As of Quarterly Ending June 30, 2016

Particulars		UACS CODE	Allotments Received				Adjusments (Withdrawal, Realigment)				Transfer To Regional Office				Transfer from Central Office				Adjusted Total Allotments				1st Quarter Ending March 31				2nd Quarter Ending June30				3rd Quarter Ending Sept30				4th Quarter Ending Dec31				Total				1st Quarter Ending March 31 (2)				2nd Quarter Ending June30 (2)				3rd Quarter Ending Sept30 (2)				4th Quarter Ending Dec31 (2)				Total (2)				Unreleased Appropriation	Unobligated Allotment				Unpaid Obligations: Due and Demandable				Unpaid Obligations: Not Yet Due and Demandable			
			PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
FY 2015 CURRENT YEAR			14,744,000.00	25,556,000.00	-	40,300,000.00									2,317,422.00	1,870,200.00	190,000.00	4,377,622.00	17,061,422.00	27,426,200.00	190,000.00	44,677,622.00	5,065,987.15	6,953,681.95	-	12,019,669.10	6,516,006.38	3,589,095.95	-	10,105,102.33									11,581,993.53	10,542,777.90	-	22,124,771.43	5,065,987.15	6,953,681.95	-	12,019,669.10	6,516,006.38	3,589,095.95	-	10,105,102.33									11,581,993.53	10,542,777.90	-	22,124,771.43	-	5,479,428.47	16,883,422.10	190,000.00	22,552,850.57								
Agency Specific Budget - ABM			13,427,000.00	25,556,000.00	-	38,983,000.00									-	1,870,200.00	190,000.00	2,060,200.00	13,427,000.00	27,426,200.00	190,000.00	41,043,200.00	4,492,814.91	6,953,681.95	-	11,446,496.86	4,074,178.05	3,589,095.95	-	7,663,274.00									8,566,992.96	10,542,777.90	-	19,109,770.86	4,492,814.91	6,953,681.95	-	11,446,496.86	4,074,178.05	3,589,095.95	-	7,663,274.00									8,566,992.96	10,542,777.90	-	19,109,770.86	-	4,860,007.04	16,883,422.10	190,000.00	21,933,429.14								
A.01	GENERAL ADMINISTRATION AND SUPPORT SERVICES		4,619,000.00	3,168,000.00	-	7,787,000.00									-	1,870,200.00	190,000.00	2,060,200.00	4,619,000.00	5,038,200.00	190,000.00	9,847,200.00	1,134,408.50	2,296,549.35	-	3,430,957.85	1,042,452.74	872,549.65	-	1,915,002.39									2,176,861.24	3,169,099.00	-	5,345,960.24	1,134,408.50	2,296,549.35	-	3,430,957.85	1,042,452.74	872,549.65	-	1,915,002.39									2,176,861.24	3,169,099.00	-	5,345,960.24	-	2,442,138.76	1,869,101.00	190,000.00	4,501,239.76								
A.01.a	General Management and Supervision		4,619,000.00	3,168,000.00	-	7,787,000.00									-	59,353.00	190,000.00	249,353.00	4,619,000.00	3,227,353.00	190,000.00	8,036,353.00	1,134,408.50	485,702.35	-	1,620,110.85	1,042,452.74	872,549.65	-	1,915,002.39									2,176,861.24	1,358,252.00	-	3,535,113.24	1,134,408.50	485,702.35	-	1,620,110.85	1,042,452.74	872,549.65	-	1,915,002.39									2,176,861.24	1,358,252.00	-	3,535,113.24	-	2,442,138.76	1,869,101.00	190,000.00	4,501,239.76								
A.01.a.1	1 Administrative Services		4,619,000.00	1,225,000.00		5,844,000.00											50,000.00	50,000.00	4,619,000.00	1,225,000.00	50,000.00	5,894,000.00	1,134,408.50	230,101.80		1,364,510.30	1,042,452.74	345,242.33		1,387,695.07									2,176,861.24	575,344.13	-	2,752,205.37	1,134,408.50	230,101.80		1,364,510.30	1,042,452.74	345,242.33		1,387,695.07									2,176,861.24	575,344.13	-	2,752,205.37		2,442,138.76	649,655.87	50,000.00	3,141,794.63								
A.01.a.2	2 Financial Management Services			1,013,000.00		1,013,000.00										59,353.00	140,000.00	199,353.00	-	1,072,353.00	140,000.00	1,212,353.00		136,321.45		136,321.45		309,441.53		309,441.53									-	445,762.98	-	445,762.98		136,321.45		136,321.45		309,441.53		309,441.53									-	445,762.98	-	445,762.98		-	626,590.02	140,000.00	766,590.02								
A.01.a.3	3 Planning and Policy Formulation			930,000.00		930,000.00												-	-	930,000.00	-	930,000.00		119,279.10		119,279.10		217,865.79		217,865.79									-	337,144.89	-	337,144.89		119,279.10		119,279.10		217,865.79		217,865.79									-	337,144.89	-	337,144.89		-	592,855.11	-	592,855.11								
A.01.a.4	4 Conduct of Investigation anf Provision of Legal Assistance					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.01.b	Human Resource Development		-	-	-	-									-	1,810,847.00	-	1,810,847.00	-	1,810,847.00	-	1,810,847.00	-	1,810,847.00	-	1,810,847.00	-	-	-	-									-	1,810,847.00	-	1,810,847.00	-	1,810,847.00	-	1,810,847.00	-	-	-	-									-	1,810,847.00	-	1,810,847.00	-	-	-	-	-								
A.01.b.1	1 Human Resource Development Service (CO Only)					-										1,810,847.00		1,810,847.00	-	1,810,847.00	-	1,810,847.00		1,810,847.00		1,810,847.00				-									-	1,810,847.00	-	1,810,847.00		1,810,847.00		1,810,847.00				-									-	1,810,847.00	-	1,810,847.00		-	-	-	-								
	Administration of Personnel Benefits		-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-								
	1 Terminal Leave Benefits - Civilian					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.02	SUPPORT TO OPERATION		-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-								
A.02.a	a. Planning and Policy Formulation					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.02.b	b. Mineral Economics, Information and Publication					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.02.c	c. Research and Development					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03	OPERATIONS		8,808,000.00	22,388,000.00	-	31,196,000.00									-	-	-	-	8,808,000.00	22,388,000.00	-	31,196,000.00	3,358,406.41	4,657,132.60	-	8,015,539.01	3,031,725.31	2,716,546.30	-	5,748,271.61									6,390,131.72	7,373,678.90	-	13,763,810.62	3,358,406.41	4,657,132.60	-	8,015,539.01	3,031,725.31	2,716,546.30	-	5,748,271.61									6,390,131.72	7,373,678.90	-	13,763,810.62	-	2,417,868.28	15,014,321.10	-	17,432,189.38								
A.03.a	Mineral Resource Services		-	1,595,000.00	-	1,595,000.00									-	-	-	-	-	1,595,000.00	-	1,595,000.00	-	148,807.32	-	148,807.32	-	151,298.51	-	151,298.51									-	300,105.83	-	300,105.83	-	148,807.32	-	148,807.32	-	151,298.51	-	151,298.51									-	300,105.83	-	300,105.83	-	-	1,294,894.17	-	1,294,894.17								
A.03.a1	1 Communication Plan for Minerals Development		-	1,595,000.00	-	1,595,000.00									-	-	-	-	-	1,595,000.00	-	1,595,000.00	-	148,807.32	-	148,807.32	-	151,298.51	-	151,298.51									-	300,105.83	-	300,105.83	-	148,807.32	-	148,807.32	-	151,298.51	-	151,298.51									-	300,105.83	-	300,105.83	-	-	1,294,894.17	-	1,294,894.17								
A.03.a1.a	a. Conduct Awareness & Advocay on Mineral Resources and		-	540,000.00	-	540,000.00									-	-	-	-	-	540,000.00	-	540,000.00	-	18,425.55	-	18,425.55	-	44,648.67	-	44,648.67									-	63,074.22	-	63,074.22	-	18,425.55	-	18,425.55	-	44,648.67	-	44,648.67									-	63,074.22	-	63,074.22	-	-	476,925.78	-	476,925.78								
A.03.a1.a1	1 Stakeholders Forum (no.)		-	422,000.00	-	422,000.00									-	-	-	-	-	422,000.00	-	422,000.00	-	9,337.77	-	9,337.77	-	21,749.84	-	21,749.84									-	31,087.61	-	31,087.61	-	9,337.77	-	9,337.77	-	21,749.84	-	21,749.84									-	31,087.61	-	31,087.61	-	-	390,912.39	-	390,912.39								
