

FY 2021 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Environment and Natural Resources (DENR)
 Agency/Entity : Mines and Geo-Sciences Bureau
 Operating Unit : ALL
 Organization Code (UACS) : 10 003 00000

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	12	13	14	15	16=12+13	
PART A																
I. Budget Year / Appropriations		832,538	448,617	1,281,155	1,305,020	269,298	393,400	295,880	346,442	1,305,020	0	0	0	0	0	
General Administration and Support	1000000000000000	205,584	115,822	321,406	317,392	68,204	96,787	64,375	88,026	317,392	0	0	0	0	0	
General Management and Supervision	100000100001000	182,783	112,831	295,614	314,818	67,604	96,135	63,555	87,524	314,818	0	0	0	0	0	
PS		143,952	63,942	207,894	231,905	0	0	0	0	231,905	0	0	0	0	0	
MOOE		38,487	22,223	60,710	66,784	16,890	15,521	13,041	21,332	66,784	0	0	0	0	0	
CO		344	26,666	27,010	16,129	200	15,929	0	0	16,129	0	0	0	0	0	
Human Resource Development	100000100002000	1,312	745	2,057	2,574	600	652	820	502	2,574	0	0	0	0	0	
PS		301	36	337	520	109	149	109	153	520	0	0	0	0	0	
MOOE		1,011	709	1,720	2,054	491	503	711	349	2,054	0	0	0	0	0	
Administration of Personnel Benefits	100000100003000	21,489	2,246	23,735	0	0	0	0	0	0	0	0	0	0	0	
PS		21,489	2,246	23,735	0	0	0	0	0	0	0	0	0	0	0	
Support to Operations	2000000000000000	116,398	88,338	204,736	165,186	29,590	60,174	39,948	35,474	165,186	0	0	0	0	0	
Planning and Policy Formulation	200000100001000	93,069	77,363	170,432	125,825	22,071	49,645	32,470	21,639	125,825	0	0	0	0	0	
PS		7,560	3,740	11,300	10,753	2,273	3,072	2,273	3,135	10,753	0	0	0	0	0	
MOOE		64,986	45,638	110,624	83,057	19,798	21,318	23,437	18,504	83,057	0	0	0	0	0	
CO		20,523	27,985	48,508	32,015	0	25,255	6,760	0	32,015	0	0	0	0	0	
Mineral Economics, Information and Communication Plan	200000100002000	6,160	3,815	9,975	12,578	1,853	3,141	1,758	5,826	12,578	0	0	0	0	0	
PS		4,954	1,652	6,606	7,100	1,497	2,031	1,497	2,075	7,100	0	0	0	0	0	
MOOE		1,206	2,163	3,369	5,478	356	1,110	261	3,751	5,478	0	0	0	0	0	
Research and Development	200000100003000	17,169	7,160	24,329	26,783	5,666	7,388	5,720	8,009	26,783	0	0	0	0	0	
PS		14,736	5,014	19,750	21,403	4,517	6,119	4,517	6,250	21,403	0	0	0	0	0	
MOOE		2,433	2,146	4,579	5,380	1,149	1,269	1,203	1,759	5,380	0	0	0	0	0	

