

FY 2021 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) : 10 003 0300005

| Particulars 1 | UACS CODE 2 | Current Year's Obligation | | | Budget Year Obligation Program | | | | | | | | | | | |
|---|-----------------|--------------------------------|---------------------------------|----------------|--------------------------------|-----------------------|---------|---------|----------|-----------------------|-------------------|----------|----------|----------|-----------------------|--|
| | | Actual Jan.1 - Sept.30 3 | Estimate Oct.1 - Dec.31 4 | Total 5=3+4 | Total 6=11+16 | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE | | | | | |
| | | | | | | Q1 7 | Q2 8 | Q3 9 | Q4 10 | Sub Total 11=7+8+9 | Q1 12 | Q2 13 | Q3 14 | Q4 15 | Sub Total 16=12+13 | |
| PART A | | | | | | | | | | | | | | | | |
| I. Budget Year / Appropriations | | | | | | | | | | | | | | | | |
| General Administration and Support | 10000000000000 | 43,496 | 17,241 | 60,737 | 56,589 | 12,589 | 15,565 | 12,471 | 15,964 | 56,589 | 0 | 0 | 0 | 0 | 0 | |
| General Management and Supervision | 100000100001000 | 11,575 | 3,419 | 14,994 | 16,177 | 3,325 | 4,715 | 3,501 | 4,638 | 16,177 | 0 | 0 | 0 | 0 | 0 | |
| PS | | 9,850 | 2,319 | 12,169 | 13,129 | 2,773 | 3,748 | 2,773 | 3,837 | 13,129 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 1,725 | 1,100 | 2,825 | 3,048 | 552 | 969 | 728 | 799 | 3,048 | 0 | 0 | 0 | 0 | 0 | |
| Support to Operations | 20000000000000 | 3,022 | 1,018 | 4,040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Planning and Policy Formulation | 200000100001000 | 3,022 | 1,018 | 4,040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| PS | | 386 | 122 | 508 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 2,527 | 861 | 3,378 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CO | | 109 | 45 | 154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Operations | 30000000000000 | 28,899 | 12,804 | 41,703 | 40,412 | 9,264 | 10,850 | 8,970 | 11,328 | 40,412 | 0 | 0 | 0 | 0 | 0 | |
| OO : Natural Resources Sustainably Managed | 31000000000000 | 14,669 | 6,443 | 20,112 | 17,747 | 3,974 | 5,112 | 3,828 | 4,833 | 17,747 | 0 | 0 | 0 | 0 | 0 | |
| MINERAL RESOURCES ENFORCEMENT AND REGULATORY | 31010000000000 | 11,820 | 4,231 | 16,051 | 15,665 | 3,534 | 4,532 | 3,398 | 4,401 | 15,665 | 0 | 0 | 0 | 0 | 0 | |
| Mineral Regulation Services | 310100100001000 | 11,820 | 4,231 | 16,051 | 15,665 | 3,534 | 4,532 | 3,398 | 4,401 | 15,665 | 0 | 0 | 0 | 0 | 0 | |
| PS | | 10,939 | 3,391 | 14,330 | 13,892 | 2,935 | 3,873 | 2,935 | 4,049 | 13,892 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 881 | 840 | 1,721 | 1,973 | 599 | 559 | 463 | 352 | 1,973 | 0 | 0 | 0 | 0 | 0 | |
| MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT | 31020000000000 | 2,849 | 1,212 | 4,061 | 1,862 | 440 | 580 | 430 | 432 | 1,862 | 0 | 0 | 0 | 0 | 0 | |
| Mineral Resources Development | 310200100001000 | 2,849 | 1,212 | 4,061 | 1,862 | 440 | 580 | 430 | 432 | 1,862 | 0 | 0 | 0 | 0 | 0 | |
| PS | | 2,804 | 975 | 3,779 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 45 | 237 | 282 | 1,862 | 440 | 580 | 430 | 432 | 1,862 | 0 | 0 | 0 | 0 | 0 | |
| OO : Adaptive Capacities of Human Communities and Natural | 32000000000000 | 14,230 | 7,361 | 21,591 | 22,665 | 5,290 | 5,738 | 5,142 | 6,495 | 22,665 | 0 | 0 | 0 | 0 | 0 | |
| GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM | 32030000000000 | 14,230 | 7,361 | 21,591 | 22,665 | 5,290 | 5,738 | 5,142 | 6,495 | 22,665 | 0 | 0 | 0 | 0 | 0 | |
| Geological Assessment for Risk Reduction and Resiliency | 320300100001000 | 14,230 | 7,361 | 21,591 | 22,665 | 5,290 | 5,738 | 5,142 | 6,495 | 22,665 | 0 | 0 | 0 | 0 | 0 | |

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| 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 | | | | |
| | | 3 | 4 | 5=3+4 | 6=11+16 | 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 |
| PS | | 3,688 | 1,198 | 4,886 | 9,162 | 1,941 | 2,616 | 1,941 | 2,664 | 9,162 | 0 | 0 | 0 | 0 | 0 |
| MOOE | | 10,542 | 6,163 | 16,705 | 13,503 | 3,349 | 3,122 | 3,201 | 3,831 | 13,503 | 0 | 0 | 0 | 0 | 0 |
| Recapitulation by Program | | 28,899 | 12,804 | 41,703 | 40,412 | 9,264 | 10,850 | 8,970 | 11,328 | 40,412 | 0 | 0 | 0 | 0 | 0 |
| MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT | 310200000000000 | 2,849 | 1,212 | 4,061 | 1,882 | 440 | 580 | 430 | 432 | 1,882 | 0 | 0 | 0 | 0 | 0 |
| GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM | 320300000000000 | 14,230 | 7,361 | 21,591 | 22,665 | 5,290 | 5,738 | 5,142 | 6,495 | 22,665 | 0 | 0 | 0 | 0 | 0 |
| MINERAL RESOURCES ENFORCEMENT AND REGULATORY | 310100000000000 | 11,820 | 4,231 | 16,051 | 15,865 | 3,534 | 4,532 | 3,398 | 4,401 | 15,865 | 0 | 0 | 0 | 0 | 0 |
| TOTAL, Current Year Budget / Appropriations | | 43,496 | 17,241 | 60,737 | 56,589 | 12,589 | 15,565 | 12,471 | 15,964 | 56,589 | 0 | 0 | 0 | 0 | 0 |
| PS | | 27,667 | 8,005 | 35,672 | 36,183 | 7,649 | 10,335 | 7,549 | 10,550 | 36,183 | 0 | 0 | 0 | 0 | 0 |
| MOOE | | 15,720 | 9,191 | 24,911 | 20,406 | 4,940 | 5,230 | 4,822 | 5,414 | 20,406 | 0 | 0 | 0 | 0 | 0 |
| CO | | 109 | 45 | 154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Prepared By / Certified Correct :


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