A.03.a1.a1.a	a Dialogues with Sangguniang Panlalawigan/Bayan/Panlungsod/Barangay			49,000.00		49,000.00												-	-	49,000.00	-	49,000.00		9,337.77		9,337.77		6,899.84		6,899.84									-	16,237.61	-	16,237.61		9,337.77		9,337.77		6,899.84		6,899.84									-	16,237.61	-	16,237.61		-	32,762.39	-	32,762.39								
A.03.a1.a1.b	b Dialogues with Other Groups(religious, CSO,Academe, etc)			373,000.00		373,000.00												-	-	373,000.00	-	373,000.00				-		14,850.00		14,850.00									-	14,850.00	-	14,850.00				-		14,850.00		14,850.00									-	14,850.00	-	14,850.00		-	358,150.00	-	358,150.00								
A.03.a.1.a2	2. IEC Activities		-	118,000.00	-	118,000.00									-	-	-	-	-	118,000.00	-	118,000.00	-	9,087.78	-	9,087.78	-	22,898.83	-	22,898.83									-	31,986.61	-	31,986.61	-	9,087.78	-	9,087.78	-	22,898.83	-	22,898.83									-	31,986.61	-	31,986.61	-	-	86,013.39	-	86,013.39								
A.03.a.1.a.2.a	a Radio/TV guestings			101,000.00		101,000.00												-	-	101,000.00	-	101,000.00				-				-									-	-	-	-				-				-									-	-	-	-		-	101,000.00	-	101,000.00								
A.03.a.1.a.2.b	b Press Releases/photo releases			17,000.00		17,000.00												-	-	17,000.00	-	17,000.00		9,087.78		9,087.78		22,898.83		22,898.83									-	31,986.61	-	31,986.61		9,087.78		9,087.78		22,898.83		22,898.83									-	31,986.61	-	31,986.61		-	(14,986.61)	-	(14,986.61)								
A.03.a.1.b	b Capacity Building Training		-	939,000.00	-	939,000.00									-	-	-	-	-	939,000.00	-	939,000.00	-	123,794.00	-	123,794.00	-	75,430.00	-	75,430.00									-	199,224.00	-	199,224.00	-	123,794.00	-	123,794.00	-	75,430.00	-	75,430.00									-	199,224.00	-	199,224.00	-	-	739,776.00	-	739,776.00								
A.03.a.1.b.1	1. For MGB Personnel			850,000.00		850,000.00												-	-	850,000.00	-	850,000.00		123,794.00		123,794.00		50,230.00		50,230.00									-	174,024.00	-	174,024.00		123,794.00		123,794.00		50,230.00		50,230.00									-	174,024.00	-	174,024.00		-	675,976.00	-	675,976.00								
A.03.a.1.b.2	2. LGU and other Stakeholders			46,000.00		46,000.00												-	-	46,000.00	-	46,000.00				-				-									-	-	-	-				-				-									-	-	-	-		-	46,000.00	-	46,000.00								
A.03.a.1.b.3	3. Small Scale Miners			43,000.00		43,000.00												-	-	43,000.00	-	43,000.00				-		25,200.00		25,200.00									-	25,200.00	-	25,200.00				-		25,200.00		25,200.00									-	25,200.00	-	25,200.00		-	17,800.00	-	17,800.00								
A.03.a.1.c	c Generate Information/Publish and Disseminate IEC Materials		-	116,000.00	-	116,000.00									-	-	-	-	-	116,000.00	-	116,000.00	-	6,587.77	-	6,587.77	-	31,219.84	-	31,219.84									-	37,807.61	-	37,807.61	-	6,587.77	-	6,587.77	-	31,219.84	-	31,219.84									-	37,807.61	-	37,807.61	-	-	78,192.39	-	78,192.39								
A.03.a.1.c.1	1. Website Maintained			53,000.00		53,000.00												-	-	53,000.00	-	53,000.00		6,587.77		6,587.77		31,219.84		31,219.84									-	37,807.61	-	37,807.61		6,587.77		6,587.77		31,219.84		31,219.84									-	37,807.61	-	37,807.61		-	15,192.39	-	15,192.39								
A.03.a.1.c.2	2. IEC materials produced			20,000.00		20,000.00												-	-	20,000.00	-	20,000.00				-				-									-	-	-	-				-				-									-	-	-	-		-	20,000.00	-	20,000.00								
A.03.a.1.c.3	3. IEC materials reproduced/distributed			20,000.00		20,000.00												-	-	20,000.00	-	20,000.00				-				-									-	-	-	-				-				-									-	-	-	-		-	20,000.00	-	20,000.00								
A.03.a.1.c.4	4. Statistics reports submitted to MGBCO			17,000.00		17,000.00												-	-	17,000.00	-	17,000.00				-				-									-	-	-	-				-				-									-	-	-	-		-	17,000.00	-	17,000.00								
A.03.a.1.c.5	5. Maps/Map Info Databsed Submitted to MGBCO					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.a.1.c.6	6. MGRS reports submitted to MGBCO			6,000.00		6,000.00												-	-	6,000.00	-	6,000.00				-				-									-	-	-	-				-				-									-	-	-	-		-	6,000.00	-	6,000.00								
A.03.a.1.d	d. National LinkagesLinkages					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.a2	2 National Mineral Reservation Program	FUND 338	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-								
A.03.a2.a	a Management of Existing Mineral Reservations					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.a2.b	b Assessment of Mineral Reservation Areas					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.a2.c	c Capacity Building & Facility Upgrading for Mineral Reservation Facilities /Equipment <Research/Studies conducted/developed (no.)>					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.a2.d	d Capacity Building & Facility Upgrading for Mineral Reservation Facilities /Equipment <MGB facilities/ Equipment upgraded/maintained/enhance (no.)>					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.b	Geosciences Development Services		1,997,000.00	18,602,000.00	-	20,599,000.00									-	-	-	-	1,997,000.00	18,602,000.00	-	20,599,000.00	875,147.04	4,204,210.51	-	5,079,357.55	792,051.15	2,095,742.92	-	2,887,794.07									1,667,198.19	6,299,953.43	-	7,967,151.62	875,147.04	4,204,210.51	-	5,079,357.55	792,051.15	2,095,742.92	-	2,887,794.07									1,667,198.19	6,299,953.43	-	7,967,151.62	-	329,801.81	12,302,046.57	-	12,631,848.38								
A.03.b.1	Geohazard Assessment and Mapping		1,997,000.00	14,900,000.00	-	16,897,000.00									-	-	-	-	1,997,000.00	14,900,000.00	-	16,897,000.00	875,147.04	4,081,273.83	-	4,956,420.87	792,051.15	1,913,341.30	-	2,705,392.45									1,667,198.19	5,994,615.13	-	7,661,813.32	875,147.04	4,081,273.83	-	4,956,420.87	792,051.15	1,913,341.30	-	2,705,392.45									1,667,198.19	5,994,615.13	-	7,661,813.32	-	329,801.81	8,905,384.87	-	9,235,186.68								
A.03.b.1.a	a. Land		1,997,000.00	13,880,000.00	-	15,877,000.00									-	-	-	-	1,997,000.00	13,880,000.00	-	15,877,000.00	875,147.04	3,965,321.82	-	4,840,468.86	792,051.15	1,699,194.33	-	2,491,245.48									1,667,198.19	5,664,516.15	-	7,331,714.34	875,147.04	3,965,321.82	-	4,840,468.86	792,051.15	1,699,194.33	-	2,491,245.48									1,667,198.19	5,664,516.15	-	7,331,714.34	-	329,801.81	8,215,483.85	-	8,545,285.66								
A.03.b.1.a.1	1. Field Mapping and Survey		1,997,000.00	7,719,000.00	-	9,716,000.00									-	-	-	-	1,997,000.00	7,719,000.00	-	9,716,000.00	875,147.04	820,128.80	-	1,695,275.84	792,051.15	1,060,006.60	-	1,852,057.75									1,667,198.19	1,880,135.40	-	3,547,333.59	875,147.04	820,128.80	-	1,695,275.84	792,051.15	1,060,006.60	-	1,852,057.75									1,667,198.19	1,880,135.40	-	3,547,333.59	-	329,801.81	5,838,864.60	-	6,168,666.41								
A.03.b.1.a.1.a	a Vulnerability and Risk Assessment		1,997,000.00	6,944,000.00		8,941,000.00												-	1,997,000.00	6,944,000.00	-	8,941,000.00	875,147.04	640,327.12		1,515,474.16	792,051.15	750,065.46		1,542,116.61									1,667,198.19	1,390,392.58	-	3,057,590.77	875,147.04	640,327.12		1,515,474.16	792,051.15	750,065.46		1,542,116.61									1,667,198.19	1,390,392.58	-	3,057,590.77		329,801.81	5,553,607.42	-	5,883,409.23								
