

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 - 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	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		52,479	21,734	74,213	67,012	16,301	18,099	14,600	18,012	67,012	0	0	0	0	0
General Administration and Support	100000000000000	9,348	7,047	16,395	13,910	3,281	4,035	2,554	4,040	13,910	0	0	0	0	0
General Management and Supervision	100000100001000	9,348	7,047	16,395	13,910	3,281	4,035	2,554	4,040	13,910	0	0	0	0	0
PS		7,800	5,593	13,393	10,711	2,386	2,927	2,260	3,138	10,711	0	0	0	0	0
MOOE		1,548	1,454	3,002	3,199	895	1,108	294	902	3,199	0	0	0	0	0
Operations	300000000000000	43,131	14,687	57,818	53,102	13,020	14,064	12,046	13,972	53,102	0	0	0	0	0
OO : Natural Resources Sustainably Managed	310000000000000	24,381	7,777	32,158	32,278	8,475	8,390	6,549	8,864	32,278	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	310100000000000	20,976	6,086	27,062	26,979	7,568	6,604	5,617	7,190	26,979	0	0	0	0	0
Mineral Regulation Services	310100100001000	20,976	6,086	27,062	26,979	7,568	6,604	5,617	7,190	26,979	0	0	0	0	0
PS		10,214	3,336	13,550	14,026	3,077	3,900	2,969	4,080	14,026	0	0	0	0	0
MOOE		10,762	2,750	13,512	12,953	4,491	2,704	2,648	3,110	12,953	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	310200000000000	3,405	1,691	5,096	5,299	907	1,786	932	1,674	5,299	0	0	0	0	0
Mineral Resources Development	310200100001000	3,405	1,691	5,096	5,299	907	1,786	932	1,674	5,299	0	0	0	0	0
MOOE		3,405	1,691	5,096	5,299	907	1,786	932	1,674	5,299	0	0	0	0	0
OO : Adaptive Capacities of Human Communities and Natural Systems	320000000000000	18,750	6,910	25,660	20,824	4,545	5,674	5,497	5,108	20,824	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	320300000000000	18,750	6,910	25,660	20,824	4,545	5,674	5,497	5,108	20,824	0	0	0	0	0
Geological Assessment for Risk Reduction and Resiliency	320300100001000	18,750	6,910	25,660	20,824	4,545	5,674	5,497	5,108	20,824	0	0	0	0	0
PS		6,836	3,171	10,007	9,282	2,040	2,577	1,969	2,696	9,282	0	0	0	0	0
MOOE		11,914	3,739	15,653	11,542	2,505	3,097	3,528	2,412	11,542	0	0	0	0	0
II. Automatic Appropriations		2,272	989	3,261	3,179	794	794	795	796	3,179	0	0	0	0	0
Retirement and Life Insurance Premiums		2,272	989	3,261	3,179	794	794	795	796	3,179	0	0	0	0	0
General Administration and Support	100000000000000	562	448	1,010	962	240	240	241	241	962	0	0	0	0	0
General Management and Supervision	100000100001000	562	448	1,010	962	240	240	241	241	962	0	0	0	0	0

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						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++
PS		562	448	1,010	962	240	240	241	241	962	0	0	0	0	0
Operations	3000000000000000	1,710	541	2,251	2,217	554	554	554	555	2,217	0	0	0	0	0
OO : Natural Resources Sustainably Managed	3100000000000000	1,041	260	1,301	1,341	335	335	335	336	1,341	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	1,041	260	1,301	1,341	335	335	335	336	1,341	0	0	0	0	0
Mineral Regulation Services	310100100001000	1,041	260	1,301	1,341	335	335	335	336	1,341	0	0	0	0	0
PS		1,041	260	1,301	1,341	335	335	335	336	1,341	0	0	0	0	0
OO : Adaptive Capacities of Human Communities and Natural Systems	3200000000000000	669	281	950	876	219	219	219	219	876	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	669	281	950	876	219	219	219	219	876	0	0	0	0	0
Geological Assessment for Risk Reduction and Resiliency	320300100001000	669	281	950	876	219	219	219	219	876	0	0	0	0	0
PS		669	281	950	876	219	219	219	219	876	0	0	0	0	0
Recapitulation by Program		44,842	15,228	60,070	55,319	13,574	14,618	12,600	14,527	55,319	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	22,017	6,346	28,363	28,320	7,903	6,939	5,952	7,526	28,320	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	3102000000000000	3,405	1,691	5,096	5,299	907	1,786	932	1,674	5,299	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	19,420	7,191	26,611	21,700	4,764	5,893	5,716	5,327	21,700	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		56,927	22,723	79,650	70,191	17,095	18,893	15,395	18,808	70,191	0	0	0	0	0
PS		27,122	13,089	40,211	37,198	8,297	10,198	7,993	10,710	37,198	0	0	0	0	0
MOOE		29,805	9,634	39,439	32,993	8,798	8,695	7,402	8,098	32,993	0	0	0	0	0

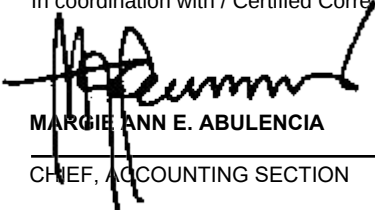
Prepared By / Certified Correct :


RHODORA B. TAN

CHIEF, BUDGET SECTION

Date:

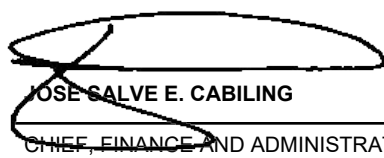
In coordination with / Certified Correct :


MARGIE ANN E. ABULENCIA

CHIEF, ACCOUNTING SECTION

Date:

Recommending Approval :


JOSE SALVE E. CABILING

CHIEF, FINANCE AND ADMINISTRATIVE DIVISION

Date:

Approved By :


LARRY M. HERADEZ

REGIONAL DIRECTOR

Date: