DETAILED WORK AND FINANCIAL PLAN FOR CY 2022 Mines and Geosciences Bureau- REGIONAL OFFICE NO. VII

P A P Code/Component Activity				YSICAL TA		GROSS TOTAL					T				DET	TAILED O	BLIGATION	ONS, BY	DBJECT C	F EXPEN	DITURES	(In P'000)	AND OTHER	ODEDATA	IC EVDEN	eee (MOOF	A					
P A P Code/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	Key Program Code (UACS)				(PS,		PERSONAL S			CAPITAL OUT				ROSS BU						ATORY E	(PENSES			IMPOS	SITION			NET BUDG			
		'———— <u>—</u>	Q1 Q2	Q3	Q4 TOTAL	MOOE,	Q1	Q2 Q3	Q4	TOTAL	Q1 Q2 Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL C	Q1 Q	12 Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
GRAND TOTAL - FUND 101 (REGULAR FUND)						57,962	7,397	9,705 7,39	9,885	34,385				5,008	5,796	6,151	6,622	23,577	2,525	2,525	2,525	2,525	10,098	-		1,390	1,390	2,483	3,271	3,626	2,708	12,088
A.01 GENERAL ADMINISTRATION AND	D SUPPORT	10000000000000	干				2,361	3,119 2,36	3,199	11,039				423	553	488	1,175	2,639	325	325	325	325	1,300			687	687	98	228	163	163	652
A.01.a General Management and Superv		100000100001000					2,361	3,119 2,36						423	553	488	1,175	2,639					1,300			687	687		228	163	163	652
		100000100001000					2,301	2,36	3,100	. 1,038																						
3 Planning and Policy Formulation	Report prepared (no.) Report prepared (no.) Plans prepared (no.)		3 3	3 3 3 3 3 3	3 12									346 77 -	476 77 -	412 77 -	1,099 77 -	2,333 306 -	248 77	248 77	248 77	248 77	994 306			687	687	98	228	163	163	652
A.01.b Human Resource Development A.01.b.1 Human Resource Development Sen a. Program Monitoring and	CENTRAL OFFICE	100000100002000																														
Evaluation	Program Implementation Report (no.)																															
Development Program	Training/Workshop/seminar conducted/attended/ organized/coordinated (no.) Scholars monitored and managed (no.)																															
A.01.c Administration of Personnel Benefits		100000100003000																														
A.02 SUPPORT TO OPERATIONS	Region VII	200000000000000																														
A.02.a. Planning and Policy Formulation	1	200000100001000																														
	Region VII																															
or and evaluate Short-Term to Long- Term plans for MRGS Formulate, review/revise, develop	Flogram implemented/monitored (no.)																															
and implement mineral policies and 2 guidelines	DENR (no.) Linkages with NGAs/LGUs/ stakeholders																															
3 International Linkages	coordinated/ participated (no.) Linkages with International Organizations -	-																														
Conduct investigation, provide legal assistance and resolve mine	ASEAN, APEC, CCOP, etc. Investigation assisted (no.)																															
related cases	Hearings Attended (no.)																															
