MINES AND GEOCIENCES BUREAU - REGIONAL OFFICE NO. XIII
WORK AND FINANCIAL PLAN FOR FY 2017
(EXTERNAL)

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
								GRAND TOTAL	####	11414	7136	10895	42734	1311	1300	1298	1297	5207	28	55	55	2670	2809	7455	3994	1287	643	13378
								PS	4496	6065	4496	6285	21340																
								CO																					
								MOOE	8794	5349	2640	4610	21394	1311	1300	1298	1297	5207	28	55	55	2670	2809	7455	3994	1287	643	13378
								Travelling Exp.	941	1158	1244	1030	4374	30	30	30	30	122	5	32	32	438	506	906	1096	1182	562	3746
								Training Exp.	269	59	20	295	642	0	0	0	0	0	5	5	5	281	295	264	54	15	14	347
								Supplies & Mtls	2795	1544	151	653	5144	95	95	95	95	380	5	5	5	526	540	2696	1445	51	33	4225
								Utility Exp.	318	318	318	326	1281	314	314	314	314	1258	0	0	0	7	7	4	4	4	4	16
								Communication	169	169	169	169	676	169	169	169	169	676	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	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	25	25	25	25	98	25	25	25	25	98	0	0	0	0	0	0	0	0	0	0
								Prof. Services	3013	1263	606	880	5763	582	582	582	582	2327	5	5	5	283	298	2427	676	20	15	3138
								General Services	165	161	0	218	544	0	0	0	0	0	0	0	0	218	218	165	161	0	0	326
								Rep.& Maint.	559	500	20	315	1393	0	0	0	0	0	5	5	5	300	314	554	496	15	15	1080
								Taxes,Ins.&Other	67	67	67	67	269	67	67	67	67	269	0	0	0	0	0	0	0	0	0	0
								Advertising Exp.	29	18	0	218	265	0	0	0	0	0	0	0	0	218	218	29	18	0	0	47
								Representation	371	15	5	92	483	0	0	0	0	0	5	5	5	92	107	366	10	0	0	376
								Printing & Publn	20	13	0	218	251	0	0	0	0	0	0	0	0	218	218	20	13	0	0	33
								Transp.& Delivery	24	21	0	5	50	0	0	0	0	0	0	0	0	5	5	24	21	0	0	45
								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	6	3	1	1	1	6	0	0	0	0	0	0	0	0	0	0
								Other MOOE	26	17	15	97	155	26	17	15	14	72	0	0	0	83	83	0	0	0	0	0
A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES								SUB-TOTAL	5825	3470	2461	3428	15184	516	516	514	513	2058	28	55	55	62	199	3507	283	35	193	4082
								PS	1858	2508	1858	2623	8845	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	3968	962	603	806	6339	516	516	514	513	2058	28	55	55	62	199	3507	283	35	193	4082
								Travelling Exp.	229	423	66	269	987	0	0	0	0	0	5	31	31	38	105	224	392	35	231	882
								Training Exp.	205	5	5	5	219	0	0	0	0	0	5	5	5	5	19	200	0	0	0	200
								Supplies & Mtls	902	10	10	10	841	6	6	6	6	22	5	5	5	5	19	892	0	0	0	800
								Utility Exp.	87	87	87	87	350	87	87	87	87	350	0	0	0	0	0	0	0	0	0	0
								Communication	41	41	41	41	164	41	41	41	41	164	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Conf,Intel,& Extra	25	25	25	25	98	25	25	25	25	98	0	0	0	0	0	0	0	0	0	0
								Prof. Services	2153	353	353	353	3211	348	348	348	348	1393	5	5	5	5	19	1800	0	0	0	1800
								General Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	55	5	5	5	69	0	0	0	0	0	5	5	5	5	19	50	0	0	0	50
								Taxes,Ins.&Other	6	6	6	6	24	6	6	6	6	24	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	355	5	5	5	369	0	0	0	0	0	5	5	5	5	19	350	0	0	0	350
								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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Other MOOE	3	3	1	0	7	3	3	1	0	7	0	0	0	0	0	0	0	0	0	0
A.01.a General Management and Supervision																													
A.01.a.1 Administrative Services								Total	3678	502	269	288	4735	225	225	225	224	900	28	28	28	28	113	3424	248	15	35	3722
								PS																					
a. Management and Administrative Support Service		Reports submitted (no.)	3	3	3	3	12	CO																					
								MOOE	3678	502	269	288	4735	225	225	225	224	900	28	28	28	28	113	3424	248	15	35	3722
b. Housekeeping, Building and Ground Improvement Service		Reports submitted (no.)	3	3	3	3	12	Travelling Exp.	229	253	20	40	541	0	0	0	0	0	5	5	5	5	19	224	248	15	35	522
								Training Exp.	205	5	5	5	219	0	0	0	0	0	5	5	5	5	19	200	0	0	0	200
c. Human Resource Management Service		Reports submitted (no.)	3	3	3	3	12	Supplies & Mtls	807	7	7	7	828	2	2	2	2	10	5	5	5	5	19	800	0	0	0	800
d. Solid Waste Management Service		Reports submitted (no.)	3	3	3	3	12	Utility Exp.	38	38	38	38	153	38	38	38	38	153	0	0	0	0	0	0	0	0	0	0
e. Implementation of Gov't. Procurement		Reports submitted (no.)		1			1	Communication	18	18	18	18	72	18	18	18	18	72	0	0	0	0	0	0	0	0	0	0
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	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	0	0	0					0
		Advice of checks issued and cancelled						Conf,Intel,& Extra	11	11	11	11	43	11	11	11	11	43	0	0	0	0	0					0
		(ACIC) (no.)	3	3	3	3	12	Prof. Services	1957	157	157	157	2428	152	152	152	152	609	5	5	5	5	19	1800	0	0	0	1800
		Report of remittance of collections and						General Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					0
		deposits to Treasury (no.)	3	3	3	3	12	Rep.& Maint.	55	5	5	5	69	0	0	0	0	0	5	5	5	5	19	50	0	0	0	50
		Report on revenue collection (no.)	3	3	3	3	12	Taxes,Ins.&Other	3	3	3	3	11	3	3	3	3	11	0	0	0	0	0					0
								Advertising Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					0
								Representation	355	5	5	5	369	0	0	0	0	0	5	5	5	5	19	350	0	0	0	350
								Printing & Publn	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
								Rent/Lease	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
								Subscription	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					0
								Other MOOE	1	1	1	0	3	1	1	1	0	3	0	0	0	0	0					0
A.01.a.2 Financial Management Services								Total	161	161	160	197	680	161	161	160	160	643	0	0	0	7	7	0	0	0	30	30
								PS																					
a. Budget Proposals								CO																					
