





Department : Department of Environment and Natural Resources (DENR)
 Agency/Entity : 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										FOR SUJUANSE OF GARO / SARO				
		Actual Jan. - Sept. 30	Estimate Oct. - Dec. 31	Total 5=3+4	Total 6=1+1+16	GAAAO (ANNEX A)										Sub Total				
		3	4	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15							
General Management and Supervision	100000100001000	815	453	1,268	1,077	269	269	269	269	270	270	1,077	0	0	0	0	0	0	0	
PS		815	453	1,268	1,077	269	269	269	269	270	270	1,077	0	0	0	0	0	0	0	
Operations	3000000000000000	1,112	360	1,472	1,471	368	368	368	368	367	367	1,471	0	0	0	0	0	0	0	
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	1,112	360	1,472	1,471	368	368	368	368	367	367	1,471	0	0	0	0	0	0	0	
Mineral Regulation Services	3101001000001000	1,112	360	1,472	1,471	368	368	368	368	367	367	1,471	0	0	0	0	0	0	0	
PS		1,112	360	1,472	1,471	368	368	368	368	367	367	1,471	0	0	0	0	0	0	0	
Mines and Geosciences Bureau		712	1,261	1,973	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Operations	3000000000000000	712	1,261	1,973	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	3102000000000000	712	1,261	1,973	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Mineral Resources Development	3102001000001000	712	1,261	1,973	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
MOOE		712	1,261	1,973	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Retirement and Life Insurance Premiums		538	127	665	718	179	180	179	179	180	180	718	0	0	0	0	0	0	0	
Operations	3000000000000000	538	127	665	718	179	180	179	179	180	180	718	0	0	0	0	0	0	0	
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	538	127	665	718	179	180	179	179	180	180	718	0	0	0	0	0	0	0	
Geological Assessment for Risk Reduction and Resiliency	3203001000001000	538	127	665	718	179	180	179	179	180	180	718	0	0	0	0	0	0	0	
PS		538	127	665	718	179	180	179	179	180	180	718	0	0	0	0	0	0	0	
TOTAL, Current Year Budget / Appropriations		46,990	16,444	63,434	103,250	55,205	17,068	13,876	17,101	103,250	103,250	39,541	0	0	0	0	0	0	0	
PS		29,935	12,374	42,309	39,941	8,322	10,845	8,282	12,492	39,541	39,541	0	0	0	0	0	0	0	0	
MOOE		17,055	4,070	21,125	21,309	4,883	6,223	5,594	4,609	21,309	21,309	0	0	0	0	0	0	0	0	
CO		0	0	0	42,000	42,000	0	0	0	42,000	42,000	0	0	0	0	0	0	0	0	
Recapitulation by Program		32,567	10,425	42,992	41,844	9,224	12,062	9,796	10,762	41,844	41,844	0	0	0	0	0	0	0	0	
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	15,822	5,316	21,138	21,178	4,691	5,891	4,716	5,890	21,178	21,178	0	0	0	0	0	0	0	0	
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	3102000000000000	2,009	1,332	3,341	1,387	324	334	586	143	1,387	1,387	0	0	0	0	0	0	0	0	
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	14,736	3,777	18,513	19,279	4,209	5,837	4,494	4,739	19,279	19,279	0	0	0	0	0	0	0	0	

Certified Correct: 
RHEA MARIE T. SOLIN
 Budget Officer II
 Date: October 24, 2023 01:17 PM

Certified Correct: 
GLENN L. UMIPIG
 Accountant III
 Date: October 24, 2023 01:17 PM

Recommending Approval By: 
CECILIA L. OCHAVO-SAYCON
 Chief, Finance & Admin. Division
 Date: October 24, 2023 01:17 PM

Approved By: 
JOHNNY R. MATIAS
 OIC, Regional Director
 D

FY 2024 FINANCIAL PLAN
(In Thousand Pesos)

Annex A - BED No. 1

Department : Department of Environment and Natural Resources (DENR)
Agency/Entity : Mines and Geo-Sciences Bureau
Operating Unit : Regional Office - VI
Organization Code (UACS) : 10 003 0300006

Particulars	UACS CODE	Current Year's Obligation				Total	Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total		GAAO (ANNEX A)											
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total		
I. Budget Year / Appropriations	1	2	3	4	5-3+4	6=1+1+6	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15		
General Administration and Support	1000000000000000	42,863	14,243	57,106	99,984	54,389	16,251	13,060	16,284	5,567	99,984	0	0	0	0	0		
General Management and Supervision	100000100001000	12,145	5,564	17,709	57,899	45,220	4,019	3,093	5,567	57,899	0	0	0	0	0	0		
PS		9,976	5,295	15,271	56,451	45,220	4,019	3,093	4,119	56,451	0	0	0	0	0	0		
MOOE		2,169	269	2,438	2,466	656	615	569	626	2,466	0	0	0	0	0	0		
CO		0	0	0	42,000	42,000	0	0	0	42,000	0	0	0	0	0	0		
Administration of Personnel Benefits	100000100003000	0	0	0	1,448	0	0	0	1,448	1,448	0	0	0	0	0	0		
PS		0	0	0	1,448	0	0	0	1,448	1,448	0	0	0	0	0	0		
Support to Operations	200000000000000	513	2	515	2,430	492	718	718	502	2,430	0	0	0	0	0	0		
Planning and Policy Formulation	200000100001000	513	2	515	2,430	492	718	718	502	2,430	0	0	0	0	0	0		
MOOE		513	2	515	2,430	492	718	718	502	2,430	0	0	0	0	0	0		
Operations	300000000000000	30,205	8,677	38,882	39,655	8,677	11,514	9,249	10,215	39,655	0	0	0	0	0	0		
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	310100000000000	14,710	4,956	19,666	19,707	4,323	5,523	4,348	5,513	19,707	0	0	0	0	0	0		
Mineral Regulation Services	310100100001000	14,710	4,956	19,666	19,707	4,323	5,523	4,348	5,513	19,707	0	0	0	0	0	0		
PS		11,194	4,427	15,621	15,607	3,319	4,448	3,319	4,521	15,607	0	0	0	0	0	0		
MOOE		3,516	529	4,045	4,100	1,004	1,075	1,029	992	4,100	0	0	0	0	0	0		
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	310200000000000	1,297	71	1,368	1,387	324	334	586	143	1,387	0	0	0	0	0	0		
Mineral Resources Development	310200100001000	1,297	71	1,368	1,387	324	334	586	143	1,387	0	0	0	0	0	0		
MOOE		1,297	71	1,368	1,387	324	334	586	143	1,387	0	0	0	0	0	0		
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	320300000000000	14,198	3,650	17,848	18,561	4,030	5,657	4,315	4,559	18,561	0	0	0	0	0	0		
Geological Assessment for Risk Reduction and Resiliency	320300100001000	14,198	3,650	17,848	18,561	4,030	5,657	4,315	4,559	18,561	0	0	0	0	0	0		
PS		5,350	1,712	7,062	7,635	1,823	2,176	1,623	2,213	7,635	0	0	0	0	0	0		
MOOE		8,848	1,938	10,786	10,926	2,407	3,481	2,692	2,346	10,926	0	0	0	0	0	0		
II. Automatic Appropriations		3,177	2,201	5,378	3,266	816	817	816	817	3,266	0	0	0	0	0	0		
Retirement and Life Insurance Premiums		1,927	813	2,740	2,548	637	637	637	637	2,548	0	0	0	0	0	0		
General Administration and Support	1000000000000000	815	453	1,268	1,077	269	269	269	270	1,077	0	0	0	0	0	0		

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