MINES AND GEOCIENCES BUREAU - CORDILLERA ADMINISTRATIVE REGION
WORK AND FINANCIAL PLAN FOR FY 2015
(EXTERNAL)

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET					EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000)																				
									GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION				
			Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
A.03.b Geosciences Development Services								Total	1851	1983	1960	1858	7652											1519	1634	1611	1525	6289
								PS	1036	1036	1035	1036	4143											1036	1036	1035	1036	4143
								CO																				
								MOOE	815	947	925	822	3509	225	240	240	227	932	107	109	109	106	431	483	598	576	489	2146
								Travelling Exp.	22	135	115	26	298	0	0	0	0	0	14	15	15	14	58	8	120	100	12	240
								Training Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Supplies & Mtls	595	598	596	594	2383	79	79	79	78	315	83	84	83	82	332	433	435	434	434	1736
								Utility Exp.	37	39	38	38	152	37	39	38	38	152	0	0	0	0	0	0	0	0	0	0
								Communication	22	23	23	22	90	22	23	23	22	90	0	0	0	0	0	0	0	0	0	0
								Awards	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Survey,R&D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Conf,Intel,& Extra	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Prof. Services	24	25	25	25	99	0	0	0	0	0	4	5	5	5	19	20	20	20	20	80
								General Services	35	36	36	37	144	35	36	36	37	144	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	53	59	59	54	225	31	36	37	31	135	0	0	0	0	0	22	23	22	23	90
								Taxes,Ins.&Other	23	24	25	20	92	17	19	19	15	70	6	5	6	5	22	0	0	0	0	0
								Advertising Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Representation	2	4	4	3	13	2	4	4	3	13	0	0	0	0	0	0	0	0	0	0
								Printing & Publn	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Transp.& Delivery	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Rent/Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Mem.Dues& Contr.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Subscription	2	4	4	3	13	2	4	4	3	13	0	0	0	0	0	0	0	0	0	0
								Other MOOE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A.03.b.1 Geohazard Survey and Assessment																															
A.03.b.1.a Identification and Mapping of Critical Land Areas																															
A.03.b.1.a.1 Vulnerability and Risk Assessment (VRA)		LGUs assessed						Total																							
(Banaue, Ifugao)		a) Municipality/Cities Assessed (no.)		1		1	2	PS																							
(Bontoc, Mt. Province)		b) Reports prepared (no.)					0	CO																							
								MOOE	324	446	424	330	1524	158	166	165	160	649	42	43	43	41	169	124	237	216	129	706
								Travelling Exp.	22	135	115	26	298					0	14	15	15	14	58	8	120	100	12	240
(Banaue, Ifugao)		Updating of 1:10,000 scale geohazard map (no.)		1			1	Training Exp.	0	0	0	0	0					0					0					0
								Supplies & Mtls	147	147	146	146	586	55	55	55	55	220	18	18	17	17	70	74	74	74	74	296
(Baguio City & La Trinidad, Benguet		Detailed Sub-Surface Assessment (no.)		1	1		2	Utility Exp.	26	27	26	27	106	26	27	26	27	106					0					0
								Communication	15	16	16	15	62	15	16	16	15	62					0					0
		Geohazard Reports (inclusive of VRA,		2	2	1	5	Awards	0	0	0	0	0					0					0					0
		Updating & Sub-surface) prepared (no.)						Survey,R&D	0	0	0	0	0					0					0					0
								Conf,Intel,& Extra	0	0	0	0	0					0					0					0
		Geohazard/VRA Maps prepared (no.)			1	4	5	Prof. Services	24	25	25	25	99					0	4	5	5	5	19	20	20	20	20	80
								General Services	25	25	25	25	100	25	25	25	25	100					0					0
								Rep.& Maint.	45	47	46	46	184	23	24	24	23	94					0	22	23	22	23	90
								Taxes,Ins.&Other	18	18	19	16	71	12	13	13	11	49	6	5	6	5	22					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	1	3	3	2	9	1	3	3	2	9					0					0
								Printing & Publn	0	0	0	0	0					0					0					0
								Transp.& Delivery	0	0	0	0	0					0					0					0
