MINES AND GEOCIENCES BUREAU - REGIONAL OFFICE NO. XIII
WORK AND FINANCIAL PLAN FOR FY 2016
(EXTERNAL)

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET					EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000)																				
									GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION				
			Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
								GRAND TOTAL	9083	9928	10790	13093	42895	1319	1288	1286	1286	5179	0	0	0	4041	4041	3860	4142	5804	3471	17277
								PS	3904	4499	3699	4294	16397															
								CO																				
								MOOE	5179	5429	7091	8799	26498	1319	1288	1286	1286	5179	0	0	0	4041	4041	3860	4142	5804	3471	17277
								Travelling Exp.	2001	2344	2664	2511	9521	0	0	0	0	0	0	0	0	890	890	2001	2344	2664	1621	8630
								Training Exp.	0	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85
								Supplies & Mtls	909	787	933	1649	4277	98	98	98	98	391	0	0	0	890	890	811	689	835	660	2996
								Utility Exp.	312	312	312	312	1248	312	312	312	312	1248	0	0	0	0	0	0	0	0	0	0
								Communication	302	292	277	515	1387	159	159	159	159	637	0	0	0	317	317	143	133	118	39	433
								Awards	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Survey,R&D	19	12	12	12	55	19	12	12	12	55	0	0	0	0	0	0	0	0	0	0
								Conf,Intel,& Extra	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Prof. Services	626	626	626	626	2506	626	626	626	626	2506	0	0	0	0	0	0	0	0	0	0
								General Services	375	360	569	673	1977	0	0	0	0	0	0	0	0	603	603	375	360	569	70	1374
								Rep.& Maint.	58	127	162	511	859	0	0	0	0	0	0	0	0	495	495	58	127	162	16	364
								Taxes,Ins.&Other	17	5	5	5	32	17	5	5	5	32	0	0	0	0	0	0	0	0	0	0
								Advertising Exp.	6	2	2	6	16	0	0	0	0	0	0	0	0	0	0	6	2	2	6	16
								Representation	0	0	710	910	1620	0	0	0	0	0	0	0	0	202	202	0	0	710	707	1418
								Printing & Publn	20	5	17	46	88	0	0	0	0	0	0	0	0	39	39	20	5	17	6	49
								Transp.& Delivery	445	482	725	863	2516	0	0	0	0	0	0	0	0	603	603	445	482	725	260	1912
								Rent/Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Mem.Dues& Contr.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Subscription	16	5	4	4	28	16	5	4	4	28	0	0	0	0	0	0	0	0	0	0
								Other MOOE	72	70	70	70	282	72	70	70	70	282	0	0	0	0	0	0	0	0	0	0
A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES								**SUB-TOTAL**	2489	2702	2350	2784	10325	513	509	509	509	2041	0	0	0	0	0	237	188	216	384	1025
								PS	1739	2006	1624	1891	7259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								CO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								MOOE	750	697	726	894	3066	513	509	509	509	2041	0	0	0	0	0	237	188	216	384	1025
								Travelling Exp.	181	111	167	264	722	0	0	0	0	0	0	0	0	0	0	181	111	167	264	722
								Training Exp.	0	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85
								Supplies & Mtls	34	46	37	34	151	5	5	5	5	21	0	0	0	0	0	29	41	31	28	129
								Utility Exp.	85	85	85	85	340	85	85	85	85	340	0	0	0	0	0	0	0	0	0	0
								Communication	43	43	41	40	166	40	40	40	40	159	0	0	0	0	0	3	3	1	0	7
								Awards	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Survey,R&D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Conf,Intel,& Extra	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Prof. Services	348	348	348	348	1394	348	348	348	348	1394	0	0	0	0	0	0	0	0	0	0
								General Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	9	26	8	4	47	0	0	0	0	0	0	0	0	0	0	9	26	8	4	47
								Taxes,Ins.&Other	3	1	1	1	6	3	1	1	1	6	0	0	0	0	0	0	0	0	0	0
								Advertising Exp.	6	2	2	2	12	0	0	0	0	0	0	0	0	0	0	6	2	2	2	12
								Representation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Printing & Publn	5	5	1	1	12	0	0	0	0	0	0	0	0	0	0	5	5	1	1	12
								Transp.& Delivery	4	0	5	0	9	0	0	0	0	0	0	0	0	0	0	4	0	5	0	9
								Rent/Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Mem.Dues& Contr.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Subscription	3	1	1	1	7	3	1	1	1	7	0	0	0	0	0	0	0	0	0	0
								Other MOOE	28	28	28	28	114	28	28	28	28	114	0	0	0	0	0	0	0	0	0	0

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET Q1	Q2	Q3	Q4	Total	EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000) GROSS BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total	MANDATORY EXPENSES Q1	Q2	Q3	Q4	Total	IMPOSITION Q1	Q2	Q3	Q4	Total	NET BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total
A.01.a General Management and Supervision																													
A.01.a.1 Administrative Services								**Total**	**306**	**346**	**402**	**337**	**1391**	**223**	**223**	**223**	**223**	**893**	**0**	**0**	**0**	**0**	**0**	**83**	**122**	**179**	**114**	**498**
								PS																					
a. Management and Administrative		Reports submitted (no.)	3	3	3	3	**12**	**CO**																					
Support Service								**MOOE**	**306**	**346**	**402**	**337**	**1391**	**223**	**223**	**223**	**223**	**893**	**0**	**0**	**0**	**0**	**0**	**83**	**122**	**179**	**114**	**498**
b. Housekeeping, Building and Ground		Reports submitted (no.)	3	3	3	3	**12**	**Travelling Exp.**	**67**	**101**	**158**	**101**	**427**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**67**	**101**	**158**	**101**	**427**
Improvement Service								**Training Exp.**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
c. Human Resource Management Service		Reports submitted (no.)	3	3	3	3	**12**	**Supplies & Mtls**	**13**	**17**	**13**	**13**	**55**	**2**	**2**	**2**	**2**	**9**	**0**	**0**	**0**	**0**	**0**	**10**	**14**	**10**	**10**	**45**
d. Solid Waste Management Service		Reports submitted (no.)	3	3	3	3	**12**	**Utility Exp.**	**37**	**37**	**37**	**37**	**149**	**37**	**37**	**37**	**37**	**149**	**0**	**0**	**0**	**0**	**0**					**0**
e. Implementation of Gov't. Procurement		Reports submitted (no.)		1			**1**	**Communication**	**18**	**17**	**18**	**17**	**72**	**17**	**17**	**17**	**17**	**70**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**	**0**	**2**
f. Cashiering		Report of checks issued (no.)	3	3	3	3	**12**	**Awards**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
		Paid payrolls and checks prepared (no.)	3	3	3	3	**12**	**Survey,R&D**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
		Advice of checks issued and cancelled						**Conf,Intel,& Extra**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
		(ACIC) (no.)	3	3	3	3	**12**	**Prof. Services**	**152**	**152**	**152**	**152**	**610**	**152**	**152**	**152**	**152**	**610**	**0**	**0**	**0**	**0**	**0**					**0**
		Report of remittance of collections and						**General Services**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
		deposits to Treasury (no.)	3	3	3	3	**12**	**Rep.& Maint.**	**1**	**5**	**6**	**1**	**13**					**0**	**0**	**0**	**0**	**0**	**0**	**1**	**5**	**6**	**1**	**13**
		Report on revenue collection (no.)	3	3	3	3	**12**	**Taxes,Ins.&Other**	**1**	**1**	**1**	**1**	**3**	**1**	**1**	**1**	**1**	**3**	**0**	**0**	**0**	**0**	**0**					**0**
								Advertising Exp.	**1**	**1**	**1**	**1**	**4**					**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**1**	**1**	**4**
								Representation	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Printing & Publn	**1**	**1**	**1**	**1**	**4**					**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**1**	**1**	**4**
								Transp.& Delivery	**1**	**0**	**1**	**0**	**2**					**0**	**0**	**0**	**0**	**0**	**0**	**1**		**1**		**2**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Subscription	**1**	**1**	**1**	**1**	**3**	**1**	**1**	**1**	**1**	**3**	**0**	**0**	**0**	**0**	**0**					**0**
								Other MOOE	**12**	**12**	**12**	**12**	**50**	**12**	**12**	**12**	**12**	**50**	**0**	**0**	**0**	**0**	**0**					**0**
A.01.a.2 Financial Management Services								**Total**	231	190	178	302	900	159	159	159	159	638	0	0	0	0	0	71	30	18	142	262
								PS																					
a. Budget Proposals								**CO**																					
								MOOE	**231**	**190**	**178**	**302**	**900**	**159**	**159**	**159**	**159**	**638**	**0**	**0**	**0**	**0**	**0**	**71**	**30**	**18**	**142**	**262**
a.1 Forward Estimates		FE report submitted (no.)		4			**4**	**Travelling Exp.**	**59**	**0**	**0**	**128**	**187**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**59**	**0**	**0**	**128**	**187**
a.2 Budget Proposal and Report Forms		Proposed budget submitted (no.)	30	42			**72**	**Training Exp.**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Supplies & Mtls	**13**	**14**	**13**	**12**	**51**	**2**	**2**	**2**	**2**	**7**	**0**	**0**	**0**	**0**	**0**	**11**	**12**	**11**	**10**	**44**
b. Budget Execution								**Utility Exp.**	**27**	**27**	**27**	**27**	**106**	**27**	**27**	**27**	**27**	**106**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Communication	**12**	**16**	**12**	**12**	**53**	**12**	**12**	**12**	**12**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**0**	**0**	**3**
b.1 Cash Program		Cash program and ABM submitted (no.)				1	**1**	**Awards**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
b.2 Monthly Estimate of Income		Monthly Estimate of Income						**Survey,R&D**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		submitted (no.)	1				**1**	**Conf,Intel,& Extra**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Prof. Services	**109**	**109**	**109**	**109**	**436**	**109**	**109**	**109**	**109**	**436**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
c. Account Monitoring and Control								**General Services**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Rep.& Maint.	**0**	**10**	**2**	**3**	**16**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**2**	**3**	**16**
c.1 Budget Reports		Bi-monthly budget reports (no.)	12	12	12	12	**48**	**Taxes,Ins.&Other**	**0**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		Monthly budget reports (no.)	12	12	12	12	**48**	**Advertising Exp.**	**1**	**1**	**1**	**1**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**1**	**1**	**4**
		Quarterly budget reports (no.)	3	3	3	3	**12**	**Representation**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		Annual budget reports (no.)	1				**1**	**Printing & Publn**	**0**	**4**	**0**	**0**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**0**	**0**	**4**
								Transp.& Delivery	**0**	**0**	**4**	**0**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**0**	**4**
