MINES AND GEOCIENCES BUREAU - CORDILLERA ADMINISTRATIVE REGION
WORK AND FINANCIAL PLAN FOR FY 2016
(EXTERNAL)

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET					EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000)																				
									GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION				
			Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
MGB-CAR GRAND TOTAL																														
MGB-CAR GRAND TOTAL								GRAND TOTAL	7680	7859	7981	7880	31400											5679	5764	5885	5831	23159
								PS	4159	4160	4159	4160	16638											4159	4160	4159	4160	16638
								CO																						
								MOOE	3521	3699	3822	3720	14762	1843	1924	1931	1883	7581	158	171	165	166	660	1520	1604	1726	1671	6521
								Travelling Exp.	509	529	655	651	2344	0	0	0	0	0	63	69	66	66	264	446	460	589	585	2080
								Training Exp.	17	69	70	18	174	1	2	2	2	7	0	0	0	0	0	16	67	68	16	167
								Supplies & Mtls	883	903	903	896	3585	206	217	218	214	855	46	48	48	47	189	631	638	637	635	2541
								Utility Exp.	175	183	181	176	715	175	183	181	176	715	0	0	0	0	0	0	0	0	0	0
								Communication	163	168	169	163	663	151	154	156	150	611	2	3	3	3	11	10	11	10	10	41
								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
								EXTRA & MISC	24	24	25	24	97	24	24	25	24	97	0	0	0	0	0	0	0	0	0	0
								Prof. Services	548	560	557	552	2217	488	497	495	490	1970	8	9	8	9	34	52	54	54	53	213
								General Services	92	98	99	95	384	92	98	99	95	384	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	692	725	722	717	2856	597	625	626	619	2467	10	12	11	12	45	85	88	85	86	344
								Taxes,Ins.&Other	75	81	84	80	320	75	81	84	80	320	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	20	29	29	21	99	20	29	29	21	99	0	0	0	0	0	0	0	0	0	0
								Printing & Publn	15	18	16	19	68	0	0	0	0	0	2	2	1	2	7	13	16	15	17	61
								Transp.& Delivery	210	211	211	210	842	0	0	0	0	0	19	19	19	19	76	191	192	192	191	766
								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	16	12	56	14	14	16	12	56	0	0	0	0	0	0	0	0	0	0
								Other MOOE	84	87	85	86	342	0	0	0	0	0	8	9	9	8	34	76	78	76	78	308
A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES								SUB-TOTAL																						
								PS	1313	1314	1313	1314	5254											1313	1314	1313	1314	5254
								CO																						
								MOOE	565	637	633	569	2404	421	436	436	425	1718	2	2	2	2	8	142	199	195	142	678
								Travelling Exp.	26	27	26	26	105	0	0	0	0	0	0	0	0	0	0	26	27	26	26	105
								Training Exp.	15	65	66	14	160	0	0	0	0	0	0	0	0	0	0	15	65	66	14	160
								Supplies & Mtls	119	125	123	120	487	43	47	47	44	181	1	1	1	1	4	75	77	75	75	302
								Utility Exp.	34	35	35	33	137	34	35	35	33	137	0	0	0	0	0	0	0	0	0	0
								Communication	37	38	39	37	151	37	38	39	37	151	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
								EXTRA & MISC.	24	24	25	24	97	24	24	25	24	97	0	0	0	0	0	0	0	0	0	0
								Prof. Services	146	151	150	148	595	129	132	131	130	522	0	0	0	0	0	17	19	19	18	73
								General Services	22	22	22	23	89	22	22	22	23	89	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	114	119	117	116	466	104	107	107	106	424	1	1	1	1	4	9	11	9	9	38
								Taxes,Ins.&Other	19	21	20	20	80	19	21	20	20	80	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	5	7	6	5	23	5	7	6	5	23	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	4	3	14	4	3	4	3	14	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					EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000)																			
									GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION				
			Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
A.01.a General Management and Supervision																													
A.01.a.1 Administrative Services								**Total**																					
								PS																					
a. Management and Administrative		Reports submitted (no.)	**3**	**3**	**3**	**3**	**12**	**CO**																					
Support Service								**MOOE**	**352**	**406**	**406**	**352**	**1516**	**261**	**263**	**264**	**262**	**1050**	**0**	**0**	**0**	**0**	**0**	**91**	**143**	**142**	**90**	**466**
b. Housekeeping, Building and Ground		Reports submitted (no.)	3	3	3	3	12	**Travelling Exp.**	**26**	**27**	**26**	**26**	**105**						0	0	0	0	0	**26**	**27**	**26**	**26**	**105**
Improvement Service								**Training Exp.**	**5**	**54**	**55**	**4**	**118**						0	0	0	0	0	**5**	**54**	**55**	**4**	**118**
c. Human Resource Management Service		Reports submitted (no.)	**3**	**3**	**3**	**3**	**12**	**Supplies & Mtls**	**68**	**70**	**69**	**69**	**276**	**27**	**28**	**28**	**28**	**111**	0	0	0	0	0	**41**	**42**	**41**	**41**	**165**
d. Solid Waste Management Service		Reports submitted (no.)	**3**	**3**	**3**	**3**	**12**	**Utility Exp.**	**21**	**21**	**21**	**20**	**83**	**21**	**21**	**21**	**20**	**83**										
e. Implementation of Gov't. Procurement		Reports submitted (no.)	**1**				**1**	**Communication**	**23**	**23**	**24**	**23**	**93**	**23**	**23**	**24**	**23**	**93**										
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**	**EXTRA & MISC.**	**15**	**15**	**15**	**15**	**60**	**15**	**15**	**15**	**15**	**60**										
		(ACIC) (no.)					**0**	**Auditing Service**	**94**	**96**	**96**	**95**	**381**	**79**	**80**	**80**	**80**	**319**	0	0	0	0	0	**15**	**16**	**16**	**15**	**62**
		Report of remittance of collections and	3	3	3	3	**12**	**General Services**	**13**	**14**	**13**	**14**	**54**	**13**	**14**	**13**	**14**	**54**										
		deposits to Treasury (no.)					**0**	**Rep.& Maint.**	**69**	**69**	**69**	**69**	**276**	**65**	**65**	**65**	**65**	**260**	0	0	0	0	0	**4**	**4**	**4**	**4**	**16**
		Report on revenue collection (no.)	3	3	3	3	**12**	**Taxes,Ins.&Other**	**12**	**12**	**12**	**12**	**48**	**12**	**12**	**12**	**12**	**48**										
								Advertising Exp.	**0**	**0**	**0**	**0**	**0**															
								Representation	**4**	**3**	**4**	**3**	**14**	**4**	**3**	**4**	**3**	**14**										
								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	**149**	**158**	**157**	**152**	**616**	**115**	**123**	**122**	**118**	**478**	**0**	**0**	**0**	**0**	**0**	**34**	**35**	**35**	**34**	**138**
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.**	**9**	**9**	**10**	**9**	**37**						0	0	0	0	0	**9**	**9**	**10**	**9**	**37**
		Senate/Congress (no.)			40		40	**Supplies & Mtls**	**34**	**36**	**35**	**34**	**139**	**12**	**13**	**13**	**12**	**50**	0	0	0	0	0	**22**	**23**	**22**	**22**	**89**
b. Budget Execution								**Utility Exp.**	**9**	**10**	**10**	**9**	**38**	**9**	**10**	**10**	**9**	**38**										
								Communication	**10**	**11**	**11**	**10**	**42**	**10**	**11**	**11**	**10**	**42**										
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	**EXTRA & MISC**	**6**	**7**	**7**	**7**	**27**	**6**	**7**	**7**	**7**	**27**										
								Auditing Services	**38**	**39**	**38**	**38**	**153**	**36**	**37**	**36**	**36**	**145**		0	0		0	**2**	**2**	**2**	**2**	**8**
c. Account Monitoring and Control								**General Services**	**6**	**6**	**6**	**7**	**25**	**6**	**6**	**6**	**7**	**25**										
c.1 Budget Reports		Weekly Financial Performance Report (no.)	12	12	12	12	48	**Rep.& Maint.**	**30**	**31**	**31**	**30**	**122**	**29**	**30**	**30**	**29**	**118**				0	0	**1**	**1**	**1**	**1**	**4**
		Monthly budget reports (no.)	12	12	12	12	48	**Taxes,Ins.&Other**	**5**	**6**	**6**	**5**	**22**	**5**	**6**	**6**	**5**	**22**										
		Quarterly budget reports (no.)	3	3	3	3	12	**Advertising Exp.**	**0**	**0**	**0**	**0**	**0**															
		Annual budget reports (no.)						**Representation**	**1**	**2**	**2**	**2**	**7**	**1**	**2**	**2**	**2**	**7**										
								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 Financial Statements		4	4	4	12																					
		Quarterly Schedules		9	9	9	27																					
		Annual Financial Statements (no.)	8				8																					
		Annual Schedule (no.)	15				15																					

