	0	0																								
	Region 11	0	0	1	0	1																								
	Region 12	0	0	0	0	0																								
	Region 13	0	0	0	1	1																								
II. Establishment of New Mineral Reservations																														
	New Mineral Reservation areas assessed/endorsed for declaration (no.)	0	2	1	5	8																								
	Central Office					0																								
	TOTAL REGIONS	0	2	1	5	8																								
	CAR	0	0	0	1	1																								
	Region 1	0	0	0	0	0																								
	Region 2	0	0	0	1	1																								
	Region 3	0	0	0	0	0																								
	CALABARZON	0	0	0	1	1																								
	MIMAROPA	0	0	0	1	1																								
	Region 5	0	0	0	0	0																								
	Region 6	0	1	0	0	1																								
	Region 7	0	1	0	0	1																								
	Region 8	0	0	0	0	0																								
	Region 9	0	0	0	0	0																								
	Region 10	0	0	1	0	1																								
	Region 11	0	0	0	0	0																								
	Region 12	0	0	0	1	1																								

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)																							
								PERSONAL SERVICES (with RLIP)	MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITION N	NET BUDGET ALLOCATION					CAPITAL OUTLAY					
		Q1	Q2	Q3	Q4	TOTAL	TOTAL		TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4			TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3
IV. Advance Exploration	Areas Assessed (no.)	1	0	1	0	2																									
	Central Office	1	0	1	0	2																									
	Areas Assessed (Line Km)	0	2	0	2	4																									
	Central Office	0	2	0	2	4																									
	Areas assessed for critical/strategic minerals/metals (no.)	0	1	0	1	2																									
Central Office	0	1	0	1	2																										
3	Geologic Mapping						61,603																								
	Central Office						20,797																								
	TOTAL, REGIONS						40,806																								
	CAR						3,933																								
	Region 1						1,254																								
	Region 2						2,078																								
	Region 3						2,196																								
	CALABARZON						3,592																								
	MIMAROPA						2,224																								
	Region 5						677																								
	Region 6						1,583																								
	Region 7						3,855																								
	Region 8						2,794																								
	Region 9						3,364																								
	Region 10						1,613																								
	Region 11						3,592																								
	Region 12						3,329																								
	Region 13						4,723																								
	a. Geological Mapping and Surveys - Quadrangle						40,984																								
	Central Office						8,106																								
	TOTAL, REGIONS						32,879																								
	CAR						2,539																								
	Region 1						1,254																								
	Region 2						2,078																								
	Region 3						2,196																								
	CALABARZON						1,517																								
	MIMAROPA						2,224																								
	Region 5						0																								
	Region 6						1,583																								
	Region 7						1,370																								
	Region 8						2,794																								
	Region 9						3,364																								
	Region 10						1,613																								
	Region 11						3,592																								
	Region 12						3,329																								
	Region 13						3,427																								
	Quadrangles surveyed (no.)	11	23	17	3	54	36,017																								
	Central Office	0	4	5	0	9	8,106																								
	TOTAL, REGIONS	11	19	12	3	45	27,912																								
	CAR	1	1	2	0	4	2,539																								
	Region 1	0	0	0	0	0	0																								
	Region 2	0	2	1	0	3	2,078																								
	Region 3	0	0	0	0	0	0																								
	CALABARZON	0	0	0	0	0	0																								
	MIMAROPA	2	1	0	0	3	2,224																								
	Region 5	0	0	0	0	0	0																								
	Region 6	0	1	2	0	3	1,583																								
	Region 7	1	0	0	0	1	1,370																								
	Region 8	1	2	1	0	4	2,794																								
	Region 9	2	2	1	1	6	3,364																								
	Region 10	0	2	0	0	2	1,613																								
	Region 11	2	3	2	0	7	3,592																								
	Region 12	1	3	2	0	6	3,329																								
	Region 13	1	2	1	2	6	3,427																								
	Geologic Reports and Map prepared (no.)	1	11	8	34	54																									
	Central Office	0	0	0	9	9																									
	TOTAL, REGIONS	1	11	8	25	45																									
	CAR	0	1	1	2	4																									

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)																										
									MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITIO N	NET BUDGET ALLOCATION					CAPITAL OUTLAY									
		Q1	Q2	Q3	Q4	TOTAL			TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
	Region 1	0	0	0	0	0																													
	Region 2	0	0	0	3	3																													
	Region 3	0	0	0	0	0																													
	CALABARZON	0	0	0	0	0																													
	MIMAROPA	0	3	0	0	3																													
	Region 5	0	0	0	0	0																													
	Region 6	0	0	0	3	3																													
	Region 7	0	1	0	0	1																													
	Region 8	1	1	2	0	4																													
	Region 9	0	0	0	6	6																													
	Region 10	0	0	2	0	2																													
	Region 11	0	0	0	7	7																													
	Region 12	0	2	3	1	6																													
	Region 13	0	3	0	3	6																													
	Field Updating of Geologic Maps- Quadrangles updated	6	3	1	0	10	4,967			1,947	1,595	586	839	4,967	275	317	354	839	1,785	1,289	496	1,672	1,278	232	0	3,182	0	0	0	0	0				
	Central Office					0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	TOTAL REGIONS	6	3	1	0	10	4,967			1,947	1,595	586	839	4,967	275	317	354	839	1,785	1,289	496	1,672	1,278	232	0	3,182	0	0	0	0	0				
	CAR	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	Region 1	0	1	1	0	2	1,254			110	547	343	254	1,254	110	112	111	254	587	484	103	0	435	232	0	667	0	0	0	0	0				
	Region 2	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	Region 3	5	0	0	0	5	2,196			1,609	110	133	344	2,196	110	110	133	344	697	463	234	1,499	0	0	0	1,499	0	0	0	0	0				
	CALABARZON	1	2	0	0	3	1,517			228	938	110	241	1,517	55	95	110	241	501	342	159	173	843	0	0	1,016	0	0	0	0	0				
	MIMAROPA	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	Region 5	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	Region 6	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	Region 7	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	Region 8	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	Region 9	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	Region 10	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	Region 11	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	Region 12	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	Region 13	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	Updating Geologic Reports with Maps prepared (no.)	3	3	3	1	10																													
	Central Office					0																													
	TOTAL REGIONS	3	3	3	1	10																													
	CAR	0	0	0	0	0																													
	Region 1	0	0	1	1	2																													
	Region 2	0	0	0	0	0																													
	Region 3	3	2	0	0	5																													
	CALABARZON	0	1	2	0	3																													
	MIMAROPA	0	0	0	0	0																													
	Region 5	0	0	0	0	0																													
	Region 6	0	0	0	0	0																													
	Region 7	0	0	0	0	0																													
	Region 8	0	0	0	0	0																													
	Region 9	0	0	0	0	0																													
	Region 10	0	0	0	0	0																													
	Region 11	0	0	0	0	0																													
	Region 12	0	0	0	0	0																													
	Region 13	0	0	0	0	0																													
	Existing 1:50,000 scale geologic maps printed (no.)	4	8	13	39	64																													
	Central Office					0																													
	TOTAL REGIONS	4	8	13	39	64																													
	CAR	0	0	0	5	5																													
	Region 1	0	0	0	5	5																													
	Region 2	0	0	0	0	0																													
	Region 3	1	2	1	1	5																													
	CALABARZON	0	0	0	8	8																													
	MIMAROPA	0	3	2	2	7																													
	Region 5	3	3	3	1	10																													

