





**CY 2013 FINANCIAL PLAN**  
(In Thousand Pesos)

BED No. 1

Department of Environment and Natural Resources - Mines and Geosciences Bureau

| Programs/Activities/Projects(P/A/P)<br>Major Final Output (MFO) | MFO                                                                                                                                                      | P/A/P<br>Code | PREVIOUS YEAR (CY 2012) OBLIGATIONS |                           | CURRENT YEAR - CY 2013              |         |        |         |                       |         |         |         |         |                   |    |       |   |   |       |         |
|-----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------------------------------|---------------------------|-------------------------------------|---------|--------|---------|-----------------------|---------|---------|---------|---------|-------------------|----|-------|---|---|-------|---------|
|                                                                 |                                                                                                                                                          |               | ACTUAL<br>Jan. 1 - Oct.             | ESTIMATE<br>Nov. 1 - Dec. | BUDGETARY ALLOCATION Per NEP or GAA |         |        |         | OBLIGATION PROGRAM    |         |         |         |         |                   |    |       |   |   |       |         |
|                                                                 |                                                                                                                                                          |               |                                     |                           | PS                                  | MOOE    | CO     | TOTAL   | NOT NEEDING CLEARANCE |         |         |         |         | NEEDING CLEARANCE |    |       |   |   | Total |         |
|                                                                 |                                                                                                                                                          |               | Q1                                  | Q2                        |                                     |         |        |         | Q3                    | Q4      | Total   | Q1      | Q2      | Q3                | Q4 | Total |   |   |       |         |
| 2                                                               | Generate Information/Publish and disseminate<br>Information, Education and Communication (IEC)<br>materials                                              | 1.2           | 2,575                               | 2,454                     |                                     | 5,338   |        | 5,338   | 1,174                 | 1,548   | 1,388   | 1,228   | 5,338   |                   |    |       |   |   |       | 5,338   |
| II.C                                                            | Research and Development                                                                                                                                 | II.C          | 57,500                              | (18)                      | 60,086                              | 6,070   | -      | 66,156  | 15,896                | 17,746  | 15,131  | 17,382  | 66,156  | -                 | -  | -     | - | - | -     | 66,156  |
|                                                                 |                                                                                                                                                          |               | 54,033                              | -2,286                    |                                     |         |        |         | 14,561                | 15,986  | 13,553  | 15,986  | 60,086  |                   |    |       |   |   |       |         |
|                                                                 |                                                                                                                                                          |               | 3,467                               | 2,268                     |                                     |         |        |         | 1,335                 | 1,760   | 1,578   | 1,396   | 6,070   |                   |    |       |   |   |       |         |
|                                                                 |                                                                                                                                                          |               | 0                                   | 0                         |                                     |         |        |         | -                     | -       | -       | -       | -       |                   |    |       |   |   |       |         |
|                                                                 |                                                                                                                                                          |               | 0                                   | 0                         |                                     |         |        |         |                       |         |         |         |         |                   |    |       |   |   |       |         |
| 1                                                               | Research Studies on Mineral Resources<br>and Geosciences (MRGS) Programs                                                                                 | 1.2           | 3,467                               | 2,268                     |                                     | 6,070   |        | 6,070   | 1,335                 | 1,760   | 1,578   | 1,396   | 6,070   |                   |    |       |   |   |       | 6,070   |
| III.                                                            | OPERATIONS                                                                                                                                               |               | 337,403                             | 107,688                   | 228,678                             | 380,410 | 78,700 | 687,788 | 106,131               | 181,332 | 286,518 | 113,806 | 687,787 | -                 | -  | -     | - | - | -     | 687,787 |
|                                                                 |                                                                                                                                                          |               | 187,046                             | 11,785                    |                                     |         |        |         | 55,441                | 60,813  | 51,611  | 60,812  | 228,677 |                   |    |       |   |   |       |         |
