

FY 2023 FINANCIAL PLAN
(In Thousand Pesos)

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

Particulars	UACS CODE	Current Year's Obligation					COMPREHENSIVE RELEASE											
		Actual Jan 1 - Sept 30	Estimate Oct 1 - Dec 31	Total 5=3+4	Total 6=11+16	Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	FOR LATER RELEASE				Sub Total 16=12+13+14+15			
		7	8	9	10						12	13	14	15				
1. Budget Year / Appropriations	2	1,016,169	325,568	1,341,527	1,249,228	276,681	349,103	280,586	342,858	1,249,228	0	0	0	0	0	0		
General Administration and Support	1000000000000000	243,878	65,023	308,901	325,441	71,135	84,176	69,707	100,423	325,441	0	0	0	0	0	0		
General Management and Supervision	1000001000001000	235,323	61,484	296,807	313,467	68,869	82,642	66,962	94,994	313,467	0	0	0	0	0	0		
PS		187,224	42,799	230,023	249,145	54,151	68,763	53,845	72,386	249,145	0	0	0	0	0	0		
MOOE		48,099	18,685	66,784	64,322	14,718	13,879	13,117	22,608	64,322	0	0	0	0	0	0		
Human Resource Development	1000001000002000	2,133	868	3,001	2,943	748	923	569	703	2,943	0	0	0	0	0	0		
PS		668	279	947	994	209	285	209	291	994	0	0	0	0	0	0		
MOOE		1,465	589	2,054	1,949	539	638	360	412	1,949	0	0	0	0	0	0		
Administration of Personnel Benefits	1000001000003000	6,422	2,671	9,093	9,031	1,518	611	2,176	4,726	9,031	0	0	0	0	0	0		
PS		6,422	2,671	9,093	9,031	1,518	611	2,176	4,726	9,031	0	0	0	0	0	0		
Support to Operations	2000000000000000	140,845	54,096	194,941	93,420	21,376	26,156	21,283	24,605	93,420	0	0	0	0	0	0		
Planning and Policy Formulation	2000001000001000	109,874	40,264	150,138	47,625	11,579	14,079	11,797	10,170	47,625	0	0	0	0	0	0		
PS		9,803	3,791	13,594	15,029	3,192	4,284	3,192	4,361	15,029	0	0	0	0	0	0		
MOOE		55,550	16,422	71,972	32,596	8,387	9,795	8,605	5,809	32,596	0	0	0	0	0	0		
CO		44,521	20,051	64,572	0	0	0	0	0	0	0	0	0	0	0	0		
Mineral Economics, Information and Communication Plan	2000001000002000	10,510	4,778	15,288	14,558	2,699	3,804	2,652	5,403	14,558	0	0	0	0	0	0		
PS		7,819	1,991	9,810	11,115	2,359	3,170	2,359	3,227	11,115	0	0	0	0	0	0		
MOOE		2,691	2,787	5,478	3,443	340	634	293	2,176	3,443	0	0	0	0	0	0		
Research and Development	2000001000003000	20,461	9,054	29,515	31,237	7,098	8,273	6,834	9,032	31,237	0	0	0	0	0	0		
PS		16,420	7,715	24,135	26,269	5,576	7,491	5,576	7,626	26,269	0	0	0	0	0	0		
MOOE		4,041	1,339	5,380	4,968	1,522	782	1,258	1,406	4,968	0	0	0	0	0	0		
Operations	3000000000000000	631,446	206,239	837,685	830,367	184,170	238,771	189,596	217,830	830,367	0	0	0	0	0	0		
CO : Natural Resources Sustainably Managed	3100000000000000	367,604	125,342	493,146	477,184	106,309	137,591	105,463	127,821	477,184	0	0	0	0	0	0		
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	282,631	93,001	375,632	387,665	86,015	109,660	86,008	105,962	387,665	0	0	0	0	0	0		
Mineral Regulation Services	3101001000001000	282,631	93,001	375,632	387,665	86,015	109,660	86,008	105,962	387,665	0	0	0	0	0	0		
PS		210,424	69,876	280,300	293,712	62,503	83,623	62,265	85,321	293,712	0	0	0	0	0	0		
MOOE		72,207	23,125	95,332	93,953	23,512	26,057	23,743	20,641	93,953	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 5-3+4	Total 6-11+16	COMPREHENSIVE RELEASE												
		7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	Sub Total						
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	3102000000000000	85,173	32,341	117,514	89,519	20,294	27,911	19,455	21,859	89,519	0	0	0	0	0	0	0	0
Mineral Resources Development	3102001000001000	85,173	32,341	117,514	89,519	20,294	27,911	19,455	21,859	89,519	0	0	0	0	0	0	0	0
PS		22,515	7,745	30,260	33,765	7,130	9,649	7,130	9,856	33,765	0	0	0	0	0	0	0	0
MOOE		62,658	24,596	87,254	55,754	13,164	18,262	12,325	12,003	55,754	0	0	0	0	0	0	0	0
OO : Adaptive Capacities of Human Communities and Natural Systems Improved	3200000000000000	263,642	80,897	344,539	353,183	77,861	101,180	84,133	90,009	353,183	0	0	0	0	0	0	0	0
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	263,642	80,897	344,539	353,183	77,861	101,180	84,133	90,009	353,183	0	0	0	0	0	0	0	0
Geological Assessment for Risk Reduction and Resiliency	3203001000001000	263,642	80,897	344,539	353,183	77,861	101,180	84,133	90,009	353,183	0	0	0	0	0	0	0	0
PS		92,283	27,191	119,474	128,211	27,434	36,347	27,326	37,104	128,211	0	0	0	0	0	0	0	0
MOOE		171,359	53,706	225,065	217,052	50,427	56,913	56,807	52,905	217,052	0	0	0	0	0	0	0	0
CO					7,920		7,920		7,920	7,920	0	0	0	0	0	0	0	0
II. Automatic Appropriations		118,786	28,671	147,457	151,409	16,589	16,589	16,587	16,614	66,409	45,588	12,858	12,766	13,778	85,000			
Retirement and Life Insurance Premiums		38,761	12,308	51,069	54,342	13,584	13,583	13,581	13,584	54,342	0	0	0	0	0	0	0	0
General Administration and Support	1000000000000000	12,905	4,177	17,082	18,455	4,616	4,617	4,612	4,610	18,455	0	0	0	0	0	0	0	0
General Management and Supervision	1000001000001000	12,840	4,155	16,995	18,363	4,592	4,593	4,588	4,590	18,363	0	0	0	0	0	0	0	0
PS		12,840	4,155	16,995	18,363	4,592	4,593	4,588	4,590	18,363	0	0	0	0	0	0	0	0
Human Resource Development	1000001000020000	65	22	87	92	24	24	24	20	92	0	0	0	0	0	0	0	0
PS		65	22	87	92	24	24	24	20	92	0	0	0	0	0	0	0	0
Support to Operations	2000000000000000	3,405	1,074	4,479	4,920	1,227	1,227	1,227	1,239	4,920	0	0	0	0	0	0	0	0
Planning and Policy Formulation	2000001000010000	980	295	1,275	1,409	351	351	351	356	1,409	0	0	0	0	0	0	0	0
PS		980	295	1,275	1,409	351	351	351	356	1,409	0	0	0	0	0	0	0	0
Mineral Economics, Information and Communication Plan	2000001000020000	784	141	925	1,047	261	261	261	264	1,047	0	0	0	0	0	0	0	0
PS		784	141	925	1,047	261	261	261	264	1,047	0	0	0	0	0	0	0	0
Research and Development	2000001000030000	1,641	638	2,279	2,464	615	615	615	619	2,464	0	0	0	0	0	0	0	0
PS		1,641	638	2,279	2,464	615	615	615	619	2,464	0	0	0	0	0	0	0	0
Operations	3000000000000000	22,451	7,057	29,508	30,967	7,741	7,739	7,742	7,745	30,967	0	0	0	0	0	0	0	0
OO : Natural Resources Sustainably Managed	3100000000000000	22,451	7,057	29,508	30,967	7,741	7,739	7,742	7,745	30,967	0	0	0	0	0	0	0	0
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	20,194	6,464	26,658	27,789	6,946	6,944	6,947	6,952	27,789	0	0	0	0	0	0	0	0
Mineral Regulation Services	3101001000010000	20,194	6,464	26,658	27,789	6,946	6,944	6,947	6,952	27,789	0	0	0	0	0	0	0	0
PS		20,194	6,464	26,658	27,789	6,946	6,944	6,947	6,952	27,789	0	0	0	0	0	0	0	0
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	3102000000000000	2,257	593	2,850	3,178	795	795	795	793	3,178	0	0	0	0	0	0	0	0
Mineral Resources Development	3102001000001000	2,257	593	2,850	3,178	795	795	795	793	3,178	0	0	0	0	0	0	0	0
PS		2,257	593	2,850	3,178	795	795	795	793	3,178	0	0	0	0	0	0	0	0
Mines and Geosciences Bureau		71,368	13,631	84,999	85,000	0	0	0	0	85,000	45,598	12,858	12,766	13,778	85,000			
Operations	3000000000000000	71,368	13,631	84,999	85,000	0	0	0	0	85,000	45,598	12,858	12,766	13,778	85,000			
OO : Natural Resources Sustainably Managed	3100000000000000	71,368	13,631	84,999	85,000	0	0	0	0	85,000	45,598	12,858	12,766	13,778	85,000			