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P000)																								
									MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITIO N	NET BUDGET ALLOCATION					CAPITAL OUTLAY							
		Q1	Q2	Q3	Q4	TOTAL			TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
	Region 13	0	0	0	12	12																											
	Mineral prospects/deposits inventoried (no.)	41	82	61	96	280																											
	Central Office					0																											
	TOTAL, REGIONS	41	82	61	96	280																											
	CAR	0	0	0	20	20																											
	Region 1	0	5	5	0	10																											
	Region 2	0	0	0	15	15																											
	Region 3	6	7	6	6	25																											
	CALABARZON	0	0	15	0	15																											
	MIMAROPA	5	5	0	5	15																											
	Region 5	0	0	0	0	0																											
	Region 6	0	0	0	15	15																											
	Region 7	5	0	0	0	5																											
	Region 8	5	10	5	0	20																											
	Region 9	0	0	0	30	30																											
	Region 10	0	10	0	0	10																											
	Region 11	10	20	5	0	35																											
	Region 12	5	15	10	0	30																											
	Region 13	5	10	15	5	35																											
	b. Provision of Laboratory Services						19,980			3,974	6,414	4,568	5,023	19,980	2,933	3,054	2,980	4,106	13,073	12,550	522		1,040	3,361	1,588	918	6,907	0	0	0	0	0	
	Central Office						12,053			2,298	4,127	2,732	2,896	12,053	1,958	1,958	1,958	2,592	8,466	8,466	0		340	2,169	774	304	3,587	0	0	0	0	0	
	TOTAL, REGIONS						7,927			1,676	2,288	1,836	2,127	7,927	975	1,096	1,022	1,513	4,606	4,084	522		700	1,192	814	614	3,321	0	0	0	0	0	
	CAR						1,394			256	471	384	283	1,394	256	321	284	283	1,144	1,104	40		0	150	100	0	250	0	0	0	0	0	
	Region 1						0			0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
	Region 2						0			0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
	Region 3						0			0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
	CALABARZON						2,075			426	420	575	654	2,075	165	158	161	390	874	683	191		261	262	414	264	1,201	0	0	0	0	0	0
	MIMAROPA						0			0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
	Region 5						677			276	99	59	243	677	36	99	59	93	287	226	62		240	0	0	150	390	0	0	0	0	0	0
	Region 6						0			0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
	Region 7						2,485			533	633	633	686	2,485	333	333	333	486	1,485	1,332	153		200	300	300	200	1,000	0	0	0	0	0	0
	Region 8						0			0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
	Region 9						0			0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
	Region 10						0			0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
	Region 11						0			0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
	Region 12						0			0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
	Region 13						1,296			185	665	185	261	1,296	185	185	185	261	816	740	76		0	481	0	0	481	0	0	0	0	0	0
	Samples analyzed (no.)	1,789	1,974	1,947	1,896	7,606	19,980			3,974	6,414	4,568	5,023	19,980	2,933	3,054	2,980	4,106	13,073	12,550	522		1,040	3,361	1,588	918	6,907	0	0	0	0	0	
	Central Office	1,369	1,369	1,369	1,369	5,476	12,053			2,298	4,127	2,732	2,896	12,053	1,958	1,958	1,958	2,592	8,466	8,466	0		340	2,169	774	304	3,587	0	0	0	0	0	
	TOTAL, REGIONS	420	605	578	527	2,130	7,927			1,676	2,288	1,836	2,127	7,927	975	1,096	1,022	1,513	4,606	4,084	522		700	1,192	814	614	3,321	0	0	0	0	0	
	CAR	90	90	90	100	370	1,394			256	471	384	283	1,394	256	321	284	283	1,144	1,104	40		0	150	100	0	250	0	0	0	0	0	
	Region 1	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
	Region 2	0	1	2	2	5	0			0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
	Region 3	6	11	10	3	30	0			0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
	CALABARZON	65	110	110	65	350	2,075			426	420	575	654	2,075	165	158	161	390	874	683	191		261	262	414	264	1,201	0	0	0	0	0	0
	MIMAROPA	0	10	20	20	50	0			0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
	Region 5	60	100	65	60	285	677			276	99	59	243	677	36	99	59	93	287	226	62		240	0	0	150	390	0	0	0	0	0	
	Region 6	0	0	0	5	5	0			0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
	Region 7	20	30	30	20	100	2,485			533	633	633	686	2,485	333	333	333	486	1,485	1,332	153		200	300	300	200	1,000	0	0	0	0	0	0
	Region 8	2	3	3	2	10	0			0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
	Region 9	0	10	10	10	30	0			0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
	Region 10	0	2	0	3	5	0			0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
	Region 11	25	25	25	25	100	0			0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
	Region 12	2	3	3	2	10	0			0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
	Region 13	150	210	210	210	780	1,296			185	665	185	261	1,296	185	185	185	261	816	740	76		0	481	0	0	481	0	0	0	0	0	0
	Determinations made (no.)	120,902	125,983	126,202	122,423	495,510																											
	Central Office	85,690	85,690	85,690	85,730	342,800																											
	TOTAL, REGIONS	35,212	40,293	40,512	36,693	152,710																											
	CAR	27,750	27,750	27,750	27,750	111,000																											
	Region 1	0	0	0	0	0																											
	Region 2	0	0	8	12	20																											
	Region 3	6	11	10	3	30																											
	CALABARZON	4,000	7,500	7,500	4,000	23,000																											
	MIMAROPA	0	40	80	80	200																											
	Region 5	240																															