|                                                                 |                                                                                                                                                          |               | 105,388                             | 53,672                    |                                     |         |        |         | 50,690                | 66,819  | 209,907 | 52,994  | 380,410 |                   |    |       |   |   |       |         |
|                                                                 |                                                                                                                                                          |               | 44,969                              | 42,231                    |                                     |         |        |         | -                     | 53,700  | 25,000  | -       | 78,700  |                   |    |       |   |   |       |         |
| III.A                                                           | Mineral Lands Administration                                                                                                                             | III.A         | 208,456                             | 36,522                    | 179,387                             | 86,735  | 25,000 | 291,122 | 62,500                | 72,882  | 88,064  | 67,678  | 291,124 | -                 | -  | -     | - | - | -     | 291,124 |
|                                                                 |                                                                                                                                                          |               | 149,284                             | 5,376                     |                                     |         |        |         | 43,418                | 47,729  | 40,513  | 47,729  | 179,389 |                   |    |       |   |   |       |         |
|                                                                 |                                                                                                                                                          |               | 39,400                              | 21,196                    |                                     |         |        |         | 19,082                | 25,153  | 22,551  | 19,949  | 86,735  |                   |    |       |   |   |       |         |
|                                                                 |                                                                                                                                                          |               | 19,772                              | 9,950                     |                                     |         |        |         | -                     | -       | 25,000  | -       | 25,000  |                   |    |       |   |   |       |         |
| 1                                                               | Mining Industry Development Program                                                                                                                      |               | 24,601                              | 14,718                    |                                     | 47,034  | -      | 47,034  | 10,347                | 13,640  | 12,229  | 10,818  | 47,034  | -                 | -  | -     | - | - | -     | 47,034  |
|                                                                 | Monitor/audit of approved mining contracts/ permits<br>including areas within mineral reservations as to<br>compliance to the implementation of approved | 3.1           | 20,485                              | 14,327                    |                                     | 22,653  |        | 22,653  | 4,984                 | 6,569   | 5,890   | 5,210   | 22,653  |                   |    |       |   |   |       | 22,653  |
|                                                                 | Work Program and Safety, Health, Environment and<br>Social Programs                                                                                      |               |                                     |                           |                                     | 19,743  |        | 19,743  | 4,343                 | 5,725   | 5,133   | 4,541   | 19,743  |                   |    |       |   |   |       | 19,743  |
|                                                                 |                                                                                                                                                          | 3.1           |                                     |                           |                                     | 821     |        | 821     | 181                   | 238     | 213     | 189     | 821     |                   |    |       |   |   |       | 821     |
|                                                                 | Resolution of Complaints/Cases/Conflicts                                                                                                                 | 3.2           | 3,549                               | 234                       |                                     | 3,817   |        | 3,817   | 840                   | 1,107   | 992     | 878     | 3,817   |                   |    |       |   |   |       | 3,817   |
| c                                                               | Strengthen Multi-Partite Monitoring System                                                                                                               | 3.1           | 567                                 | 157                       |                                     |         |        |         |                       |         |         |         |         |                   |    |       |   |   |       |         |
| 2                                                               | Mineral Investment Promotion Program                                                                                                                     |               | 14,787                              | 1,905                     |                                     | 16,985  | -      | 16,985  | 3,737                 | 4,926   | 4,416   | 3,907   | 16,985  | -                 | -  | -     | - | - | -     | 16,985  |