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET					EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000)																			
									GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION				
			Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
A.01.a.3 Planning and Policy Formulation								**Total**																				
								PS																				
a. Preparation/Endorsement of Plans		Work and financial plan finalized (no.)			1		1	**CO**																				
and Programs		Proposed budget submitted (no.)		1			1	**MOOE**	**31**	**38**	**35**	**32**	**136**	**22**	**26**	**25**	**22**	**95**	**0**	**0**	**0**	**0**	**0**	**9**	**12**	**10**	**10**	**41**
								Travelling Exp.	**0**	**0**	**0**	**0**	**0**															
b. Program Monitoring and Evaluation		Consolidated physical accomplishment						**Training Exp.**	**1**	**2**	**1**	**1**	**5**							0			0	**1**	**2**	**1**	**1**	**5**
		reports submitted (no.)	3	3	3	3	12	**Supplies & Mtls**	**8**	**9**	**9**	**8**	**34**	**2**	**3**	**3**	**2**	**10**	0	0	0	0	0	**6**	**6**	**6**	**6**	**24**
		Validation reports submitted (no.)			1		1	**Utility Exp.**	**2**	**2**	**2**	**2**	**8**	**2**	**2**	**2**	**2**	**8**										
		Semi-Annual/Annual report prepared (no.)	1		1		2	**Communication**	**2**	**2**	**2**	**2**	**8**	**2**	**2**	**2**	**2**	**8**										
								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/						**EXTRA & misc**	**1**	**1**	**2**	**1**	**5**	**1**	**1**	**2**	**1**	**5**										
		participated (no.)	1	1	1	1	4	**Auditing**	**7**	**9**	**8**	**8**	**32**	**7**	**8**	**7**	**7**	**29**			0		0		**1**	**1**	**1**	**3**
								General Services	**1**	**1**	**2**	**1**	**5**	**1**	**1**	**2**	**1**	**5**										
								Rep.& Maint.	**7**	**9**	**8**	**8**	**32**	**5**	**6**	**6**	**6**	**23**		0	0	0	0	**2**	**3**	**2**	**2**	**9**
								Taxes,Ins.&Other	**1**	**2**	**1**	**1**	**5**	**1**	**2**	**1**	**1**	**5**										
								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	**33**	**35**	**35**	**33**	**136**	**23**	**24**	**25**	**23**	**95**	**2**	**2**	**2**	**2**	**8**	**8**	**9**	**8**	**8**	**33**
								Travelling Exp.	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Training Exp.	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Supplies & Mtls	**9**	**10**	**10**	**9**	**38**	**2**	**3**	**3**	**2**	**10**	**1**	**1**	**1**	**1**	**4**	**6**	**6**	**6**	**6**	**24**
								Utility Exp.	**2**	**2**	**2**	**2**	**8**	**2**	**2**	**2**	**2**	**8**					**0**					**0**
								Communication	**2**	**2**	**2**	**2**	**8**	**2**	**2**	**2**	**2**	**8**					**0**					**0**
								Awards	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								Survey,R&D	**0**	**0**	**0**	**0**	**0**					**0**					**0**					**0**
								EXTRA & MISC.	**2**	**1**	**1**	**1**	**5**	**2**	**1**	**1**	**1**	**5**					**0**					**0**
								Prof. Services	**7**	**7**	**8**	**7**	**29**	**7**	**7**	**8**	**7**	**29**					**0**					**0**
								General Services	**2**	**1**	**1**	**1**	**5**	**2**	**1**	**1**	**1**	**5**					**0**					**0**
								Rep.& Maint.	**8**	**10**	**9**	**9**	**36**	**5**	**6**	**6**	**6**	**23**	**1**	**1**	**1**	**1**	**4**	**2**	**3**	**2**	**2**	**9**
								Taxes,Ins.&Other	**1**	**1**	**1**	**2**	**5**	**1**	**1**	**1**	**2**	**5**					**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.01.b Human Resource Development																												
b.1 Human Resource Development Service								**Total**																				
								PS																				
a. Management of Training and Career		Reports prepared (no.)	3	3	3	3	12	**CO**																				
Development Programs								**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.																				