Particulars	UACS CODE	OBLIGATION PROGRAM FOR FY2023															
		CONTINUING APPROPRIATION										FOR LATER RELEASE					
		TOTAL	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total					
1	2	3	4	5	6	7	8=4+5+6+7	12	13	14	15	16=12+13+14+15					
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	3102000000000000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Mineral Resources Development	310200100001000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
MOOE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL, Continuing Appropriations		5,132	444	1,021	2,989	707	5,132	0	0	0	0	0	0	0	0	0	
PS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
MOOE		3,598	385	1,021	1,484	707	3,598	0	0	0	0	0	0	0	0	0	
CO		1,534	59	0	1,475	0	1,534	0	0	0	0	0	0	0	0	0	
Recapitulation by Program		1,210	67	438	705	0	1,210	0	0	0	0	0	0	0	0	0	
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000	114	0	114	0	0	114	0	0	0	0	0	0	0	0	0	
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	3102000000000000	553	4	223	326	0	553	0	0	0	0	0	0	0	0	0	
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000	543	63	101	379	0	543	0	0	0	0	0	0	0	0	0	

This report was generated using the Unified Reporting System on November 10, 2022 2:09 PM; BED Level: 01 - Agency Submission (NEP); Status : APPROVED

Prepared By :


 IRENE GRACE P. HALOG
 OIC, Budget Section

Recommending Approval:


 GLORIA D. MENDOZA
 OIC, Financial and Management Division
 Concurrent Chief Accountant

Approved By:


 ENGR. TEODORICO A. SANDOVAL
 OIC, Office of the Director

This report was generated using the Unified Reporting System on November 10, 2022 2:09 PM; BED Level: 01 - Agency Submission (NEP); Status : APPROVED