MINES AND GEOCIENCES BUREAU - CORDILLERA ADMINISTRATIVE REGION
WORK AND FINANCIAL PLAN FOR FY 2015
(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
MGB-CAR GRAND TOTAL								GRAND TOTAL	6911	7252	7176	6939	28278											6118	6372	6303	6129	24922
								PS	5195	5196	5194	5196	20781											5195	5196	5194	5196	20781
								CO																				
								MOOE	1716	2056	1982	1743	7497	578	644	632	591	2445	215	236	241	219	911	923	1176	1109	933	4141
								Travelling Exp.	258	421	324	257	1260	0	0	0	0	0	57	66	65	58	246	201	355	259	199	1014
								Training Exp.	27	111	143	31	312	0	0	0	0	0	10	17	18	14	59	17	94	125	17	253
								Supplies & Mtls	866	879	883	864	3492	125	131	131	128	515	126	129	130	125	510	615	619	622	611	2467
								Utility Exp.	115	120	120	117	472	115	120	120	117	472	0	0	0	0	0	0	0	0	0	0
								Communication	89	93	92	87	361	89	93	92	87	361	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	23	25	26	24	98	23	25	26	24	98	0	0	0	0	0	0	0	0	0	0
								Prof. Services	66	72	73	69	280	22	24	24	23	93	7	10	11	8	36	37	38	38	38	151
								General Services	101	110	108	111	430	101	110	108	111	430	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	108	135	129	127	499	53	64	60	59	236	7	8	9	8	32	48	63	60	60	231
								Taxes,Ins.&Other	32	52	46	26	156	26	47	40	21	134	6	5	6	5	22	0	0	0	0	0
								Advertising Exp.	0	0	0	2	2	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0
								Representation	10	16	14	11	51	10	16	14	11	51	0	0	0	0	0	0	0	0	0	0
								Printing & Publn	7	8	7	9	31	0	0	0	0	0	2	1	2	1	6	5	7	5	8	25
								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	14	14	17	8	53	14	14	17	8	53	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.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES								SUB-TOTAL																				
								PS	1313	1314	1313	1314	5254											1313	1314	1313	1314	5254
								CO																				
								MOOE	329	413	378	334	1454	147	168	162	154	631	37	42	43	37	159	145	203	173	143	664
								Travelling Exp.	37	44	13	37	131	0	0	0	0	0	6	7	7	6	26	31	37	6	31	105
								Training Exp.	25	75	75	23	198	0	0	0	0	0	10	10	9	9	38	15	65	66	14	160
								Supplies & Mtls	119	123	124	119	485	29	32	31	31	123	17	18	19	17	71	73	73	74	71	291
								Utility Exp.	23	24	24	23	94	23	24	24	23	94	0	0	0	0	0	0	0	0	0	0
								Communication	21	23	23	22	89	21	23	23	22	89	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	23	25	26	24	98	23	25	26	24	98	0	0	0	0	0	0	0	0	0	0
								Prof. Services	29	33	34	30	126	9	10	10	9	38	3	5	6	3	17	17	18	18	18	71
								General Services	20	22	22	23	87	20	22	22	23	87	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	20	26	22	21	89	10	14	11	10	45	1	2	2	2	7	9	10	9	9	37
								Taxes,Ins.&Other	5	11	9	6	31	5	11	9	6	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	3	4	3	3	13	3	4	3	3	13	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	3	3	13	4	3	3	3	13	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.01.a General Management and Supervision																												
A.01.a.1 Administrative Services								Total																				
								PS																				
a. Management and Administrative Support Service		Reports submitted (no.)	3	3	3	3	12	CO																				
								MOOE	213	275	245	214	947	97	102	102	100	401	27	27	27	25	106	91	146	116	89	442
b. Housekeeping, Building and Ground Improvement Service		Reports submitted (no.)	3	3	3	3	12	Travelling Exp.	37	44	13	37	131						6	7	7	6	25	31	37	6	31	105
								Training Exp.	12	61	62	11	146						7	7	7	7	28	5	54	55	4	118
c. Human Resource Management Service		Reports submitted (no.)	3	3	3	3	12	Supplies & Mtls	61	62	62	61	246	19	20	20	20	79	8	8	8	8	32	34	34	34	33	135
d. Solid Waste Management Service		Reports submitted (no.)	3	3	3	3	12	Utility Exp.	15	15	15	15	60	15	15	15	15	60										
e. Implementation of Gov't. Procurement		Reports submitted (no.)	1				1	Communication	14	14	15	14	57	14	14	15	14	57										
f. Cashiering		Report of checks issued (no.)	3	3	3	3	12	Awards	0	0	0	0	0															
		Paid payrolls and checks prepared (no.)	3	3	3	3	12	Survey,R&D	0	0	0	0	0															
		Advice of checks issued and cancelled	3	3	3	3	12	Conf,Intel,& Extra	15	16	16	15	62	15	16	16	15	62										
		(ACIC) (no.)					0	Prof. Services	24	25	26	24	99	6	6	7	6	25	3	4	4	3	14	15	15	15	15	60
		Report of remittance of collections and	3	3	3	3	12	General Services	13	14	14	14	55	13	14	14	14	55										
		deposits to Treasury (no.)					0	Rep.& Maint.	13	15	14	14	56	6	8	7	7	28	1	1	1	1	4	6	6	6	6	24
		Report on revenue collection (no.)	3	3	3	3	12	Taxes,Ins.&Other	5	5	4	5	19	5	5	4	5	19										
								Advertising Exp.	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
								Representation	2	2	2	2	8	2	2	2	2	8										
								Printing & Publn	0	0	0	0	0															
								Transp.& Delivery	0	0	0	0	0															
								Rent/Lease	0	0	0	0	0															
								Mem.Dues& Contr.	0	0	0	0	0															
								Subscription	2	2	2	2	8	2	2	2	2	8										
								Other MOOE	0	0	0	0	0															
A.01.a.2 Financial Management Services								Total																				
								PS																				
a. Budget Proposals								CO																				
								MOOE	97	110	108	100	415	44	56	53	48	201	10	11	11	10	42	43	43	44	42	172
a.1 Forward Estimates		FE report submitted (no.)	4				4	Travelling Exp.	0	0	0	0	0						0	0	0	0	0					
a.2 Budget Proposal and Report Forms		Proposed budget submitted (no.)	13	17			30	Training Exp.	12	11	12	11	46						3	2	2	2	9	9	9	10	9	37
		Senate/Congress (no.)			40		40	Supplies & Mtls	47	49	49	47	192	9	10	10	10	39	7	8	8	7	30	31	31	31	30	123
b. Budget Execution								Utility Exp.	7	8	8	7	30	7	8	8	7	30										
								Communication	6	8	7	7	28	6	8	7	7	28										
b.1 Cash Program		Cash program and ABM submitted (no.)				1	1	Awards	0	0	0	0	0															
b.2 Monthly Estimate of Income		Monthly Estimate of Income						Survey,R&D	0	0	0	0	0															
		submitted (no.)				1	1	Conf,Intel,& Extra	7	8	8	8	31	7	8	8	8	31										
								Prof. Services	5	6	6	5	22	3	3	3	3	12		1	1		2	2	2	2	2	8
c. Account Monitoring and Control								General Services	6	7	7	8	28	6	7	7	8	28										
c.1 Budget Reports		Weekly Financial Performance Report (no.)	12	12	12	12	48	Rep.& Maint.	5	6	4	5	20	4	5	3	3	15				1	1	1	1	1	1	4
		Monthly budget reports (no.)	12	12	12	12	48	Taxes,Ins.&Other	0	5	5	0	10		5	5		10										
		Quarterly budget reports (no.)	3	3	3	3	12	Advertising Exp.	0	0	0	0	0															
		Annual budget reports (no.)						Representation	1	1	1	1	4	1	1	1	1	4										
								Printing & Publn	0	0	0	0	0															
								Transp.& Delivery	0	0	0	0	0															
c.2 Accounting Reports		Financial Accounttability Reports:						Rent/Lease	0	0	0	0	0															