c.2 Accounting Reports		Updated subsidiary ledgers (no.)					**0**	**Rent/Lease**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		Monthly financial statements (no.)	33	33	33	33	**132**	**Mem.Dues& Contr.**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		Quarterly financial statements (no.)	3	3	3	3	**12**	**Subscription**	**1**	**1**	**1**	**1**	**2**	**1**	**1**	**1**	**1**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		Annual financial statements (no.)	1				**1**	**Other MOOE**	**9**	**9**	**9**	**9**	**36**	**9**	**9**	**9**	**9**	**36**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		Quarterly schedules (no.)		9	9	9	**27**																						

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET					EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000)																				
									GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION				
			Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
A.01.a.3 Planning and Policy Formulation								**Total**	213	161	146	255	776	130	127	127	127	510	0	0	0	0	0	83	35	20	128	265
								PS																				
a. Preparation/Endorsement of Plans and Programs		Work and financial plan finalized (no.)				1	**1**	**CO**																				
		Proposed budget submitted (no.)	1				**1**	**MOOE**	**213**	**161**	**146**	**255**	**776**	**130**	**127**	**127**	**127**	**510**	**0**	**0**	**0**	**0**	**0**	**83**	**35**	**20**	**128**	**265**
								Travelling Exp.	**54**	**10**	**10**	**36**	**109**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**54**	**10**	**10**	**36**	**109**
b. Program Monitoring and Evaluation		Consolidated physical accomplishment						**Training Exp.**	**0**	**0**	**0**	**85**	**85**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**85**	**85**
		reports submitted (no.)	3	3	3	3	**12**	**Supplies & Mtls**	**9**	**16**	**11**	**9**	**45**	**1**	**1**	**1**	**1**	**5**	**0**	**0**	**0**	**0**	**0**	**8**	**15**	**10**	**8**	**40**
		Validation reports submitted (no.)	1	1	1	1	**4**	**Utility Exp.**	**21**	**21**	**21**	**21**	**85**	**21**	**21**	**21**	**21**	**85**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		Semi-Annual/Annual report prepared (no.)	1		1		**2**	**Communication**	**12**	**10**	**10**	**10**	**42**	**10**	**10**	**10**	**10**	**40**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**2**
								Awards	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
c. Policy Development/Formulation		Policies reviewed (no.)					**0**	**Survey,R&D**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
of Mineral Policies		National Conference attended/						**Conf,Intel,& Extra**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		participated (no.)	1	1		1	**3**	**Prof. Services**	**87**	**87**	**87**	**87**	**348**	**87**	**87**	**87**	**87**	**348**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								General Services	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Rep.& Maint.	**8**	**10**	**0**	**0**	**19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8**	**10**	**0**	**0**	**19**
								Taxes,Ins.&Other	**2**	**0**	**0**	**0**	**2**	**2**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Advertising Exp.	**4**	**0**	**0**	**0**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**0**	**0**	**0**	**4**
								Representation	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Printing & Publn	**4**	**0**	**0**	**0**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**0**	**0**	**0**	**4**
								Transp.& Delivery	**3**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**3**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Subscription	**2**	**0**	**0**	**0**	**2**	**2**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Other MOOE	**7**	**7**	**7**	**7**	**28**	**7**	**7**	**7**	**7**	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
A.01.a.4 Conduct of Investigation and Provision of		Legal assistance provided (no.)					**0**	**Total**																				
Legal Assistance		Hearings attended (no.)					**0**	**PS**																				
								CO																				
								MOOE																				
								Travelling Exp.																				
								Training Exp.																				
								Supplies & Mtls																				
								Utility Exp.																				
								Communication																				
								Awards																				
								Survey,R&D																				
								Conf,Intel,& Extra																				
								Prof. Services																				
								General Services																				
								Rep.& Maint.																				
								Taxes,Ins.&Other																				
								Advertising Exp.																				
								Representation																				
								Printing & Publn																				
								Transp.& Delivery																				
								Rent/Lease																				
								Mem.Dues& Contr.																				
								Subscription																				
								Other MOOE																				

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET Q1	Q2	Q3	Q4	Total	EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000) GROSS BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total	MANDATORY EXPENSES Q1	Q2	Q3	Q4	Total	IMPOSITION Q1	Q2	Q3	Q4	Total	NET BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total
A.01.b Human Resource Development																													
b.1 Human Resource Development Service								**Total**																					
								PS																					
a. Management of Training and Career Development Programs		Reports prepared (no.)					**0**	**CO**																					
								MOOE																					
b. Youth Programs and Projects		Youth related activities coordinated/					**0**	**Travelling Exp.**																					
		participated/attended (no.)					**0**	**Training Exp.**																					
								Supplies & Mtls																					
								Utility Exp.																					
								Communication																					
								Awards																					
								Survey,R&D																					
								Conf,Intel,& Extra																					
								Prof. Services																					
								General Services																					
								Rep.& Maint.																					
								Taxes,Ins.&Other																					
								Advertising Exp.																					
								Representation																					
								Printing & Publn																					
								Transp.& Delivery																					
								Rent/Lease																					
								Mem.Dues& Contr.																					
								Subscription																					
								Other MOOE																					
A.02 SUPPORT TO OPERATION																													
A.03 OPERATIONS								**SUB-TOTAL**	**6595**	**13821**	**15666**	**18749**	**42879**	**33376**	**1584**	**1555**	**1554**	**3915**	**3138**	**0**	**0**	**4041**	**8082**	**7664**	**7577**	**9542**	**8675**	**19339**
								PS	**2165**	**2494**	**2075**	**2404**	**9138**																
								CO																					
								MOOE	**4430**	**4732**	**6365**	**7905**	**23432**	**806**	**778**	**777**	**777**	**3138**	**0**	**0**	**0**	**4041**	**4041**	**3623**	**3954**	**5588**	**3087**	**16252**
								Travelling Exp.	**1821**	**2233**	**2497**	**2247**	**8798**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**890**	**890**	**1821**	**2233**	**2497**	**1357**	**7908**
								Training Exp.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Supplies & Mtls	**875**	**740**	**896**	**1615**	**4126**	**92**	**92**	**92**	**92**	**369**	**0**	**0**	**0**	**890**	**890**	**782**	**648**	**804**	**632**	**2867**
								Utility Exp.	**227**	**227**	**227**	**227**	**908**	**227**	**227**	**227**	**227**	**908**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Communication	**259**	**249**	**236**	**475**	**1221**	**119**	**119**	**119**	**119**	**478**	**0**	**0**	**0**	**317**	**317**	**140**	**130**	**117**	**39**	**426**
								Awards	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Survey,R&D	**19**	**12**	**12**	**12**	**55**	**19**	**12**	**12**	**12**	**55**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Conf,Intel,& Extra	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Prof. Services	**278**	**278**	**278**	**278**	**1112**	**278**	**278**	**278**	**278**	**1112**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								General Services	**375**	**360**	**569**	**673**	**1977**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**603**	**603**	**375**	**360**	**569**	**70**	**1374**
								Rep.& Maint.	**49**	**101**	**154**	**507**	**811**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**495**	**495**	**49**	**101**	**154**	**12**	**316**
								Taxes,Ins.&Other	**14**	**4**	**4**	**4**	**26**	**14**	**4**	**4**	**4**	**26**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Advertising Exp.	**0**	**0**	**0**	**4**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**4**
								Representation	**0**	**0**	**710**	**910**	**1620**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**202**	**202**	**0**	**0**	**710**	**707**	**1418**
								Printing & Publn	**15**	**0**	**16**	**45**	**76**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**39**	**39**	**15**	**0**	**16**	**5**	**36**
								Transp.& Delivery	**441**	**482**	**720**	**863**	**2507**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**603**	**603**	**441**	**482**	**720**	**260**	**1903**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Subscription	**13**	**3**	**2**	**2**	**21**	**13**	**3**	**2**	**2**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Other MOOE	**44**	**42**	**42**	**42**	**169**	**44**	**42**	**42**	**42**	**169**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET Q1	Q2	Q3	Q4	Total	EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000) GROSS BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total	MANDATORY EXPENSES Q1	Q2	Q3	Q4	Total	IMPOSITION Q1	Q2	Q3	Q4	Total	NET BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total
MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES																													
Quantity:		number of new mineral reservation areas assessed/endorsed for declaration																											
Quality:		percentage of area surveyed that is identified as mineral reservation																											
Quality:		percentage of stakeholders who rate the quality of MGB mineral reservation maps as good or better																											
Quality:		percentage increase in Peso value for royalty payments collected																											
A.03.a Mineral Resource Services	**1**							**Total**	**258**	**603**	**221**	**347**	**1428**	**155**	**147**	**147**	**147**	**595**	**0**	**0**	**0**	**0**	**0**	**103**	**456**	**74**	**200**	**833**
								PS																					
								CO																					
								MOOE	**258**	**603**	**221**	**347**	**1428**	**155**	**147**	**147**	**147**	**595**	**0**	**0**	**0**	**0**	**0**	**103**	**456**	**74**	**200**	**833**
