

## Mines and Geosciences Bureau - Regional Office No.

| A.P. Code / Component Activity Identifier                                                                         | Performance Indicator (UPI) | Physical Target                                                                                 |    |    |    |       | Expense Class | Gross Budget Allocation |                         |        |        |        | Mandatory Expenditures |                    |       |       |       | Disposition |             |    |    |    | Net Budget Allocation |                       |       |       |       | Remarks |        |        |
|-------------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------------------------------------------------------------------------|----|----|----|-------|---------------|-------------------------|-------------------------|--------|--------|--------|------------------------|--------------------|-------|-------|-------|-------------|-------------|----|----|----|-----------------------|-----------------------|-------|-------|-------|---------|--------|--------|
|                                                                                                                   |                             | PHYSICAL TARGET                                                                                 |    |    |    |       |               | EXPENSE CLASS           | GROSS BUDGET ALLOCATION |        |        |        |                        | MANDATORY EXPENSES |       |       |       |             | DISPOSITION |    |    |    |                       | 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  |        |
|                                                                                                                   |                             |                                                                                                 |    |    |    |       |               |                         |                         |        |        |        |                        |                    |       |       |       |             |             |    |    |    |                       |                       |       |       |       |         |        |        |
| GRAND TOTAL                                                                                                       |                             |                                                                                                 |    |    |    |       | TOTAL         | 18,081                  | 18,705                  | 14,487 | 17,881 | 70,234 | 2,171                  | 2,171              | 2,171 | 2,171 | 8,693 | -           | -           | -  | -  | -  | 2,164                 | 2,161                 | 8,638 | 6,353 | 4,375 | 2,888   | 22,343 |        |
|                                                                                                                   |                             |                                                                                                 |    |    |    |       | PS            | 8,291                   | 10,181                  | 7,021  | 10,688 | 37,022 | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      | 22,098 |
|                                                                                                                   |                             |                                                                                                 |    |    |    |       | MOOE          | 10,809                  | 8,179                   | 5,548  | 7,323  | 32,857 | 2,171                  | 2,171              | 2,171 | 2,171 | 8,693 | -           | -           | -  | -  | -  | 2,164                 | 2,161                 | 8,638 | 6,008 | 4,375 | 2,888   | -      |        |
|                                                                                                                   |                             |                                                                                                 |    |    |    |       | CO            | -                       | 345                     | -      | -      | 345    | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | 345   | -     | -     | -       | 345    |        |
| A.01 GENERAL ADMINISTRATION AND SUPPORT                                                                           |                             |                                                                                                 |    |    |    |       | TOTAL         | 3,870                   | 4,300                   | 3,039  | 4,888  | 16,387 | 275                    | 275                | 275   | 275   | 1,101 | -           | -           | -  | -  | -  | 95                    | 95                    | 975   | 751   | 181   | 192     | 2,888  |        |
| A.01.a General Management and Administration                                                                      |                             |                                                                                                 |    |    |    |       | PS            | 2,720                   | 3,274                   | 2,582  | 3,525  | 12,102 | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | 1,754  |        |
|                                                                                                                   |                             |                                                                                                 |    |    |    |       | MOOE          | 1,250                   | 881                     | 457    | 963    | 2,890  | 275                    | 275                | 275   | 275   | 1,101 | -           | -           | -  | -  | -  | 95                    | 975                   | 406   | 181   | 192   | -       | 345    |        |
|                                                                                                                   |                             |                                                                                                 |    |    |    |       | CO            | -                       | 345                     | -      | -      | 345    | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | 345   | -     | -     | -       | -      |        |
| 1 Administrative                                                                                                  |                             | Monitoring Report prepared (no.)                                                                |    |    |    |       | 12 MOOE       | 1,163.8                 | 594.8                   | 308.6  | 434.2  | 2,501  | 180.2                  | 180.2              | 180.2 | 180.2 | 757   | -           | -           | -  | -  | -  | 10                    | 10                    | -     | -     | 119   | 160     | 1,600  |        |
| 2 Practical Management Services                                                                                   |                             | Report produced (no.)                                                                           |    |    |    |       | 12 MOOE       | 69.8                    | 69.8                    | 120.8  | 111.2  | 289    | 68.8                   | 68.8               | 68.8  | 68.8  | 275   | -           | -           | -  | -  | -  | 10                    | 10                    | -     | -     | 119   | 160     | 1,600  |        |
