

FY 2019 FINANCIAL PLAN - TIER I
(In Thousand Pesos)

Department : Environment and Natural Resources
 Agency : Mines and Geosciences Bureau Region VII
 Operating Unit : _____
 Organization Code (UACS) : _____
 Funding Source Code : 01 1 01 101, 01 1 01 407, 01 101 04 10

PARTICULARS	UACS CODE	CURRENT YEAR'S OBLIGATIONS			BUDGET YEAR OBLIGATION PROGRAM																		
		Actual Jan 1 as of Sept 30	Estimate for Oct 1 to Dec 31	Total	COMPREHENSIVE RELEASE																	GRAND TOTAL	
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4						
					JAN	FEB	MAR	TOTAL	APR	MAY	JUNE	TOTAL	JULY	AUG	SEPT	TOTAL	OCT	NOV	DEC	TOTAL			
1	2	3	4	5=3+4	a	b	c	6=(a+b+c)	d	e	f	7=(d+e+f)	g	h	i	8=(g+h+i)	j	k	l	9=(j+k+l)	10=(6+7+8+9)		
I. AGENCY SPECIFIC BUDGET	1 01 101																						
<i>General Administration and Support</i>	1 00 000000	7,770	3,069	10,839	796	918	829	2,543	873	1,379	751	3,003	751	926	767	2,444	1,493	1,475	841	3,809	11,798		
General Administration and Supervision	1 00 010000																						
PS	50100000 00	6,005	2,121	8,126	672	672	672	2,016	780	1,270	672	2,722	672	672	672	2,016	672	1,360	762	2,794	9,548		
MOOE	50200000 00	1,607	850	2,457	124	246	157	527	93	109	79	281	79	254	95	428	821	115	79	1,015	2,250		
Human Resource Development	1 00 020000																						
Human Resource Development Service	1 00 020001																						
PS	50100000 00			-				-				-				-				-	-		
MOOE	50200000 00	158	98	256				-				-				-				-	-		
<i>Support to Operations</i>	2 00 000000	-	-	-	-	1	87	88	-	7	87	94	-	-	96	96	87	4	-	91	369		
Planning and Policy Formulation	2 00 010000																						
PS	50100000 00			-				-				-				-				-	-		
MOOE	50200000 00			-	-	1	87	88	-	7	87	94	-	-	96	96	87	4	-	91	369		
<i>Operations</i>	3 00 00 000	21,271	18,209	39,481	2,058	2,881	3,202	8,141	3,284	3,829	3,040	10,153	2,828	3,468	3,236	9,532	3,221	3,695	2,093	9,009	36,834		
MFO 1 - Mineral Resources Development Serv	3 01 00 000	13,489	12,310	25,799	1,295	1,681	2,188	5,163	2,201	2,335	1,981	6,517	1,940	2,140	2,175	6,255	2,186	2,061	1,333	5,580	23,515		
Mineral Resources Service	3 01 01 000																						
Communication Plan for Minerals Develo	3 01 01 001																						
PS	50100000 00			-				-				-				-				-	-		
MOOE	50200000 00	364	173	537	11	19	33	63	11	11	11	33	11	19	15	45	30	11	-	41	182		
CO	50600000 00			-				-				-				-				-	-		
Geosciences Development Services	3 01 02 000																						
PS	50100000 00	3,749	362	4,111	451	451	451	1,353	499	869	451	1,819	451	451	451	1,353	451	909	491	1,851	6,374		
MOOE	50200000 00	9,375	11,775	21,151	833	1,211	1,704	3,748	1,692	1,455	1,519	4,666	1,478	1,670	1,709	4,857	1,705	1,142	842	3,689	16,959		
CO	50600000 00			-				-				-				-				-	-		