								Travelling Exp.	**76**	**391**	**35**	**176**	**678**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**76**	**391**	**35**	**176**	**678**
								Training Exp.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Supplies & Mtls	**55**	**61**	**49**	**45**	**210**	**32**	**32**	**32**	**32**	**129**	**0**	**0**	**0**	**0**	**0**	**22**	**28**	**17**	**13**	**81**
								Utility Exp.	**47**	**47**	**47**	**47**	**186**	**47**	**47**	**47**	**47**	**186**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Communication	**25**	**25**	**25**	**25**	**102**	**25**	**25**	**25**	**25**	**102**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Awards	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Survey,R&D	**7**	**3**	**3**	**3**	**17**	**7**	**3**	**3**	**3**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Conf,Intel,& Extra	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Prof. Services	**33**	**33**	**33**	**33**	**133**	**33**	**33**	**33**	**33**	**133**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								General Services	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Rep.& Maint.	**4**	**37**	**14**	**2**	**57**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**37**	**14**	**2**	**57**
								Taxes,Ins.&Other	**3**	**1**	**1**	**1**	**6**	**3**	**1**	**1**	**1**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Advertising Exp.	**0**	**0**	**0**	**4**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**4**
								Representation	**0**	**0**	**3**	**0**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**0**	**3**
								Printing & Publn	**0**	**0**	**0**	**5**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**5**
								Transp.& Delivery	**0**	**0**	**5**	**0**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**0**	**5**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Subscription	**3**	**1**	**1**	**1**	**4**	**3**	**1**	**1**	**1**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Other MOOE	**4**	**4**	**4**	**4**	**18**	**4**	**4**	**4**	**4**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
A.03.a.1 Communication Plan for Minerals Development																													
A.03.a.1.a Conduct Awareness and Advocacy on Mineral Resurces and Geosciences (MRGS)		1 Stakeholder's forum (no.)						**Total**	**124**	**163**	**141**	**122**	**550**	**87**	**87**	**87**	**87**	**349**	**0**	**0**	**0**	**0**	**0**	**37**	**75**	**54**	**35**	**202**
		a. Dialogues with Sangguniang Panlalawigan/			3	2	**5**	**PS**																					
		Bayan/Panlungsod/Barangay						**CO**																					
		b. Dialogues with other groups	3	3	3	3	**12**	**MOOE**	**124**	**163**	**141**	**122**	**550**	**87**	**87**	**87**	**87**	**349**	**0**	**0**	**0**	**0**	**0**	**37**	**75**	**54**	**35**	**202**
		(Religious, CSO, Academe, etc.)						**Travelling Exp.**	**10**	**10**	**15**	**11**	**46**					**0**	**0**	**0**	**0**	**0**	**0**	**10**	**10**	**15**	**11**	**46**
								Training Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
		Radio/TV guestings (no.)	3	3	3	3	**12**	**Supplies & Mtls**	**51**	**57**	**46**	**42**	**197**	**29**	**29**	**29**	**29**	**116**	**0**	**0**	**0**	**0**	**0**	**22**	**28**	**17**	**13**	**81**
		Press releases/photo releases/						**Utility Exp.**	**23**	**23**	**23**	**23**	**93**	**23**	**23**	**23**	**23**	**93**	**0**	**0**	**0**	**0**	**0**					**0**
		feature stories (no.)	3	3	3	3	**12**	**Communication**	**13**	**13**	**13**	**13**	**51**	**13**	**13**	**13**	**13**	**51**	**0**	**0**	**0**	**0**	**0**					**0**
								Awards	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Survey,R&D	**2**	**2**	**2**	**2**	**8**	**2**	**2**	**2**	**2**	**8**	**0**	**0**	**0**	**0**	**0**					**0**
								Conf,Intel,& Extra	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Prof. Services	**17**	**17**	**17**	**17**	**66**	**17**	**17**	**17**	**17**	**66**	**0**	**0**	**0**	**0**	**0**					**0**
								General Services	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Rep.& Maint.	**4**	**37**	**14**	**2**	**57**					**0**	**0**	**0**	**0**	**0**	**0**	**4**	**37**	**14**	**2**	**57**
								Taxes,Ins.&Other	**1**	**1**	**1**	**1**	**3**	**1**	**1**	**1**	**1**	**3**	**0**	**0**	**0**	**0**	**0**					**0**
								Advertising Exp.	**0**	**0**	**0**	**4**	**4**					**0**	**0**	**0**	**0**	**0**	**0**				**4**	**4**
								Representation	**0**	**0**	**3**	**0**	**3**					**0**	**0**	**0**	**0**	**0**	**0**			**3**		**3**
								Printing & Publn	**0**	**0**	**0**	**5**	**5**					**0**	**0**	**0**	**0**	**0**	**0**				**5**	**5**
								Transp.& Delivery	**0**	**0**	**5**	**0**	**5**					**0**	**0**	**0**	**0**	**0**	**0**			**5**		**5**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Subscription	**1**	**1**	**1**	**1**	**2**	**1**	**1**	**1**	**1**	**2**	**0**	**0**	**0**	**0**	**0**					**0**
								Other MOOE	**2**	**2**	**2**	**2**	**9**	**2**	**2**	**2**	**2**	**9**	**0**	**0**	**0**	**0**	**0**					**0**

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET Q1	Q2	Q3	Q4	Total	EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000) GROSS BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total	MANDATORY EXPENSES Q1	Q2	Q3	Q4	Total	IMPOSITION Q1	Q2	Q3	Q4	Total	NET BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total
A.03.a.1.b Capacity Building on MRGS laws, rules and regulations		Workshops/training conducted/ coordinated/participated on: (no.)						**Total**	94	405	45	190	734	33	30	30	30	123	0	0	0	0	0	61	375	15	160	611
		1. MGB personnel	1	1	2	2	**6**	**PS**																				
		2. LGUs and other stakeholders	1	1	1		**3**	**CO**																				
		3. Small Scale Miners	1	1			**2**	**MOOE**	**94**	**405**	**45**	**190**	**734**	**33**	**30**	**30**	**30**	**123**	**0**	**0**	**0**	**0**	**0**	**61**	**375**	**15**	**160**	**611**
								Travelling Exp.	**61**	**375**	**15**	**160**	**611**					**0**	**0**	**0**	**0**	**0**	**0**	**61**	**375**	**15**	**160**	**611**
								Training Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Supplies & Mtls	**2**	**2**	**2**	**2**	**7**	**2**	**2**	**2**	**2**	**7**	**0**	**0**	**0**	**0**	**0**					**0**
								Utility Exp.	**12**	**12**	**12**	**12**	**47**	**12**	**12**	**12**	**12**	**47**	**0**	**0**	**0**	**0**	**0**					**0**
								Communication	**6**	**6**	**6**	**6**	**25**	**6**	**6**	**6**	**6**	**25**	**0**	**0**	**0**	**0**	**0**					**0**
								Awards	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Survey,R&D	**1**	**1**	**1**	**1**	**4**	**1**	**1**	**1**	**1**	**4**	**0**	**0**	**0**	**0**	**0**					**0**
								Conf,Intel,& Extra	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Prof. Services	**8**	**8**	**8**	**8**	**33**	**8**	**8**	**8**	**8**	**33**	**0**	**0**	**0**	**0**	**0**					**0**
								General Services	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Rep.& Maint.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Taxes,Ins.&Other	**2**	**0**	**0**	**0**	**2**	**2**				**2**	**0**	**0**	**0**	**0**	**0**					**0**
								Advertising Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Representation	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Printing & Publn	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Transp.& Delivery	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Subscription	**1**	**0**	**0**	**0**	**1**	**1**				**1**	**0**	**0**	**0**	**0**	**0**					**0**
								Other MOOE	**1**	**1**	**1**	**1**	**4**	**1**	**1**	**1**	**1**	**4**	**0**	**0**	**0**	**0**	**0**					**0**
A.03.a.1.c Generate/Publish/Disseminate Information & IEC Materials		1 Website Maintained (no.)	1				**1**	**Total**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		2 Articles Issued	6	6	6	6	**24**	**PS**																				
		3 IEC materials produced	1	1	1	1	**4**	**CO**																				
		4 IEC materials reproduced/distributed (no.)	25	25	25	25	**100**	**MOOE**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		5 Statistics reports submitted to	15	10	10	9	**44**	**Travelling Exp.**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
		6 MGBCO (no.)						**Training Exp.**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
		7 Maps/Map Info Database submitted to	6	6	6	6	**24**	**Supplies & Mtls**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
		8 MGBCO (no.)						**Utility Exp.**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
		9 MRGS reports submitted to MGBCO (no.)	11	9	12	7	**39**	**Communication**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Awards	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Survey,R&D	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Conf,Intel,& Extra	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Prof. Services	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								General Services	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Rep.& Maint.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Taxes,Ins.&Other	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Advertising Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Representation	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Printing & Publn	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Transp.& Delivery	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Subscription	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Other MOOE	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET					EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000)																				
									GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION				
			Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
A.03.a.1.d National Linkages		Linkages coordinated (no.)	3	3	3	3	**12**	**Total**	40	35	34	34	143	35	29	29	29	123	0	0	0	0	0	5	6	5	5	20
								PS																					
								CO																					
								MOOE	**40**	**35**	**34**	**34**	**143**	**35**	**29**	**29**	**29**	**123**	**0**	**0**	**0**	**0**	**0**	**5**	**6**	**5**	**5**	**20**
								Travelling Exp.	**5**	**6**	**5**	**5**	**20**					**0**	**0**	**0**	**0**	**0**	**0**	**5**	**6**	**5**	**5**	**20**
								Training Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Supplies & Mtls	**2**	**2**	**2**	**2**	**7**	**2**	**2**	**2**	**2**	**7**	**0**	**0**	**0**	**0**	**0**					**0**
								Utility Exp.	**12**	**12**	**12**	**12**	**47**	**12**	**12**	**12**	**12**	**47**	**0**	**0**	**0**	**0**	**0**					**0**
								Communication	**6**	**6**	**6**	**6**	**25**	**6**	**6**	**6**	**6**	**25**	**0**	**0**	**0**	**0**	**0**					**0**