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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	Q1	Q2	Q3	Q4	Sub Total 16=12+13
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13
Operations	30000000000000	510,556	244,457	755,013	822,442	171,504	236,439	191,557	222,942	822,442	0	0	0	0	0
OO : Natural Resources Sustainably Managed	31000000000000	256,075	107,925	364,000	438,452	91,105	128,968	101,219	117,160	438,452	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	31010000000000	226,636	82,234	308,870	320,271	69,683	92,840	69,490	88,258	320,271	0	0	0	0	0
Mineral Regulation Services	310100100001000	226,636	82,234	308,870	320,271	69,683	92,840	69,490	88,258	320,271	0	0	0	0	0
PS		197,478	67,270	264,748	271,830	57,551	77,670	57,550	79,059	271,830	0	0	0	0	0
MOOE		29,158	14,964	44,122	48,441	12,132	15,170	11,940	9,199	48,441	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	31020000000000	29,439	25,691	55,130	118,181	21,422	36,128	31,729	28,902	118,181	0	0	0	0	0
Mineral Resources Development	310200100001000	29,439	25,691	55,130	118,181	21,422	36,128	31,729	28,902	118,181	0	0	0	0	0
PS		23,746	10,903	34,649	30,927	6,512	8,849	6,512	9,054	30,927	0	0	0	0	0
MOOE		5,693	14,788	20,481	87,254	14,910	27,279	25,217	19,848	87,254	0	0	0	0	0
OO : Adaptive Capacities of Human Communities and Natural Systems Improved	32000000000000	254,481	136,532	391,013	383,990	80,399	107,471	90,338	105,782	383,990	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	32030000000000	254,481	136,532	391,013	383,990	80,399	107,471	90,338	105,782	383,990	0	0	0	0	0
Geological Assessment for Risk Reduction and Resiliency	320300100001000	254,481	136,532	391,013	383,990	80,399	107,471	90,338	105,782	383,990	0	0	0	0	0
PS		75,878	23,220	99,098	112,035	23,731	31,995	23,731	32,578	112,035	0	0	0	0	0
MOOE		178,603	113,312	291,915	271,955	56,668	75,476	66,607	73,204	271,955	0	0	0	0	0
II. Automatic Appropriations		23,815	1,004	22,811	151,498	15,101	15,107	15,105	15,107	60,420	41,656	11,521	24,791	13,110	91,078
Retirement and Life Insurance Premiums		14,395	428	14,823	49,785	12,443	12,448	12,448	12,446	49,785	0	0	0	0	0
General Administration and Support	10000000000000	4,206	288	4,494	17,189	4,296	4,298	4,298	4,297	17,189	0	0	0	0	0
General Management and Supervision	100000100001000	4,199	288	4,487	17,141	4,284	4,286	4,286	4,285	17,141	0	0	0	0	0

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		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	Q1	Q2	Q3	Q4	Sub Total 16=12+13
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13
PS		4,199	288	4,487	17,141	4,284	4,286	4,286	4,285	17,141	0	0	0	0	0
Human Resource Development	100000100002000	7	-	7	48	12	12	12	12	48	0	0	0	0	0
PS		7	-	7	48	12	12	12	12	48	0	0	0	0	0
Support to Operations	2000000000000000	875	9	884	3,708	926	927	928	927	3,708	0	0	0	0	0
Planning and Policy Formulation	200000100001000	256	9	265	1,012	253	253	253	253	1,012	0	0	0	0	0
PS		256	9	265	1,012	253	253	253	253	1,012	0	0	0	0	0
Mineral Economics, Information and Communication Plan	200000100002000	156	-	156	674	168	168	169	169	674	0	0	0	0	0
PS		156	-	156	674	168	168	169	169	674	0	0	0	0	0
Research and Development	200000100003000	463	-	463	2,022	505	506	506	505	2,022	0	0	0	0	0
PS		463	-	463	2,022	505	506	506	505	2,022	0	0	0	0	0
Operations	3000000000000000	6,981	123	7,104	28,888	7,221	7,223	7,222	7,222	28,888	0	0	0	0	0
OO : Natural Resources Sustainably Managed	3100000000000000	6,981	123	7,104	28,888	7,221	7,223	7,222	7,222	28,888	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	6,165	123	6,288	25,964	6,490	6,492	6,491	6,491	25,964	0	0	0	0	0
Mineral Regulation Services	310100100001000	6,165	123	6,288	25,964	6,490	6,492	6,491	6,491	25,964	0	0	0	0	0
PS		6,165	123	6,288	25,964	6,490	6,492	6,491	6,491	25,964	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	3102000000000000	816	-	816	2,924	731	731	731	731	2,924	0	0	0	0	0
Mineral Resources Development	310200100001000	816	-	816	2,924	731	731	731	731	2,924	0	0	0	0	0
PS		816	-	816	2,924	731	731	731	731	2,924	0	0	0	0	0
Mines and Geosciences Bureau		12,132	53,184	65,316	91,078	0	0	0	0	0	41,656	11,521	24,791	13,110	91,078
Operations	3000000000000000	12,132	53,184	65,316	91,078	0	0	0	0	0	41,656	11,521	24,791	13,110	91,078
OO : Natural Resources Sustainably Managed	3100000000000000	12,132	53,184	65,316	91,078	0	0	0	0	0	41,656	11,521	24,791	13,110	91,078

