

**Administrative Services**

<b>Particulars</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Total</b>
<b>Target</b>	1	1	1	1	1	1	1	1	1	1	1	1	12
<b>% Accomp</b>	8%	17%	25%	33%	42%	50%	58%	67%	75%	83%	92%	100%	
<b>Total MOOE Budget</b>	185	187	396	179	181	228	178	230	216	296	192	167	2634
<b>Cumulative MOOE Budget</b>	185	372	768	947	1128	1355	1533	1763	1979	2275	2467	2634	
<b>% Cumulative Budget</b>	7%	14%	29%	36%	43%	51%	58%	67%	75%	86%	94%	100%	
<b>Mandatories</b>	175	175	215	168	168	168	168	168	186	160	159	160	2070
<b>Impositions</b>										85	24		109
<b>Net Budget Allocation</b>	10	12	181	11	13	60	10	62	30	51	9	7	455
<b>Travel</b>	10	11	11	11	11	11	10	10	10	10	9	7	121
<b>APP</b>	0	1	170	0	2	49	0	52	20	41	0	0	334

Administrative Services - ISO

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
<b>Target</b>													
<b>% Accomp</b>													
<b>Total MOOE Budget</b>			195	295	245	55	305	295	55	35	5	15	1500
Cumulative MOOE Budget	0	0	195	490	735	790	1095	1390	1445	1480	1485	1500	
% Cumulative Budget	0%	0%	13%	33%	49%	53%	73%	93%	96%	99%	99%	100%	
Mandatories													0
Impositions													0
Net Budget Allocation	0	0	195	295	245	55	305	295	55	35	5	15	1500
Travel			5	5	5	5	5	5	5	5	5	5	50
APP	0	0	190	290	240	50	300	290	50	30	0	10	1450

Activity: Financial Management Services

<b>Particulars</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Total</b>
<b>Target</b>	1	1	1	1	1	1	1	1	1	1	1	1	12
<b>% Accompl</b>	8%	17%	25%	33%	42%	50%	58%	67%	75%	83%	92%	100%	
<b>Total MOOE Budget</b>	54	54	105	68	54	69	54	58	54	71	57	52	750
<b>Cumulative MOOE Budget</b>	54	108	213	281	335	404	458	516	570	641	698	750	
<b>% Cumulative Budget</b>	7%	14%	28%	37%	45%	54%	61%	69%	76%	85%	93%	100%	
<b>Mandatories</b>	53	53	66	53	53	53	53	53	52	53	52	52	646
<b>Impositions</b>										16	4		20
<b>Net Budget Allocation</b>	1	1	39	15	1	16	1	5	2	2	1	0	84
<b>Travel</b>				9									9
<b>APP</b>	1	1	39	6	1	16	1	5	2	2	1	0	75

Activity: Planning and Policy Formulation

<b>Particulars</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Total</b>
<b>Target</b>	1	1	1	1	1	1	1	1	1	1	1	1	12
<b>% Accompl</b>	8%	17%	25%	33%	42%	50%	58%	67%	75%	83%	92%	100%	
<b>Total MOOE Budget</b>	11	11	79	61	11	21	11	11	88	49	22	11	386
<b>Cumulative MOOE Budget</b>	11	22	101	162	173	194	205	216	304	353	375	386	
<b>% Cumulative Budget</b>	3%	6%	26%	42%	45%	50%	53%	56%	79%	91%	97%	100%	
<b>Mandatories</b>	11	11	11	11	11	11	11	11	11	11	11	11	132
<b>Impositions</b>										38	11		49
<b>Net Budget Allocation</b>	0	0	68	50	0	10	0	0	77	0	0	0	205
<b>Travel</b>			55						72				127
<b>APP</b>	0	0	13	50	0	10	0	0	5	0	0	0	78