		Weekly Financial Performance Report (no.)	12	12	12	12	48	Mem.Dues& Contr.	0	0	0	0	0															
		Monthly Fiancial Performance Report (no.)	6	6	6	6	24	Subscription	1	1	1	1	4	1	1	1	1	4										
		Quarterly Fiancial Accountability Report (no.)	3	3	3	3	12	Other MOOE	0	0	0	0	0															
		Annual Accountability Report (no.)				1	1																					
		Financial Statements:																										
		Monthly Financial Reports (no.)	33	33	33	33	132																					
		Quarterly Schedules (no.)		9	9	9	27																					
		Quarterly Financial Statements		4	4	4	12																					
		Annual Schedule (no.)	15				15																					
		Annual Financial Statements (no.)	8				8																					
A.01.a.3 Planning and Policy Formulation								Total																				
								PS																				
a. Preparation/Endorsement of Plans		Work and financial plan finalized (no.)			1		1	CO																				
and Programs		Proposed budget submitted (no.)		1			1	MOOE	19	28	25	20	92	6	10	7	6	29	2	4	5	2	13	11	14	13	12	50
								Travelling Exp.	0	0	0	0	0															
b. Program Monitoring and Evaluation		Consolidated physical accomplishment						Training Exp.	1	3	1	1	6							1			1	1	2	1	1	5
		reports submitted (no.)	3	3	3	3	12	Supplies & Mtls	11	12	13	11	47	1	2	1	1	5	2	2	3	2	9	8	8	9	8	33
		Validation reports submitted (no.)			1		1	Utility Exp.	1	1	1	1	4	1	1	1	1	4										
		Semi-Annual/Annual report prepared (no.)	1		1		2	Communication	1	1	1	1	4	1	1	1	1	4										
								Awards	0	0	0	0	0															
c. Policy Development/Formulation		Policies reviewed (no.)						Survey,R&D	0	0	0	0	0															
of Mineral Policies		National Conference attended/						Conf,Intel,& Extra	1	1	2	1	5	1	1	2	1	5										
		participated (no.)	1	1	1	1	4	Prof. Services	0	2	2	1	5		1			1			1		1		1	1	1	3
								General Services	1	1	1	1	4	1	1	1	1	4										
								Rep.& Maint.	2	5	4	2	13		1	1		2		1	1		2	2	3	2	2	9
								Taxes,Ins.&Other	0	1	0	1	2		1		1	2										
								Advertising Exp.	0	0	0	0	0															
								Representation	0	1	0	0	1		1			1										
								Printing & Publn	0	0	0	0	0															
								Transp.& Delivery	0	0	0	0	0															
								Rent/Lease	0	0	0	0	0															
								Mem.Dues& Contr.	0	0	0	0	0	0				0										
								Subscription	1	0	0	0	1	1				1										
								Other MOOE	0	0	0	0	0															
A.01.a.4 Conduct of Investigation and Provision of		Legal assistance provided (no.)						Total																				
Legal Assistance		Hearings attended (no.)						PS																				
								CO																				
								MOOE																				
								Travelling Exp.																				
								Training Exp.																				

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
								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.)	3	3	3	3	12	CO																				
								MOOE																				
b. Youth Programs and Projects		Youth related activities coordinated/						Travelling Exp.																				
		participated/attended (no.)	3	3	3	3	12	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																				
								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																				
MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES																												

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
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**	**1982**	**2172**	**2101**	**1993**	**8248**											1590	1748	1679	1600	6617
								PS	**1036**	**1036**	**1035**	**1036**	**4143**											**1036**	**1036**	**1035**	**1036**	**4143**
								CO																				
								MOOE	**946**	**1136**	**1066**	**957**	**4105**	**267**	**295**	**290**	**269**	**1121**	**125**	**129**	**132**	**124**	**510**	**554**	**712**	**644**	**564**	**2474**
								Travelling Exp.	**49**	**204**	**140**	**56**	**449**	**0**	**0**	**0**	**0**	**0**	**20**	**25**	**24**	**22**	**91**	**29**	**179**	**116**	**34**	**358**
								Training Exp.	**2**	**2**	**3**	**1**	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**	**2**	**2**	**2**	**1**	**7**
								Supplies & Mtls	**640**	**646**	**646**	**640**	**2572**	**82**	**84**	**84**	**82**	**332**	**91**	**91**	**92**	**89**	**363**	**467**	**471**	**470**	**469**	**1877**
								Utility Exp.	**48**	**53**	**51**	**50**	**202**	**48**	**53**	**51**	**50**	**202**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Communication	**32**	**35**	**33**	**30**	**130**	**32**	**35**	**33**	**30**	**130**	**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	**25**	**27**	**27**	**26**	**105**	**1**	**2**	**2**	**1**	**6**	**4**	**5**	**5**	**5**	**19**	**20**	**20**	**20**	**20**	**80**
								General Services	**44**	**49**	**48**	**50**	**191**	**44**	**49**	**48**	**50**	**191**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Rep.& Maint.	**67**	**74**	**72**	**69**	**282**	**34**	**39**	**39**	**35**	**147**	**2**	**2**	**2**	**2**	**8**	**31**	**33**	**31**	**32**	**127**
								Taxes,Ins.&Other	**25**	**27**	**26**	**20**	**98**	**19**	**22**	**20**	**15**	**76**	**6**	**5**	**6**	**5**	**22**	**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	**4**	**6**	**6**	**3**	**19**	**4**	**6**	**6**	**3**	**19**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
								Printing & Publn	**7**	**8**	**7**	**9**	**31**	**0**	**0**	**0**	**0**	**0**	**2**	**1**	**2**	**1**	**6**	**5**	**7**	**5**	**8**	**25**
								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**	**5**	**7**	**3**	**18**	**3**	**5**	**7**	**3**	**18**	**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.a.1 Communication Plan for Minerals Development																												
								Total																				
								PS																				
								CO																				
								MOOE	131	189	141	135	**596**	42	55	50	42	189	18	20	23	18	79	71	114	68	75	328
								Travelling Exp.	**27**	**69**	**25**	**30**	**151**	0	0	0	0	0	6	10	9	8	33	21	59	16	22	118
								Training Exp.	**2**	**2**	**3**	**1**	**8**	0	0	0	0	0	0	0	1	0	1	2	2	2	1	7
								Supplies & Mtls	**45**	**48**	**50**	**46**	**189**	3	5	5	4	17	8	7	9	7	31	34	36	36	35	141
								Utility Exp.	**11**	**14**	**13**	**12**	**50**	11	14	13	12	50	0	0	0	0	0	0	0	0	0	0
								Communication	**10**	**12**	**10**	**8**	**40**	10	12	10	8	40	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	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	**1**	**2**	**2**	**1**	**6**	1	2	2	1	6	0	0	0	0	0	0	0	0	0	0
								General Services	**9**	**13**	**12**	**13**	**47**	9	13	12	13	47	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	**14**	**15**	**13**	**15**	**57**	3	3	2	4	12	2	2	2	2	8	9	10	9	9	37
