

FMD Copy

BED No. 1

FY 2022 FINANCIAL PLAN  
(In Thousand Pesos)

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

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program															
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	COMPREHENSIVE RELEASE															
		3	4	5=3+4	6=1+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15					
I. Budget Year / Appropriations		909,029	395,986	1,305,015	1,341,525	311,083	370,919	307,190	352,333	1,341,525	0	0	0	0	0	0	0	0	0	
General Administration and Support	1000000000000000	211,950	105,440	317,390	308,899	67,862	84,428	67,502	89,107	308,899	0	0	0	0	0	0	0	0	0	0
General Management and Supervision	100000100001000	211,266	103,550	314,816	296,806	67,347	79,006	63,774	86,679	296,806	0	0	0	0	0	0	0	0	0	0
PS		168,030	63,873	231,903	230,022	50,689	63,424	50,561	65,348	230,022	0	0	0	0	0	0	0	0	0	0
MOOE		43,145	23,639	66,784	66,784	16,658	15,582	13,213	21,331	66,784	0	0	0	0	0	0	0	0	0	0
CO		91	16,038	16,129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource Development	100000100002000	684	1,890	2,574	3,001	515	504	1,065	917	3,001	0	0	0	0	0	0	0	0	0	0
PS		475	45	520	947	201	262	201	283	947	0	0	0	0	0	0	0	0	0	0
MOOE		209	1,845	2,054	2,054	314	242	864	634	2,054	0	0	0	0	0	0	0	0	0	0
Administration of Personnel Benefits	100000100003000	0	0	0	9,092	0	4,918	2,663	1,511	9,092	0	0	0	0	0	0	0	0	0	0
PS		0	0	0	9,092	0	4,918	2,663	1,511	9,092	0	0	0	0	0	0	0	0	0	0
Support to Operations	200000000000000	108,479	56,707	165,186	194,941	56,118	53,470	43,515	41,838	194,941	0	0	0	0	0	0	0	0	0	0
Planning and Policy Formulation	200000100001000	78,729	47,096	125,825	150,138	46,742	40,991	34,530	27,875	150,138	0	0	0	0	0	0	0	0	0	0
PS		9,092	1,661	10,753	13,594	2,911	3,796	2,911	3,976	13,594	0	0	0	0	0	0	0	0	0	0
MOOE		54,207	28,850	83,057	71,972	25,519	22,178	13,119	11,156	71,972	0	0	0	0	0	0	0	0	0	0
CO		15,430	16,585	32,015	64,572	18,312	15,017	18,500	12,743	64,572	0	0	0	0	0	0	0	0	0	0
Mineral Economics, Information and Communication Plan	200000100002000	7,679	4,899	12,578	15,288	2,482	4,373	2,627	5,806	15,288	0	0	0	0	0	0	0	0	0	0
PS		6,060	1,040	7,100	9,810	2,099	2,741	2,099	2,871	9,810	0	0	0	0	0	0	0	0	0	0
MOOE		1,619	3,859	5,478	5,478	383	1,632	528	2,935	5,478	0	0	0	0	0	0	0	0	0	0
Research and Development	200000100003000	22,071	4,712	26,783	29,515	6,894	8,106	6,356	8,157	29,515	0	0	0	0	0	0	0	0	0	0
PS		18,674	2,729	21,403	24,135	5,155	6,738	5,155	7,087	24,135	0	0	0	0	0	0	0	0	0	0
MOOE		3,397	1,983	5,380	5,380	1,739	1,368	1,203	1,070	5,380	0	0	0	0	0	0	0	0	0	0
Operations	300000000000000	588,600	233,839	822,439	837,685	187,103	233,021	196,173	221,388	837,685	0	0	0	0	0	0	0	0	0	0
OO : Natural Resources Sustainably Managed	310000000000000	316,013	122,439	438,452	493,145	106,745	139,846	112,267	134,287	493,145	0	0	0	0	0	0	0	0	0	0