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
								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	2956	3062	3189	3151	12358	1422	1488	1495	1458	5863	156	169	163	164	652	1378	1405	1531	1529	5843
								Travelling Exp.	483	502	629	625	2239	0	0	0	0	0	63	69	66	66	264	420	433	563	559	1975
								Training Exp.	2	4	4	4	14	1	2	2	2	7	0	0	0	0	0	1	2	2	2	7
								Supplies & Mtls	764	778	780	776	3098	163	170	171	170	674	45	47	47	46	185	556	561	562	560	2239
								Utility Exp.	141	148	146	143	578	141	148	146	143	578	0	0	0	0	0	0	0	0	0	0
								Communication	126	130	130	126	512	114	116	117	113	460	2	3	3	3	11	10	11	10	10	41
								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	402	409	407	404	1622	359	365	364	360	1448	8	9	8	9	34	35	35	35	35	140
								General Services	70	76	77	72	295	70	76	77	72	295	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	578	606	605	601	2390	493	518	519	513	2043	9	11	10	11	41	76	77	76	77	306
								Taxes,Ins.&Other	56	60	64	60	240	56	60	64	60	240	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	15	22	23	16	76	15	22	23	16	76	0	0	0	0	0	0	0	0	0	0
								Printing & Publn	15	18	16	19	68	0	0	0	0	0	2	2	1	2	7	13	16	15	17	61
								Transp.& Delivery	210	211	211	210	842	0	0	0	0	0	19	19	19	19	76	191	192	192	191	766
								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	10	11	12	9	42	10	11	12	9	42	0	0	0	0	0	0	0	0	0	0
								Other MOOE	84	87	85	86	342	0	0	0	0	0	8	9	9	8	34	76	78	76	78	308
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																				
								PS																				
A.03.a.1 Communication Plan for Minerals Development																												
								Total																				
								PS																				
								CO																				
								MOOE	259	286	292	280	1117	179	201	208	196	784	0	0	0	0	0	80	85	84	84	333
								Travelling Exp.	32	34	34	33	133	0	0	0	0	0	0	0	0	0	0	32	34	34	33	133
								Training Exp.	1	2	2	2	7	0	0	0	0	0	0	0	0	0	0	1	2	2	2	7
								Supplies & Mtls	64	64	66	64	258	31	32	33	33	129	0	0	0	0	0	33	32	33	31	129
								Utility Exp.	19	21	19	18	77	19	21	19	18	77	0	0	0	0	0	0	0	0	0	0
								Communication	17	18	19	16	70	17	18	19	16	70	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
								EXTRA & MISC.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Prof. Services	51	50	52	50	203	51	50	52	50	203	0	0	0	0	0	0	0	0	0	0
								General Services	10	10	10	10	40	10	10	10	10	40	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	54	73	73	74	274	45	63	64	64	236	0	0	0	0	0	9	10	9	10	38
								Taxes,Ins.&Other	3	2	4	3	12	3	2	4	3	12	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	3	4	2	11	2	3	4	2	11	0	0	0	0	0	0	0	0	0	0

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET					EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000)																				
									GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION				
			Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
								Printing & Publn	5	7	6	8	26	0	0	0	0	0	0	0	0	0	0	5	7	6	8	26
								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	2	3	0	6	1	2	3	0	6	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 Panlalawigan	3	3	3	3	12	PS																				
		Bayan/Panlungsod/Barangay						CO																				
		2) Dialogues with other groups		1	1		2	MOOE	119	142	141	142	544	84	103	104	103	394	0	0	0	0	0	35	39	37	39	150
		(Religious, CSO, Academe, etc.)						Travelling Exp.	13	14	14	14	55					0	0	0	0	0	0	13	14	14	14	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	45	46	46	46	183	28	28	29	29	114	0	0	0	0	0	17	18	17	17	69
		feature stories (no.)	3	3	3	3	12	Utility Exp.	8	9	8	8	33	8	9	8	8	33					0					0
								Communication	8	7	8	7	30	8	7	8	7	30					0					0
								Awards	0	0	0	0	0					0					0					0
								Survey,R&D	0	0	0	0	0					0					0					0
								EXTRA & MISC	0	0	0	0	0					0					0					0
								Prof. Services	22	22	22	21	87	22	22	22	21	87					0					0
								General Services	4	4	4	5	17	4	4	4	5	17					0					0
								Rep.& Maint.	11	30	30	30	101	11	30	30	30	101					0					0
								Taxes,Ins.&Other	1	1	1	2	5	1	1	1	2	5					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	5	7	6	8	26					0	0	0	0	0	0	5	7	6	8	26
								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	0	3	1	1	1		3					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/						Total																				
		coordinated/participated on: (no.)						PS																				
		1) MGB personnel	1	1	1	2	5	CO																				
		2) LGUs and other stakeholders			1		1	MOOE	33	32	37	30	132	24	24	28	22	98	0	0	0	0	0	9	8	9	8	34
		3) Small Scale Miners		1	1		2	Travelling Exp.	6	6	6	6	24					0		0	0	0	0	6	6	6	6	24
								Training Exp.	0	0	0	0	0					0					0					0
								Supplies & Mtls	4	3	4	3	14	1	1	1	1	4		0	0	0	0	3	2	3	2	10
								Utility Exp.	3	3	3	2	11	3	3	3	2	11					0					0
								Communication	2	3	3	2	10	2	3	3	2	10					0					0
								Awards	0	0	0	0	0					0					0					0
								Survey,R&D	0	0	0	0	0					0					0					0
								EXTRA & MISC.	0	0	0	0	0					0					0					0
								Prof. Services	7	7	8	7	29	7	7	8	7	29					0					0
								General Services	2	1	2	1	6	2	1	2	1	6					0					0
								Rep.& Maint.	9	8	8	9	34	9	8	8	9	34					0					0
								Taxes,Ins.&Other	0	0	1	0	1			1		1					0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	0	1	1	0	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	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	107	112	114	108	441	71	74	76	71	292	0	0	0	0	0	36	38	38	37	149
		MGBCO (no.)	15	10	10	10	45	Travelling Exp.	13	14	14	13	54					0	0	0	0	0	0	13	14	14	13	54
		Maps/Map Info Database submitted to						Training Exp.	1	2	2	2	7					0	0	0	0	0	0	1	2	2	2	7
		MGBCO (no.)	6	6	6	6	24	Supplies & Mtls	15	15	16	15	61	2	3	3	3	11	0	0	0	0	0	13	12	13	12	50
		MRGS reports submitted to MGBCO (no.)	10	7	11	7	35	Utility Exp.	8	9	8	8	33	8	9	8	8	33	0	0	0	0	0					0
								Communication	7	8	8	7	30	7	8	8	7	30	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
								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
								EXTRA & MISC	0	0	0	0	0					0	0	0	0	0	0					0
								Prof. Services	22	21	22	22	87	22	21	22	22	87	0	0	0	0	0					0
								General Services	4	5	4	4	17	4	5	4	4	17	0	0	0	0	0					0
								Rep.& Maint.	34	35	35	35	139	25	25	26	25	101	0	0	0	0	0	9	10	9	10	38
								Taxes,Ins.&Other	2	1	2	1	6	2	1	2	1	6	0	0	0	0	0					0
								Advertising Exp.	0	0	0	0	0					0	0	0	0	0	0					0
								Representation	1	1	2	1	5	1	1	2	1	5	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	1	1	0	2	0	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																				
A.03.a.2 National Mineral Reservation Program								Total																				
								PS																				
A.03.a.1.a Management of Existing Mineral Reservation		Mineral Reservations Area rights managed/ monitored (no.)						CO																				
								MOOE																				
A.03.a.1.b Establishement of New Mineral Reservations		Area assessed/endorsed for declaration (no.)						Travelling Exp.	0	0	0	0																
								Training Exp.	0	0	0	0																
A.03.a.1.c Research and Development/Special Projects		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 Administration		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	2925	2954	3076	3080	12035											2128	2144	2271	2271	8814
								PS	1036	1036	1035	1036	4143											1036	1036	1035	1036	4143
								CO																				
								MOOE	1889	1918	2041	2044	7892	683	687	686	688	2744	114	123	119	121	477	1092	1108	1236	1235	4671
								Travelling Exp.	300	310	440	439	1489	0	0	0	0	0	40	43	42	42	167	260	267	398	397	1322
								Training Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Supplies & Mtls	586	592	592	591	2361	115	116	116	116	463	26	27	27	27	107	445	449	449	448	1791
								Utility Exp.	59	59	60	60	238	59	59	60	60	238	0	0	0	0	0	0	0	0	0	0
								Communication	50	51	50	51	202	38	37	37	38	150	2	3	3	3	11	10	11	10	10	41
								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	180	182	181	182	725	137	138	138	138	551	8	9	8	9	34	35	35	35	35	140
								General Services	29	29	29	30	117	29	29	29	30	117	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	325	328	327	327	1307	249	250	250	249	998	9	11	10	11	41	67	67	67	67	268
								Taxes,Ins.&Other	46	48	47	48	189	46	48	47	48	189	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	6	7	6	6	25	6	7	6	6	25	0	0	0	0	0	0	0	0	0	0
								Printing & Publn	10	11	10	11	42	0	0	0	0	0	2	2	1	2	7	8	9	9	9	35
								Transp.& Delivery	210	211	211	210	842	0	0	0	0	0	19	19	19	19	76	191	192	192	191	766
								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	84	87	85	86	342	0	0	0	0	0	8	9	9	8	34	76	78	76	78	308
A.03.b.1 Geohazard Survey and Assessment								Total																				
								PS																				