A.03.b.1.a.1.b	b Updating of 1:10,000 scale geohazard maps as a result of changes due to natural calamities			250,000.00		250,000.00												-	-	250,000.00	-	250,000.00		24,587.34		24,587.34		28,456.32		28,456.32									-	53,043.66	-	53,043.66		24,587.34		24,587.34		28,456.32		28,456.32									-	53,043.66	-	53,043.66		-	196,956.34	-	196,956.34								
A.03.b.1.a.1.c	c Detailed Sub-surface Assessment			525,000.00		525,000.00												-	-	525,000.00	-	525,000.00		155,214.34		155,214.34		281,484.82		281,484.82									-	436,699.16	-	436,699.16		155,214.34		155,214.34		281,484.82		281,484.82									-	436,699.16	-	436,699.16		-	88,300.84	-	88,300.84								
A.03.b.1.a2	2. Production of Geohazard/VRA Maps (CO)					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.b.1.a3	3. Geohazard IEC Materials Dissemination					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.b.1.a4	4. Capacity Building					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.b.1.a5	5. Conduct of IEC to LGUs			6,161,000.00		6,161,000.00												-	-	6,161,000.00	-	6,161,000.00		3,145,193.02		3,145,193.02		639,187.73		639,187.73									-	3,784,380.75	-	3,784,380.75		3,145,193.02		3,145,193.02		639,187.73		639,187.73									-	3,784,380.75	-	3,784,380.75		-	2,376,619.25	-	2,376,619.25								
A.03.b.1.a6	6. Geohazards Operation Center					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.b.1.b	b. Coastal Geohazard and Impact of Climate Change		-	1,020,000.00	-	1,020,000.00									-	-	-	-	-	1,020,000.00	-	1,020,000.00	-	115,952.01	-	115,952.01	-	214,146.97	-	214,146.97									-	330,098.98	-	330,098.98	-	115,952.01	-	115,952.01	-	214,146.97	-	214,146.97									-	330,098.98	-	330,098.98	-	-	689,901.02	-	689,901.02								
A.03.b.1.b1	1. Field Mapping and Survey 1:10,000 scale			1,020,000.00		1,020,000.00												-	-	1,020,000.00	-	1,020,000.00		115,952.01		115,952.01		214,146.97		214,146.97									-	330,098.98	-	330,098.98		115,952.01		115,952.01		214,146.97		214,146.97									-	330,098.98	-	330,098.98		-	689,901.02	-	689,901.02								
A.03.b.1.b2	CO 2. Production of Coastal Geohazards Maps					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.b.1.b3	CO 3. Operation and Maintenance of RPS Explorer					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.b.1.b4	4. Capacity Building					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.b.1.b5	5 Conduct IEC to LGUs					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.b2	Geologic Mapping		-	2,710,000.00	-	2,710,000.00									-	-	-	-	-	2,710,000.00	-	2,710,000.00	-	73,762.01	-	73,762.01	-	85,368.97	-	85,368.97									-	159,130.98	-	159,130.98	-	73,762.01	-	73,762.01	-	85,368.97	-	85,368.97									-	159,130.98	-	159,130.98	-	-	2,550,869.02	-	2,550,869.02								
A.03.b.2.a	a. Geologic Quadrangle Mapping and Surveys		-	1,870,000.00	-	1,870,000.00									-	-	-	-	-	1,870,000.00	-	1,870,000.00	-	73,762.01	-	73,762.01	-	85,368.97	-	85,368.97									-	159,130.98	-	159,130.98	-	73,762.01	-	73,762.01	-	85,368.97	-	85,368.97									-	159,130.98	-	159,130.98	-	-	1,710,869.02	-	1,710,869.02								
A.03.b.2.a1	1. Land and coastal areas			1,870,000.00		1,870,000.00												-	-	1,870,000.00	-	1,870,000.00		73,762.01		73,762.01		85,368.97		85,368.97									-	159,130.98	-	159,130.98		73,762.01		73,762.01		85,368.97		85,368.97									-	159,130.98	-	159,130.98		-	1,710,869.02	-	1,710,869.02								
A.03.b.2.b	CO b. Mineral Exploration		-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-								
A.03.b.2.b.1(a)	1.a Mineral Resources Validation					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.b.2.b.2	2 Drilling Services					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.b.2.b.2(b)	b.2 (b.) Updating of Mineral Resources Inventory					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.b.2.c	c. Laboratory Services		-	840,000.00	-	840,000.00									-	-	-	-	-	840,000.00	-	840,000.00	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	840,000.00	-	840,000.00								
A.03.b.2.c.1	1. Petrological/Chemical Analysis			840,000.00		840,000.00												-	-	840,000.00	-	840,000.00				-				-									-	-	-	-				-				-									-	-	-	-		-	840,000.00	-	840,000.00								
	Lands Geology					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.b.2.c.2	CO 2. Metallurgical/Chemical Analysis					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.b.2.d	d. Mineral Resources Inventory					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.b.3	Groundwater Resource Assessment		-	992,000.00	-	992,000.00									-	-	-	-	-	992,000.00	-	992,000.00	-	49,174.67	-	49,174.67	-	97,032.65	-	97,032.65									-	146,207.32	-	146,207.32	-	49,174.67	-	49,174.67	-	97,032.65	-	97,032.65									-	146,207.32	-	146,207.32	-	-	845,792.68	-	845,792.68								
A.03.b.3.a	a. Groundwater Resource Assessment			992,000.00		992,000.00												-	-	992,000.00	-	992,000.00		49,174.67		49,174.67		97,032.65		97,032.65									-	146,207.32	-	146,207.32		49,174.67		49,174.67		97,032.65		97,032.65									-	146,207.32	-	146,207.32		-	845,792.68	-	845,792.68								
A.03.b.4	MISCELLANEOUS GEOLOGICAL SERVICES		-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-								
A.03.b.2.c.1	a. Technical Assistance Provided					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c	Mineral Lands Administration		6,811,000.00	2,191,000.00	-	9,002,000.00									-	-	-	-	6,811,000.00	2,191,000.00	-	9,002,000.00	2,483,259.37	304,114.77	-	2,787,374.14	2,239,674.16	469,504.87	-	2,709,179.03									4,722,933.53	773,619.64	-	5,496,553.17	2,483,259.37	304,114.77	-	2,787,374.14	2,239,674.16	469,504.87	-	2,709,179.03									4,722,933.53	773,619.64	-	5,496,553.17	-	2,088,066.47	1,417,380.36	-	3,505,446.83								
A.03.c.1	Mineral Investment Promotion Program		-	876,000.00	-	876,000.00									-	-	-	-	-	876,000.00	-	876,000.00	-	126,725.16	-	126,725.16	-	125,724.97	-	125,724.97									-	252,450.13	-	252,450.13	-	126,725.16	-	126,725.16	-	125,724.97	-	125,724.97									-	252,450.13	-	252,450.13	-	-	623,549.87	-	623,549.87								
A.03.c.1.a	a. Issuance of mining contracts/permits including areas within mineral		-	529,000.00	-	529,000.00									-	-	-	-	-	529,000.00	-	529,000.00	-	65,877.73	-	65,877.73	-	66,375.63	-	66,375.63									-	132,253.36	-	132,253.36	-	65,877.73	-	65,877.73	-	66,375.63	-	66,375.63									-	132,253.36	-	132,253.36	-	-	396,746.64	-	396,746.64								
A.03.c.1.a(1)	1. ISSUANCE OF PERMITS		-	159,000.00	-	159,000.00									-	-	-	-	-	159,000.00	-	159,000.00	-	19,763.32	-	19,763.32	-	22,836.76	-	22,836.76									-	42,600.08	-	42,600.08	-	19,763.32	-	19,763.32	-	22,836.76	-	22,836.76									-	42,600.08	-	42,600.08	-	-	116,399.92	-	116,399.92								