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				
		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					
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	237,508	82,762	320,270	375,631	83,492	108,451	82,127	101,561	375,631	0	0	0	0	0	0	0			
Mineral Regulation Services	310100100001000	237,508	82,762	320,270	375,631	83,492	108,451	82,127	101,561	375,631	0	0	0	0	0	0	0			
PS		204,972	66,857	271,829	280,300	59,596	79,413	59,490	81,799	280,300	0	0	0	0	0	0	0			
MOOE		32,536	15,905	48,441	95,331	23,894	29,038	22,637	19,762	95,331	0	0	0	0	0	0	0			
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	3102000000000000	78,505	39,677	118,182	117,514	23,253	31,395	30,140	32,726	117,514	0	0	0	0	0	0	0			
Resources Development	310200100001000	78,505	39,677	118,182	117,514	23,253	31,395	30,140	32,726	117,514	0	0	0	0	0	0	0			
PS		24,087	6,840	30,927	30,260	6,453	8,432	6,453	8,922	30,260	0	0	0	0	0	0	0			
MOOE		54,418	32,837	87,255	87,254	16,800	22,963	23,687	23,804	87,254	0	0	0	0	0	0	0			
OO : Adaptive Capacities of Human Communities and Natural Systems Improved	3200000000000000	272,587	111,400	383,987	344,540	80,358	93,175	83,906	87,101	344,540	0	0	0	0	0	0	0			
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	272,587	111,400	383,987	344,540	80,358	93,175	83,906	87,101	344,540	0	0	0	0	0	0	0			
Geological Assessment for Risk Reduction and Resiliency	320300100001000	272,587	111,400	383,987	344,540	80,358	93,175	83,906	87,101	344,540	0	0	0	0	0	0	0			
PS		86,368	25,667	112,035	119,475	25,861	33,437	25,787	34,390	119,475	0	0	0	0	0	0	0			
MOOE		186,219	85,733	271,952	225,065	54,497	59,738	58,119	52,711	225,065	0	0	0	0	0	0	0			
II. Automatic Appropriations		91,735	59,763	151,498	147,358	15,592	15,582	15,587	15,587	62,358	7,061	30,635	34,853	12,451	85,000	0	0			
Retirement and Life Insurance Premiums		36,717	13,068	49,785	51,069	12,769	12,770	12,764	12,766	51,069	0	0	0	0	0	0	0			
General Administration and Support	1000000000000000	11,743	5,446	17,189	17,082	4,271	4,271	4,270	4,270	17,082	0	0	0	0	0	0	0			
General Management and Supervision	100000100001000	11,695	5,446	17,141	16,995	4,249	4,249	4,248	4,249	16,995	0	0	0	0	0	0	0			
PS		11,695	5,446	17,141	16,995	4,249	4,249	4,248	4,249	16,995	0	0	0	0	0	0	0			
Resource Development	100000100002000	48	0	48	87	22	22	22	21	87	0	0	0	0	0	0	0			
Support to Operations	2000000000000000	3,150	558	3,708	4,479	1,120	1,120	1,119	1,120	4,479	0	0	0	0	0	0	0			
Planning and Policy Formulation	200000100001000	894	118	1,012	1,275	319	319	318	319	1,275	0	0	0	0	0	0	0			
PS		894	118	1,012	1,275	319	319	318	319	1,275	0	0	0	0	0	0	0			
Mineral Economics, Information and Communication Plan	200000100002000	602	72	674	925	231	231	231	232	925	0	0	0	0	0	0	0			
PS		602	72	674	925	231	231	231	232	925	0	0	0	0	0	0	0			
Research and Development	200000100003000	1,654	368	2,022	2,279	570	570	570	569	2,279	0	0	0	0	0	0	0			
PS		1,654	368	2,022	2,279	570	570	570	569	2,279	0	0	0	0	0	0	0			
Operations	3000000000000000	21,824	7,064	28,888	29,508	7,378	7,379	7,375	7,376	29,508	0	0	0	0	0	0	0			
OO : Natural Resources Sustainably Managed	3100000000000000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	19,809	6,155	25,964	26,658	6,665	6,666	6,663	6,664	26,658	0	0	0	0	0	0	0			
Mineral Regulation Services	310100100001000	19,809	6,155	25,964	26,658	6,665	6,666	6,663	6,664	26,658	0	0	0	0	0	0	0			

