

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 NO. IX
 Organization Code (UACS) : 10003010009
 Report Status : SUBMITTED

Particulars	UACS CODE	Current Year's Obligation			TOTAL	Obligation Program (Comprehensive Release)				Sub Total	FOR LATER RELEASE				Sub Total
		Actual	Estimate	Total		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	
		Jan.1-Sept.30	Oct.1-Dec.30												
Part A		40,487	16,028	56,515	54,484	11,244	14,838	11,807	14,894	52,783	1,701	-	-	-	1,701
Specific Budgets of National Government Agencies	101101	36,975	14,315	51,290	51,457	10,487	14,081	11,050	14,137	49,756	1,701	-	-	-	1,701
General Administration and Support	10000000000000	10,276	4,039	14,315	16,932	3,273	3,996	3,059	4,903	15,231	1,701	-	-	-	1,701
General Management and Supervision	100000100001000	10,276	4,039	14,315	15,231	3,273	3,996	3,059	4,903	15,231	-	-	-	-	-
PS		8,249	3,381	11,630	12,504	2,636	3,568	2,636	3,664	12,504					-
MOOE		2,027	658	2,685	2,727	637	428	423	1,239	2,727					-
Administration of Personnel Benefits	100000100003000	-	-	-	1,701	-	-	-	-	-	1,701	-	-	-	1,701
PS					1,701						1,701				1,701
Support to Operations	200000000000000	831	292	1,123	-	-	-	-	-	-	-	-	-	-	-
Planning and Policy Formulation	200000100001000	831	292	1,123	-	-	-	-	-	-	-	-	-	-	-
PS					-										-
MOOE		831	292	1,123	-										-
CO					-										-
Operations	300000000000000	25,868	9,984	35,852	34,525	7,214	10,085	7,991	9,234	34,525	-	-	-	-	-
OO : Natural Resources Sustainably Managed	310000000000000	10,774	4,211	14,985	15,058	3,198	4,311	3,215	4,334	15,058	-	-	-	-	-
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	310100000000000	10,662	4,132	14,794	14,864	3,140	4,262	3,176	4,286	14,864	-	-	-	-	-
Mineral Regulation Services	310100100001000	10,662	4,132	14,794	14,864	3,140	4,262	3,176	4,286	14,864					-
PS		10,015	3,961	13,976	14,034	2,963	4,014	2,963	4,094	14,034					-
MOOE		647	171	818	830	177	248	213	192	830					-
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	310200000000000	112	79	191	194	58	49	39	48	194	-	-	-	-	-

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		Actual	Estimate	Total		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	
		Jan.1-Sept.30	Oct.1-Dec.30												
Mineral Resources Development	310200100001000	112	79	191	194	58	49	39	48	194	-	-	-	-	-
PS			-		-					-					-
MOOE		112	79	191	194	58	49	39	48	194					
OO : Adaptive Capacities of Human Communities and Natural Systems	3200000000000000	15,094	5,773	20,867	19,467	4,016	5,774	4,776	4,900	19,467	-	-	-	-	-
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	15,094	5,773	20,867	19,467	4,016	5,774	4,776	4,900	19,467	-	-	-	-	-
Geological Assessment for Risk Reduction and Resiliency	320300100001000	15,094	5,773	20,867	19,467	4,016	5,774	4,776	4,900	19,467	-	-	-	-	-
PS		4,150	1,735	5,885	5,831	1,238	1,663	1,238	1,691	5,831					-
MOOE		10,944	4,038	14,982	13,636	2,778	4,111	3,538	3,209	13,636					-
CO			-		-					-					-
Retirement and Life Insurance Premiums	104102	2,102	832	2,934	3,027	757	757	757	757	3,027	-	-	-	-	-
General Administration and Support	1000000000000000	763	274	1,037	1,135	284	284	284	284	1,135	-	-	-	-	-
General Management and Supervision	100000100001000	763	274	1,037	1,135	284	284	284	284	1,135	-	-	-	-	-
PS		763	274	1,037	1,135	284	284	284	284	1,135					-
Operations	3000000000000000	1,339	558	1,897	1,892	473	473	473	473	1,892	-	-	-	-	-
OO : Natural Resources Sustainably Managed	3100000000000000	942	398	1,340	1,341	335	335	335	335	1,341	-	-	-	-	-
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	942	398	1,340	1,341	335	335	335	335	1,341	-	-	-	-	-
Mineral Regulation Services	310100100001000	942	398	1,340	1,341	335	335	335	335	1,341	-	-	-	-	-
PS		942	398	1,340	1,341	335	335	335	335	1,341					-
OO : Adaptive Capacities of Human Communities and Natural Systems Improved	3200000000000000	398	159	557	551	138	138	138	138	551	-	-	-	-	-
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	398	159	557	551	138	138	138	138	551	-	-	-	-	-
Geological Assessment for Risk Reduction and Resiliency	320300100001000	398	159	557	551	138	138	138	138	551	-	-	-	-	-
PS		398	159	557	551	138	138	138	138	551					-
Mines and Geosciences Bureau	104338	400	880	1,280	-	-	-	-	-	-	-	-	-	-	-
Operations	3000000000000000	400	880	1,280	-	-	-	-	-	-	-	-	-	-	-
OO : Natural Resources Sustainably Managed	3100000000000000	400	880	1,280	-	-	-	-	-	-	-	-	-	-	-

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		Jan.1-Sept.30	Oct.1-Dec.30												
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	31020000000000	400	880	1,280	-	-	-	-	-	-	-	-	-	-	
Mineral Resources Development	310200100001000	400	880	1,280	-	-	-	-	-	-	-	-	-	-	
MOOE		400	880	1,280	-					-				-	
CO			-		-					-				-	
III. Special Purpose Fund		1,011	-	1,011	-	-	-	-	-	-	-	-	-	-	
Miscellaneous and Personnel Benefits Fund		814	-	814	-	-	-	-	-	-	-	-	-	-	
PS		814	-	814	-					-				-	
Pension and Gratuity Fund		197	-	197	-	-	-	-	-	-	-	-	-	-	
PS		197	-	197	-					-				-	

Certified Correct:


AGNES T. CRAVEN
 Budget Officer

Recommended by:


ALFREDO C. CAMACHO
 Chief, Finance and Administrative Division

Approved By:


ALFREDO T. RELAMPAGOS
 OIC, Regional Director