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
								CO																							
								MOOE	576	586	713	714	2589	68	71	71	70	280	33	36	35	35	139	475	479	607	609	2170
								Travelling Exp.	103	104	233	234	674	0	0	0	0	0	10	11	10	11	42	93	93	223	223	632
								Training Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Supplies & Mtls	161	163	163	164	651	11	12	12	12	47	9	9	9	9	36	141	142	142	143	568
								Utility Exp.	6	6	6	6	24	6	6	6	6	24	0	0	0	0	0	0	0	0	0	0
								Communication	4	4	4	4	16	4	4	4	4	16	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	14	14	14	14	56	14	14	14	14	56	0	0	0	0	0	0	0	0	0	0
								General Services	3	3	3	3	12	3	3	3	3	12	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	58	60	60	59	237	25	26	26	25	102	1	2	2	2	7	32	32	32	32	128
								Taxes,Ins.&Other	4	5	5	5	19	4	5	5	5	19	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	1	1	1	3	0	1	1	1	3	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	164	165	165	164	658	0	0	0	0	0	10	10	10	10	40	154	155	155	154	618
								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	58	61	59	60	238	0	0	0	0	0	3	4	4	3	14	55	57	55	57	224
A.03.b.1.a Identification and Mapping of Critical Land Areas								Total	308	314	313	314	1249	68	71	71	70	280	33	36	35	35	139	207	208	207	209	831
								PS					0					0					0					
								CO					0					0					0					
								MOOE	308	314	313	314	1249	68	71	71	70	280	33	36	35	35	139	207	208	207	209	831
								Travelling Exp.	53	54	53	54	214	0	0	0	0	0	10	11	10	11	42	43	43	43	43	172
								Training Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Supplies & Mtls	121	122	122	123	488	11	12	12	12	47	9	9	9	9	36	101	101	101	102	405
								Utility Exp.	6	6	6	6	24	6	6	6	6	24	0	0	0	0	0	0	0	0	0	0
								Communication	4	4	4	4	16	4	4	4	4	16	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	14	14	14	14	56	14	14	14	14	56	0	0	0	0	0	0	0	0	0	0
								General Services	3	3	3	3	12	3	3	3	3	12	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	33	35	35	34	137	25	26	26	25	102	1	2	2	2	7	7	7	7	7	28
								Taxes,Ins.&Other	4	5	5	5	19	4	5	5	5	19	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	1	1	1	3	0	1	1	1	3	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	52	52	52	52	208	0	0	0	0	0	10	10	10	10	40	42	42	42	42	168
								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	17	18	18	18	71	0	0	0	0	0	3	4	4	3	14	14	15	14	15	58
A.03.b.1.a.1 Vulnerability and Risk Assessment (VRA) Tabuk, Kalinga Mankayan, Benguet		LGUs assessed						Total																							
		a) Municipality/Cities Assessed (no.)	3	5	4	0	12	PS																							
		b) Reports prepared (no.)					0	CO																							
								MOOE	283	289	288	288	1148	68	71	71	70	280	28	31	30	30	119	187	187	187	188	749
								Travelling Exp.	53	54	53	54	214					0	10	11	10	11	42	43	43	43	43	172
								Training Exp.	0	0	0	0	0					0					0					0
								Supplies & Mtls	96	96	97	97	386	11	12	12	12	47	4	4	4	4	16	81	80	81	81	323
		Detailed -Sub surface Mapping						Utility Exp.	6	6	6	6	24	6	6	6	6	24					0					0
					1	0	1	Communication	4	4	4	4	16	4	4	4	4	16					0					0
								Awards	0	0	0	0	0					0					0					0
								Survey,R&D	0	0	0	0	0					0					0					0
								EXTRA & MISC	0	0	0	0	0					0					0					0
								Prof. Services	14	14	14	14	56	14	14	14	14	56	0	0	0	0	0	0	0	0	0	0
								General Services	3	3	3	3	12	3	3	3	3	12					0					0
								Rep.& Maint.	33	35	35	34	137	25	26	26	25	102	1	2	2	2	7	7	7	7	7	28
								Taxes,Ins.&Other	4	5	5	5	19	4	5	5	5	19	0	0	0	0	0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	0	1	1	1	3	0	1	1	1	3					0					0
								Printing & Publn	0	0	0	0	0					0					0					0
								Transp.& Delivery	52	52	52	52	208					0	10	10	10	10	40	42	42	42	42	168
								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	0	0	0	1					0					0
								Other General Serv	17	19	18	18	72	0	0	0	0	0	3	4	4	3	14	14	15	14	15	58