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				
		3	4	5=3+4	6=1+16	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total					
PS		19,809	6,155	25,964	26,658	6,665	6,666	6,663	6,664	26,658	0	0	0	0	26,658	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	3102000000000000	2,015	909	2,924	2,850	713	713	712	712	2,850	0	0	0	0	2,850	0	0	0	0	0
Mineral Resources Development	310200100001000	2,015	909	2,924	2,850	713	713	712	712	2,850	0	0	0	0	2,850	0	0	0	0	0
PS		2,015	909	2,924	2,850	713	713	712	712	2,850	0	0	0	0	2,850	0	0	0	0	0
Mines and Geosciences Bureau		46,468	44,610	91,078	85,000	0	0	0	0	0	0	0	0	0	0	7,061	30,635	34,853	12,451	85,000
Operations	3000000000000000	46,468	44,610	91,078	85,000	0	0	0	0	0	0	0	0	0	0	7,061	30,635	34,853	12,451	85,000
Natural Resources Sustainably Managed	3100000000000000	46,468	44,610	91,078	85,000	0	0	0	0	0	0	0	0	0	0	7,061	30,635	34,853	12,451	85,000
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	3102000000000000	46,468	44,610	91,078	85,000	0	0	0	0	0	0	0	0	0	0	7,061	30,635	34,853	12,451	85,000
Mineral Resources Development	310200100001000	46,468	44,610	91,078	85,000	0	0	0	0	0	0	0	0	0	0	7,061	30,635	34,853	12,451	85,000
MOOE		27,563	19,799	47,362	44,819	0	0	0	0	0	0	0	0	0	0	7,061	12,954	12,353	12,451	44,819
CO		18,905	24,811	43,716	40,181	0	0	0	0	0	0	0	0	0	0	0	17,681	22,500	0	40,181
Retirement and Life Insurance Premiums		8,550	2,085	10,635	11,289	2,823	2,822	2,823	2,821	11,289	0	0	0	0	11,289	0	0	0	0	0
Operations	3000000000000000	8,550	2,085	10,635	11,289	2,823	2,822	2,823	2,821	11,289	0	0	0	0	11,289	0	0	0	0	0
OO : Adaptive Capacities of Human Communities and Natural Systems Improved	3200000000000000	8,550	2,085	10,635	11,289	2,823	2,822	2,823	2,821	11,289	0	0	0	0	11,289	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	8,550	2,085	10,635	11,289	2,823	2,822	2,823	2,821	11,289	0	0	0	0	11,289	0	0	0	0	0
Geological Assessment for Risk Reduction and Resiliency	320300100001000	8,550	2,085	10,635	11,289	2,823	2,822	2,823	2,821	11,289	0	0	0	0	11,289	0	0	0	0	0
PS		8,550	2,085	10,635	11,289	2,823	2,822	2,823	2,821	11,289	0	0	0	0	11,289	0	0	0	0	0
Recapitulation by Program		665,443	287,598	953,041	963,482	197,304	243,222	206,371	231,595	878,482	7,061	30,635	34,853	12,451	85,000					
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	257,318	88,917	346,235	402,289	90,157	115,117	88,790	108,225	402,289	0	0	0	0	0	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES ENFORCEMENT PROGRAM	3102000000000000	126,985	85,196	212,181	205,364	23,966	32,108	30,852	33,438	120,364	7,061	30,635	34,853	12,451	85,000					
GEOLOGICAL RISK REDUCTION AND RESILIENCY	3203000000000000	281,140	113,485	394,625	355,829	83,181	95,997	86,729	89,922	355,829	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		1,000,765	455,749	1,456,514	1,488,883	326,675	386,511	322,777	367,920	1,403,883	7,061	30,635	34,853	12,451	85,000					
PS		563,030	183,865	746,895	779,993	168,559	218,753	170,907	221,774	779,993	0	0	0	0	0	0	0	0	0	0
MOOE		403,309	214,450	617,759	604,137	139,804	152,741	133,370	133,403	559,318	7,061	12,954	12,353	12,451	44,819					
CO		34,426	57,434	91,860	104,753	18,312	15,017	18,500	12,743	64,572	0	0	0	0	0	0	0	0	0	0

Prepared By / Certified Correct :

*DARIA K. MALINAO*  
DARIA K. MALINAO  
Budget Officer III

In coordination with / Certified Correct :

*RIZALYN C. DELA CRUZ*  
RIZALYN C. DELA CRUZ  
OIC, PPIAD

Recommending Approval :

*GLORIA D. MENDOZA*  
GLORIA D. MENDOZA  
OIC, Financial and Management Division

Approved By :

*ENGR. ROLAND A. DE JESUS, CESO V*  
ENGR. ROLAND A. DE JESUS, CESO V  
OIC, Office of the Director