								MOOE	161	161	160	197	680	161	161	160	160	643	0	0	0	7	7	0	0	0	30	30
a.1 Forward Estimates		FE report submitted (no.)		4			4	Travelling Exp.	0	0	0	37	37	0	0	0	0	0	0	0	0	7	7	0	0	0	30	30
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	2	2	2	2	7	2	2	2	2	7	0	0	0	0	0	0	0	0	0	0
b. Budget Execution								Utility Exp.	27	27	27	27	109	27	27	27	27	109	0	0	0	0	0	0	0	0	0	0
								Communication	13	13	13	13	51	13	13	13	13	51	0	0	0	0	0	0	0	0	0	0
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	8	8	8	8	31	8	8	8	8	31	0	0	0	0	0	0	0	0	0	0
								Prof. Services	109	109	109	109	435	109	109	109	109	435	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
c.1 Budget Reports		Bi-monthly budget reports (no.)	12	12	12	12	48	Taxes,Ins.&Other	2	2	2	2	8	2	2	2	2	8	0	0	0	0	0	0	0	0	0	0
		Monthly budget reports (no.)	12	12	12	12	48	Advertising Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		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	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
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

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
		Quarterly financial statements (no.)	3	3	3	3	12	Subscription	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Annual financial statements (no.)	1				1	Other MOOE	1	1	0	0	2	1	1	0	0	2	0	0	0	0	0	0	0	0	0	0	0
		Quarterly schedules (no.)		9	9	9	27																						
A.01.a.3 Planning and Policy Formulation								Total	129	299	175	321	924	129	129	128	128	514	0	26	26	26	79	83	35	20	128	330
								PS																					
a. Preparation/Endorsement of Plans and Programs		Work and financial plan finalized (no.)				1	1	CO																					
		Proposed budget submitted (no.)	1				1	MOOE	129	299	175	321	924	129	129	128	128	514	0	26	26	26	79	83	35	20	128	330
								Travelling Exp.	0	170	46	192	409	0	0	0	0	0	0	26	26	26	79	0	144	20	166	330
b. Program Monitoring and Evaluation		Consolidated physical accomplishment						Training Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		reports submitted (no.)	3	3	3	3	12	Supplies & Mtls	1	1	1	1	6	1	1	1	1	6	0	0	0	0	0	0	0	0	0	0	0
		Validation reports submitted (no.)	1	1	1	1	4	Utility Exp.	22	22	22	22	87	22	22	22	22	87	0	0	0	0	0	0	0	0	0	0	0
		Semi-Annual/Annual report prepared (no.)	1		1		2	Communication	10	10	10	10	41	10	10	10	10	41	0	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	0
c. Policy Development/Formulation of Mineral Policies		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	0
		National Conference attended/						Conf,Intel,& Extra	6	6	6	6	25	6	6	6	6	25	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	0
								General Services	0	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	0
								Taxes,Ins.&Other	2	2	2	2	6	2	2	2	2	6	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	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	0
								Printing & Publn	0	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	0
								Rent/Lease	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Other MOOE	1	1	0	0	2	1	1	0	0	2	0	0	0	0	0	0	0	0	0	0	0
A.01.a.4 Conduct of Investigation and Provision of Legal Assistance		Legal assistance provided (no.)					0	Total																					
		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																					
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.01.a.3 Planning and Policy Formulation								Total	92	0	0	0	92	0	0	0	0	0	0	0	0	0	0	83	35	20	128	92
								PS																					
a. Preparation/Endorsement of Plans and Programs		Work and financial plan finalized (no.)				1	1	CO																					
		Proposed budget submitted (no.)	1				1	MOOE	92	0	0	0	92	0	0	0	0	0	0	0	0	0	0	92	0	0	0	92
								Travelling Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
b. Program Monitoring and Evaluation		Consolidated physical accomplishment						Training Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		reports submitted (no.)	3	3	3	3	12	Supplies & Mtls	92	0	0	0	92	0	0	0	0	0	0	0	0	0	0	92	0	0	0	92
		Validation reports submitted (no.)	1	1	1	1	4	Utility Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Semi-Annual/Annual report prepared (no.)	1		1		2	Communication	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
c. Policy Development/Formulation of Mineral Policies		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
		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	0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET Q1	TARGET Q2	TARGET Q3	TARGET Q4	TARGET 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 OPERATIONS								SUB-TOTAL	7372	15316	12619	12142	34925	28254	1580	1569	1569	3934	3149	0.7567	1.51	2609	5218	6548	7541	4853	1664	9616
								PS	2638	3557	2638	3662	12495																
								CO																					
								MOOE	4734	4387	2037	3805	14963	796	785	785	785	3149	0	1	1	2608	2610	3939	3602	1252	412	9204
								Travelling Exp.	712	735	1178	761	3387	30	30	30	30	122	0	1	1	400	401	682	704	1147	331	2864
								Training Exp.	64	54	15	290	423	0	0	0	0	0	0	0	0	276	276	64	54	15	14	147
								Supplies & Mtls	1893	1534	140	643	4211	89	89	89	89	357	0	0	0	521	521	1804	1445	51	33	3333
								Utility Exp.	231	231	231	238	931	227	227	227	227	908	0	0	0	7	7	4	4	4	4	16
								Communication	128	128	128	128	513	128	128	128	128	513	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	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	860	910	253	527	2551	233	233	233	233	934	0	0	0	279	279	627	676	20	15	1338
								General Services	165	161	0	218	544	0	0	0	0	0	0	0	0	218	218	165	161	0	0	326
								Rep.& Maint.	504	496	15	310	1324	0	0	0	0	0	0	0	0	295	295	504	496	15	15	1030
