

**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 - XIII
Organization Code (UACS): 100030300016
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= 3+4	6= 11+16	Q1	Q2	Q3	Q4	Sub Total	11= 7+8+9+10	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+15	
Part A		49807	10807	60614	68456	15530	18695	15571	18660	68456						
Specific Budgets of National Government Agencies	101101	47085	10265	57350	65403	14768	17933	14809	17893	65403						
General Administration and Support	1000000000000000	11615	2051	13666	13984	3524	3794	2746	3920	13984						
General Management and Supervision	100000100001000	11615	2051	13666	13984	3524	3794	2746	3920	13984						
PS		9589	420	10009	11086	2334	3163	2334	3255	11086						
MOOE		2026	1631	3657	2898	1190	631	412	665	2898						
Support to Operations	2000000000000000	173	46	219	370	89	97	87	97	370						
Planning and Policy Formulation	200000100001000	173	46	219	370	89	97	87	97	370						
MOOE		173	46	219	370	89	97	87	97	370						
Operations	3000000000000000	35297	8168	43465	51049	11155	14042	11976	13876	51049						
OO : Natural Resources Sustainably Managed	3100000000000000	17502	2914	20416	26533	5668	7878	6314	6673	26533						
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	16937	2596	19533	26317	5577	7843	6281	6616	26317						
Mineral Regulation Services	310100100001000	16937	2596	19533	26317	5577	7843	6281	6616	26317						
PS		8998	827	9825	13280	2804	3799	2804	3873	13280						
MOOE		7939	1769	9708	13037	2773	4044	3477	2743	13037						
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	3102000000000000	565	318	883	216	91	35	33	57	216						
Mineral Resources Development	310200100001000	565	318	883	216	91	35	33	57	216						
MOOE		565	318	883	216	91	35	33	57	216						
OO : Adaptive Capacities of Human Communities and Natural Systems Improved	3200000000000000	17795	5254	23049	24516	5487	6164	5662	7203	24516						
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	17795	5254	23049	24516	5487	6164	5662	7203	24516						

Geological Assessment for Risk Reduction and Resiliency	320300100001000	17795	5254	23049	24516	5487	6164	5662	7203	24516						
PS		3364	325	3689	8390	1776	2396	1776	2442	8390						
MOOE		14431	4929	19360	16126	3711	3768	3886	4761	16126						
Retirement and Life Insurance Premiums	104102	2070		2070	3053	762	762	762	767	3053						
General Administration and Support	1000000000000000	794		794	995	248	248	248	251	995						
General Management and Supervision	100000100001000	794		794	995	248	248	248	251	995						
PS		794		794	995	248	248	248	251	995						
Operations	3000000000000000	1276		1276	2058	514	514	514	516	2058						
OO : Natural Resources Sustainably Managed	3100000000000000	933		933	1268	317	317	317	317	1268						
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	933		933	1268	317	317	317	317	1268						
Mineral Regulation Services	310100100001000	933		933	1268	317	317	317	317	1268						
PS		933		933	1268	317	317	317	317	1268						
OO : Adaptive Capacities of Human Communities and Natural Systems Improved	3200000000000000	343		343	790	197	197	197	199	790						
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	343		343	790	197	197	197	199	790						
Geological Assessment for Risk Reduction and Resiliency	320300100001000	343		343	790	197	197	197	199	790						
PS		343		343	790	197	197	197	199	790						
IV. Others		652	542	1194												
Mines and Geosciences Bureau	104338	652	542	1194												
Mineral Resources Development	310200100001000	652	542	1194												
MOOE		652	542	1194												

Prepared By:



RHODORA B. TAN
Financial Services Head/Budget Officer

Date: 29/Nov/2018

In coordination with:

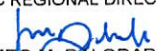


CARL ORVEN C. ELUDO
Planning Services Head/Planning Officer

Date: 29/Nov/2018

Approved By:

BY AUTHORITY OF THE
OIC REGIONAL DIRECTOR:



ROMEO M. DALODADO
Agency Head/Department Secretary

Date: 29/Nov/2018