

**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 NO. V  
 Organization Code (UACS) : 10003010005  
 Report Status : SUBMITTED

BED 1

Particulars	UACS CODE	Current Year's Obligation			TOTAL	Obligation Program (Comprehensive Release)					FOR LATER RELEASE			
		Actual	Estimate	Total		Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4
		Jan.1-Sept.30	Oct.1-Dec.30											
<b>Part A</b>		<b>43,959</b>	<b>22,069</b>	<b>66,029</b>	<b>57,949</b>	<b>12,812</b>	<b>15,740</b>	<b>12,779</b>	<b>16,618</b>	<b>57,949</b>	-	-	-	-
<b>Specific Budgets of National Government Agencies</b>	<b>101101</b>	<b>39,850</b>	<b>20,359</b>	<b>60,209</b>	<b>54,719</b>	<b>12,004</b>	<b>14,933</b>	<b>11,972</b>	<b>15,810</b>	<b>54,719</b>	-	-	-	-
<b>General Administration and Support</b>	<b>1000000000000000</b>	<b>9,693</b>	<b>4,919</b>	<b>14,611</b>	<b>14,108</b>	<b>3,037</b>	<b>4,036</b>	<b>3,048</b>	<b>3,986</b>	<b>14,108</b>	-	-	-	-
<b>General Management and Supervision</b>	<b>100000100001000</b>	<b>9,693</b>	<b>4,919</b>	<b>14,611</b>	<b>14,108</b>	<b>3,037</b>	<b>4,036</b>	<b>3,048</b>	<b>3,986</b>	<b>14,108</b>	-	-	-	-
PS		7,700	3,957	11,656	11,104	2,341	3,168	2,341	3,256	11,104				
MOOE		1,993	962	2,955	3,004	697	869	708	731	3,004				
<b>Support to Operations</b>	<b>2000000000000000</b>	<b>1,079</b>	<b>2,536</b>	<b>3,615</b>	<b>508</b>	<b>107</b>	<b>146</b>	<b>107</b>	<b>150</b>	<b>508</b>	-	-	-	-
<b>Planning and Policy Formulation</b>	<b>200000100001000</b>	<b>1,079</b>	<b>2,536</b>	<b>3,615</b>	<b>508</b>	<b>107</b>	<b>146</b>	<b>107</b>	<b>150</b>	<b>508</b>	-	-	-	-
PS		359	149	508	508	107	146	107	150	508				
MOOE		720	2,387	3,107	-					-				
<b>Operations</b>	<b>3000000000000000</b>	<b>29,078</b>	<b>12,904</b>	<b>41,982</b>	<b>40,103</b>	<b>8,861</b>	<b>10,751</b>	<b>8,817</b>	<b>11,675</b>	<b>40,103</b>	-	-	-	-
<b>OO : Natural Resources Sustainably Managed</b>	<b>3100000000000000</b>	<b>13,891</b>	<b>5,811</b>	<b>19,702</b>	<b>20,335</b>	<b>4,480</b>	<b>5,794</b>	<b>4,316</b>	<b>5,745</b>	<b>20,335</b>	-	-	-	-
<b>MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM</b>	<b>3101000000000000</b>	<b>11,095</b>	<b>4,587</b>	<b>15,682</b>	<b>16,274</b>	<b>3,624</b>	<b>4,619</b>	<b>3,443</b>	<b>4,587</b>	<b>16,274</b>	-	-	-	-
Mineral Regulation Services	310100100001000	11,095	4,587	15,682	16,274	3,624	4,619	3,443	4,587	16,274	-	-	-	-
PS		9,778	3,994	13,770	14,330	3,033	4,094	3,033	4,170	14,330				
MOOE		1,320	592	1,912	1,944	592	525	410	417	1,944				
<b>MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM</b>	<b>3102000000000000</b>	<b>2,796</b>	<b>1,224</b>	<b>4,020</b>	<b>4,061</b>	<b>855</b>	<b>1,175</b>	<b>873</b>	<b>1,158</b>	<b>4,061</b>	-	-	-	-
Mineral Resources Development	310200100001000	2,796	1,224	4,020	4,061	855	1,175	873	1,158	4,061	-	-	-	-
PS		2,669	1,072	3,741	3,779	796	1,081	796	1,105	3,779				
MOOE		127	152	279	282	59	94	77	53	282				
<b>OO : Adaptive Capacities of Human Communities and Natural Systems Improved</b>	<b>3200000000000000</b>	<b>15,187</b>	<b>7,093</b>	<b>22,280</b>	<b>19,768</b>	<b>4,381</b>	<b>4,957</b>	<b>4,501</b>	<b>5,930</b>	<b>19,768</b>	-	-	-	-