**SUPPORT TO OPERATION - TIER II**  
 Activity: Planning and Policy Formulation

<b>Particulars</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Total</b>
<b>Target</b>													12
<b>% Accompl</b>	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
<b>Total MOOE Budget</b>			150		100	50	85	50	50				485
<b>Cumulative MOOE Budget</b>	0	0	150	150	250	300	385	435	485	485	485	485	
<b>% Cumulative Budget</b>	0%	0%	31%	31%	52%	62%	79%	90%	100%	100%	100%	100%	
<b>Mandatories</b>													0
<b>Impositions</b>													0
<b>Net Budget Allocation</b>	0	0	150	0	100	50	85	50	50	0	0	0	485
<b>Travel</b>													0
<b>APP</b>	0	0	150	0	100	50	85	50	50	0	0	0	485

**A: Stakeholders Forum**

- A-1: Dialogues with Sanggunian

- A-2: Dialogues with Other Groups

**B: Radio/TV Guestings**

**C: Press releases/Photo Releases/Feature Stories**

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
<b>Target: A-1</b>			1	1	1	1	1		1	1			7
<b>Target: A-2</b>		1				1		1					3
<b>Target: B</b>	1	1	1	1	1	1	1	1	1	1	1	1	12
<b>Target: C</b>	1	1	1	1	1	1	1	1	1	2	1		12
<b>TOTAL</b>	2	3	3	3	3	4	3	3	3	4	2	1	34
<b>% Accomplishment</b>	6%	15%	24%	32%	41%	53%	62%	71%	79%	91%	97%	100%	
<b>Total MOOE Budget</b>	29	29	51	33	33	33	33	29	32	37	29	28	396
<b>Cumulative MOOE Budget</b>	29	58	109	142	175	208	241	270	302	339	368	396	
<b>% Cumulative Budget</b>	7%	15%	28%	36%	44%	53%	61%	68%	76%	86%	93%	100%	
<b>Mandatories</b>	29	29	47	29	29	29	29	29	28	28	28	28	362
<b>Impositions</b>										5	1		6
<b>Net Budget Allocation</b>	0	0	4	4	4	4	4	0	4	4	0	0	28
<b>Travel</b>			4	4	4	4	4		4	4			28
<b>APP</b>	0	0	0	0	0	0	0	0	0	0	0	0	0

**A: Capacity Building Program on MRGD laws, rules and regulations**

- A-1: MGB Personnel
- A-2: LGUs and Other Stakeholders
- A-3: Small-Scale Miners

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
<b>Target: A-1</b>			1			1				1			3
<b>Target: A-2</b>							1			1			2
<b>Target: A-3</b>									1	1			2
<b>TOTAL</b>	0	0	1	0	0	1	1	0	1	3	0	0	7
<b>% Accomplishment</b>										100%	100%	100%	
<b>Total MOOE Budget</b>	24	24	38	24	24	23	24	24	23	24	23	23	298
<b>Cumulative MOOE Budget</b>	24	48	86	110	134	157	181	205	228	252	275	298	
<b>% Cumulative Budget</b>	8%	16%	29%	37%	45%	53%	61%	69%	77%	85%	92%	100%	
<b>Mandatories</b>	24	24	38	24	24	23	24	24	23	24	23	23	298
<b>Impositions</b>													0
<b>Net Budget Allocation</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Travel</b>													0
<b>APP</b>	0	0	0	0	0	0	0	0	0	0	0	0	0

**A: Generation Generate information/ Publish and disseminate IEC materials**

- A-1: Website Maintained
- A-2: Website Article Posted
- A-3: IEC Materials Produced
- A-4: IEC Materials Reproduced
- A-5: Statistics Reports submitted to MGB CO
- A-6: Maps/Map Info Database submitted to MGB CO
- A-7: MRGD Reports submitted to MGB CO

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
<b>Target: A-1</b>	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>Target: A-2</b>	2	2	2	2	2	2	2	2	2	3	2	1	24
<b>Target: A-3</b>						1				1			2
<b>Target: A-4</b>						50				40	10		100
<b>Target: A-5</b>	7	4		7			7			7			32
<b>Target: A-6</b>	2	2	2	2	2	2	2	2	2	2	2	2	24
<b>Target: A-7</b>	5	3	2	4	2	2	5	2	2	4	2	2	35
<b>TOTAL</b>	16	11	6	15	6	57	16	6	6	57	16	5	217
<b>% Accom</b>	7%	12%	15%	22%	25%	51%	59%	61%	64%	90%	98%	100%	
<b>Total MOOE Budget</b>	6	6	10	6	6	6	6	5	6	6	5	6	74
<b>Cumulative MOOE Budget</b>	6	12	22	28	34	40	46	51	57	63	68	74	
<b>% Cumulative Budget</b>	8%	16%	30%	38%	46%	54%	62%	69%	77%	85%	92%	100%	
<b>Mandatories</b>	6	6	10	6	6	6	6	5	6	6	5	6	74
<b>Impositions</b>													0
<b>Net Budget Allocation</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Travel</b>													0
<b>APP</b>	0	0	0	0	0	0	0	0	0	0	0	0	0



