

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : ALL (Consolidated Reports by Region)
 Organization Code (UACS) : 100030000000

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.30	Oct.1-Dec.30			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+15
Part A		875,612	335,192	1,210,804	819,579	162,525	186,786	205,256	240,803	795,370	862	1,658	949	20,740	24,209
Specific Budgets of National Government	101101	792,666	314,958	1,107,624	762,822	154,393	178,652	197,122	232,655	762,822					
General Administration and Support	100000000	117,737	53,721	171,458	189,536	40,376	42,363	64,676	42,121	189,536					
General Management and Supervision	100010000	116,558	47,438	163,996	181,691	39,136	38,880	63,673	40,002	181,691					
National Capital Region (NCR)		17,491	9,583	27,074	62,426	7,998	9,085	37,730	7,613	62,426					
Central Office		17,491	9,583	27,074	62,426	7,998	9,085	37,730	7,613	62,426					
PS		8,999	4,272	13,271	11,986	2,766	3,363	2,689	3,168	11,986					
MOOE		8,492	5,311	13,803	20,440	5,232	5,722	5,041	4,445	20,440					
CO					30,000			30,000		30,000					
Region I - Ilocos		5,813	1,684	7,497	10,664	6,413	1,526	1,307	1,418	10,664					
Regional Office - I		5,813	1,684	7,497	10,664	6,413	1,526	1,307	1,418	10,664					
PS		3,712	846	4,558	3,923	906	1,094	884	1,039	3,923					
MOOE		1,301	838	2,139	1,741	507	432	423	379	1,741					
CO		800		800	5,000	5,000				5,000					
Region II - Cagayan Valley		6,396	2,745	9,141	8,001	1,938	2,074	1,939	2,050	8,001					
Regional Office - II		6,396	2,745	9,141	8,001	1,938	2,074	1,939	2,050	8,001					
PS		4,570	1,297	5,867	5,587	1,364	1,479	1,260	1,484	5,587					
MOOE		1,600	874	2,474	2,414	574	595	679	566	2,414					
CO		226	574	800											
Cordillera Administrative Region (CAR)		5,263	2,197	7,460	6,708	1,545	1,869	1,568	1,726	6,708					
Regional Office - CAR		5,263	2,197	7,460	6,708	1,545	1,869	1,568	1,726	6,708					
PS		3,847	1,405	5,252	5,254	1,216	1,456	1,190	1,392	5,254					
MOOE		912	496	1,408	1,454	329	413	378	334	1,454					
CO		504	296	800											
Region III - Central Luzon		7,961	1,734	9,695	8,950	2,108	2,352	2,161	2,329	8,950					
Regional Office - III		7,961	1,734	9,695	8,950	2,108	2,352	2,161	2,329	8,950					
PS		5,517	1,303	6,820	6,694	1,645	1,773	1,504	1,772	6,694					
MOOE		1,722	353	2,075	2,256	463	579	657	557	2,256					
CO		722	78	800											
Region IVA - CALABARZON		11,285	1,502	12,787	11,147	2,640	3,027	2,637	2,843	11,147					
Regional Office - IVA		11,285	1,502	12,787	11,147	2,640	3,027	2,637	2,843	11,147					
PS		7,464	435	7,899	7,002	1,616	1,956	1,576	1,854	7,002					
MOOE		3,349	739	4,088	4,145	1,024	1,071	1,061	989	4,145					
CO		472	328	800											
Region IVB - MIMAROPA		3,944	1,371	5,315	4,167	1,166	1,041	1,041	919	4,167					
Regional Office - IV B		3,944	1,371	5,315	4,167	1,166	1,041	1,041	919	4,167					
MOOE		3,198	1,317	4,515	4,167	1,166	1,041	1,041	919	4,167					
CO		746	54	800											
Region V - Bicol		6,197	1,420	7,617	6,252	1,504	1,606	1,418	1,724	6,252					
Regional Office - V		6,197	1,420	7,617	6,252	1,504	1,606	1,418	1,724	6,252					
PS		3,709	917	4,626	4,455	1,089	1,178	1,010	1,178	4,455					
MOOE		2,101	90	2,191	1,797	415	428	408	546	1,797					
CO		387	413	800											
Region VI - Western Visayas		5,786	10,685	16,471	11,580	1,819	2,081	1,733	5,947	11,580					
Regional Office - VI		5,786	10,685	16,471	11,580	1,819	2,081	1,733	5,947	11,580					
PS		3,493	1,561	5,054	5,077	1,173	1,415	1,145	1,344	5,077					
MOOE		1,734	883	2,617	2,503	646	666	588	603	2,503					

