

FY 2022 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) : 10 003 0300009

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					
						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+10	12	13	14	15	16=12+13+14+ +	
PART A																
I. Budget Year / Appropriations		41,055	14,644	55,699	55,413	12,447	15,017	12,359	15,590	55,413	0	0	0	0	0	
General Administration and Support	1000000000000000	9,762	4,025	13,787	13,637	3,173	3,623	2,830	4,011	13,637	0	0	0	0	0	
General Management and Supervision	100000100001000	9,762	4,025	13,787	13,637	3,173	3,623	2,830	4,011	13,637	0	0	0	0	0	
PS		7,868	3,148	11,016	10,411	2,196	2,972	2,196	3,047	10,411	0	0	0	0	0	
MOOE		1,894	877	2,771	3,226	977	651	634	964	3,226	0	0	0	0	0	
Support to Operations	2000000000000000	1,404	380	1,784	0	0	0	0	0	0	0	0	0	0	0	
Planning and Policy Formulation	200000100001000	1,404	380	1,784	0	0	0	0	0	0	0	0	0	0	0	
MOOE		953	371	1,324	0	0	0	0	0	0	0	0	0	0	0	
CO		451	9	460	0	0	0	0	0	0	0	0	0	0	0	
Operations	3000000000000000	29,889	10,239	40,128	41,776	9,274	11,394	9,529	11,579	41,776	0	0	0	0	0	
OO : Natural Resources Sustainably Managed	3100000000000000	14,791	4,703	19,494	23,629	5,414	6,515	5,115	6,585	23,629	0	0	0	0	0	
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	11,578	4,015	15,593	19,678	4,280	5,504	4,426	5,468	19,678	0	0	0	0	0	
Mineral Regulation Services	310100100001000	11,578	4,015	15,593	19,678	4,280	5,504	4,426	5,468	19,678	0	0	0	0	0	
PS		10,938	3,800	14,738	15,672	3,318	4,479	3,318	4,557	15,672	0	0	0	0	0	
MOOE		640	215	855	4,006	962	1,025	1,108	911	4,006	0	0	0	0	0	
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	3102000000000000	3,213	688	3,901	3,951	1,134	1,011	689	1,117	3,951	0	0	0	0	0	
Mineral Resources Development	310200100001000	3,213	688	3,901	3,951	1,134	1,011	689	1,117	3,951	0	0	0	0	0	
MOOE		3,213	688	3,901	3,951	1,134	1,011	689	1,117	3,951	0	0	0	0	0	
OO : Adaptive Capacities of Human Communities and Natural Systems	3200000000000000	15,098	5,536	20,634	18,147	3,860	4,879	4,414	4,994	18,147	0	0	0	0	0	
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	15,098	5,536	20,634	18,147	3,860	4,879	4,414	4,994	18,147	0	0	0	0	0	
Geological Assessment for Risk Reduction and Resiliency	320300100001000	15,098	5,536	20,634	18,147	3,860	4,879	4,414	4,994	18,147	0	0	0	0	0	
PS		5,585	2,286	7,871	8,124	1,725	2,318	1,725	2,356	8,124	0	0	0	0	0	
MOOE		9,513	3,250	12,763	10,023	2,135	2,561	2,689	2,638	10,023	0	0	0	0	0	

This report was generated using the Unified Reporting System on 12/11/2021 01:52

BED Level: 01 - Agency Submission (NEP) ; Status : Approved

Department: Department of Environment and Natural Resources (DENR)