								Taxes,Ins.&Other	**2**	**3**	**1**	**0**	**6**	2	3	1	0	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	**2**	**2**	**2**	**0**	**6**	2	2	2	0	6	0	0	0	0	0	0	0	0	0	0
								Printing & Publn	**7**	**8**	**7**	**9**	**31**	0	0	0	0	0	2	1	2	1	6	5	7	5	8	25
								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**	**1**	**3**	**0**	**5**	1	1	3	0	5	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.a.1.a Conduct Awareness and Advocacy on Mineral Resurces and Geosciences (MRGS)		Stakeholder's forum (no.)						**Total**																				
		1) Dialogues with Sangguniang Panlalawiga	3	3	3	3	12	**PS**																				
		Bayan/Panlungsod/Barangay						**CO**																				
		2) Dialogues with other groups		1	1		2	**MOOE**	**50**	**66**	**51**	**49**	**216**	**15**	**20**	**17**	**11**	**63**	**8**	**7**	**9**	**6**	**30**	**27**	**39**	**25**	**32**	**123**
		(Religious, CSO, Academe, etc.)						**Travelling Exp.**	**15**	**25**	**13**	**16**	**69**					**0**	**3**	**4**	**4**	**3**	**14**	**12**	**21**	**9**	**13**	**55**
		Radio/TV guestings (no.)	3	3	3	3	12	**Training Exp.**	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
		Press releases/photo releases/						**Supplies & Mtls**	**14**	**15**	**15**	**14**	**58**	**1**	**2**	**1**	**1**	**5**	**3**	**2**	**3**	**2**	**10**	**10**	**11**	**11**	**11**	**43**
		feature stories (no.)	3	3	3	3	12	**Utility Exp.**	**3**	**5**	**4**	**4**	**16**	**3**	**5**	**4**	**4**	**16**					**0**					**0**
								Communication	**3**	**5**	**3**	**2**	**13**	**3**	**5**	**3**	**2**	**13**					**0**					**0**
								Awards	**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
								Survey,R&D	0	0	0	0	0					0					0					0
								Conf,Intel,& Extra	0	0	0	0	0					0					0					0
								Prof. Services	1	2	2	1	6	1	2	2	1	6					0					0
								General Services	3	3	4	3	13	3	3	4	3	13					0					0
								Rep.& Maint.	2	1	1	0	4	2	1	1		4					0					0
								Taxes,Ins.&Other	0	2	0	0	2		2			2					0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	1	0	1	0	2	1		1		2					0					0
								Printing & Publn	7	8	7	9	31					0	2	1	2	1	6	5	7	5	8	25
								Transp.& Delivery	0	0	0	0	0					0					0					0
								Rent/Lease	0	0	0	0	0					0					0					0
								Mem.Dues& Contr.	0	0	0	0	0					0					0					0
								Subscription	1	0	1	0	2	1		1		2					0					0
								Other MOOE	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																				
								PS																				
		1) MGB personnel	1	1	1	2	5	CO																				
		2) LGUs and other stakeholders			1		1	MOOE	8	22	17	21	68	5	5	5	6	21	0	3	3	3	9	3	14	9	12	38
		3) Small Scale Miners		1	1		2	Travelling Exp.	0	12	7	11	30					0		2	2	2	6		10	5	9	24
								Training Exp.	0	0	0	0	0					0					0					0
								Supplies & Mtls	3	6	6	4	19		1	1		2		1	1	1	3	3	4	4	3	14
								Utility Exp.	2	1	1	2	6	2	1	1	2	6					0					0
								Communication	2	1	1	1	5	2	1	1	1	5					0					0
								Awards	0	0	0	0	0					0					0					0
								Survey,R&D	0	0	0	0	0					0					0					0
								Conf,Intel,& Extra	0	0	0	0	0					0					0					0
								Prof. Services	0	0	0	0	0					0					0					0
								General Services	1	1	1	1	4	1	1	1	1	4					0					0
								Rep.& Maint.	0	0	0	2	2				2	2					0					0
								Taxes,Ins.&Other	0	0	0	0	0					0					0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	0	1	0	0	1		1			1					0					0
								Printing & Publn	0	0	0	0	0					0					0					0
								Transp.& Delivery	0	0	0	0	0					0					0					0
								Rent/Lease	0	0	0	0	0					0					0					0
								Mem.Dues& Contr.	0	0	0	0	0					0					0					0
								Subscription	0	0	1	0	1			1		1					0					0
								Other MOOE	0	0	0	0	0					0					0					0
A.03.a.1.c Generate/Publish/Disseminate Information & IEC Materials		Website Maintained (no.)	1	1	1	1	1	Total																				
		IEC materials produced		1	1		2	PS																				
		IEC materials reproduced/distributed (no.)		50		50	100	CO																				
		Statistics reports submitted to						MOOE	73	101	73	65	312	22	30	28	25	105	10	10	11	9	40	41	61	34	31	167
		MGBCO (no.)	15	10	10	10	45	Travelling Exp.	12	32	5	3	52					0	3	4	3	3	13	9	28	2	0	39
		Maps/Map Info Database submitted to						Training Exp.	2	2	3	1	8					0			1		1	2	2	2	1	7
		MGBCO (no.)	6	6	6	6	24	Supplies & Mtls	28	27	29	28	112	2	2	3	3	10	5	4	5	4	18	21	21	21	21	84
		MRGS reports submitted to MGBCO (no.)	10	10	9	10	39	Utility Exp.	6	8	8	6	28	6	8	8	6	28					0					0
								Communication	5	6	6	5	22	5	6	6	5	22					0					0
								Awards	0	0	0	0	0					0					0					0
								Survey,R&D	0	0	0	0	0					0					0					0
								Conf,Intel,& Extra	0	0	0	0	0					0					0					0
								Prof. Services	0	0	0	0	0					0					0					0
								General Services	5	9	7	9	30	5	9	7	9	30					0					0
								Rep.& Maint.	12	14	12	13	51	1	2	1	2	6	2	2	2	2	8	9	10	9	9	37
								Taxes,Ins.&Other	2	1	1	0	4	2	1	1		4					0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	1	1	1	0	3	1	1	1		3					0					0
								Printing & Publn	0	0	0	0	0					0					0					0
								Transp.& Delivery	0	0	0	0	0					0					0					0
								Rent/Lease	0	0	0	0	0					0					0					0
								Mem.Dues& Contr.	0	0	0	0	0					0					0					0
								Subscription	0	1	1	0	2		1	1		2					0					0
								Other MOOE	0	0	0	0	0					0					0					0
A.03.a.1.d National Linkages		Linkages coordinated (no.)	3	3	3	3	12	Total																				
								PS																				
								CO																				
								MOOE																				
								Travelling Exp.	0	0	0	0																
								Training Exp.	0	0	0	0																
								Supplies & Mtls	0	0	0	0																
								Utility Exp.	0	0	0	0																
								Communication	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
								Awards	0	0	0	0																
								Survey,R&D	0	0	0	0																
								Conf,Intel,& Extra	0	0	0	0		0														
								Prof. Services	0	0	0	0																
								General Services	0	0	0	0																
								Rep.& Maint.	0	0	0	0																
								Taxes,Ins.&Other	0	0	0	0																
								Advertising Exp.	0	0	0	0																
								Representation	0	0	0	0																
								Printing & Publn	0	0	0	0																
								Transp.& Delivery	0	0	0	0																
								Rent/Lease	0	0	0	0																
								Mem.Dues& Contr.	0	0	0	0																
								Subscription	0	0	0	0																
								Other MOOE	0	0	0	0																
A.03.a.2 National Mineral Reservation Program								Total																				
								PS																				
A.03.a.1.a Management of Existing Mineral Reservati		Mineral Reservations Area rights managed/ monitored (no.)						CO																				
								MOOE																				
A.03.a.1.b Establishement of New Mineral Reservatio		Area assessed/endorsed for declaration (no.)				1	1	Travelling Exp.	0	0	0	0																
