

FY 2021 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) : 10 003 0300016

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14++	
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		55,571	18,388	73,959	68,201	17,549	19,405	15,706	15,541	68,201	0	0	0	0	0	
General Administration and Support	1000000000000000	9,019	5,380	14,399	14,194	3,972	3,678	2,735	3,809	14,194	0	0	0	0	0	
General Management and Supervision	100000100001000	9,019	5,380	14,399	14,194	3,972	3,678	2,735	3,809	14,194	0	0	0	0	0	
PS		7,053	4,052	11,105	11,192	2,359	3,193	2,359	3,281	11,192	0	0	0	0	0	
MOOE		1,622	1,328	2,950	3,002	1,613	485	376	528	3,002	0	0	0	0	0	
CO		344	0	344	0	0	0	0	0	0	0	0	0	0	0	
Support to Operations	2000000000000000	5,933	964	6,897	0	0	0	0	0	0	0	0	0	0	0	
Planning and Policy Formulation	200000100001000	5,933	964	6,897	0	0	0	0	0	0	0	0	0	0	0	
MOOE		2,463	332	2,795	0	0	0	0	0	0	0	0	0	0	0	
CO		3,470	632	4,102	0	0	0	0	0	0	0	0	0	0	0	
Operations	3000000000000000	40,619	12,044	52,663	54,007	13,577	15,727	12,971	11,732	54,007	0	0	0	0	0	
OO : Natural Resources Sustainably Managed	3100000000000000	20,770	6,075	26,845	32,158	9,238	9,127	8,043	5,750	32,158	0	0	0	0	0	
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	20,770	5,855	26,625	27,062	7,559	7,349	6,677	5,477	27,062	0	0	0	0	0	
Mineral Regulation Services	310100100001000	20,770	5,855	26,625	27,062	7,559	7,349	6,677	5,477	27,062	0	0	0	0	0	
PS		10,221	3,132	13,353	13,550	2,864	3,875	2,864	3,947	13,550	0	0	0	0	0	
MOOE		10,549	2,723	13,272	13,512	4,695	3,474	3,813	1,530	13,512	0	0	0	0	0	
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	3102000000000000	0	220	220	5,096	1,679	1,778	1,366	273	5,096	0	0	0	0	0	
Mineral Resources Development	310200100001000	0	220	220	5,096	1,679	1,778	1,366	273	5,096	0	0	0	0	0	
MOOE		0	220	220	5,096	1,679	1,778	1,366	273	5,096	0	0	0	0	0	
OO : Adaptive Capacities of Human Communities and Natural Systems	3200000000000000	19,849	5,969	25,818	21,849	4,339	6,600	4,928	5,982	21,849	0	0	0	0	0	
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	19,849	5,969	25,818	21,849	4,339	6,600	4,928	5,982	21,849	0	0	0	0	0	
Geological Assessment for Risk Reduction and Resiliency	320300100001000	19,849	5,969	25,818	21,849	4,339	6,600	4,928	5,982	21,849	0	0	0	0	0	
PS		7,176	2,227	9,403	10,007	2,120	2,858	2,120	2,909	10,007	0	0	0	0	0	

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						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14++
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++
MOOE		12,673	3,742	16,415	11,842	2,219	3,742	2,808	3,073	11,842	0	0	0	0	0
II. Automatic Appropriations		789	0	789	3,261	816	816	814	815	3,261	0	0	0	0	0
Retirement and Life Insurance Premiums		789	0	789	3,261	816	816	814	815	3,261	0	0	0	0	0
General Administration and Support	1000000000000000	248	0	248	1,010	253	253	252	252	1,010	0	0	0	0	0
General Management and Supervision	100000100001000	248	0	248	1,010	253	253	252	252	1,010	0	0	0	0	0
PS		248	0	248	1,010	253	253	252	252	1,010	0	0	0	0	0
Operations	3000000000000000	541	0	541	2,251	563	563	562	563	2,251	0	0	0	0	0
OO : Natural Resources Sustainably Managed	3100000000000000	319	0	319	1,301	325	325	325	326	1,301	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	319	0	319	1,301	325	325	325	326	1,301	0	0	0	0	0
Mineral Regulation Services	310100100001000	319	0	319	1,301	325	325	325	326	1,301	0	0	0	0	0
PS		319	0	319	1,301	325	325	325	326	1,301	0	0	0	0	0
OO : Adaptive Capacities of Human Communities and Natural Systems	3200000000000000	222	0	222	950	238	238	237	237	950	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	222	0	222	950	238	238	237	237	950	0	0	0	0	0
Geological Assessment for Risk Reduction and Resiliency	320300100001000	222	0	222	950	238	238	237	237	950	0	0	0	0	0
PS		222	0	222	950	238	238	237	237	950	0	0	0	0	0
Recapitulation by Program		41,160	12,044	53,204	56,258	14,140	16,290	13,533	12,295	56,258	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	21,089	5,855	26,944	28,363	7,884	7,674	7,002	5,803	28,363	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	20,071	5,969	26,040	22,799	4,577	6,838	5,165	6,219	22,799	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	3102000000000000	0	220	220	5,096	1,679	1,778	1,366	273	5,096	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		56,360	18,388	74,748	71,462	18,365	20,221	16,520	16,356	71,462	0	0	0	0	0
PS		25,239	9,411	34,650	38,010	8,159	10,742	8,157	10,952	38,010	0	0	0	0	0
MOOE		27,307	8,345	35,652	33,452	10,206	9,479	8,363	5,404	33,452	0	0	0	0	0
CO		3,814	632	4,446	0	0	0	0	0	0	0	0	0	0	0