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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.30	Oct.1-Dec.30	5=3+4	6=11+16	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	16=12+13+14+15
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+15
CO		559	8,241	8,800	4,000				4,000	4,000					
Region VII - Central Visayas		11,746	2,863	14,609	6,594	1,568	1,775	1,542	1,709	6,594					
Regional Office - VII		11,746	2,863	14,609	6,594	1,568	1,775	1,542	1,709	6,594					
PS		3,768	756	4,524	4,042	930	1,137	904	1,071	4,042					
MOOE		858	427	1,285	2,552	638	638	638	638	2,552					
CO		7,120	1,680	8,800											
Region VIII - Eastern Visayas		4,923	3,191	8,114	6,813	1,556	1,801	1,517	1,939	6,813					
Regional Office - VIII		4,923	3,191	8,114	6,813	1,556	1,801	1,517	1,939	6,813					
PS		3,418	1,662	5,080	4,658	1,076	1,299	1,050	1,233	4,658					
MOOE		1,423	811	2,234	2,155	480	502	467	706	2,155					
CO		82	718	800											
Region IX - Zamboanga Peninsula		7,378	1,706	9,084	9,044	1,818	2,158	2,879	2,189	9,044					
Regional Office - IX		7,378	1,706	9,084	9,044	1,818	2,158	2,879	2,189	9,044					
PS		4,754	1,146	5,900	5,684	1,312	1,586	1,280	1,506	5,684					
MOOE		1,824	560	2,384	2,360	506	572	599	683	2,360					
CO		800		800	1,000			1,000		1,000					
Region X - Northern Mindanao		6,053	916	6,969	7,903	2,334	2,544	1,405	1,620	7,903					
Regional Office - X		6,053	916	6,969	7,903	2,334	2,544	1,405	1,620	7,903					
PS		3,692	753	4,445	4,457	1,028	1,242	1,005	1,182	4,457					
MOOE		1,562	162	1,724	1,446	306	302	400	438	1,446					
CO		799	1	800	2,000	1,000	1,000			2,000					
Region XI - Davao		4,375	2,657	7,032	6,846	1,373	2,106	1,872	1,495	6,846					
Regional Office - XI		4,375	2,657	7,032	6,846	1,373	2,106	1,872	1,495	6,846					
PS		3,348	1,185	4,533	4,343	1,004	1,210	980	1,149	4,343					
MOOE		932	767	1,699	1,503	369	396	392	346	1,503					
CO		95	705	800	1,000		500	500		1,000					
Region XII - SOCCSKSARGEN		7,170	1,733	8,903	8,254	1,592	1,889	1,683	3,090	8,254					
Regional Office - XII		7,170	1,733	8,903	8,254	1,592	1,889	1,683	3,090	8,254					
PS		4,640	970	5,610	5,430	1,254	1,514	1,224	1,438	5,430					
MOOE		1,828	665	2,493	1,824	338	375	459	652	1,824					
CO		702	98	800	1,000				1,000	1,000					
Region XIII - CARAGA		4,777	1,451	6,228	6,342	1,764	1,946	1,241	1,391	6,342					
Regional Office - XIII		4,777	1,451	6,228	6,342	1,764	1,946	1,241	1,391	6,342					
PS		2,840	979	3,819	3,837	887	1,070	865	1,015	3,837					
MOOE		1,170	439	1,609	1,505	377	376	376	376	1,505					
CO		767	33	800	1,000	500	500			1,000					
Human Resource Development	100020000	1,179	6,283	7,462	7,845	1,240	3,483	1,003	2,119	7,845					
National Capital Region (NCR)		1,179	6,283	7,462	7,845	1,240	3,483	1,003	2,119	7,845					
Central Office		1,179	6,283	7,462	7,845	1,240	3,483	1,003	2,119	7,845					
MOOE		1,179	6,283	7,462	7,845	1,240	3,483	1,003	2,119	7,845					
Support to Operations	200000000	58,196	38,165	96,361	95,338	20,203	25,987	21,307	27,841	95,338					
Planning and Policy Formulation	200010000	6,045	8,347	14,392	15,015	3,370	4,064	4,397	3,184	15,015					
National Capital Region (NCR)		6,045	8,347	14,392	15,015	3,370	4,064	4,397	3,184	15,015					
Central Office		6,045	8,347	14,392	15,015	3,370	4,064	4,397	3,184	15,015					
PS		1,880	664	2,544	2,545	587	707	575	676	2,545					
MOOE		4,165	7,683	11,848	12,470	2,783	3,357	3,822	2,508	12,470					
Mineral Economics, Information and	200020000	13,994	8,388	22,382	23,717	4,058	5,448	3,749	10,462	23,717					