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		Actual Jan 1 as of Sept 30	Estimate for Oct 1 to Dec 31	Total	COMPREHENSIVE RELEASE																
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				GRAND TOTAL
					JAN	FEB	MAR	TOTAL	APR	MAY	JUNE	TOTAL	JULY	AUG	SEPT	TOTAL	OCT	NOV	DEC	TOTAL	
MFO 2 - Mining Regulation Services	3 02 00 000	7,783	5,899	13,682	763	1,200	1,014	2,978	1,082	1,494	1,059	3,635	888	1,328	1,061	3,277	1,035	1,633	760	3,429	13,319
Mineral Lands Administration	3 02 01 000																				
PS	50100000 00	6,418	2,692	9,110	661	661	661	1,984	739	1,276	661	2,677	661	661	661	1,984	661	1,341	726	2,729	9,373
MOOE	50200000 00	1,365	3,207	4,572	102	539	353	994	343	218	398	959	227	667	400	1,294	374	292	34	700	3,946
CO	50600000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total, Agency Specific Budget		29,041	21,279	50,320	2,854	3,800	4,118	10,772	4,157	5,215	3,878	13,249	3,579	4,393	4,099	12,072	4,801	5,174	2,934	12,909	49,001
PS	50100000 00	16,171	5,176	21,347	1,784	1,784	1,784	5,352	2,018	3,415	1,784	7,217	1,784	1,784	1,784	5,352	1,784	3,610	1,979	7,373	25,295
MOOE	50200000 00	12,870	16,103	28,973	1,070	2,016	2,334	5,419	2,139	1,800	2,094	6,032	1,795	2,609	2,315	6,719	3,017	1,564	955	5,535	23,706
CO	50600000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
II. Automatic Appropriations	1 04 102	1,570	328	1,897	196	196	196	587	196	196	196	587	196	196	196	587	196	196	196	587	2,347
General Administration and Supervision	1 04 102	568	90	658	72	72	72	215	72	72	72	215	72	72	72	215	72	72	72	215	860
Geosciences Development Services	1 04 102	382	-	382	50	50	50	151	50	50	50	151	50	50	50	151	50	50	50	151	602
Mineral Lands Administration	1 04 102	619	238	857	74	74	74	221	74	74	74	221	74	74	74	221	74	74	74	221	885
Sub-Total, Automatic Appropriations		1,570	328	1,897	196	196	196	587	196	196	196	587	196	196	196	587	196	196	196	587	2,347
PS	50100000 00	1,570	328	1,897	196	196	196	587	196	196	196	587	196	196	196	587	196	196	196	587	2,347
GRAND TOTAL		30,611	21,606	52,217	3,049	3,996	4,313	11,358	4,352	5,410	4,074	13,836	3,775	4,589	4,295	12,658	4,996	5,369	3,130	13,495	51,348
PS	50100000 00	17,741	5,503	23,244	1,980	1,980	1,980	5,939	2,214	3,611	1,980	7,804	1,980	1,980	1,980	5,939	1,980	3,806	2,175	7,960	27,642
MOOE	50200000 00	12,870	16,103	28,973	1,070	2,016	2,334	5,419	2,139	1,800	2,094	6,032	1,795	2,609	2,315	6,719	3,017	1,564	955	5,535	23,706
CO	50600000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recapitulation by MFO:		21,271	18,209	39,481	2,058	2,881	3,202	8,141	3,284	3,829	3,040	10,153	2,828	3,468	3,236	9,532	3,221	3,695	2,093	9,009	36,834
MFO 1	3 01 00 000	13,489	12,310	25,799	1,295	1,681	2,188	5,163	2,201	2,335	1,981	6,517	1,940	2,140	2,175	6,255	2,186	2,061	1,333	5,580	23,515
MFO 2	3 02 00 000	7,783	5,899	13,682	763	1,200	1,014	2,978	1,082	1,494	1,059	3,635	888	1,328	1,061	3,277	1,035	1,633	760	3,429	13,319
OF WHICH:																					
Major Programs/Projects																					
KRA No. 5 Integrity of the Environment and Climate Change Mitigation and Adaption																					
Geosciences Development Services	3 01 02 000	-	-	-	336	336	336	1,007	336	336	336	1,007	335	335	335	1,006	335	335	335	1,006	4,025
Geohazard Assessment and Mapping	3 01 02 001	-	-	-	336	336	336	1,007	336	336	336	1,007	335	335	335	1,006	335	335	335	1,006	4,025
Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Coastal		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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