

FY 2022 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Environment and Natural Resources (DENR)  
 Agency: Mines and Geo-Sciences Bureau  
 Operating Unit: Regional Office - VIII  
 Organization Code (UACS) : 10 003 0300008

| Particulars   | UACS CODE        | Current Year's Obligation |                            |        | Budget Year Obligation Program |                       |        |        |        |             |                   |    |    |    |               |
|---|------------------|---------------------------|----------------------------|--------|--------------------------------|-----------------------|--------|--------|--------|-------------|-------------------|----|----|----|---------------|
|   |                  | Actual<br>Jan.1 - Sept.30 | Estimate<br>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++ |
| PART A  |                  |                           |                            |        |                                |                       |        |        |        |             |                   |    |    |    |               |
| I. Budget Year / Appropriations                                   |                  | 37,926                    | 23,923                     | 61,849 | 52,767                         | 11,797                | 14,734 | 11,637 | 14,599 | 52,767      | 0                 | 0  | 0  | 0  | 0             |
| General Administration and Support                                | 1000000000000000 | 9,881                     | 4,337                      | 14,218 | 14,039                         | 3,096                 | 3,938  | 3,010  | 3,995  | 14,039      | 0                 | 0  | 0  | 0  | 0             |
| General Management and Supervision                                | 100000100001000  | 9,881                     | 4,337                      | 14,218 | 14,039                         | 3,096                 | 3,938  | 3,010  | 3,995  | 14,039      | 0                 | 0  | 0  | 0  | 0             |
| PS  |                  | 7,593                     | 3,979                      | 11,572 | 11,706                         | 2,474                 | 3,338  | 2,474  | 3,420  | 11,706      | 0                 | 0  | 0  | 0  | 0             |
| MOOE  |                  | 2,288                     | 358                        | 2,646  | 2,333                          | 622                   | 600    | 536    | 575    | 2,333       | 0                 | 0  | 0  | 0  | 0             |
| Support to Operations   | 2000000000000000 | 1,433                     | 258                        | 1,691  | 0                              | 0                     | 0      | 0      | 0      | 0           | 0                 | 0  | 0  | 0  | 0             |
| Planning and Policy Formulation                                   | 200000100001000  | 1,433                     | 258                        | 1,691  | 0                              | 0                     | 0      | 0      | 0      | 0           | 0                 | 0  | 0  | 0  | 0             |
| MOOE  |                  | 1,433                     | 258                        | 1,691  | 0                              | 0                     | 0      | 0      | 0      | 0           | 0                 | 0  | 0  | 0  | 0             |
| Operations  | 3000000000000000 | 26,612                    | 19,328                     | 45,940 | 38,728                         | 8,701                 | 10,796 | 8,627  | 10,604 | 38,728      | 0                 | 0  | 0  | 0  | 0             |
| OO : Natural Resources Sustainably Managed                        | 3100000000000000 | 14,861                    | 5,715                      | 20,576 | 25,389                         | 5,454                 | 7,169  | 5,610  | 7,156  | 25,389      | 0                 | 0  | 0  | 0  | 0             |