A.03.c.1.a(1).1	1 Issued/endorsed mining rights/contracts/permits		-	159,000.00	-	159,000.00									-	-	-	-	-	159,000.00	-	159,000.00	-	19,763.32	-	19,763.32	-	22,836.76	-	22,836.76									-	42,600.08	-	42,600.08	-	19,763.32	-	19,763.32	-	22,836.76	-	22,836.76									-	42,600.08	-	42,600.08	-	-	116,399.92	-	116,399.92								
A.03.c.1.a(1).1.a	a. Agreements/contracts/permits(FTAA,MPSA,EP,ISAGP,MPP)			53,000.00		53,000.00												-	-	53,000.00	-	53,000.00		6,587.77		6,587.77		10,397.09		10,397.09									-	16,984.86	-	16,984.86		6,587.77		6,587.77		10,397.09		10,397.09									-	16,984.86	-	16,984.86		-	36,015.14	-	36,015.14								
A.03.c.1.a(1).1.b	b. Ore Transport Permit (OTP)/Certification			53,000.00		53,000.00												-	-	53,000.00	-	53,000.00		6,587.78		6,587.78		6,219.83		6,219.83									-	12,807.61	-	12,807.61		6,587.78		6,587.78		6,219.83		6,219.83									-	12,807.61	-	12,807.61		-	40,192.39	-	40,192.39								
A.03.c.1.a(1).1.c	c. Others(DMPF for RO,Accreditations,CEMCRR/Coe)					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.1.a(1).1.d	d. MOEP(issued/validated)			53,000.00		53,000.00												-	-	53,000.00	-	53,000.00		6,587.77		6,587.77		6,219.84		6,219.84									-	12,807.61	-	12,807.61		6,587.77		6,587.77		6,219.84		6,219.84									-	12,807.61	-	12,807.61		-	40,192.39	-	40,192.39								
A.03.c.1.a(2)	2 USE IT OR LOSE IT POLICY		-	106,000.00	-	106,000.00									-	-	-	-	-	106,000.00	-	106,000.00	-	13,175.55	-	13,175.55	-	12,439.67	-	12,439.67									-	25,615.22	-	25,615.22	-	13,175.55	-	13,175.55	-	12,439.67	-	12,439.67									-	25,615.22	-	25,615.22	-	-	80,384.78	-	80,384.78								
A.03.c.1.a(2).1	1 Review of the Performance of Existing Mining Operation per EO79		-	106,000.00	-	106,000.00									-	-	-	-	-	106,000.00	-	106,000.00	-	13,175.55	-	13,175.55	-	12,439.67	-	12,439.67									-	25,615.22	-	25,615.22	-	13,175.55	-	13,175.55	-	12,439.67	-	12,439.67									-	25,615.22	-	25,615.22	-	-	80,384.78	-	80,384.78								
A.03.c.1.a(2).1.a	a. Mining Application Processes			53,000.00		53,000.00												-	-	53,000.00	-	53,000.00		6,587.77		6,587.77		6,219.84		6,219.84									-	12,807.61	-	12,807.61		6,587.77		6,587.77		6,219.84		6,219.84									-	12,807.61	-	12,807.61		-	40,192.39	-	40,192.39								
A.03.c.1.a(2).1.b	b. Mining Permits/Contracts reviewed/endorsed for cancellation			53,000.00		53,000.00												-	-	53,000.00	-	53,000.00		6,587.78		6,587.78		6,219.83		6,219.83									-	12,807.61	-	12,807.61		6,587.78		6,587.78		6,219.83		6,219.83									-	12,807.61	-	12,807.61		-	40,192.39	-	40,192.39								
A.03.c.1.a(3)	3 APPROVAL OF SHES		-	264,000.00	-	264,000.00									-	-	-	-	-	264,000.00	-	264,000.00	-	32,938.86	-	32,938.86	-	31,099.20	-	31,099.20									-	64,038.06	-	64,038.06	-	32,938.86	-	32,938.86	-	31,099.20	-	31,099.20									-	64,038.06	-	64,038.06	-	-	199,961.94	-	199,961.94								
A.03.c.1.a(3).1	1. EPEP/FMRDP/PEIR endorsed to MRCF			52,000.00		52,000.00												-	-	52,000.00	-	52,000.00		6,587.78		6,587.78		6,219.83		6,219.83									-	12,807.61	-	12,807.61		6,587.78		6,587.78		6,219.83		6,219.83									-	12,807.61	-	12,807.61		-	39,192.39	-	39,192.39								
A.03.c.1.a(3).2	2. Annual EPEP approved			53,000.00		53,000.00												-	-	53,000.00	-	53,000.00		6,587.77		6,587.77		6,219.84		6,219.84									-	12,807.61	-	12,807.61		6,587.77		6,587.77		6,219.84		6,219.84									-	12,807.61	-	12,807.61		-	40,192.39	-	40,192.39								
A.03.c.1.a(3).3	3. SDMP/CDP approved					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.1.a(3).4	4. Annual SDMP approved			53,000.00		53,000.00												-	-	53,000.00	-	53,000.00		6,587.77		6,587.77		6,219.84		6,219.84									-	12,807.61	-	12,807.61		6,587.77		6,587.77		6,219.84		6,219.84									-	12,807.61	-	12,807.61		-	40,192.39	-	40,192.39								
A.03.c.1.a(3).5	5. Annual Safety and Heath Programs approved			53,000.00		53,000.00												-	-	53,000.00	-	53,000.00		6,587.77		6,587.77		6,219.85		6,219.85									-	12,807.62	-	12,807.62		6,587.77		6,587.77		6,219.85		6,219.85									-	12,807.62	-	12,807.62		-	40,192.38	-	40,192.38								
A.03.c.1.a(3).6	6. Environmental Work Program endorsed to MMD					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.1.a(3).7	7. NGP monitoring reports submitted			53,000.00		53,000.00												-	-	53,000.00	-	53,000.00		6,587.77		6,587.77		6,219.84		6,219.84									-	12,807.61	-	12,807.61		6,587.77		6,587.77		6,219.84		6,219.84									-	12,807.61	-	12,807.61		-	40,192.39	-	40,192.39								
A.03.c.1.b	b. Assistance to P/CMRB/LGU/Other Stakeholders		-	347,000.00	-	347,000.00									-	-	-	-	-	347,000.00	-	347,000.00	-	60,847.43	-	60,847.43	-	59,349.34	-	59,349.34									-	120,196.77	-	120,196.77	-	60,847.43	-	60,847.43	-	59,349.34	-	59,349.34									-	120,196.77	-	120,196.77	-	-	226,803.23	-	226,803.23								
A.03.c.1.b.1	1 Provinces Inventoried for Small Scale Mining Sites			82,000.00		82,000.00												-	-	82,000.00	-	82,000.00		6,587.78		6,587.78		29,689.83		29,689.83									-	36,277.61	-	36,277.61		6,587.78		6,587.78		29,689.83		29,689.83									-	36,277.61	-	36,277.61		-	45,722.39	-	45,722.39								
A.03.c.1.b.2	2 Minahang Bayan Sites Identified			79,000.00		79,000.00												-	-	79,000.00	-	79,000.00		6,587.77		6,587.77		6,219.84		6,219.84									-	12,807.61	-	12,807.61		6,587.77		6,587.77		6,219.84		6,219.84									-	12,807.61	-	12,807.61		-	66,192.39	-	66,192.39								
A.03.c.1.b.3	3 Minahang Bayan Sites endorsed to DENR through MGBCO			25,000.00		25,000.00												-	-	25,000.00	-	25,000.00				-				-									-	-	-	-				-				-									-	-	-	-		-	25,000.00	-	25,000.00								
A.03.c.1.b.4	4 P/CMRBs operationalized			106,000.00		106,000.00												-	-	106,000.00	-	106,000.00		13,175.55		13,175.55		12,439.67		12,439.67									-	25,615.22	-	25,615.22		13,175.55		13,175.55		12,439.67		12,439.67									-	25,615.22	-	25,615.22		-	80,384.78	-	80,384.78								
A.03.c.1.b.5	5 P/CMRBs reconstituted					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.1.b.6	6 Meetings conducted/participated			55,000.00		55,000.00												-	-	55,000.00	-	55,000.00		34,496.33		34,496.33		1,000.00		1,000.00									-	35,496.33	-	35,496.33		34,496.33		34,496.33		1,000.00		1,000.00									-	35,496.33	-	35,496.33		-	19,503.67	-	19,503.67								
A.03.c.1.b.7	7 P/CMRBs regional consultations conducted					-												-	-	-	-	-				-		10,000.00		10,000.00									-	10,000.00	-	10,000.00				-		10,000.00		10,000.00									-	10,000.00	-	10,000.00		-	(10,000.00)	-	(10,000.00)								