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		Actual	Estimate	Total		Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4
		Jan.1-Sept.30	Oct.1-Dec.30											
<b>GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM</b>	<b>3203000000000000</b>	<b>15,187</b>	<b>7,093</b>	<b>22,280</b>	<b>19,768</b>	<b>4,381</b>	<b>4,957</b>	<b>4,501</b>	<b>5,930</b>	<b>19,768</b>	-	-	-	-
<b>Geological Assessment for Risk Reduction and Resiliency</b>	<b>320300100001000</b>	<b>15,187</b>	<b>7,093</b>	<b>22,280</b>	<b>19,768</b>	<b>4,381</b>	<b>4,957</b>	<b>4,501</b>	<b>5,930</b>	<b>19,768</b>	-	-	-	-
PS		3,392	1,102	4,494	4,886	1,038	1,393	1,038	1,417	4,886				
MOOE		11,795	5,991	17,786	14,882	3,343	3,564	3,463	4,513	14,882				
CO			-	-	-					-				
Retirement and Life Insurance Premiums	104102	2,355	795	3,150	3,230	808	808	808	808	3,230	-	-	-	-
General Administration and Support	1000000000000000	734	288	1,022	1,001	250	250	250	250	1,001	-	-	-	-
Supervision	100000100001000	734	288	1,022	1,001	250	250	250	250	1,001	-	-	-	-
PS		734	288	1,022	1,001	250	250	250	250	1,001				
Human Resource Development	100000100002000	-	-	-	-	-	-	-	-	-	-	-	-	-
PS														
Support to Operations	2000000000000000	36	11	47	47	12	12	12	12	47	-	-	-	-
Planning and Policy Formulation	200000100001000	36	11	47	47	12	12	12	12	47	-	-	-	-
PS		36	11	47	47	12	12	12	12	47				
Operations	3000000000000000	1,586	495	2,081	2,182	546	546	546	546	2,182	-	-	-	-
OO : Natural Resources Sustainably Managed	3100000000000000	1,250	412	1,662	1,723	431	431	431	431	1,723	-	-	-	-
<b>ENFORCEMENT AND REGULATORY PROGRAM</b>	<b>3101000000000000</b>	<b>981</b>	<b>326</b>	<b>1,307</b>	<b>1,364</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>1,364</b>	-	-	-	-
Mineral Regulation Services	310100100001000	981	326	1,307	1,364	341	341	341	341	1,364	-	-	-	-
PS		981	326	1,307	1,364	341	341	341	341	1,364				
<b>GEOSCIENCES DEVELOPMENT PROGRAM</b>	<b>3102000000000000</b>	<b>269</b>	<b>86</b>	<b>355</b>	<b>359</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>359</b>	-	-	-	-
Mineral Resources Development	310200100001000	269	86	355	359	90	90	90	90	359	-	-	-	-
PS		269	86	355	359	90	90	90	90	359				
OO : Adaptive Capacities of Human Communities and Natural Systems Improved	3200000000000000	336	83	419	459	115	115	115	115	459	-	-	-	-
<b>GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM</b>	<b>3203000000000000</b>	<b>336</b>	<b>83</b>	<b>419</b>	<b>459</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>459</b>	-	-	-	-
<b>Geological Assessment for Risk Reduction and Resiliency</b>	<b>320300100001000</b>	<b>336</b>	<b>83</b>	<b>419</b>	<b>459</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>459</b>	-	-	-	-
PS		336	83	419	459	115	115	115	115	459				
Mines and Geosciences Bureau	104338	689	881	1,570	-	-	-	-	-	-	-	-	-	-
Operations	3000000000000000	689	881	1,570	-	-	-	-	-	-	-	-	-	-

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OO : Natural Resources Sustainably Managed	3100000000000000	689	881	1,570	-	-	-	-	-	-	-	-	-	-
<b>GEOSCIENCES DEVELOPMENT PROGRAM</b>	<b>3102000000000000</b>	<b>689</b>	<b>881</b>	<b>1,570</b>	-	-	-	-	-	-	-	-	-	-
Mineral Resources Development	310200100001000	689	881	1,570	-	-	-	-	-	-	-	-	-	-
MOOE		689	881	1,570	-	-	-	-	-	-	-	-	-	-
CO					-	-	-	-	-	-	-	-	-	-
<b>III. Special Purpose Fund</b>		<b>1,066</b>	<b>34</b>	<b>1,100</b>	-	-	-	-	-	-	-	-	-	-
<b>Fund</b>		<b>1,066</b>	<b>34</b>	<b>1,100</b>	-	-	-	-	-	-	-	-	-	-
PS		1,066	34	1,100	-	-	-	-	-	-	-	-	-	-
<b>Pension and Gratuity Fund</b>		-	-	-	-	-	-	-	-	-	-	-	-	-
PS					-	-	-	-	-	-	-	-	-	-

Certified Correct:



**AILENE J. ANDES**  
Budget Officer

Recommended by:



**DANIEL S. SOMBANON** 11/2  
Chief, Finance and Administrative Division

Approved By:

For and in the absence of the OIC- Regional Director:



**ARLENE E. DAYAO**  
Chief Geologist