| MINERAL RESOURCES ENFORCEMENT AND REGULATORY                      | 3101000000000000 | 12,942                    | 5,231                      | 18,173 | 22,005                         | 4,750                 | 6,218  | 4,898  | 6,139  | 22,005      | 0                 | 0  | 0  | 0  | 0             |
| Mineral Regulation Services                                       | 310100100001000  | 12,942                    | 5,231                      | 18,173 | 22,005                         | 4,750                 | 6,218  | 4,898  | 6,139  | 22,005      | 0                 | 0  | 0  | 0  | 0             |
| PS  |                  | 12,087                    | 5,201                      | 17,288 | 17,555                         | 3,721                 | 5,012  | 3,721  | 5,101  | 17,555      | 0                 | 0  | 0  | 0  | 0             |
| MOOE  |                  | 855                       | 30                         | 885    | 4,450                          | 1,029                 | 1,206  | 1,177  | 1,038  | 4,450       | 0                 | 0  | 0  | 0  | 0             |
| MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT                     | 3102000000000000 | 1,919                     | 484                        | 2,403  | 3,384                          | 704                   | 951    | 712    | 1,017  | 3,384       | 0                 | 0  | 0  | 0  | 0             |
| Mineral Resources Development                                     | 310200100001000  | 1,919                     | 484                        | 2,403  | 3,384                          | 704                   | 951    | 712    | 1,017  | 3,384       | 0                 | 0  | 0  | 0  | 0             |
| MOOE  |                  | 1,919                     | 484                        | 2,403  | 3,384                          | 704                   | 951    | 712    | 1,017  | 3,384       | 0                 | 0  | 0  | 0  | 0             |
| OO : Adaptive Capacities of Human Communities and Natural Systems | 3200000000000000 | 11,751                    | 13,613                     | 25,364 | 13,339                         | 3,247                 | 3,627  | 3,017  | 3,448  | 13,339      | 0                 | 0  | 0  | 0  | 0             |
| GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM                  | 3203000000000000 | 11,751                    | 13,613                     | 25,364 | 13,339                         | 3,247                 | 3,627  | 3,017  | 3,448  | 13,339      | 0                 | 0  | 0  | 0  | 0             |
| Geological Assessment for Risk Reduction and Resiliency           | 320300100001000  | 11,751                    | 13,613                     | 25,364 | 13,339                         | 3,247                 | 3,627  | 3,017  | 3,448  | 13,339      | 0                 | 0  | 0  | 0  | 0             |
| PS  |                  | 3,114                     | 1,309                      | 4,423  | 3,974                          | 839                   | 1,136  | 839    | 1,160  | 3,974       | 0                 | 0  | 0  | 0  | 0             |
| MOOE  |                  | 8,637                     | 12,304                     | 20,941 | 9,365                          | 2,408                 | 2,491  | 2,178  | 2,288  | 9,365       | 0                 | 0  | 0  | 0  | 0             |
| II. Automatic Appropriations                                      |                  | 2,207                     | 780                        | 2,987  | 3,108                          | 778                   | 778    | 777    | 775    | 3,108       | 0                 | 0  | 0  | 0  | 0             |

