

FY 2017 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Environment and Natural Resources (DENR)
Agency: Mines and Geo-Sciences Bureau
Operating Unit: Central Office
Organization Code (UACS): 100030100000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1-Sept.3)	Estimate Oct.1-Dec.31	Total 5=3+4	Total 6=11+1 6	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)					
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9 +10	Q1	Q2	Q3	Q4	Sub Total 16=12+13 +14+15	
1	2	3	4	5=3+4	6=11+1 6	7	8	9	10	11=7+8+9 +10	12	13	14	15	16=12+13 +14+15	
Part A		252,688	199,608	452,296	477,450	122,885	138,077	92,995	90,493	444,450				30,738	2,262	33,000
Specific Budgets of National Government Agencies	101101	218,948	164,680	383,628	433,261	120,086	135,278	90,196	87,701	433,261						
General Administration and Support	1000000000	33,925	11,712	45,637	68,122	15,854	19,269	13,766	19,233	68,122						
General Management and Supervision	1030010001000000	31,636	8,359	39,995	63,155	15,555	17,606	12,163	17,831	63,155						
PS		23,863	3,290	27,153	34,447	6,845	8,854	6,845	11,903	34,447						
MOOE		2,446	2,068	4,514	28,708	8,710	8,752	5,318	5,928	28,708						
CO		5,327	3,001	8,328												
Human Resource Development	1030010002000000	2,289	3,353	5,642	3,537	299	1,663	263	1,292	3,537						
MOOE		2,289	3,353	5,642	3,537	299	1,663	263	1,292	3,537						
Administration of Personnel Benefits	1030010003000000				1,430			1,320	110	1,430						
PS					1,430			1,320	110	1,430						
Support to Operations	2000000000	55,263	15,439	70,702	125,426	37,222	38,636	24,876	24,692	125,426						
Planning and Policy Formulation	1640020001000000	10,514	6,264	16,778	54,761	22,007	16,313	10,438	6,003	54,761						
PS		3,149	862	4,011	5,860	1,237	1,666	1,237	1,720	5,860						
MOOE		7,365	5,402	12,767	25,097	6,495	5,347	9,081	4,174	25,097						
CO					23,804	14,275	9,300	120	109	23,804						
Mineral Economics, Information and Publications	1640020002000000	10,462	5,558	16,020	15,245	4,390	4,640	2,478	3,737	15,245						
PS		5,004	1,370	6,374	7,505	1,581	2,139	1,581	2,204	7,505						
MOOE		5,458	4,188	9,646	7,740	2,809	2,501	897	1,533	7,740						
Research and Development	1680020003000000	34,287	3,617	37,904	55,420	10,825	17,683	11,960	14,952	55,420						
PS		30,033		30,033	48,604	10,238	13,840	10,238	14,288	48,604						
MOOE		4,254	3,617	7,871	6,816	587	3,843	1,722	664	6,816						
Operations	3000000000	129,760	137,529	267,289	239,713	67,010	77,373	51,554	43,776	239,713						
MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES	3010000000	115,638	120,159	235,797	186,512	58,897	51,958	42,670	32,987	186,512						
Mineral Resource Services	1640030101000000	1,466	568	2,034	4,908	1,031	1,399	1,031	1,447	4,908						
PS		1,466	568	2,034	4,908	1,031	1,399	1,031	1,447	4,908						
Geosciences Development Services	1640030102000000	114,172	119,591	233,763	181,604	57,866	50,559	41,639	31,540	181,604						
MOOE		78,612	87,051	165,663	177,404	53,666	50,559	41,639	31,540	177,404						
CO		35,560	32,540	68,100	4,200	4,200				4,200						
MFO 2: MINING REGULATION SERVICES	3020000000	14,122	17,370	31,492	53,201	8,113	25,415	8,864	10,789	53,201						
Mineral Lands Administration	1640030201000000	14,122	17,370	31,492	53,201	8,113	25,415	8,864	10,789	53,201						
PS		12,873	6,137	19,010	27,233	5,754	7,755	5,754	7,970	27,233						
MOOE		1,249	11,233	12,482	15,968	2,359	7,660	3,110	2,819	15,968						
CO					10,000		10,000			10,000						
Retirement and Life Insurance Premiums	104102	8,214	2,033	10,247	11,189	2,799	2,799	2,799	2,792	11,189						
General Administration and Support	1000000000	2,487	1,689	4,176	2,374	594	594	594	592	2,374						
General Management and Supervision	1030010001000000	2,487	1,689	4,176	2,374	594	594	594	592	2,374						
PS		2,487	1,689	4,176	2,374	594	594	594	592	2,374						
Support to Operations	2000000000	3,914	62	3,976	5,787	1,448	1,448	1,448	1,443	5,787						

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sept.3)	Oct.1-Dec.31	5=3+4	6=11+16	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
Planning and Policy Formulation	164002000100000	397		397	539	135	135	135	134	539					
PS		397		397	539	135	135	135	134	539					
Mineral Economics, Information and Publications	164002000200000	573	62	635	710	178	178	178	176	710					
PS		573	62	635	710	178	178	178	176	710					
Research and Development	168002000300000	2,944		2,944	4,538	1,135	1,135	1,135	1,133	4,538					
PS		2,944		2,944	4,538	1,135	1,135	1,135	1,133	4,538					
Operations	3000000000	1,813	282	2,095	3,028	757	757	757	757	3,028					
MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES	3010000000	172	33	205	457	114	114	114	115	457					
Mineral Resource Services	164003010100000	172	33	205	457	114	114	114	115	457					
PS		172	33	205	457	114	114	114	115	457					
MFO 2: MINING REGULATION SERVICES	3020000000	1,641	249	1,890	2,571	643	643	643	642	2,571					
Mineral Lands Administration	164003020100000	1,641	249	1,890	2,571	643	643	643	642	2,571					
PS		1,641	249	1,890	2,571	643	643	643	642	2,571					
Mines and Geosciences Bureau	104338	14,010	10,199	24,209	33,000								30,738	2,262	33,000
Operations	3000000000	14,010	10,199	24,209	33,000								30,738	2,262	33,000
MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES	3010000000	14,010	10,199	24,209	33,000								30,738	2,262	33,000
Mineral Resource Services	164003010100000	14,010	10,199	24,209	33,000								30,738	2,262	33,000
MOOE		1,546	2,463	4,009	5,000								2,738	2,262	5,000
CO		12,464	7,736	20,200	28,000								28,000		28,000
III. Special Purpose Fund		11,516	22,696	34,212											
Miscellaneous Personnel Benefits Fund	101406	11,516	22,696	34,212											
Miscellaneous Personnel Benefits Fund	9070000000	11,516	22,696	34,212											
Funding Requirements for the Filling up of Unfilled	103009070200000	11,516	22,696	34,212											
PS		11,516	22,696	34,212											
Recapitulation by MFO:		145,583	148,010	293,593	275,741	67,767	78,130	52,311	44,533	242,741			30,738	2,262	33,000
MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES	3010000000	129,820	130,391	260,211	219,969	59,011	52,072	42,764	33,102	186,969			30,738	2,262	33,000
MFO 2: MINING REGULATION SERVICES	3020000000	15,763	17,619	33,382	55,772	8,756	26,058	9,527	11,431	55,772					

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Recommending for Approval

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