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
		Updating of 1:10,000 scale geohazard map (no.)				1	1	Total	25	26	25	26	102	0	0	0	0	0	5	5	5	5	20	20	21	20	21	82
								PS					0					0					0					
								CO					0					0					0					
								MOOE	25	26	25	26	102	0	0	0	0	0	5	5	5	5	20	20	21	20	21	82
								Travelling Exp.	0	0	0	0	0					0					0					
								Training Exp.	0	0	0	0	0					0					0					
								Supplies & Mtls	25	26	25	26	102					0	5	5	5	5	20	20	21	20	21	82
								Utility Exp.	0	0	0	0	0					0					0					
								Communication	0	0	0	0	0					0					0					
								Awards	0	0	0	0	0					0					0					
								Survey,R&D	0	0	0	0	0					0					0					
								Conf,Intel,& Extra	0	0	0	0	0					0					0					
								Prof. Services	0	0	0	0	0					0					0					
								General Services	0	0	0	0	0					0					0					
								Rep.& Maint.	0	0	0	0	0					0					0					
								Taxes,Ins.&Other	0	0	0	0	0					0					0					
								Advertising Exp.	0	0	0	0	0					0					0					
								Representation	0	0	0	0	0					0					0					
								Printing & Publn	0	0	0	0	0					0					0					
								Transp.& Delivery	0	0	0	0	0					0					0					
								Rent/Lease	0	0	0	0	0					0					0					
								Mem.Dues& Contr.	0	0	0	0	0					0					0					
								Subscription	0	0	0	0	0					0					0					
								Other MOOE	0	0	0	0	0					0					0					

A.03.b.1.a.2	Identification/Assessment of Relocation/ Evacuation Sites	Relocation sites assessed (no.)																										
		Reports prepared (no.)																										
A.03.b.1.a.3	Geohazard IEC Materials Dissemination	Maps disseminated (no.)					0																					
		Posters disseminated (no.)	250	250	250	250	1000																					
		VCDs disseminated (no.)	15	15	15	15	60																					
		Pamphlets/flyer disseminated (no.)	125	125	125	125	500																					
		Signages/billboards installed (no.)		1	2		3																					
		Quadrangle geohazard maps uploaded in website (no.)	5	5	5	5	20																					
		TV plugs aired (spots)	1	3	3	1	8																					
		Radio plugs aired (spots)																										
A.03.b.1.a.4	Capacity Building	Training/seminars for MGB technical personnel (no.)		1	2	2	5	Total																				
								PS																				
								CO																				
								MOOE																				
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	0	175	175	350	Total																				
								PS																				
		b) Lectures presented (no.)	1	2	2	1	6	CO																				
		c) Advisories issued (no.)	2	3	3	2	10	MOOE	268	271	400	400	1339	0	0	0	0	0	0	0	0	0	0	268	271	400	400	1339
		d) Summary/exit reports issued (no.)						Travelling Exp.	50	50	180	180	460					0	0	0	0	0	0	50	50	180	180	460
								Training Exp.	0	0	0	0	0					0	0	0	0	0	0	0	0	0	0	0
								Supplies & Mtls	40	41	41	41	163					0	0	0	0	0	0	40	41	41	41	163
								Utility Exp.	0	0	0	0	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	0	0	0	0	0	0	0	0
								General Services	0	0	0	0	0					0					0					0
								Rep.& Maint.	25	25	25	25	100					0	0	0	0	0	0	25	25	25	25	100
								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	0	0	0	0	0	0	0	0
								Transp.& Delivery	112	113	113	112	450					0					0	112	113	113	112	450
								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 Services	41	42	41	42	166					0					0	41	42	41	42	166
A.03.b.1.a.6	Geohazards Operation Center	Geohazards Operation Center Maintained (no.)	1	1	1	1	1	Total																				
								PS																				
								CO																				

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
								MOOE																					
								Total																					
A.03.b.1.b Coastal Geohazard and Impact of Climate Change								PS																					
								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	1136	1142	1139	1142	4559	615	616	615	618	2464	47	50	48	49	194	474	476	476	475	1901
								PS																					
								CO																					
								MOOE	1136	1142	1139	1142	4559	615	616	615	618	2464	47	50	48	49	194	474	476	476	475	1901
								Travelling Exp.	122	123	123	122	490	0	0	0	0	0	15	16	16	15	62	107	107	107	107	428
								Training Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Supplies & Mtls	402	404	404	403	1613	104	104	104	104	416	13	13	13	13	52	285	287	287	286	1145
								Utility Exp.	53	53	54	54	214	53	53	54	54	214	0	0	0	0	0	0	0	0	0	0
								Communication	43	42	42	43	170	34	33	33	34	134	2	2	2	2	8	7	7	7	7	28
								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	166	168	167	168	669	123	124	124	124	495	8	9	8	9	34	35	35	35	35	140
								General Services	26	26	26	27	105	26	26	26	27	105	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	267	268	267	268	1070	224	224	224	224	896	8	9	8	9	34	35	35	35	35	140
								Taxes,Ins.&Other	42	43	42	43	170	42	43	42	43	170	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	6	6	5	5	22	6	6	5	5	22	0	0	0	0	0	0	0	0	0	0
								Printing & Publn	6	6	6	6	24	0	0	0	0	0	1	1	1	1	4	5	5	5	5	20
								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	3	3	3	12	3	3	3	3	12	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.2.a Quadrangle Geological Mapping and Surveys (Land & Coastal Zones)		Areas surveyed (has.)		1	1		2	Total	248	252	250	250	1000																
		Reports prepared (no.)						PS																					
								CO																					
								MOOE	248	252	250	250	1000	0	0	0	0	0	47	50	48	49	194	201	202	202	201	806
								Travelling Exp.	79	80	80	79	318						15	16	16	15	62	64	64	64	64	256
A.03.b.2.b Mineral Resources Inventory		Maps published/produced (no.)						Training Exp.	0	0	0	0	0						0	0	0	0	0	0	0	0	0	0
		Provincial resource maps updated and submitted to MGB-CO						Supplies & Mtls	68	69	69	68	274						13	13	13	13	52	55	56	56	55	222
								Utility Exp.	0	0	0	0	0						0	0	0	0	0					
								Communication	9	9	9	9	36						2	2	2	2	8	7	7	7	7	28
								Awards	0	0	0	0	0															
								Survey,R&D	0	0	0	0	0															
								Conf,Intel,& Extra	0	0	0	0	0															
								Prof. Services	43	44	43	44	174						8	9	8	9	34	35	35	35	35	140
								General Services	0	0	0	0	0															
								Rep.& Maint.	43	44	43	44	174						8	9	8	9	34	35	35	35	35	140
								Taxes,Ins.&Other	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
								Advertising Exp.	0	0	0	0	0															
								Representation	0	0	0	0	0															
								Printing & Publn	6	6	6	6	24						1	1	1	1	4	5	5	5	5	24
								Transp.& Delivery	0	0	0	0	0															
								Rent/Lease	0	0	0	0	0															
								Mem.Dues& Contr.	0	0	0	0	0															
								Subscription	0	0	0	0	0															
								Other MOOE	0	0	0	0	0															
A.03.b.2.c Laboratory Services		Samples analyzed (no.)	90	90	90	90	360	Total																				
		Determinations made (no.)	100000	100000	100000	100000	400000	PS																				
								CO																				
								MOOE	888	890	889	892	3559	615	616	615	618	2464	0	0	0	0	0	273	274	274	274	1095
								Travelling Exp.	43	43	43	43	172					0	0	0	0	0	0	43	43	43	43	172
								Training Exp.	0	0	0	0	0					0					0					0
								Supplies & Mtls	334	335	335	335	1339	104	104	104	104	416	0	0	0	0	0	230	231	231	231	923
								Utility Exp.	53	53	54	54	214	53	53	54	54	214					0					0
								Communication	34	33	33	34	134	34	33	33	34	134					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	0	0					0					0
								Prof. Services	123	124	124	124	495	123	124	124	124	495					0					0
								General Services	26	26	26	27	105	26	26	26	27	105					0					0
								Rep.& Maint.	224	224	224	224	896	224	224	224	224	896					0					0
								Taxes,Ins.&Other	42	43	42	43	170	42	43	42	43	170					0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	6	6	5	5	22	6	6	5	5	22					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	3	3	3	3	12	3	3	3	3	12					0					0
								Other MOOE	0	0	0	0	0					0					0					0
A.03.b.3 Groundwater Resources Assessment								Total	177	190	189	188	744															
								PS																				
								CO																				
A.03.b.3.a Groundwater Resource Assessment		LGUs assessed						MOOE	177	190	189	188	744	0	0	0	0	0	34	37	36	37	144	143	153	153	151	600
		a) Municipality (no.)						Travelling Exp.	75	83	84	83	325					0	15	16	16	16	63	60	67	68	67	262
		b) Province (no.)			1	0	1	Training Exp.	0	0	0	0	0					0					0					0
								Supplies & Mtls	23	25	25	24	97					0	4	5	5	5	19	19	20	20	19	78
								Utility Exp.	0	0	0	0	0					0					0					0
								Communication	3	5	4	4	16					0	0	1	1	1	3	3	4	3	3	13
								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	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	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	4	5	4	5	18					0	1	1	0	1	3	3	4	4	4	15
								Transp.& Delivery	46	46	46	46	184					0	9	9	9	9	36	37	37	37	37	148
								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 Gen Services	26	26	26	26	104					0	5	5	5	5	20	21	21	21	21	84
A.01.b.4 Miscellaneous Geological Services								Total																				
								PS																				
A.01.b.4.a Technical Assistance Provided (GIR/GVR/EGGAR/SLF)		a) Investigation reports prepared (no.)	60	60	60	60	240	CO																				
		b) Clients served (no.)	60	60	60	60	240	MOOE																				