A.03.c.2	Mining Industry Development Program		6,811,000.00	1,017,000.00	-	7,828,000.00									-	-	-	-	6,811,000.00	1,017,000.00	-	7,828,000.00	2,483,259.37	134,862.96	-	2,618,122.33	2,239,674.16	207,431.39	-	2,447,105.55									4,722,933.53	342,294.35	-	5,065,227.88	2,483,259.37	134,862.96	-	2,618,122.33	2,239,674.16	207,431.39	-	2,447,105.55									4,722,933.53	342,294.35	-	5,065,227.88	-	2,088,066.47	674,705.65	-	2,762,772.12								
A.03.c.2.a	a. Monitoring/audit of approved mining contracts/permits including areas within mineral reservations as to compliance with the implementation of approved Work Program and Safety, Health, Environment and Socials		6,811,000.00	1,017,000.00	-	7,828,000.00									-	-	-	-	6,811,000.00	1,017,000.00	-	7,828,000.00	2,483,259.37	134,862.96	-	2,618,122.33	2,239,674.16	207,431.39	-	2,447,105.55									4,722,933.53	342,294.35	-	5,065,227.88	2,483,259.37	134,862.96	-	2,618,122.33	2,239,674.16	207,431.39	-	2,447,105.55									4,722,933.53	342,294.35	-	5,065,227.88	-	2,088,066.47	674,705.65	-	2,762,772.12								
A.03.c.2.a-a(1)	Permit areas/projects monitored					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.2.a-a(1).1	1.1 Work Program		6,811,000.00	182,000.00		6,993,000.00												-	6,811,000.00	182,000.00	-	6,993,000.00		46,025.54		46,025.54		54,528.03		54,528.03									-	100,553.57	-	100,553.57	-	46,025.54		46,025.54		54,528.03		54,528.03									-	100,553.57	-	100,553.57		6,811,000.00	81,446.43	-	6,892,446.43								
A.03.c.2.a-a(1).2	1.2 Safety, Health, Environments and Social Programs		-	835,000.00	-	835,000.00									-	-	-	-	-	835,000.00	-	835,000.00	2,483,259.37	88,837.42	-	2,572,096.79	2,239,674.16	152,903.36	-	2,392,577.52									4,722,933.53	241,740.78	-	4,964,674.31	2,483,259.37	88,837.42	-	2,572,096.79	2,239,674.16	152,903.36	-	2,392,577.52									4,722,933.53	241,740.78	-	4,964,674.31	-	(4,722,933.53)	593,259.22	-	(4,129,674.31)								
A.03.c.2.a-a(1).2.a	2.a No. of permits/contracts			811,000.00		811,000.00												-	-	811,000.00	-	811,000.00	2,483,259.37	82,297.42		2,565,556.79	2,239,674.16	119,423.86		2,359,098.02									4,722,933.53	201,721.28	-	4,924,654.81	2,483,259.37	82,297.42		2,565,556.79	2,239,674.16	119,423.86		2,359,098.02									4,722,933.53	201,721.28	-	4,924,654.81		(4,722,933.53)	609,278.72	-	(4,113,654.81)								
A.03.c.2.a-a(1).2.b	2.b No. of Monitoring			24,000.00		24,000.00												-	-	24,000.00	-	24,000.00		6,540.00		6,540.00		33,479.50		33,479.50									-	40,019.50	-	40,019.50		6,540.00		6,540.00		33,479.50		33,479.50									-	40,019.50	-	40,019.50		-	(16,019.50)	-	(16,019.50)								
A.03.c.2.a-a(1).3	1.3 Monitoring of report on Mining Forest Program					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.2.b	b. Strengthen Multi-Partite Monitoring System		-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-								
A.03.c.2.b.1	1 Multipartite Monitoring Teams(MMT) operationalized					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c3	Mine Rehabilitation Program		-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-								
A.03.c.3.a	a. Bagacay Mine Rehabilitation					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.3.b	b. Other Abandoned Mine Sites		-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-								
A.03.c.3.b.1	1 Reconnaissance Survey of Abandoned/Inactive Mine Site					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.3.b.2	2 Risk Assessment (Preparation of FMRDP)					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.3.b.3	3 Implementation of Mine Environment Management Plan					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.3.c	c Marcopper					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.4	Resolution of Complaints/Cases/Conflicts		-	298,000.00	-	298,000.00									-	-	-	-	-	298,000.00	-	298,000.00	-	29,351.10	-	29,351.10	-	90,429.34	-	90,429.34									-	119,780.44	-	119,780.44	-	29,351.10	-	29,351.10	-	90,429.34	-	90,429.34									-	119,780.44	-	119,780.44	-	-	178,219.56	-	178,219.56								
A.03.c.4.a	a. Complaints/Cases/conflicts investigated/resolved (no.)		-	298,000.00	-	298,000.00									-	-	-	-	-	298,000.00	-	298,000.00	-	29,351.10	-	29,351.10	-	90,429.34	-	90,429.34									-	119,780.44	-	119,780.44	-	29,351.10	-	29,351.10	-	90,429.34	-	90,429.34									-	119,780.44	-	119,780.44	-	-	178,219.56	-	178,219.56								
A.03.c.4.a.1	1 MGB personnel			182,000.00		182,000.00												-	-	182,000.00	-	182,000.00		13,175.55		13,175.55		16,789.67		16,789.67									-	29,965.22	-	29,965.22		13,175.55		13,175.55		16,789.67		16,789.67									-	29,965.22	-	29,965.22		-	152,034.78	-	152,034.78								
A.03.c.4.a.2	2 Panel of Arbitrators			63,000.00		63,000.00												-	-	63,000.00	-	63,000.00		9,587.77		9,587.77		67,419.84		67,419.84									-	77,007.61	-	77,007.61		9,587.77		9,587.77		67,419.84		67,419.84									-	77,007.61	-	77,007.61		-	(14,007.61)	-	(14,007.61)								
	2(b) Quarterly accomplishment/Inventory Report of the Panel of Arbitrators					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.4.a.3	3 Complaints/Charges filed with the Provincial/City Prosecutors Office			53,000.00		53,000.00												-	-	53,000.00	-	53,000.00		6,587.78		6,587.78		6,219.83		6,219.83									-	12,807.61	-	12,807.61		6,587.78		6,587.78		6,219.83		6,219.83									-	12,807.61	-	12,807.61		-	40,192.39	-	40,192.39								
A.03.c.5	Anti-Illegal Mining		-	-	-	-									-	-	-	-	-	-	-	-	-	13,175.55	-	13,175.55	-	45,919.17	-	45,919.17									-	59,094.72	-	59,094.72	-	13,175.55	-	13,175.55	-	45,919.17	-	45,919.17									-	59,094.72	-	59,094.72	-	-	(59,094.72)	-	(59,094.72)								
A.03.c.5.a	a Illegal Mining Sites with Cease and DesistOrder(CDO) issued/implemented					-												-	-	-	-	-		13,175.55		13,175.55		45,919.17		45,919.17									-	59,094.72	-	59,094.72		13,175.55		13,175.55		45,919.17		45,919.17									-	59,094.72	-	59,094.72		-	(59,094.72)	-	(59,094.72)								
Special Purpose Fund (Other Releases)			-	-	-	-									2,206,422.00	-	-	2,206,422.00	2,206,422.00	-	-	2,206,422.00	102,895.00	-	-	102,895.00	1,826,213.57	-	-	1,826,213.57									1,929,108.57	-	-	1,929,108.57	102,895.00	-	-	102,895.00	1,826,213.57	-	-	1,826,213.57									1,929,108.57	-	-	1,929,108.57	-	277,313.43	-	-	277,313.43								
	Miscellaneous Personnel Benefit Fund		-	-	-	-									2,206,422.00	-	-	2,206,422.00	2,206,422.00	-	-	2,206,422.00	102,895.00	-	-	102,895.00	1,826,213.57	-	-	1,826,213.57									1,929,108.57	-	-	1,929,108.57	102,895.00	-	-	102,895.00	1,826,213.57	-	-	1,826,213.57									1,929,108.57	-	-	1,929,108.57	-	277,313.43	-	-	277,313.43								
	Personnel Services					-									2,206,422.00			2,206,422.00	2,206,422.00	-	-	2,206,422.00	102,895.00			102,895.00	1,826,213.57			1,826,213.57									1,929,108.57	-	-	1,929,108.57	102,895.00			102,895.00	1,826,213.57			1,826,213.57									1,929,108.57	-	-	1,929,108.57		277,313.43	-	-	277,313.43								