								Training Exp.	0	0	0	0																
A.03.a.1.c Research and Development/Special Projec		Research/Studies conducted/developed (no.)						Supplies & Mtls	0	0	0	0																
								Utility Exp.	0	0	0	0																
A.03.a.1.d Mineral Reservation Program Administratio		MGB Facilities/Equipment upgraded/ maintained/enhanced (no.)						Communication	0	0	0	0																
								Awards	0	0	0	0																
								Survey,R&D	0	0	0	0																
								Conf,Intel,& Extra	0	0	0	0																
								Prof. Services	0	0	0	0																
								General Services	0	0	0	0																
								Rep.& Maint.	0	0	0	0																
								Taxes,Ins.&Other	0	0	0	0																
								Advertising Exp.	0	0	0	0																
								Representation	0	0	0	0																
								Printing & Publn	0	0	0	0																
								Transp.& Delivery	0	0	0	0																
								Rent/Lease	0	0	0	0																
								Mem.Dues& Contr.	0	0	0	0																
								Subscription	0	0	0	0																
								Other MOOE	0	0	0	0																
A.03.b Geosciences Development Services								Total	1851	1983	1960	1858	7652											1519	1634	1611	1525	6289
								PS	1036	1036	1035	1036	4143											1036	1036	1035	1036	4143
								CO																				
								MOOE	815	947	925	822	3509	225	240	240	227	932	107	109	109	106	431	483	598	576	489	2146
								Travelling Exp.	22	135	115	26	298	0	0	0	0	0	14	15	15	14	58	8	120	100	12	240
								Training Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Supplies & Mtls	595	598	596	594	2383	79	79	79	78	315	83	84	83	82	332	433	435	434	434	1736
								Utility Exp.	37	39	38	38	152	37	39	38	38	152	0	0	0	0	0	0	0	0	0	0
								Communication	22	23	23	22	90	22	23	23	22	90	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	25	25	25	99	0	0	0	0	0	4	5	5	5	19	20	20	20	20	80
								General Services	35	36	36	37	144	35	36	36	37	144	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	53	59	59	54	225	31	36	37	31	135	0	0	0	0	0	22	23	22	23	90
								Taxes,Ins.&Other	23	24	25	20	92	17	19	19	15	70	6	5	6	5	22	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	2	4	4	3	13	2	4	4	3	13	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	2	4	4	3	13	2	4	4	3	13	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.b.1 Geohazard Survey and Assessment																												
A.03.b.1.a Identification and Mapping of Critical Land Areas																												
A.03.b.1.a.1 Vulnerability and Risk Assessment (VRA)		LGUs assessed						Total																				
		a) Municipality/Cities Assessed (no.)		1		1	2	PS																				
(Banaue, Ifugao)		b) Reports prepared (no.)					0	CO																				
(Bontoc, Mt. Province)								MOOE	324	446	424	330	1524	158	166	165	160	649	42	43	43	41	169	124	237	216	129	706

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
								Travelling Exp.	22	135	115	26	298					0	14	15	15	14	58	8	120	100	12	240
(Banaue, Ifugao)		Updating of 1:10,000 scale geohazard map (no.)		1			1	Training Exp.	0	0	0	0	0					0					0					0
								Supplies & Mtls	147	147	146	146	586	55	55	55	55	220	18	18	17	17	70	74	74	74	74	296
(Baguio City & La Trinidad, Benguet		Detailed Sub-Surface Assessment (no.)		1	1		2	Utility Exp.	26	27	26	27	106	26	27	26	27	106					0					0
								Communication	15	16	16	15	62	15	16	16	15	62					0					0
		Geohazard Reports (inclusive of VRA,		2	2	1	5	Awards	0	0	0	0	0					0					0					0
		Updating & Sub-surface) prepared (no.)						Survey,R&D	0	0	0	0	0					0					0					0
								Conf,Intel,& Extra	0	0	0	0	0					0					0					0
		Geohazard/VRA Maps prepared (no.)			1	4	5	Prof. Services	24	25	25	25	99					0	4	5	5	5	19	20	20	20	20	80
								General Services	25	25	25	25	100	25	25	25	25	100					0					0
								Rep.& Maint.	45	47	46	46	184	23	24	24	23	94					0	22	23	22	23	90
								Taxes,Ins.&Other	18	18	19	16	71	12	13	13	11	49	6	5	6	5	22					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	1	3	3	2	9	1	3	3	2	9					0					0
								Printing & Publn	0	0	0	0	0					0					0					0
								Transp.& Delivery	0	0	0	0	0					0					0					0
								Rent/Lease	0	0	0	0	0					0					0					0
								Mem.Dues& Contr.	0	0	0	0	0					0					0					0
								Subscription	1	3	3	2	9	1	3	3	2	9					0					0
								Other MOOE	0	0	0	0	0					0					0					0
A.03.b.1.a.2 Identification/Assessment of Reloca		Relocation sites assessed (no.)						Total																					
Evacuation Sites		Reports prepared (no.)						PS																					
								CO																					
								MOOE																					
								Travelling Exp.	0	0	0	0																	
								Training Exp.	0	0	0	0																	
								Supplies & Mtls	0	0	0	0																	
								Utility Exp.	0	0	0	0																	
								Communication	0	0	0	0																	
								Awards	0	0	0	0																	
								Survey,R&D	0	0	0	0																	
								Conf,Intel,& Extra	0	0	0	0																	
								Prof. Services	0	0	0	0																	
								General Services	0	0	0	0																	
								Rep.& Maint.	0	0	0	0																	
								Taxes,Ins.&Other	0	0	0	0																	
								Advertising Exp.	0	0	0	0																	
								Representation	0	0	0	0																	
								Printing & Publn	0	0	0	0																	
								Transp.& Delivery	0	0	0	0																	
								Rent/Lease	0	0	0	0																	
								Mem.Dues& Contr.	0	0	0	0																	
								Subscription	0	0	0	0																	
								Other MOOE	0	0	0	0																	
A.03.b.1.a.3 Geohazard IEC Materials		Maps Printed disseminated (no.)		0	0		0	Total																					
Dissemination		Posters disseminated (no.)	250	250	250	250	1000	PS																					
		VCDs disseminated (no.)	15	15	15	15	60	CO																					
		Pamphlets/flyer disseminated (no.)	125	125	125	125	500	MOOE																					
		Signages/billboards installed (no.)		2			2	Travelling Exp.	0	0	0	0																	
		Quadrangle geohazard maps						Training Exp.	0	0	0	0																	
		uploaded in website (no.)					0	Supplies & Mtls	0	0	0	0																	
		Tri-Media	3	3	3	1	10	Utility Exp.	0	0	0	0																	
		Radio plugs aired (spots)						Communication	0	0	0	0																	
								Awards	0	0	0	0																	
								Survey,R&D	0	0	0	0																	
								Conf,Intel,& Extra	0	0	0	0																	
								Prof. Services	0	0	0	0																	
								General Services	0	0	0	0																	
								Rep.& Maint.	0	0	0	0																	
								Taxes,Ins.&Other	0	0	0	0																	
								Advertising Exp.	0	0	0	0																	
								Representation	0	0	0	0																	
								Printing & Publn	0	0	0	0																	
								Transp.& Delivery	0	0	0	0																	
