

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

P A P Code/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	Key Program Code (UACS)	PHYSICAL TARGET					GROSS TOTAL (PS, MOOE)	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (in P'000)																													
									PERSONAL SERVICES					CAPITAL OUTLAY					MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)																			
			Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	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					
<b>GRAND TOTAL - FUND T&amp;T (REGULAR FUND)</b>						57,962	7,397	9,705	7,397	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		
<b>A.01 GENERAL ADMINISTRATION AND SUPPORT</b>		10000000000000					2,361	3,119	2,361	3,199	11,039						423	553	488	1,175	2,639	325	325	325	325	1,300						687	687	98	228	163	163	652
<b>A.01.a General Management and Supervision</b>		100000100001000					2,361	3,119	2,361	3,199	11,039						423	553	488	1,175	2,639	325	325	325	325	1,300						687	687	98	228	163	163	652
1 Administrative Report prepared (no.)			3	3	3	3	12									346	476	412	1,099	2,333	248	248	248	248	994						687	687	98	228	163	163	652	
2 Financial Management Services Report prepared (no.)			3	3	3	3	12									77	77	77	77	306	77	77	77	77	306													
3 Planning and Policy Formulation Plans prepared (no.)			3	3	3	3	12									-	-	-	-	-	-	-	-	-	-													
<b>A.01.b Human Resource Development</b>	<b>CENTRAL OFFICE</b>	100000100002000																																				
<b>A.01.b.1 Human Resource Development Service</b>																																						
a. Program Monitoring and Evaluation	Program Implementation Report (no.)																																					
b. Training and Career Development Program	Training/Workshop/seminar conducted/attended/ organized/coordinated (no.)																																					
c. Local Scholarship Program	Scholars monitored and managed (no.)																																					
<b>A.01.c Administration of Personnel Benefits</b>		100000100003000																																				
<b>A.02 SUPPORT TO OPERATIONS</b>		200000000000000																																				
<b>A.02.a Planning and Policy Formulation</b>		200000100001000																																				
1 Prepare/review/prepare/revise/monitor or evaluate Short-Term to Long-Term plans for MRGS	Plans prepared (no.)																																					
2 Formulate, review/revise, develop and implement mineral policies and guidelines	Policies/Guidelines reviewed/ endorsed to DENR (no.)																																					
3 Coordinate with National and International Linkages	Linkages with NGAs/LGU/ stakeholders coordinated/ participated (no.)																																					
4 Conduct investigation, provide legal assistance and resolve mine related cases	Investigation assisted (no.)																																					
<b>A.02.b Mineral Economics, Information and Communication Plan</b>	<b>CENTRAL OFFICE</b>	200000100002000																																				
<b>A.02.c Research and Development</b>	<b>CENTRAL OFFICE</b>	200000100003000																																				
<b>A.03 OPERATIONS</b>		300000000000000					5,037	6,587	5,037	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		
<b>Organizational Outcomes 1: Natural Resources Sustainably Managed</b>		310000000000000															2,406	2,392	2,352	2,373	9,524	624	624	624	624	2,496	-	-	-	262	262	1,782	1,768	1,728	1,487	6,766		
<b>PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM</b>		310100000000000															1,123	1,402	1,358	1,235	5,118	-	-	-	-	-	-	-	-	18	18	1,123	1,402	1,358	1,217	5,100		
<b>A.03.A Mineral Regulation Services</b>		310100100001000															1,123	1,402	1,358	1,235	5,118	-	-	-	-	-	-	-	-	18	18	1,123	1,402	1,358	1,217	5,100		
<b>A.03.A.1 Mineral Investment Promotion Program</b>		310100100001000-1					3,421	4,474	3,421	4,542	15,857						36	110	109	92	347	-	-	-	-	-	-	-	-	36	36	110	109	92	347			
<b>a. Issuance of mining contracts/permits including areas within mineral</b>		310100100001000-1-01																																				
Issuance of Permits/Contracts	Issued/endorsed mining rights/contracts/permits (no.)		180	192	195	119	686																															
1. Agreements/contracts/ permits (FTA/MP/SA/EP/ ISAGP/ISSMP/MPP)				3	8	5	16																															
2) Ore Transport Permit (OTP)/Certification (no.)			163	163	162	102	590																															
- Ore Transport Permit (OTP) (no.)			135	135	135	85	490																															
- Certifications (no.)			28	28	27	17	100																															
3) DMPF for RO-issued MPP							1																															
4) Other mining related permits (no.)			6	9	8	6	29																															
- Accreditations			6	9	7	4	26																															
- CEMCR/CoE					1	2	3																															
5) MOEP issued/validated (no.)			11	17	17	5	50																															
<b>b. Use It or Lose It Policy</b>																																						
a) Mining applications with final action (no.)			2	6	7	5	20									3			3																			
b) Mining Contracts/Permits reviewed/ cancelled/endorsed for cancellation (no.)			12	18	19	11	60											3	3																			
<b>c. Approval of SHES Programs</b>																																						
1) EPEP				2	3	5												1			1																	
2) Annual EPEP			34			34														3	3																	
3) CMP				1	3	4																																
3) SDMP/CDP				2	3	5																																
4) Annual SDMP			34			34																																
5) Annual Safety and Health Programs			40			40																																
<b>Measures to improve Small-Scale Mining per EO No. 79</b>																																						
<b>d. Development of Small-Scale Mining - Assistance to Provincial/City Mining Regulatory Board (PICMRB)/ LGUs/ Other Stakeholders</b>																																						
1) Inventory of Peoples Small-Scale Mining (PSSM)/Minahang Bayan(MB) Areas, and Quarry/Sand and Gravel (SAG)/Small-Scale Mining (SSM) Sites (no.)				2	2	1	5									54	54	27	135																			
2) Declared Minahang Bayan Monitored (no.)																																						
3) Minahang Bayan Sites Assessed (no.)						1	1																															





