

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 - XII
 Organization Code (UACS): 100030300012
 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 5= 3+4 | Total | COMPREHENSIVE RELEASE | | | | FOR LATER RELEASE | | | | Sub Total 11= 7+8+9+10 | Sub Total 16= 12+13+ 14+15 | |
| | | | | | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | |
| 1 | 2 | 3 | 4 | 5= | 6= | 7 | 8 | 9 | 10 | 11= | 12 | 13 | 14 | 15 | | |
| Part A | | 43,338.00 | 15,387.00 | 58,725.00 | 57,858.00 | 13,207.00 | 15,590.00 | 13,006.00 | 16,055.00 | 7+8+9+10 | 57,858.00 | | | | | |
| Specific Budgets of National Government Agencies | 101101 | 40,582.00 | 14,350.00 | 54,932.00 | 54,773.00 | 12,437.00 | 14,820.00 | 12,235.00 | 15,281.00 | 54,773.00 | | | | | | |
| General Administration and Support | 1000000000000000 | 11,347.00 | 3,691.00 | 15,038.00 | 14,881.00 | 3,288.00 | 4,072.00 | 3,113.00 | 4,408.00 | 14,881.00 | | | | | | |
| General Management | 1000001000010000 | 11,347.00 | 3,691.00 | 15,038.00 | 14,738.00 | 3,288.00 | 4,072.00 | 2,970.00 | 4,408.00 | 14,738.00 | | | | | | |
| PS | | 7,751.00 | 2,970.00 | 10,721.00 | 11,333.00 | 2,370.00 | 3,242.00 | 2,370.00 | 3,351.00 | 11,333.00 | | | | | | |
| MOOE | | 3,596.00 | 721.00 | 4,317.00 | 3,405.00 | 918.00 | 830.00 | 600.00 | 1,057.00 | 3,405.00 | | | | | | |
| Administration of | 1000001000030000 | | | | 143.00 | | | | | 143.00 | | | | | | |
| PS | | | | | 143.00 | | | | | 143.00 | | | | | | |
| Support to Operations | 2000000000000000 | | | | 369.00 | 87.00 | 87.00 | 87.00 | 108.00 | 369.00 | | | | | | |
| Planning and Policy | 2000001000010000 | | | | 369.00 | 87.00 | 87.00 | 87.00 | 108.00 | 369.00 | | | | | | |
| MOOE | | | | | 369.00 | 87.00 | 87.00 | 87.00 | 108.00 | 369.00 | | | | | | |
| Operations | 3000000000000000 | 29,235.00 | 10,659.00 | 39,894.00 | 39,523.00 | 9,062.00 | 10,661.00 | 9,035.00 | 10,765.00 | 39,523.00 | | | | | | |
| OO : Natural Resources Sustainably | 3100000000000000 | 12,692.00 | 5,163.00 | 17,855.00 | 17,521.00 | 3,747.00 | 4,989.00 | 3,720.00 | 5,065.00 | 17,521.00 | | | | | | |
| MINERAL RESOURCES | 3101000000000000 | 12,408.00 | 5,086.00 | 17,494.00 | 17,327.00 | 3,696.00 | 4,943.00 | 3,683.00 | 5,005.00 | 17,327.00 | | | | | | |
| Mineral Regulation | 3101001000010000 | 12,408.00 | 5,086.00 | 17,494.00 | 17,327.00 | 3,696.00 | 4,943.00 | 3,683.00 | 5,005.00 | 17,327.00 | | | | | | |
| PS | | 11,209.00 | 4,816.00 | 16,025.00 | 16,973.00 | 3,597.00 | 4,846.00 | 3,597.00 | 4,933.00 | 16,973.00 | | | | | | |
| MOOE | | 1,199.00 | 270.00 | 1,469.00 | 354.00 | 99.00 | 97.00 | 86.00 | 72.00 | 354.00 | | | | | | |
| MINERAL RESOURCES AND | 3102000000000000 | 284.00 | 77.00 | 361.00 | 194.00 | 51.00 | 46.00 | 37.00 | 60.00 | 194.00 | | | | | | |
| Mineral Resources | 3102001000010000 | 284.00 | 77.00 | 361.00 | 194.00 | 51.00 | 46.00 | 37.00 | 60.00 | 194.00 | | | | | | |
| MOOE | | | | | 361.00 | | | | | 361.00 | | | | | | |
| OO : Adaptive Capacities of Human | 3200000000000000 | 16,543.00 | 5,496.00 | 22,039.00 | 22,002.00 | 5,315.00 | 5,672.00 | 5,315.00 | 5,700.00 | 22,002.00 | | | | | | |
| Communities and Natural Systems Improved | 3203000000000000 | 16,543.00 | 5,496.00 | 22,039.00 | 22,002.00 | 5,315.00 | 5,672.00 | 5,315.00 | 5,700.00 | 22,002.00 | | | | | | |
| GEOLOGICAL RISK REDUCTION AND | 3203001000010000 | 16,543.00 | 5,496.00 | 22,039.00 | 22,002.00 | 5,315.00 | 5,672.00 | 5,315.00 | 5,700.00 | 22,002.00 | | | | | | |
| Geological | | 3,150.00 | 406.00 | 3,556.00 | 4,756.00 | 1,004.00 | 1,361.00 | 1,004.00 | 1,387.00 | 4,756.00 | | | | | | |
| PS | | 13,393.00 | 5,090.00 | 18,483.00 | 17,246.00 | 4,311.00 | 4,311.00 | 4,311.00 | 4,313.00 | 17,246.00 | | | | | | |
| MOOE | | 2,135.00 | 558.00 | 2,693.00 | 3,085.00 | 770.00 | 770.00 | 771.00 | 774.00 | 3,085.00 | | | | | | |
| Retirement and Life Insurance Premiums | 104102 | 708.00 | 144.00 | 852.00 | 1,023.00 | 255.00 | 255.00 | 255.00 | 258.00 | 1,023.00 | | | | | | |
| General Administration and Support | 1000000000000000 | 708.00 | 144.00 | 852.00 | 1,023.00 | 255.00 | 255.00 | 255.00 | 258.00 | 1,023.00 | | | | | | |
| General Management | 1000001000010000 | 708.00 | 144.00 | 852.00 | 1,023.00 | 255.00 | 255.00 | 255.00 | 258.00 | 1,023.00 | | | | | | |
| PS | | 708.00 | 144.00 | 852.00 | 1,023.00 | 255.00 | 255.00 | 255.00 | 258.00 | 1,023.00 | | | | | | |
| Operations | 3000000000000000 | 1,427.00 | 414.00 | 1,841.00 | 2,062.00 | 515.00 | 515.00 | 516.00 | 516.00 | 2,062.00 | | | | | | |
| OO : Natural Resources Sustainably | 3100000000000000 | 1,109.00 | 403.00 | 1,512.00 | 1,608.00 | 402.00 | 402.00 | 402.00 | 402.00 | 1,608.00 | | | | | | |
| MINERAL RESOURCES | 3101000000000000 | 1,109.00 | 403.00 | 1,512.00 | 1,608.00 | 402.00 | 402.00 | 402.00 | 402.00 | 1,608.00 | | | | | | |
| Mineral Regulation | 3101001000010000 | 1,109.00 | 403.00 | 1,512.00 | 1,608.00 | 402.00 | 402.00 | 402.00 | 402.00 | 1,608.00 | | | | | | |
| PS | | 1,109.00 | 403.00 | 1,512.00 | 1,608.00 | 402.00 | 402.00 | 402.00 | 402.00 | 1,608.00 | | | | | | |