								Rent/Lease	0	0	0	0																	
								Mem.Dues& Contr.	0	0	0	0																	
								Subscription	0	0	0	0																	
								Other MOOE	0	0	0	0																	
A.03.b.1.a.4 Capacity Building		Training/seminars for MGB technical	1		1	2	4	Total																					
		personnel (no.)						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
								MOOE																				
								Travelling Exp.	0	0	0	0																
								Training Exp.	0	0	0	0																
								Supplies & Mtls	0	0	0	0																
								Utility Exp.	0	0	0	0																
								Communication	0	0	0	0																
								Awards	0	0	0	0																
								Survey,R&D	0	0	0	0																
								Conf,Intel,& Extra	0	0	0	0																
								Prof. Services	0	0	0	0																
								General Services	0	0	0	0																
								Rep.& Maint.	0	0	0	0																
								Taxes,Ins.&Other	0	0	0	0																
								Advertising Exp.	0	0	0	0																
								Representation	0	0	0	0																
								Printing & Publn	0	0	0	0																
								Transp.& Delivery	0	0	0	0																
								Rent/Lease	0	0	0	0																
								Mem.Dues& Contr.	0	0	0	0																
								Subscription	0	0	0	0																
								Other MOOE	0	0	0	0																
A.03.b.1.a.5 Conduct of IEC to LGUs IEC campaign on Geohazard and VRA Maps		a) Consultation/Seminars/workshops for Brgy Captains & Officials conducted (no.)	0	52	138	160	350	Total																				
								PS																				
		b) Lectures presented (no.)	0	2	2	2	6	CO																				
		c) Advisories issued (no.)					0	MOOE	87	88	88	87	350	0	0	0	0	0	0	0	0	0	0	87	88	88	87	350
		d) Summary/exit reports issued (no.)					0	Travelling Exp.	0	0	0	0	0					0					0					0
								Training Exp.	0	0	0	0	0					0					0					0
								Supplies & Mtls	87	88	88	87	350					0					0	87	88	88	87	350
								Utility Exp.	0	0	0	0	0					0					0					0
								Communication	0	0	0	0	0					0					0					0
								Awards	0	0	0	0	0					0					0					0
								Survey,R&D	0	0	0	0	0					0					0					0
								Conf,Intel,& Extra	0	0	0	0	0					0					0					0
								Prof. Services	0	0	0	0	0					0					0					0
								General Services	0	0	0	0	0					0					0					0
								Rep.& Maint.	0	0	0	0	0					0					0					0
								Taxes,Ins.&Other	0	0	0	0	0					0					0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	0	0	0	0	0					0					0					0
								Printing & Publn	0	0	0	0	0					0					0					0
								Transp.& Delivery	0	0	0	0	0					0					0					0
								Rent/Lease	0	0	0	0	0					0					0					0
								Mem.Dues& Contr.	0	0	0	0	0					0					0					0
								Subscription	0	0	0	0	0					0					0					0
								Other MOOE	0	0	0	0	0					0					0					0
A.03.b.1.a.6 Geohazards Operation Center		Geohazards Operation Center Maintained (no.)	1	1	1	1	1	Total																				
								PS																				
								CO																				
								MOOE																				
								Travelling Exp.	0	0	0	0																
								Training Exp.	0	0	0	0																
								Supplies & Mtls	0	0	0	0																
								Utility Exp.	0	0	0	0																
								Communication	0	0	0	0																
								Awards	0	0	0	0																
								Survey,R&D	0	0	0	0																
								Conf,Intel,& Extra	0	0	0	0																
								Prof. Services	0	0	0	0																
								General Services	0	0	0	0																
								Rep.& Maint.	0	0	0	0																
								Taxes,Ins.&Other	0	0	0	0																
								Advertising Exp.	0	0	0	0																
								Representation	0	0	0	0																
								Printing & Publn	0	0	0	0																
								Transp.& Delivery	0	0	0	0																
								Rent/Lease	0	0	0	0																
								Mem.Dues& Contr.	0	0	0	0																
								Subscription	0	0	0	0																
								Other MOOE	0	0	0	0																
A.03.b.1.b Coastal Geohazard and Impact of Climate Change								Total																				
								PS																				

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	GROSS BUDGET ALLOCATION Q2	GROSS BUDGET ALLOCATION Q3	GROSS BUDGET ALLOCATION Q4	GROSS BUDGET ALLOCATION Total	MANDATORY EXPENSES Q1	MANDATORY EXPENSES Q2	MANDATORY EXPENSES Q3	MANDATORY EXPENSES Q4	MANDATORY EXPENSES Total	IMPOSITION Q1	IMPOSITION Q2	IMPOSITION Q3	IMPOSITION Q4	IMPOSITION Total	NET BUDGET ALLOCATION Q1	NET BUDGET ALLOCATION Q2	NET BUDGET ALLOCATION Q3	NET BUDGET ALLOCATION Q4	NET BUDGET ALLOCATION Total
								CO																				
A.03.b.1.b.1 Field Mapping and Survey 1:10,000 Scale		LGUs assessed						MOOE																				
		a) Municipality (no.)						Travelling Exp.	0	0	0	0																
		b) Reports prepared (no.)						Training Exp.	0	0	0	0																
								Supplies & Mtls	0	0	0	0																
A.03.b.1.b.2 Capacity Building		Training/seminars for MGB technical personnel (no.)						Utility Exp.	0	0	0	0																
								Communication	0	0	0	0																
								Awards	0	0	0	0																
A.03.b.1.b.3 Conduct of IEC to LGUs		a) Municipal LGUs (no.)						Survey,R&D	0	0	0	0																
		b) Seminars/worksops/lectures conducted (no.)						Conf,Intel,& Extra	0	0	0	0																
								Prof. Services	0	0	0	0																
								General Services	0	0	0	0																
								Rep.& Maint.	0	0	0	0																
								Taxes,Ins.&Other	0	0	0	0																
								Advertising Exp.	0	0	0	0																
								Representation	0	0	0	0																
								Printing & Publn	0	0	0	0																
								Transp.& Delivery	0	0	0	0																
								Rent/Lease	0	0	0	0																
								Mem.Dues& Contr.	0	0	0	0																
								Subscription	0	0	0	0																
								Other MOOE	0	0	0	0																
A.03.b.2 Geological Mapping								Total																				
								PS																				
A.03.b.2.a Quadrangle Geological Mapping and Surveys (Land & Coastal Zones)		Areas surveyed (has.)						CO																				
		Reports prepared (no.)						MOOE	404	413	413	405	1635	67	74	75	67	283	65	66	66	65	262	272	273	272	273	1090
								Travelling Exp.	0	0	0	0	0					0					0					0
								Training Exp.	0	0	0	0	0					0					0					0
A.03.b.2.b Mineral Resources Inventory		Maps published/produced (no.)						Supplies & Mtls	361	363	362	361	1447	24	24	24	23	95	65	66	66	65	262	272	273	272	273	1090
		Provincial resource maps updated and submitted to MGB-CO				1	1	Utility Exp.	11	12	12	11	46	11	12	12	11	46					0					0
								Communication	7	7	7	7	28	7	7	7	7	28					0					0
								Awards	0	0	0	0	0					0					0					0
A.03.b.2.c Laboratory Services		Samples analyzed (no.)	90	90	90	90	360	Survey,R&D	0	0	0	0	0					0					0					0