A: National Linkages

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
<b>Target: A</b>	1	1	1	1	1	1	1	1	1	1	1	1	12
<b>% Accompl</b>	8%	17%	25%	33%	42%	50%	58%	67%	75%	83%	92%	100%	
<b>Total MOOE Budget</b>	6	6	10	6	6	6	6	5	6	6	5	6	74
<b>Cumulative MOOE Budget</b>	6	12	22	28	34	40	46	51	57	63	68	74	
<b>% Cumulative Budget</b>	8%	16%	30%	38%	46%	54%	62%	69%	77%	85%	92%	100%	
<b>Mandatories</b>	6	6	10	6	6	6	6	5	6	6	5	6	74
<b>Impositions</b>													0
<b>Net Budget Allocation</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Travel</b>													0
<b>APP</b>	0	0	0	0	0	0	0	0	0	0	0	0	0

**A: Geohazard Assessment Program**

•A-1: VRA – LGUs (City/Municipality) Assessed

•A-2: VRA – Reports Prepared

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
<b>Target: A-1</b>	1	1	2	1	2	1	2						10
<b>Target: A-2</b>		1	1	1	1	1	1	1	1	1	1		10
	1	2	3	2	3	2	3	1	1	1	1	0	20
<b>% Accomplishment</b>	5%	15%	30%	40%	55%	65%	80%	85%	90%	95%	100%	100%	
<b>Total MOOE Budget</b>	308	308	724	344	464	537	465	244	429	832	265	65	4985
Cumulative MOOE Budget	308	616	1340	1684	2148	2685	3150	3394	3823	4655	4920	4985	
% Cumulative Budget	6%	12%	27%	34%	43%	54%	63%	68%	77%	93%	99%	100%	
<b>Mandatories</b>	25	25	25	24	24	40	30	30	31	18	18	18	308
<b>Impositions</b>										707	199		906
<b>Net Budget Allocation</b>	283	283	699	320	440	497	435	214	398	107	48	47	3771
Travel	120	120	240	220	230	120	110						1160
APP	163	163	459	100	210	377	325	214	398	107	48	47	2611

**A: Geohazard Assessment Program**

- A-1: Updating – LGUs (City/Municipality) Assessed

- A-2: Updating – Reports Prepared

<b>Particulars</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Total</b>
<b>Target: A-1</b>	1												1
<b>Target: A-2</b>		1											1
<b>% Accomplishment</b>	50%	100%									100%	100%	
<b>Total MOOE Budget</b>	79	15	52	15	15	62	15	15	34	55	22	12	391
<b>Cumulative MOOE Budget</b>	79	94	146	161	176	238	253	268	302	357	379	391	
<b>% Cumulative Budget</b>	20%	24%	37%	41%	45%	61%	65%	69%	77%	91%	97%	100%	
<b>Mandatories</b>	12	12	13	12	12	22	12	12	12	12	12	12	155
<b>Impositions</b>										36	10		46
<b>Net Budget Allocation</b>	67	3	39	3	3	40	3	3	22	7	0	0	190
<b>Travel</b>	40												40
<b>APP</b>	27	3	39	3	3	40	3	3	22	7	0	0	150

**A: Geohazard Assessment Program**

- A-1: Subsurface – LGUs (City/Municipality) Assessed
- A-2: Subsurface – Reports Prepared