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement			PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)																					
											MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITIO N	NET BUDGET ALLOCATION					CAPITAL OUTLAY				
				Q1	Q2	Q3	Q4	TOTAL			TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3
4		Region 9	0	0	0	0	0																									
		Region 10	0	8	0	12	20																									
		Region 11	100	100	100	100	400																									
		Region 12	8	12	12	8	40																									
		Region 13	3,100	3,900	4,500	4,500	16,000																									
	c. Mineral Resources Inventory	Provincial Resource Maps updated and submitted to MGBCO (no.)	1	0	0	14	15																									
		Central Office					0																									
		TOTAL_REGIONS	1	0	0	14	15																									
		CAR	0	0	0	1	1																									
		Region 1	1	0	0	0	1																									
		Region 2	0	0	0	1	1																									
		Region 3	0	0	0	1	1																									
		CALABARZON	0	0	0	1	1																									
		MIMAROPA	0	0	0	1	1																									
		Region 5	0	0	0	1	1																									
		Region 6	0	0	0	1	1																									
		Region 7	0	0	0	1	1																									
		Region 8	0	0	0	1	1																									
		Region 9	0	0	0	1	1																									
		Region 10	0	0	0	1	1																									
		Region 11	0	0	0	1	1																									
		Region 12	0	0	0	1	1																									
		Region 13	0	0	0	1	1																									
	d. Mineral Exploration	Characterization of Ferroalloys & Industrial Mineral Deposits	0	0	1	0	1	639			39	39	457	104	639	1	1	1	85	88	88	0	38	38	456	19	551	0	0	0	0	0
		Area Assessed (no.)	0	0	1	0	1	639			39	39	457	104	639	1	1	1	85	88	88	0	38	38	456	19	551	0	0	0	0	0
		Central Office	0	0	1	0	1	639			39	39	457	104	639	1	1	1	85	88	88	0	38	38	456	19	551	0	0	0	0	0
		Mineral Resources Validation	2	2	2	1	7																									
		Mining Projects validated (no.)	2	2	2	1	7																									
	Central Office	2	2	2	1	7																										
	4	Offshore Exploration	0	1	1	0	2	16,473			1,476	5,734	7,709	1,554	16,473	720	720	720	1,554	3,713	3,713	0	756	5,015	6,989	0	12,760	0	0	0	0	0
		Central Office	0	1	1	0	2	16,473			1,476	5,734	7,709	1,554	16,473	720	720	720	1,554	3,713	3,713	0	756	5,015	6,989	0	12,760	0	0	0	0	0
	3200000000000000	Organizational Outcomes 3: Adaptive Capacities of Human Communities and Natural Systems Improved						355,829	130,764	55,094	59,692	57,871	52,408	225,065	28,007	29,731	29,871	36,123	123,732	117,373	6,359	27,086	29,961	28,000	16,285	101,333	0	0	0	0	0	
		Central Office	78,397	11,405	18,783	15,961	15,522	16,726	66,992	7,486	7,486	7,486	10,521	32,979	32,979	0	11,296	8,475	8,035	6,206	34,012	0	0	0	0	0	0	0	0	0		
		TOTAL_REGIONS	277,432	119,359	36,311	43,731	42,350	35,681	158,073	20,521	22,245	22,385	25,602	90,753	84,394	6,359	15,790	21,486	19,965	10,079	67,320	0	0	0	0	0	0	0	0	0		
		CAR	17,666	8,517	2,208	2,859	2,246	1,837	9,149	1,133	1,397	1,329	1,502	5,360	5,003	358	1,075	1,462	917	335	3,789	0	0	0	0	0	0	0	0	0		
		Region 1	15,767	5,509	2,200	3,111	2,648	2,299	10,258	1,248	1,252	1,253	1,704	5,457	5,003	454	952	1,859	1,395	594	4,801	0	0	0	0	0	0	0	0	0		
Region 2		17,293	7,567	1,938	3,260	2,362	2,166	9,726	1,252	1,252	1,253	1,658	5,415	5,009	406	686	2,008	1,109	508	4,311	0	0	0	0	0	0	0	0	0			
Region 3		19,249	8,840	2,406	3,433	2,359	2,211	10,409	1,199	1,199	1,444	1,661	5,502	5,039	463	1,208	2,235	915	550	4,907	0	0	0	0	0	0	0	0	0			
CALABARZON		23,042	10,460	2,018	3,815	4,112	2,637	12,582	1,217	1,668	1,583	2,219	6,687	6,128	559	801	2,147	2,529	418	5,895	0	0	0	0	0	0	0	0	0			
MIMAROPA		18,464	7,356	3,376	2,224	2,692	2,816	11,108	1,315	1,315	1,315	1,819	5,762	5,258	504	2,061	910	1,377	997	5,346	0	0	0	0	0	0	0	0	0			
Region 5		20,311	9,940	2,715	2,733	2,362	2,561	10,371	1,348	1,428	1,281	2,031	6,087	5,683	405	1,366	1,305	1,081	531	4,284	0	0	0	0	0	0	0	0	0			
Region 6		17,190	5,936	2,512	2,759	3,571	2,412	11,254	1,656	1,492	1,590	1,948	6,686	6,256	430	856	1,267	1,981	464	4,568	0	0	0	0	0	0	0	0	0			
Region 7		18,903	7,489	2,179	2,851	3,310	3,074	11,414	1,576	1,576	1,576	2,017	6,744	6,302	441	603	1,275	1,734	1,057	4,670	0	0	0	0	0	0	0	0	0			
Region 8		13,715	4,350	2,208	2,402	2,325	2,430	9,365	1,218	1,261	1,218	1,388	5,084	4,679	405	991	1,141	1,108	1,041	4,281	0	0	0	0	0	0	0	0	0			
Region 9		18,914	8,891	2,135	2,561	2,689	2,638	10,023	1,211	1,169	1,687	1,572	5,639	5,226	413	924	1,392	1,002	1,086	4,384	0	0	0	0	0	0	0	0	0			
Region 10		19,102	8,834	3,130	2,397	2,760	1,980	10,286	1,557	1,638	1,638	770	5,603	5,160	443	1,573	759	1,122	1,210	4,665	0	0	0	0	0	0	0	0	0			
Region 11		16,859	6,699	1,836	3,102	3,221	2,001	10,160	1,064	2,173	2,169	1,420	6,826	6,511	315	772	929	1,052	581	3,334	0	0	0	0	0	0	0	0	0			
Region 12		19,257	8,813	2,945	3,126	2,164	2,209	10,444	1,758	1,625	1,625	1,832	6,841	6,501	340	1,187	1,501	539	376	3,603	0	0	0	0	0	0	0	0	0			
Region 13		21,700	10,158	2,505	3,087	3,528	2,412	11,542	1,771	1,802	1,425	2,061	7,059	6,636	423	734	1,295	2,103	351	4,483	0	0	0	0	0	0	0	0	0			
OUTCOME INDICATOR 1																																
Percentage of LGUs that included geohazard information in their Disaster Risk Reduction and Mitigation Plan, Comprehensive Land Use Plan, and/or Development Plans						50.00%	50.00%																									
OUTPUT INDICATOR 1																																
Number of cities and municipalities where vulnerability and risk assessment was conducted			23	25	21	11	80																									
OUTPUT INDICATOR 2																																
Number of LGUs (cities/municipalities) provided with information, education and communication campaigns on geohazards			8	25	31	26	90																									
OUTCOME INDICATOR 3:																																
Number of LGUs assessed for groundwater resources and vulnerability			11	18	19	2	50																									