								Rent/Lease	0	0	0	0	0					0					0					0
								Mem.Dues& Contr.	0	0	0	0	0					0					0					0
								Subscription	1	3	3	2	9	1	3	3	2	9					0					0
								Other MOOE	0	0	0	0	0					0					0					0
A.03.b.1.a.2 Identification/Assessment of Reloca		Relocation sites assessed (no.)						Total																							
Evacuation Sites		Reports prepared (no.)						PS																							
								CO																							
								MOOE																							
A.03.b.1.a.3 Geohazard IEC Materials		Maps Printed disseminated (no.)		0	0		0	Total																							
Dissemination		Posters disseminated (no.)	250	250	250	250	1000	PS																							
		VCDs disseminated (no.)	15	15	15	15	60	CO																							
		Pamphlets/flyer disseminated (no.)	125	125	125	125	500	MOOE																							
		Signages/billboards installed (no.)		2			2		0	0	0	0																			
		Quadrangle geohazard maps							0	0	0	0																			
		uploaded in website (no.)					0		0	0	0	0																			
		Tri-Media	3	3	3	1	10		0	0	0	0																			
		Radio plugs aired (spots)							0	0	0	0																			
A.03.b.1.a.4 Capacity Building		Training/seminars for MGB technical	1		1	2	4	Total																							

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		personnel (no.)						PS																					
								CO																					
								MOOE																					
A.03.b.1.a.5 Conduct of IEC to LGUs								Total																					
IEC campaign on Geohazard and		a) Consultation/Seminars/workshops for Brgy Captains & Officials conducted (no.)	0	52	138	160	350	PS																					
VRA Maps		b) Lectures presented (no.)	0	2	2	2	6	CO																					
		c) Advisories issued (no.)					0	MOOE	87	88	88	87	350	0	0	0	0	0	0	0	0	0	0	87	88	88	87	350
		d) Summary/exit reports issued (no.)					0	Travelling Exp.	0	0	0	0	0					0					0					0
								Training Exp.	0	0	0	0	0					0					0					0
								Supplies & Mtls	87	88	88	87	350					0					0	87	88	88	87	350
A.03.b.1.a.6 Geohazards Operation Center		Geohazards Operation Center Maintained (no.)	1	1	1	1	1	Total																					
								PS																					
								CO																					
								MOOE																					
A.03.b.2 Geological Mapping								Total																					
								PS																					
A.03.b.2.a Quadrangle Geological		Areas surveyed (has.)						CO																					
Mapping and Surveys		Reports prepared (no.)						MOOE	404	413	413	405	1635	67	74	75	67	283	65	66	66	65	262	272	273	272	273	1090
(Land & Coastal Zones)								Travelling Exp.	0	0	0	0	0					0					0					0
								Training Exp.	0	0	0	0	0					0					0					0
A.03.b.2.b Mineral Resources Inventory		Maps published/produced (no.)						Supplies & Mtls	361	363	362	361	1447	24	24	24	23	95	65	66	66	65	262	272	273	272	273	1090
		Provincial resource maps updated						Utility Exp.	11	12	12	11	46	11	12	12	11	46					0					0
		and submitted to MGB-CO				1	1	Communication	7	7	7	7	28	7	7	7	7	28					0					0
								Awards	0	0	0	0	0					0					0					0
A.03.b.2.c Laboratory Services		Samples analyzed (no.)	90	90	90	90	360	Survey,R&D	0	0	0	0	0					0					0					0
		Determinations made (no.)	100000	100000	1E+05	100000	400000	Conf,Intel,& Extra	0	0	0	0	0					0					0					0
								Prof. Services	0	0	0	0	0					0					0					0
								General Services	10	11	11	12	44	10	11	11	12	44					0					0
								Rep.& Maint.	8	12	13	8	41	8	12	13	8	41					0					0
								Taxes,Ins.&Other	5	6	6	4	21	5	6	6	4	21					0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	1	1	1	1	4	1	1	1	1	4					0					0
								Printing & Publn	0	0	0	0	0					0					0					0
								Transp.& Delivery	0	0	0	0	0					0					0					0
								Rent/Lease	0	0	0	0	0					0					0					0
								Mem.Dues& Contr.	0	0	0	0	0					0					0					0
								Subscription	1	1	1	1	4	1	1	1	1	4					0					0
								Other MOOE	0	0	0	0	0					0					0					0