								Awards	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Survey,R&D	**4**	**0**	**0**	**0**	**4**	**4**				**4**	**0**	**0**	**0**	**0**	**0**					**0**
								Conf,Intel,& Extra	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Prof. Services	**8**	**8**	**8**	**8**	**33**	**8**	**8**	**8**	**8**	**33**	**0**	**0**	**0**	**0**	**0**					**0**
								General Services	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Rep.& Maint.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Taxes,Ins.&Other	**0**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**					**0**
								Advertising Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Representation	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Printing & Publn	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Transp.& Delivery	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Subscription	**1**	**0**	**0**	**0**	**1**	**1**				**1**	**0**	**0**	**0**	**0**	**0**					**0**
								Other MOOE	**1**	**1**	**1**	**1**	**4**	**1**	**1**	**1**	**1**	**4**	**0**	**0**	**0**	**0**	**0**					**0**
A.03.a.2 National Mineral Reservation Program								**Total**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								PS																					
1. Management of Existing Mineral Reservations		Mineral Reservations Area rights managed/ monitored (no.)						**CO**																					
								MOOE	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2. Establishement of New Mineral Reservation Areas		Area assessed/endorsed for declaration (no.)				1	**1**	**Travelling Exp.**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Training Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
3. Research and Development/ Special Projects		Research/Studies conducted/developed (no.)						**Supplies & Mtls**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Utility Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
4. Mineral Reservation Program Administration		MGB Facilities/Equipment upgraded/ maintained/enhanced (no.)						**Communication**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Awards	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Survey,R&D	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Conf,Intel,& Extra	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Prof. Services	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								General Services	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Rep.& Maint.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Taxes,Ins.&Other	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Advertising Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Representation	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Printing & Publn	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Transp.& Delivery	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Subscription	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Other MOOE	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET Q1	Q2	Q3	Q4	Total	EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000) GROSS BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total	MANDATORY EXPENSES Q1	Q2	Q3	Q4	Total	IMPOSITION Q1	Q2	Q3	Q4	Total	NET BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total
A.03.b Geosciences Development Services								**Total**	**3755**	**3619**	**6050**	**7161**	**20585**	**366**	**356**	**356**	**356**	**1435**	**0**	**0**	**0**	**3467**	**3467**	**2757**	**2538**	**5087**	**2639**	**13020**
								PS	**632**	**725**	**607**	**700**	**2663**																
								CO																					
								MOOE	**3123**	**2894**	**5443**	**6462**	**17922**	**366**	**356**	**356**	**356**	**1435**	**0**	**0**	**0**	**3467**	**3467**	**2757**	**2538**	**5087**	**2639**	**13020**
								Travelling Exp.	**1163**	**1083**	**2232**	**1704**	**6182**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**603**	**603**	**1163**	**1083**	**2232**	**1100**	**5578**
								Training Exp.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Supplies & Mtls	**623**	**463**	**636**	**1101**	**2822**	**45**	**45**	**45**	**45**	**180**	**0**	**0**	**0**	**603**	**603**	**578**	**418**	**591**	**452**	**2039**
								Utility Exp.	**76**	**76**	**76**	**76**	**302**	**76**	**76**	**76**	**76**	**302**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Communication	**177**	**167**	**154**	**392**	**890**	**37**	**37**	**37**	**37**	**147**	**0**	**0**	**0**	**317**	**317**	**140**	**130**	**117**	**39**	**426**
								Awards	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Survey,R&D	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Conf,Intel,& Extra	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Prof. Services	**170**	**170**	**170**	**170**	**681**	**170**	**170**	**170**	**170**	**681**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								General Services	**375**	**360**	**569**	**673**	**1977**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**603**	**603**	**375**	**360**	**569**	**70**	**1374**
								Rep.& Maint.	**45**	**65**	**140**	**505**	**755**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**495**	**495**	**45**	**65**	**140**	**10**	**260**
								Taxes,Ins.&Other	**4**	**1**	**1**	**1**	**6**	**4**	**1**	**1**	**1**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Advertising Exp.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Representation	**0**	**0**	**707**	**910**	**1617**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**202**	**202**	**0**	**0**	**707**	**707**	**1415**
								Printing & Publn	**15**	**0**	**16**	**39**	**70**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**39**	**39**	**15**	**0**	**16**	**0**	**31**
								Transp.& Delivery	**441**	**482**	**715**	**863**	**2501**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**603**	**603**	**441**	**482**	**715**	**260**	**1898**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Subscription	**6**	**0**	**0**	**0**	**6**	**6**	**0**	**0**	**0**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Other MOOE	**28**	**28**	**28**	**28**	**112**	**28**	**28**	**28**	**28**	**112**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
A.03.b.1 Geohazard Survey and Assessment																													
A.03.b.1.a Identification and Mapping of Critical Land Areas																													
1. Field Mapping and Survey																													
a. Vulnerability and Risk Assessment (VRA)		LGUs assessed						**Total**	1692	1649	1419	2183	6944	72	69	69	69	280	0	0	0	1664	1664	1620	1580	1350	450	5000
		a) Municipality/Cities Assessed (no.)	5	5	2		**12**	**PS**																					
		b) Geohazard (VRA) Report prepared (no.)		5	5	2	**12**	**CO**																					
								MOOE	**1692**	**1649**	**1419**	**2183**	**6944**	**72**	**69**	**69**	**69**	**280**	**0**	**0**	**0**	**1664**	**1664**	**1620**	**1580**	**1350**	**450**	**5000**
								Travelling Exp.	**741**	**727**	**648**	**493**	**2609**					**0**	**0**	**0**	**0**	**277**	**277**	**741**	**727**	**648**	**216**	**2332**
								Training Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Supplies & Mtls	**214**	**208**	**174**	**341**	**937**	**9**	**9**	**9**	**9**	**35**	**0**	**0**	**0**	**277**	**277**	**205**	**199**	**165**	**55**	**624**
								Utility Exp.	**15**	**15**	**15**	**15**	**59**	**15**	**15**	**15**	**15**	**59**	**0**	**0**	**0**	**0**	**0**					**0**
								Communication	**124**	**124**	**124**	**323**	**696**	**7**	**7**	**7**	**7**	**29**	**0**	**0**	**0**	**277**	**277**	**117**	**117**	**117**	**39**	**390**
								Awards	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Survey,R&D	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Conf,Intel,& Extra	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Prof. Services	**33**	**33**	**33**	**33**	**133**	**33**	**33**	**33**	**33**	**133**	**0**	**0**	**0**	**0**	**0**					**0**
								General Services	**241**	**237**	**210**	**347**	**1035**					**0**	**0**	**0**	**0**	**277**	**277**	**241**	**237**	**210**	**70**	**758**
								Rep.& Maint.	**45**	**43**	**30**	**287**	**405**					**0**	**0**	**0**	**0**	**277**	**277**	**45**	**43**	**30**	**10**	**128**
								Taxes,Ins.&Other	**1**	**0**	**0**	**0**	**1**	**1**				**1**	**0**	**0**	**0**	**0**	**0**					**0**
								Advertising Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Representation	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Printing & Publn	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Transp.& Delivery	**271**	**257**	**180**	**337**	**1045**					**0**	**0**	**0**	**0**	**277**	**277**	**271**	**257**	**180**	**60**	**768**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Subscription	**1**	**0**	**0**	**0**	**1**	**1**				**1**	**0**	**0**	**0**	**0**	**0**					**0**
								Other MOOE	**5**	**5**	**5**	**5**	**22**	**5**	**5**	**5**	**5**	**22**	**0**	**0**	**0**	**0**	**0**					**0**

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET Q1	Q2	Q3	Q4	Total	EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000) GROSS BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total	MANDATORY EXPENSES Q1	Q2	Q3	Q4	Total	IMPOSITION Q1	Q2	Q3	Q4	Total	NET BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total
b.Updaing of 1:10,000 scale geohazard maps as a result of changes of due to natural calamities		LGUs assessed						Total	202	0	0	48	250	0	0	0	0	0	0	0	0	48	48	202	0	0	0	202
		a) Municipality/Cities Assessed (no.)	1				1	PS																				
		b) Geohazard (updating) Report prepared (no.)		1			1	CO																				
								MOOE	202	0	0	48	250	0	0	0	0	0	0	0	0	48	48	202	0	0	0	202
								Travelling Exp.	60	0	0	12	72					0	0	0	0	12	12	60				60
								Training Exp.	0	0	0	0	0					0	0	0	0	0	0					0
								Supplies & Mtls	70	0	0	12	82					0	0	0	0	12	12	70	0	0	0	70
								Utility Exp.	0	0	0	0	0					0	0	0	0	0	0					0
								Communication	0	0	0	0	0					0	0	0	0	0	0					0
								Awards	0	0	0	0	0					0	0	0	0	0	0					0
								Survey,R&D	0	0	0	0	0					0	0	0	0	0	0					0
								Conf,Intel,& Extra	0	0	0	0	0					0	0	0	0	0	0					0
								Prof. Services	0	0	0	0	0					0	0	0	0	0	0					0
								General Services	50	0	0	12	62					0	0	0	0	12	12	50				50
								Rep.& Maint.	0	0	0	0	0					0	0	0	0	0	0					0
								Taxes,Ins.&Other	0	0	0	0	0					0	0	0	0	0	0					0
								Advertising Exp.	0	0	0	0	0					0	0	0	0	0	0					0
								Representation	0	0	0	0	0					0	0	0	0	0	0					0
								Printing & Publn	0	0	0	0	0					0	0	0	0	0	0					0
								Transp.& Delivery	22	0	0	12	34					0	0	0	0	12	12	22				22
								Rent/Lease	0	0	0	0	0					0	0	0	0	0	0					0
