

PROPOSED WORK AND FINANCIAL PLAN FOR CY 2024
Mines and Geosciences Bureau - REGIONAL OFFICE NO. XIII

P A P Code / Component Activity Statement		PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)					CAPITAL OUTLAY					DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (in P'000)				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	Q1	Q2	Q3	Q4	TOTAL						
GRAND TOTAL - FUND 101 (REGULAR FUND)									74,451	8,625	10,627	8,355	11,238	38,844	-	1,800	-	-	1,800	9,770	9,913	6,551	7,572	33,807	2,687	2,687	2,687	2,687	10,750	-	-	-	1,852	1,852	7,083	7,226	3,864	3,033	21,205
A.01	GENERAL ADMINISTRATION AND SUPPORT							16,480	2,969	3,609	2,843	3,922	13,344						883	933	435	885	3,136	417	417	417	417	1,670	-	-	-	229	229	466	515	18	238	1,237	
A.01.a	General Management and Supervision																																						
1	Administrative Services								3	3	3	3	12						624	815	417	626	2,482	417	417	417	417	1,670				124	124	207	397	-	84	688	
2	Financial Management Services								3	3	3	3	12						205	-	-	66	271					-			66	66	205	-	-	0	205		
3	Planning and Policy Formulation								3	3	3	3	12						54	118	18	193	383					-			39	39	54	118	18	154	344		
A.01.b	Human Resource Development																																						
A.02	SUPPORT TO OPERATIONS																	1,156	1,156	383	383	3,077	-	-	-	-	-	-	-	-	-	-	1,156	1,156	383	383	3,077		
	ICT																	1,156	1,156	383	383	3,077											1,156	1,156	383	383	3,077		
A.02.a	Planning and Policy Formulation																																						
A.03	OPERATIONS							54,894	5,656	7,018	5,512	7,316	25,500	-	1,800	-	-	1,800	7,731	7,825	5,733	6,305	27,594	2,270	2,270	2,270	2,270	9,080	-	-	-	1,623	1,623	5,461	5,555	3,463	2,412	16,891	
	Organizational Outcome 1: Natural Resources Sustainably Managed																																						
	PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM							30,476	3,480	4,313	3,378	4,511	15,681	-	1,800	-	-	1,800	3,556.0	3,900.4	2,372.0	3,166.6	12,995.0	539.0	539.0	539.0	539.0	2,155.9	-	-	-	1,189.0	1,189.0	3,017.0	3,361.4	1,833.1	1,438.6	9,650.1	
A.03.A	Mineral Regulation Services													-	1,800	-	-	1,800	3,556.0	3,900.4	2,372.0	3,166.6	12,995.0	539.0	539.0	539.0	539.0	2,155.9	-	-	-	1,189.0	1,189.0	3,017.0	3,361.4	1,833.1	1,438.6	9,650.1	
A.03.B	Mineral Investment Promotion Program													-	1,800	-	-	1,800	176.4	207.2	255.7	217.9	857.2	120.7	120.7	120.7	120.7	482.6	-	-	-	33.3	33.3	55.8	86.5	135.0	64.0	341.3	
	a. Issuance of mining contracts/permits including areas within mineral reservations and other related permits																																						
	a.1 Issuance of Permits/Contracts																																						
	Issues/endorsed mining rights/contracts/permits (no.)																																						
	a. Agreements/contracts/ permits (EP (1st and 2nd renewal)/ISAGP/MPP) (no.)											4	4																										
	b. Ore Transport Permit (OTP)/Certification (no.)							90	265	530	65	950																											
	- Ore Transport Permit (OTP) (no.)							60	215	435	40	750																											
	- Certifications (no.)							30	50	95	25	200																											
	c. Declaration of Mining Project Feasibility (DMPF)											1	1																										
	d. Other mining related permits (no.)							2	2	2	2	8																											
	- Accreditations											-																											
	- CEMCRR/CoE							2	2	2	2	8																											
	e. MOEP issued/validated (no.)							27	178	324	71	600																											
	a.2 Use It or Lose It Policy																																						
	a. Mining applications with final action (no.)								4	4	7	15							23.1	20.1	20.1	20.4	83.7	20.1	20.1	20.1	20.1	80.4	-	-	-	0.3	0.3	3.0	-	-	-	3.0	
																			23.1	20.1	20.1	20.4	83.7	20.1	20.1	20.1	20.1	80.4				0.3	0.3	3.0	-	-	-	3.0	
	a.3 Approval of SHES Programs																		92.7	80.4	80.4	81.6	335.2	80.4	80.4	80.4	80.4	321.7	-	-	-	1.2	1.2	12.3	-	-	-	12.3	
	1. EPEP (with FMRDP) and/or FMRDP with final action (no.)											3	3						92.7	80.4	80.4	81.6	335.2	80.4	80.4	80.4	80.4	321.7				1.2	1.2	12.3	-	-	-	12.3	
	2. CMP approved (no.)											5	5																										
	3. Annual EPEP approved (no.)											30	30																										
	4. SDMP/CDP approved (no.)											6	6																										
	5. Annual SDMP approved (no.)											30	30																										
	6. Annual Safety and Health Programs approved (no.)											45	45																										
	Measures to improve Small-Scale Mining per EO No. 79																																						
	b. Development of Small-Scale Mining - Assistance to Provincial/City Mining Regulatory Board (PICMRB)/ LGUs/ Other Stakeholders													-	1,800.0	-	-	1,800	60.6	106.6	155.1	115.9	438.2	20.1	20.1	20.1	20.1	80.4	-	-	-	31.8	31.8	40.5	86.5	135.0	64.0	326.0	
		1) Inventory of Peoples Small-Scale Mining (PSSM)/Minahang Bayan(MB) Areas, and Quarry/Sand and Gravel (SAG)/Small-Scale Mining (SSM) Sites (no.)	1	3	2	6							1,800.0			1,800	20.1	66.1	90.6	75.4	252.2	20.1	20.1	20.1	20.1	80.4				31.8	31.8	-	46.0	70.5	23.5	140.0			
		2) Declared Minahang Bayan sites monitored (no.)	1	3	2	6																																	
		3) Potential Minahang Bayan sites assessed (no.)			1	1													24.0	24.0													24.0	-	24.0				
		4) Proposed Minahang Bayan sites endorsed to DENR through MGBCO (no.)				1	1																																
		5) Declared Minahang Bayan (no.)				2	2																																
		6) PICMRBs maintained/operationalized/reconstituted (no.)	6	6	6	6	6																																
		7) PICMRB Meetings conducted/participated (no.)	6	6	6	6	24										40.5	40.5	40.5	40.5	162.0											40.5	40.5	40.5	40.5	162.0			
A.03		Mining Industry Development Program															2,332.9	2,596.4	1,022.7	1,410.1	7,362.1	358.0	358.0	358.0	358.0	1,432.0	-	-	-	752.9	752.9	1,974.8	2,238.3	664.7	299.2	5,177.1			

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