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		Jan.1-Sept.30	Oct.1-Dec.30			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+15
National Capital Region (NCR)		13,994	8,388	22,382	23,717	4,058	5,448	3,749	10,462	23,717					
Central Office		13,994	8,388	22,382	23,717	4,058	5,448	3,749	10,462	23,717					
PS		6,162	2,255	8,417	8,289	1,908	2,317	1,862	2,202	8,289					
MOOE		4,056	4,909	8,965	9,428	2,150	3,131	1,887	2,260	9,428					
CO		3,776	1,224	5,000	6,000				6,000	6,000					
Research and Development	200030000	38,157	21,430	59,587	56,606	12,775	16,475	13,161	14,195	56,606					
National Capital Region (NCR)		38,157	21,430	59,587	56,606	12,775	16,475	13,161	14,195	56,606					
Central Office		38,157	21,430	59,587	56,606	12,775	16,475	13,161	14,195	56,606					
PS		35,172	17,187	52,359	48,930	11,272	13,616	11,030	13,012	48,930					
MOOE		2,985	4,243	7,228	7,676	1,503	2,859	2,131	1,183	7,676					
Operations	300000000	615,014	223,072	838,086	477,948	93,814	110,302	111,139	162,693	477,948					
MFO 1: MINERAL RESOURCE	301000000	426,084	131,280	557,364	235,659	43,363	45,480	45,313	101,503	235,659					
Mineral Resource Services	301010000	6,308	4,959	11,267	15,421	4,905	3,604	3,243	3,669	15,421					
National Capital Region (NCR)					4,997	2,888	990	553	566	4,997					
Central Office					4,997	2,888	990	553	566	4,997					
MOOE					4,997	2,888	990	553	566	4,997					
Region I - Ilocos		473	153	626	779	233	186	174	186	779					
Regional Office - I		473	153	626	779	233	186	174	186	779					
MOOE		473	153	626	779	233	186	174	186	779					
Region II - Cagayan Valley		318	515	833	753	135	180	138	300	753					
Regional Office - II		318	515	833	753	135	180	138	300	753					
MOOE		318	515	833	753	135	180	138	300	753					
Cordillera Administrative Region (CAR)		312	308	620	596	131	189	141	135	596					
Regional Office - CAR		312	308	620	596	131	189	141	135	596					
MOOE		312	308	620	596	131	189	141	135	596					
Region III - Central Luzon		532	267	799	697	114	195	228	160	697					
Regional Office - III		532	267	799	697	114	195	228	160	697					
MOOE		532	267	799	697	114	195	228	160	697					
Region IVA - CALABARZON		723	219	942	616	102	173	145	196	616					
Regional Office - IVA		723	219	942	616	102	173	145	196	616					
MOOE		723	219	942	616	102	173	145	196	616					
Region IVB - MIMAROPA		443	46	489	784	196	196	196	196	784					
Regional Office - IV B		443	46	489	784	196	196	196	196	784					
MOOE		443	46	489	784	196	196	196	196	784					
Region V - Bicol		759	553	1,312	808	170	173	176	289	808					
Regional Office - V		759	553	1,312	808	170	173	176	289	808					
MOOE		759	553	1,312	808	170	173	176	289	808					
Region VI - Western Visayas		386	704	1,090	760	135	161	167	297	760					
Regional Office - VI		386	704	1,090	760	135	161	167	297	760					
MOOE		386	704	1,090	760	135	161	167	297	760					
Region VII - Central Visayas		253	265	518	450	112	112	113	113	450					
Regional Office - VII		253	265	518	450	112	112	113	113	450					
MOOE		253	265	518	450	112	112	113	113	450					
Region VIII - Eastern Visayas		416	827	1,243	911	140	176	241	354	911					
Regional Office - VIII		416	827	1,243	911	140	176	241	354	911					
MOOE		416	827	1,243	911	140	176	241	354	911					
Region IX - Zamboanga Peninsula		240	211	451	469	101	114	119	135	469					

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1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	
Regional Office - IX		240	211	451	469	101	114	119	135	469					
MOOE		240	211	451	469	101	114	119	135	469					
Region X - Northern Mindanao		364	303	667	777	62	211	271	233	777					
Regional Office - X		364	303	667	777	62	211	271	233	777					
MOOE		364	303	667	777	62	211	271	233	777					
Region XI - Davao		272	256	528	573	113	156	181	123	573					
Regional Office - XI		272	256	528	573	113	156	181	123	573					
MOOE		272	256	528	573	113	156	181	123	573					
Region XII - SOCCSKSARGEN		79	82	161	236	6	76	84	70	236					
Regional Office - XII		79	82	161	236	6	76	84	70	236					
MOOE		79	82	161	236	6	76	84	70	236					
Region XIII - CARAGA		738	250	988	1,215	267	316	316	316	1,215					
Regional Office - XIII		738	250	988	1,215	267	316	316	316	1,215					
MOOE		738	250	988	1,215	267	316	316	316	1,215					
Geosciences Development Services	301020000	419,776	126,321	546,097	220,238	38,458	41,876	42,070	97,834	220,238					
National Capital Region (NCR)		321,610	70,165	391,775	131,045	15,064	18,512	20,439	77,030	131,045					
Central Office		321,610	70,165	391,775	131,045	15,064	18,512	20,439	77,030	131,045					
MOOE		258,485	43,136	301,621	78,245	15,064	18,512	20,439	24,230	78,245					
CO		63,125	27,029	90,154	52,800				52,800	52,800					
Region I - Ilocos		6,685	2,917	9,602	3,847	841	1,081	915	1,010	3,847					
Regional Office - I		6,685	2,917	9,602	3,847	841	1,081	915	1,010	3,847					
PS		1,780		1,780	1,318	304	370	295	349	1,318					
MOOE		4,255	2,914	7,169	2,529	537	711	620	661	2,529					
CO		650	3	653											
Region II - Cagayan Valley		6,313	4,408	10,721	4,624	1,294	1,089	1,191	1,050	4,624					
Regional Office - II		6,313	4,408	10,721	4,624	1,294	1,089	1,191	1,050	4,624					
PS		2,031	455	2,486	2,104	516	560	474	554	2,104					
MOOE		2,840	2,742	5,582	2,520	778	529	717	496	2,520					
CO		1,442	1,211	2,653											
Cordillera Administrative Region (CAR)		8,446	3,381	11,827	7,652	1,771	2,100	1,859	1,922	7,652					
Regional Office - CAR		8,446	3,381	11,827	7,652	1,771	2,100	1,859	1,922	7,652					
PS		3,258	1,015	4,273	4,143	956	1,153	934	1,100	4,143					
MOOE		2,535	2,366	4,901	3,509	815	947	925	822	3,509					
CO		2,653		2,653											
Region III - Central Luzon		6,614	2,721	9,335	4,199	823	1,145	1,234	997	4,199					
Regional Office - III		6,614	2,721	9,335	4,199	823	1,145	1,234	997	4,199					
PS		1,194	434	1,628	1,398	346	370	312	370	1,398					
MOOE		3,440	2,114	5,554	2,801	477	775	922	627	2,801					
CO		1,980	173	2,153											
Region IVA - CALABARZON		10,343	2,853	13,196	10,588	2,958	2,495	2,479	2,656	10,588					
Regional Office - IVA		10,343	2,853	13,196	10,588	2,958	2,495	2,479	2,656	10,588					
PS		7,104	824	7,928	7,453	1,720	2,060	1,690	1,983	7,453					
MOOE		3,157	1,958	5,115	3,135	1,238	435	789	673	3,135					
CO		82	71	153											
Region IVB - MIMAROPA		3,440	1,320	4,760	2,625	447	804	897	477	2,625					
Regional Office - IV B		3,440	1,320	4,760	2,625	447	804	897	477	2,625					
MOOE		3,358	1,249	4,607	2,625	447	804	897	477	2,625					