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
<b>Target: A-1</b>									1				1
<b>Target: A-2</b>										1			
<b>% Accompl</b>										100%	100%	100%	
<b>Total MOOE Budget</b>	12	12	13	12	12	22	12	12	94	217	25	12	455
<b>Cumulative MOOE Budget</b>	12	24	37	49	61	83	95	107	201	418	443	455	
<b>% Cumulative Budget</b>	3%	5%	8%	11%	13%	18%	21%	24%	44%	92%	97%	100%	
<b>Mandatories</b>	12	12	13	12	12	22	12	12	12	12	12	12	155
<b>Impositions</b>										45	13		58
<b>Net Budget Allocation</b>	0	0	0	0	0	0	0	0	82	160	0	0	242
<b>Travel</b>									60	120			180
<b>APP</b>	0	0	0	0	0	0	0	0	22	40	0	0	62

**A: Production of Geohazard/VRA Maps**

•A-1: Geohazard/VRA Maps Prepared

<b>Particulars</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Total</b>
<b>Target</b>	1	3	3	6	3	6	3	3	3	3	3		37
<b>% Accomp</b>	3%	11%	19%	35%	43%	59%	68%	76%	84%	92%	100%	100%	
<b>Total MOOE Budget</b>													
<b>Cumulative MOOE Budget</b>													
<b>% Cumulative Budget</b>													
<b>Mandatories</b>													0
<b>Impositions</b>													0
<b>Net Budget Allocation</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Travel</b>													0
<b>APP</b>	0	0	0	0	0	0	0	0	0	0	0	0	0

**A: Generation of Geohazard IEC Materials**

- A-1: Maps Disseminated
- A-2: Posters Disseminated
- A-3: VCDs Disseminated
- A-4: Pamphlets/flyers Disseminated
- A-5: Signages provided/installed
- A-6: Trimedia

**B : Capacity Building – Trainings/seminars for MGB Technical Personnel**

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
<b>Target: A-1</b>													0
<b>Target: A-2</b>	50	100	100	100	100	100	100	125	125	50	50		1000
<b>Target: A-3</b>	5	5	10	5	5	10	5	5	10				60
<b>Target: A-4</b>	20	30	50	60	60	60	60	60	60	20	20		500
<b>Target: A-5</b>			1						1				2
<b>Target: A-6</b>			1			1	1		1				4
<b>Target: B</b>			1		1	1			1	1			5
<b>TOTAL</b>	75	135	163	165	166	172	166	190	198	71	70	0	1571
<b>% Accomp</b>	5%	13%	24%	34%	45%	56%	66%	78%	91%	96%	100%	100%	
<b>Total MOOE Budget</b>													
Cumulative MOOE Budget													
% Cumulative Budget													
Mandatories													0
Impositions													0
Net Budget Allocation	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel													0
APP	0	0	0	0	0	0	0	0	0	0	0	0	0

**A: Conduct of Intensive IEC Campaign to LGUs**

- A-1: Consultation/Workshops for Barangay Captains & Officials conducted
- A-2: Lectures Presented
- A-3: Advisories Issued
- A-4: Activity/Exit Reports Issued

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
<b>Target: A-1</b>	87	87	87	87	87	87	87	87	87	90			873
<b>Target: A-2</b>	1	1	1	1	1	1	1	2	1	2			12
<b>Target: A-3</b>						1	2	2					5
<b>Target: A-4</b>													0
	88	88	88	88	88	89	90	91	88	92	0	0	890
<b>% Accomplishment</b>	10%	20%	30%	40%	49%	59%	70%	80%	90%	100%	100%	100%	
<b>Total MOOE Budget</b>	302	302	610	310	310	706	288	288	482	817	282	99	4796
<b>Cumulative MOOE Budget</b>	302	604	1214	1524	1834	2540	2828	3116	3598	4415	4697	4796	
<b>% Cumulative Budget</b>	6%	13%	25%	32%	38%	53%	59%	65%	75%	92%	98%	100%	
<b>Mandatories</b>	39	39	38	39	38	65	40	40	40	29	29	29	465
<b>Impositions</b>										654	184		838
<b>Net Budget Allocation</b>	263	263	572	271	272	641	248	248	442	134	69	70	3493
<b>Travel</b>	44	52	52	52	52	52	52	52	52	58			518
<b>APP</b>	219	211	520	219	220	589	196	196	390	76	69	70	2975