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)																						
								PERSONAL SERVICES (with RLIP)	MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITION N	NET BUDGET ALLOCATION					CAPITAL OUTLAY				
		Q1	Q2	Q3	Q4	TOTAL	TOTAL		TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4			TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2
320300000000000	Program 1: GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM						355,829	130,764	55,094	59,692	57,871	52,408	225,065	28,007	29,731	29,871	36,123	123,732	117,373	6,359	27,086	29,961	28,000	16,285	101,333	0	0	0	0	0
	Central Office						78,397	11,405	18,783	15,961	15,522	16,726	66,992	7,486	7,486	7,486	10,521	32,979	32,979	0	11,296	8,475	8,035	6,206	34,012	0	0	0	0	0
	TOTAL, REGIONS						277,432	119,359	36,311	43,731	42,350	35,681	158,073	20,521	22,245	22,385	25,602	90,753	84,394	6,359	15,790	21,486	19,965	10,079	67,320	0	0	0	0	0
	CAR						17,666	8,517	2,208	2,859	2,246	1,837	9,149	1,133	1,397	1,329	1,502	5,360	5,003	358	1,075	1,462	917	335	3,789	0	0	0	0	0
	Region 1						15,767	5,509	2,200	3,111	2,648	2,299	10,258	1,248	1,252	1,253	1,704	5,457	5,003	454	952	1,859	1,395	594	4,801	0	0	0	0	0
	Region 2						17,293	7,567	1,938	3,260	2,362	2,166	9,726	1,252	1,252	1,253	1,658	5,415	5,009	406	686	2,008	1,109	508	4,311	0	0	0	0	0
	Region 3						19,249	8,840	2,406	3,433	2,359	2,211	10,409	1,199	1,199	1,444	1,661	5,502	5,039	463	1,208	2,235	915	550	4,907	0	0	0	0	0
	CALABARZON						23,042	10,460	2,018	3,815	4,112	2,637	12,582	1,217	1,668	1,583	2,219	6,687	6,128	559	801	2,147	2,529	418	5,895	0	0	0	0	0
	MIMAROPA						18,464	7,356	3,376	2,224	2,692	2,816	11,108	1,315	1,315	1,315	1,819	5,762	5,258	504	2,061	910	1,377	997	5,346	0	0	0	0	0
	Region 5						20,311	9,940	2,715	2,733	2,362	2,561	10,371	1,348	1,428	1,281	2,031	6,087	5,683	405	1,366	1,305	1,081	531	4,284	0	0	0	0	0
	Region 6						17,190	5,936	2,512	2,759	3,571	2,412	11,254	1,656	1,492	1,590	1,948	6,686	6,256	430	856	1,267	1,981	464	4,568	0	0	0	0	0
	Region 7						18,903	7,489	2,179	2,851	3,310	3,074	11,414	1,576	1,576	1,576	2,017	6,744	6,302	441	603	1,275	1,734	1,057	4,670	0	0	0	0	0
	Region 8						13,715	4,350	2,208	2,402	2,325	2,430	9,365	1,218	1,261	1,218	1,388	5,084	4,679	405	991	1,141	1,108	1,041	4,281	0	0	0	0	0
	Region 9						18,914	8,891	2,135	2,561	2,689	2,638	10,023	1,211	1,169	1,687	1,572	5,639	5,226	413	924	1,392	1,002	1,066	4,384	0	0	0	0	0
	Region 10						19,102	8,834	3,130	2,397	2,760	1,980	10,266	1,557	1,638	1,638	770	5,603	5,160	443	1,573	759	1,122	1,210	4,665	0	0	0	0	0
	Region 11						16,859	6,699	1,836	3,102	3,221	2,001	10,160	1,064	2,173	2,169	1,420	6,826	6,511	315	772	929	1,052	581	3,334	0	0	0	0	0
	Region 12						19,257	8,813	2,945	3,126	2,164	2,209	10,444	1,758	1,625	1,625	1,832	6,841	6,501	340	1,187	1,501	539	376	3,603	0	0	0	0	0
	Region 13						21,700	10,158	2,505	3,097	3,528	2,412	11,542	1,771	1,802	1,425	2,061	7,059	6,636	423	734	1,296	2,103	351	4,483	0	0	0	0	0
320300100001000	Geological Assessment for Risk Reduction and Resiliency Program						355,829	130,764	55,094	59,692	57,871	52,408	225,065	28,007	29,731	29,871	36,123	123,732	117,373	6,359	27,086	29,961	28,000	16,285	101,333	0	0	0	0	0
	Central Office						78,397	11,405	18,783	15,961	15,522	16,726	66,992	7,486	7,486	7,486	10,521	32,979	32,979	0	11,296	8,475	8,035	6,206	34,012	0	0	0	0	0
	TOTAL, REGIONS						277,432	119,359	36,311	43,731	42,350	35,681	158,073	20,521	22,245	22,385	25,602	90,753	84,394	6,359	15,790	21,486	19,965	10,079	67,320	0	0	0	0	0
	CAR						17,666	8,517	2,208	2,859	2,246	1,837	9,149	1,133	1,397	1,329	1,502	5,360	5,003	358	1,075	1,462	917	335	3,789	0	0	0	0	0
	Region 1						15,766	5,509	2,200	3,111	2,648	2,299	10,258	1,248	1,252	1,253	1,704	5,457	5,003	454	952	1,859	1,395	594	4,801	0	0	0	0	0
	Region 2						17,293	7,567	1,938	3,260	2,362	2,166	9,726	1,252	1,252	1,253	1,658	5,415	5,009	406	686	2,008	1,109	508	4,311	0	0	0	0	0
	Region 3						19,249	8,840	2,406	3,433	2,359	2,211	10,409	1,199	1,199	1,444	1,661	5,502	5,039	463	1,208	2,235	915	550	4,907	0	0	0	0	0
	CALABARZON						23,042	10,460	2,018	3,815	4,112	2,637	12,582	1,217	1,668	1,583	2,219	6,687	6,128	559	801	2,147	2,529	418	5,895	0	0	0	0	0
	MIMAROPA						18,464	7,356	3,376	2,224	2,692	2,816	11,108	1,315	1,315	1,315	1,819	5,762	5,258	504	2,061	910	1,377	997	5,346	0	0	0	0	0
	Region 5						20,311	9,940	2,715	2,733	2,362	2,561	10,371	1,348	1,428	1,281	2,031	6,087	5,683	405	1,366	1,305	1,081	531	4,284	0	0	0	0	0
	Region 6						17,190	5,936	2,512	2,759	3,571	2,412	11,254	1,656	1,492	1,590	1,948	6,686	6,256	430	856	1,267	1,981	464	4,568	0	0	0	0	0
	Region 7						18,903	7,489	2,179	2,851	3,310	3,074	11,414	1,576	1,576	1,576	2,017	6,744	6,302	441	603	1,275	1,734	1,057	4,670	0	0	0	0	0
	Region 8						13,715	4,350	2,208	2,402	2,325	2,430	9,365	1,218	1,261	1,218	1,388	5,084	4,679	405	991	1,141	1,108	1,041	4,281	0	0	0	0	0
	Region 9						18,914	8,891	2,135	2,561	2,689	2,638	10,023	1,211	1,169	1,687	1,572	5,639	5,226	413	924	1,392	1,002	1,066	4,384	0	0	0	0	0
	Region 10						19,102	8,834	3,130	2,397	2,760	1,980	10,266	1,557	1,638	1,638	770	5,603	5,160	443	1,573	759	1,122	1,210	4,665	0	0	0	0	0
	Region 11						16,859	6,699	1,836	3,102	3,221	2,001	10,160	1,064	2,173	2,169	1,420	6,826	6,511	315	772	929	1,052	581	3,334	0	0	0	0	0
	Region 12						19,257	8,813	2,945	3,126	2,164	2,209	10,444	1,758	1,625	1,625	1,832	6,841	6,501	340	1,187	1,501	539	376	3,603	0	0	0	0	0
	Region 13						21,700	10,158	2,505	3,097	3,528	2,412	11,542	1,771	1,802	1,425	2,061	7,059	6,636											