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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+15
CO		82	71	153											
Region V - Bicol		9,191	6,475	15,666	6,645	1,516	1,977	1,711	1,441	6,645					
Regional Office - V		9,191	6,475	15,666	6,645	1,516	1,977	1,711	1,441	6,645					
PS		1,844	518	2,362	2,362	577	626	528	631	2,362					
MOOE		5,865	2,736	8,601	4,283	939	1,351	1,183	810	4,283					
CO		1,482	3,221	4,703											
Region VI - Western Visayas		5,159	3,141	8,300	4,759	1,263	1,322	973	1,201	4,759					
Regional Office - VI		5,159	3,141	8,300	4,759	1,263	1,322	973	1,201	4,759					
PS		1,702	620	2,322	2,329	536	653	522	618	2,329					
MOOE		3,375	2,450	5,825	2,430	727	669	451	583	2,430					
CO		82	71	153											
Region VII - Central Visayas		5,648	5,984	11,632	4,792	1,161	1,253	1,150	1,228	4,792					
Regional Office - VII		5,648	5,984	11,632	4,792	1,161	1,253	1,150	1,228	4,792					
PS		1,820	313	2,133	1,905	439	531	429	506	1,905					
MOOE		2,406	4,940	7,346	2,887	722	722	721	722	2,887					
CO		1,422	731	2,153											
Region VIII - Eastern Visayas		4,291	6,074	10,365	3,116	669	693	737	1,017	3,116					
Regional Office - VIII		4,291	6,074	10,365	3,116	669	693	737	1,017	3,116					
PS		699	252	951	694	160	198	153	183	694					
MOOE		3,225	2,036	5,261	2,422	509	495	584	834	2,422					
CO		367	3,786	4,153											
Region IX - Zamboanga Peninsula		5,990	3,999	9,989	5,273	1,179	1,385	1,255	1,454	5,273					
Regional Office - IX		5,990	3,999	9,989	5,273	1,179	1,385	1,255	1,454	5,273					
PS		2,423	497	2,920	2,920	674	814	658	774	2,920					
MOOE		3,415	3,501	6,916	2,353	505	571	597	680	2,353					
CO		152	1	153											
Region X - Northern Mindanao		5,039	2,718	7,757	9,726	5,350	1,455	1,284	1,637	9,726					
Regional Office - X		5,039	2,718	7,757	9,726	5,350	1,455	1,284	1,637	9,726					
PS		2,827	593	3,420	3,420	788	954	769	909	3,420					
MOOE		2,145	1,439	3,584	2,306	562	501	515	728	2,306					
CO		67	686	753	4,000	4,000				4,000					
Region XI - Davao		4,792	3,670	8,462	5,250	1,261	1,396	1,284	1,309	5,250					
Regional Office - XI		4,792	3,670	8,462	5,250	1,261	1,396	1,284	1,309	5,250					
PS		1,419	400	1,819	1,821	419	513	407	482	1,821					
MOOE		3,220	3,270	6,490	3,429	842	883	877	827	3,429					
CO		153		153											
Region XII - SOCCSKSARGEN		6,252	4,015	10,267	8,799	1,204	2,906	3,024	1,665	8,799					
Regional Office - XII		6,252	4,015	10,267	8,799	1,204	2,906	3,024	1,665	8,799					
PS		2,120	956	3,076	2,855	660	792	646	757	2,855					
MOOE		3,571	2,867	6,438	1,944	344	404	668	528	1,944					
CO		561	192	753	4,000	200	1,710	1,710	380	4,000					
Region XIII - CARAGA		9,963	2,480	12,443	7,298	1,657	2,263	1,638	1,740	7,298					
Regional Office - XIII		9,963	2,480	12,443	7,298	1,657	2,263	1,638	1,740	7,298					
PS		2,640	920	3,560	3,580	826	999	806	949	3,580					
MOOE		5,170	1,560	6,730	3,718	831	1,264	832	791	3,718					
CO		2,153		2,153											
MFO 2: MINING REGULATION SERVICES	302000000	190,649	91,792	282,441	242,289	50,451	64,822	65,826	61,190	242,289					