A.02.b Mineral Economics, Information and Communication Plan	CENTRAL OFFICE	200000100002000																														
A.02.c Research and Development	CENTRAL OFFICE	200000100003000																										-		-	-	
A.03 OPERATIONS		30000000000000	+				5,037	6,587 5,03	6,687	23,346				4,585	5,243	5,663	5,447	20,937	2,200	2,200	2,200	2,200	8,798	-		703	703	2,385	3,044	3,463	2,544	11,436
	Natural Resources Sustainaby Managed	31000000000000												2,406	2,392	2,352	2,373	9,524					2,496			262	262		1,768	1,728	1,487	6,766
	RCES ENFORCEMENT AND REGULATORY	31010000000000												1,123	1,402	1,358	1,235	5,118				.	-	-		18	18		1,402	1,358	1,217	5,100
A.03.A Mineral Regulation Services		310100100001000												1,123	1,402	1,358	1,235	5,118				-	-			18	18	1,123	1,402	1,358	1,217	5,100
A.03.A.1 Mineral Investment Promotion Pro	rogram	310100100001000-1					3,421	4,474 3,42	1 4,542	15,857				36	110	109	92	347				.						36	110	109	92	347
		310100100001000-1-01					,		,,	,,,,,,																						- "
a. Iosaance or mining contracts/p	Issuance of Permits/Contracts		180 193	92 195	119 686																		-									
	Issued/endorsed mining rights/contracts/permits (r 1. Agreements/contracts/ permits (FTAA/MPSA/EI	(no.)	3		5 16																											
	Ore Transport Permit (OTP)/Certification (no.)		163 163 135 135	63 162	102 590																											
	Ore Transport Permit (OTP) (no.) Certifications (no.)			JJ 135																												
1 1			28 2	28 27	17 100					1			1	1						1		1										
	DMPF for RO-issued MPP Other mining related permits (no.)		6 2	28 27 9 8	17 100 1 1 1 29																											
	3) DMPF for RO-issued MPP		28 2i		17 100 1 1																											
	DMPF for RO-issued MPP Other mining related permits (no.) Accreditations		28 26 6 9 6 9	9 8 9 7 1	17 100 1 1 6 29 4 26 2 3																											-
b. Use it or Lose it Policy	3) DMPF for RO-issued MPP 4) Other mining related permits (no.) - Accreditations - CEMCRRICOE 5) MOEP issued/validated (no.)		6 9	9 8 9 7 1	17 100 1 1 6 29 4 26 2 3									-	3	-		3											3			3
b. Use it or Lose it Policy	DMPF for RO-issued MPP Other mining related permits (no.) - Accreditations - CEMCRR/CoE		6 9	9 8 9 7 1	17 100 1 1 1 6 29 4 26 2 3 5 50									-	3	-		3											3	3		3
b. Use it or Lose it Policy c Approval of SHES Programs	3) DMPF for RO Assued MPP 4) Other mining related permits (no.) - Accreditations - CEMCRROGE 5) MOEP is sued/validated (no.) a) Mining applications with final action (no.) b) Mining Contracts/Permits reviewed/ cancelled/endorsed for cancellation (no.)		6 1	9 8 9 7 1	17 100 1 1 1 6 29 4 26 2 3 5 50									-	3 -			3 3											3	3		3 3
b. Use it or Lose it Policy c Approval of SHES Programs	3) DMPF for RO-Issued MPP 4) Obter mining relead permits (no.) - consolitations - CEMCRROGE 5) MOEP issued/validated (no.) a) Mining applications with final action (no.) b) Mining Contracts/Permits reviewed/ canceled/endorsed for cancellation (no.) 1) EPEP 2) Annual EPEP 3) CMP		6 1	9 8 9 7 1	17 100 1 1 1 6 29 4 26 2 3 5 50										3 - 1 -			3 3 1 3											3	3		3 3 3 3 3
