

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Environment and Natural Resources
Agency : Mines and Geosciences Bureau
Operating Unit : REGION XII
Organization Code (UACS) :10 003 03 00012

PARTICULARS	UACS CODE	CURRENT YEAR'S OBLIGATIONS			BUDGET YEAR OBLIGATION PROGRAM										
		Actual Jan 1	Estimate		Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		Sept. 30	Oct.1 - Dec. 31			Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
						7	8	9	10	11 = 7+8+9+10	12	13	14	15	16 = 12+13+14+15
Part A															
I. BUDGET YEAR / APPROPRIATIONS															
GENERAL ADMINISTRATION AND SUPPORT															
General Administration and Supervision															
I.A General Management and Supervision															
PS															
MOOE															
I.A.1 Administrative Services															
I.A.2 Financial Management Services															
I.A.3 Planning and Policy Formulation															
CAPITAL OUTLAY															
OPERATIONS															
III.A Mineral Resource Services															
PS															
MOOE															
III.A.1 Communication Plan for Minerals Development															
III.A.2 National Mineral Reservation Program															
CAPITAL OUTLAY															
III.B Geosciences and Development Services															
PS															
MOOE															
III.B.1 Geohazard Assessment and Mapping															
III.B.2 Geologic Mapping															
III.B.3 Groundwater Resource Assessment															
III.B.4 Revenue Generation Services															
CAPITAL OUTLAY															
III.C Mineral Lands Administration															
PS															
MOOE															
III.C.1 Mining Industry Development Program															
III.C.2 Mineral Investment Promotion Program															
III.C.3 Mine Rehabilitation Program															
CAPITAL OUTLAY															
II. AUTOMATIC APPROPRIATIONS															
RETIREMENT AND LIFE INSURANCE															
GENERAL ADMINISTRATION AND SUPPORT															
General Administration and Supervision															
I.A General Management and Supervision															
PS															
MOOE															
III.B.1 Administrative Services															
III.B.2 Financial Management Services															
III.B.3 Planning and Policy Formulation															
CAPITAL OUTLAY															
OPERATIONS															
III.A Mineral Resource Services															
PS															
MOOE															
III.A.1 Communication Plan for Minerals Development															
III.A.2 National Mineral Reservation Program															
CAPITAL OUTLAY															
III.B Geosciences and Development Services															
PS															
MOOE															
III.B.1 Geohazard Assessment and Mapping															
III.B.2 Geologic Mapping															
III.B.3 Groundwater Resource Assessment															
III.B.4 Revenue Generation Services															
CAPITAL OUTLAY															
III.C Mineral Lands Administration															
PS															
MOOE															
III.C.1 Mining Industry Development Program															
III.C.2 Mineral Investment Promotion Program															
III.C.3 Mine Rehabilitation Program															
CAPITAL OUTLAY															
SPECIAL ACCOUNT IN THE GENERAL FUND (Pls. Specify)															
GENERAL ADMINISTRATION AND SUPPORT															
General Administration and Supervision															
I.A General Management and Supervision															
PS															
MOOE															
I.A.1 Administrative Services															
I.A.2 Financial Management Services															
I.A.3 Planning and Policy Formulation															
CAPITAL OUTLAY															
OPERATIONS															
III.A Mineral Resource Services															
PS															
MOOE															
III.A.1 Communication Plan for Minerals Development															
III.A.2 National Mineral Reservation Program															
CAPITAL OUTLAY															
III.B Geosciences and Development Services															
PS															
MOOE															
III.B.1 Geohazard Assessment and Mapping															
III.B.2 Geologic Mapping															
III.B.3 Groundwater Resource Assessment															
III.B.4 Revenue Generation Services															
CAPITAL OUTLAY															
III.C Mineral Lands Administration															
PS															
MOOE															
III.C.1 Mining Industry Development Program															
III.C.2 Mineral Investment Promotion Program															
III.C.3 Mine Rehabilitation Program															
CAPITAL OUTLAY															
III. SPECIAL PURPOSE FUND (Pls. Specify)															
PENSION AND GRATUITY FUND (Pension Benefits)															
PS															
I.A General Management and Supervision															
III.A Mineral Resource Services															
III.B Geosciences and Development Services															
III.C Mineral Lands Administration															
OTHERS (PBB)															
PS															
I.A General Management and Supervision															
III.A Mineral Resource Services															
III.B Geosciences and Development Services															
III.C Mineral Lands Administration															
TOTAL, CURRENT YEAR BUDGET / APPROPRIATIONS															
PS															
MOOE															
CAPITAL OUTLAY															
RECAPITULATION BY MFO:															
MFO 1															
III.A Mineral Resource Services															
III.B Geosciences and Development Services															
MFO 2															
I.A General Management and Supervision															
III.C Mineral Lands Administration															
Part B															
MAJOR PROGRAMS/PROJECTS															
KRA NO. 5 - Integrity of the Environment and Climate Change Mitigation and Adaptation															
Geohazard Assessment and Mapping															
a. Land															
b. Coastal															
TOTAL, MAJOR PROGRAMS/PROJECTS															

Prepared By:
FLORENZA A. TADINA
Budget Officer
Date: Nov. 15, 2013

In coordination with:
ANNABELLE B. GONZALES
Planning Officer
Date: Nov. 15, 2013

Approved By:
CONSTANCO A. PAYE, JR.
Regional Director
Date: Nov. 15, 2013