- A: Geohazards Operations Center**
- A-1: Geohazards Operations Center Maintained
  - A-2: Advisories Re-issued
  - A-3: Incidents/Flash Reports Prepared
  - A-4: PDDRA Meetings Attended

<b>Particulars</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Total</b>
<b>Target: A-1</b>	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>Target: A-2</b>						30				35			65
<b>Target: A-3</b>								1					1
<b>Target: A-4</b>								1					1
<b>TOTAL</b>													
<b>% Accompl</b>										100%	100%	100%	
<b>Total MOOE Budget</b>													
<b>Cumulative MOOE Budget</b>													
<b>% Cumulative Budget</b>													
<b>Mandatories</b>													0
<b>Impositions</b>													0
<b>Net Budget Allocation</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Travel</b>													0
<b>APP</b>	0	0	0	0	0	0	0	0	0	0	0	0	0



**A: Coastal Geohazard Assessment**

- A-1: Coastal LGUs (City/Municipality) assessed
- A-2: Coastal Geohazard Reports with Maps prepared
- A-3: Advisories Issued
- A-4: Activity/Exit Reports Issued

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
<b>Target: A-1</b>						4	3						7
<b>Target: A-2</b>							4	3					7
<b>Target: A-3</b>						5	2						7
<b>Target: A-4</b>						4	3						7
						13	12	3					
<b>% Accompl</b>						46%	89%	100%	100%	100%	100%	100%	
<b>Total MOOE Budget</b>	24	25	25	25	25	186	178	99	58	101	46	24	816
<b>Cumulative MOOE Budget</b>	24	49	74	99	124	310	488	587	645	746	792	816	
<b>% Cumulative Budget</b>	3%	6%	9%	12%	15%	38%	60%	72%	79%	91%	97%	100%	
<b>Mandatories</b>	24	24	25	24	25	43	24	24	25	24	24	24	310
<b>Impositions</b>										76	22		98
<b>Net Budget Allocation</b>	0	1	0	1	0	143	154	75	33	1	0	0	408
<b>Travel</b>						74	38						112
<b>APP</b>	0	1	0	1	0	69	116	75	33	1	0	0	296

**A: Quadrangle Mapping and Survey**

- A-1: Quadrangles Assessed
- A-2: Geologic Reports with Maps Prepared

**B: Provision of Laboratory Services**

- B-1: Samples Analyzed
- B-2: Determinations Made

**C: Mineral Resources Inventory - Provincial Resource Maps updated and submitted to CO**

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
<b>Target: A-1</b>													
<b>Target: A-2</b>													
<b>Target: B-1</b>		2	2	2	2	2	2		2		1		15
<b>Target: B-2</b>													
<b>Target: C</b>													
<b>% Accompl</b>	0%	13%	27%	40%	53%	67%	80%	80%	80%	93%	100%	100%	
<b>Total MOOE Budget</b>	24	24	25	24	25	43	24	24	25	349	101	24	712
<b>Cumulative MOOE Budget</b>	24	48	73	97	122	165	189	213	238	587	688	712	
<b>% Cumulative Budget</b>	3%	7%	10%	14%	17%	23%	27%	30%	33%	82%	97%	100%	
<b>Mandatories</b>	24	24	25	24	25	43	24	24	25	24	24	24	310
<b>Impositions</b>										325	77		402
<b>Net Budget Allocation</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Travel</b>													0
<b>APP</b>	0	0	0	0	0	0	0	0	0	0	0	0	0

**A: Groundwater Resource and Vulnerability Assessment Program**

- A-1: LGUs (province) assessed on Groundwater
- A-2: Groundwater Assessment Reports with 1:250,000 groundwater availability maps prepared

**B: Miscellaneous Geological Services - Technical Assistance Provided (GIR/GVR/EGGAR/SWD)**

- B-1: Investigation Reports Prepared
- B-2: Clients Served (no.)