								Mem.Dues& Contr.	0	0	0	0	0					0	0	0	0	0	0					0
								Subscription	0	0	0	0	0					0	0	0	0	0	0					0
								Other MOOE	0	0	0	0	0					0	0	0	0	0	0					0
c. Detailed Sub-surface assessment		LGUs assessed						Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		a) Municipality/Cities Assessed (no.)					0	PS																				
		b) Geohazard Report prepared (no.)					0	CO																				
								MOOE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Travelling Exp.	0	0	0	0	0					0	0	0	0	0	0					0
								Training Exp.	0	0	0	0	0					0	0	0	0	0	0					0
								Supplies & Mtls	0	0	0	0	0					0	0	0	0	0	0					0
								Utility Exp.	0	0	0	0	0					0	0	0	0	0	0					0
								Communication	0	0	0	0	0					0	0	0	0	0	0					0
								Awards	0	0	0	0	0					0	0	0	0	0	0					0
								Survey,R&D	0	0	0	0	0					0	0	0	0	0	0					0
								Conf,Intel,& Extra	0	0	0	0	0					0	0	0	0	0	0					0
								Prof. Services	0	0	0	0	0					0	0	0	0	0	0					0
								General Services	0	0	0	0	0					0	0	0	0	0	0					0
								Rep.& Maint.	0	0	0	0	0					0	0	0	0	0	0					0
								Taxes,Ins.&Other	0	0	0	0	0					0	0	0	0	0	0					0
								Advertising Exp.	0	0	0	0	0					0	0	0	0	0	0					0
								Representation	0	0	0	0	0					0	0	0	0	0	0					0
								Printing & Publn	0	0	0	0	0					0	0	0	0	0	0					0
								Transp.& Delivery	0	0	0	0	0					0	0	0	0	0	0					0
								Rent/Lease	0	0	0	0	0					0	0	0	0	0	0					0
								Mem.Dues& Contr.	0	0	0	0	0					0	0	0	0	0	0					0
								Subscription	0	0	0	0	0					0	0	0	0	0	0					0
								Other MOOE	0	0	0	0	0					0	0	0	0	0	0					0
2. Production of Geohazard/ VRA Maps		Geohazard/VRA Maps prepared (no.)					0	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								PS																				
								CO																				
								MOOE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Travelling Exp.	0	0	0	0	0					0	0	0	0	0	0					0
								Training Exp.	0	0	0	0	0					0	0	0	0	0	0					0
								Supplies & Mtls	0	0	0	0	0					0	0	0	0	0	0					0
								Utility Exp.	0	0	0	0	0					0	0	0	0	0	0					0
								Communication	0	0	0	0	0					0	0	0	0	0	0					0
								Awards	0	0	0	0	0					0	0	0	0	0	0					0
								Survey,R&D	0	0	0	0	0					0	0	0	0	0	0					0
								Conf,Intel,& Extra	0	0	0	0	0					0	0	0	0	0	0					0
								Prof. Services	0	0	0	0	0					0	0	0	0	0	0					0
								General Services	0	0	0	0	0					0	0	0	0	0	0					0
								Rep.& Maint.	0	0	0	0	0					0	0	0	0	0	0					0
								Taxes,Ins.&Other	0	0	0	0	0					0	0	0	0	0	0					0

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET Q1	Q2	Q3	Q4	Total	EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000) GROSS BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total	MANDATORY EXPENSES Q1	Q2	Q3	Q4	Total	IMPOSITION Q1	Q2	Q3	Q4	Total	NET BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total
								Advertising Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Representation	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Printing & Publn	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Transp.& Delivery	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Subscription	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Other MOOE	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
3. Geohazard IEC Materials Dissemination		a) Maps disseminated (no.)					**0**	**Total**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		b) Posters disseminated (no.)	250	250	250	250	**1000**	**PS**																				
		c) VCDs disseminated (no.)	15	15	15	15	**60**	**CO**																				
		d) Pamphlets/flyers disseminated (no.)	125	135	120	120	**500**	**MOOE**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		e) Signages/billboards installed (no.)		1		1	**2**	**Travelling Exp.**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
		f) Quadrangle geohazard maps uploaded in website (no.)					**0**	**Training Exp.**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Supplies & Mtls	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
		g) Tri-Media (no.)	1	1	1	1	**4**	**Utility Exp.**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Communication	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Awards	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Survey,R&D	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Conf,Intel,& Extra	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Prof. Services	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								General Services	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Rep.& Maint.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Taxes,Ins.&Other	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Advertising Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Representation	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Printing & Publn	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Transp.& Delivery	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Subscription	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Other MOOE	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
4. Capacity Building		Training/seminars for MGB technical personnel (no.)	2	3	2	1	**8**	**Total**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								PS																				
								CO																				
								MOOE	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Travelling Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Training Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Supplies & Mtls	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Utility Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Communication	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Awards	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Survey,R&D	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Conf,Intel,& Extra	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Prof. Services	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								General Services	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Rep.& Maint.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Taxes,Ins.&Other	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Advertising Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Representation	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Printing & Publn	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Transp.& Delivery	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Subscription	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Other MOOE	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
5. Conduct of IEC to LGUs (IEC campaign on Geohazard and VRA Maps)		a) Consultation/Seminars/workshops for Brgy Captains & Officials conducted (no.)		143	780	390	**1313**	**Total**	22	32	2835	3273	6161	0	0	0	0	0	0	0	0	1213	1213	22	32	2835	2060	4948
								PS																				
		b) Lectures presented (no.)	1	1	2	1	**5**	**CO**																				
		c) Advisories issued (no.)		5			**5**	**MOOE**	**22**	**32**	**2835**	**3273**	**6161**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1213**	**1213**	**22**	**32**	**2835**	**2060**	**4948**
		d) Summary/exit reports issued (no.)	6	5	2		**13**	**Travelling Exp.**	**0**	**0**	**1344**	**1086**	**2431**					**0**	**0**	**0**	**0**	**202**	**202**	**0**	**0**	**1344**	**884**	**2228**
								Training Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Supplies & Mtls	**22**	**32**	**267**	**471**	**791**					**0**	**0**	**0**	**0**	**202**	**202**	**22**	**32**	**267**	**268**	**589**
								Utility Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET					EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000)																				
									GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION				
			Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
								Communication	0	0	0	0	0					0	0	0	0	0	0					0
								Awards	0	0	0	0	0					0	0	0	0	0	0					0
								Survey,R&D	0	0	0	0	0					0	0	0	0	0	0					0
								Conf,Intel,& Extra	0	0	0	0	0					0	0	0	0	0	0					0
								Prof. Services	0	0	0	0	0					0	0	0	0	0	0					0
								General Services	0	0	166	202	368					0	0	0	0	202	202			166		166
								Rep.& Maint.	0	0	100	202	302					0	0	0	0	202	202			100		100
								Taxes,Ins.&Other	0	0	0	0	0					0	0	0	0	0	0					0
								Advertising Exp.	0	0	0	0	0					0	0	0	0	0	0					0
								Representation	0	0	707	910	1617					0	0	0	0	202	202			707	707	1415
								Printing & Publn	0	0	0	0	0					0	0	0	0	0	0					0
								Transp.& Delivery	0	0	250	402	652					0	0	0	0	202	202			250	200	450
								Rent/Lease	0	0	0	0	0					0	0	0	0	0	0					0
								Mem.Dues& Contr.	0	0	0	0	0					0	0	0	0	0	0					0
								Subscription	0	0	0	0	0					0	0	0	0	0	0					0
								Other MOOE	0	0	0	0	0					0	0	0	0	0	0					0

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET Q1	Q2	Q3	Q4	Total	EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000) GROSS BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total	MANDATORY EXPENSES Q1	Q2	Q3	Q4	Total	IMPOSITION Q1	Q2	Q3	Q4	Total	NET BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total
6. Geohazards Operation Center		A. Geohazards Operation Center Maintained (no.)	1	1	1	1	4	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								PS																					
NEW		B. Advisories Re-Issued (no.)			36		36	CO																					
NEW		C. Flash Report/Incident Report (no.)				1	1	MOOE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NEW		D. PDRA Meetings Attended (no.)				1	1	Travelling Exp.	0	0	0	0	0					0	0	0	0	0	0						0
								Training Exp.	0	0	0	0	0					0	0	0	0	0	0						0
								Supplies & Mtls	0	0	0	0	0					0	0	0	0	0	0						0
								Utility Exp.	0	0	0	0	0					0	0	0	0	0	0						0
								Communication	0	0	0	0	0					0	0	0	0	0	0						0
								Awards	0	0	0	0	0					0	0	0	0	0	0						0
								Survey,R&D	0	0	0	0	0					0	0	0	0	0	0						0
								Conf,Intel,& Extra	0	0	0	0	0					0	0	0	0	0	0						0
								Prof. Services	0	0	0	0	0					0	0	0	0	0	0						0
								General Services	0	0	0	0	0					0	0	0	0	0	0						0
								Rep.& Maint.	0	0	0	0	0					0	0	0	0	0	0						0
								Taxes,Ins.&Other	0	0	0	0	0					0	0	0	0	0	0						0
								Advertising Exp.	0	0	0	0	0					0	0	0	0	0	0						0
								Representation	0	0	0	0	0					0	0	0	0	0	0						0
								Printing & Publn	0	0	0	0	0					0	0	0	0	0	0						0
								Transp.& Delivery	0	0	0	0	0					0	0	0	0	0	0						0
								Rent/Lease	0	0	0	0	0					0	0	0	0	0	0						0
								Mem.Dues& Contr.	0	0	0	0	0					0	0	0	0	0	0						0
								Subscription	0	0	0	0	0					0	0	0	0	0	0						0
								Other MOOE	0	0	0	0	0					0	0	0	0	0	0						0
A.03.b.1.b Coastal Geohazard and Impact of Climate Change								Total	291	283	295	247	1115	141	139	139	139	557	0	0	0	108	108	150	144	156	0	450
