

FY 2020 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Environment and Natural Resources (DENR)
 Agency: Mines and Geo-Sciences Bureau
 Operating Unit: Regional Office - VII
 Organization Code (UACS) : 10 003 0300007

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13
PART A															
I. Budget Year / Appropriations		59,398	16,447	75,845	47,509	10,607	12,708	10,941	13,253	47,509	0	0	0	0	0
General Administration and Support	1000000000000000	16,304	2,755	19,059	12,663	2,987	3,137	2,934	3,605	12,663	0	0	0	0	0
General Management and Supervision	100000100001000	16,304	2,755	19,059	11,585	2,417	3,137	2,426	3,605	11,585	0	0	0	0	0
PS		13,443	2,452	15,895	9,496	2,005	2,707	2,005	2,779	9,496	0	0	0	0	0
MOOE		2,861	303	3,164	2,089	412	430	421	826	2,089	0	0	0	0	0
Administration of Personnel Benefits	100000100003000	0	0	0	1,078	570	0	508	0	1,078	0	0	0	0	0
PS		0	0	0	1,078	570	0	508	0	1,078	0	0	0	0	0
Support to Operations	2000000000000000	1,066	1,337	2,403	0	0	0	0	0	0	0	0	0	0	0
Planning and Policy Formulation	200000100001000	1,066	1,337	2,403	0	0	0	0	0	0	0	0	0	0	0
MOOE		1,066	1,337	2,403	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	42,028	12,355	54,383	34,846	7,620	9,571	8,007	9,648	34,846	0	0	0	0	0
OO : Natural Resources Sustainably Managed	3100000000000000	17,684	3,816	21,500	13,040	2,763	3,471	2,788	4,018	13,040	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	17,554	3,751	21,305	12,882	2,717	3,433	2,754	3,978	12,882	0	0	0	0	0
Mineral Regulation Services	310100100001000	17,554	3,751	21,305	12,882	2,717	3,433	2,754	3,978	12,882	0	0	0	0	0
PS		14,346	2,273	16,619	9,022	1,911	2,576	1,911	2,624	9,022	0	0	0	0	0
MOOE		3,208	1,478	4,686	3,860	806	857	843	1,354	3,860	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	3102000000000000	130	65	195	158	46	38	34	40	158	0	0	0	0	0
Mineral Resources Development	310200100001000	130	65	195	158	46	38	34	40	158	0	0	0	0	0
MOOE		130	65	195	158	46	38	34	40	158	0	0	0	0	0
OO : Adaptive Capacities of Human Communities and Natural	3200000000000000	24,344	8,539	32,883	21,806	4,857	6,100	5,219	5,630	21,806	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	24,344	8,539	32,883	21,806	4,857	6,100	5,219	5,630	21,806	0	0	0	0	0
Geological Assessment for Risk Reduction and Resiliency	320300100001000	24,344	8,539	32,883	21,806	4,857	6,100	5,219	5,630	21,806	0	0	0	0	0
PS		8,916	1,384	10,300	6,426	1,363	1,834	1,363	1,866	6,426	0	0	0	0	0

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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13
MOOE		15,428	7,155	22,583	15,380	3,494	4,266	3,856	3,764	15,380	0	0	0	0	0
II. Automatic Appropriations		3,540	802	4,342	2,316	580	580	579	577	2,316	0	0	0	0	0
Retirement and Life Insurance Premiums		1,971	347	2,318	1,709	428	428	427	426	1,709	0	0	0	0	0
General Administration and Support	1000000000000000	1,046	174	1,220	855	214	214	214	213	855	0	0	0	0	0
General Management and Supervision	100000100001000	1,046	174	1,220	855	214	214	214	213	855	0	0	0	0	0
PS		1,046	174	1,220	855	214	214	214	213	855	0	0	0	0	0
Operations	3000000000000000	925	173	1,098	854	214	214	213	213	854	0	0	0	0	0
OO : Natural Resources Sustainably Managed	3100000000000000	925	173	1,098	854	214	214	213	213	854	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	925	173	1,098	854	214	214	213	213	854	0	0	0	0	0
Mineral Regulation Services	310100100001000	925	173	1,098	854	214	214	213	213	854	0	0	0	0	0
PS		925	173	1,098	854	214	214	213	213	854	0	0	0	0	0
Mines and Geosciences Bureau		911	359	1,270	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	911	359	1,270	0	0	0	0	0	0	0	0	0	0	0
OO : Natural Resources Sustainably Managed	3100000000000000	911	359	1,270	0	0	0	0	0	0	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	3102000000000000	911	359	1,270	0	0	0	0	0	0	0	0	0	0	0
Mineral Resources Development	310200100001000	911	359	1,270	0	0	0	0	0	0	0	0	0	0	0
MOOE		911	359	1,270	0	0	0	0	0	0	0	0	0	0	0
Retirement and Life Insurance Premiums		658	96	754	607	152	152	152	151	607	0	0	0	0	0
Operations	3000000000000000	658	96	754	607	152	152	152	151	607	0	0	0	0	0
OO : Adaptive Capacities of Human Communities and Natural	3200000000000000	658	96	754	607	152	152	152	151	607	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	658	96	754	607	152	152	152	151	607	0	0	0	0	0
Geological Assessment for Risk Reduction and Resiliency	320300100001000	658	96	754	607	152	152	152	151	607	0	0	0	0	0
PS		658	96	754	607	152	152	152	151	607	0	0	0	0	0
Recapitulation by Program		44,523	12,983	57,506	36,307	7,986	9,937	8,372	10,012	36,307	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	3102000000000000	1,041	424	1,465	158	46	38	34	40	158	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	25,002	8,635	33,637	22,413	5,009	6,252	5,371	5,781	22,413	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	18,480	3,924	22,404	13,736	2,931	3,647	2,967	4,191	13,736	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		62,939	17,249	80,188	49,825	11,187	13,288	11,520	13,830	49,825	0	0	0	0	0
PS		39,335	6,552	45,887	28,338	6,429	7,697	6,366	7,846	28,338	0	0	0	0	0

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1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13
MOOE		23,604	10,697	34,301	21,487	4,758	5,591	5,154	5,984	21,487	0	0	0	0	0

Prepared By / Certified Correct : _____ In coordination with / Certified Correct : _____ Recommending Approval : _____ Approved By : _____

 Date: _____ Date: _____ Date: _____ Date: _____