								Taxes,Ins.&Other	61	61	61	61	245	61	61	61	61	245	0	0	0	0	0	0	0	0	0	0
								Advertising Exp.	29	18	0	218	265	0	0	0	0	0	0	0	0	218	218	29	18	0	0	47
								Representation	16	10	0	88	114	0	0	0	0	0	0	0	0	88	88	16	10	0	0	26
								Printing & Publn	20	13	0	218	251	0	0	0	0	0	0	0	0	218	218	20	13	0	0	33
								Transp.& Delivery	24	21	0	5	50	0	0	0	0	0	0	0	0	5	5	24	21	0	0	45
								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	6	3	1	1	1	6	0	0	0	0	0	0	0	0	0	0
								Other MOOE	23	14	14	97	148	23	14	14	14	65	0	0	0	83	83	0	0	0	0	0
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	220	227	227	226	901	220	220	220	220	878	0	1	1	1	2	0	7	7	6	20
								PS																					
								CO																					
								MOOE	220	227	227	226	901	220	220	220	220	878	0	1	1	1	2	0	7	7	6	20
								Travelling Exp.	0	8	8	7	22	0	0	0	0	0	0	1	1	1	2	0	7	7	6	20
								Training Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Supplies & Mtls	12	12	12	12	48	12	12	12	12	48	0	0	0	0	0	0	0	0	0	0
								Utility Exp.	84	84	84	84	336	84	84	84	84	336	0	0	0	0	0	0	0	0	0	0
								Communication	46	46	46	46	184	46	46	46	46	184	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	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	58	58	58	58	232	58	58	58	58	232	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	10	10	10	10	40	10	10	10	10	40	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Other MOOE	10	10	10	10	38	10	10	10	10	38	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	110	118	118	117	461	110	110	110	110	439	0	1	1	1	2	0	7	7	6	20
		a. Dialogues with Sangguniang Panlalawigan/ Bayan/Panlungsod/Barangay		2	2	1	5	PS																					
								CO																					
		b. Dialogues with other groups (Religious, CSO, Academe, etc.)	3	3	3	3	12	MOOE	110	118	118	117	461	110	110	110	110	439	0	1	1	1	2	0	7	7	6	20
								Travelling Exp.	0	8	8	7	22	0	0	0	0	0	0	1	1	1	2	0	7	7	6	20
								Training Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Radio/TV questings (no.)	3	3	3	3	12	Supplies & Mtls	6	6	6	6	24	6	6	6	6	24	0	0	0	0	0	0	0	0	0	0
		Press releases/photo releases/ feature stories (no.)	3	3	3	3	12	Utility Exp.	42	42	42	42	168	42	42	42	42	168	0	0	0	0	0	0	0	0	0	0
								Communication	23	23	23	23	92	23	23	23	23	92	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	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	29	29	29	29	116	29	29	29	29	116	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	5	5	5	5	20	5	5	5	5	20	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Other MOOE	5	5	5	5	19	5	5	5	5	19	0	0	0	0	0	0	0	0	0	0
A.03.a.1.b Capacity Building on MRGS laws, rules and regulations		Workshops/training conducted/ coordinated/participated on: (no.)						Total	78	78	78	78	314	78	78	78	78	314	0	0	0	0	0	0	0	0	0	0
		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	78	78	78	78	314	78	78	78	78	314	0	0	0	0	0	0	0	0	0	0
								Travelling Exp.	0	0	0	0	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	0	0	0	0	0	0	0	0
								Supplies & Mtls	4	4	4	4	17	4	4	4	4	17	0	0	0	0	0	0	0	0	0	0
								Utility Exp.	30	30	30	30	120	30	30	30	30	120	0	0	0	0	0	0	0	0	0	0
								Communication	16	16	16	16	66	16	16	16	16	66	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	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	21	21	21	21	83	21	21	21	21	83	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	4	4	4	4	14	4	4	4	4	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

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
								Rent/Lease	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Other MOOE	3	3	3	3	14	3	3	3	3	14	0	0	0	0	0	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	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	0
		5 Statistics reports submitted to MGBCO (no.)	8	8	8	8	32	Travelling Exp.	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0
		6 Maps/Map Info Database submitted to MGBCO (no.)	6	6	6	6	24	Supplies & Mtls	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0
		7 MRGS reports submitted to MGBCO (no.)	9	8	9	9	35	Communication	0	0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0	0	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	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	0
								Taxes,Ins.&Other	0	0	0	0	0	0	0	0	0	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	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	0
								Printing & Publn	0	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	0
								Rent/Lease	0	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	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0
A.03.a.1.d National Linkages		Linkages coordinated (no.)	3	3	3	3	12	Total	31	31	31	31	125	31	31	31	31	125	0	0	0	0	0	0	0	0	0	0	0
								PS																					
								CO																					
								MOOE	31	31	31	31	125	31	31	31	31	125	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	0	0	0	0	0	0	0	0	0
								Training Exp.	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0
								Utility Exp.	12	12	12	12	48	12	12	12	12	48	0	0	0	0	0	0	0	0	0	0	0
								Communication	7	7	7	7	26	7	7	7	7	26	0	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	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	8	8	8	8	33	8	8	8	8	33	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	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	0
								Taxes,Ins.&Other	1	1	1	1	6	1	1	1	1	6	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	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	0
								Printing & Publn	0	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	0