b. Use it or Lose it Policy c Approval of SHES Programs	3) DMPF for RO-Issued MPP 4) Other mining related permits (no.) - Accreditations - CEMCRRCGE 5) MOEP issued/validated (no.) a) Mining applications with final action (no.) b) Mining Contracts/Permits reviewed/ cancelled/enddresed for cancellation (no.) 1) EPEP 2) Annual EPEP 3) SCMP 3) SCMP/COP 4) Annual SDMP		6 9 9 11 11 11 12 2 12 1	9 8 9 7 1	17 100 1 1 1 6 29 4 26 2 3 5 50										1			3 3 1 3 - 1 3 3										1 3	3	3		3 3 1 3 1
b. Use it or Lose it Policy c. Approval of SHES Programs	3) DMPF for RO-issued MPP 4) Other mining related permits (no.) - Accreditations - CEMCRRCGE 5) MOEP issued/validated (no.) a) Mining applications with final action (no.) b) Mining Contracts/Fermits reviewed/ cancelledienddresed for cancellation (no.) 1) EPEP 2) Annual EPEP 3) CMP 3) SDMP/CDP 4) Annual SDMP 5) Annual SDMP 5) Annual SDMP 5) Annual Safety and Health Programs		6 9 9 11 11 11 12 12 12 13 14	9 8 9 7 1	17 100 1 1 1 6 29 4 26 2 3 5 50									- - - 1 3	3 - 1 - - - 3			3 3 1 3 3 - 1 3 3 3										1 3	3	3		3 3 1 3 1 3 3
b. Use it or Lose it Policy c Approval of SHES Programs Measures to Improve Small-Scale	3) DMPF for RO-issued MPP 4) Other mining related permits (no.) - Accreditations - CEMCRRCGE 5) MOEP issued/validated (no.) a) Mining applications with final action (no.) b) Mining Contracts/Permits reviewed concelled-induced for cancellation (no.) 1) EPEP 2) Annual EPEP 3) CMP 3) SDMP/CDP 4) Annual SDMP 5) Annual Safety and Health Programs te Mining per EO No. 79		6 ! ! 11 11 11 12 2 12 14 34 40	9 8 9 7 1 17 17 17 6 7 18 19 2 2 1 2	17 100 1 1 1 6 29 4 26 2 3 5 50									1 3	1			3 3 1 3 - 1 3 3 3										1 3	3 3 3	3		3 3 1 3 1 3 3
b. Use it or Lose it Policy c Approval of SHES Programs Measures to Improve Small-Scale M. d. Development of Small-Scale M.	3) DMPF for RO-issued MPP 4) Other mining related permits (no.) - Accreditations - CEMCRRCGE 5) MOEP issued/validated (no.) a) Mining applications with final action (no.) b) Mining Contracts/Fermits reviewed/ conceled/endorsed for cancellation (no.) 1) EPEP 2) Armual EPEP 3) Cult 4) Armual EPEP 3) SUMP 5) Armual SDMP 6) Armual SDMP 6) Armual SDMP 7) Armual SDMP 8) Armual SDMP 8		6 ! ! 11 11 11 12 2 12 14 34 40	9 8 9 7 1 17 17 17 6 7 18 19 2 2 1 2	17 100 1 1 1 6 29 4 26 2 3 5 50									1 3	1			3 3 1 3 - 1 1 3 3 3										1 3	3 3	3		3 3 1 3 1 3 3 3
b. Use it or Lose it Policy c. Approval of SHES Programs Measures to Improve Small-Scale M. d. Development of Small-Scale M.	3) DMPF for RO-issued MPP 4) Other mining related permits (no.) - Accreditations - CEMCRRCGE 5) MOEP issued/validated (no.) a) Mining applications with final action (no.) b) Mining Contracts/Permits reviewed concelled-induced for cancellation (no.) 1) EPEP 2) Annual EPEP 3) CMP 3) SDMP/CDP 4) Annual SDMP 5) Annual Safety and Health Programs te Mining per EO No. 79		6 ! ! 11 11 11 12 2 12 14 34 40	9 8 9 7 1 17 17 17 6 7 18 19 2 2 1 2	17 100 1 1 1 6 29 4 26 2 3 5 50									1 3	1	3		3 3 1 3 - 1 3 3 3										1 3	3 3 54	3 3	27	3 3 1 3 3 3 3

4) Minahang Bayan Sites endorsed to DENR through MGBCO (no.) 5) Declared Minahang Bayan 6) PiCMRBs maintained operationalized rec 7) PiCMRB Meetings conducted/participated 7) PiCMRB Meetings conducted/participated ContractsPermitst.eases(Claimst, OA, (including those within Minaral Reservations) as to compliance with the Terms and Conditions! Mining Rights monitored/audited (no.) as to compliance with the Terms and Conditions!	nstituted (no.) (no.) 310100100001000-2	6 4	6	6 4 20			32 4 324 48		32 162 265 1,545		-			 18		32	49 49 484 47:		162 1,527