	Personnel Enhancement Incentive- Civilian					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
	Performance Based Bonus- Civilian					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
	Pension and Gratuity Fund/Retirement Benefits Fund		-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-								
	Terminal Leave Benefits - Civilian					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
	Retirement Gratuity					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
Automatic Appropriation			1,317,000.00	-	-	1,317,000.00									111,000.00	-	-	111,000.00	1,428,000.00	-	-	1,428,000.00	470,277.24	-	-	470,277.24	615,614.76	-	-	615,614.76									1,085,892.00	-	-	1,085,892.00	470,277.24	-	-	470,277.24	615,614.76	-	-	615,614.76									1,085,892.00	-	-	1,085,892.00	-	342,108.00	-	-	342,108.00								
	Retirement and Life Insurance Premium		1,317,000.00	-	-	1,317,000.00									111,000.00	-	-	111,000.00	1,428,000.00	-	-	1,428,000.00	470,277.24	-	-	470,277.24	615,614.76	-	-	615,614.76									1,085,892.00	-	-	1,085,892.00	470,277.24	-	-	470,277.24	615,614.76	-	-	615,614.76									1,085,892.00	-	-	1,085,892.00	-	342,108.00	-	-	342,108.00								
	A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES		433,000.00	-	-	433,000.00									111,000.00	-	-	111,000.00	544,000.00	-	-	544,000.00	114,599.76	-	-	114,599.76	137,745.15	-	-	137,745.15									252,344.91	-	-	252,344.91	114,599.76	-	-	114,599.76	137,745.15	-	-	137,745.15									252,344.91	-	-	252,344.91	-	291,655.09	-	-	291,655.09								
	A.01.a General Management and Supervision		433,000.00			433,000.00									111,000.00			111,000.00	544,000.00	-	-	544,000.00	114,599.76			114,599.76	137,745.15			137,745.15									252,344.91	-	-	252,344.91	114,599.76			114,599.76	137,745.15			137,745.15									252,344.91	-	-	252,344.91		291,655.09	-	-	291,655.09								
	A.01.b Human Resource Development Service (CO Only)					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
	A.02 SUPPORT TO OPERATION		-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-								
	A.02.a Planning and Policy Formulation					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
	A.02.b Mineral Economics, Information and Publication					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
	A.02.c Research and Development					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
	A.03 OPERATIONS		884,000.00	-	-	884,000.00									-	-	-	-	884,000.00	-	-	884,000.00	355,677.48	-	-	355,677.48	477,869.61	-	-	477,869.61									833,547.09	-	-	833,547.09	355,677.48	-	-	355,677.48	477,869.61	-	-	477,869.61									833,547.09	-	-	833,547.09	-	50,452.91	-	-	50,452.91								
	A.03.a Mineral Resource Services					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
	A.03.b Geosciences Development Services		201,000.00			201,000.00												-	201,000.00	-	-	201,000.00	88,251.60			88,251.60	124,189.41			124,189.41									212,441.01	-	-	212,441.01	88,251.60			88,251.60	124,189.41			124,189.41									212,441.01	-	-	212,441.01		(11,441.01)	-	-	(11,441.01)								
	A.03.c Mineral Lands Administration		683,000.00			683,000.00												-	683,000.00	-	-	683,000.00	267,425.88			267,425.88	353,680.20			353,680.20									621,106.08	-	-	621,106.08	267,425.88			267,425.88	353,680.20			353,680.20									621,106.08	-	-	621,106.08		61,893.92	-	-	61,893.92								
	National Mineral Reservation Program		-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-								
	Management of Existing Mineral Reservations					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
FY 2015 Continuing Appropriations:			-	39,330.26	17,461.22	56,791.48									-	-	-	-	-	39,330.26	17,461.22	56,791.48	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	39,330.26	17,461.22	56,791.48								
A.01	GENERAL ADMINISTRATION AND SUPPORT SERVICES		-	6,413.34	-	6,413.34									-	-	-	-	-	6,413.34	-	6,413.34	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	6,413.34	-	6,413.34								
A.01.a	General Management and Supervision		-	6,413.34	-	6,413.34									-	-	-	-	-	6,413.34	-	6,413.34	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	6,413.34	-	6,413.34								
A.01.a1	1 Administrative Services					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.01.a2	2 Financial Management Services			6,413.34		6,413.34												-	-	6,413.34	-	6,413.34				-				-									-	-	-	-				-				-									-	-	-	-		-	6,413.34	-	6,413.34								
A.01.a3	3 Planning and Policy Formulation					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.01.a4	4 Conduct of Investigation anf Provision of Legal Assistance					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03	OPERATIONS		-	32,916.92	17,461.22	50,378.14									-	-	-	-	-	32,916.92	17,461.22	50,378.14	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	32,916.92	17,461.22	50,378.14								
A.03.a	Mineral Resource Services		-	6,419.42	-	6,419.42									-	-	-	-	-	6,419.42	-	6,419.42	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	6,419.42	-	6,419.42								
A.03.a1	1 Communication Plan for Minerals Development		-	6,204.42	-	6,204.42									-	-	-	-	-	6,204.42	-	6,204.42	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	6,204.42	-	6,204.42								
A.03.a1.a	a. Conduct Awareness & Advocay on Mineral Resources and		-	26,798.20	-	26,798.20									-	-	-	-	-	26,798.20	-	26,798.20	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	26,798.20	-	26,798.20								
A.03.a1.a1	1 Stakeholders Forum (no.)		-	27,605.32	-	27,605.32									-	-	-	-	-	27,605.32	-	27,605.32	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	27,605.32	-	27,605.32								
A.03.a1.a1.a	a Dialogues with Sangguniang Panlalawigan/Bayan/Panlungsod/Barangay			27,605.32		27,605.32												-	-	27,605.32	-	27,605.32				-				-									-	-	-	-				-				-									-	-	-	-		-	27,605.32	-	27,605.32								
A.03.a1.a1.b	b Dialogues with Other Groups(religious, CSO,Academe, etc)					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.a.1.a2	2. IEC Activities		-	(807.12)	-	(807.12)									-	-	-	-	-	(807.12)	-	(807.12)	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	(807.12)	-	(807.12)								
A.03.a.1.a.2.a	a Radio/TV guestings			(807.12)		(807.12)												-	-	(807.12)	-	(807.12)				-				-									-	-	-	-				-				-									-	-	-	-		-	(807.12)	-	(807.12)								
A.03.a.1.a.2.b	b Press Releases/phoyo releases					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.a.1.b	b Capacity Building Training		-	(16,832.07)	-	(16,832.07)									-	-	-	-	-	(16,832.07)	-	(16,832.07)	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	(16,832.07)	-	(16,832.07)								
A.03.a.1.b.1	1. For MGB Personnel			(16,832.07)		(16,832.07)												-	-	(16,832.07)	-	(16,832.07)				-				-									-	-	-	-				-				-									-	-	-	-		-	(16,832.07)	-	(16,832.07)								