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)																									
									MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES		IMPOSITIO N	NET BUDGET ALLOCATION					CAPITAL OUTLAY							
		Q1	Q2	Q3	Q4	TOTAL	TOTAL		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL				
	Region 8						4,251		851	972	1,049	1,379	4,251	488	490	495	587	2,061	1,854	208	363	481	554	792	2,190	0	0	0	0	0				
	Region 9						4,671		1,134	1,074	1,055	1,408	4,671	526	506	742	707	2,481	2,276	205	608	568	313	701	2,190	0	0	0	0	0				
	Region 10						3,918		1,434	414	1,080	990	3,918	860	0	496	223	1,579	1,356	223	574	414	584	767	2,339	0	0	0	0	0				
	Region 11						3,469		714	1,995	433	327	3,469	676	1,598	66	122	2,462	2,367	95	38	397	367	205	1,007	0	0	0	0	0				
	Region 12						3,665		1,221	1,382	531	531	3,665	664	531	531	531	2,257	2,124	133	557	851	0	0	1,408	0	0	0	0	0				
	Region 13						4,621		986	1,101	1,792	742	4,621	548	553	490	742	2,333	2,118	216	438	548	1,302	0	2,288	0	0	0	0	0				
	1. Vulnerability and Risk Assessment (VRA)	23	25	21	11	80	77,112		21,075	19,290	19,577	17,170	77,112	11,997	11,370	11,995	14,308	49,670	47,452	2,218	9,078	7,919	7,582	2,863	27,442	0	0	0	0	0				
	Central Office	3	0	0	4	7	19,320		5,511	4,209	4,386	5,214	19,320	3,606	3,606	3,606	4,582	15,400	15,400	0	1,905	603	780	633	3,920	0	0	0	0	0				
	TOTAL, REGIONS	20	25	21	7	73	57,792		15,584	15,080	15,191	11,956	57,792	8,391	7,764	8,389	9,726	34,270	32,052	2,218	7,173	7,316	6,802	2,230	23,522	0	0	0	0	0				
	CAR	2	2	1	0	5	4,481		1,319	1,381	1,001	780	4,481	638	730	707	770	2,845	2,691	154	681	651	294	10	1,636	0	0	0	0	0				
	Region 1	1	3	2	1	7	4,821		914	1,411	1,257	1,239	4,821	617	617	618	822	2,674	2,471	203	297	794	639	417	2,147	0	0	0	0	0				
	Region 2	1	2	2	0	5	4,774		1,391	1,387	1,079	917	4,774	774	774	774	917	3,239	3,095	144	617	613	305	0	1,535	0	0	0	0	0				
	Region 3	2	2	3	1	8	5,134		1,196	1,197	1,617	1,125	5,134	583	583	702	813	2,681	2,450	231	613	614	915	312	2,454	0	0	0	0	0				
	CALABARZON	1	5	2	0	8	6,847		1,287	2,176	2,080	1,304	6,847	801	1,028	879	1,304	4,012	3,744	268	486	1,148	1,201	0	2,835	0	0	0	0	0				
	MIMAROPA	3	0	2	0	5	3,571		1,498	412	1,073	589	3,571	381	381	381	558	1,700	1,523	177	1,117	31	692	31	1,872	0	0	0	0	0				
	Region 5	4	1	0	0	5	4,604		1,844	1,182	736	841	4,604	753	740	736	841	3,070	2,926	145	1,092	442	0	0	1,534	0	0	0	0	0				
	Region 6	1	1	2	1	5	4,136		887	1,097	1,252	900	4,136	621	561	595	723	2,500	2,346	154	266	536	657	177	1,636	0	0	0	0	0				
	Region 7	1	1	2	1	5	4,993		1,128	1,292	1,292	1,282	4,993	801	801	801	955	3,357	3,204	154	327	491	491	327	1,636	0	0	0	0	0				
	Region 8	1	2	1	1	5	3,533		851	972	836	874	3,533	488	490	468	551	1,999	1,854	145	363	481	368	322	1,534	0	0	0	0	0				
	Region 9	1	2	1	1	5	3,954		839	1,064	1,055	996	3,954	526	506	742	646	2,420	2,276	144	313	558	313	350	1,534	0	0	0	0	0				
	Region 10	1	2	1	1	5	3,147		1,423	409	876	439	3,147	860	0	496	155	1,511	1,356	155	563	409	380	284	1,636	0	0	0	0	0				
	Region 11	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
	Region 12	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
	Region 13	1	2	2	0	5	3,796		986	1,101	1,039	671	3,796	548	553	490	671	2,262	2,118	145	438	548	548	0	1,534	0	0	0	0	0				
	2. Updating of 1:10,000 scale Geohazards Maps (as a result of changes due to natural calamities)	23	25	21	11	80																												
	Central Office	3	0	0	4	7																												
	TOTAL, REGIONS	20	25	21	7	73																												
	CAR	2	2	1	0	5																												
	Region 1	1	3	2	1	7																												
	Region 2	1	2	2	0	5																												
	Region 3	2	2	3	1	8																												
	CALABARZON	1	5	2	0	8																												
	MIMAROPA	3	0	2	0	5																												
	Region 5	4	1	0	0	5																												
	Region 6	1	1	2	1	5																												
	Region 7	1	1	2	1	5																												
	Region 8	1	2	1	1	5																												
	Region 9	1	2	1	1	5																												
	Region 10	1	2	1	1	5																												
	Region 11	0	0	0	0	0																												
	Region 12	0	0	0	0	0																												
	Region 13	1	2	2	0	5																												
	3. Karst Subsidence Hazard Mapping and Assessment	0	12	8	4	24	13,200		1,896	5,734	3,388	2,182	13,200	1,287	2,129	624	1,205	5,245	4,655	590	609	3,605	2,764	977	7,955	0	0	0	0	0				
	Central Office	0	2	1	0	3	1,904		152	877	532	343	1,904	0	0	0	164	164	164	0	152	877	532	178	1,740	0	0	0	0	0				
	TOTAL, REGIONS	0	10	7	4	21	11,296		1,744	4,856	2,856	1,840	11,296	1,287	2,129	624	1,041	5,081	4,491	590	457	2,727	2,232	799	6,215	0	0	0	0	0				
	CAR	0	0	0	1	1	333		0	82	0	251	333	0	0	0	29	29	0	29	0	82	0	222	304	0	0	0	0	0				
	Region 1	0	1	0	0	1	311		130	154	0	27	311	0	0	0	27	27	0	27	130	154	0	0	284	0	0	0	0	0				
	Region 2	0	1	1	0	2	622		0	299	269	54	622	0	0	0	54	54	0	54	0	299	269	0	568	0	0	0	0	0				
	Region 3	0	1	0	0	1	311		0	284	0	27	311	0	0	0	27	27	0	27	0	284	0	0	284	0	0	0	0	0				
	CALABARZON	0	0	1	0	1	363		0	0	331	32	363	0	0	0	32	32	0	32	0	0	331	0	331	0	0	0	0	0				
	MIMAROPA	0	1	0	0	1	385		0	351	0	33	385	0	0	0	33	33	0	33	0	351	0	0	351	0	0	0	0	0				
	Region 5	0	0	1	0	1	311		0	0	284	27	311	0	0	0	27	27	0	27	0	0	284	0	284	0	0	0	0	0				
	Region 6	0	0	0	1	1	332		0	0	294	38	332	0	0	0	28	28	0	28	0	0	294	10	304	0	0	0	0	0				
	Region 7	0	1	1	0	2	666		0	304	304	58	666	0	0	0	58	58	0	58	0	304	304	0	608	0	0	0	0	0				
	Region 8	0	0	0	1	1	311		0	0	27	284	311	0	0	27	0	27	0	27	0	0	284	0	284	0	0	0	0	0				
	Region 9	0	0	1	0	1	311		284	0	0	27	311	0	0	0	27	27	0	27	284	0	0	284	284	0	0	0	0	0				
	Region 10	0	0	0	1	1	333		11	5	5	313	333	0	0	0	30	30	0	30	11	5	5	283	303	0	0	0	0	0				
	Region 11	0	2	0	0	2	3,031		708	1,995	244	84	3,031	676	1,598	66	84	2,424	2,367	57	32	397	178	0	607	0	0	0	0	0				
	Region 12	0	3	0	0	3	3,056		611	1,382	531	531	3,056	611	531	531	531	2,204	2,124	80	0	851	0	0	851	0	0	0	0	0				
	Region 13	0	0	2	0	2	622		0	0	568	54	622	0	0	0	54	54	0	54	0	0	568	0	568	0	0	0	0	0				
	Geohazard Reports Prepared (no.)	15	48	63	58	184																												

