

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 - VI
 Organization Code (UACS): 10 003 0300006

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+15	
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	
ART A																
Budget Year / Appropriations		37,267	17,770	55,037	52,824	11,407	14,534	12,938	13,945	52,824	0	0	0	0	0	
General Administration and Support	10000000000000	11,591	5,150	16,741	15,293	3,215	4,457	3,237	4,384	15,293	0	0	0	0	0	
General Management and Supervision	100000100001000	11,591	5,150	16,741	15,293	3,215	4,457	3,237	4,384	15,293	0	0	0	0	0	
PS		10,021	4,105	14,126	12,778	2,694	3,645	2,694	3,745	12,778	0	0	0	0	0	
MOOE		1,570	1,045	2,615	2,515	521	812	543	639	2,515	0	0	0	0	0	
Support to Operations	2000000000000000	1,351	473	1,824	0	0	0	0	0	0	0	0	0	0	0	
Planning and Policy Formulation	200000100001000	1,351	473	1,824	0	0	0	0	0	0	0	0	0	0	0	
MOOE		1,351	473	1,824	0	0	0	0	0	0	0	0	0	0	0	
Operations	3000000000000000	24,325	12,147	36,472	37,531	8,192	10,077	9,701	9,561	37,531	0	0	0	0	0	
OO : Natural Resources Sustainably Managed	3100000000000000	10,759	5,589	16,348	20,848	4,528	5,771	4,982	5,567	20,848	0	0	0	0	0	
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	10,026	4,612	14,638	16,715	4,080	5,286	4,174	5,175	16,715	0	0	0	0	0	
Mineral Regulation Services	310100100001000	10,026	4,612	14,638	16,715	4,080	5,286	4,174	5,175	16,715	0	0	0	0	0	
PS		9,790	4,128	13,918	14,651	3,107	4,182	3,107	4,255	14,651	0	0	0	0	0	
MOOE		236	484	720	4,064	973	1,104	1,067	920	4,064	0	0	0	0	0	
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	3102000000000000	733	977	1,710	2,133	448	485	808	392	2,133	0	0	0	0	0	
Mineral Resources Development	310200100001000	733	977	1,710	2,133	448	485	808	392	2,133	0	0	0	0	0	
MOOE		733	977	1,710	2,133	448	485	808	392	2,133	0	0	0	0	0	
OO : Adaptive Capacities of Human Communities and Natural Systems	3200000000000000	13,566	6,558	20,124	16,683	3,664	4,306	4,719	3,994	16,683	0	0	0	0	0	
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	13,566	6,558	20,124	16,683	3,664	4,306	4,719	3,994	16,683	0	0	0	0	0	
Geological Assessment for Risk Reduction and Resiliency	320300100001000	13,566	6,558	20,124	16,683	3,664	4,306	4,719	3,994	16,683	0	0	0	0	0	
PS		3,692	1,424	5,116	5,429	1,153	1,547	1,153	1,576	5,429	0	0	0	0	0	
MOOE		9,874	5,134	15,008	11,254	2,511	2,759	3,566	2,418	11,254	0	0	0	0	0	
i. Automatic Appropriations		2,610	2,591	5,201	3,054	763	764	763	764	3,054	0	0	0	0	0	


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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
		Jan. 1 - Sept.30	Oct. 1 - Dec.31			5=3+4	6=11+16	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3
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++
Retirement and Life Insurance Premiums		1,620	677	2,497	2,547	636	637	636	638	2,547	0	0	0	0	0
General Administration and Support	1000000000000000	842	329	1,171	1,154	288	289	288	289	1,154	0	0	0	0	0
General Management and Supervision	100000100001000	842	329	1,171	1,154	288	289	288	289	1,154	0	0	0	0	0
PS		842	329	1,171	1,154	288	289	288	289	1,154	0	0	0	0	0
Operations	3000000000000000	978	348	1,326	1,393	348	348	348	349	1,393	0	0	0	0	0
OO : Natural Resources Sustainably Managed	3100000000000000	978	348	1,326	1,393	348	348	348	349	1,393	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	978	348	1,326	1,393	348	348	348	349	1,393	0	0	0	0	0
Mineral Regulation Services	310100100001000	978	348	1,326	1,393	348	348	348	349	1,393	0	0	0	0	0
PS		978	348	1,326	1,393	348	348	348	349	1,393	0	0	0	0	0
Mines and Geosciences Bureau		424	1,802	2,226	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	424	1,802	2,226	0	0	0	0	0	0	0	0	0	0	0
OO : Natural Resources Sustainably Managed	3100000000000000	424	1,802	2,226	0	0	0	0	0	0	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	3102000000000000	424	1,802	2,226	0	0	0	0	0	0	0	0	0	0	0
Mineral Resources Development	310200100001000	424	1,802	2,226	0	0	0	0	0	0	0	0	0	0	0
MODE		424	1,802	2,226	0	0	0	0	0	0	0	0	0	0	0
Retirement and Life Insurance Premiums		366	112	478	507	127	127	127	128	507	0	0	0	0	0
Operations	3000000000000000	366	112	478	507	127	127	127	128	507	0	0	0	0	0
OO : Adaptive Capacities of Human Communities and Natural Systems	3200000000000000	366	112	478	507	127	127	127	128	507	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	366	112	478	507	127	127	127	128	507	0	0	0	0	0
Geological Assessment for Risk Reduction and Resiliency	320300100001000	366	112	478	507	127	127	127	128	507	0	0	0	0	0
PS		366	112	478	507	127	127	127	128	507	0	0	0	0	0
Recapitulation by Program		26,093	14,409	40,502	39,431	8,667	10,552	10,176	10,036	39,431	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	3102000000000000	1,157	2,779	3,936	2,133	448	485	808	392	2,133	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	13,932	6,670	20,602	17,190	3,791	4,433	4,846	4,120	17,190	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	11,004	4,960	15,964	20,108	4,428	5,634	4,522	5,524	20,108	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		39,877	20,361	60,238	55,878	12,170	15,298	13,701	14,709	55,878	0	0	0	0	0
PS		25,689	10,446	36,135	35,912	7,717	10,138	7,717	10,340	35,912	0	0	0	0	0
MODE		14,188	9,915	24,103	19,966	4,453	5,160	5,984	4,369	19,966	0	0	0	0	0


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