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
<b>Target: A-1</b>							1						1
<b>Target: A-2</b>							1						1
<b>Target: B-1</b>	1	2	2	1	2	2	2	2	2	2	2		20
<b>Target: B-2</b>	1	2	2	1	2	2	2	2	2	2	2		20
	2	4	4	2	4	4	6	4	4	4	4	0	42
<b>% Accomplishment</b>	5%	14%	24%	29%	38%	48%	62%	71%	81%	90%	100%	100%	
<b>Total MOOE Budget</b>	53	139	201	226	80	90	42	44	43	166	56	15	1155
<b>Cumulative MOOE Budget</b>	53	192	393	619	699	789	831	875	918	1084	1140	1155	
<b>% Cumulative Budget</b>	5%	17%	34%	54%	61%	68%	72%	76%	79%	94%	99%	100%	
<b>Mandatories</b>	12	12	12	12	12	22	12	12	13	12	12	12	155
<b>Impositions</b>										151	43		194
<b>Net Budget Allocation</b>	41	127	189	214	68	68	30	32	30	3	1	3	806
<b>Travel</b>	20	30	30	38	38	36							192
<b>APP</b>	21	97	159	176	30	32	30	32	30	3	1	3	614

**A: Issuance of mining contracts/permits and other mining rights related permits**

- A-1: FTAA/MPSA/EP/ISAG/MPP/SMP/Authority to Verify
- A-2: OTP/ Certification
- A-3: Others (CEMCRR/ COE/Accreditation)
- A-4: MOEP

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
<b>Target: A-1</b>										1			1
<b>Target: A-2</b>			1			2		1	2	2	1		9
<b>Target: A-3</b>						3			2				5
<b>Target: A-4</b>										1			1
<b>Total</b>	0	0	1	0	0	5	0	1	4	4	1		16
<b>% Accompl</b>	0%	0%	6%	6%	6%	38%	38%	44%	69%	94%	8%	100%	
<b>Total MOOE Budget</b>	19	19	19	19	19	35	19	19	21	21	19	18	247
<b>Cumulative MOOE Budget</b>	19	38	57	76	95	130	149	168	189	210	229	247	
<b>% Cumulative Budget</b>	8%	15%	23%	31%	38%	53%	60%	68%	77%	85%	93%	100%	
<b>Mandatories</b>	19	19	19	19	19	30	19	19	18	18	18	18	235
<b>Impositions</b>										1	1		2
<b>Net Budget Allocation</b>	0	0	0	0	0	5	0	0	3	2	0	0	10
<b>Travel</b>						3			3				6
<b>APP</b>	0	0	0	0	0	2	0	0	0	2	0	0	4

**A: Use It or Lose It Policy**

- A-1: Mining applications with final action

**B: Review of Performance of Mining Permits/ Contracts**

- B-1: Mining Permits/Contracts reviewed

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
<b>Target: A-1</b>							2	2	2	2			8
<b>Target: B-1</b>									22	22	4		48
<b>% Accomp</b>										93%	100%	100%	
<b>Total MOOE Budget</b>	6	6	6	6	6	10	6	6	6	6	5	5	74
<b>Cumulative MOOE Budget</b>	6	12	18	24	30	40	46	52	58	64	69	74	
<b>% Cumulative Budget</b>	8%	16%	24%	32%	41%	54%	62%	70%	78%	86%	93%	100%	
<b>Mandatories</b>	6	6	6	6	6	10	6	6	6	6	5	5	74
<b>Impositions</b>													0
<b>Net Budget Allocation</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Travel</b>													0
<b>APP</b>	0	0	0	0	0	0	0	0	0	0	0	0	0

**A: Approval of SHES Programs**

- A-1: EPEP
- A-2: Annual EPEP
- A-3: SDMP/CDP
- A-4: Annual SDMP
- A-5: Annual SHP
- A-6: EWP
- A-7: CMP

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
<b>Target: A-1</b>							1			1			2
<b>Target: A-2</b>			18										18
<b>Target: A-3</b>							1			1			2
<b>Target: A-4</b>			18										18
<b>Target: A-5</b>		27	14										41
<b>Target: A-6</b>							1			1			2
<b>Target: A-7</b>													0
<b>% Accompl</b>										100%	100%	100%	
<b>Total MOOE Budget</b>	12	12	11	12	12	11	12	12	19	12	11	11	147
Cumulative MOOE Budget	12	24	35	47	59	70	82	1	113	125	136	147	
% Cumulative Budget	8%	16%	24%	32%	40%	48%	56%	1%	77%	85%	93%	100%	
Mandatories	12	12	11	12	12	11	12	12	19	12	11	11	147
Impositions													0
Net Budget Allocation	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel													0
APP	0	0	0	0	0	0	0	0	0	0	0	0	0