Mines and Geosciences Bureau

DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (in P'000)																										
									MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITIO N	NET BUDGET ALLOCATION					CAPITAL OUTLAY									
		Q1	Q2	Q3	Q4	TOTAL			TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
b. Conduct of IEC to LGUs (IEC Campaign on Geohazard and VRA Maps)	Central Office						22,467		5,451	5,556	6,041	5,419	22,467	4,394	4,055	4,417	4,425	17,291	16,959	332	1,056	1,501	1,624	994	5,175	0	0	0	0	0					
	TOTAL REGIONS						16,716		1,518	1,519	1,365	1,349	5,751	984	984	984	1,140	4,093	4,093	0	534	535	381	209	1,658	0	0	0	0	0					
	CAR						1,409		3,932	4,038	4,676	4,070	16,716	3,410	3,071	3,432	3,285	13,198	12,866	332	522	967	1,243	785	3,517	0	0	0	0	0					
	Region 1						1,090		241	417	481	270	1,409	241	363	303	270	1,177	1,156	21	0	54	178	0	232	0	0	0	0	0					
	Region 2						883		262	271	275	281	1,090	210	212	212	231	865	844	21	52	59	63	50	224	0	0	0	0	0					
	Region 3						1,217		182	218	258	225	883	159	159	160	181	659	638	21	23	59	98	44	224	0	0	0	0	0					
	CALABARZON						860		231	456	278	252	1,217	231	231	278	252	992	971	21	0	225	0	0	225	0	0	0	0	0					
	MIMAROPA						1,420		255	225	201	179	860	104	160	176	179	619	596	23	151	65	25	0	241	0	0	0	0	0					
	Region 5						1,428		267	267	455	431	1,420	267	267	267	297	1,097	1,067	30	0	0	189	134	323	0	0	0	0	0					
	Region 6						1,036		257	393	232	545	1,428	257	273	224	449	1,203	1,182	21	0	120	8	96	224	0	0	0	0	0					
	Region 7						1,028		271	283	270	212	1,036	207	185	200	212	804	782	22	64	98	70	0	232	0	0	0	0	0					
	Region 8						810		194	194	426	216	1,028	194	194	194	216	796	775	22	0	0	232	0	232	0	0	0	0	0					
	Region 9						1,426		275	232	141	162	810	141	141	141	162	586	565	21	133	91	0	0	224	0	0	0	0	0					
Region 10						1,204		278	378	481	289	1,426	278	266	369	289	1,202	1,180	22	0	112	112	0	224	0	0	0	0	0						
Region 11						892		727	168	111	199	1,204	697	163	91	22	973	951	22	30	5	20	177	232	0	0	0	0	0						
Region 12						1,122		54	73	650	115	892	25	53	476	106	660	638	22	29	20	174	9	232	0	0	0	0	0						
Region 13						891		219	219	219	465	1,122	219	219	219	240	897	876	21	0	0	0	224	224	0	0	0	0	0						
								220	244	197	230	891	180	185	122	179	667	646	21	40	59	75	51	224	0	0	0	0	0						
Seminars/Workshops for LGUs conducted (no.)	8	25	31	26	90	22,467		5,451	5,556	6,041	5,419	22,467	4,394	4,055	4,417	4,425	17,291	16,959	332	1,056	1,501	1,624	994	5,175	0	0	0	0	0						
Central Office	0	6	4	5	15	5,751		1,518	1,519	1,365	1,349	5,751	984	984	984	1,140	4,093	4,093	0	534	535	381	209	1,658	0	0	0	0	0						
TOTAL REGIONS	8	19	27	21	75	16,716		3,932	4,038	4,676	4,070	16,716	3,410	3,071	3,432	3,285	13,198	12,866	332	522	967	1,243	785	3,517	0	0	0	0	0						
CAR	0	0	5	0	5	1,409		241	417	481	270	1,409	241	363	303	270	1,177	1,156	21	0	54	178	0	232	0	0	0	0	0						
Region 1	0	2	2	1	5	1,090		262	271	275	281	1,090	210	212	212	231	865	844	21	52	59	63	50	224	0	0	0	0	0						
Region 2	0	0	4	1	5	883		182	218	258	225	883	159	159	160	181	659	638	21	23	59	98	44	224	0	0	0	0	0						
Region 3	0	5	0	0	5	1,217		231	456	278	252	1,217	231	231	278	252	992	971	21	0	225	0	0	225	0	0	0	0	0						
CALABARZON	3	0	2	0	5	860		255	225	201	179	860	104	160	176	179	619	596	23	151	65	25	0	241	0	0	0	0	0						
MIMAROPA	0	0	3	2	5	1,420		267	267	455	431	1,420	267	267	267	297	1,097	1,067	30	0	0	189	134	323	0	0	0	0	0						
Region 5	0	0	5	0	5	1,428		257	393	232	545	1,428	257	273	224	449	1,203	1,182	21	0	120	8	96	224	0	0	0	0	0						
Region 6	1	2	2	0	5	1,036		271	283	270	212	1,036	207	185	200	212	804	782	22	64	98	70	0	232	0	0	0	0	0						
Region 7	0	0	0	5	5	1,028		194	194	426	216	1,028	194	194	194	216	796	775	22	0	0	232	0	232	0	0	0	0	0						
Region 8	3	2	0	0	5	810		275	232	141	162	810	141	141	141	162	586	565	21	133	91	0	0	224	0	0	0	0	0						
Region 9	0	3	2	0	5	1,426		278	378	481	289	1,426	278	266	369	289	1,202	1,180	22	0	112	112	0	224	0	0	0	0	0						
Region 10	0	0	0	5	5	1,204		727	168	111	199	1,204	697	163	91	22	973	951	22	30	5	20	177	232	0	0	0	0	0						
Region 11	0	5	0	0	5	892		54	73	650	115	892	25	53	476	106	660	638	22	29	20	174	9	232	0	0	0	0	0						
Region 12	0	0	0	5	5	1,122		219	219	219	465	1,122	219	219	219	240	897	876	21	0	0	0	224	224	0	0	0	0	0						
Region 13	1	0	2	2	5	891		220	244	197	230	891	180	185	122	179	667	646	21	40	59	75	51	224	0	0	0	0	0						
Lectures presented (no.)	8	22	23	18	71																														
Central Office					71																														
TOTAL REGIONS	8	22	23	18	71																														
CAR	1	3	2	1	7																														
Region 1	1	3	4	2	10																														
Region 2	1	1	1	2	5																														
Region 3	1	3	2	0	6																														
CALABARZON	0	1	1	1	3																														
MIMAROPA	0	0	1	1	2																														
Region 5	0	3	1	3	7																														
Region 6	1	1	1	1	4																														
Region 7	1	3	2	1	7																														
Region 8	0	0	1	1	2																														
Region 9	0	1	1	1	3																														
Region 10	0	0	0	1	1																														
Region 11	0	1	3	1	5																														
Region 12	1	1	2	1	5																														
Region 13	1	1	1	1	4																														
Barangays issued with advisories (no.)	398	332	501	130	1,361																														
Central Office					0																														
TOTAL REGIONS	398	332	501	130	1,361																														
CAR	0	0	12	0	12																														
Region 1	1	3	2	1	7																														
Region 2	15	30	30	0	75																														
Region 3	85	27	80	11	203																														
CALABARZON	3	7	5	0	15																														
MIMAROPA	51	0	37	0	88																														
Region 5	104	43	36	0	183																														
Region 6	12	85	58	14	169																														
Region 7	22	28	50	19																															

Mines and Geosciences Bureau

DETAILED OBLIGATIONS, BY EXPENSE CLASS (in P'000)