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| Programs/Activities/Projects(PIA/P)<br>Major Final Output (MFO) | MFO                                                                                                   | PIA/P<br>Code | PREVIOUS YEAR (CY<br>2012) OBLIGATIONS |                           | CURRENT YEAR - CY 2013              |         |        |         |                       |         |         |        |                   |       |   |   |   |   |         |
|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|---------------|----------------------------------------|---------------------------|-------------------------------------|---------|--------|---------|-----------------------|---------|---------|--------|-------------------|-------|---|---|---|---|---------|
|                                                                 |                                                                                                       |               | ACTUAL<br>Jan. 1 - Oct.                | ESTIMATE<br>Nov. 1 - Dec. | BUDGETARY ALLOCATION Per NEP or GAA |         |        |         | OBLIGATION PROGRAM    |         |         |        |                   |       |   |   |   |   | Total   |
|                                                                 |                                                                                                       |               |                                        |                           | PS                                  | MOOE    | CO     | TOTAL   | NOT NEEDING CLEARANCE |         |         |        | NEEDING CLEARANCE |       |   |   |   |   |         |
|                                                                 |                                                                                                       |               |                                        |                           | Q1                                  | Q2      | Q3     | Q4      | Total                 | Q1      | Q2      | Q3     | Q4                | Total |   |   |   |   |         |
|                                                                 |                                                                                                       |               | 0                                      | -                         |                                     |         |        |         | -                     | -       | -       | -      | -                 | -     | - | - | - | - | -       |
|                                                                 |                                                                                                       |               | 0                                      | -                         |                                     |         |        |         | -                     | -       | -       | -      | -                 | -     | - | - | - | - | -       |
|                                                                 |                                                                                                       |               | 0                                      | -                         |                                     |         |        |         | -                     | -       | -       | -      | -                 | -     | - | - | - | - | -       |
|                                                                 |                                                                                                       |               | 0                                      | -                         |                                     |         |        |         | -                     | -       | -       | -      | -                 | -     | - | - | - | - | -       |
|                                                                 |                                                                                                       |               | 0                                      | -                         |                                     |         |        |         | -                     | -       | -       | -      | -                 | -     | - | - | - | - | -       |
|                                                                 |                                                                                                       |               | 0                                      | -                         |                                     |         |        |         | -                     | -       | -       | -      | -                 | -     | - | - | - | - | -       |
|                                                                 |                                                                                                       |               | 0                                      | -                         |                                     |         |        |         | -                     | -       | -       | -      | -                 | -     | - | - | - | - | -       |
| c. Marcopper                                                    |                                                                                                       |               | 317                                    | 428                       |                                     | 200     |        | 200     | 44                    | 58      | 52      | 46     | 200               |       |   |   |   |   | 200     |
| 4                                                               | Communication Plan for Minerals Development                                                           |               | 7,471                                  | 1,436                     |                                     | 11,617  | -      | 11,617  | 2,556                 | 3,369   | 3,020   | 2,672  | 11,617            | -     | - | - | - | - | 11,617  |
|                                                                 | Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)                            | 1.2           | 1,827                                  | 658                       |                                     | 2,796   |        | 2,796   | 615                   | 811     | 727     | 643    | 2,796             |       |   |   |   |   | 2,796   |