								Rent/Lease	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Other MOOE	1	1	1	1	5	1	1	1	1	5	0	0	0	0	0	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	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	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	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
A.03.b Geosciences Development Services								Total	4615	4427	1984	3821	14847	397	395	395	395	1581	0	0	0	2239	2239	3500	3074	872	204	7649
								PS	718	959	718	984	3379															
								CO																					
								MOOE	3897	3468	1266	2837	11468	397	395	395	395	1581	0	0	0	2239	2239	3500	3074	872	204	7649
								Travelling Exp.	409	382	902	549	2242	30	30	30	30	122	0	0	0	315	315	379	351	872	204	1805
								Training Exp.	49	39	0	218	306	0	0	0	0	0	0	0	0	218	218	49	39	0	0	88
								Supplies & Mtls	1785	1424	68	505	3782	68	68	68	68	272	0	0	0	437	437	1717	1356	0	0	3073
								Utility Exp.	77	77	77	77	307	77	77	77	77	307	0	0	0	0	0	0	0	0	0	0
								Communication	46	46	46	46	185	46	46	46	46	185	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	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	737	775	130	348	1990	130	130	130	130	520	0	0	0	218	218	607	645	0	0	1252
								General Services	165	161	0	218	544	0	0	0	0	0	0	0	0	218	218	165	161	0	0	326
								Rep.& Maint.	494	460	0	218	1172	0	0	0	0	0	0	0	0	218	218	494	460	0	0	954
								Taxes,Ins.&Other	43	43	43	43	173	43	43	43	43	173	0	0	0	0	0	0	0	0	0	0
								Advertising Exp.	29	18	0	218	265	0	0	0	0	0	0	0	0	218	218	29	18	0	0	47
								Representation	16	10	0	88	114	0	0	0	0	0	0	0	0	88	88	16	10	0	0	26
								Printing & Publn	20	13	0	218	251	0	0	0	0	0	0	0	0	218	218	20	13	0	0	33
								Transp.& Delivery	24	21	0	5	50	0	0	0	0	0	0	0	0	5	5	24	21	0	0	45
								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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Other MOOE	3	0	0	83	86	3	0	0	0	3	0	0	0	83	83	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																													

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
1. Field Mapping and Survey																													
a. Vulnerability and Risk Assessment (VRA)		LGUs assessed						Total	2222	2100	443	1369	6132	183	183	183	183	730	0	0	0	1046	1046	2039	1917	260	140	4356
		a) Municipality/Cities Assessed (no.)	4	2	6		12	PS																					
		b) Geohazard (VRA) Report prepared (no.)		6	2	4	12	CO																					
								MOOE	2222	2100	443	1369	6132	183	183	183	183	730	0	0	0	1046	1046	2039	1917	260	140	4356
								Travelling Exp.	290	170	290	301	1053	30	30	30	30	122	0	0	0	131	131	260	140	260	140	800
								Training Exp.	31	32	0	131	194	0	0	0	0	0	0	0	0	131	131	31	32	0	0	63
								Supplies & Mtls	753	748	30	161	1693	30	30	30	30	122	0	0	0	131	131	723	718	0	0	1441
								Utility Exp.	30	30	30	30	122	30	30	30	30	122	0	0	0	0	0	0	0	0	0	0
								Communication	30	30	30	30	122	30	30	30	30	122	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	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	508	509	30	161	1209	30	30	30	30	122	0	0	0	131	131	478	479	0	0	957
								General Services	124	124	0	131	379	0	0	0	0	0	0	0	0	131	131	124	124	0	0	248
								Rep.& Maint.	366	365	0	131	862	0	0	0	0	0	0	0	0	131	131	366	365	0	0	731
								Taxes,Ins.&Other	30	30	30	30	122	30	30	30	30	122	0	0	0	0	0	0	0	0	0	0
								Advertising Exp.	18	18	0	131	167	0	0	0	0	0	0	0	0	131	131	18	18	0	0	36
								Representation	9	10	0	0	19	0	0	0	0	0	0	0	0	0	0	9	10	0	0	19
								Printing & Publn	12	13	0	131	156	0	0	0	0	0	0	0	0	131	131	12	13	0	0	25
								Transp.& Delivery	18	18	0	0	36	0	0	0	0	0	0	0	0	0	0	18	18	0	0	36
								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	0	0	0	0	0	0	0	0	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	0	0	0	0
b.Updaing of 1:10,000 scale geohazard maps as a result of changes of due to natural calamities		LGUs assessed						Total	110	80	0	46	236	0	0	0	0	0	0	0	0	46	46	110	80	0	0	190
		a) Municipality/Cities Assessed (no.)		1			1	PS																					
		b) Geohazard (updating) Report prepared (no.)			1		1	CO																					
								MOOE	110	80	0	46	236	0	0	0	0	0	0	0	0	46	46	110	80	0	0	190
								Travelling Exp.	0	80	0	5	85	0	0	0	0	0	0	0	0	5	5	0	80	0	0	80
								Training Exp.	2	0	0	5	7	0	0	0	0	0	0	0	0	5	5	2	0	0	0	2
								Supplies & Mtls	108	0	0	5	113	0	0	0	0	0	0	0	0	5	5	108	0	0	0	108
								Utility Exp.	0	0	0	0	0	0	0	0	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	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	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	0	0	0	5	5	0	0	0	0	0	0	0	0	5	5	0	0	0	0	0
								General Services	0	0	0	5	5	0	0	0	0	0	0	0	0	5	5	0	0	0	0	0
								Rep.& Maint.	0	0	0	5	5	0	0	0	0	0	0	0	0	5	5	0	0	0	0	0
								Taxes,Ins.&Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Advertising Exp.	0	0	0	5	5	0	0	0	0	0	0	0	0	5	5	0	0	0	0	0
								Representation	0	0	0	5	5	0	0	0	0	0	0	0	0	5	5	0	0	0	0	0
								Printing & Publn	0	0	0	5	5	0	0	0	0	0	0	0	0	5	5	0	0	0	0	0
								Transp.& Delivery	0	0	0	5	5	0	0	0	0	0	0	0	0	5	5	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	0	0	0	0	0	0	0	0	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	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.)				1	1	PS																					
		b) Geohazard Report prepared (no.)				1	1	CO																					
								MOOE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		NOTE: To be conducted at Dagohoy, Bohol - RVII						Travelling Exp.	0	0	0	0	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	0	0	0	0	0	0	0	0
								Supplies & Mtls	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
								Communication	0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