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)	MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITIO N	NET BUDGET ALLOCATION					CAPITAL OUTLAY						
		Q1	Q2	Q3	Q4	TOTAL			TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3			Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
	Region 7	0	0	60	0	60																										
	Region 8	36	24	0	0	60																										
	Region 9	0	30	30	0	60																										
	Region 10	0	0	0	60	60																										
	Region 11	0	20	20	20	60																										
	Region 12	0	0	0	60	60																										
	Region 13	0	0	24	36	60																										
	Pamphlets/flyers disseminated (no.)	6,948	7,896	8,961	7,895	31,500																										
	Central Office	6,000	6,000	6,000	6,000	24,000																										
	TOTAL, REGIONS	948	1,896	2,961	1,895	7,500																										
	CAR	0	200	225	75	500																										
	Region 1	0	200	200	100	500																										
	Region 2	208	166	126	0	500																										
	Region 3	100	200	200	0	500																										
	CALABARZON	250	0	150	100	500																										
	MIMAROPA	0	0	300	200	500																										
	Region 5	0	0	500	0	500																										
	Region 6	100	200	200	0	500																										
	Region 7	0	0	500	0	500																										
	Region 8	250	250	0	0	500																										
	Region 9	0	300	200	0	500																										
	Region 10	0	0	0	500	500																										
	Region 11	0	200	200	100	500																										
	Region 12	0	0	0	500	500																										
	Region 13	40	180	160	120	500																										
	Signages provided/installed (no.)	2	7	15	6	30																										
	Central Office					0																										
	TOTAL, REGIONS	2	7	15	6	30																										
	CAR	0	1	1	0	2																										
	Region 1	0	0	1	1	2																										
	Region 2	0	1	1	0	2																										
	Region 3	0	2	0	0	2																										
	CALABARZON	0	1	1	0	2																										
	MIMAROPA	0	0	1	1	2																										
	Region 5	0	0	2	0	2																										
	Region 6	0	0	0	2	2																										
	Region 7	0	1	1	0	2																										
	Region 8	0	0	2	0	2																										
	Region 9	0	1	1	0	2																										
	Region 10	2	0	0	0	2																										
	Region 11	0	0	2	0	2																										
	Region 12	0	0	2	0	2																										
	Region 13	0	0	0	2	2																										
	Tri-Media (no.)	7	15	317	19	358																										
	Central Office					0																										
	TOTAL, REGIONS	7	15	317	19	358																										
	CAR	0	1	2	1	4																										
	Region 1	0	1	2	1	4																										
	Region 2	0	1	1	1	3																										
	Region 3	1	1	1	1	4																										
CALABARZON	1	1	1	1	4																											
MIMAROPA	0	0	1	3	4																											
Region 5	0	0	300	0	300																											
Region 6	0	1	0	2	3																											
Region 7	2	3	3	2	10																											
Region 8	1	1	1	1	4																											
Region 9	0	1	1	2	4																											
Region 10	0	1	0	1	2																											
Region 11	0	1	2	1	4																											
Region 12	1	1	1	1	4																											
Region 13	1	1	1	1	4																											
d. Capacity Building on Geosciences	Training/seminars conducted for/ attended by MGB technical personnel (no.)	19	12	16	36	83	2,903		757	444	391	1,311	2,903	0	0	0	250	250	0	250	757	444	391	1,062	2,653	0	0	0	0			
	Central Office					0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
	TOTAL, REGIONS	19	12	16	36	83	2,903		757	444	391	1,311	2,903	0	0	0	250	250	0	250	757	444	391	1,062	2,653	0	0	0	0			
	CAR	1	1	1	2	5	92		0	42	42	8	92	0	0	0	8	8	0	8	0	42	42	0	84	0	0	0	0			
	Region 1	1	2	0	2	5	74		0	32	0	41	74	0	0	0	6	6	0	6	0	32	0	35	67	0	0	0	0			
	Region 2	1	1	1	2	5	100		46	0	0	54	100	0	0	0	8	8	0	8	46	0	0	46	92	0	0	0	0			

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

[illegible]

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)	MAINTENANCE AND OTHER OPERATING EXPENSES					DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)					MANDATORY EXPENSES	IMPOSITIO N	NET BUDGET ALLOCATION					CAPITAL OUTLAY				
														MANDATORIES AND IMPOSITIONS																
		Q1	Q2	Q3	Q4	TOTAL			TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3			Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1
	c) PDRA meetings attended (no.)	7	9	23	27	66																								
	Central Office	2	2	2	2	8																								
	TOTAL, REGIONS	5	7	21	25	58																								
	CAR	0	4	4	2	10																								
	Region 1	0	0	3	2	5																								
	Region 2	0	0	2	3	5																								
	Region 3	0	1	3	0	4																								
	CALABARZON	1	1	1	1	4																								
	MIMAROPA	0	0	1	2	3																								
	Region 5	1	0	0	2	3																								
	Region 6	0	0	0	3	3																								
	Region 7	0	0	4	1	5																								
	Region 8	1	1	1	2	5																								
	Region 9	0	0	1	1	2																								
	Region 10	0	0	0	1	1																								
	Region 11	0	0	0	2	2																								
	Region 12	0	0	1	0	1																								
	Region 13	2	0	0	3	5																								
	d) Situational Report prepared (no.)	10	10	29	26	75																								
	Central Office	2	2	2	2	8																								
	TOTAL, REGIONS	8	8	27	24	67																								
	CAR	0	2	3	0	5																								
	Region 1	0	0	3	2	5																								
	Region 2	0	0	2	3	5																								
	Region 3	0	1	3	0	4																								
	CALABARZON	1	1	1	1	4																								
	MIMAROPA	0	0	2	3	5																								
	Region 5	1	0	0	2	3																								
	Region 6	0	0	0	3	3																								
	Region 7	0	0	4	1	5																								
	Region 8	2	2	3	3	10																								
	Region 9	0	0	2	1	3																								
	Region 10	0	0	0	1	1																								
	Region 11	2	2	3	1	8																								
	Region 12	0	0	1	0	1																								
	Region 13	2	0	0	3	5																								
	f. Printing of 1:10,000 scale maps																													
	Geospatial maps printed (no.)	438	1,253	2,048	1,145	4,884																								
	Central Office	0	198	132	165	495																								
	TOTAL, REGIONS	438	1,055	1,916	980	4,389																								
	CAR	38	150	130	60	378																								
	Region 1	0	113	113	59	285																								
	Region 2	54	27	54	0	135																								
	Region 3	0	150	0	0	150																								
	CALABARZON	178	0	78	66	322																								
	MIMAROPA	0	0	162	108	270																								
	Region 5	0	0	270	0	270																								
	Region 6	57	114	114	0	285																								
	Region 7	0	0	800	0	800																								
	Region 8	81	54	0	0	135																								
	Region 9	0	162	105	0	267																								
	Region 10	0	0	0	135	135																								
	Region 11	0	285	0	0	285																								
	Region 12	0	0	0	252	252																								
	Region 13	30	0	90	300	420																								
2	Coastal Geohazard and Impact of Climate Change						54,614		13,695	14,066	14,179	12,674	54,614	4,110	5,245	5,377	6,439	21,170	20,286	885	9,585	8,822	8,802	6,235	33,444	0	0	0	0	0
	Field Mapping and Survey (1:10,000 scale map)																													
	Central Office						32,840		9,702	7,496	7,637	8,005	32,840	1,813	1,813	1,813	3,307	8,746	8,746	0	7,889	5,683	5,824	4,698	24,094	0	0	0	0	0
	TOTAL, REGIONS						21,774		3,992	6,570	6,543	4,669	21,774	2,297	3,432	3,564	3,132	12,425	11,540	885	1,695	3,138	2,978	1,537	9,349	0	0	0	0	0
	CAR						0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Region 1						1,116		361	399	190	165	1,116	105	106	106	165	482	422	60	256	293	84	0	634	0	0	0	0	0
	Region 2						1,332		160	632	320	220	1,332	160	159															