MFO 2: MINING REGULATION SERVICES

MFO 2: MINING REGULATION SERVICES

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET					EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000)																				
									GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION				
			Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
A.03.c Mineral Lands Administration																													
								PS																					
								CO																					
								MOOE	808	858	856	827	3349	560	600	601	574	2335	42	46	44	43	175	206	212	211	210	839
								Travelling Exp.	151	158	155	153	617	0	0	0	0	0	23	26	24	24	97	128	132	131	129	520
								Training Exp.	1	2	2	2	7	1	2	2	2	7	0	0	0	0	0	0	0	0	0	0
								Supplies & Mtls	114	122	122	121	479	17	22	22	21	82	19	20	20	19	78	78	80	80	81	319
								Utility Exp.	63	68	67	65	263	63	68	67	65	263	0	0	0	0	0	0	0	0	0	0
								Communication	59	61	61	59	240	59	61	61	59	240	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	171	177	174	172	694	171	177	174	172	694	0	0	0	0	0	0	0	0	0	0
								General Services	31	37	38	32	138	31	37	38	32	138	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	199	205	205	200	809	199	205	205	200	809	0	0	0	0	0	0	0	0	0	0
								Taxes,Ins.&Other	7	10	13	9	39	7	10	13	9	39	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	7	12	13	8	40	7	12	13	8	40	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	5	6	6	6	23	5	6	6	6	23	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

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								Total																					
								PS																					
								CO																					
								MOOE	432	453	449	440	1774	234	251	248	241	974	33	34	33	32	132	165	168	168	167	668
								Travelling Exp.	120	122	120	119	481	0	0	0	0	0	18	18	17	17	70	102	104	103	102	411
								Training Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Supplies & Mtls	86	90	91	89	356	8	10	10	9	37	15	16	16	15	62	63	64	65	65	257
								Utility Exp.	26	29	28	27	110	26	29	28	27	110	0	0	0	0	0	0	0	0	0	0
								Communication	24	26	25	25	100	24	26	25	25	100	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	71	74	72	72	289	71	74	72	72	289	0	0	0	0	0	0	0	0	0	0
								General Services	13	15	15	14	57	13	15	15	14	57	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	83	85	85	84	337	83	85	85	84	337	0	0	0	0	0	0	0	0	0	0
								Taxes,Ins.&Other	4	5	5	4	18	4	5	5	4	18	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	5	6	3	17	3	5	6	3	17	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	2	2	3	9	2	2	2	3	9	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.2.a Monitor/audit of approved mining contracts/permits		Permit areas/projects monitored (no.) (1) Work Program	3	5	5	5	18	Total																					

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
including areas within mineral reservations as to compliance to the implementation of approved Work Program and Safety, Health, Environment and Socials Programs								PS																						
								CO																						
								MOOE	100	116	116	114	446	69	75	74	74	292	7	8	8	7	30	30	31	32	31	124
								Travelling Exp.	19	28	28	27	102					0	5	5	5	5	20	20	21	21	20	82
								Training Exp.	0	0	0	0	0					0					0					0
								Supplies & Mtls	14	16	17	16	63	2	3	3	3	11	2	3	3	2	10	10	10	11	11	42
								Utility Exp.	8	9	9	8	34	8	9	9	8	34					0					0
								Communication	7	8	7	8	30	7	8	7	8	30					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	21	22	21	22	86	21	22	21	22	86					0					0
								General Services	4	4	4	5	17	4	4	4	5	17					0					0
								Rep.& Maint.	25	26	25	25	101	25	26	25	25	101	0	0	0	0	0	0	0	0	0	0
								Taxes,Ins.&Other	1	1	2	1	5	1	1	2	1	5					0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	1	1	2	1	5	1	1	2	1	5					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	1	3		1	1	1	3					0					0
								Other MOOE	0	0	0	0	0					0					0					0