2. Production of Geohazard/ VRA Maps		Geohazard/VRA Maps prepared (no.)		108	36	72	216	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	0	0	0	0	0	0	0	0
								Training Exp.	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
								Utility Exp.	0	0	0	0	0	0	0	0	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	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	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	0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0	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	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.)	320	160	480	40	1000	PS																					
		c) VCDs disseminated (no.)	20	10	20	10	60	CO																					
		d) Pamphlets/flyers disseminated (no.)	160	80	240	20	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	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
		f) Quadrangle geohazard maps uploaded in website (no.)					0	Training Exp.	0	0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0	0
								Communication	0	0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0	0	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	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	0
								Taxes,Ins.&Other	0	0	0	0	0	0	0	0	0	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	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	0
								Printing & Publn	0	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	0
								Rent/Lease	0	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	0	0	0	0	0	0	0	0	0	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	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	0
								PS																					
								CO																					
								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	0	0	0	0	0	0	0	0	0
								Training Exp.	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0
								Utility Exp.	0	0	0	0	0	0	0	0	0	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	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	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	0	0	0	0	0	0	0	0	0	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	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	0
								Taxes,Ins.&Other	0	0	0	0	0	0	0	0	0	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	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	0
								Printing & Publn	0	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	0
								Rent/Lease	0	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	0	0	0	0	0	0	0	0	0	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	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.)					0	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								PS																					
		b) Lectures presented (no.)	1	1	2	1	5	CO																					
		c) Advisories issued (no.)		5			5	MOOE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		d) Summary/exit reports issued (no.)					0	Travelling Exp.	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0
								Supplies & Mtls	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0
								Communication	0	0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0	0	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	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	0
								Taxes,Ins.&Other	0	0	0	0	0	0	0	0	0	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	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	0
								Printing & Publn	0	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	0
								Rent/Lease	0	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	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0
								Training Exp.	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0
								Utility Exp.	0	0	0	0	0	0	0	0	0	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	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	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	0	0	0	0	0	0	0	0	0	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	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	0
								Taxes,Ins.&Other	0	0	0	0	0	0	0	0	0	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	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	0
								Printing & Publn	0	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	0
								Rent/Lease	0	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	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0
A.03.b.1.b Coastal Geohazard and Impact of Climate Change								Total	843	456	473	446	2218	0	0	0	0	0	0	0	0	429	429	843	456	473	17	1789
								PS																					
								CO																					
1. Field Mapping and Survey 1:10,000 Scale		LGUs assessed TOTAL (XIII + Other Regions)	7	5	28	1	41	MOOE	843	456	473	446	2218	0	0	0	0	0	0	0	0	429	429	843	456	473	17	1789
		a) Municipality (no.) (RXIII only)	4	2	7	1	14	Travelling Exp.	119	85	473	60	737	0	0	0	0	0	0	0	43	43	43	119	85	473	17	694
		Municipality (no.) (Other Regions)	3	3	21		27	Training Exp.	16	7	0	43	66	0	0	0	0	0	0	0	43	43	43	16	7	0	0	23
NEW		Reports prepared TOTAL (XIII + Other Regions)	0	7	14	20	41	Supplies & Mtls	378	63	0	43	484	0	0	0	0	0	0	0	43	43	43	378	63	0	0	441
NEW		b) Reports prepared (no.) (RXIII only)		4	4	6	14	Utility Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Reports prepared (no.) (Other Regions)		3	10	14	27	Communication	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		c) Advisory Issued (3 per Mun/City) (no.)	4	2	7	1	14	Awards	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		d) Exit Conference Report (no.)		4	4	6	14	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	129	166	0	43	338	0	0	0	0	0	0	0	0	43	43	129	166	0	0	295