A.03.a.1.b.2	2. LGU and other Stakeholders					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.a.1.b.3	3. Small Scale Miners					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.a.1.c	c Generate Information/Publish and Disseminate IEC Materials		-	(3,761.72)	-	(3,761.72)									-	-	-	-	-	(3,761.72)	-	(3,761.72)	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	(3,761.72)	-	(3,761.72)								
A.03.a.1.c.1	1. Website Maintained					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.a.1.c.2	2. IEC materials produced					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.a.1.c.3	3. IEC materials reproduced/distributed					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.a.1.c.4	4. Statistics reports submitted to MGBCO					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.a.1.c.5	5. Maps/Map Info Databsed Submitted to MGBCO					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.a.1.c.6	6. MGRS reports submitted to MGBCO			(3,761.72)		(3,761.72)												-	-	(3,761.72)	-	(3,761.72)				-				-									-	-	-	-				-				-									-	-	-	-		-	(3,761.72)	-	(3,761.72)								
A.03.a.1.d	d. National LinkagesLinkages					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.a2	2 National Mineral Reservation Program		-	215.00	-	215.00									-	-	-	-	-	215.00	-	215.00	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	215.00	-	215.00								
A.03.a2.a	a Management of Existing Mineral Reservations					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.a2.b	b Assessment of Mineral Reservation Areas			215.00		215.00												-	-	215.00	-	215.00				-				-									-	-	-	-				-				-									-	-	-	-		-	215.00	-	215.00								
A.03.a2.c	c Capacity Building & Facility Upgrading for Mineral Reservation Facilities /Equipment <Research/Studies conducted/developed (no.)>					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.a2.d	d Capacity Building & Facility Upgrading for Mineral Reservation Facilities					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.b	Geosciences Development Services		-	5,068.79	17,461.22	22,530.01									-	-	-	-	-	5,068.79	17,461.22	22,530.01	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	5,068.79	17,461.22	22,530.01								
A.03.b.1	Geohazard Assessment and Mapping		-	2,041.27	-	2,041.27									-	-	-	-	-	2,041.27	-	2,041.27	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	2,041.27	-	2,041.27								
A.03.b.1.a	a. Land		-	2,041.27	-	2,041.27									-	-	-	-	-	2,041.27	-	2,041.27	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	2,041.27	-	2,041.27								
A.03.b.1.a1	1. Field Mapping and Survey		-	192.07	-	192.07									-	-	-	-	-	192.07	-	192.07	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	192.07	-	192.07								
A.03.b.1.a1.a	a Vulnerability and Risk Assessment			192.07		192.07												-	-	192.07	-	192.07				-				-									-	-	-	-				-				-									-	-	-	-		-	192.07	-	192.07								
A.03.b.1.a1.b	b Updating of 1:10,000 scale geohazard maps as a result of changes due to natural calamities					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.b.1.a1.c	c Detailed Sub-surface Assessment					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.b.1.a2	2. Production of Geohazard/VRA Maps (CO)					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.b.1.a3	3. Geohazard IEC Materials Dissemination			971.35		971.35												-	-	971.35	-	971.35				-				-									-	-	-	-				-				-									-	-	-	-		-	971.35	-	971.35								
A.03.b.1.a4	4. Capacity Building			877.85		877.85												-	-	877.85	-	877.85				-				-									-	-	-	-				-				-									-	-	-	-		-	877.85	-	877.85								
A.03.b.2	Geologic Mapping		-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-								
A.03.b.2.a	a. Geologic Quadrangle Mapping and Surveys		-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-								
A.03.b.2.a1	1. Land and coastal areas					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.b.2.b	CO b. Mineral Exploration		-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-								
A.03.b.2.b.1(a)	1.a Mineral Resources Validation					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.b.3	Groundwater Resource Assessment		-	1,513.76	17,461.22	18,974.98									-	-	-	-	-	1,513.76	17,461.22	18,974.98	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	1,513.76	17,461.22	18,974.98								
A.03.b.3.a	a. Groundwater Resource Assessment			1,513.76	17,461.22	18,974.98												-	-	1,513.76	17,461.22	18,974.98				-				-									-	-	-	-				-				-									-	-	-	-		-	1,513.76	17,461.22	18,974.98								
A.03.b.4	MISCELLANEOUS GEOLOGICAL SERVICES		-	1,513.75	-	1,513.75									-	-	-	-	-	1,513.75	-	1,513.75	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	1,513.75	-	1,513.75								
A.03.b.2.c.1	a. Technical Assistance Provided			1,513.75		1,513.75												-	-	1,513.75	-	1,513.75				-				-									-	-	-	-				-				-									-	-	-	-		-	1,513.75	-	1,513.75								
A.03.c	Mineral Lands Administration		-	21,428.71	-	21,428.71									-	-	-	-	-	21,428.71	-	21,428.71	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	21,428.71	-	21,428.71								
A.03.c.1	Mineral Investment Promotion Program		-	16,430.73	-	16,430.73									-	-	-	-	-	16,430.73	-	16,430.73	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	16,430.73	-	16,430.73								
A.03.c.1.a	a. Issuance of mining contracts/permits including areas within mineral		-	24,394.47	-	24,394.47									-	-	-	-	-	24,394.47	-	24,394.47	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	24,394.47	-	24,394.47								
A.03.c.1.a(1)	1. ISSUANCE OF PERMITS		-	12,039.36	-	12,039.36									-	-	-	-	-	12,039.36	-	12,039.36	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	12,039.36	-	12,039.36								
A.03.c.1.a(1).1	1 Issued/endorsed mining rights/contracts/permits		-	12,039.36	-	12,039.36									-	-	-	-	-	12,039.36	-	12,039.36	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	12,039.36	-	12,039.36								
A.03.c.1.a(1).1.a	a. Agreements/contracts/permits(FTAA,MPSA,EP,ISAGP,MPP)			12,039.36		12,039.36												-	-	12,039.36	-	12,039.36				-				-									-	-	-	-				-				-									-	-	-	-		-	12,039.36	-	12,039.36								
A.03.c.1.a(1).1.b	b. Ore Transport Permit (OTP)/Certification					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.1.a(1).1.c	c. Others(DMPF for RO,Accreditations,CEMCRR/Coe)					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.1.a(1).1.d	d. MOEP(issued/validated)					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.1.a(2)	2 USE IT OR LOSE IT POLICY		-	640.01	-	640.01									-	-	-	-	-	640.01	-	640.01	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	640.01	-	640.01								