|                                                                 | Generate information/Publish and disseminate information, Education and Communication (IEC) materials | 1.2           | 3,000                                  | 1,114                     |                                     | 4,224   |        | 4,224   | 929                   | 1,225   | 1,098   | 972    | 4,224             |       |   |   |   |   | 4,224   |
|                                                                 | National Linkages                                                                                     | 1.2           | 0                                      | 375                       |                                     |         |        |         |                       |         |         |        |                   |       |   |   |   |   |         |
|                                                                 | Capacity Building Program on MRGS                                                                     | 1.2           | 2,644                                  | (711)                     |                                     | 4,597   |        | 4,597   | 1,011                 | 1,333   | 1,195   | 1,057  | 4,597             |       |   |   |   |   | 4,597   |
| III.B                                                           | Geosciences Development and Services                                                                  | III.B         | 128,947                                | 71,166                    | 49,291                              | 293,675 | 53,700 | 396,666 | 43,632                | 108,450 | 198,454 | 46,128 | 396,663           | -     | - | - | - | - | 396,663 |
|                                                                 |                                                                                                       |               | 37,762                                 | 6,409                     |                                     |         |        |         | 12,023                | 13,084  | 11,098  | 13,083 | 49,288            |       |   |   |   |   |         |
|                                                                 |                                                                                                       |               | 65,988                                 | 32,476                    |                                     |         |        |         | 31,609                | 41,666  | 187,356 | 33,045 | 293,675           |       |   |   |   |   |         |
|                                                                 |                                                                                                       |               | 25,197                                 | 32,281                    |                                     |         |        |         | -                     | 53,700  | -       | -      | 53,700            |       |   |   |   |   |         |
| 1                                                               | Geohazard Survey and Assessment                                                                       |               | 62,641                                 | 48,987                    |                                     | 263,539 | 33,200 | 296,739 | 24,979                | 66,126  | 179,520 | 26,114 | 296,739           | -     | - | - | - | - | 296,739 |
|                                                                 | Land Field Mapping and Survey (1:10,000 scale map)                                                    | 1.2           | 50,152                                 | 43,623                    |                                     | 244,343 | 33,200 | 277,543 | 20,755                | 60,559  | 174,529 | 21,699 | 277,543           |       |   |   |   |   | 277,543 |
|                                                                 | Coastal Geohazard and Impact of Climate Change                                                        | 1.2           | 12,489                                 | 5,364                     |                                     | 19,196  |        | 19,196  | 4,223                 | 5,567   | 4,991   | 4,415  | 19,196            |       |   |   |   |   | 19,196  |
| 2                                                               | Geologic Mapping                                                                                      |               | 28,544                                 | 15,770                    |                                     | 30,136  | 20,500 | 50,636  | 6,630                 | 29,239  | 7,835   | 6,931  | 50,636            | -     | - | - | - | - | 50,636  |
|                                                                 | Geologic Quadrangle Mapping and Surveys                                                               | 1.2           | 3,489                                  | (1,067)                   |                                     | 4,626   |        | 4,626   | 1,018                 | 1,342   | 1,203   | 1,064  | 4,626             |       |   |   |   |   | 4,626   |
|                                                                 | Groundwater Resource Assessment                                                                       | 1.2           | 5,086                                  | (2,671)                   |                                     | 6,445   |        | 6,445   | 1,418                 | 1,869   | 1,676   | 1,482  | 6,445             |       |   |   |   |   | 6,445   |
|                                                                 | Laboratory Services                                                                                   | 1.2           | 12,738                                 | 26,739                    |                                     | 19,065  | 20,500 | 39,565  | 4,194                 | 26,029  | 4,957   | 4,385  | 39,565            |       |   |   |   |   | 39,565  |
| II.                                                             | CONTINUING APPROPRIATION                                                                              |               | 67,869                                 | 8,487                     |                                     |         |        |         |                       |         |         |        |                   |       |   |   |   |   |         |

