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 - CAR
Organization Code (UACS): 100030300014
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		49502	15124	64626	57194	12947	15268	12809	16170	57194					
Specific Budgets of National Government Agencies	101101	45987	14155	60142	53951	12137	14458	11998	15358	53951					
General Administration and Support	100000000000000	9661	5156	14817	14084	3040	3862	2947	4235	14084					
General Management and Supervision	100000100001000	9661	5156	14817	13958	3040	3862	2947	4109	13958					
PS		7901	4281	12182	11580	2434	3308	2434	3404	11580					
MOOE		1760	875	2635	2378	606	554	513	705	2378					
Admnistration of Personnel Benefits	100000100003000				126				126	126					
PS					126				126	126					
Support to Operations	200000000000000				371	110	87	87	87	371					
Planning and Policy Formulation	200000100001000				371	110	87	87	87	371					
MOOE					371	110	87	87	87	371					
Operations	300000000000000	36326	8999	45325	39496	8987	10509	8964	11036	39496					
OO : Natural Resources Sustainably Managed	310000000000000	16923	2667	19590	18009	3835	5150	3854	5170	18009					
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	310100000000000	14091	2043	16134	17826	3795	5105	3813	5113	17826					
Mineral Regulation Services	310100100001000	14091	2043	16134	17826	3795	5105	3813	5113	17826					
PS		12569	1129	13698	16771	3547	4792	3547	4885	16771					
MOOE		1522	914	2436	1055	248	313	266	228	1055					
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	310200000000000	2832	624	3456	183	40	45	41	57	183					
Mineral Resources Development	310200100001000	2832	624	3456	183	40	45	41	57	183					
MOOE		2832	624	3456	183	40	45	41	57	183					
OO : Adaptive Capacities of Human Communities and Natural Systems Improved	320000000000000	19403	6332	25735	21487	5152	5359	5110	5866	21487					
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	320300000000000	19403	6332	25735	21487	5152	5359	5110	5866	21487					
Geological Assessment for Risk	320300100001000	19403	6332	25735	21487	5152	5359	5110	5866	21487					
PS		5262	470	5732	6313	1339	1801	1339	1834	6313					
MOOE		14141	5862	20003	15174	3813	3558	3771	4032	15174					
Retirement and Life Insurance Premiums	104102	2446	383	2829	3243	810	810	811	812	3243					
General Administration and Support	100000000000000	608	383	991	1052	263	263	263	263	1052					
General Management and Supervision	100000100001000	608	383	991	1052	263	263	263	263	1052					
PS		608	383	991	1052	263	263	263	263	1052					
Operations	300000000000000	1838		1838	2191	547	547	548	549	2191					
OO : Natural Resources Sustainably Managed	310000000000000	1300		1300	1595	398	398	399	400	1595					
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	310100000000000	1300		1300	1595	398	398	399	400	1595					
Mineral Regulation Services	310100100001000	1300		1300	1595	398	398	399	400	1595					
PS		1300		1300	1595	398	398	399	400	1595					
OO : Adaptive Capacities of Human Communities and Natural Systems Improved	320000000000000	538		538	596	149	149	149	149	596					
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	320300000000000	538		538	596	149	149	149	149	596					
Geological Assessment for Risk	320300100001000	538		538	596	149	149	149	149	596					
PS		538		538	596	149	149	149	149	596					
IV. Others		1069	586	1655											
Retirement and Life Insurance Premiums	104102	35	7	42											
Mineral Economics, Information and Communication Plan	200000100002000	35	7	42											
PS		35	7	42											
Mines and Geosciences Bureau	104338	621	479	1100											
Mineral Resources Development	310200100001000	621	479	1100											
MOOE		621	479	1100											
Specific Budgets of National Government Agencies	101101	413	100	513											
Human Resource Development	100000100002000	52	9	61											
MOOE		52	9	61											
Mineral Economics, Information and Communication Plan	200000100002000	361	91	452											
PS		361	91	452											

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Date: 28/Nov/2018

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Date: 28/Nov/2018

Approved By:
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Agency Head / Department Secretary
Date: 29/Nov/2018

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