								PS																					
								CO																					
1. Field Mapping and Survey 1:10,000 Scale		LGUs assessed						MOOE	291	283	295	247	1115	141	139	139	139	557	0	0	0	108	108	150	144	156	0	450
		a) Municipality (no.)	3	4	2		9	Travelling Exp.	100	116	0	15	231					0	0	0	0	15	15	100	116			216
		b) Reports prepared (no.)		5	4		9	Training Exp.	0	0	0	0	0					0	0	0	0	0	0					0
NEW		c) Advisory Issued (3 per Mun/City) (no.)	9	6	12		27	Supplies & Mtls	58	33	18	33	140	18	18	18	18	70	0	0	0	15	15	40	15			55
NEW		d) Exit Conference Report (no.)	3	4	2		9	Utility Exp.	29	29	29	29	117	29	29	29	29	117	0	0	0	0	0					0
								Communication	24	27	14	30	95	14	14	14	14	57	0	0	0	15	15	10	13			23
2. Production of Coastal Geohazard Maps		Coastal Geohazard/VRA Maps prepared (no.)					0	Awards	0	0	0	0	0					0	0	0	0	0	0					0
								Survey,R&D	0	0	0	0	0					0	0	0	0	0	0					0
								Conf,Intel,& Extra	0	0	0	0	0					0	0	0	0	0	0					0
3. Operation and Maintenance of RPS Explorer (Central Office only)								Prof. Services	66	66	66	66	264	66	66	66	66	264	0	0	0	0	0					0
								General Services	0	0	70	15	85					0	0	0	0	15	15			70		70
								Rep.& Maint.	0	0	10	15	25					0	0	0	0	15	15			10		10
4. Capacity Building		Training/seminars for MGB technical						Taxes,Ins.&Other	1	1	1	1	2	1	1	1	1	2	0	0	0	0	0					0
		personnel (no.)					0	Advertising Exp.	0	0	0	0	0					0	0	0	0	0	0					0
								Representation	0	0	0	0	0					0	0	0	0	0	0					0
5. Conduct of IEC to LGUs		a) Municipal LGUs (no.)					0	Printing & Publn	0	0	16	15	31					0	0	0	0	15	15			16		16
		b) Seminars/worksops/lectures						Transp.& Delivery	0	0	60	15	75					0	0	0	0	15	15			60		60
		conducted (no.)					0	Rent/Lease	0	0	0	0	0					0	0	0	0	0	0					0
								Mem.Dues& Contr.	0	0	0	0	0					0	0	0	0	0	0					0
								Subscription	3	0	0	0	3	3				3	0	0	0	0	0					0
								Other MOOE	11	11	11	11	43	11	11	11	11	43	0	0	0	0	0					0
A.03.b.2 Geological Mapping								Total	225	842	806	478	2350	61	59	59	59	239	0	0	0	290	290	164	782	746	129	1821
								PS																					
a. Quadrangle Geological Mapping and Surveys (Land & Coastal Zones)		Areas surveyed (has.)		1	1		2	CO																					
		Reports prepared (no.)				2	2	MOOE	225	842	806	478	2350	61	59	59	59	239	0	0	0	290	290	164	782	746	129	1821
								Travelling Exp.	0	240	240	73	553					0	0	0	0	73	73		240	240		480
								Training Exp.	0	0	0	0	0					0	0	0	0	0	0					0
b. Mineral Exploration (Central Office)								Supplies & Mtls	171	180	166	209	726	8	8	8	8	30	0	0	0	73	73	164	173	158	129	623
								Utility Exp.	13	13	13	13	50	13	13	13	13	50	0	0	0	0	0					0
c. Laboratory Services		Samples analyzed (no.)	250	500	500	250	1500	Communication	6	6	6	6	24	6	6	6	6	24	0	0	0	0	0					0
		Determinations made (no.)	8000	12200	12200	7600	40000	Awards	0	0	0	0	0					0	0	0	0	0	0					0
								Survey,R&D	0	0	0	0	0					0	0	0	0	0	0					0
d. Mineral Exploration/Resources Inventory		Maps published/produced (no.)					0	Conf,Intel,& Extra	0	0	0	0	0					0	0	0	0	0	0					0
		Provincial resource maps updated						Prof. Services	28	28	28	28	114	28	28	28	28	114	0	0	0	0	0					0
		and submitted to MGB-CO					0	General Services	0	123	123	73	319					0	0	0	0	73	73		123	123		246

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET Q1	Q2	Q3	Q4	Total	EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000) GROSS BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total	MANDATORY EXPENSES Q1	Q2	Q3	Q4	Total	IMPOSITION Q1	Q2	Q3	Q4	Total	NET BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total
								Rep.& Maint.	0	22	0	0	22					0	0	0	0	0	0		22				22
								Taxes,Ins.&Other	1	0	0	0	1	1				1	0	0	0	0	0						0
								Advertising Exp.	0	0	0	0	0					0	0	0	0	0	0						0
								Representation	0	0	0	0	0					0	0	0	0	0	0						0
								Printing & Publn	0	0	0	0	0					0	0	0	0	0	0						0
								Transp.& Delivery	0	225	225	73	523					0	0	0	0	73	73		225	225			450
								Rent/Lease	0	0	0	0	0					0	0	0	0	0	0						0
								Mem.Dues& Contr.	0	0	0	0	0					0	0	0	0	0	0						0
								Subscription	1	0	0	0	1	1				1	0	0	0	0	0						0
								Other MOOE	5	5	5	5	19	5	5	5	5	19	0	0	0	0	0						0
A.03.b.3 Groundwater Resources Assessment								Total	692	89	89	233	1103	92	89	89	89	359	0	0	0	144	144	600	0	0	0	600
								PS																				
								CO																				
a. Groundwater Resource Assessment		LGUs assessed						MOOE	692	89	89	233	1103	92	89	89	89	359	0	0	0	144	144	600	0	0	0	600
		a) Municipality (no.)					*0*	Travelling Exp.	262	0	0	24	286					0	0	0	0	24	24	262				262
		b) Province (no.)			1		1	Training Exp.	0	0	0	0	0					0	0	0	0	0	0					0
		c) Reports w/ Maps Prepared				1	1	Supplies & Mtls	89	11	11	35	147	11	11	11	11	45	0	0	0	24	24	78				78
								Utility Exp.	19	19	19	19	76	19	19	19	19	76	0	0	0	0	0					0
								Communication	22	9	9	33	74	9	9	9	9	37	0	0	0	24	24	13				13
								Awards	0	0	0	0	0					0	0	0	0	0	0					0
								Survey,R&D	0	0	0	0	0					0	0	0	0	0	0					0
								Conf,Intel,& Extra	0	0	0	0	0					0	0	0	0	0	0					0
								Prof. Services	43	43	43	43	170	43	43	43	43	170	0	0	0	0	0					0
								General Services	84	0	0	24	108					0	0	0	0	24	24	84				84
								Rep.& Maint.	0	0	0	0	0					0	0	0	0	0	0					0
								Taxes,Ins.&Other	1	0	0	0	1	1				1	0	0	0	0	0					0
								Advertising Exp.	0	0	0	0	0					0	0	0	0	0	0					0
								Representation	0	0	0	0	0					0	0	0	0	0	0					0
								Printing & Publn	15	0	0	24	39					0	0	0	0	24	24	15				15
								Transp.& Delivery	148	0	0	24	172					0	0	0	0	24	24	148				148
								Rent/Lease	0	0	0	0	0					0	0	0	0	0	0					0
								Mem.Dues& Contr.	0	0	0	0	0					0	0	0	0	0	0					0
								Subscription	2	0	0	0	2	2				2	0	0	0	0	0					0
								Other MOOE	7	7	7	7	28	7	7	7	7	28	0	0	0	0	0					0

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET Q1	Q2	Q3	Q4	Total	EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000) GROSS BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total	MANDATORY EXPENSES Q1	Q2	Q3	Q4	Total	IMPOSITION Q1	Q2	Q3	Q4	Total	NET BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total
A.01.b.4 Miscellaneous Geological Services								**Total**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								PS																					
a. Technical Assistance Provided		a) Investigation reports prepared (no.)	2	3	3	2	**10**	**CO**																					
(GIR/GVR/EGGAR/SLF)	**NEW**	b.) Clients served (no.)	100	100	100	100	**400**	**MOOE**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Travelling Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Training Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Supplies & Mtls	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Utility Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Communication	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Awards	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Survey,R&D	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Conf,Intel,& Extra	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Prof. Services	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								General Services	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Rep.& Maint.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Taxes,Ins.&Other	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Advertising Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Representation	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Printing & Publn	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Transp.& Delivery	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Subscription	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Other MOOE	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
MFO 2: MINING REGULATION SERVICES																													
A.03.c Mineral Lands Administration																													
								Total	**2582**	**3005**	**2169**	**2800**	**10557**	**285**	**275**	**274**	**274**	**1109**	**0**	**0**	**0**	**574**	**574**	**764**	**961**	**427**	**248**	**2399**
PI 1 Permit Issuance								**PS**	**1533**	**1769**	**1468**	**1704**	**6475**																
Quantity:		number of mining permits/contracts issued						**CO**																					
		and agreements endorsed for approval						**MOOE**	**1049**	**1236**	**701**	**1096**	**4082**	**285**	**275**	**274**	**274**	**1109**	**0**	**0**	**0**	**574**	**574**	**764**	**961**	**427**	**248**	**2399**
Timeliness:		percentage of agreements entered into						**Travelling Exp.**	**581**	**759**	**230**	**368**	**1939**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**287**	**287**	**581**	**759**	**230**	**81**	**1652**
		within 4 months from tendering						**Training Exp.**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Supplies & Mtls	**197**	**216**	**211**	**469**	**1094**	**15**	**15**	**15**	**15**	**60**	**0**	**0**	**0**	**287**	**287**	**182**	**202**	**197**	**167**	**747**
								Utility Exp.	**105**	**105**	**105**	**105**	**420**	**105**	**105**	**105**	**105**	**420**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Communication	**57**	**57**	**57**	**57**	**229**	**57**	**57**	**57**	**57**	**229**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Awards	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Survey,R&D	**11**	**9**	**9**	**9**	**38**	**11**	**9**	**9**	**9**	**38**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Conf,Intel,& Extra	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Prof. Services	**75**	**75**	**75**	**75**	**298**	**75**	**75**	**75**	**75**	**298**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								General Services	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Rep.& Maint.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Taxes,Ins.&Other	**7**	**2**	**2**	**2**	**14**	**7**	**2**	**2**	**2**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Advertising Exp.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Representation	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Printing & Publn	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Transp.& Delivery	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Subscription	**4**	**3**	**2**	**2**	**10**	**4**	**3**	**2**	**2**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Other MOOE	**11**	**9**	**9**	**9**	**39**	**11**	**9**	**9**	**9**	**39**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
A.03.c.1 Mineral Investment promotion program																													
A.03.c.1.a Issuance of mining contracts/permits including areas within mineral reservations and other related permits																													