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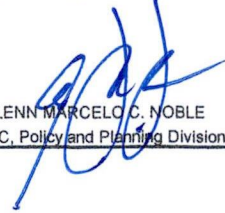
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|-----------------------------------------------------------------------|-----|---------------|-------------------------------------|---------------------------|-------------------------------------|----------------|----------------|------------------|-----------------------|----------------|----------------|----------------|------------------|-------------------|--------------|--------------|---------------|---------------|------------------|---------|
|                                                                       |     |               | ACTUAL<br>Jan. 1 - Oct.             | ESTIMATE<br>Nov. 1 - Dec. | BUDGETARY ALLOCATION Per NEP or GAA |                |                |                  | OBLIGATION PROGRAM    |                |                |                |                  |                   |              |              |               |               | Total            |         |
|                                                                       |     |               |                                     |                           | PS                                  | MOOE           | CO             | TOTAL            | NOT NEEDING CLEARANCE |                |                |                |                  | NEEDING CLEARANCE |              |              |               |               |                  |         |
|                                                                       |     |               | Q1                                  | Q2                        |                                     |                |                |                  | Q3                    | Q4             | Total          | Q1             | Q2               | Q3                | Q4           | Total        |               |               |                  |         |
| <b>III. Automatic Appropriation</b>                                   |     |               |                                     |                           |                                     |                |                |                  |                       |                |                |                |                  |                   |              |              |               |               |                  |         |
| RLIP                                                                  |     |               | 29,870                              | 3,690                     | 39,090                              |                |                | 39,090           | 9,773                 | 9,773          | 9,773          | 9,773          | 39,090           |                   |              |              |               |               |                  | 39,090  |
| <b>SPECIAL ACCOUNT IN THE GENERAL FUND</b>                            |     |               |                                     |                           |                                     |                |                |                  |                       |                |                |                |                  |                   |              |              |               |               |                  |         |
| National Mineral Reservation Program                                  | 2.3 |               | 7,078                               | 27,922                    |                                     | 5,850          | 20,200         | 26,050           |                       |                |                |                |                  | 1,287             | 1,697        | 1,521        | 21,546        | 26,050        | 26,050           |         |
| a) Segregation and declaration of new Mineral Reservation Sites/Areas |     |               |                                     |                           |                                     |                |                |                  |                       |                |                |                |                  |                   |              |              |               |               |                  | -       |
| b) Monitoring/assessment of Existing Mineral Reservations Areas       |     |               |                                     |                           |                                     | 638            |                | 638              |                       |                |                |                |                  | 140               | 185          | 166          | 147           | 638           | 638              |         |
| c) Conduct of Capacity Building                                       |     |               |                                     |                           |                                     | 1,901          |                | 1,901            |                       |                |                |                |                  | 418               | 551          | 494          | 437           | 1,901         | 1,901            |         |
| d) Upgrading of Facilities/Equipment                                  |     |               |                                     |                           |                                     | 3,311          | 20,200         | 23,511           |                       |                |                |                |                  | 728               | 960          | 861          | 20,962        | 23,511        | 23,511           |         |
| Recapitulation by MFO:                                                |     |               | 656,190                             |                           |                                     |                |                |                  |                       |                |                |                |                  |                   |              |              |               |               |                  |         |
| MFO 1                                                                 |     |               | 349,725                             | 150,878                   | 220,883                             | 381,448        | 90,400         | 692,731          | 104,803               | 179,446        | 296,622        | 111,858        | 692,729          |                   |              |              |               |               |                  | 692,729 |
| MFO 2                                                                 |     |               | 19,391                              | 19,656                    | 16,949                              | 16,949         | 45,200         | 62,149           | 2,442                 | 3,219          | 27,886         | 2,553          | 36,099           | 1,287             | 1,697        | 1,521        | 21,546        | 26,050        | 62,149           |         |
| MFO 3                                                                 |     |               | 189,335                             | 41,009                    | 179,387                             | 64,763         | -              | 244,150          | 57,666                | 66,510         | 57,351         | 62,624         | 244,152          |                   |              |              |               |               |                  | 244,152 |
| RLIP                                                                  |     |               | 29,870                              | 3,690                     | 39,090                              | -              |                | 39,090           | 9,773                 | 9,773          | 9,772          | 9,772          | 39,090           |                   |              |              |               |               |                  | 39,090  |
|                                                                       |     |               | <b>588,321</b>                      | <b>215,233</b>            | <b>439,360</b>                      | <b>463,160</b> | <b>135,600</b> | <b>1,038,120</b> | <b>174,683</b>        | <b>258,948</b> | <b>391,632</b> | <b>186,807</b> | <b>1,012,070</b> | <b>1,287</b>      | <b>1,697</b> | <b>1,521</b> | <b>21,546</b> | <b>26,050</b> | <b>1,038,120</b> |         |


Prepared by:

  
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Noted by:

  
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OIC, Policy and Planning Division

Recommended by:

  
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