		Determinations made (no.)	100000	100000	1E+05	100000	400000	Conf,Intel,& Extra	0	0	0	0	0					0					0					0
								Prof. Services	0	0	0	0	0					0					0					0
								General Services	10	11	11	12	44	10	11	11	12	44					0					0
								Rep.& Maint.	8	12	13	8	41	8	12	13	8	41					0					0
								Taxes,Ins.&Other	5	6	6	4	21	5	6	6	4	21					0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	1	1	1	1	4	1	1	1	1	4					0					0
								Printing & Publn	0	0	0	0	0					0					0					0
								Transp.& Delivery	0	0	0	0	0					0					0					0
								Rent/Lease	0	0	0	0	0					0					0					0
								Mem.Dues& Contr.	0	0	0	0	0					0					0					0
								Subscription	1	1	1	1	4	1	1	1	1	4					0					0
								Other MOOE	0	0	0	0	0					0					0					0
A.03.b.3 Groundwater Resources Assessment								Total																				
								PS																				
								CO																				
A.03.b.3.a Groundwater Resource Assessment		LGUs assessed						MOOE																				
		a) Municipality (no.)						Travelling Exp.	0	0	0	0																
		b) Province (no.)						Training Exp.	0	0	0	0																
								Supplies & Mtls	0	0	0	0																
								Utility Exp.	0	0	0	0																
A.03.b.3.b Assessment of SLF		Municipalities/cities covered (no.)						Communication	0	0	0	0																
								Awards	0	0	0	0																
								Survey,R&D	0	0	0	0																
								Conf,Intel,& Extra	0	0	0	0																
								Prof. Services	0	0	0	0																
								General Services	0	0	0	0																
								Rep.& Maint.	0	0	0	0																
								Taxes,Ins.&Other	0	0	0	0																
								Advertising Exp.	0	0	0	0																
								Representation	0	0	0	0																
								Printing & Publn	0	0	0	0																
								Transp.& Delivery	0	0	0	0																
								Rent/Lease	0	0	0	0																
								Mem.Dues& Contr.	0	0	0	0																
								Subscription	0	0	0	0																
								Other MOOE	0	0	0	0																
A.01.b.4 Miscellaneous Geological Services								Total																				
								PS																				

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A.01.b.4.a Technical Assistance Provided (GIR/GVR/EGGAR/SLF)		a) Investigation reports prepared (no.)	30	30	30	30	120	CO																					
		b) Clients served (no.)	50	50	50	50	200	MOOE																					
								Travelling Exp.	0	0	0	0																	
								Training Exp.	0	0	0	0																	
								Supplies & Mtls	0	0	0	0																	
								Utility Exp.	0	0	0	0																	
								Communication	0	0	0	0																	
								Awards	0	0	0	0																	
								Survey,R&D	0	0	0	0																	
								Conf,Intel,& Extra	0	0	0	0																	
								Prof. Services	0	0	0	0																	
								General Services	0	0	0	0																	
								Rep.& Maint.	0	0	0	0																	
								Taxes,Ins.&Other	0	0	0	0																	
								Advertising Exp.	0	0	0	0																	
								Representation	0	0	0	0																	
								Printing & Publn	0	0	0	0																	
								Transp.& Delivery	0	0	0	0																	
								Rent/Lease	0	0	0	0																	
								Mem.Dues& Contr.	0	0	0	0																	
								Subscription	0	0	0	0																	
								Other MOOE	0	0	0	0																	
MFO 2: MINING REGULATION SERVICES																													
								Total	3287	3353	3384	3298	13322											3070	3107	3138	3072	12387
								PS	2846	2846	2846	2846	11384											2846	2846	2846	2846	11384
								CO																					
								MOOE	441	507	538	452	1938	164	181	180	168	693	53	65	66	58	242	224	261	292	226	1003
								Travelling Exp.	172	173	171	164	680	0	0	0	0	0	31	34	34	30	129	141	139	137	134	551
								Training Exp.	0	34	65	7	106	0	0	0	0	0	0	7	8	5	20	0	27	57	2	86
								Supplies & Mtls	107	110	113	105	435	14	15	16	15	60	18	20	19	19	76	75	75	78	71	299
								Utility Exp.	44	43	45	44	176	44	43	45	44	176	0	0	0	0	0	0	0	0	0	0
								Communication	36	35	36	35	142	36	35	36	35	142	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	12	12	12	13	49	12	12	12	13	49	0	0	0	0	0	0	0	0	0	0
								General Services	37	39	38	38	152	37	39	38	38	152	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	21	35	35	37	128	9	11	10	14	44	4	4	5	4	17	8	20	20	19	67
								Taxes,Ins.&Other	2	14	11	0	27	2	14	11	0	27	0	0	0	0	0	0	0	0	0	0
								Advertising Exp.	0	0	0	2	2	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0
								Representation	3	6	5	5	19	3	6	5	5	19	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	7	6	7	2	22	7	6	7	2	22	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 Mineral Lands Administration																													
PI 1 Permit Issuance																													
Quantity:		number of mining permits/contracts issued and agreements endorsed for approval	6	5	5	5	21																						
Timeliness:		percentage of agreements entered into within 4 months from tendering																											
A.03.c.1 Mineral Investment promotion program								Total																					
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																					
		a) Agreements/contracts/permits (FTAA, MPSA, EP, ISAGP, MPP)		2	2		4	PS																					
		b) Ore Transport Permit (OTP)/Certification (no.)	2	2	2	2	8	CO																					
		- OTP	1	1	1	1	4	MOOE	75	86	90	75	326	46	48	49	47	190	5	7	9	5	26	24	31	32	23	110
		- Certifications	1	1	1	1	4	Travelling Exp.	12	14	14	12	52					0	2	3	3	2	10	10	11	11	10	42
								Training Exp.	0	7	8	0	15					0		1	2		3		6	6		12
								Supplies & Mtls	15	14	16	14	59	4	4	5	4	17	2	2	2	2	8	9	8	9	8	34
		c) Others						Utility Exp.	12	12	12	13	49	12	12	12	13	49					0					0
		- DMPF for RO-issued MPP						Communication	11	9	10	11	41	11	9	10	11	41					0					0
		- Accreditations						Awards	0	0	0	0	0					0					0					0
		- CEMCRR/CoE (2 CEMCRR, 1 COE)			3		3	Survey,R&D	0	0	0	0	0					0					0					0
								Conf,Intel,& Extra	0	0	0	0	0					0					0					0

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		d. MOEP						Prof. Services	4	5	4	4	17	4	5	4	4	17					0					0
		- Issued						General Services	9	10	10	10	39	9	10	10	10	39					0					0
		- Validated						Rep.& Maint.	9	10	11	9	39	3	3	3	3	12	1	1	2	1	5	5	6	6	5	22
								Taxes,Ins.&Other	0	2	1	0	3		2	1		3					0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	1	2	2	1	6	1	2	2	1	6					0					0
								Printing & Publn	0	0	0	0	0					0					0					0
								Transp.& Delivery	0	0	0	0	0					0					0					0
								Rent/Lease	0	0	0	0	0					0					0					0
								Mem.Dues& Contr.	0	0	0	0	0					0					0					0
								Subscription	2	1	2	1	6	2	1	2	1	6					0					0
								Other MOOE	0	0	0	0	0					0					0					0