		(2.a) Safety, Health, Environment and Socials Programs	11	7	0	0	18	Total																						
(please see attached sheet for quarterly breakdown on the number)								PS																						
								CO																						
								MOOE	310	311	304	306	1231	144	148	148	145	585	26	26	25	25	102	135	137	136	136	544
		No. of Monitoring (Frequency)	11	12	11	18	52	Travelling Exp.	100	96	89	94	379					0	13	13	12	12	50	82	83	82	82	329
								Training Exp.	0	0	0	0	0					0					0					0
								Supplies & Mtls	71	73	73	72	289	5	6	6	5	22	13	13	13	13	52	53	54	54	54	215
								Utility Exp.	16	17	16	16	65	16	17	16	16	65					0					0
								Communication	15	15	15	15	60	15	15	15	15	60					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	43	44	44	43	174	43	44	44	43	174					0					0
								General Services	8	9	9	8	34	8	9	9	8	34					0					0
								Rep.& Maint.	50	50	51	51	202	50	50	51	51	202	0	0	0	0	0	0	0	0	0	0
								Taxes,Ins.&Other	3	3	3	3	12	3	3	3	3	12					0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	2	3	3	2	10	2	3	3	2	10					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	1	2	6	2	1	1	2	6					0					0
								Other MOOE	0	0	0	0	0					0					0					0
		(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.)	9	9	9	9	9	Total																						
								PS																						

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
								CO																						
								MOOE	21	28	26	22	97	21	28	26	22	97	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
								Supplies & Mtls	1	1	1	1	4	1	1	1	1	4	0	0	0	0	0	0	0	0	0	0
								Utility Exp.	2	3	3	3	11	2	3	3	3	11					0					0
								Communication	2	3	3	2	10	2	3	3	2	10					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	7	8	7	7	29	7	8	7	7	29					0					0
								General Services	1	2	2	1	6	1	2	2	1	6					0					0
								Rep.& Maint.	8	9	9	8	34	8	9	9	8	34					0					0
								Taxes,Ins.&Other	0	1	0	0	1		1			1					0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	0	1	1	0	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	0	0	0	0	0				0					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**																												
								Total																						
								PS																						
								CO																						
								MOOE	129	140	137	132	538	70	74	75	69	288	11	15	13	13	52	48	51	49	50	198
								Travelling Exp.	36	41	39	38	154	0	0	0	0	0	6	10	8	8	32	30	31	31	30	122
								Training Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Supplies & Mtls	26	28	26	28	108	3	3	3	3	12	5	5	5	5	20	18	20	18	20	76
								Utility Exp.	8	7	9	9	33	8	7	9	9	33	0	0	0	0	0	0	0	0	0	0
								Communication	9	6	7	8	30	9	6	7	8	30	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	24	21	21	87	21	24	21	21	87	0	0	0	0	0	0	0	0	0	0
								General Services	5	4	6	3	18	5	4	6	3	18	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	24	25	27	24	100	24	25	27	24	100	0	0	0	0	0	0	0	0	0	0
								Taxes,Ins.&Other	0	0	1	0	1	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0

CODE - PROGRAM/ACTIVITY/PROJECT	MFO CODE	PERFORMANCE INDICATOR (UWM)	TARGET					EXPENSE CODE	DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (IN P'000)																				
									GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION				
			Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
								Advertising Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Representation	0	3	1	0	4	0	3	1	0	4	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	2	0	1	3	0	2	0	1	3	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.4 Resolution of Complaints/ Cases/Conflicts		Number of complaints/cases/ conflicts investigated/resolved (no.)						Total																				
								PS																				
								CO																				
								MOOE	81	90	89	84	344	46	50	51	46	193	6	9	8	8	31	29	31	30	30	120
								Travelling Exp.	21	25	24	23	93	0	0	0	0	0	3	6	5	5	19	18	19	19	18	74
								Training Exp.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								Supplies & Mtls	16	17	16	17	66	2	2	2	2	8	3	3	3	3	12	11	12	11	12	46
								Utility Exp.	5	5	6	6	22	5	5	6	6	22	0	0	0	0	0	0	0	0	0	0
								Communication	6	4	5	5	20	6	4	5	5	20	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	14	16	14	14	58	14	16	14	14	58	0	0	0	0	0	0	0	0	0	0
								General Services	3	3	4	2	12	3	3	4	2	12	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	16	17	18	16	67	16	17	18	16	67	0	0	0	0	0	0	0	0	0	0
								Taxes,Ins.&Other	0	0	1	0	1	0	0	1	0	1	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	2	1	0	3	0	2	1	0	3	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	1	0	1	2	0	1	0	1	2	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

								Total																				
								PS																				
								CO																				
		(1) MGB	5	5	5	5	20	MOOE	48	50	48	48	194	24	24	24	23	95	5	6	5	5	21	19	20	19	20	78
								Travelling Exp.	15	16	15	15	61					0	3	4	3	3	13	12	12	12	12	48
								Training Exp.	0	0	0	0	0					0					0		0	0		0
								Supplies & Mtls	10	11	10	11	42	1	1	1	1	4	2	2	2	2	8	7	8	7	8	30
								Utility Exp.	3	2	3	3	11	3	2	3	3	11					0					0
								Communication	3	2	2	3	10	3	2	2	3	10					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	7	8	7	7	29	7	8	7	7	29					0					0
								General Services	2	1	2	1	6	2	1	2	1	6					0					0
								Rep.& Maint.	8	8	9	8	33	8	8	9	8	33					0		0	0	0	0
								Taxes,Ins.&Other	0	0	0	0	0	0	0	0		0					0					0
								Advertising Exp.	0	0	0	0	0				0	0					0					0
								Representation	0	1	0	0	1		1	0		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

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
								Subscription	0	1	0	0	1		1			1					0					0
								Other MOOE	0	0	0	0	0					0					0					0
		(2) Panel	1	1	1	1	4	Total																					
		(2.b) Quarterly Accomplishment/Inventory Report of the Panel of Arbitrators (no.)	1	1	1	1	4	PS																					
								CO																					
		(3) Complaints/Charges filed with the Provincial/City Prosecutors Office				1	1	MOOE	33	40	41	36	150	22	26	27	23	98	1	3	3	3	10	10	11	11	10	42
								Travelling Exp.	6	9	9	8	32					0	0	2	2	2	6	6	7	7	6	26
								Training Exp.	0	0	0	0	0					0					0					0
								Supplies & Mtls	6	6	6	6	24	1	1	1	1	4	1	1	1	1	4	4	4	4	4	16
								Utility Exp.	2	3	3	3	11	2	3	3	3	11					0					0
								Communication	3	2	3	2	10	3	2	3	2	10					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	7	8	7	7	29	7	8	7	7	29					0					0
								General Services	1	2	2	1	6	1	2	2	1	6					0					0
								Rep.& Maint.	8	9	9	8	34	8	9	9	8	34					0					0
								Taxes,Ins.&Other	0	0	1	0	1			1		1					0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	0	1	1	0	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	0	0	1	1				1	1					0					0
								Other MOOE	0	0	0	0	0					0					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																						