Requirements and mylementation of approved Work Program/Safety, Health, Environment and Social Full Enforcement of Environments Standards in Mining Operations pursua b) Safety, Health, Environment and Social Development (SHES) Programs b. 1) Mining Rights Monitored (no.) b. 2 Monitoring conducted, and Health Inspection - MIE/EE Inspection - MIE/EE Inspection c. Monitoring Reported on Mining Forest Program	310100100001000-2-02	12 12 12 12 10 3 6	18	19 11 60 19 11 60 19 11 60 19 11 60 11 4 40 8 20 6 2 20 1 2			132 20 41 6 13 3 58 5	0 195 1 61 0 39	80 399 146 673 20 184 - 92 13 187 6 11					18	18 1		120 111 200 191 61 6: 39 31 58 51	5 128 1 20 9	399 655 184 92 187 11
b. Strengthen Multi-Partite Monitoring Team (MMT) operationalized (no.) A.03.A.3 Mine Rehabilitation Program Pl 3 Enforcement A.03.A.4 Resolution of Complaints/Cases/ Conflicts	310100100001000-2-05 310100100001000-3 310100100001000-2-03	13	5	18					 116 176	-		-	-			-	47 14	4 116	176
a. Complaints/Cases/conflicts investigated/resolved (no.) by: 1.a. Mining related complaints/cases acted 2) Panel of Arbitration (PAA) 2.a. Complaints/cases/conflicts/decided 2.b. Complaints/cases/conflicts/resolved 2.c.) Quarterly Accomplishment/Inventory Rej of the Panel of Arbitrators	port	1	1	1 1 3 - 1 1 1 1 1 1			- 1	14	14 41 55 55				-				14 14	4 14 55	41 55
b. Assistance to PENRO/CENRO by embedded personnel Addressing Illegal Mining Operations per EO No. 79 c. Anti-tillegal Mining 1) Illegal Mining Sites with Cease and Desist Order (CDO) Issued finiplemented (no.) 2) Conflication/Resease Orden Issued (no.) 3) Complaints/Charges for with the Provious			3	1 2 1 1			- 3	3 -	33 66				-				33	33	66
Assistance to PENROICENRO by Preliminary investigation conducted with reproduce Procedure Office (no.) Assistance to PENROICENRO by Preliminary investigation conducted with reposition to RD PROGRAM 2: MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM A.O.3.B. Mineral Resources Development	rts	5		1 1			762 76 1,283 99	2 762	14 14 762 3,050 138 4,406	624 62	4 624	624 2,4	- 496	 244		762	762 762 366 371	14 2 762 1 270	3,050 1,666
A.0.3.B.1 Communication Plan for Minerals Development a. Conduct Awareness and Advocacy on Mineral Resources and Geosciences LGUs and other stakeholders forum conduct 1. Stakeholders Forum 2. Radio/TV Guestings attended (no.) 3. Press Relatesse/Photo Releases/ Feature : Infographics created Recinon Mineral Profile Provincial Mineral Profile b. Generate information/Publish and disseminate IEC materials		6	1 1 2 6 5 1 4	1 1 2 2 2 4 5 5 1 4			69 9	69	71 300	69 6	9 69	69 2	276	2	2		22		22
1. Website and Social media maintained (no 2. Antices Posted in Website and Social Media (Control of the Control of the Contr) a 10.) GBCO (no.)	2 6 100 11 6 10	2 6 175 1 7 6 8	2 2 2 6 6 24 75 50 500 7 7 32 6 6 24 9 8 35			1	1	0 3				-	-	-	1	1	1 0	3
Trainings/webinar conducted/coordinated/pa. 1. MGB Personnel Number of participants to workshops, semini trainings, and web-inars related to Mineral Economics, Mineral Statistics and Websites conducted/coordinated 2. LGUs and Other Stakeholders 3. Small Scale Miners d. National Linkages	310200100001000-1-04		2 3 1	2 4 3 1 2 2 2 2			14 1 5 9	5 9 0 18	35 89 12 30 23 59 22 69					3 5	3 5	14 5 9	14 27 5 5 9 18 16 16 16	9 9 8 18	27 54 63