| 3 Planning and Policy Formation                                                                                   |                             | Plans prepared (no.)                                                                            |    |    |    |       | 12 MOOE       | 17.2                    | 17.2                    | 17.2   | 17.2   | 69     | 17.2                   | 17.2               | 17.2  | 17.2  | 69    | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
| A.01.b Human Resource Development Services                                                                        |                             |                                                                                                 |    |    |    |       | Sub-Total     | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
| 1 Human Resource Development Services                                                                             |                             | Program implementation Report (no.)                                                             |    |    |    |       | MOOE          | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
| a Program Monitoring and Evaluation                                                                               |                             | Training and Development Programs conducted/implemented/applied (no.)                           |    |    |    |       | MOOE          | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
| b Training and Career Development Program                                                                         |                             | MOE Undergraduate Students managed (no.)                                                        |    |    |    |       | MOOE          | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
| c Local Services Program                                                                                          |                             |                                                                                                 |    |    |    |       |               |                         |                         |        |        |        |                        |                    |       |       |       |             |             |    |    |    |                       |                       |       |       |       |         |        |        |
| A.01.c Administration of Personnel Benefits                                                                       |                             |                                                                                                 |    |    |    |       | PS            | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
| A.02 SUPPORT TO OPERATIONS                                                                                        |                             |                                                                                                 |    |    |    |       | TOTAL         | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
|                                                                                                                   |                             |                                                                                                 |    |    |    |       | PS            | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
|                                                                                                                   |                             |                                                                                                 |    |    |    |       | MOOE          | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
|                                                                                                                   |                             |                                                                                                 |    |    |    |       | CO            | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
| A.02.a Planning and Policy Formation                                                                              |                             |                                                                                                 |    |    |    |       | Sub-Total     | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
|                                                                                                                   |                             |                                                                                                 |    |    |    |       | PS            | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
|                                                                                                                   |                             |                                                                                                 |    |    |    |       | MOOE          | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
|                                                                                                                   |                             |                                                                                                 |    |    |    |       | CO            | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
| 1 Preparation of Administrative Plans and evaluate Short-term to Long-term plans for ASEAN governments/businesses |                             | Plans prepared (no.)                                                                            |    |    |    |       | MOOE          | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
| 2 Formulate, review/revise, develop and implement new policies and programs                                       |                             | Program implementation/monitoring (no.)                                                         |    |    |    |       | MOOE          | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
| 3 Coordinate with National and International Linkages                                                             |                             | Linkages with National and International Linkages coordinated/participated (no.)                |    |    |    |       | MOOE          | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
| 4 Conduct investigation, provide legal assistance and monitor event related cases                                 |                             | Linkages with International Organizations - ASEAN APCC, CCOF, etc. investigation assisted (no.) |    |    |    |       | MOOE          | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
| A.02.b Internal Economics, Information and Communication Plans                                                    |                             |                                                                                                 |    |    |    |       | Sub-Total     | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
|                                                                                                                   |                             |                                                                                                 |    |    |    |       | PS            | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
