

**FY 2019 FINANCIAL PLAN**  
(In Thousand Pesos)

Department: Department of Environment and Natural Resources (DENR)

Agency: Mines and Geo-Sciences Bureau

Operating Unit: Regional Office - V

Organization Code (UACS): 100030300005

Report Status: SUBMITTED

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(Negative List)				
						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+10	12	13	14	15	16= 12+13+ 14+15
Part A		45,496	16,678	62,174	58,045	12,887	15,456	13,084	16,618	58,045					
Specific Budgets of National Government Agencies	101101	42,506	15,880	58,386	54,895	12,103	14,668	12,295	15,829	54,895					
General Administration and Support	1000000000000000	10,015	4,511	14,526	15,185	3,205	4,003	3,848	4,129	15,185					
General Management and Supervision	100000100001000	10,015	4,511	14,526	14,310	3,205	4,003	2,973	4,129	14,310					
PS		7,305	3,745	11,050	11,355	2,392	3,239	2,392	3,332	11,355					
MOOE		2,710	766	3,476	2,955	813	764	581	797	2,955					
Administration of Personnel Benefits	100000100003000				875			875		875					
PS					875			875		875					
Support to Operations	2000000000000000	340	193	533	878	196	253	193	236	878					
Planning and Policy Formulation	200000100001000	340	193	533	878	196	253	193	236	878					
PS		340	143	483	508	107	146	106	149	508					
MOOE			50	50	370	89	107	87	87	370					
Operations	3000000000000000	32,151	11,176	43,327	38,832	8,702	10,412	8,254	11,464	38,832					
OO : Natural Resources Sustainably Managed	3100000000000000	14,945	4,957	19,902	19,702	4,287	5,596	4,265	5,554	19,702					
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	10,787	3,359	14,146	15,682	3,439	4,439	3,401	4,403	15,682					

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1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Mineral Regulation Services	310100100001000	10,787	3,359	14,146	15,682	3,439	4,439	3,401	4,403	15,682					
PS		9,003	2,916	11,919	13,770	2,913	3,934	2,913	4,010	13,770					
MOOE		1,784	443	2,227	1,912	526	505	488	393	1,912					
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	3102000000000000	4,158	1,598	5,756	4,020	848	1,157	864	1,151	4,020					
Mineral Resources Development	310200100001000	4,158	1,598	5,756	4,020	848	1,157	864	1,151	4,020					
PS		2,452	1,005	3,457	3,741	788	1,071	788	1,094	3,741					
MOOE		1,706	593	2,299	279	60	86	76	57	279					
OO : Adaptive Capacities of Human Communities and Natural Systems Improved	3200000000000000	17,206	6,219	23,425	19,130	4,415	4,816	3,989	5,910	19,130					
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	17,206	6,219	23,425	19,130	4,415	4,816	3,989	5,910	19,130					
Geological Assessment for Risk Reduction and Resiliency	320300100001000	17,206	6,219	23,425	19,130	4,415	4,816	3,989	5,910	19,130					
PS		2,933	1,196	4,129	4,494	954	1,281	954	1,305	4,494					
MOOE		14,273	5,023	19,296	14,636	3,461	3,535	3,035	4,605	14,636					
Retirement and Life Insurance Premiums	104102	2,151	622	2,773	3,150	784	788	789	789	3,150					
General Administration and Support	1000000000000000	683	208	891	1,022	255	255	256	256	1,022					
General Management and Supervision	100000100001000	683	208	891	1,022	255	255	256	256	1,022					
PS		683	208	891	1,022	255	255	256	256	1,022					
Support to Operations	2000000000000000	34	11	45	47	11	12	12	12	47					
Planning and Policy Formulation	200000100001000	34	11	45	47	11	12	12	12	47					
PS		34	11	45	47	11	12	12	12	47					



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IV. Others		724	176	900											
Mines and Geosciences Bureau	104338	724	176	900											
Mineral Resources Development	310200100001000	724	176	900											
MOOE		724	176	900											

Prepared By:

In coordination with:

Approved By:

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Date: 28/Nov/2018

Date: 28/Nov/2018

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*BED Level: 01 - Agency Submission (NEP)*