

**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. XIII  
 Organization Code (UACS) : 10003010016  
 Report Status : SUBMITTED

Particulars	UACS CODE	Current Year's Obligation			TOTAL	Obligation Program (Comprehensive Release)					FOR LATER RELEASE				
		Actual	Estimate	Total		Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
		Jan.1-Sept.30	Oct.1-Dec.30												
<b>Part A</b>		<u>60,999</u>	<u>20,225</u>	<u>81,223</u>	<u>70,224</u>	<u>19,424</u>	<u>18,313</u>	<u>14,455</u>	<u>18,033</u>	<u>70,224</u>	-	-	-	-	-
<b>Specific Budgets of National Government Agencies</b>	<b>101101</b>	<b>53,547</b>	<b>16,825</b>	<b>70,373</b>	<b>67,063</b>	<b>18,634</b>	<b>17,523</b>	<b>13,665</b>	<b>17,243</b>	<b>67,063</b>	-	-	-	-	-
<b>General Administration and Support</b>	<b>1000000000000000</b>	<b>8,706</b>	<b>5,620</b>	<b>14,326</b>	<b>14,400</b>	<b>4,067</b>	<b>3,707</b>	<b>2,791</b>	<b>3,836</b>	<b>14,400</b>	-	-	-	-	-
<b>General Management and Supervision</b>	<b>100000100001000</b>	<b>8,706</b>	<b>5,620</b>	<b>14,326</b>	<b>14,400</b>	<b>4,067</b>	<b>3,707</b>	<b>2,791</b>	<b>3,836</b>	<b>14,400</b>	-	-	-	-	-
PS		6,636	4,792	11,428	11,105	2,472	3,026	2,334	3,273	11,105					
MOOE		2,070	828	2,898	2,950	1,250	681	457	563	2,950					
CO					345	345				345					
<b>Human Resource Development</b>	<b>100000100002000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS															
MOOE															
<b>Administration of Personnel Benefits</b>	<b>100000100003000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS															
<b>Support to Operations</b>	<b>2000000000000000</b>	<b>1,007</b>	<b>1,417</b>	<b>2,424</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Planning and Policy Formulation</b>	<b>200000100001000</b>	<b>1,007</b>	<b>1,417</b>	<b>2,424</b>	-	-	-	-	-	-	-	-	-	-	-
PS															
MOOE		1,007	1,417	2,424											
CO															
<b>Mineral Economics, Information and Communication Plan</b>	<b>200000100002000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS															
MOOE															
<b>Research and Development</b>	<b>200000100003000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS															
MOOE															
<b>Operations</b>	<b>3000000000000000</b>	<b>43,834</b>	<b>9,788</b>	<b>53,622</b>	<b>52,663</b>	<b>14,567</b>	<b>13,816</b>	<b>10,874</b>	<b>13,407</b>	<b>52,663</b>	-	-	-	-	-
<b>OO : Natural Resources Sustainably Managed</b>	<b>3100000000000000</b>	<b>21,967</b>	<b>4,566</b>	<b>26,533</b>	<b>26,845</b>	<b>7,829</b>	<b>7,242</b>	<b>5,420</b>	<b>6,355</b>	<b>26,845</b>	-	-	-	-	-
<b>MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM</b>	<b>3101000000000000</b>	<b>21,822</b>	<b>4,495</b>	<b>26,317</b>	<b>26,625</b>	<b>7,749</b>	<b>7,197</b>	<b>5,375</b>	<b>6,305</b>	<b>26,625</b>	-	-	-	-	-
Mineral Regulation Services	310100100001000	21,822	4,495	26,317	26,625	7,749	7,197	5,375	6,305	26,625	-	-	-	-	-