|                                                                                                                   |                             |                                                                                                 |    |    |    |       | MOOE          | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
|                                                                                                                   |                             |                                                                                                 |    |    |    |       | CO            | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      |        |
| A.02.c                                                                                                            |                             |                                                                                                 |    |    |    |       | Sub-Total     | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  | -  | -  | -                     | -                     | -     | -     | -     | -       | -      | -      |
|                                                                                                                   |                             |                                                                                                 |    |    |    |       | PS            | -                       | -                       | -      | -      | -      | -                      | -                  | -     | -     | -     | -           | -           | -  |    |    |                       |                       |       |       |       |         |        |        |

WEP FY 2020  
T<sub>int</sub> FY 2020  
APP FY 2020  
PRED 143 2020

✓ need info. detailed Aug 18/19/21/23



## Mines and Geosciences Bureau - Regional Office No. XIII

| PHYSICAL TARGET                         |                                                                                             |    |    |    |    |               |                         |        |        | DETAILED OBLIGATIONS BY OBJECT OF EXPENDITURES (in PK000) |                    |        |       |       |            |       |       |    |                       | REMARKS |       |       |       |       |        |        |
|-----------------------------------------|---------------------------------------------------------------------------------------------|----|----|----|----|---------------|-------------------------|--------|--------|-----------------------------------------------------------|--------------------|--------|-------|-------|------------|-------|-------|----|-----------------------|---------|-------|-------|-------|-------|--------|--------|
| 2 A B Code / Component Activity Summary | PERFORMANCE INDICATOR (UMM)                                                                 |    |    |    |    | EXPENSE CLASS | GROSS BUDGET ALLOCATION |        |        |                                                           | MANUATION 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 |       |        |        |
|                                         |                                                                                             |    |    |    |    |               |                         |        |        |                                                           |                    |        |       |       |            |       |       |    |                       |         |       |       |       |       |        |        |
| 1                                       | Conduct Awareness and Advocacy on Mineral Resources and Geosciences Development at BBO, DRC |    |    |    |    |               | MOOE                    |        |        |                                                           |                    |        |       |       |            |       |       |    |                       |         |       |       |       | 0     |        |        |
|                                         | IFC conducted/organized participated by the stakeholders on the following topics (no.)      |    |    |    |    |               |                         |        |        |                                                           |                    |        |       |       |            |       |       |    |                       |         |       |       |       |       |        |        |
|                                         | Capacity Building conducted/organized (no.)                                                 |    |    |    |    |               |                         |        |        |                                                           |                    |        |       |       |            |       |       |    |                       |         |       |       |       |       |        |        |
|                                         | at for MOG Personnel by for LGSs and Other Stakeholders                                     |    |    |    |    |               |                         |        |        |                                                           |                    |        |       |       |            |       |       |    |                       |         |       |       |       |       |        |        |
| 2                                       | Generate Mineral Economic Information/Policy and disseminate IFC materials                  |    |    |    |    |               | MOOE                    |        |        |                                                           |                    |        |       |       |            |       |       |    |                       |         |       |       |       | 0     |        |        |
|                                         | Generated reports generated/organized (no.)                                                 |    |    |    |    |               |                         |        |        |                                                           |                    |        |       |       |            |       |       |    |                       |         |       |       |       |       |        |        |
|                                         | Strategy, Mineral Information Systems (MIS) developed/maintained (no.)                      |    |    |    |    |               |                         |        |        |                                                           |                    |        |       |       |            |       |       |    |                       |         |       |       |       |       |        |        |
|                                         | Information materials generated/published/assessed (no.)                                    |    |    |    |    |               |                         |        |        |                                                           |                    |        |       |       |            |       |       |    |                       |         |       |       |       |       |        |        |
| A 02.0                                  | Research and Development                                                                    |    |    |    |    |               |                         |        |        |                                                           |                    |        |       |       |            |       |       |    |                       |         |       |       |       |       |        |        |