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Particulars	UACS CODE	Current Year's Obligation			Total	Budget Year Obligation Program					FOR LATER RELEASE(Negative List)				
		Actual	Estimate	Total		COMPREHENSIVE RELEASE									
		Jan.1-Sept.30	Oct.1-Dec.30			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+15
Mineral Lands Administration	302010000	190,649	91,792	282,441	242,289	50,451	64,822	65,826	61,190	242,289					
National Capital Region (NCR)		22,096	30,433	52,529	59,123	8,947	14,030	22,555	13,591	59,123					
Central Office		22,096	30,433	52,529	59,123	8,947	14,030	22,555	13,591	59,123					
PS		9,287	3,221	12,508	12,509	2,886	3,463	2,832	3,328	12,509					
MOOE		12,809	5,931	18,740	21,614	6,061	5,567	4,723	5,263	21,614					
CO			21,281	21,281	25,000		5,000	15,000	5,000	25,000					
Region I - Ilocos		12,270	3,439	15,709	12,690	2,996	3,469	2,936	3,289	12,690					
Regional Office - I		12,270	3,439	15,709	12,690	2,996	3,469	2,936	3,289	12,690					
PS		9,577	2,183	11,760	10,279	2,371	2,842	2,329	2,737	10,279					
MOOE		2,693	1,256	3,949	2,411	625	627	607	552	2,411					
Region II - Cagayan Valley		8,948	5,140	14,088	12,314	2,858	3,263	3,082	3,111	12,314					
Regional Office - II		8,948	5,140	14,088	12,314	2,858	3,263	3,082	3,111	12,314					
PS		6,981	2,395	9,376	8,968	2,176	2,386	2,022	2,384	8,968					
MOOE		1,967	2,745	4,712	3,346	682	877	1,060	727	3,346					
Cordillera Administrative Region (CAR)		11,528	6,742	18,270	13,322	3,066	3,657	3,115	3,484	13,322					
Regional Office - CAR		11,528	6,742	18,270	13,322	3,066	3,657	3,115	3,484	13,322					
PS		9,202	3,039	12,241	11,384	2,625	3,150	2,577	3,032	11,384					
MOOE		2,326	3,703	6,029	1,938	441	507	538	452	1,938					
CO		1,719		1,719											
Region III - Central Luzon		11,236	4,482	15,718	13,231	2,904	3,576	3,385	3,366	13,231					
Regional Office - III		11,236	4,482	15,718	13,231	2,904	3,576	3,385	3,366	13,231					
PS		8,853	1,391	10,244	9,990	2,412	2,660	2,257	2,661	9,990					
MOOE		2,383	3,091	5,474	3,241	492	916	1,128	705	3,241					
Region IVA - CALABARZON		15,495	1,061	16,556	14,099	3,243	3,887	3,217	3,752	14,099					
Regional Office - IVA		15,495	1,061	16,556	14,099	3,243	3,887	3,217	3,752	14,099					
PS		12,747	1,061	13,808	12,340	2,843	3,425	2,787	3,285	12,340					
MOOE		2,748		2,748	1,759	400	462	430	467	1,759					
Region IVB - MIMAROPA		4,729	1,025	5,754	2,457	526	800	715	416	2,457					
Regional Office - IV B		4,729	1,025	5,754	2,457	526	800	715	416	2,457					
MOOE		4,729	1,025	5,754	2,457	526	800	715	416	2,457					
Region V - Bicol		10,222	4,603	14,825	11,905	2,770	3,227	2,859	3,049	11,905					
Regional Office - V		10,222	4,603	14,825	11,905	2,770	3,227	2,859	3,049	11,905					
PS		7,327	2,004	9,331	9,324	2,258	2,481	2,104	2,481	9,324					
MOOE		2,895	2,599	5,494	2,581	512	746	755	568	2,581					
Region VI - Western Visayas		10,233	5,412	15,645	14,743	3,472	4,102	3,385	3,784	14,743					
Regional Office - VI		10,233	5,412	15,645	14,743	3,472	4,102	3,385	3,784	14,743					
PS		8,453	3,087	11,540	11,565	2,666	3,211	2,612	3,076	11,565					
MOOE		1,780	2,325	4,105	3,178	806	891	773	708	3,178					
Region VII - Central Visayas		10,725	5,014	15,739	13,309	3,115	3,624	3,067	3,503	13,309					
Regional Office - VII		10,725	5,014	15,739	13,309	3,115	3,624	3,067	3,503	13,309					
PS		9,385	2,276	11,661	10,805	2,489	2,998	2,441	2,877	10,805					
MOOE		1,340	2,738	4,078	2,504	626	626	626	626	2,504					
Region VIII - Eastern Visayas		18,425	4,852	23,277	15,152	2,768	4,732	3,686	3,966	15,152					
Regional Office - VIII		18,425	4,852	23,277	15,152	2,768	4,732	3,686	3,966	15,152					
PS		7,440	2,961	10,401	10,149	2,337	2,821	2,290	2,701	10,149					
MOOE		3,985	1,891	5,876	2,503	431	661	646	765	2,503					
CO		7,000		7,000	2,500		1,250	750	500	2,500					

