

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 - III

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+15	
PART A																
I. Budget Year / Appropriations		41,194	15,472	56,666	54,997	12,073	15,287	11,753	15,884	54,997	0	0	0	0	0	
General Administration and Support	1000000000000000	9,775	2,299	12,074	14,502	3,108	3,769	3,000	4,627	14,502	0	0	0	0	0	
General Management and Supervision	100000100001000	9,775	2,299	12,074	14,502	3,108	3,769	3,000	4,627	14,502	0	0	0	0	0	
PS		8,268	1,844	9,912	11,785	2,482	3,383	2,482	3,458	11,785	0	0	0	0	0	
MOOE		1,507	655	2,162	2,517	424	406	518	1,169	2,517	0	0	0	0	0	
CO		0	0	0	200	200	0	0	0	200	0	0	0	0	0	
Support to Operations	2000000000000000	1,644	1,866	3,510	0	0	0	0	0	0	0	0	0	0	0	
Planning and Policy Formulation	200000100001000	1,644	1,866	3,510	0	0	0	0	0	0	0	0	0	0	0	
MOOE		1,321	1,859	3,180	0	0	0	0	0	0	0	0	0	0	0	
CO		323	7	330	0	0	0	0	0	0	0	0	0	0	0	
Operations	3000000000000000	29,775	11,307	41,082	40,495	8,967	11,518	8,753	11,257	40,495	0	0	0	0	0	
OO : Natural Resources Sustainably Managed	3100000000000000	12,586	4,913	17,499	17,847	3,825	5,128	3,797	5,099	17,847	0	0	0	0	0	
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	12,570	4,767	17,337	17,658	3,795	5,041	3,772	5,050	17,658	0	0	0	0	0	
Mineral Regulation Services	3101001000001000	12,570	4,767	17,337	17,658	3,795	5,041	3,772	5,050	17,658	0	0	0	0	0	
PS		11,908	4,329	16,237	16,315	3,481	4,657	3,460	4,737	16,315	0	0	0	0	0	
MOOE		662	438	1,100	1,343	334	384	312	313	1,343	0	0	0	0	0	
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	3102000000000000	16	146	162	189	30	85	25	49	189	0	0	0	0	0	
Mineral Resources Development	310200100001000	16	146	162	189	30	85	25	49	189	0	0	0	0	0	
MOOE		16	146	162	189	30	85	25	49	189	0	0	0	0	0	
OO : Adaptive Capacities of Human Communities and Natural Systems	3200000000000000	17,189	6,394	23,583	22,648	5,142	6,392	4,956	6,158	22,648	0	0	0	0	0	
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	17,189	6,394	23,583	22,648	5,142	6,392	4,956	6,158	22,648	0	0	0	0	0	
Geological Assessment for Risk Reduction and Resiliency	320300100001000	17,189	6,394	23,583	22,648	5,142	6,392	4,956	6,158	22,648	0	0	0	0	0	
PS		5,308	2,101	7,409	7,824	1,658	2,233	1,658	2,274	7,824	0	0	0	0	0	

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 BED Level: 01 - Agency Submission (NEP) ; Status :
 Submitted

Department: Department of Environment and Natural Resources (DENR)
Agency: Mines and Geo-Sciences Bureau
Operating Unit: Regional Office - III
Organization Code (UACS) : 10 003 0300003

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+15
MOOE		11,881	4,293	16,174	14,824	3,484	4,159	3,297	3,884	14,824	0	0	0	0	0
II. Automatic Appropriations		1,426	428	1,854	3,353	838	838	838	839	3,353	0	0	0	0	0
Retirement and Life Insurance Premiums		619	0	619	2,612	653	653	653	653	2,612	0	0	0	0	0
General Administration and Support	1000000000000000	235	0	235	1,062	265	265	266	266	1,062	0	0	0	0	0
General Management and Supervision	100000100001000	235	0	235	1,062	265	265	266	266	1,062	0	0	0	0	0
PS		235	0	235	1,062	265	265	266	266	1,062	0	0	0	0	0
Operations	3000000000000000	384	0	384	1,550	388	388	387	387	1,550	0	0	0	0	0
OO : Natural Resources Sustainably Managed	3100000000000000	384	0	384	1,550	388	388	387	387	1,550	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	384	0	384	1,550	388	388	387	387	1,550	0	0	0	0	0
Mineral Regulation Services	310100100001000	384	0	384	1,550	388	388	387	387	1,550	0	0	0	0	0
PS		384	0	384	1,550	388	388	387	387	1,550	0	0	0	0	0
Mines and Geosciences Bureau		632	428	1,060	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	632	428	1,060	0	0	0	0	0	0	0	0	0	0	0
OO : Natural Resources Sustainably Managed	3100000000000000	632	428	1,060	0	0	0	0	0	0	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	3102000000000000	632	428	1,060	0	0	0	0	0	0	0	0	0	0	0
Mineral Resources Development	310200100001000	632	428	1,060	0	0	0	0	0	0	0	0	0	0	0
MOOE		632	428	1,060	0	0	0	0	0	0	0	0	0	0	0
Retirement and Life Insurance Premiums		175	0	175	741	185	185	185	186	741	0	0	0	0	0
Operations	3000000000000000	175	0	175	741	185	185	185	186	741	0	0	0	0	0
OO : Adaptive Capacities of Human Communities and Natural Systems	3200000000000000	175	0	175	741	185	185	185	186	741	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	175	0	175	741	185	185	185	186	741	0	0	0	0	0
Geological Assessment for Risk Reduction and Resiliency	320300100001000	175	0	175	741	185	185	185	186	741	0	0	0	0	0
PS		175	0	175	741	185	185	185	186	741	0	0	0	0	0
III. Special Purpose Fund		0	132	132	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	4007000000000000	0	132	132	0	0	0	0	0	0	0	0	0	0	0
For Payment of Other Personnel Benefits	400700000004000	0	66	66	0	0	0	0	0	0	0	0	0	0	0
PS		0	66	66	0	0	0	0	0	0	0	0	0	0	0
For Payment of Compensation Adjustment	400700000005000	0	66	66	0	0	0	0	0	0	0	0	0	0	0
PS		0	66	66	0	0	0	0	0	0	0	0	0	0	0

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Recapitulation by Program		30,967	11,735	42,702	42,786	9,540	12,091	9,325	11,830	42,786	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY	3101000000000000	12,954	4,767	17,721	19,208	4,183	5,429	4,159	5,437	19,208	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT	3102000000000000	648	574	1,222	189	30	85	25	49	189	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	17,365	6,394	23,759	23,389	5,327	6,577	5,141	6,344	23,389	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		43,610	16,032	59,642	58,350	12,911	16,125	12,591	16,723	58,350	0	0	0	0	0
PS		27,268	8,206	35,474	39,277	8,439	11,091	8,439	11,308	39,277	0	0	0	0	0
MOOE		16,019	7,819	23,838	18,873	4,272	5,034	4,152	5,415	18,873	0	0	0	0	0
CO		323	7	330	200	200	0	0	0	200	0	0	0	0	0

Prepared By / Certified Correct :



JUDITHA S. GARCIA

Budget Officer II

Date:

In coordination with / Certified Correct :



ALMA E. GATCHALIAN

Accountant III

Date:

Recommending Approval :



JOSELYN C. CARBONELL

Chief, Finance and Administrative Division

Date:

Approved By :



ALIO C. ENSOMO, JR.

Regional Director

Date:

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