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
								General Services	41	37	0	43	121	0	0	0	0	0	0	0	0	43	43	41	37	0	0	78
								Rep.& Maint.	128	95	0	43	265	0	0	0	0	0	0	0	0	43	43	128	95	0	0	223
								Taxes,Ins.&Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. Production of Coastal Geohazard Maps		Coastal Geohazard/VRA Maps prepared (no.)					0	Advertising Exp.	11	0	0	43	54	0	0	0	0	0	0	0	0	43	43	11	0	0	0	11
3. Operation and Maintenance of RPS Explorer (Central Office only)								Representation	7	0	0	43	50	0	0	0	0	0	0	0	0	43	43	7	0	0	0	7
								Printing & Publn	8	0	0	43	51	0	0	0	0	0	0	0	0	43	43	8	0	0	0	8
								Transp.& Delivery	6	3	0	0	9	0	0	0	0	0	0	0	0	0	0	6	3	0	0	9
								Rent/Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4. Capacity Building		Training/seminars for MGB technical						Mem.Dues& Contr.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		personnel (no.)					0	Subscription	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Other MOOE	0	0	0	43	43	0	0	0	0	0	0	0	0	43	43	0	0	0	0	0
5. Conduct of IEC to LGUs		a) Municipal LGUs (no.)					0																					
		b) Seminars/worksops/lectures																										
		conducted (no.)					0																					
A.03.b.2 Geological Mapping								Total	630	121	121	645	1518	122	121	121	121	486	0	0	0	524	524	508	0	0	0	508
								PS																				
a. Quadrangle Geological		Areas surveyed (has.)		4	1		5	CO																				
Mapping and Surveys		Reports prepared (no.)			3	2	5	MOOE	630	121	121	645	1518	122	121	121	121	486	0	0	0	524	524	508	0	0	0	508
(Land & Coastal Zones)								Travelling Exp.	0	0	0	40	40	0	0	0	0	0	0	0	0	40	40	0	0	0	0	0
		NOTE MGB XIII will conduct Quadrangle Mapping at Region V (WFP c/o R-V)						Training Exp.	0	0	0	40	40	0	0	0	0	0	0	0	0	40	40	0	0	0	0	0
b. Mineral Exploration (Central Office)		The 1518 budget is for Laboratory Services only						Supplies & Mtls	534	26	26	188	774	26	26	26	26	104	0	0	0	162	162	508	0	0	0	508
								Utility Exp.	27	27	27	27	108	27	27	27	27	108	0	0	0	0	0	0	0	0	0	0
c. Laboratory Services		Samples analyzed (no.)	250	500	500	250	1500	Communication	6	6	6	6	25	6	6	6	6	25	0	0	0	0	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	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
d. Mineral Exploration/Resources		Maps published/produced (no.)					0	Conf,Intel,& Extra	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Inventory		Provincial resource maps updated						Prof. Services	57	57	57	97	268	57	57	57	57	227	0	0	0	40	40	0	0	0	0	0
		and submitted to MGB-CO					0	General Services	0	0	0	40	40	0	0	0	0	0	0	0	0	40	40	0	0	0	0	0
								Rep.& Maint.	0	0	0	40	40	0	0	0	0	0	0	0	0	40	40	0	0	0	0	0
								Taxes,Ins.&Other	5	5	5	5	20	5	5	5	5	20	0	0	0	0	0	0	0	0	0	0
								Advertising Exp.	0	0	0	40	40	0	0	0	0	0	0	0	0	40	40	0	0	0	0	0
								Representation	0	0	0	40	40	0	0	0	0	0	0	0	0	40	40	0	0	0	0	0
								Printing & Publn	0	0	0	40	40	0	0	0	0	0	0	0	0	40	40	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Other MOOE	1	0	0	40	41	1	0	0	0	1	0	0	0	40	40	0	0	0	0	0
A.03.b.3 Groundwater Resources Assessment								Total	92	712	229	331	1364	92	91	91	91	365	0	0	0	194	194	0	621	139	46	806
								PS																				
								CO																				
a. Groundwater Resource		LGUs assessed						MOOE	92	712	229	331	1364	92	91	91	91	365	0	0	0	194	194	0	621	139	46	806
Assessment		a) Municipality (no.)					0	Travelling Exp.	0	46	139	143	328	0	0	0	0	0	0	0	0	97	97	0	46	139	46	231
		b) Province (no.)				1	1	Training Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		c) Reports w/ Maps Prepared				1	1	Supplies & Mtls	12	587	12	108	718	12	12	12	12	46	0	0	0	97	97	0	575	0	0	575
								Utility Exp.	19	19	19	19	78	19	19	19	19	78	0	0	0	0	0	0	0	0	0	0
		TIER 2 (no budget yet)			1	1		Communication	9	9	9	9	38	9	9	9	9	38	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	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	43	43	43	43	171	43	43	43	43	171	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	8	8	8	8	31	8	8	8	8	31	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Other MOOE	2	0	0	0	2	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0
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
								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
								Travelling Exp.	0	0	0	0	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	0	0	0	0	0	0	0	0
								Supplies & Mtls	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
								Communication	0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
MFO 2: MINING REGULATION SERVICES																												
A.03.c Mineral Lands Administration																												
								Total	2538	3290	2463	3420	11710	179	170	170	170	690	0	0	0	369	369	439	521	373	202	1535
PI 1 Permit Issuance								PS	1920	2598	1920	2678	9116															
Quantity:		number of mining permits/contracts issued						CO																				
		and agreements endorsed for approval						MOOE	618	692	543	742	2594	179	170	170	170	690	0	0	0	369	369	439	521	373	202	1535
Timeliness:		percentage of agreements entered into						Travelling Exp.	303	346	268	205	1122	0	0	0	0	0	0	0	0	84	84	303	346	268	121	1038
		within 4 months from tendering						Training Exp.	15	15	15	71	116	0	0	0	0	0	0	0	0	57	57	15	15	15	14	59
								Supplies & Mtls	96	98	60	126	381	9	9	9	9	38	0	0	0	84	84	87	89	51	33	260
								Utility Exp.	70	70	70	77	287	66	66	66	66	264	0	0	0	7	7	4	4	4	4	16
								Communication	36	36	36	36	144	36	36	36	36	144	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	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	66	77	66	121	329	46	46	46	46	182	0	0	0	60	60	20	31	20	15	86