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Particulars	UACS CODE	Current Year's Obligation			Total	Budget Year Obligation Program					FOR LATER RELEASE(Negative List)				
		Actual	Estimate	Total		COMPREHENSIVE RELEASE									
		Jan.1-Sept.30	Oct.1-Dec.30			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+15
Region IX - Zamboanga Peninsula		10,000	3,913	13,913	12,222	2,773	3,297	2,835	3,317	12,222					
Regional Office - IX		10,000	3,913	13,913	12,222	2,773	3,297	2,835	3,317	12,222					
PS		8,172	1,689	9,861	9,553	2,201	2,649	2,159	2,544	9,553					
MOOE		1,828	2,224	4,052	2,669	572	648	676	773	2,669					
Region X - Northern Mindanao		10,045	4,580	14,625	10,637	2,298	3,017	2,444	2,878	10,637					
Regional Office - X		10,045	4,580	14,625	10,637	2,298	3,017	2,444	2,878	10,637					
PS		7,242	1,343	8,585	8,019	1,847	2,229	1,809	2,134	8,019					
MOOE		2,803	3,237	6,040	2,618	451	788	635	744	2,618					
Region XI - Davao		7,999	4,712	12,711	10,409	2,440	2,839	2,445	2,685	10,409					
Regional Office - XI		7,999	4,712	12,711	10,409	2,440	2,839	2,445	2,685	10,409					
PS		6,203	1,925	8,128	7,411	1,709	2,056	1,675	1,971	7,411					
MOOE		1,796	2,787	4,583	2,998	731	783	770	714	2,998					
Region XII - SOCCSKSARGEN		14,373	3,616	17,989	15,697	3,643	4,278	3,596	4,180	15,697					
Regional Office - XII		14,373	3,616	17,989	15,697	3,643	4,278	3,596	4,180	15,697					
PS		11,795	2,175	13,970	13,068	3,012	3,627	2,952	3,477	13,068					
MOOE		2,578	1,441	4,019	2,629	631	651	644	703	2,629					
Region XIII - CARAGA		10,606	2,768	13,374	10,979	2,632	3,024	2,504	2,819	10,979					
Regional Office - XIII		10,606	2,768	13,374	10,979	2,632	3,024	2,504	2,819	10,979					
PS		6,698	1,763	8,461	8,049	1,853	2,245	1,811	2,140	8,049					
MOOE		3,908	1,005	4,913	2,930	779	779	693	679	2,930					
Retirement and Life Insurance Premiums	104102	24,807	7,741	32,548	32,548	8,132	8,134	8,134	8,148	32,548					
General Administration and Support	100000000	5,818	1,875	7,693	7,695	1,923	1,925	1,926	1,921	7,695					
General Management and Supervision	100010000	5,818	1,875	7,693	7,695	1,923	1,925	1,926	1,921	7,695					
National Capital Region (NCR)		824	275	1,099	1,099	275	274	275	275	1,099					
Central Office		824	275	1,099	1,099	275	274	275	275	1,099					
PS		824	275	1,099	1,099	275	274	275	275	1,099					
Region I - Ilocos		263	107	370	370	93	93	93	91	370					
Regional Office - I		263	107	370	370	93	93	93	91	370					
PS		263	107	370	370	93	93	93	91	370					
Region II - Cagayan Valley		377	149	526	526	131	131	131	133	526					
Regional Office - II		377	149	526	526	131	131	131	133	526					
PS		377	149	526	526	131	131	131	133	526					
Cordillera Administrative Region (CAR)		363	122	485	485	121	122	121	121	485					
Regional Office - CAR		363	122	485	485	121	122	121	121	485					
PS		363	122	485	485	121	122	121	121	485					
Region III - Central Luzon		465	161	626	626	157	157	157	155	626					
Regional Office - III		465	161	626	626	157	157	157	155	626					
PS		465	161	626	626	157	157	157	155	626					
Region IVA - CALABARZON		621	37	658	660	165	165	165	165	660					
Regional Office - IVA		621	37	658	660	165	165	165	165	660					
PS		621	37	658	660	165	165	165	165	660					
Region V - Bicol		311	104	415	415	104	104	104	103	415					
Regional Office - V		311	104	415	415	104	104	104	103	415					
PS		311	104	415	415	104	104	104	103	415					
Region VI - Western Visayas		282	193	475	475	119	119	119	118	475					
Regional Office - VI		282	193	475	475	119	119	119	118	475					
PS		282	193	475	475	119	119	119	118	475					

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Particulars	UACS CODE	Current Year's Obligation			Total	Budget Year Obligation Program									
		Actual	Estimate	Total		COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.30			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+15
Region VII - Central Visayas		324	63	387	387	96	97	97	97	387					
Regional Office - VII		324	63	387	387	96	97	97	97	387					
PS		324	63	387	387	96	97	97	97	387					
Region VIII - Eastern Visayas		340	93	433	433	108	108	108	109	433					
Regional Office - VIII		340	93	433	433	108	108	108	109	433					
PS		340	93	433	433	108	108	108	109	433					
Region IX - Zamboanga Peninsula		380	152	532	532	133	133	133	133	532					
Regional Office - IX		380	152	532	532	133	133	133	133	532					
PS		380	152	532	532	133	133	133	133	532					
Region X - Northern Mindanao		316	108	424	424	106	106	106	106	424					
Regional Office - X		316	108	424	424	106	106	106	106	424					
PS		316	108	424	424	106	106	106	106	424					
Region XI - Davao		301	102	403	403	101	101	101	100	403					
Regional Office - XI		301	102	403	403	101	101	101	100	403					
PS		301	102	403	403	101	101	101	100	403					
Region XII - SOCCSKSARGEN		389	120	509	509	127	127	128	127	509					
Regional Office - XII		389	120	509	509	127	127	128	127	509					
PS		389	120	509	509	127	127	128	127	509					
Region XIII - CARAGA		262	89	351	351	87	88	88	88	351					
Regional Office - XIII		262	89	351	351	87	88	88	88	351					
PS		262	89	351	351	87	88	88	88	351					
Support to Operations	200000000	4,283	1,621	5,904	5,904	1,476	1,476	1,475	1,477	5,904					
Planning and Policy Formulation	200010000	190	63	253	253	63	63	63	64	253					
National Capital Region (NCR)		190	63	253	253	63	63	63	64	253					
Central Office		190	63	253	253	63	63	63	64	253					
PS		190	63	253	253	63	63	63	64	253					
Mineral Economics, Information and	200020000	597	214	811	811	203	203	202	203	811					
National Capital Region (NCR)		597	214	811	811	203	203	202	203	811					
Central Office		597	214	811	811	203	203	202	203	811					
PS		597	214	811	811	203	203	202	203	811					
Research and Development	200030000	3,496	1,344	4,840	4,840	1,210	1,210	1,210	1,210	4,840					
National Capital Region (NCR)		3,496	1,344	4,840	4,840	1,210	1,210	1,210	1,210	4,840					
Central Office		3,496	1,344	4,840	4,840	1,210	1,210	1,210	1,210	4,840					
PS		3,496	1,344	4,840	4,840	1,210	1,210	1,210	1,210	4,840					
Operations	300000000	14,706	4,245	18,951	18,949	4,733	4,733	4,733	4,750	18,949					
MFO 1: MINERAL RESOURCE	301000000	3,129	728	3,857	3,697	923	922	922	930	3,697					
Geosciences Development Services	301020000	3,129	728	3,857	3,697	923	922	922	930	3,697					
Region I - Ilocos		127		127	127	32	32	32	31	127					
Regional Office - I		127		127	127	32	32	32	31	127					
PS		127		127	127	32	32	32	31	127					
Region II - Cagayan Valley		166	39	205	205	50	50	50	55	205					
Regional Office - II		166	39	205	205	50	50	50	55	205					
PS		166	39	205	205	50	50	50	55	205					
Cordillera Administrative Region (CAR)		323	72	395	395	98	99	99	99	395					
Regional Office - CAR		323	72	395	395	98	99	99	99	395					
PS		323	72	395	395	98	99	99	99	395					
Region III - Central Luzon		99	33	132	132	33	33	33	33	132					