A.03.c.1.a.1 Issuance of Permits/Contracts		Issued/endorsed mining rights/contracts/permits (no.)						**Total**	32	30	30	30	123	32	30	30	30	123	0	0	0	0	0	0	0	0	0	0
		a) Agreements/contracts/permits				1	**1**	**PS**																					
		(FTAA, MPSA, EP, ISAGP, MPP)						**CO**																					
		b) Ore Transport Permit (OTP)/Certification (n	***160***	***320***	***290***	***130***	***900***	**MOOE**	**32**	**30**	**30**	**30**	**123**	**32**	**30**	**30**	**30**	**123**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		- OTP	90	180	170	60	**500**	**Travelling Exp.**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET Q1	Q2	Q3	Q4	Total	EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000) GROSS BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total	MANDATORY EXPENSES Q1	Q2	Q3	Q4	Total	IMPOSITION Q1	Q2	Q3	Q4	Total	NET BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total
		- Certifications	70	140	120	70	**400**	**Training Exp.**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Supplies & Mtls	**2**	**2**	**2**	**2**	**7**	**2**	**2**	**2**	**2**	**7**	**0**	**0**	**0**	**0**	**0**						**0**
		c) Others	**5**	**5**	**6**	**0**	**16**	**Utility Exp.**	**12**	**12**	**12**	**12**	**47**	**12**	**12**	**12**	**12**	**47**	**0**	**0**	**0**	**0**	**0**						**0**
		- DMPF for RO-issued MPP						**Communication**	**6**	**6**	**6**	**6**	**25**	**6**	**6**	**6**	**6**	**25**	**0**	**0**	**0**	**0**	**0**						**0**
		- Accreditations	5	5	5		**15**	**Awards**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
		- CEMCRR/CoE			1		**1**	**Survey,R&D**	**1**	**1**	**1**	**1**	**4**	**1**	**1**	**1**	**1**	**4**	**0**	**0**	**0**	**0**	**0**						**0**
								Conf,Intel,& Extra	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
		d) MOEP						**Prof. Services**	**8**	**8**	**8**	**8**	**33**	**8**	**8**	**8**	**8**	**33**	**0**	**0**	**0**	**0**	**0**						**0**
		- Issued	73	150	140	87	**450**	**General Services**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
		- Validated						**Rep.& Maint.**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Taxes,Ins.&Other	**2**	**0**	**0**	**0**	**2**	**2**				**2**	**0**	**0**	**0**	**0**	**0**						**0**
								Advertising Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Representation	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Printing & Publn	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Transp.& Delivery	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Subscription	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**						**0**
								Other MOOE	**1**	**1**	**1**	**1**	**4**	**1**	**1**	**1**	**1**	**4**	**0**	**0**	**0**	**0**	**0**						**0**
A.03.c.1.a.2 Use It or Lose It Policy		a) Mining applications with final action (no.)	2	3	3	2	**10**	**Total**	18	15	15	15	62	18	15	15	15	62	0	0	0	0	0	0	0	0	0	0
		b) Mining Permits/Conrracts reviewed/endorsed for Cancellation (no.)	10	30	20	20	**80**	**PS**																				
								CO																				
								MOOE	**18**	**15**	**15**	**15**	**62**	**18**	**15**	**15**	**15**	**62**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Travelling Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Training Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Supplies & Mtls	**1**	**1**	**1**	**1**	**3**	**1**	**1**	**1**	**1**	**3**	**0**	**0**	**0**	**0**	**0**						**0**
								Utility Exp.	**6**	**6**	**6**	**6**	**23**	**6**	**6**	**6**	**6**	**23**	**0**	**0**	**0**	**0**	**0**						**0**
								Communication	**3**	**3**	**3**	**3**	**13**	**3**	**3**	**3**	**3**	**13**	**0**	**0**	**0**	**0**	**0**						**0**
								Awards	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Survey,R&D	**1**	**1**	**1**	**1**	**2**	**1**	**1**	**1**	**1**	**2**	**0**	**0**	**0**	**0**	**0**						**0**
								Conf,Intel,& Extra	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Prof. Services	**4**	**4**	**4**	**4**	**17**	**4**	**4**	**4**	**4**	**17**	**0**	**0**	**0**	**0**	**0**						**0**
								General Services	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Rep.& Maint.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Taxes,Ins.&Other	**1**	**0**	**0**	**0**	**1**	**1**				**1**	**0**	**0**	**0**	**0**	**0**						**0**
								Advertising Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Representation	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Printing & Publn	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Transp.& Delivery	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Subscription	**1**	**0**	**0**	**0**	**1**	**1**				**1**	**0**	**0**	**0**	**0**	**0**						**0**
								Other MOOE	**2**	**0**	**0**	**0**	**2**	**2**				**2**	**0**	**0**	**0**	**0**	**0**						**0**
A.03.c.1.a.3 Approval of SHES Programs		1. EPEP/FMRDP/PEIR endorsed to MRFC (no.)					**0**	**Total**	46	46	46	46	185	46	46	46	46	185	0	0	0	0	0	0	0	0	0	0
		2. Annual EPEP approved (no.)	28				**28**	**PS**																				
		3. SDMP/CDP approved (no.)	2				**2**	**CO**																				
		4. Annual SDMP approved (no.)	28				**28**	**MOOE**	**46**	**46**	**46**	**46**	**185**	**46**	**46**	**46**	**46**	**185**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		5. Annual Safety and Health Programs approved (r	80				**80**	**Travelling Exp.**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
		6. Environmental Work Program endorsed to MMD	1	1			**2**	**Training Exp.**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
		7. NGP Monitoring Reports Submitted (no.)	1	1	1	1	**4**	**Supplies & Mtls**	**2**	**2**	**2**	**2**	**10**	**2**	**2**	**2**	**2**	**10**	**0**	**0**	**0**	**0**	**0**						**0**
								Utility Exp.	**17**	**17**	**17**	**17**	**70**	**17**	**17**	**17**	**17**	**70**	**0**	**0**	**0**	**0**	**0**						**0**
								Communication	**10**	**10**	**10**	**10**	**38**	**10**	**10**	**10**	**10**	**38**	**0**	**0**	**0**	**0**	**0**						**0**
								Awards	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Survey,R&D	**2**	**2**	**2**	**2**	**6**	**2**	**2**	**2**	**2**	**6**	**0**	**0**	**0**	**0**	**0**						**0**
								Conf,Intel,& Extra	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Prof. Services	**12**	**12**	**12**	**12**	**50**	**12**	**12**	**12**	**12**	**50**	**0**	**0**	**0**	**0**	**0**						**0**
								General Services	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Rep.& Maint.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Taxes,Ins.&Other	**1**	**1**	**1**	**1**	**2**	**1**	**1**	**1**	**1**	**2**	**0**	**0**	**0**	**0**	**0**						**0**
								Advertising Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Representation	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Printing & Publn	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Transp.& Delivery	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET					EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000)																				
									GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION				
			Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
								Mem.Dues& Contr.	0	0	0	0	0					0	0	0	0	0	0					0
								Subscription	0	0	0	0	2	0	0	0	0	2	0	0	0	0	0					0
								Other MOOE	2	2	2	2	7	2	2	2	2	7	0	0	0	0	0					0

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET Q1	Q2	Q3	Q4	Total	EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000) GROSS BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total	MANDATORY EXPENSES Q1	Q2	Q3	Q4	Total	IMPOSITION Q1	Q2	Q3	Q4	Total	NET BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total
A.03.c.1.b Assistance to P/CMRB LGUs/other Stakeholders		1. Provinces Inventoried for Small Scale Mining Sites (no.)	1	2	1	1	**5**	**Total**	62	88	62	93	303	62	62	62	62	246	0	0	0	11	11	0	26	0	20	46
								PS																					
		2. Minahang Bayan Sites Identified (no.)		1			**1**	**CO**																					
		3. Minahang Bayan Sites endorsed to DENR through MGBCO (no.)			1		**1**	**MOOE**	**62**	**88**	**62**	**93**	**303**	**62**	**62**	**62**	**62**	**246**	**0**	**0**	**0**	**11**	**11**	**0**	**26**	**0**	**20**	**46**
								Travelling Exp.	**0**	**16**	**0**	**22**	**38**					**0**	**0**	**0**	**0**	**6**	**6**		**16**		**16**	**32**
		4. P/CMRBs operationalized (no.)	6				**6**	**Training Exp.**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
		5. P/CMRBs reconstituted (no.)					**0**	**Supplies & Mtls**	**3**	**13**	**3**	**13**	**33**	**3**	**3**	**3**	**3**	**13**	**0**	**0**	**0**	**6**	**6**		**10**		**4**	**14**
		6. Meetings conducted/participated (no.)	6	6	6	6	**24**	**Utility Exp.**	**23**	**23**	**23**	**23**	**93**	**23**	**23**	**23**	**23**	**93**	**0**	**0**	**0**	**0**	**0**					**0**
		7. P/CMRB regional consultations conducted (no.)		1			**1**	**Communication**	**13**	**13**	**13**	**13**	**51**	**13**	**13**	**13**	**13**	**51**	**0**	**0**	**0**	**0**	**0**					**0**
								Awards	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Survey,R&D	**2**	**2**	**2**	**2**	**8**	**2**	**2**	**2**	**2**	**8**	**0**	**0**	**0**	**0**	**0**					**0**
								Conf,Intel,& Extra	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Prof. Services	**17**	**17**	**17**	**17**	**66**	**17**	**17**	**17**	**17**	**66**	**0**	**0**	**0**	**0**	**0**					**0**
								General Services	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Rep.& Maint.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Taxes,Ins.&Other	**1**	**1**	**1**	**1**	**3**	**1**	**1**	**1**	**1**	**3**	**0**	**0**	**0**	**0**	**0**					**0**
								Advertising Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Representation	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Printing & Publn	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Transp.& Delivery	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Subscription	**1**	**1**	**1**	**1**	**2**	**1**	**1**	**1**	**1**	**2**	**0**	**0**	**0**	**0**	**0**					**0**
								Other MOOE	**2**	**2**	**2**	**2**	**9**	**2**	**2**	**2**	**2**	**9**	**0**	**0**	**0**	**0**	**0**					**0**
PI 2 Monitoring																													
Quantity:		number of sites and facilities monitored and/or inspected with reports issued																											
Quality:		percentage of agreements with one or more violations over the last 3 years																											
Timeliness:		percentage of sites that have been inspected more than twice in the last 2 years																											
A.03.c.2 Mining Industry Development Program																													