**A: Development of Small Scale Mining**

- A-1: Provinces Inventoried for SSM Sites
- A-2: Proposed Minahang Bayan areas identified
- A-3: Proposed Minahang Bayan sites endorsed
- A-4: P/CMRB operationalized/reconstituted
- A-5: Meetings Conducted/Participated
- A-6: P/CMRB Regional Consultations Conducted

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
<b>Target: A-1</b>			1	1	1	1	1	1		1			7
<b>Target: A-2</b>					1								1
<b>Target: A-3</b>										1			1
<b>Target: A-4</b>	6	6	6	6	6	6	7	7	7	7	7	7	7
<b>Target: A-5</b>	2	2	2	3	3	2	3	3	2	2			24
<b>Target: A-6</b>										1			1
<b>% Accomplishment</b>										100%	100%	100%	
<b>Total MOOE Budget</b>	12	12	22	17	37	17	14	17	20	21	21	11	221
Cumulative MOOE Budget	12	24	46	63	100	117	131	148	168	189	210	221	
% Cumulative Budget	5%	11%	21%	29%	45%	53%	59%	67%	76%	86%	95%	100%	
<b>Mandatories</b>	12	12	12	12	12	12	12	12	20	12	11	11	150
<b>Impositions</b>										4	10		14
<b>Net Budget Allocation</b>	0	0	10	5	25	5	2	5	0	5	0	0	57
Travel			5	5	25	5	2	5		5			52
APP	0	0	5	0	0	0	0	0	0	0	0	0	5

**A: Monitor/audit of approved mining contracts/permits**

**•A-1: Work Program**

<b>Particulars</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Total</b>
<b>Target: A-1</b>	2	6	6	6	6	6	4	4	4	4			48
<b>% Accomplishment</b>	4%	17%	29%	42%	54%	67%	75%	83%	92%	100%	100%	100%	
<b>Total MOOE Budget</b>	25	41	92	41	41	51	41	40	56	94	24	23	569
<b>Cumulative MOOE Budget</b>	25	66	158	199	240	291	332	372	428	522	546	569	
<b>% Cumulative Budget</b>	4%	12%	28%	35%	42%	51%	58%	65%	75%	92%	96%	100%	
<b>Mandatories</b>	23	23	24	23	23	24	23	23	39	24	24	23	296
<b>Impositions</b>										53			53
<b>Net Budget Allocation</b>	2	18	68	18	18	27	18	17	17	17	0	0	220
<b>Travel</b>	2	18	18	18	18	18	18	17	17	17			161
<b>APP</b>	0	0	50	0	0	9	0	0	0	0	0	0	59



**A: Monitor/audit of approved mining contracts/permits**

**•A-1: SHES Program**

<b>Particulars</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Total</b>
<b>Target: A-1</b>	2	6	6	6	6	6	4	4	4	4			48
<b>% Accomplishment</b>	4%	17%	29%	42%	54%	67%	75%	83%	92%	100%	100%	100%	
<b>Total MOOE Budget</b>	32	93	239	69	102	218	57	43	78	255	106	12	1304
<b>Cumulative MOOE Budget</b>	32	125	364	433	535	753	810	853	931	1186	1292	1304	
<b>% Cumulative Budget</b>	2%	10%	28%	33%	41%	58%	62%	65%	71%	91%	99%	100%	
<b>Mandatories</b>	12	12	11	12	12	11	12	12	20	12	12	12	150
<b>Impositions</b>										174	50		224
<b>Net Budget Allocation</b>	20	81	228	57	90	207	45	31	58	69	44	0	930
<b>Travel</b>	20	36	36	50	36	36	37	24	24	24			323
<b>APP</b>	0	45	192	7	54	171	8	7	34	45	44	0	607

**A: Monitor/audit of approved mining contracts/permits**

- A-1: Safety and Health Inspection
- A-2: Mine Wastes & Tailings Verification
- A-3: ME/EE Inspection

