

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 - IX  
 Organization Code (UACS): 100030300009  
 Report Status: SUBMITTED

| Particulars  | UACS CODE        | Current Year's Obligation |              |           | Budget Year Obligation Program |                       |       |       |       |                 |                                  |    |    |    |                        |           |
|--|------------------|---------------------------|--------------|-----------|--------------------------------|-----------------------|-------|-------|-------|-----------------|----------------------------------|----|----|----|------------------------|-----------|
|  |                  | Actual                    | Estimate     | Total     | Total                          | COMPREHENSIVE RELEASE |       |       |       |                 | FOR LATER RELEASE(Negative List) |    |    |    |                        |           |
|  |                  | Jan.1-Sept.30             | Oct.1-Dec.31 | 5=<br>3+4 | 6=<br>11+16                    | Q1                    | Q2    | Q3    | Q4    | Sub Total       | 11=<br>7+8+9+10                  | Q1 | Q2 | Q3 | Q4                     | Sub Total |
| 1  | 2                | 3                         | 4            | 5=<br>3+4 | 6=<br>11+16                    | 7                     | 8     | 9     | 10    | 11=<br>7+8+9+10 | 12                               | 13 | 14 | 15 | 16=<br>12+13+<br>14+15 |           |
| Part A   |                  | 39300                     | 15574        | 54874     | 51821                          | 11130                 | 14340 | 11610 | 14741 | 51821           |                                  |    |    |    |                        |           |
| Specific Budgets of National Government Agencies                           | 101101           | 36110                     | 14351        | 50461     | 48887                          | 10397                 | 13607 | 10877 | 14006 | 48887           |                                  |    |    |    |                        |           |
| General Administration and Support   | 1000000000000000 | 10527                     | 5140         | 15667     | 14229                          | 2991                  | 3722  | 2852  | 4664  | 14229           |                                  |    |    |    |                        |           |
| General Management and Supervision   | 100000100001000  | 10527                     | 5140         | 15667     | 14229                          | 2991                  | 3722  | 2852  | 4664  | 14229           |                                  |    |    |    |                        |           |
| PS   |                  | 8120                      | 4605         | 12725     | 11544                          | 2430                  | 3294  | 2430  | 3390  | 11544           |                                  |    |    |    |                        |           |
| MOOE   |                  | 2407                      | 535          | 2942      | 2685                           | 561                   | 428   | 422   | 1274  | 2685            |                                  |    |    |    |                        |           |
| Support to Operations  | 2000000000000000 |                           |              |           | 368                            | 92                    | 92    | 92    | 92    | 368             |                                  |    |    |    |                        |           |
| Planning and Policy Formulation  | 200000100001000  |                           |              |           | 368                            | 92                    | 92    | 92    | 92    | 368             |                                  |    |    |    |                        |           |
| MOOE   |                  |                           |              |           | 368                            | 92                    | 92    | 92    | 92    | 368             |                                  |    |    |    |                        |           |
| Operations   | 3000000000000000 | 25583                     | 9211         | 34794     | 34290                          | 7314                  | 9793  | 7933  | 9250  | 34290           |                                  |    |    |    |                        |           |
| OO : Natural Resources Sustainably Managed                                 | 3100000000000000 | 10054                     | 3801         | 13855     | 14985                          | 3257                  | 4281  | 3176  | 4271  | 14985           |                                  |    |    |    |                        |           |
| MINERAL RESOURCES ENFORCEMENT AND REGULATORY                               | 3101000000000000 | 9815                      | 3643         | 13458     | 14794                          | 3202                  | 4232  | 3137  | 4223  | 14794           |                                  |    |    |    |                        |           |
| Mineral Regulation Services  | 310100100001000  | 9815                      | 3643         | 13458     | 14794                          | 3202                  | 4232  | 3137  | 4223  | 14794           |                                  |    |    |    |                        |           |
| PS   |                  | 8974                      | 3206         | 12180     | 13976                          | 2953                  | 3997  | 2953  | 4073  | 13976           |                                  |    |    |    |                        |           |
| MOOE   |                  | 841                       | 437          | 1278      | 818                            | 249                   | 235   | 184   | 150   | 818             |                                  |    |    |    |                        |           |
| MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM                      | 3102000000000000 | 239                       | 158          | 397       | 191                            | 55                    | 49    | 39    | 48    | 191             |                                  |    |    |    |                        |           |
| Mineral Resources Development  | 310200100001000  | 239                       | 158          | 397       | 191                            | 55                    | 49    | 39    | 48    | 191             |                                  |    |    |    |                        |           |
| MOOE   |                  | 239                       | 158          | 397       | 191                            | 55                    | 49    | 39    | 48    | 191             |                                  |    |    |    |                        |           |
| OO : Adaptive Capacities of Human Communities and Natural Systems Improved | 3200000000000000 | 15529                     | 5410         | 20939     | 19305                          | 4057                  | 5512  | 4757  | 4979  | 19305           |                                  |    |    |    |                        |           |
| GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM                           | 3203000000000000 | 15529                     | 5410         | 20939     | 19305                          | 4057                  | 5512  | 4757  | 4979  | 19305           |                                  |    |    |    |                        |           |
| Geological Assessment for Risk Reduction and                               | 320300100001000  | 15529                     | 5410         | 20939     | 19305                          | 4057                  | 5512  | 4757  | 4979  | 19305           |                                  |    |    |    |                        |           |
| PS   |                  | 3943                      | 1227         | 5170      | 5885                           | 1250                  | 1679  | 1250  | 1706  | 5885            |                                  |    |    |    |                        |           |
| MOOE   |                  | 11586                     | 4183         | 15769     | 13420                          | 2807                  | 3833  | 3507  | 3273  | 13420           |                                  |    |    |    |                        |           |
| Retirement and Life Insurance Premiums                                     | 104102           | 1913                      | 778          | 2691      | 2934                           | 733                   | 733   | 733   | 735   | 2934            |                                  |    |    |    |                        |           |
| General Administration and Support   | 1000000000000000 | 628                       | 412          | 1040      | 1037                           | 259                   | 259   | 259   | 260   | 1037            |                                  |    |    |    |                        |           |
| General Management and Supervision   | 100000100001000  | 628                       | 412          | 1040      | 1037                           | 259                   | 259   | 259   | 260   | 1037            |                                  |    |    |    |                        |           |
| PS   |                  | 628                       | 412          | 1040      | 1037                           | 259                   | 259   | 259   | 260   | 1037            |                                  |    |    |    |                        |           |
| Operations   | 3000000000000000 | 1285                      | 366          | 1651      | 1897                           | 474                   | 474   | 474   | 475   | 1897            |                                  |    |    |    |                        |           |
| OO : Natural Resources Sustainably Managed                                 | 3100000000000000 | 903                       | 262          | 1165      | 1340                           | 335                   | 335   | 335   | 335   | 1340            |                                  |    |    |    |                        |           |
| MINERAL RESOURCES ENFORCEMENT AND REGULATORY                               | 3101000000000000 | 903                       | 262          | 1165      | 1340                           | 335                   | 335   | 335   | 335   | 1340            |                                  |    |    |    |                        |           |
| Mineral Regulation Services  | 310100100001000  | 903                       | 262          | 1165      | 1340                           | 335                   | 335   | 335   | 335   | 1340            |                                  |    |    |    |                        |           |
| PS   |                  | 903                       | 262          | 1165      | 1340                           | 335                   | 335   | 335   | 335   | 1340            |                                  |    |    |    |                        |           |
| OO : Adaptive Capacities of Human Communities and Natural Systems Improved | 3200000000000000 | 382                       | 104          | 486       | 557                            | 139                   | 139   | 139   | 140   | 557             |                                  |    |    |    |                        |           |