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		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.30			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+15
Regional Office - III		99	33	132	132	33	33	33	33	132					
PS		99	33	132	132	33	33	33	33	132					
Region IVA - CALABARZON		874	27	901	741	185	185	185	186	741					
Regional Office - IVA		874	27	901	741	185	185	185	186	741					
PS		874	27	901	741	185	185	185	186	741					
Region V - Bicol		172	57	229	229	57	57	58	57	229					
Regional Office - V		172	57	229	229	57	57	58	57	229					
PS		172	57	229	229	57	57	58	57	229					
Region VI - Western Visayas		169	57	226	226	56	56	56	58	226					
Regional Office - VI		169	57	226	226	56	56	56	58	226					
PS		169	57	226	226	56	56	56	58	226					
Region VII - Central Visayas		156	32	188	188	47	47	47	47	188					
Regional Office - VII		156	32	188	188	47	47	47	47	188					
PS		156	32	188	188	47	47	47	47	188					
Region VIII - Eastern Visayas		53	10	63	63	16	16	16	15	63					
Regional Office - VIII		53	10	63	63	16	16	16	15	63					
PS		53	10	63	63	16	16	16	15	63					
Region IX - Zamboanga Peninsula		205	68	273	273	68	68	68	69	273					
Regional Office - IX		205	68	273	273	68	68	68	69	273					
PS		205	68	273	273	68	68	68	69	273					
Region X - Northern Mindanao		249	88	337	337	84	84	84	85	337					
Regional Office - X		249	88	337	337	84	84	84	85	337					
PS		249	88	337	337	84	84	84	85	337					
Region XI - Davao		131	43	174	174	44	43	43	44	174					
Regional Office - XI		131	43	174	174	44	43	43	44	174					
PS		131	43	174	174	44	43	43	44	174					
Region XII - SOCCSKSARGEN		153	117	270	270	68	68	67	67	270					
Regional Office - XII		153	117	270	270	68	68	67	67	270					
PS		153	117	270	270	68	68	67	67	270					
Region XIII - CARAGA		252	85	337	337	85	84	84	84	337					
Regional Office - XIII		252	85	337	337	85	84	84	84	337					
PS		252	85	337	337	85	84	84	84	337					
MFO 2: MINING REGULATION SERVICES	302000000	11,577	3,517	15,094	15,252	3,810	3,811	3,811	3,820	15,252					
Mineral Lands Administration	302010000	11,577	3,517	15,094	15,252	3,810	3,811	3,811	3,820	15,252					
National Capital Region (NCR)		925	306	1,231	1,231	308	308	308	307	1,231					
Central Office		925	306	1,231	1,231	308	308	308	307	1,231					
PS		925	306	1,231	1,231	308	308	308	307	1,231					
Region I - Ilocos		747	279	1,026	1,026	257	257	256	256	1,026					
Regional Office - I		747	279	1,026	1,026	257	257	256	256	1,026					
PS		747	279	1,026	1,026	257	257	256	256	1,026					
Region II - Cagayan Valley		652	238	890	890	222	222	222	224	890					
Regional Office - II		652	238	890	890	222	222	222	224	890					
PS		652	238	890	890	222	222	222	224	890					
Cordillera Administrative Region (CAR)		933	201	1,134	1,134	283	283	284	284	1,134					
Regional Office - CAR		933	201	1,134	1,134	283	283	284	284	1,134					
PS		933	201	1,134	1,134	283	283	284	284	1,134					
Region III - Central Luzon		753	250	1,003	1,003	250	250	250	253	1,003					

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : ALL (Consolidated Reports by Region)
 Organization Code (UACS) : 100030000000