A.03.c.1.a.2) Use It or Lose It Policy Review of Performance of Mining Permits/Contracts		a) Mining applications with final action (no.)		2	2		4	Total																				
		b) Mining Permits/Conrracts reviewed/endorsed for Cancellation (no.)	6	5	5	5	21	PS																				
								CO																				
								MOOE	18	23	24	20	85	6	5	5	5	21	2	4	4	3	13	10	14	15	12	51
								Travelling Exp.	0	5	5	2	12					0		1	1		2		4	4	2	10
								Training Exp.	0	0	0	0	0					0					0					0
								Supplies & Mtls	13	14	14	13	54	1	1			2	2	3	3	3	11	10	10	11	10	41
								Utility Exp.	1	0	2	1	4	1		2	1	4					0					0
								Communication	2	1	0	1	4	2	1		1	4					0					0
								Awards	0	0	0	0	0					0					0					0
								Survey,R&D	0	0	0	0	0					0					0					0
								Conf,Intel,& Extra	0	0	0	0	0					0					0					0
								Prof. Services	0	0	1	1	2			1	1	2					0					0
								General Services	1	1	1	1	4	1	1	1	1	4					0					0
								Rep.& Maint.	0	1	0	0	1		1			1					0					0
								Taxes,Ins.&Other	0	1	1	0	2		1	1		2					0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	0	0	0	1	1				1	1					0					0
								Printing & Publn	0	0	0	0	0					0					0					0
								Transp.& Delivery	0	0	0	0	0					0					0					0
								Rent/Lease	0	0	0	0	0					0					0					0
								Mem.Dues& Contr.	0	0	0	0	0					0					0					0
								Subscription	1	0	0	0	1	1				1					0					0
								Other MOOE	0	0	0	0	0					0					0					0
A.03.c.1.a.3) Approval of SHES Programs		EPEP/FMRDP/PEIR endorsed to MRFC (no.) (pmc)	1				1	Total																				
		Annual EPEP approved (no.)	11				11	PS																				
		SDMP/CDP approved (no.)						CO																				
		Annual SDMP approved (no.)	10				10	MOOE	46	36	37	33	152	15	15	17	14	61	4	5	4	4	17	27	16	16	15	74
		Annual Safety and Health Programs approved (no.)	21				21	Travelling Exp.	17	6	6	6	35					0	1	1	1	1	4	16	5	5	5	31
		Environmental Work Program endorsed to MMD (no.)						Training Exp.	0	0	0	0	0					0					0					0
		NGP Monitoring Reports Submitted (no.)	1	1	1	1	4	Supplies & Mtls	15	17	16	14	62	1	2	2	1	6	3	4	3	3	13	11	11	11	10	43
								Utility Exp.	5	3	4	2	14	5	3	4	2	14					0					0
								Communication	3	3	3	4	13	3	3	3	4	13					0					0
								Awards	0	0	0	0	0					0					0					0
								Survey,R&D	0	0	0	0	0					0					0					0
								Conf,Intel,& Extra	0	0	0	0	0					0					0					0
								Prof. Services	2	1	1	2	6	2	1	1	2	6					0					0
								General Services	3	3	3	3	12	3	3	3	3	12					0					0
								Rep.& Maint.	1	0	1	1	3	1		1	1	3					0					0
								Taxes,Ins.&Other	0	2	2	0	4		2	2		4					0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	0	0	0	1	1				1	1					0					0
								Printing & Publn	0	0	0	0	0					0					0					0
								Transp.& Delivery	0	0	0	0	0					0					0					0
								Rent/Lease	0	0	0	0	0					0					0					0
								Mem.Dues& Contr.	0	0	0	0	0					0					0					0
								Subscription	0	1	1	0	2		1	1		2					0					0
								Other MOOE	0	0	0	0	0					0					0					0
Measures to Improve SSMining		Provinces Inventoried for Small Scale Mining Sites (no.)	1	2	2	1	6	Total																				
								PS																				
A.03.c.1.b Assistance to P/CMRB LGUs/other Stakeholders		P/CMRBs operationalized (no.)	7	7	7	7	7	CO																				0
		P/CMRBs reconstituted (no.)						MOOE	40	66	97	44	247	11	11	11	9	42	6	12	12	10	40	23	43	74	25	165
		P/CMRB regional consultations conducted (no.)			1		1	Travelling Exp.	17	19	19	18	73					0	3	4	4	3	14	14	15	15	15	59
								Training Exp.	0	26	56	7	89					0		6	6	5	17		20	50	2	72
		Meetings conducted/participated (no.)	2	4	4	3	13	Supplies & Mtls	13	11	12	11	47	1	1	1	1	4	3	2	2	2	9	9	8	9	8	34
		Minahang Bayan Sites Identified (no.)		2	2	2	6	Utility Exp.	3	2	3	3	11	3	2	3	3	11					0					0
		Minahang Bayan Sites endorsed to DENR through MGBCO (no.)			0	1	1	Communication	2	2	2	1	7	2	2	2	1	7					0					0
								Awards	0	0	0	0	0					0					0					0
		Provincial Trainings/Seminars						Survey,R&D	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
		conducted (no.)						Conf,Intel,& Extra	0	0	0	0	0					0					0					0
		National Workshop attended (no.)						Prof. Services	1	1	1	1	4	1	1	1	1	4					0					0
								General Services	2	2	2	2	8	2	2	2	2	8					0					0
								Rep.& Maint.	1	1	0	1	3	1	1		1	3					0					0
								Taxes,Ins.&Other	1	1	1	0	3	1	1	1		3					0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	0	1	0	0	1		1			1					0					0
								Printing & Publn	0	0	0	0	0					0					0					0
								Transp.& Delivery	0	0	0	0	0					0					0					0
								Rent/Lease	0	0	0	0	0					0					0					0
								Mem.Dues& Contr.	0	0	0	0	0					0					0					0
								Subscription	0	0	1	0	1			1		1					0					0
								Other MOOE	0	0	0	0	0					0					0					0
PI 2 Monitoring																													
Quantity:		number of sites and facilities monitored and/or inspected with reports issued	6	5	5	5	21																						
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					100																						
A.03.c.2 Mining Industry Development Program								Total																					
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		Permit areas/projects monitored (no.) (1) Work Program	6	5	5	5	21	Total																					
								PS																					
								CO																					
								MOOE	38	44	41	40	163	14	18	16	15	63	5	5	5	5	20	19	21	20	20	80
								Travelling Exp.	15	16	15	15	61					0	3	3	3	3	12	12	13	12	12	49
								Training Exp.	0	0	0	0	0					0					0					0
								Supplies & Mtls	6	7	8	7	28	1	1	2	1	5	1	1	1	1	4	4	5	5	5	19
								Utility Exp.	4	4	5	4	17	4	4	5	4	17					0					0
								Communication	3	4	3	4	14	3	4	3	4	14					0					0
								Awards	0	0	0	0	0					0					0					0
								Survey,R&D	0	0	0	0	0					0					0					0
								Conf,Intel,& Extra	0	0	0	0	0					0					0					0
								Prof. Services	0	0	0	0	0					0					0					0
								General Services	5	5	4	5	19	5	5	4	5	19					0					0
								Rep.& Maint.	5	4	4	4	17	1				1	1	1	1	1	4	3	3	3	3	12
								Taxes,Ins.&Other	0	2	1	0	3		2	1		3					0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	0	1	0	1	2		1		1	2					0					0
								Printing & Publn	0	0	0	0	0					0					0					0
								Transp.& Delivery	0	0	0	0	0					0					0					0
								Rent/Lease	0	0	0	0	0					0					0					0
								Mem.Dues& Contr.	0	0	0	0	0					0					0					0
								Subscription	0	1	1	0	2		1	1		2					0					0
								Other MOOE	0	0	0	0	0					0					0					0
Enforcement of Environmental Standards in Mining Operations pursuant to EO 79		(2.a) Safety, Health, Environment and Socials Programs	11	7		3	**21**	Total																					
								PS																					
								CO																					
								MOOE	187	203	203	197	790	55	61	60	57	233	27	27	27	26	107	105	115	116	114	450
		No. of Monitoring (Frequency)	**11**	**18**	**11**	**21**	**61**	Travelling Exp.	102	102	102	101	407					0	20	20	20	19	79	82	82	82	82	328