A.03.c.1.a(2).1	1 Review of the Performance of Existing Mining Operation per EO79		-	640.01	-	640.01									-	-	-	-	-	640.01	-	640.01	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	640.01	-	640.01								
A.03.c.1.a(2).1.a	a. Mining Application Processes					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.1.a(2).1.b	b. Mining Permits/Contracts reviewed/endorsed for cancellation			640.01		640.01												-	-	640.01	-	640.01				-				-									-	-	-	-				-				-									-	-	-	-		-	640.01	-	640.01								
A.03.c.1.a(3)	3 APPROVAL OF SHES		-	11,715.10	-	11,715.10									-	-	-	-	-	11,715.10	-	11,715.10	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	11,715.10	-	11,715.10								
A.03.c.1.a(3).1	1. EPEP/FMRDP/PEIR endorsed to MRCF					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.1.a(3).2	2. Annual EPEP approved					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.1.a(3).3	3. SDMP/CDP approved			320.00		320.00												-	-	320.00	-	320.00				-				-									-	-	-	-				-				-									-	-	-	-		-	320.00	-	320.00								
A.03.c.1.a(3).4	4. Annual SDMP approved					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.1.a(3).5	5. Annual Safety and Heath Programs approved			4,319.99		4,319.99												-	-	4,319.99	-	4,319.99				-				-									-	-	-	-				-				-									-	-	-	-		-	4,319.99	-	4,319.99								
A.03.c.1.a(3).6	6. Environmental Work Program endorsed to MMD					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.1.a(3).7	7. NGP monitoring reports submitted			7,075.10		7,075.10												-	-	7,075.10	-	7,075.10				-				-									-	-	-	-				-				-									-	-	-	-		-	7,075.10	-	7,075.10								
A.03.c.1.b	b. Assistance to P/CMRB/LGU/Other Stakeholders		-	(7,963.74)	-	(7,963.74)									-	-	-	-	-	(7,963.74)	-	(7,963.74)	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	(7,963.74)	-	(7,963.74)								
A.03.c.1.b.1	1 Provinces Inventoried for Small Scale Mining Sites			48,452.17		48,452.17												-	-	48,452.17	-	48,452.17				-				-									-	-	-	-				-				-									-	-	-	-		-	48,452.17	-	48,452.17								
A.03.c.1.b.2	2 Minahang Bayan Sites Identified					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.1.b.3	3 Minahang Bayan Sites endorsed to DENR through MGBCO					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.1.b.4	4 P/CMRBs operationalized					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.1.b.5	5 P/CMRBs reconstituted					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.1.b.6	6 Meetings conducted/participated			(56,415.91)		(56,415.91)												-	-	(56,415.91)	-	(56,415.91)				-				-									-	-	-	-				-				-									-	-	-	-		-	(56,415.91)	-	(56,415.91)								
A.03.c.1.b.7	7 P/CMRBs regional consultations conducted					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.2	Mining Industry Development Program		-	2,538.00	-	2,538.00									-	-	-	-	-	2,538.00	-	2,538.00	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	2,538.00	-	2,538.00								
A.03.c.2.a	a. Monitoring/audit of approved mining contracts/permits including areas		-	2,538.00	-	2,538.00									-	-	-	-	-	2,538.00	-	2,538.00	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	2,538.00	-	2,538.00								
A.03.c.2.a-a(1)	Permit areas/projects monitored					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.2.a-a(1).1	1.1 Work Program			297.99		297.99												-	-	297.99	-	297.99				-				-									-	-	-	-				-				-									-	-	-	-		-	297.99	-	297.99								
A.03.c.2.a-a(1).2	1.2 Safety, Health, Environments and Social Programs		-	2,240.00	-	2,240.00									-	-	-	-	-	2,240.00	-	2,240.00	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	2,240.00	-	2,240.00								
A.03.c.2.a-a(1).2.a	2.a No. of permits/contracts			1,920.01		1,920.01												-	-	1,920.01	-	1,920.01				-				-									-	-	-	-				-				-									-	-	-	-		-	1,920.01	-	1,920.01								
A.03.c.2.a-a(1).2.b	2.b No. of Monitoring			319.99		319.99												-	-	319.99	-	319.99				-				-									-	-	-	-				-				-									-	-	-	-		-	319.99	-	319.99								
A.03.c.2.a-a(1).3	1.3 Monitoring of report on Mining Forest Program					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.2.b	b. Strengthen Multi-Partite Monitoring System		-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-								
A.03.c.2.b.1	1 Multipartite Monitoring Teams(MMT) operationalized					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c3	Mine Rehabilitation Program		-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-								
A.03.c.3.a	a. Bagacay Mine Rehabilitation					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.3.b	b. Other Abandoned Mine Sites		-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-								
A.03.c.3.b.1	1 Reconnaissance Survey of Abandoned/Inactive Mine Site					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.3.b.2	2 Risk Assessment (Preparation of FMRDP)					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.3.b.3	3 Implementation of Mine Environment Management Plan					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.3.c	c Marcopper					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.4	Resolution of Complaints/Cases/Conflicts		-	2,459.98	-	2,459.98									-	-	-	-	-	2,459.98	-	2,459.98	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	2,459.98	-	2,459.98								
A.03.c.4.a	a. Complaints/Cases/conflicts investigated/resolved (no.)		-	2,459.98	-	2,459.98									-	-	-	-	-	2,459.98	-	2,459.98	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	2,459.98	-	2,459.98								
A.03.c.4.a.1	1 MGB personnel			2,459.98		2,459.98												-	-	2,459.98	-	2,459.98				-				-									-	-	-	-				-				-									-	-	-	-		-	2,459.98	-	2,459.98								
A.03.c.4.a.2	2 Panel of Arbitrators					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
	2(b) Quarterly accomplishment/Inventory Report of the Panel of Arbitrators					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.4.a.3	3 Complaints/Charges filed with the Provincial/City Prosecutors Office					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
A.03.c.5	Anti-Illegal Mining		-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-	-	-	-									-	-	-	-	-	-	-	-	-								
A.03.c.5.a	a Illegal Mining Sites with Cease and DesistOrder(CDO) issued/implemented					-												-	-	-	-	-				-				-									-	-	-	-				-				-									-	-	-	-		-	-	-	-								
GRAND TOTAL			14,744,000.00	25,595,330.26	17,461.22	40,356,791.48									2,317,422.00	1,870,200.00	190,000.00	4,377,622.00	17,061,422.00	27,465,530.26	207,461.22	44,734,413.48	5,065,987.15	6,953,681.95	-	12,019,669.10	6,516,006.38	3,589,095.95	-	10,105,102.33									11,581,993.53	10,542,777.90	-	22,124,771.43	5,065,987.15	6,953,681.95	-	12,019,669.10	6,516,006.38	3,589,095.95	-	10,105,102.33									11,581,993.53	10,542,777.90	-	22,124,771.43	-	5,479,428.47	16,922,752.36	207,461.22	22,609,642.05								