**B: Monitoring Report on Mining Forest Program**

**C: Multi-Partite Monitoring Team (MMT) operationalized**

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
<b>Target: A-1</b>		9	9		9	9		9	5	4			54
<b>Target: A-2</b>			11						11				11
<b>Target: A-3</b>		1	2	3	3	2	2	2		2	3		20
<b>Target: B</b>			1						1				2
<b>Target: C</b>	18												18
<b>Total</b>	18	10	23	3	12	11	2	11	17	6	3	0	105
<b>% Accompl</b>	17%	27%	49%	51%	63%	73%	75%	86%	96%	98%	100%	100%	
<b>Total MOOE Budget</b>	6	6	7	6	6	7	6	6	10	5	5	5	75
<b>Cumulative MOOE Budget</b>	6	12	19	25	31	38	44	50	60	65	70	75	
<b>% Cumulative Budget</b>	8%	16%	25%	33%	41%	51%	59%	67%	80%	87%	93%	100%	
<b>Mandatories</b>	6	6	7	6	6	7	6	6	10	5	5	5	75
<b>Impositions</b>													0
<b>Net Budget Allocation</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Travel</b>		45	71	7	54	54	8	7	34	45	45		370
<b>APP</b>	0	0	0	0	0	0	0	0	0	0	0	0	0

**A: Resolution of Complaints/Cases/ Conflicts**

- A-1: Complaints/Conflicts filed with MGB
- A-2: Complaints/Cases/Conflicts with Panel of Arbitrators
- A-3: Quarterly Report of Panel of Arbitrators

**B: Anti-Illegal Mining**

- B-1: Illegal Mining Sites with Cease and Desist Order (CDO) issued/ implemented
- B-2: Complaints/Charges filed with the Provincial/City Prosecutors Office

Particulars	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
<b>Target: A-1</b>		1	2		1	2		2	2	2			12
<b>Target: A-2</b>			1			1			1		1		4
<b>Target: A-3</b>			1			1			1			1	4
<b>Target: B-1</b>						2	1	1	2	2			8
<b>Target: B-2</b>						2	1	1	2	2			8
	0	1	4	0	1	8	2	4	8	6	1		36
<b>% Accomplishment</b>	0%	3%	14%	14%	17%	39%	44%	56%	78%	94%	97%	100%	
<b>Total MOOE Budget</b>	12	17	35	12	18	31	12	19	35	36	17	16	260
<b>Cumulative MOOE Budget</b>	12	29	64	76	94	125	137	156	191	227	244	260	
<b>% Cumulative Budget</b>	5%	11%	25%	29%	36%	48%	53%	60%	73%	87%	94%	100%	
<b>Mandatories</b>	12	12	13	12	12	13	12	13	13	13	13	12	150
<b>Impositions</b>										17	4		21
<b>Net Budget Allocation</b>	0	5	22	0	6	18	0	6	22	6	0	4	89
<b>Travel</b>		5	18		6	18		6	18	6		4	81
<b>APP</b>	0	0	4	0	0	0	0	0	4	0	0	0	8

<b>Particulars</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Total</b>
<b>Total MOOE Budget</b>	1241	1348	3115	1810	1832	2517	1893	1595	1940	3511	1343	660	22804
<b>Cumulative MOOE Budget</b>	1241	2589	5704	7514	9346	11862	13755	15350	17290	20801	22144	22804	0
<b>% Cumulative Budget</b>	<b>5%</b>	<b>11%</b>	<b>25%</b>	<b>33%</b>	<b>41%</b>	<b>52%</b>	<b>60%</b>	<b>67%</b>	<b>76%</b>	<b>91%</b>	<b>97%</b>	<b>100%</b>	0
<b>Mandatories</b>	554	554	651	546	547	671	553	552	615	521	513	514	6791
<b>Impositions</b>	0	0	0	0	0	0	0	0	0	2387	653	0	3040
<b>Net Budget Allocation</b>	687	794	2464	1264	1285	1846	1340	1043	1325	603	177	146	12973
<b>Travel</b>	256	317	545	419	479	436	284	126	299	294	59	16	3530
<b>APP</b>	431	522	1990	852	860	1464	1064	924	1060	354	163	130	9813