|                                         |                                                                                             |    |    |    |    |               | Sub-Total               | -      | -      | -                                                         | -                  | -      | -     | -     | -          | -     | -     | -  | -                     | -       | -     | -     | -     | -     |        |        |
|                                         |                                                                                             |    |    |    |    |               | PE                      | -      | -      | -                                                         | -                  | -      | -     | -     | -          | -     | -     | -  | -                     | -       | -     | -     | -     | -     |        |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | -      | -      | -                                                         | -                  | -      | -     | -     | -          | -     | -     | -  | -                     | -       | -     | -     | -     | -     |        |        |
|                                         |                                                                                             |    |    |    |    |               | CO                      | -      | -      | -                                                         | -                  | -      | -     | -     | -          | -     | -     | -  | -                     | -       | -     | -     | -     | -     |        |        |
| 1                                       | Research Studies on Mineral Resources and Geosciences Development at BBO, DRC               |    |    |    |    |               |                         |        |        |                                                           |                    |        |       |       |            |       |       |    |                       |         |       |       |       |       |        |        |
|                                         | Research studies conducted (no.)                                                            |    |    |    |    |               |                         |        |        |                                                           |                    |        |       |       |            |       |       |    |                       |         |       |       |       |       |        |        |
| A 03                                    | OPERATIONS                                                                                  |    |    |    |    |               |                         |        |        |                                                           |                    |        |       |       |            |       |       |    |                       |         |       |       |       |       |        |        |
|                                         |                                                                                             |    |    |    |    |               | Total                   | 15,091 | 14,405 | 14,428                                                    | 13,003             | 54,928 | 1,886 | 1,886 | 1,886      | 7,561 | -     | -  | 2,088                 | 2,088   | 7,653 | 5,602 | 4,193 | 2,296 | 20,255 |        |
|                                         |                                                                                             |    |    |    |    |               | PE                      | 5,513  | 6,307  | 5,339                                                     | 7,143              | 24,070 | -     | -     | -          | -     | -     | -  | 2,088                 | 2,088   | 7,653 | 5,602 | 4,193 | 2,296 | 20,255 |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 9,560  | 7,498  | 6,089                                                     | 6,760              | 29,608 | 1,886 | 1,886 | 1,886      | 7,561 | -     | -  | -                     | -       | -     | -     | -     | -     | -      |        |
|                                         |                                                                                             |    |    |    |    |               | CO                      | -      | -      | -                                                         | -                  | -      | -     | -     | -          | -     | -     | -  | -                     | -       | -     | -     | -     | -     | -      |        |
|                                         |                                                                                             |    |    |    |    |               | Total                   | 15,073 | 14,412 | 11,428                                                    | 20,121             | 54,928 | 1,886 | 1,886 | 1,886      | 7,561 | -     | -  | 2,088                 | 2,088   | 7,653 | 5,602 | 4,193 | 2,296 | 20,255 |        |
|                                         |                                                                                             |    |    |    |    |               | PE                      | 5,513  | 6,307  | 5,339                                                     | 7,143              | 24,070 | -     | -     | -          | -     | -     | -  | 2,088                 | 2,088   | 7,653 | 5,602 | 4,193 | 2,296 | 20,255 |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 9,560  | 7,498  | 6,089                                                     | 6,760              | 29,608 | 1,886 | 1,886 | 1,886      | 7,561 | -     | -  | -                     | -       | -     | -     | -     | -     | -      |        |
|                                         |                                                                                             |    |    |    |    |               | CO                      | -      | -      | -                                                         | -                  | -      | -     | -     | -          | -     | -     | -  | -                     | -       | -     | -     | -     | -     | -      |        |
|                                         |                                                                                             |    |    |    |    |               | Sub-Total               | 4,805  | 5,482  | 2,576                                                     | 2,409              | 13,272 | 112   | 112   | 112        | 448   | -     | -  | -                     | -       | -     | -     | -     | -     | -      | 12,824 |
|                                         |                                                                                             |    |    |    |    |               | PE                      | 4,805  | 5,482  | 2,576                                                     | 2,409              | 13,272 | 112   | 112   | 112        | 448   | -     | -  | -                     | -       | -     | -     | -     | -     | 12,824 |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | -      | -      | -                                                         | -                  | -      | -     | -     | -          | -     | -     | -  | -                     | -       | -     | -     | -     | -     | -      |        |