Department: Department of Environment and Natural Resources (DENR)  
 Agency: Mines and Geo-Sciences Bureau  
 Operating Unit: Regional Office - VIII  
 Organization Code (UACS) : 10 003 0300008

| Particulars   | UACS CODE        | Current Year's Obligation |                            |                | Budget Year Obligation Program |                       |        |        |        |                          |                   |    |    |    |                            |
|---|------------------|---------------------------|----------------------------|----------------|--------------------------------|-----------------------|--------|--------|--------|--------------------------|-------------------|----|----|----|----------------------------|
|   |                  | Actual<br>Jan.1 - Sept.30 | Estimate<br>Oct.1 - Dec.31 | Total<br>5=3+4 | Total<br>6=11+16               | COMPREHENSIVE RELEASE |        |        |        |                          | FOR LATER RELEASE |    |    |    |                            |
|   |                  |                           |                            |                |                                | Q1                    | Q2     | Q3     | Q4     | Sub Total<br>11=7+8+9+10 | Q1                | Q2 | Q3 | Q4 | Sub Total<br>16=12+13+14++ |
| 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++              |
| Retirement and Life Insurance Premiums                            |                  | 2,207                     | 780                        | 2,987          | 3,108                          | 778                   | 778    | 777    | 775    | 3,108                    | 0                 | 0  | 0  | 0  | 0                          |
| General Administration and Support                                | 1000000000000000 | 689                       | 258                        | 947            | 1,062                          | 266                   | 266    | 266    | 264    | 1,062                    | 0                 | 0  | 0  | 0  | 0                          |
| General Management and Supervision                                | 100000100001000  | 689                       | 258                        | 947            | 1,062                          | 266                   | 266    | 266    | 264    | 1,062                    | 0                 | 0  | 0  | 0  | 0                          |
| PS  |                  | 689                       | 258                        | 947            | 1,062                          | 266                   | 266    | 266    | 264    | 1,062                    | 0                 | 0  | 0  | 0  | 0                          |
| Operations  | 3000000000000000 | 1,518                     | 522                        | 2,040          | 2,046                          | 512                   | 512    | 511    | 511    | 2,046                    | 0                 | 0  | 0  | 0  | 0                          |
| OO : Natural Resources Sustainably Managed                        | 3100000000000000 | 1,230                     | 419                        | 1,649          | 1,670                          | 418                   | 418    | 417    | 417    | 1,670                    | 0                 | 0  | 0  | 0  | 0                          |
| MINERAL RESOURCES ENFORCEMENT AND REGULATORY                      | 3101000000000000 | 1,230                     | 419                        | 1,649          | 1,670                          | 418                   | 418    | 417    | 417    | 1,670                    | 0                 | 0  | 0  | 0  | 0                          |
| Mineral Regulation Services                                       | 310100100001000  | 1,230                     | 419                        | 1,649          | 1,670                          | 418                   | 418    | 417    | 417    | 1,670                    | 0                 | 0  | 0  | 0  | 0                          |
| PS  |                  | 1,230                     | 419                        | 1,649          | 1,670                          | 418                   | 418    | 417    | 417    | 1,670                    | 0                 | 0  | 0  | 0  | 0                          |
| OO : Adaptive Capacities of Human Communities and Natural Systems | 3200000000000000 | 288                       | 103                        | 391            | 376                            | 94                    | 94     | 94     | 94     | 376                      | 0                 | 0  | 0  | 0  | 0                          |
| GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM                  | 3203000000000000 | 288                       | 103                        | 391            | 376                            | 94                    | 94     | 94     | 94     | 376                      | 0                 | 0  | 0  | 0  | 0                          |
| Geological Assessment for Risk Reduction and Resiliency           | 320300100001000  | 288                       | 103                        | 391            | 376                            | 94                    | 94     | 94     | 94     | 376                      | 0                 | 0  | 0  | 0  | 0                          |
| PS  |                  | 288                       | 103                        | 391            | 376                            | 94                    | 94     | 94     | 94     | 376                      | 0                 | 0  | 0  | 0  | 0                          |
| Recapitulation by Program   |                  | 28,129                    | 19,850                     | 47,979         | 40,774                         | 9,213                 | 11,308 | 9,138  | 11,115 | 40,774                   | 0                 | 0  | 0  | 0  | 0                          |
| MINERAL RESOURCES ENFORCEMENT AND REGULATORY                      | 3101000000000000 | 14,171                    | 5,650                      | 19,821         | 23,675                         | 5,168                 | 6,636  | 5,315  | 6,556  | 23,675                   | 0                 | 0  | 0  | 0  | 0                          |
| MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT                     | 3102000000000000 | 1,919                     | 484                        | 2,403          | 3,384                          | 704                   | 951    | 712    | 1,017  | 3,384                    | 0                 | 0  | 0  | 0  | 0                          |
| GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM                  | 3203000000000000 | 12,039                    | 13,716                     | 25,755         | 13,715                         | 3,341                 | 3,721  | 3,111  | 3,542  | 13,715                   | 0                 | 0  | 0  | 0  | 0                          |
| TOTAL, Current Year Budget / Appropriations                       |                  | 40,132                    | 24,703                     | 64,835         | 55,875                         | 12,575                | 15,512 | 12,414 | 15,374 | 55,875                   | 0                 | 0  | 0  | 0  | 0                          |
| PS  | PS               | 25,000                    | 11,269                     | 36,269         | 36,343                         | 7,812                 | 10,264 | 7,811  | 10,456 | 36,343                   | 0                 | 0  | 0  | 0  | 0                          |
| MOOE  | MOOE             | 15,132                    | 13,434                     | 28,566         | 19,532                         | 4,763                 | 5,248  | 4,603  | 4,918  | 19,532                   | 0                 | 0  | 0  | 0  | 0                          |

Prepared By / Certified Correct : \_\_\_\_\_ In coordination with / Certified Correct : \_\_\_\_\_ Recommending Approval : \_\_\_\_\_ Approved By : \_\_\_\_\_

Date: \_\_\_\_\_ Date: \_\_\_\_\_ Date: \_\_\_\_\_ Date: \_\_\_\_\_