								General Services	0	0	0	0	0	0	0	0	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
								Rep.& Maint.	10	36	15	92	153	0	0	0	0	0	0	0	0	77	77	10	36	15	15	76
								Taxes,Ins.&Other	8	8	8	8	32	8	8	8	8	32	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	3	1	1	1	6	3	1	1	1	6	0	0	0	0	0	0	0	0	0	0
								Other MOOE	11	4	4	4	24	11	4	4	4	24	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	35	30	30	30	125	35	30	30	30	125	0	0	0	0	0	0	0	0	0	0
		a) Agreements/contracts/permits					0	PS																					
		(FTAA, MPSA, EP, ISAGP, MPP)						CO																					
		b) Ore Transport Permit (OTP)/Certification (r	*75*	*150*	*170*	*25*	*420*	MOOE	35	30	30	30	125	35	30	30	30	125	0	0	0	0	0	0	0	0	0	0
		- OTP	50	120	140	10	320	Travelling Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		- Certifications	25	30	30	15	100	Training Exp.	0	0	0	0	0	0	0	0	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	0	0	0	0
		c) Others	**1**	**2**	**1**	**2**	**6**	Utility Exp.	12	12	12	12	48	12	12	12	12	48	0	0	0	0	0	0	0	0	0	0
		- DMPF for RO-issued MPP						Communication	7	7	7	7	26	7	7	7	7	26	0	0	0	0	0	0	0	0	0	0
		- Accreditations	1	1	1	1	4	Awards	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		- CEMCRR/CoE		1	0	1	2	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
		d) MOEP						Prof. Services	8	8	8	8	33	8	8	8	8	33	0	0	0	0	0	0	0	0	0	0
		- Issued	35	100	120	5	260	General Services	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
								Taxes,Ins.&Other	1	1	1	1	6	1	1	1	1	6	0	0	0	0	0	0	0	0	0	0
			111	252	291	32	686	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	1	0	0	0	1	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0
								Other MOOE	4	0	0	0	4	4	0	0	0	4	0	0	0	0	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.)		3	3	1	7	Total	18	15	15	15	63	18	15	15	15	63	0	0	0	0	0	0	0	0	0	0
		b) Mining Permits/Conrracts reviewed/endorsed for Cancellation (no.)	12	14	22	14	62	PS																				
								CO																				
								MOOE	18	15	15	15	63	18	15	15	15	63	0	0	0	0	0	0	0	0	0	0
								Travelling Exp.	0	0	0	0	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	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	0	0	0	0
								Utility Exp.	6	6	6	6	24	6	6	6	6	24	0	0	0	0	0	0	0	0	0	0
								Communication	3	3	3	3	13	3	3	3	3	13	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	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	4	4	4	4	17	4	4	4	4	17	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	1	1	1	1	3	1	1	1	1	3	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	1	0	0	0	1	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0
								Other MOOE	2	0	0	0	2	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0
A.03.c.1.a.3 Approval of SHES Programs		1. EPEP/FMRDP/PEIR endorsed to MRFC (no.)		1			1	Total	31	31	31	31	125	31	31	31	31	125	0	0	0	0	0	0	0	0	0	0
		2. Annual EPEP approved (no.)	22				22	PS																				
		3. SDMP/CDP approved (no.)	2				2	CO																				
		4. Annual SDMP approved (no.)	22				22	MOOE	31	31	31	31	125	31	31	31	31	125	0	0	0	0	0	0	0	0	0	0
		5. Annual Safety and Health Programs approved ((	57				57	Travelling Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		6. Environmental Work Program endorsed to MMD	2	3			5	Training Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		7. CMP	5				5	Supplies & Mtls	2	2	2	2	7	2	2	2	2	7	0	0	0	0	0	0	0	0	0	0
		8. NGP Monitoring Reports Submitted (no.)	1	1	1	1	4	Utility Exp.	12	12	12	12	48	12	12	12	12	48	0	0	0	0	0	0	0	0	0	0
								Communication	7	7	7	7	26	7	7	7	7	26	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	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	8	8	8	8	33	8	8	8	8	33	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	1	1	1	1	6	1	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	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	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0
								Other MOOE	1	1	1	1	4	1	1	1	1	4	0	0	0	0	0	0	0	0	0	0
A.03.c.1.b Assistance to P/CMRB LGUs/other Stakeholders		1. Provinces Inventoried for Small Scale Mining Sites (no.)	1	3	1		5	Total	39	46	34	65	185	31	31	31	31	125	0	0	0	11	11	8	15	3	22	48
								PS																				
		2. Minahang Bayan Sites Identified (no.)				1	1	CO																				
		3. Minahang Bayan Sites endorsed to DENR through MGBCO (no.)				1	1	MOOE	39	46	34	65	185	31	31	31	31	125	0	0	0	11	11	8	15	3	22	48
								Travelling Exp.	3	9	3	18	33	0	0	0	0	0	0	0	0	3	3	3	9	3	15	30
		4. P/CMRBs operationalized (no.)	6				6	Training Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		5. P/CMRBs reconstituted (no.)					0	Supplies & Mtls	7	2	2	10	20	2	2	2	2	7	0	0	0	3	3	5	0	0	5	10
		6. Meetings conducted/participated (no.)	6	6	6	6	24	Utility Exp.	12	12	12	12	48	12	12	12	12	48	0	0	0	0	0	0	0	0	0	0
		7. P/CMRB regional consultations conducted (no.)				1	1	Communication	7	7	7	7	26	7	7	7	7	26	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	0	0	0	0	0	0	0	0	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
								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	8	11	8	12	40	8	8	8	8	33	0	0	0	3	3	0	3	0	1	4
								General Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	0	3	0	4	7	0	0	0	0	0	0	0	0	3	3	0	3	0	1	4
								Taxes,Ins.&Other	1	1	1	1	6	1	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	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	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0
								Other MOOE	1	1	1	1	4	1	1	1	1	4	0	0	0	0	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	10	15	13	4	42	Total	76	91	67	79	313	16	16	16	16	63	0	0	0	49	49	61	75	51	15	202