Particulars	UACS CODE	Current Year's Obligation			TOTAL	Obligation Program (Comprehensive Release)					FOR LATER RELEASE				
		Actual	Estimate	Total		Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
		Jan.1-Sept.30	Oct.1-Dec.30												
PS		10,160	3,120	13,280	13,353	2,928	3,700	2,814	3,911	13,353					-
MOOE		11,661	1,376	13,037	13,272	4,821	3,497	2,561	2,394	13,272					-
<b>MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM</b>	<b>3102000000000000</b>	<b>145</b>	<b>71</b>	<b>216</b>	<b>220</b>	<b>80</b>	<b>45</b>	<b>45</b>	<b>50</b>	<b>220</b>	-	-	-	-	-
Mineral Resources Development	310200100001000	145	71	216	220	80	45	45	50	220	-	-	-	-	-
PS			-		-					-					-
MOOE		145	71	216	220	80	45	45	50	220					-
<b>OO : Adaptive Capacities of Human Communities and Natural Systems Improved</b>	<b>3200000000000000</b>	<b>21,867</b>	<b>5,222</b>	<b>27,089</b>	<b>25,818</b>	<b>6,738</b>	<b>6,574</b>	<b>5,454</b>	<b>7,052</b>	<b>25,818</b>	-	-	-	-	-
<b>GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM</b>	<b>3203000000000000</b>	<b>21,867</b>	<b>5,222</b>	<b>27,089</b>	<b>25,818</b>	<b>6,738</b>	<b>6,574</b>	<b>5,454</b>	<b>7,052</b>	<b>25,818</b>	-	-	-	-	-
Geological Assessment for Risk Reduction and Resiliency	320300100001000	21,867	5,222	27,089	25,818	6,738	6,574	5,454	7,052	25,818	-	-	-	-	-
PS		6,765	1,625	8,390	9,403	2,064	2,603	1,986	2,750	9,403					-
MOOE		15,102	3,597	18,699	16,415	4,674	3,971	3,468	4,302	16,415					-
CO			-		-					-					-
<b>Retirement and Life Insurance Premiums</b>	<b>104102</b>	<b>2,310</b>	<b>743</b>	<b>3,053</b>	<b>3,161</b>	<b>790</b>	<b>790</b>	<b>790</b>	<b>790</b>	<b>3,161</b>	-	-	-	-	-
<b>General Administration and Support</b>	<b>1000000000000000</b>	<b>606</b>	<b>389</b>	<b>995</b>	<b>997</b>	<b>249</b>	<b>249</b>	<b>249</b>	<b>249</b>	<b>997</b>	-	-	-	-	-
<b>General Management and Supervision</b>	<b>100000100001000</b>	<b>606</b>	<b>389</b>	<b>995</b>	<b>997</b>	<b>249</b>	<b>249</b>	<b>249</b>	<b>249</b>	<b>997</b>	-	-	-	-	-
PS		606	389	995	997	249	249	249	249	997					-
<b>Human Resource Development</b>	<b>100000100002000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS					-					-					-
<b>Support to Operations</b>	<b>2000000000000000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Planning and Policy Formulation</b>	<b>200000100001000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS					-					-					-
<b>Mineral Economics, Information and Communication Plan</b>	<b>200000100002000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS					-					-					-
<b>Research and Development</b>	<b>200000100003000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS					-					-					-
<b>Operations</b>	<b>3000000000000000</b>	<b>1,704</b>	<b>354</b>	<b>2,058</b>	<b>2,164</b>	<b>541</b>	<b>541</b>	<b>541</b>	<b>541</b>	<b>2,164</b>	-	-	-	-	-
<b>OO : Natural Resources Sustainably Managed</b>	<b>3100000000000000</b>	<b>1,026</b>	<b>242</b>	<b>1,268</b>	<b>1,276</b>	<b>319</b>	<b>319</b>	<b>319</b>	<b>319</b>	<b>1,276</b>	-	-	-	-	-
<b>MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM</b>	<b>3101000000000000</b>	<b>1,026</b>	<b>242</b>	<b>1,268</b>	<b>1,276</b>	<b>319</b>	<b>319</b>	<b>319</b>	<b>319</b>	<b>1,276</b>	-	-	-	-	-
Mineral Regulation Services	310100100001000	1,026	242	1,268	1,276	319	319	319	319	1,276	-	-	-	-	-
PS		1,026	242	1,268	1,276	319	319	319	319	1,276					-
<b>MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM</b>	<b>3102000000000000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Particulars	UACS CODE	Current Year's Obligation			TOTAL	Obligation Program (Comprehensive Release)					FOR LATER RELEASE						
		Actual	Estimate	Total		Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total		
		Jan.1-Sept.30	Oct.1-Dec.30														
Mineral Resources Development	310200100001000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS																	
<b>OO : Adaptive Capacities of Human Communities and Natural Systems Improved</b>	<b>3200000000000000</b>	<b>678</b>	<b>112</b>	<b>790</b>	<b>888</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>888</b>	-	-	-	-	-	-	-
<b>GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM</b>	<b>3203000000000000</b>	<b>678</b>	<b>112</b>	<b>790</b>	<b>888</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>888</b>	-	-	-	-	-	-	-
Geological Assessment for Risk Reduction and Resiliency	320300100001000	678	112	790	888	222	222	222	222	888	-	-	-	-	-	-	-
PS		678	112	790	888	222	222	222	222	888							
<b>Mines and Geosciences Bureau</b>	<b>104338</b>	<b>3,734</b>	<b>2,656</b>	<b>6,390</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operations</b>	<b>3000000000000000</b>	<b>3,734</b>	<b>2,656</b>	<b>6,390</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OO : Natural Resources Sustainably Managed</b>	<b>3100000000000000</b>	<b>3,734</b>	<b>2,656</b>	<b>6,390</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM</b>	<b>3102000000000000</b>	<b>3,734</b>	<b>2,656</b>	<b>6,390</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Mineral Resources Development	310200100001000	3,734	2,656	6,390	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		3,734	2,656	6,390	-	-	-	-	-	-	-	-	-	-	-	-	-
CO																	
<b>III. Special Purpose Fund</b>		<b>1,408</b>	<b>-</b>	<b>1,408</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Miscellaneous and Personnel Benefits Fund</b>		<b>799</b>	<b>-</b>	<b>799</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
PS		799	-	799	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Pension and Gratuity Fund</b>		<b>608</b>	<b>-</b>	<b>608</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
PS		608	-	608	-	-	-	-	-	-	-	-	-	-	-	-	-

Certified Correct:

Recommended by:

Approved By:

**RHODORA B. TAN**  
Administrative Officer IV

**JOSE SALVE E. CABILING**  
Chief Administrative Officer

**GLENN MARCELO C. NOBLE**  
OIC Regional Director