|                                         |                                                                                             |    |    |    |    |               | CO                      | -      | -      | -                                                         | -                  | -      | -     | -     | -          | -     | -     | -  | -                     | -       | -     | -     | -     | -     | -      |        |
| 1                                       | Mineral Investment Promotion Program                                                        |    |    |    |    |               | MOOE                    | 4,380  | 2,912  | 2,336                                                     | 2,316              | 11,957 | 58    | 58    | 58         | 234   | -     | -  | -                     | -       | -     | -     | -     | -     | 11,723 |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,380  | 2,912  | 2,336                                                     | 2,316              | 11,957 | 58    | 58    | 58         | 234   | -     | -  | -                     | -       | -     | -     | -     | -     | 11,723 |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,168  | 2,828  | 2,248                                                     | 2,295              | 11,489 | 19    | 19    | 19         | 78    | -     | -  | -                     | -       | -     | -     | -     | -     | 11,411 |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,168  | 2,828  | 2,248                                                     | 2,295              | 11,489 | 19    | 19    | 19         | 78    | -     | -  | -                     | -       | -     | -     | -     | -     | 11,411 |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               | MOOE                    | 4,9    | 4,8    | 4,9                                                       | 11,4               | 20     | 4,9   | 4,9   | 4,9        | 19    | -     | -  | -                     | -       | -     | -     | -     | -     | 0      |        |
|                                         |                                                                                             |    |    |    |    |               |                         |        |        |                                                           |                    |        |       |       |            |       |       |    |                       |         |       |       |       |       |        |        |

**WORK AND FINANCIAL PLAN FOR CY 2020**  
Mines and Geosciences Bureau - Regional Office No. XIII

| A.P. Code / Component Activity Statement | PERFORMANCE INDICATOR (UMM) | PHYSICAL TARGET |    |    |    |       | EXPENSE CLASS | GROSS BUDGET ALLOCATION |    |    |    |       | MANDATORY EXPENSES |    |    |    |       | IMPOSITION |    |    |    |       | NET BUDGET ALLOCATION |    |    |    |       | REMARKS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|                                          |                             | 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 |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                          |                             |                 |    |    |    |       |               |                         |    |    |    |       |                    |    |    |    |       |            |    |    |    |       |                       |    |    |    |       |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                                          |                             |                 |    |    |    |       |               |                         |    |    |    |       |                    |    |    |    |       |            |    |    |    |       |                       |    |    |    |       |         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |



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| A P Code / Component Activity Stream                                                             | PERFORMANCE INDICATOR (U/M)                                                   | PHYSICAL TARGET |     |     |    |       | EXPENSE CLASS | GROSS BUDGET ALLOCATION |       |       |       |       | MANDATORY EXPENSES |       |       |       |       | IMPOSITION |     |     |     | NET BUDGET ALLOCATION |     |     |     | REMARKS |    |       |
|--------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-----------------|-----|-----|----|-------|---------------|-------------------------|-------|-------|-------|-------|--------------------|-------|-------|-------|-------|------------|-----|-----|-----|-----------------------|-----|-----|-----|---------|----|-------|
|                                                                                                  |                                                                               | 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 |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
| 2. Updating of 1:10,000 scale Geotourism Maps (as a result of changes due to natural calamities) | LOIs assessed                                                                 |                 |     |     |    |       | MOOE          |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  | Cybersecurity (no.)                                                           | 2               | 4   | 3   | 1  | 10    |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  | Geotourism Report Prepared (no.)                                              |                 | 2   | 5   | 3  | 10    |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  | LOIs assessed                                                                 |                 |     |     |    |       | MOOE          | 311                     | 469   | 253   | 277   | 1,261 | 263                | 263   | 263   | 263   | 1,014 | -          | -   | 23  | 23  | 58                    | 156 | -   | -   | 214     |    |       |
|                                                                                                  | Cybersecurity (no.)                                                           | 1               | 1   |     |    | 1     |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
| 3. Detailed Site-surface Assessment                                                              | Geotourism Report Prepared (no.)                                              |                 | 1   |     |    | 1     |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  | Updating of 1:10,000-scale geotourism and VMA maps in disaster-affected areas |                 |     |     |    |       | MOOE          |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  | Geotourism assessment of environmentally critical and tourism-critical areas  | 1               |     |     |    | 1     | MOOE          |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
| 4. Reverse IEC Campaign (IEC Campaign on Geotourism and VMA Maps)                                | Consultation/Seminar/Workshop for LOIs conducted (no.)                        | 5               | 2   | 5   | 2  | 12    | MOOE          | 650                     | 408   | 405   | 646   | 2,168 | 253                | 253   | 253   | 1,014 | -     | -          | 240 | 240 | 348 | 153                   | 153 | 153 | 153 | 854     |    |       |