PI 1 Permit Issuance																													
Quantity:		number of mining permits/contracts issued and agreements endorsed for approval																											
Timeliness:		percentage of agreements entered into within 4 months from tendering																											
A.03.c.1 Mineral Investment Promotion Program								Total																					
								PS																					
								CO																					
								MOOE	295	315	318	303	1231	280	299	302	287	1168	3	3	3	3	12	12	13	13	13	51
								Travelling Exp.	10	11	11	11	43	0	0	0	0	0	2	2	2	2	8	8	9	9	9	35
								Training Exp.	1	2	2	2	7	1	2	2	2	7	0	0	0	0	0	0	0	0	0	0
								Supplies & Mtls	12	15	15	15	57	7	10	10	10	37	1	1	1	1	4	4	4	4	4	16
								Utility Exp.	32	34	33	32	131	32	34	33	32	131	0	0	0	0	0	0	0	0	0	0
								Communication	29	31	31	29	120	29	31	31	29	120	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	86	87	88	86	347	86	87	88	86	347	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
								General Services	15	19	19	16	69	15	19	19	16	69	0	0	0	0	0	0	0	0	0	0
								Rep.& Maint.	100	103	102	100	405	100	103	102	100	405	0	0	0	0	0	0	0	0	0	0
								Taxes,Ins.&Other	3	5	7	5	20	3	5	7	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	4	5	6	5	20	4	5	6	5	20	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	3	4	2	12	3	3	4	2	12	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.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						PS																				
		(FTAA, MPSA, EP, ISAGP, MPP)						CO																				
		b) Ore Transport Permit (OTP)/Certification (no.)						MOOE	146	146	149	143	584	146	146	149	143	584	0	0	0	0	0	0	0	0	0	0
		- OTP	1	1	1	1	4	Travelling Exp.	0	0	0	0	0					0	0	0	0	0	0	0	0	0	0	0
		- Certifications	1	1	1	1	4	Training Exp.	0	0	0	0	0					0		0	0		0		0	0		0
								Supplies & Mtls	5	6	6	5	22	5	6	6	5	22	0	0	0	0	0	0	0	0	0	0
		c) Others						Utility Exp.	17	16	16	16	65	17	16	16	16	65					0					0
		- DMPF for RO-issued MPP						Communication	15	15	15	15	60	15	15	15	15	60					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
		d. MOEP						Prof. Services	44	43	44	43	174	44	43	44	43	174					0					0
		- Issued						General Services	8	9	9	8	34	8	9	9	8	34					0					0
		- Validated						Rep.& Maint.	50	51	51	50	202	50	51	51	50	202	0	0	0	0	0	0	0	0	0	0
								Taxes,Ins.&Other	2	3	3	3	11	2	3	3	3	11					0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	3	2	3	2	10	3	2	3	2	10					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		a) Mining applications with final action (no.)		2	3		5	Total																				
		b) Mining Permits/Conrracts reviewed/endorsed						PS																				
		for Cancellation (no.)	6	5	5	5	21	CO																				
								MOOE	22	26	26	23	97	22	26	26	23	97	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
								Training Exp.	0	0	0	0	0					0					0					0
								Supplies & Mtls	1	1	1	1	4	1	1	1	1	4	0	0	0	0	0	0	0	0	0	0
								Utility Exp.	2	3	3	3	11	2	3	3	3	11					0					0
								Communication	2	3	3	2	10	2	3	3	2	10					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	7	7	7	7	28	7	7	7	7	28					0					0
								General Services	1	2	2	1	6	1	2	2	1	6					0					0
								Rep.& Maint.	8	9	9	8	34	8	9	9	8	34					0					0
								Taxes,Ins.&Other	0	0	1	0	1		0	1		1					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	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)	0				0	Total																				
		Annual EPEP approved (no.)	10				10	PS																				
		SDMP/CDP approved (no.)					0	CO																				
BAGO & Atok		Annual SDMP approved (no.)	8				8	MOOE	67	76	76	73	292	67	76	76	73	292	0	0	0	0	0	0	0	0	0	0
		Annual Safety and Health Programs approved (no.)	18				18	Travelling Exp.	0	0	0	0	0					0	0	0	0	0	0	0	0	0	0	0
		Environmental Work Program endorsed to MMD (no.)					0	Training Exp.	0	0	0	0	0					0					0					0
		NGP Monitoring Reports Submitted (no.)	1	1	1	1	4	Supplies & Mtls	1	3	3	4	11	1	3	3	4	11	0	0	0	0	0	0	0	0	0	0
								Utility Exp.	8	9	8	8	33	8	9	8	8	33					0					0
								Communication	7	8	8	7	30	7	8	8	7	30					0					0
								Awards	0	0	0	0	0					0					0					0
								Survey,R&D	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
								Conf,Intel,& Extra	0	0	0	0	0					0					0					0
								Prof. Services	21	22	22	22	87	21	22	22	22	87					0					0
								General Services	4	5	5	4	18	4	5	5	4	18					0					0
								Rep.& Maint.	25	26	25	25	101	25	26	25	25	101					0					0
								Taxes,Ins.&Other	0	1	2	1	4	0	1	2	1	4					0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	1	1	2	1	5	1	1	2	1	5					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	1	3		1	1	1	3					0					0
								Other MOOE	0	0	0	0	0					0					0					0
A.03.c.1.b Assistance to P/CMRB LGUs/other Stakeholders																													
		Provinces Inventoried for Small Scale Mining Sites (no.)	1	2	2	1	6	Total																					
								PS																					
		P/CMRBs operationalized (no.)	7	7	7	7	7	CO																					0
		P/CMRBs reconstituted (no.)						MOOE	60	67	67	64	258	45	51	51	48	195	3	3	3	3	12	12	13	13	13	51
		P/CMRB regional consultations conducted (no.)						Travelling Exp.	10	11	11	11	43					0	2	2	2	2	8	8	9	9	9	35
								Training Exp.	1	2	2	2	7	1	2	2	2	7		0	0	0	0		0	0	0	0
		Meetings conducted/participated (no.)	2	4	4	3	13	Supplies & Mtls	5	5	5	5	20	0	0	0	0	0	1	1	1	1	4	4	4	4	4	16
		Minahang Bayan Sites Identified (no.)		2	2	2	6	Utility Exp.	5	6	6	5	22	5	6	6	5	22					0					0
		Minahang Bayan Sites endorsed to DENR through MGBCO (no.)			0	1	1	Communication	5	5	5	5	20	5	5	5	5	20					0					0
								Awards	0	0	0	0	0					0					0					0
		Provincial Trainings/Seminars conducted (no.)						Survey,R&D	0	0	0	0	0					0					0					0
								Conf,Intel,& Extra	0	0	0	0	0					0					0					0
		National Workshop attended (no.)						Prof. Services	14	15	15	14	58	14	15	15	14	58					0					0
								General Services	2	3	3	3	11	2	3	3	3	11					0					0
								Rep.& Maint.	17	17	17	17	68	17	17	17	17	68					0					0
								Taxes,Ins.&Other	1	1	1	1	4	1	1	1	1	4					0					0
								Advertising Exp.	0	0	0	0	0					0					0					0
								Representation	0	1	1	1	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	0	1	1		2					0					0
								Other Services	0	0	0	0	0	0	0	0	0	0										
								Other MOOE	0	0	0	0	0					0					0					0

Prepared by:

Approved by:

Planning Officer

Budget Officer

Regional Director