| Particulars | UACS CODE | Current Year's Obligation | | | Budget Year Obligation Program | | | | | | | FOR LATER RELEASE(Negative) | | | | | |
|--|------------------|---------------------------|--------------------------|----------|--------------------------------|--------|--------|--------|--------|-------------|----|-----------------------------|----|----|----------------|----|----|
| | | Actual Jan.1-Sept.30 | Estimate Oct.1-Dec.31 | Total | COMPREHENSIVE RELEASE | | | | | | | Sub Total | | | | | |
| | | | | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | | Q4 | Q1 | Q2 | Q3 | Q4 |
| 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 | | |
| OO : Adaptive Capacities of Human Communities and Natural Systems Improved | | | | | | | | | | | | | | | | | |
| GEOLOGICAL RISK REDUCTION AND | 3200000000000000 | 318.00 | 11.00 | 329.00 | 454.00 | 113.00 | 113.00 | 114.00 | 114.00 | 454.00 | | | | | | | |
| Geological | 3203000000000000 | 318.00 | 11.00 | 329.00 | 454.00 | 113.00 | 113.00 | 114.00 | 114.00 | 454.00 | | | | | | | |
| PS | 3203001000001000 | 318.00 | 11.00 | 329.00 | 454.00 | 113.00 | 113.00 | 114.00 | 114.00 | 454.00 | | | | | | | |
| IV. Others | | 621.00 | 479.00 | 1,100.00 | | | | | | | | | | | | | |
| Mines and Geosciences Bureau | 104338 | 621.00 | 479.00 | 1,100.00 | | | | | | | | | | | | | |
| MINERAL RESOURCES AND | 3102000000000000 | 621.00 | 479.00 | 1,100.00 | | | | | | | | | | | | | |
| MOOE | | 621.00 | 479.00 | 1,100.00 | | | | | | | | | | | | | |

Prepared By:


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Date: 28/Nov/2018

In coordination with:


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Date: 29/Nov/2018

Approved By:


CONSTANCIO A. PAYE, JR. CESO IV
 Regional Director

Date: 29/Nov/2018

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