Agency: Mines and Geo-Sciences Bureau

Operating Unit: Regional Office - IX

Organization Code (UACS) : 10 003 0300009

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				
						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+10	12	13	14	15	16=12+13+14+
II. Automatic Appropriations		3,399	2,066	5,465	3,219	805	805	805	804	3,219	0	0	0	0	0
Retirement and Life Insurance Premiums		1,717	542	2,259	2,452	613	613	613	613	2,452	0	0	0	0	0
General Administration and Support	1000000000000000	592	249	841	952	238	238	238	238	952	0	0	0	0	0
General Management and Supervision	100000100001000	592	249	841	952	238	238	238	238	952	0	0	0	0	0
PS		592	249	841	952	238	238	238	238	952	0	0	0	0	0
Operations	3000000000000000	1,125	293	1,418	1,500	375	375	375	375	1,500	0	0	0	0	0
OO : Natural Resources Sustainably Managed	3100000000000000	1,125	293	1,418	1,500	375	375	375	375	1,500	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	1,125	293	1,418	1,500	375	375	375	375	1,500	0	0	0	0	0
Mineral Regulation Services	310100100001000	1,125	293	1,418	1,500	375	375	375	375	1,500	0	0	0	0	0
PS		1,125	293	1,418	1,500	375	375	375	375	1,500	0	0	0	0	0
Mines and Geosciences Bureau		1,136	1,324	2,460	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	1,136	1,324	2,460	0	0	0	0	0	0	0	0	0	0	0
OO : Natural Resources Sustainably Managed	3100000000000000	1,136	1,324	2,460	0	0	0	0	0	0	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	3102000000000000	1,136	1,324	2,460	0	0	0	0	0	0	0	0	0	0	0
Mineral Resources Development	310200100001000	1,136	1,324	2,460	0	0	0	0	0	0	0	0	0	0	0
MOOE		1,136	1,324	2,460	0	0	0	0	0	0	0	0	0	0	0
Retirement and Life Insurance Premiums		546	200	746	767	192	192	192	191	767	0	0	0	0	0
Operations	3000000000000000	546	200	746	767	192	192	192	191	767	0	0	0	0	0
OO : Adaptive Capacities of Human Communities and Natural Systems	3200000000000000	546	200	746	767	192	192	192	191	767	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	546	200	746	767	192	192	192	191	767	0	0	0	0	0
Geological Assessment for Risk Reduction and Resiliency	320300100001000	546	200	746	767	192	192	192	191	767	0	0	0	0	0
PS		546	200	746	767	192	192	192	191	767	0	0	0	0	0
Recapitulation by Program		32,697	12,056	44,753	44,043	9,841	11,961	10,096	12,145	44,043	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	12,704	4,308	17,012	21,178	4,655	5,879	4,801	5,843	21,178	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	3102000000000000	4,349	2,012	6,361	3,951	1,134	1,011	689	1,117	3,951	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	15,644	5,736	21,380	18,914	4,052	5,071	4,606	5,185	18,914	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		44,454	16,710	61,164	58,632	13,252	15,822	13,164	16,394	58,632	0	0	0	0	0
PS		26,654	9,976	36,630	37,426	8,044	10,574	8,044	10,764	37,426	0	0	0	0	0
MOOE		17,349	6,725	24,074	21,206	5,208	5,248	5,120	5,630	21,206	0	0	0	0	0

This report was generated using the Unified Reporting System on 12/11/2021
01:52
BED Level: 01 - Agency Submission (NEP) ; Status : Approved

Department: Department of Environment and Natural Resources (DENR)

Agency: Mines and Geo-Sciences Bureau

Operating Unit: Regional Office - IX

Organization Code (UACS) : 10 003 0300009

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				
						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+10	12	13	14	15	16=12+13+14+
CO		451	9	460	0	0	0	0	0	0	0	0	0	0	0

Prepared By / Certified Correct :

Agnes T. Craven

AGNES T. CRAVEN

Budget Officer II

Date: November 12, 2021

In coordination with / Certified Correct :

Joemark C. Bondad

JOEMARK C. BONDAD

Planning Officer II

Date: November 12, 2021

Recommending Approval :

Michelle G. Morfe

ATTY. MICHELLE G. MORFE, CPA

OIC, Finance and Administrative Division

Date: November 12, 2021

Approved By :

Hernani G. Abdon

HERNANI G. ABDON

OIC, Regional Director

Date: November 12, 2021