|                                                                                                  | LOIs conducted (no.)                                                          |                 |     |     |    |       | MOOE          | 650                     | 408   | 405   | 646   | 2,168 | 253                | 253   | 253   | 1,014 |       |            | 250 | 250 | 348 | 153                   | 153 | 153 | 153 | 854     |    |       |
|                                                                                                  | Lectures presented (no.)                                                      | 1               | 2   | 1   | 1  | 5     |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  | Advisories issued (no.)                                                       | 3               | 5   | 8   | 4  | 23    |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  | Advisory reports issued (no.)                                                 |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
| 5. Production of Geotourism VMA Maps (Mapability)                                                | Geotourism/VMA Maps Prepared (no.)                                            | 50              | 21  | 20  | 20 | 111   | MOOE          |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  | Printing of 1:10,000 scale maps                                               |                 |     |     |    |       | MOOE          |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  | Map sheets produced (no.)                                                     |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
| 6. Printing of 1:10,000 scale maps                                                               | Map sheets produced (no.)                                                     |                 |     |     |    |       | MOOE          |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
| 7. Geotourism IEC Materials Dissemination                                                        | LOIs disseminated (no.)                                                       | 81              | 54  | 135 | 54 | 324   | MOOE          |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  | Posters disseminated (no.)                                                    | 100             | 100 | 250 | 50 | 500   |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  | VCRs disseminated (no.)                                                       | 20              | 20  | 20  | 20 | 80    |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  | Printed/typed disseminates (no.)                                              | 160             | 80  | 240 | 20 | 500   |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  | Seminars/Workshops/Conferences (no.)                                          | 1               | 1   | 1   | 1  | 2     |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
| 8. Capacity Building                                                                             | In-House (no.)                                                                | 1               | 1   | 1   | 1  | 4     |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  | Training program for NGOs (technical personnel) (no.)                         | 6               | 1   | 1   | 1  | 8     | MOOE          |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
| 9. Geotourism Operation Center                                                                   | Geotourism Operation Center                                                   | 1               | 1   | 1   | 1  | 1     | MOOE          | 128.7                   | 128.7 | 128.7 | 146.6 | 525.8 | 127                | 127   | 127   | 127   | 507   | -          | -   | 2   | 2   | -                     | -   | -   | 17  | 17      |    |       |
|                                                                                                  | Advisories issued (no.)                                                       | 36              |     |     |    | 36    | MOOE          | 128.7                   | 128.7 | 128.7 | 146.6 | 525.8 | 128.7              | 128.7 | 128.7 | 128.7 | 507   | -          | -   | 2   | 2   | -                     | -   | -   | 17  | 17      |    |       |
|                                                                                                  | Printed/typed report prepared (no.)                                           |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  | Public meetings attended (no.)                                                |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
| 2. Coastal Geotourism and Impact of Climate Change                                               | LOIs assessed                                                                 |                 |     |     |    |       | MOOE          | 78                      | -     | 53    | 64    | 181   | -                  | -     | -     | -     | -     | -          | -   | 19  | 19  | 74                    | -   | 53  | 48  | 172     |    |       |
|                                                                                                  | Cybersecurity (no.)                                                           | 2               | 2   | 2   | 2  | 10    | MOOE          | 74.5                    | -     | 52.5  | 63.6  | 181   | -                  | -     | -     | -     | -     | -          | -   | 19  | 19  | 74                    | -   | 53  | 48  | 172     |    |       |
|                                                                                                  | Reports with maps prepared (no.)                                              |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
| b. Production of Coastal Geotourism Maps                                                         | Coastal Geotourism/VMA Maps prepared (no.)                                    |                 |     |     |    |       | MOOE          |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  | Advisories issued (no.)                                                       |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  | Advisory reports issued (no.)                                                 |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  | Advisory reports issued (no.)                                                 |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  | Training program for NGOs (technical personnel) (no.)                         |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
| c. Capacity Building                                                                             | Capacity Building                                                             |                 |     |     |    |       | MOOE          |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
| d. Coastal of IEC to LOIs                                                                        | Coastal of IEC to LOIs                                                        |                 |     |     |    |       | MOOE          |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |
|                                                                                                  |                                                                               |                 |     |     |    |       |               |                         |       |       |       |       |                    |       |       |       |       |            |     |     |     |                       |     |     |     |         |    |       |

[illegible]