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		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	12	13	14	15	16=12+13
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	3102000000000000	12,132	53,184	65,316	91,078	0	0	0	0	0	41,656	11,521	24,791	13,110	91,078
Mineral Resources Development	310200100001000	12,132	53,184	65,316	91,078	0	0	0	0	0	41,656	11,521	24,791	13,110	91,078
MOOE		8,807	14,664	23,471	47,362	0	0	0	0	0	4,440	11,521	18,291	13,110	47,362
CO		3,325	38,520	41,845	43,716	0	0	0	0	0	37,216	0	6,500	0	43,716
Retirement and Life Insurance Premiums		2,333	8	2,341	10,635	2,658	2,659	2,657	2,661	10,635	0	0	0	0	0
Operations	3000000000000000	2,333	8	2,341	10,635	2,658	2,659	2,657	2,661	10,635	0	0	0	0	0
OO : Adaptive Capacities of Human Communities and Natural Systems Improved	3200000000000000	2,333	8	2,341	10,635	2,658	2,659	2,657	2,661	10,635	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	2,333	8	2,341	10,635	2,658	2,659	2,657	2,661	10,635	0	0	0	0	0
Geological Assessment for Risk Reduction and Resiliency	320300100001000	2,333	8	2,341	10,635	2,658	2,659	2,657	2,661	10,635	0	0	0	0	0
PS		2,333	8	2,341	10,635	2,658	2,659	2,657	2,661	10,635	0	0	0	0	0
III. Special Purpose Fund		9,292	9,160	18,452	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	4007000000000000	8,830	9,160	17,990	0	0	0	0	0	0	0	0	0	0	0
For Payment of Compensation Adjustment	4007000000005000	8,830	9,160	17,990	0	0	0	0	0	0	0	0	0	0	0
PS		8,830	9,160	17,990	0	0	0	0	0	0	0	0	0	0	0
Pension and Gratuity Fund		462	-	462											
PS		462	-	462											
TOTAL, Current Year Budget / Appropriations		868,357	511,389	1,379,746	1,456,518	284,399	408,507	310,985	361,549	1,365,440	41,656	11,521	24,791	13,110	91,078
PS		513,781	187,611	701,392	746,893	161,805	209,677	161,808	213,603	746,893	0	0	0	0	0
MOOE		330,384	230,607	560,991	617,765	122,394	157,646	142,417	147,946	570,403	4,440	11,521	18,291	13,110	47,362
CO		24,192	93,171	117,363	91,860	200	41,184	6,760	0	48,144	37,216	0	6,500	0	43,716

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		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	12	13	14	15	16=12+13
Recapitulation by Program		532,002	297,772	829,774	953,043	181,383	246,321	201,436	232,825	861,965	41,656	11,521	24,791	13,110	91,078
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	256,814	136,540	393,354	394,625	83,057	110,130	92,995	108,443	394,625	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	232,801	82,357	315,158	346,235	76,173	99,332	75,981	94,749	346,235	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	3102000000000000	42,387	78,875	121,262	212,183	22,153	36,859	32,460	29,633	121,105	41,656	11,521	24,791	13,110	91,078

Prepared By:



DARIA K. MALINAO

Budget Officer III

In coordination with/Certified Correct:



SOCORRO C. OQUENDO

OIC, PPIAD

Recommending Approval



GLORIA D. MENDOZA

o/c, Financial Management Division

Approved By:



ATTY. WILFREDO G. MONCANO

Acting Director