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement		PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)																						
									PERSONAL SERVICES (with RLIP)	MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITION	NET BUDGET ALLOCATION					CAPITAL OUTLAY				
			Q1	Q2	Q3	Q4	TOTAL			TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3			Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1
		Region 10						1,705		291	676	670	68	1,705	0	673	278	66	1,017	951	66	291	3	392	3	688	0	0	0	0	0
		Region 11						2,029		199	577	1,044	209	2,029	27	357	841	115	1,340	1,275	65	172	220	203	94	689	0	0	0	0	0
		Region 12						1,569		430	430	360	349	1,569	219	219	219	279	935	875	60	211	211	141	71	634	0	0	0	0	0
		Region 13						1,340		253	528	195	364	1,340	180	185	122	218	705	646	60	73	342	73	146	634	0	0	0	0	0
		a. Physical Vulnerability Assessment and Mapping of Coastal Cities/Municipalities																													
		Assessment and Mapping of municipalities/cities using CVI coupled with AHP (no.)	26	45	63	21	155	30,381		6,399	8,695	8,905	6,382	30,381	3,183	4,318	4,450	4,480	16,430	15,546	885	3,217	4,377	4,455	1,901	13,950	0	0	0	0	0
		Central Office	11	4	17	11	43	8,607		2,407	2,125	2,362	1,713	8,607	886	886	886	1,349	4,006	4,006	0	1,521	1,239	1,477	364	4,601	0	0	0	0	0
		TOTAL, REGIONS	15	41	46	10	112	21,774		3,992	6,570	6,543	4,669	21,774	2,297	3,432	3,564	3,132	12,425	11,540	885	1,695	3,138	2,978	1,537	9,349	0	0	0	0	0
		CAR	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Region 1	1	2	4	1	8	1,116		361	399	190	165	1,116	105	106	106	165	482	422	60	256	293	84	0	634	0	0	0	0	0
		Region 2	0	4	4	0	8	1,332		160	632	320	220	1,332	160	159	159	220	698	638	60	0	473	161	0	634	0	0	0	0	0
		Region 3	2	6	0	0	8	1,503		429	589	232	252	1,503	192	192	232	252	869	809	60	237	397	0	0	634	0	0	0	0	0
		CALABARZON	1	5	2	0	8	1,430		104	426	424	476	1,430	104	160	176	228	668	596	72	0	266	248	248	762	0	0	0	0	0
		MIMAROPA	0	0	5	3	8	1,902		291	291	709	611	1,902	267	267	267	339	1,139	1,067	72	24	24	442	272	762	0	0	0	0	0
		Region 5	0	4	4	0	8	1,088		80	401	352	255	1,088	80	142	97	135	454	394	60	0	259	255	121	634	0	0	0	0	0
		Region 6	1	3	3	1	8	1,536		345	414	500	277	1,536	207	185	200	255	847	782	65	138	229	300	22	689	0	0	0	0	0
		Region 7	3	4	1	0	8	1,528		194	423	423	488	1,528	194	194	259	840	775	65	0	230	230	230	689	0	0	0	0	0	
		Region 8	0	4	4	0	8	1,823		420	520	502	382	1,823	297	328	283	283	1,190	1,130	60	123	191	219	99	633	0	0	0	0	0
		Region 9	2	0	3	3	8	1,874		435	265	622	552	1,874	265	265	391	319	1,240	1,180	60	170	0	231	233	634	0	0	0	0	0
		Region 10	3	0	5	0	8	1,705		291	676	670	68	1,705	0	673	278	66	1,017	951	66	291	3	392	3	688	0	0	0	0	0
		Region 11	1	4	3	0	8	2,029		199	577	1,044	209	2,029	27	357	841	115	1,340	1,275	65	172	220	203	94	689	0	0	0	0	0
		Region 12	0	1	7	0	8	1,569		430	430	360	349	1,569	219	219	219	279	935	875	60	211	211	141	71	634	0	0	0	0	0
		Region 13	1	4	1	2	8	1,340		253	528	195	364	1,340	180	185	122	218	705	646	60	73	342	73	146	634	0	0	0	0	0
		Reports with maps prepared (no.)	0	28	38	58	124																								
		Central Office	0	4	4	4	12																								
		TOTAL, REGIONS	0	24	34	54	112																								
		CAR	0	0	0	0	0																								
		Region 1	0	1	4	3	8																								
		Region 2	0	0	2	6	8																								
		Region 3	0	4	4	0	8																								
		CALABARZON	0	1	5	2	8																								
		MIMAROPA	0	0	2	6	8																								
		Region 5	0	4	4	0	8																								
		Region 6	0	0	0	8	8																								
		Region 7	0	3	4	1	8																								
		Region 8	0	4	4	0	8																								
		Region 9	0	0	0	8	8																								
		Region 10	0	3	0	5	8																								
		Region 11	0	0	0	8	8																								
		Region 12	0	1	3	4	8																								
		Region 13	0	3	2	3	8																								
		b. Operation and Maintenance of RPS Explorer	1	1	1	1	1	24,234		7,295	5,372	5,274	6,292	24,234	927	927	927	1,958	4,740	4,740	0	6,368	4,444	4,347	4,334	19,494	0	0	0	0	0
		Central Office	1	1	1	1	1	24,234		7,295	5,372	5,274	6,292	24,234	927	927	927	1,958	4,740	4,740	0	6,368	4,444	4,347	4,334	19,494	0	0	0	0	0
3		Groundwater Resource and Vulnerability Assessment						43,192		10,401	11,723	11,431	9,638	43,192	4,973	4,885	6,201	7,785	23,845	22,266	1,579	5,427	6,838	5,229	1,853	19,347	0	0	0	0	0
		LGUs assessed - Cities/Municipalities (no.)	11	18	19	2	50	43,192		10,401	11,723	11,431	9,638	43,192	4,973	4,885	6,201	7,785	23,845	22,266	1,579	5,427	6,838	5,229	1,853	19,347	0	0	0	0	0
		Central Office	1	2	1	1	5	7,176		1,899	1,860	1,602	1,815	7,176	1,083	1,083	1,083	1,328	4,576	4,576	0	816	777	520	488	2,600	0				

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement		PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)	MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITIO N	NET BUDGET ALLOCATION					CAPITAL OUTLAY																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
			Q1	Q2	Q3	Q4	TOTAL			TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3			Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
		Groundwater Resource Assessment Reports and Availability Maps prepared (no.)	0	16	10	24	50																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau

Key Program Code (UACS)/Component Activity Statement		PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	DETAILED OBLIGATIONS, BY EXPENSE CLASS (In P'000)																					
									PERSONAL SERVICES (with RLIP)					MAINTENANCE AND OTHER OPERATING EXPENSES					MANDATORIES AND IMPOSITIONS					MANDATORY EXPENSES	IMPOSITION	NET BUDGET ALLOCATION				
			Q1	Q2	Q3	Q4	TOTAL		TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	TOTAL	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3
		Region 6	25	30	25	20	100																							
		Region 7	20	40	40	40	20	120																						
		Region 8	40	60	60	40	200																							
		Region 9	23	28	60	39	150																							
		Region 10	10	19	20	11	60																							
		Region 11	35	60	75	230	400																							
		Region 12	25	25	25	25	100																							
		Region 13	120	120	120	120	480																							

Prepared by:


RIZALYN C. DELA CRUZ
OIC, Planning, Policy and International Affairs Division


GLORIA D. MENDOZA
OIC, Financial Management Division


ATTY. WILFREDO G. MONCANO
Director