LGUa/stakeholders meetings/ conferences of A03.8.2 National Mineral Reservation Program Establishment of Mineral Reservations per EO No. 79 L Management and Promotion of Mineral Reservations Existing Mineral Reservation areas monitored	310200100001000-2	3	3	3 12															

II. Establishment of New Mineral R	eservations	310200100001000-2-02	J 1	1 1		1	1 1 1			1		1 1		ı		1	1	1	1	1	1 1	1	I	1 1			1	
	New Mineral Reservation areas assessed/endor	sed for declaration (no.)		1		1	1																					
III: Research and Development/	Area assessed and studied for REE			1																								
IV: Mineral Assessment of River	Systems Major River Systems assessed			1		5 5	5																					
A.03.B.3 Geologic Mapping		310200100001000-3		1									1,171	55 855	974	3,855	555 555	555	555	2,220		0 21	9 2	19 616	300	300	200	1,4
a. Geological Mapping and Survey	s - Quadrangle Mapping	310200100001000-3-a												22 222		1,370	222 222	222		888		66						41
3 11 5 7	Quadrangles assessed/surveyed (no.) Geologic Reports with Maps prepared (no.)		1	1 1		1	1									, .			_									
	Existing 1:50,000 scale geologic maps upgrade	d		ıl	4																							
	Existing 1:50,000 scale geologic maps printed (Mineral prospects/deposits inventoried (no.)	no.)	5		-		5																					
b. Laboratory Services		310200100001000-3-Ь											533	33 633	686	2,485	333 333	333	333	,332		153	15	3 200	300	300	200	1,00
	Samples analyzed (no.) Determinations made (no.)		20	30	30 2	100	10									,				,								.,
c. Mineral Resources Inventory	Provincial Resource Maps updated and																											
c. Inimeral Resources Inventory	submitted to MGBCO (no.)	310200100001000-3-c	_			1 1	1											-	-	-								
d. Mineral Exploration		310200100001000-3-d																										
	Area Assessed (no.)																											
b. Research and Development / Special Projects	Research/Studies conducted/developed (no.) CENTRAL OFFICE																											
c. Mineral Reservation Program Administration	MGB Facilities/Equipment upgraded/maintained CENTRAL OFFICE	l/enhanced (no.)																										
3 Offshore Exploration		310200100001000-3																										
<u> </u>	Area Surveyed (no.) CENTRAL OFFICE	010200100010000																										
Organizational Outcomes 3: Adaptive Ca	pacities of Human Communities and Natural	32000000000000		1																								
	DUCTION AND RESILIENCY PROGRAM	320300000000000																										
	Reduction and Resiliency Program (GDS)	320300100001000											2,179 2,8	51 3.310	3,074	11,414	1,576 1,576	1,576	576	,302		- 441	44	1 603	1,275	1,734	1,057	4,670
A.03.C.1 Land Geohazard Assessment		320300100001000-1		1			1,616	2.113 1	1,616 2,1	145 7,4	89		2,179 2,			11,414	1,576 1,576	1,576	576	i,302		- 441	44	1 603	1,275	1,734	1,057	4,670
a. Field Mapping and Survey (1:10	OOO ecole)	320300100001000-1-01					,,,,,	-,	.,				2,	0,010	0,014	,	1,070	1,070		,,002					1,210	1,704	.,007	4,0.0
a. Hold mapping and our cy (1.10	LGUs - Cities/Municipalities (no.)	320300100001000-1-01-	-																									
	Vulnerability and Risk Assessment (VRA)	001	1	1	2 1	1 5	5						1,128 1,2	92 1,292	1,282	4,993	801 801	801	801	,204		154	15	4 327	491	491	327	1,636
