

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 - CAR
 Organization Code (UACS) : 10 003 0300014

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		76,953	18,195	95,148	58,954	12,438	14,454	13,022	14,935	54,849	0	0	0	4,105	4,105
General Administration and Support	1000000000000000	16,850	5,149	21,999	18,148	3,009	3,993	3,042	3,999	14,043	0	0	0	4,105	4,105
General Management and Supervision	100000100001000	16,589	5,149	21,738	14,043	3,009	3,993	3,042	3,999	14,043	0	0	0	0	0
PS		14,422	4,030	18,452	11,622	2,443	3,321	2,442	3,416	11,622	0	0	0	0	0
MOOE		2,167	1,119	3,286	2,421	566	672	600	583	2,421	0	0	0	0	0
Administration of Personnel Benefits	100000100003000	261	0	261	4,105	0	0	0	0	0	0	0	0	4,105	4,105
PS		261	0	261	4,105	0	0	0	0	0	0	0	0	4,105	4,105
Support to Operations	2000000000000000	5,124	1,596	6,720	0	0	0	0	0	0	0	0	0	0	0
Planning and Policy Formulation	200000100001000	5,124	1,596	6,720	0	0	0	0	0	0	0	0	0	0	0
MOOE		5,124	1,596	6,720	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	54,979	11,450	66,429	40,806	9,429	10,461	9,980	10,936	40,806	0	0	0	0	0
OO : Natural Resources Sustainably Managed	3100000000000000	25,575	3,542	29,117	18,125	3,802	5,153	3,930	5,240	18,125	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	25,483	3,436	28,919	17,939	3,769	5,100	3,865	5,205	17,939	0	0	0	0	0
Mineral Regulation Services	310100100001000	25,483	3,436	28,919	17,939	3,769	5,100	3,865	5,205	17,939	0	0	0	0	0
PS		24,658	2,901	27,559	16,865	3,574	4,815	3,574	4,902	16,865	0	0	0	0	0
MOOE		825	535	1,360	1,074	195	285	291	303	1,074	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	3102000000000000	92	106	198	186	33	53	65	35	186	0	0	0	0	0
Mineral Resources Development	310200100001000	92	106	198	186	33	53	65	35	186	0	0	0	0	0
MOOE		92	106	198	186	33	53	65	35	186	0	0	0	0	0
OO : Adaptive Capacities of Human Communities and Natural	3200000000000000	29,404	7,908	37,312	22,681	5,627	5,308	6,050	5,696	22,681	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	29,404	7,908	37,312	22,681	5,627	5,308	6,050	5,696	22,681	0	0	0	0	0
Geological Assessment for Risk Reduction and Resiliency	320300100001000	29,404	7,908	37,312	22,681	5,627	5,308	6,050	5,696	22,681	0	0	0	0	0
PS		10,763	506	11,269	7,234	1,535	2,065	1,535	2,099	7,234	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		18,641	7,402	26,043	15,447	4,092	3,243	4,515	3,597	15,447	0	0	0	0	0
II. Automatic Appropriations		3,899	1,458	5,357	3,339	834	834	834	837	3,339	0	0	0	0	0
Retirement and Life Insurance Premiums		2,582	748	3,330	2,654	663	663	663	665	2,654	0	0	0	0	0
General Administration and Support	1000000000000000	874	462	1,336	1,057	264	264	264	265	1,057	0	0	0	0	0
General Management and Supervision	100000100001000	874	462	1,336	1,057	264	264	264	265	1,057	0	0	0	0	0
PS		874	462	1,336	1,057	264	264	264	265	1,057	0	0	0	0	0
Operations	3000000000000000	1,708	286	1,994	1,597	399	399	399	400	1,597	0	0	0	0	0
OO : Natural Resources Sustainably Managed	3100000000000000	1,708	286	1,994	1,597	399	399	399	400	1,597	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	1,708	286	1,994	1,597	399	399	399	400	1,597	0	0	0	0	0
Mineral Regulation Services	310100100001000	1,708	286	1,994	1,597	399	399	399	400	1,597	0	0	0	0	0
PS		1,708	286	1,994	1,597	399	399	399	400	1,597	0	0	0	0	0
Mines and Geosciences Bureau		550	710	1,260	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	550	710	1,260	0	0	0	0	0	0	0	0	0	0	0
OO : Natural Resources Sustainably Managed	3100000000000000	550	710	1,260	0	0	0	0	0	0	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	3102000000000000	550	710	1,260	0	0	0	0	0	0	0	0	0	0	0
Mineral Resources Development	310200100001000	550	710	1,260	0	0	0	0	0	0	0	0	0	0	0
MOOE		550	710	1,260	0	0	0	0	0	0	0	0	0	0	0
Retirement and Life Insurance Premiums		767	0	767	685	171	171	171	172	685	0	0	0	0	0
Operations	3000000000000000	767	0	767	685	171	171	171	172	685	0	0	0	0	0
OO : Adaptive Capacities of Human Communities and Natural	3200000000000000	767	0	767	685	171	171	171	172	685	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	767	0	767	685	171	171	171	172	685	0	0	0	0	0
Geological Assessment for Risk Reduction and Resiliency	320300100001000	767	0	767	685	171	171	171	172	685	0	0	0	0	0
PS		767	0	767	685	171	171	171	172	685	0	0	0	0	0
Recapitulation by Program		58,003	12,446	70,449	43,088	9,999	11,031	10,550	11,508	43,088	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	30,171	7,908	38,079	23,366	5,798	5,479	6,221	5,868	23,366	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	27,190	3,722	30,912	19,536	4,168	5,499	4,264	5,605	19,536	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	3102000000000000	642	816	1,458	186	33	53	65	35	186	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		80,850	19,653	100,503	62,293	13,272	15,288	13,856	15,772	58,188	0	0	0	4,105	4,105
PS		53,452	8,185	61,637	43,165	8,386	11,035	8,385	11,254	39,060	0	0	0	4,105	4,105

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MOOE		27,398	11,468	38,866	19,128	4,886	4,253	5,471	4,518	19,128	0	0	0	0	0

Prepared By / Certified Correct :

In coordination with / Certified Correct :

Recommending Approval :

Approved By :

Date:

Date:

Date:

Date: