

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 - XII
 Organization Code (UACS): 10 003 0300012

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	
PART A																
I. Budget Year / Appropriations		39,911	14,795	54,706	57,386	12,427	16,000	12,862	16,097	57,386	0	0	0	0	0	
General Administration and Support	1000000000000000	12,117	3,878	15,995	16,439	3,595	4,297	3,478	5,069	16,439	0	0	0	0	0	
General Management and Supervision	100000100001000	11,700	3,878	15,578	16,439	3,595	4,297	3,478	5,069	16,439	0	0	0	0	0	
PS		9,771	2,836	12,607	12,914	2,716	3,686	2,717	3,795	12,914	0	0	0	0	0	
MOOE		1,929	1,042	2,971	3,525	879	611	761	1,274	3,525	0	0	0	0	0	
Administration of Personnel Benefits	100000100003000	417	0	417	0	0	0	0	0	0	0	0	0	0	0	
PS		417	0	417	0	0	0	0	0	0	0	0	0	0	0	
Support to Operations	2000000000000000	0	243	243	0	0	0	0	0	0	0	0	0	0	0	
Planning and Policy Formulation	200000100001000	0	243	243	0	0	0	0	0	0	0	0	0	0	0	
CO		0	243	243	0	0	0	0	0	0	0	0	0	0	0	
Operations	3000000000000000	27,794	10,674	38,468	40,947	8,832	11,703	9,384	11,028	40,947	0	0	0	0	0	
OO : Natural Resources Sustainably Managed	3100000000000000	11,091	5,794	16,885	23,092	4,947	6,736	5,212	6,197	23,092	0	0	0	0	0	
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	11,015	5,672	16,687	16,490	3,463	4,729	3,521	4,777	16,490	0	0	0	0	0	
Mineral Regulation Services	310100100001000	11,015	5,672	16,687	16,490	3,463	4,729	3,521	4,777	16,490	0	0	0	0	0	
PS		10,802	5,511	16,313	16,123	3,415	4,606	3,415	4,687	16,123	0	0	0	0	0	
MOOE		213	161	374	367	48	123	106	90	367	0	0	0	0	0	
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	3102000000000000	76	122	198	6,602	1,484	2,007	1,691	1,420	6,602	0	0	0	0	0	
Mineral Resources Development	310200100001000	76	122	198	6,602	1,484	2,007	1,691	1,420	6,602	0	0	0	0	0	
MOOE		76	122	198	6,602	1,484	2,007	1,691	1,420	6,602	0	0	0	0	0	
OO : Adaptive Capacities of Human Communities and Natural	3200000000000000	16,703	4,880	21,583	17,855	3,885	4,967	4,172	4,831	17,855	0	0	0	0	0	
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	16,703	4,880	21,583	17,855	3,885	4,967	4,172	4,831	17,855	0	0	0	0	0	
Geological Assessment for Risk Reduction and Resiliency	320300100001000	16,703	4,880	21,583	17,855	3,885	4,967	4,172	4,831	17,855	0	0	0	0	0	
PS		4,482	0	4,482	6,398	1,351	1,830	1,351	1,896	6,398	0	0	0	0	0	

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
		Jan.1 - Sept.30	Oct.1 - Dec.31			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
MDOE		12,221	4,880	17,101	11,457	2,534	3,137	2,821	2,985	11,457	0	0	0	0	0
II. Automatic Appropriations		727	973	1,700	3,318	828	830	830	830	3,318	0	0	0	0	0
Retirement and Life Insurance Premiums		0	633	633	2,706	675	677	677	677	2,706	0	0	0	0	0
General Administration and Support	1000000000000000	0	269	269	1,163	290	291	291	291	1,163	0	0	0	0	0
General Management and Supervision	100000100001000	0	269	269	1,163	290	291	291	291	1,163	0	0	0	0	0
PS		0	269	269	1,163	290	291	291	291	1,163	0	0	0	0	0
Operations	3000000000000000	0	364	364	1,543	385	386	386	386	1,543	0	0	0	0	0
OO : Natural Resources Sustainably Managed	3100000000000000	0	364	364	1,543	385	386	386	386	1,543	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	0	364	364	1,543	385	386	386	386	1,543	0	0	0	0	0
Mineral Regulation Services	310100100001000	0	364	364	1,543	385	386	386	386	1,543	0	0	0	0	0
PS		0	364	364	1,543	385	386	386	386	1,543	0	0	0	0	0
Mines and Geosciences Bureau		727	233	960	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	727	233	960	0	0	0	0	0	0	0	0	0	0	0
OO : Natural Resources Sustainably Managed	3100000000000000	727	233	960	0	0	0	0	0	0	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	3102000000000000	727	233	960	0	0	0	0	0	0	0	0	0	0	0
Mineral Resources Development	310200100001000	727	233	960	0	0	0	0	0	0	0	0	0	0	0
MDOE		727	233	960	0	0	0	0	0	0	0	0	0	0	0
Retirement and Life Insurance Premiums		0	107	107	612	153	153	153	153	612	0	0	0	0	0
Operations	3000000000000000	0	107	107	612	153	153	153	153	612	0	0	0	0	0
OO : Adaptive Capacities of Human Communities and Natural	3200000000000000	0	107	107	612	153	153	153	153	612	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	0	107	107	612	153	153	153	153	612	0	0	0	0	0
Geological Assessment for Risk Reduction and Resiliency	320300100001000	0	107	107	612	153	153	153	153	612	0	0	0	0	0
PS		0	107	107	612	153	153	153	153	612	0	0	0	0	0
Recapitulation by Program		28,520	11,378	39,898	43,102	9,370	12,242	9,923	11,567	43,102	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	11,015	8,036	17,051	18,033	3,848	5,115	3,907	5,163	18,033	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	3102000000000000	802	355	1,157	6,602	1,484	2,007	1,691	1,420	6,602	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	16,703	4,987	21,690	18,467	4,038	5,120	4,325	4,984	18,467	0	0	0	0	0
TOTAL Current Year Budget / Appropriations		41,867	15,768	57,635	60,704	13,255	16,830	13,692	16,927	60,704	0	0	0	0	0
PS		25,816	9,087	34,903	38,753	8,310	10,952	8,313	11,178	38,753	0	0	0	0	0

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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
MCOE		16,051	6,438	22,489	21,951	4,945	5,878	5,379	5,749	21,951	0	0	0	0	0
CO		0	243	243	0	0	0	0	0	0	0	0	0	0	0

Prepared By / Certified Correct :

In coordination with / Certified Correct :

Recommending Approval :

Approved By :


Digitally signed by Ermelyn Jane P. Celindro
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BUDGET OFFICER II

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PLANNING OFFICER II

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 LILIA A. ACOSTA

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CHIEF ADMINISTRATIVE OFFICER

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 FELIZARDO A. GACADO, JR.

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OIC, REGIONAL DIRECTOR

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