| Particulars   | UACS CODE        | Current Year's Obligation |              |           | Budget Year Obligation Program |                       |     |     |     |                 |                                  |    |    |    |                        |  |
|---|------------------|---------------------------|--------------|-----------|--------------------------------|-----------------------|-----|-----|-----|-----------------|----------------------------------|----|----|----|------------------------|--|
|   |                  | Actual                    | Estimate     | Total     | Total                          | COMPREHENSIVE RELEASE |     |     |     |                 | FOR LATER RELEASE(Negative List) |    |    |    |                        |  |
|   |                  | 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=<br>3+4 | 6=<br>11+16                    | 7                     | 8   | 9   | 10  | 11=<br>7+8+9+10 | 12                               | 13 | 14 | 15 | 16=<br>12+13+<br>14+15 |  |
| GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM      | 3203000000000000 | 382                       | 104          | 486       | 557                            | 139                   | 139 | 139 | 140 | 557             |                                  |    |    |    |                        |  |
| Geological Assessment for Risk Reduction and          | 320300100001000  | 382                       | 104          | 486       | 557                            | 139                   | 139 | 139 | 140 | 557             |                                  |    |    |    |                        |  |
| PS  |                  | 382                       | 104          | 486       | 557                            | 139                   | 139 | 139 | 140 | 557             |                                  |    |    |    |                        |  |
| III. Special Purpose Fund                             |                  | 140                       |              | 140       |                                |                       |     |     |     |                 |                                  |    |    |    |                        |  |
| Pension and Gratuity Fund                             | 101407           | 140                       |              | 140       |                                |                       |     |     |     |                 |                                  |    |    |    |                        |  |
| Pension and Gratuity Fund                             | 4008000000000000 | 140                       |              | 140       |                                |                       |     |     |     |                 |                                  |    |    |    |                        |  |
| For payment of retirement and terminal leave benefits | 400800000002000  | 140                       |              | 140       |                                |                       |     |     |     |                 |                                  |    |    |    |                        |  |
| PS  |                  | 140                       |              | 140       |                                |                       |     |     |     |                 |                                  |    |    |    |                        |  |
| IV. Others  |                  | 1137                      | 445          | 1582      |                                |                       |     |     |     |                 |                                  |    |    |    |                        |  |
| Mines and Geosciences Bureau                          | 104338           | 555                       | 445          | 1000      |                                |                       |     |     |     |                 |                                  |    |    |    |                        |  |
| Mineral Resources Development                         | 310200100001000  | 555                       | 445          | 1000      |                                |                       |     |     |     |                 |                                  |    |    |    |                        |  |
| MOOE  |                  | 555                       | 445          | 1000      |                                |                       |     |     |     |                 |                                  |    |    |    |                        |  |
| Specific Budgets of National Government Agencies      | 101101           | 582                       |              | 582       |                                |                       |     |     |     |                 |                                  |    |    |    |                        |  |
| Administration of Personnel Benefits                  | 100000100003000  | 582                       |              | 582       |                                |                       |     |     |     |                 |                                  |    |    |    |                        |  |
| PS  |                  | 582                       |              | 582       |                                |                       |     |     |     |                 |                                  |    |    |    |                        |  |

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