A.03.c.2.a Monitor/audit of approved mining contracts/permits including areas within mineral reservations as to compliance to the implementation of approved Work Program and Safety, Health, Environment and Socials Programs		1. Permit areas/projects monitored (no.) 1.1 Work Program	12	12	12	6	**42**	**Total**	91	226	202	158	677	32	31	30	30	123	0	0	0	107	107	59	195	172	21	447
								PS																					
								CO																					
								MOOE	**91**	**226**	**202**	**158**	**677**	**32**	**31**	**30**	**30**	**123**	**0**	**0**	**0**	**107**	**107**	**59**	**195**	**172**	**21**	**447**
								Travelling Exp.	**38**	**174**	**151**	**54**	**417**					**0**	**0**	**0**	**0**	**54**	**54**	**38**	**174**	**151**		**363**
								Training Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Supplies & Mtls	**23**	**23**	**23**	**76**	**144**	**2**	**2**	**2**	**2**	**7**	**0**	**0**	**0**	**54**	**54**	**21**	**21**	**21**	**21**	**84**
								Utility Exp.	**12**	**12**	**12**	**12**	**47**	**12**	**12**	**12**	**12**	**47**	**0**	**0**	**0**	**0**	**0**					**0**
								Communication	**6**	**6**	**6**	**6**	**25**	**6**	**6**	**6**	**6**	**25**	**0**	**0**	**0**	**0**	**0**					**0**
								Awards	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Survey,R&D	**1**	**1**	**1**	**1**	**4**	**1**	**1**	**1**	**1**	**4**	**0**	**0**	**0**	**0**	**0**					**0**
								Conf,Intel,& Extra	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Prof. Services	**8**	**8**	**8**	**8**	**33**	**8**	**8**	**8**	**8**	**33**	**0**	**0**	**0**	**0**	**0**					**0**
								General Services	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Rep.& Maint.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Taxes,Ins.&Other	**2**	**0**	**0**	**0**	**2**	**2**				**2**	**0**	**0**	**0**	**0**	**0**					**0**
								Advertising Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Representation	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Printing & Publn	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Transp.& Delivery	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Subscription	**0**	**1**	**0**	**0**	**1**		**1**			**1**	**0**	**0**	**0**	**0**	**0**					**0**
								Other MOOE	**1**	**1**	**1**	**1**	**4**	**1**	**1**	**1**	**1**	**4**	**0**	**0**	**0**	**0**	**0**					**0**
		1.2 Safety, Health, Environment and Socials Programs						**Total**	687	770	285	683	2425	32	31	31	31	123	0	0	0	445	445	655	740	255	207	1857
								PS																					
								CO																					

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET Q1	Q2	Q3	Q4	Total	EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000) GROSS BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total	MANDATORY EXPENSES Q1	Q2	Q3	Q4	Total	IMPOSITION Q1	Q2	Q3	Q4	Total	NET BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total
		a) No. of permits/contracts	12	12	12	6	42	MOOE	687	770	285	683	2425	32	31	31	31	123	0	0	0	445	445	655	740	255	207	1857
		b) No. of monitoring	12	12	12	6	42	Travelling Exp.	513	569	79	288	1449					0	0	0	0	223	223	513	569	79	65	1227
								Training Exp.	0	0	0	0	0					0	0	0	0	0	0					0
								Supplies & Mtls	144	172	177	366	859	2	2	2	2	7	0	0	0	223	223	142	171	176	142	630
								Utility Exp.	12	12	12	12	47	12	12	12	12	47	0	0	0	0	0					0
								Communication	6	6	6	6	25	6	6	6	6	25	0	0	0	0	0					0
								Awards	0	0	0	0	0					0	0	0	0	0	0					0
								Survey,R&D	1	1	1	1	4	1	1	1	1	4	0	0	0	0	0					0
								Conf,Intel,& Extra	0	0	0	0	0					0	0	0	0	0	0					0
								Prof. Services	8	8	8	8	33	8	8	8	8	33	0	0	0	0	0					0
								General Services	0	0	0	0	0					0	0	0	0	0	0					0
								Rep.& Maint.	0	0	0	0	0					0	0	0	0	0	0					0
								Taxes,Ins.&Other	0	0	0	0	2	0	0	0	0	2	0	0	0	0	0					0
								Advertising Exp.	0	0	0	0	0					0	0	0	0	0	0					0
								Representation	0	0	0	0	0					0	0	0	0	0	0					0
								Printing & Publn	0	0	0	0	0					0	0	0	0	0	0					0
								Transp.& Delivery	0	0	0	0	0					0	0	0	0	0	0					0
								Rent/Lease	0	0	0	0	0					0	0	0	0	0	0					0
								Mem.Dues& Contr.	0	0	0	0	0					0	0	0	0	0	0					0
								Subscription	1	0	0	0	1	1				1	0	0	0	0	0					0
								Other MOOE	1	1	1	1	4	1	1	1	1	4	0	0	0	0	0					0
		1.3 Monitoring report on Mining Forest Program (no.)	1		1		2																						
A.03.c.2.b Strengthen Multi-Partite Monitoring System		1. Multipartite Monitoring Teams (MMT) operationalized (no.)	30				30	Total	18	15	15	15	62	18	15	15	15	62	0	0	0	0	0	0	0	0	0	0
								PS																					
								CO																					
								MOOE	18	15	15	15	62	18	15	15	15	62	0	0	0	0	0	0	0	0	0	0
								Travelling Exp.	0	0	0	0	0					0	0	0	0	0	0					0
								Training Exp.	0	0	0	0	0					0	0	0	0	0	0					0
								Supplies & Mtls	1	1	1	1	3	1	1	1	1	3	0	0	0	0	0					0
								Utility Exp.	6	6	6	6	23	6	6	6	6	23	0	0	0	0	0					0
								Communication	3	3	3	3	13	3	3	3	3	13	0	0	0	0	0					0
								Awards	0	0	0	0	0					0	0	0	0	0	0					0
								Survey,R&D	2	0	0	0	2	2				2	0	0	0	0	0					0
								Conf,Intel,& Extra	0	0	0	0	0					0	0	0	0	0	0					0
								Prof. Services	4	4	4	4	17	4	4	4	4	17	0	0	0	0	0					0
								General Services	0	0	0	0	0					0	0	0	0	0	0					0
								Rep.& Maint.	0	0	0	0	0					0	0	0	0	0	0					0
								Taxes,Ins.&Other	1	0	0	0	1	1				1	0	0	0	0	0					0
								Advertising Exp.	0	0	0	0	0					0	0	0	0	0	0					0
								Representation	0	0	0	0	0					0	0	0	0	0	0					0
								Printing & Publn	0	0	0	0	0					0	0	0	0	0	0					0
								Transp.& Delivery	0	0	0	0	0					0	0	0	0	0	0					0
								Rent/Lease	0	0	0	0	0					0	0	0	0	0	0					0
								Mem.Dues& Contr.	0	0	0	0	0					0	0	0	0	0	0					0
								Subscription	1	0	0	0	1	1				1	0	0	0	0	0					0
								Other MOOE	1	1	1	1	2	1	1	1	1	2	0	0	0	0	0					0
A.03.c.3 Mine Rehabilitation Program Abandoned/Inactive Mines								Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								PS																					
								CO																					
a. Bagacay Mine area		Rehabilitation plan/measures implemented (no.)						MOOE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Travelling Exp.	0	0	0	0	0					0	0	0	0	0	0					0
								Training Exp.	0	0	0	0	0					0	0	0	0	0	0					0
b. Other Abandoned Mine Sites 1. Reconnaissance Survey								Supplies & Mtls	0	0	0	0	0					0	0	0	0	0	0					0
								Utility Exp.	0	0	0	0	0					0	0	0	0	0	0					0
								Communication	0	0	0	0	0					0	0	0	0	0	0					0
								Awards	0	0	0	0	0					0	0	0	0	0	0					0
								Survey,R&D	0	0	0	0	0					0	0	0	0	0	0					0
								Conf,Intel,& Extra	0	0	0	0	0					0	0	0	0	0	0					0
								Prof. Services	0	0	0	0	0					0	0	0	0	0	0					0
A.03.c.3.b Risk Assessment of other inactive mining areas/sites conducted (no.)		Rehabilitation plan/mitigating measures plan prepared/ implemented (no.)						General Services	0	0	0	0	0					0	0	0	0	0	0					0
								Rep.& Maint.	0	0	0	0	0					0	0	0	0	0	0					0

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET Q1	Q2	Q3	Q4	Total	EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000) GROSS BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total	MANDATORY EXPENSES Q1	Q2	Q3	Q4	Total	IMPOSITION Q1	Q2	Q3	Q4	Total	NET BUDGET ALLOCATION Q1	Q2	Q3	Q4	Total
								Taxes,Ins.&Other	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
A.03.c.3.c Marcopper		Monitoring reports submitted to MGBCO (no.)						**Advertising Exp.**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Representation	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Printing & Publn	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Transp.& Delivery	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Subscription	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
								Other MOOE	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**						**0**
PI 3 Enforcement																													
Quantity:		**number of violations or complaints acted upon with reports issued**																											
Quality:		**percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed**																											
Timeliness:		**percentage of complaints or defected violations that are acted upon earlier than the prescribed period**																											
									95	46	46	57	245	46	46	46	46	185	0	0	0	11	11	49	0	0	0	49
A.03.c.4 Resolution of Complaints/ Cases/Conflicts		Number of complaints/cases/ conflicts investigated/resolved (no.)						**Total**	95	46	46	57	245	46	46	46	46	185	0	0	0	11	11	49	0	0	0	49
								PS																					
		(1) MGB	2	3	3	2	**10**	**CO**																					
		(2) Panel				1	**1**	**MOOE**	**95**	**46**	**46**	**57**	**245**	**46**	**46**	**46**	**46**	**185**	**0**	**0**	**0**	**11**	**11**	**49**	**0**	**0**	**0**	**49**
		(2.b) Quarterly Accomplishment/Inventory Report						**Travelling Exp.**	**30**	**0**	**0**	**6**	**35**					**0**	**0**	**0**	**0**	**6**	**6**	**30**				**30**
		of the Panel of Arbitrators (no.)	1	1	1	1	**4**	**Training Exp.**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
		(3) Complaints/Charges filed with the						**Supplies & Mtls**	**21**	**2**	**2**	**8**	**34**	**2**	**2**	**2**	**2**	**10**	**0**	**0**	**0**	**6**	**6**	**19**				**19**
		Provincial/City Prosecutors Office				1	**1**	**Utility Exp.**	**17**	**17**	**17**	**17**	**70**	**17**	**17**	**17**	**17**	**70**	**0**	**0**	**0**	**0**	**0**					**0**
								Communication	**10**	**10**	**10**	**10**	**38**	**10**	**10**	**10**	**10**	**38**	**0**	**0**	**0**	**0**	**0**					**0**
A.03.c.5 Anti-Illegal Mining		Illegal Mining Sites with Cease						**Awards**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
		and DesistOrder (CDO) issued/						**Survey,R&D**	**2**	**2**	**2**	**2**	**6**	**2**	**2**	**2**	**2**	**6**	**0**	**0**	**0**	**0**	**0**					**0**
		implemented (no.)		1	1	1	**3**	**Conf,Intel,& Extra**	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Prof. Services	**12**	**12**	**12**	**12**	**50**	**12**	**12**	**12**	**12**	**50**	**0**	**0**	**0**	**0**	**0**					**0**
								General Services	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Rep.& Maint.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Taxes,Ins.&Other	**1**	**1**	**1**	**1**	**2**	**1**	**1**	**1**	**1**	**2**	**0**	**0**	**0**	**0**	**0**					**0**
								Advertising Exp.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Representation	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Printing & Publn	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Transp.& Delivery	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0**					**0**
								Subscription	**0**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**					**0**
								Other MOOE	**2**	**2**	**2**	**2**	**7**	**2**	**2**	**2**	**2**	**7**	**0**	**0**	**0**	**0**	**0**					**0**

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