								PS																					
								CO																					
								MOOE	76	91	67	79	313	16	16	16	16	63	0	0	0	49	49	61	75	51	15	202
								Travelling Exp.	52	52	51	31	186	0	0	0	0	0	0	0	0	16	16	52	52	51	15	170
								Training Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Supplies & Mtls	10	16	1	17	43	1	1	1	1	3	0	0	0	16	16	9	15	0	0	24
								Utility Exp.	6	6	6	6	24	6	6	6	6	24	0	0	0	0	0	0	0	0	0	0
								Communication	3	3	3	3	13	3	3	3	3	13	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	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	4	4	4	4	17	4	4	4	4	17	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	8	0	16	25	0	0	0	0	0	0	0	0	16	16	0	8	0	0	8
								Taxes,Ins.&Other	1	1	1	1	3	1	1	1	1	3	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	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0
								Other MOOE	1	1	1	1	2	1	1	1	1	2	0	0	0	0	0	0	0	0	0	0
		1.2 Safety, Health, Environment and Socials Programs						Total	360	428	313	446	1547	16	16	16	16	63	0	0	0	287	287	344	412	297	143	1197
								PS																					
								CO																					
		a) No. of permits/contracts	10	15	13	4	42	MOOE	360	428	313	446	1547	16	16	16	16	63	0	0	0	287	287	344	412	297	143	1197
		b) No. of monitoring	10	15	13	4	42	Travelling Exp.	233	270	196	131	830	0	0	0	0	0	0	0	0	57	57	233	270	196	73	772
								Training Exp.	15	15	15	71	116	0	0	0	0	0	0	0	0	57	57	15	15	15	14	59
		Safety and Health Inspection	11	14	14	3	42	Supplies & Mtls	67	75	52	86	280	1	1	1	1	3	0	0	0	57	57	66	74	51	28	219
		Mine Wastes & Tailings Verification	6	6	6	4	22	Utility Exp.	6	6	6	6	24	6	6	6	6	24	0	0	0	0	0	0	0	0	0	0
		MF/EF Inspection	6	6	6	3	21	Communication	3	3	3	3	13	3	3	3	3	13	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	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	24	33	24	76	157	4	4	4	4	17	0	0	0	57	57	20	29	20	14	83
								General Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	10	24	15	71	121	0	0	0	0	0	0	0	0	57	57	10	24	15	14	63
								Taxes,Ins.&Other	1	1	1	1	3	1	1	1	1	3	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	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0
								Other MOOE	1	1	1	1	2	1	1	1	1	2	0	0	0	0	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.)	28				28	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	0	0	0	0	0	0	0	0
								Training Exp.	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
								Utility Exp.	0	0	0	0	0	0	0	0	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	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	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	0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
A.03.c.3 Mine Rehabilitation Program								Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Abandoned/Inactive Mines								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. 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	0
								Travelling Exp.	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0
b. Other Abandoned Mine Sites								Supplies & Mtls	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1. Reconnaissance Survey								Utility Exp.	0	0	0	0	0	0	0	0	0	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	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	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	0	0	0	0	0	0	0	0	0	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	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	0
								Taxes,Ins.&Other	0	0	0	0	0	0	0	0	0	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	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	0
								Printing & Publn	0	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	0
								Rent/Lease	0	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	0	0	0	0	0	0	0	0	0	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	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**																											
A.03.c.4 Resolution of Complaints/ Cases/Conflicts		Number of complaints/cases/ conflicts investigated/resolved (no.)						Total	57	50	53	75	236	31	31	31	31	125	0	0	0	21	21	26	19	22	22	89
								PS																					
		(1) MGB	3	3	3	3	12	CO																					
		(2) Panel	1	1	1	1	4	MOOE	57	50	53	75	236	31	31	31	31	125	0	0	0	21	21	26	19	22	22	89
		(2.b) Quarterly Accomplishment/Inventory Report						Travelling Exp.	15	15	18	25	73	0	0	0	0	0	0	0	0	7	7	15	15	18	18	66
		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	0	0	0	0	0	0	0	0	0
		(3) Complaints/Charges filed with the						Supplies & Mtls	9	2	2	9	21	2	2	2	2	7	0	0	0	7	7	7	0	0	0	7
		Provincial/City Prosecutors Office		2	1		3	Utility Exp.	16	16	16	23	71	12	12	12	12	48	0	0	0	7	7	4	4	4	4	16
								Communication	7	7	7	7	26	7	7	7	7	26	0	0	0	0	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	0	0	0	0	0	0	0	0	0
		and DesistOrder (CDO) issued/						Survey,R&D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		implemented (no.)		2	1		3	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	8	8	8	8	33	8	8	8	8	33	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	0
								Rep.& Maint.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Taxes,Ins.&Other	1	1	1	1	6	1	1	1	1	6	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	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	0
								Printing & Publn	0	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	0
								Rent/Lease	0	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	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0
								Other MOOE	1	1	1	1	4	1	1	1	1	4	0	0	0	0	0	0	0	0	0	0	0

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