								Training Exp.	0	0	0	0	0					0					0					0
		(please see attached sheet for quarterly breakdown on the number)						Supplies & Mtls	33	33	34	32	132	5	5	5	5	20	5	5	5	5	20	23	23	24	22	92
								Utility Exp.	15	15	15	15	60	15	15	15	15	60					0					0
								Communication	11	12	11	12	46	11	12	11	12	46					0					0
								Awards	0	0	0	0	0					0					0					0
								Survey,R&D	0	0	0	0	0					0					0					0
								Conf,Intel,& Extra	0	0	0	0	0					0					0					0
								Prof. Services	5	5	5	5	20	5	5	5	5	20					0					0
								General Services	12	11	12	13	48	12	11	12	13	48					0					0
								Rep.& Maint.	5	17	16	17	55	3	5	4	5	17	2	2	2	2	8		10	10	10	30
								Taxes,Ins.&Other	0	4	4	0	8		4	4		8					0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	2	2	2	1	7	2	2	2	1	7					0					0
								Printing & Publn	0	0	0	0	0					0					0					0
								Transp.& Delivery	0	0	0	0	0					0					0					0
								Rent/Lease	0	0	0	0	0					0					0					0
								Mem.Dues& Contr.	0	0	0	0	0					0					0					0
								Subscription	2	2	2	1	7	2	2	2	1	7					0					0
								Other MOOE	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
		(3) Monitoring report on Mining Forest Program (no.)	1		1		2																						
A.03.c.2.b Strengthen Multi-Partite Monitoring System		Multipartite Monitoring Teams (MMT) operationalized (no.)	11	11	11	11	11	**Total**																					
								PS																					
								CO																					
								MOOE	**6**	**10**	**8**	**8**	**32**	**4**	**6**	**5**	**5**	**20**	**0**	**1**	**1**	**1**	**3**	**2**	**3**	**2**	**2**	**9**
								Travelling Exp.	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Training Exp.	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Supplies & Mtls	**2**	**4**	**3**	**4**	**13**				**1**	**1**	**0**	**1**	**1**	**1**	**3**	**2**	**3**	**2**	**2**	**9**
								Utility Exp.	**1**	**2**	**1**	**1**	**5**	**1**	**2**	**1**	**1**	**5**					**0**					**0**
								Communication	**1**	**1**	**2**	**1**	**5**	**1**	**1**	**2**	**1**	**5**					**0**					**0**
								Awards	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Survey,R&D	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Conf,Intel,& Extra	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Prof. Services	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								General Services	**1**	**2**	**1**	**1**	**5**	**1**	**2**	**1**	**1**	**5**					**0**					**0**
								Rep.& Maint.	**0**	**1**	**0**	**1**	**2**		**1**		**1**	**2**					**0**					**0**
								Taxes,Ins.&Other	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Advertising Exp.	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Representation	**0**	**0**	**1**	**0**	**1**			**1**		**1**					**0**					**0**
								Printing & Publn	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Transp.& Delivery	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Subscription	**1**	**0**	**0**	**0**	**1**	**1**				**1**					**0**					**0**
								Other MOOE	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
A.03.c.3 Mine Rehabilitation Program Abandoned/Inactive Mines								**Total**																					
								PS																					
								CO																					
A.03.c.3.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**
								Training Exp.	**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.)						**Supplies & Mtls**	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Utility Exp.	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Communication	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
A.03.c.3.c Marcopper		Monitoring reports submitted to MGBCO (no.)						**Awards**	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Survey,R&D	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Conf,Intel,& Extra	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Prof. Services	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								General Services	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Rep.& Maint.	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Taxes,Ins.&Other	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Advertising Exp.	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Representation	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Printing & Publn	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Transp.& Delivery	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Rent/Lease	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Mem.Dues& Contr.	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Subscription	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Other MOOE	**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**																					
		(1) MGB	5	5	5	5	20	**PS**																					
								CO																					
		(2) Panel			2	2	4	**MOOE**	**31**	**39**	**38**	**35**	**143**	**13**	**17**	**17**	**16**	**63**	**4**	**4**	**4**	**4**	**16**	**14**	**18**	**17**	**15**	**64**
		(2.b) Quarterly Accomplishment/Inventory Report of the Panel of Arbitrators (no.)	1	1	1	1	4	**Travelling Exp.**	**9**	**11**	**10**	**10**	**40**					**0**	**2**	**2**	**2**	**2**	**8**	**7**	**9**	**8**	**8**	**32**
								Training Exp.	**0**	**1**	**1**	**0**	**2**					**0**					**0**		**1**	**1**		**2**
		(3) Complaints/Charges filed with the Provincial/City Prosecutors Office				1	1	**Supplies & Mtls**	**10**	**10**	**10**	**10**	**40**	**1**	**1**	**1**	**2**	**5**	**2**	**2**	**2**	**2**	**8**	**7**	**7**	**7**	**6**	**27**
								Utility Exp.	**3**	**5**	**3**	**5**	**16**	**3**	**5**	**3**	**5**	**16**					**0**					**0**
								Communication	**3**	**3**	**5**	**1**	**12**	**3**	**3**	**5**	**1**	**12**					**0**					**0**
A.03.c.5 Anti-Illegal Mining		Illegal Mining Sites with Cease and DesistOrder (CDO) issued/ implemented (no.)	2	2	2	2	8	**Awards**	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Survey,R&D	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Conf,Intel,& Extra	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Prof. Services	**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
								General Services	4	5	5	3	17	4	5	5	3	17					0					0
								Rep.& Maint.	0	1	3	4	8			2	3	5					0		1	1	1	3
								Taxes,Ins.&Other	1	2	1	0	4	1	2	1		4					0					0
								Advertising Exp.	0	0	0	2	2				2	2					0					0
								Representation	0	0	0	0	0					0					0					0
								Printing & Publn	0	0	0	0	0					0					0					0
								Transp.& Delivery	0	0	0	0	0					0					0					0
								Rent/Lease	0	0	0	0	0					0					0					0
								Mem.Dues& Contr.	0	0	0	0	0					0					0					0
								Subscription	1	1	0	0	2	1	1			2					0					0
								Other MOOE	0	0	0	0	0					0					0					0

Prepared by:

Approved by:

Planning Officer

Budget Officer

Regional Director