

**FY 2018 EXTERNAL WORK AND FINANCIAL PLAN
Mines and Geosciences Bureau**

P A P Code / Component Activity Statement		PERFORMANCE INDICATOR	FY 2018 Physical Targets					FY 2018 Budget Allocation in (P'000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
		GRAND TOTAL						259,873	330,882	292,915	418,683	1,302,354
		TOTAL PS						116,337	148,330	115,317	164,787	544,771
		TOTAL PS-RLIP						12,041	12,045	12,043	12,080	48,209
		TOTAL MOOE						130,595	157,877	137,895	214,566	640,934
		TOTAL Capital Outlay						900	12,630	27,660	27,250	68,440
A.01	GENERAL ADMINISTRATION AND SUPPORT SERVICES	Sub-Total PS						38,377	46,331	37,512	60,793	183,013
		Sub-Total PS-RLIP						3,516	3,517	3,517	3,522	14,072
		Sub-Total MOOE						19,952	22,244	15,381	24,162	81,739
		Sub-Total Capital Outlay						-	-	-	-	-
A.01.a	General Management and Supervision	PS						36,724	46,213	36,621	57,715	177,273
		PS-RLIP						3,509	3,510	3,510	3,514	14,043
		MOOE						19,692	20,639	15,046	22,724	78,101
		Capital Outlay						-	-	-	-	-
1	Administrative	Monitoring Reports prepared (no.)	6	6	6	6	6	14,910	17,180	11,883	18,888	62,861
2	Financial Management Services	Reports prepared (no.)	4	4	4	4	4	4,782	3,459	3,163	3,836	15,240
A.01.c	Administration of Personnel Benefits	PS						1,585	25	823	2,980	5,413
A.01.b	Human Resource Development	PS						68	93	68	98	327
		PS-RLIP						7	7	7	8	29
		MOOE						260	1,605	335	1,438	3,638
		Capital Outlay						-	-	-	-	-
1	Human Resource Development Service											
	a. Program Monitoring and Evaluation	Program Implementation Report (no.)	3	3	3	3	12	22	22	97	171	312
	b. Local Scholarship Program	MGB Undergraduate Scholars managed (no.)	20	20	20	20	20	238	1,583	238	1,267	3,326