	Updating of 1:10,000 scale Geohazards Maps	320300100001000-1-01- 002	. 1	1	2 1	1 5	5																					
	(as a result of changes due to natural calamities)		1																								
	Karst Subsidence Hazard Mapping and Assessment	320300100001000-1-01- 003		1	1	2	2						- :	04 304	58	666						58	5	В	304	304		608
	Geohazard Reports Prepared (no.) Geohazard Maps Prepared (no.)		2	3 21	5 40 4	2 12																						
	Updating of 1:10,000-scale geohazard and VRA maps in disaster-affected areas	320300100001000-1-01- 004																										
	Geohazard assessment of environmentally	320300100001000-1-01-																										
	critical and tourism-oriented areas	005		1		1 1	1						-		219	219						19	1	9			200	200
b. Conduct of IEC to LGUs (IEC	Campaign on Geohazard and VRA Maps)	320300100001000-1-02					_						194	94 426	215	1,028	194 194	194	194	775		22	2	2		232		232
	Seminars/Workshops for LGUs conducted (no.) Lectures presented (no.)		1	3	2	1 ;	7																					
c. Geohazard IEC Materials	Advisories issued to barangays(no.)	320300100001000-1-03	22	28	50 1	9 119	9																					
Dissemination	Maps disseminated (no.) Posters disseminated (no.)		-		800 500	800 500	10																					
	IEC disseminated in digital form (no.)			1	60	60	10																					
	Pamphlets/flyers disseminated (no.) Signages provided/installed (no.)			1	500 1	500	2																					
	Tri-Media (no.)		2	3	3	2 10	0																					
d. Capacity Building	Training/seminars for MGB technical personnel (no.)	320300100001000-1-06	2	- 1	1	3 ;	7						49	25 25	90	188				-		16	1	6 49	25	25	74	172
e. Geohazards Operation Center	a) Advisories re issued (no.)	320300100001000-1-03	1	1 99	1 198 9	1 39	1 50													-								
	Advisories re issued (no.) Participation in PDRA Situational report prepared (no)			99	198 9 4 4	1 :	5 5																					
f. Printing of 1:10,000 scale maps		320300100001000-1-04																										
A.03.C.2 Coastal Geohazard and Impact of			1										194	23 423	488	1,528	194 194	194	194	775		65	6		000	230	230	
		320300100001000-2	1										194 4	23 423	488	1,528	194 194	194	194	1/5		65	6		230	230	230	689
Monitoring of Coastal Cities/Mur	icipalities on accretion and erosion	320300100001000-2-01																										
	Coastal Municipal LGUs (Cities/Municipalities monitored (no.)	1	3	4	1		8																					
	Reports with maps prepared (no.) CENTRAL OFFICE			3	4	1 8	8																					
Operation and Maintenance of F	PS Explorer	320300100001000-2-02																										
A.03.C.3 Groundwater Resource and Vuln	nerability Assessment	320300100001000-4											614	14 841	721	2,790	387 387	387	387	,549		107	10	7 227	227	454	227	1,134
			- '						,							1			- 1	1				, 1		1	1	,,

A.03.C.4 Miscellaneous Geological Serva. Technical Assistance Provided (GIR/GVREGGAR/SWD)		8 12 12 8 40 20 40 40 20 120					
Prepared by: CYNTHIA'V. CISNEROS Planning Officer II	JUNNALE P. LUPO AO III/Designated Gydget Officer	EDGARC, LAGARNIA OIC, MSE2559	EDGARDO C. LOQUELLANO OIC, Mine Manadement Division	AIRA L. TURREGOSA Chief, Finance and Admyhistrative Division	AL EMP STATEMEN Chief, Geoschences Division	APPROVED: ARMANDO E MALICSE OIC, Regio/hal Director	