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.30	Oct.1-Dec.30	5=3+4	6=11+16	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	16=12+13+14+15
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+15
Regional Office - III		753	250	1,003	1,003	250	250	250	253	1,003					
PS		753	250	1,003	1,003	250	250	250	253	1,003					
Region IVA - CALABARZON		890	186	1,076	1,234	309	309	308	308	1,234					
Regional Office - IVA		890	186	1,076	1,234	309	309	308	308	1,234					
PS		890	186	1,076	1,234	309	309	308	308	1,234					
Region V - Bicol		697	232	929	929	232	232	232	233	929					
Regional Office - V		697	232	929	929	232	232	232	233	929					
PS		697	232	929	929	232	232	232	233	929					
Region VI - Western Visayas		854	287	1,141	1,141	285	285	285	286	1,141					
Regional Office - VI		854	287	1,141	1,141	285	285	285	286	1,141					
PS		854	287	1,141	1,141	285	285	285	286	1,141					
Region VII - Central Visayas		875	208	1,083	1,083	271	271	270	271	1,083					
Regional Office - VII		875	208	1,083	1,083	271	271	270	271	1,083					
PS		875	208	1,083	1,083	271	271	270	271	1,083					
Region VIII - Eastern Visayas		835	177	1,012	1,012	253	253	253	253	1,012					
Regional Office - VIII		835	177	1,012	1,012	253	253	253	253	1,012					
PS		835	177	1,012	1,012	253	253	253	253	1,012					
Region IX - Zamboanga Peninsula		719	239	958	958	239	239	240	240	958					
Regional Office - IX		719	239	958	958	239	239	240	240	958					
PS		719	239	958	958	239	239	240	240	958					
Region X - Northern Mindanao		605	193	798	798	199	199	200	200	798					
Regional Office - X		605	193	798	798	199	199	200	200	798					
PS		605	193	798	798	199	199	200	200	798					
Region XI - Davao		541	186	727	727	181	182	182	182	727					
Regional Office - XI		541	186	727	727	181	182	182	182	727					
PS		541	186	727	727	181	182	182	182	727					
Region XII - SOCCSKSARGEN		973	320	1,293	1,293	323	323	323	324	1,293					
Regional Office - XII		973	320	1,293	1,293	323	323	323	324	1,293					
PS		973	320	1,293	1,293	323	323	323	324	1,293					
Region XIII - CARAGA		578	215	793	793	198	198	198	199	793					
Regional Office - XIII		578	215	793	793	198	198	198	199	793					
PS		578	215	793	793	198	198	198	199	793					
Mines and Geosciences Bureau	104338				24,209						862	1,658	949	20,740	24,209
Operations	300000000				24,209						862	1,658	949	20,740	24,209
MFO 1: MINERAL RESOURCE	301000000				24,209						862	1,658	949	20,740	24,209
Mineral Resource Services	301010000				24,209						862	1,658	949	20,740	24,209
National Capital Region (NCR)					24,209						862	1,658	949	20,740	24,209
Central Office					24,209						862	1,658	949	20,740	24,209
MOOE					4,009						862	1,658	949	540	4,009
CO					20,200									20,200	20,200
III. Special Purpose Fund		58,139	12,493	70,632											
Miscellaneous Personnel Benefits Fund			6,963	6,963											
Purpose			6,963	6,963											
Performance-Based Bonus			6,963	6,963											
National Capital Region (NCR)			1,570	1,570											
Central Office			1,570	1,570											
PS			1,570	1,570											

FY 2015 FINANCIAL PLAN
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Department : Department of Environment and Natural Resources (DENR)
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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.30	Oct.1-Dec.30			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+15
Region I - Ilocos			265	265											
Regional Office - I			265	265											
PS			265	265											
Region II - Cagayan Valley			494	494											
Regional Office - II			494	494											
PS			494	494											
Region III - Central Luzon			345	345											
Regional Office - III			345	345											
PS			345	345											
Region IVA - CALABARZON			879	879											
Regional Office - IVA			879	879											
PS			879	879											
Region V - Bicol			280	280											
Regional Office - V			280	280											
PS			280	280											
Region VI - Western Visayas			553	553											
Regional Office - VI			553	553											
PS			553	553											
Region VII - Central Visayas			315	315											
Regional Office - VII			315	315											
PS			315	315											
Region VIII - Eastern Visayas			290	290											
Regional Office - VIII			290	290											
PS			290	290											
Region IX - Zamboanga Peninsula			487	487											
Regional Office - IX			487	487											
PS			487	487											
Region X - Northern Mindanao			305	305											
Regional Office - X			305	305											
PS			305	305											
Region XI - Davao			240	240											
Regional Office - XI			240	240											
PS			240	240											
Region XII - SOCCSKSARGEN			290	290											
Regional Office - XII			290	290											
PS			290	290											
Cordillera Administrative Region (CAR)			345	345											
Regional Office - CAR			345	345											
PS			345	345											
Region XIII - CARAGA			305	305											
Regional Office - XIII			305	305											
PS			305	305											
Pension and Gratuity Fund		58,139	5,530	63,669											
Purpose		58,139	5,530	63,669											
For payment of retirement and terminal		58,139	5,530	63,669											
National Capital Region (NCR)		14,747	3,707	18,454											
Central Office		14,747	3,707	18,454											

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

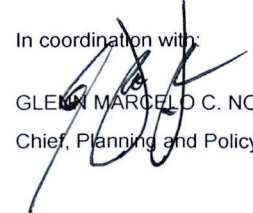
Department : Department of Environment and Natural Resources (DENR)
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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					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+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
PS		14,747	3,707	18,454											
Region I - Ilocos		6,750		6,750											
Regional Office - I		6,750		6,750											
PS		6,750		6,750											
Region II - Cagayan Valley		2,912		2,912											
Regional Office - II		2,912		2,912											
PS		2,912		2,912											
Region III - Central Luzon		571	113	684											
Regional Office - III		571	113	684											
PS		571	113	684											
Region IVA - CALABARZON		10,887	737	11,624											
Regional Office - IVA		10,887	737	11,624											
PS		10,887	737	11,624											
Region V - Bicol		450		450											
Regional Office - V		450		450											
PS		450		450											
Region VII - Central Visayas		6,652		6,652											
Regional Office - VII		6,652		6,652											
PS		6,652		6,652											
Region VIII - Eastern Visayas			973	973											
Regional Office - VIII			973	973											
PS			973	973											
Region IX - Zamboanga Peninsula		1,568		1,568											
Regional Office - IX		1,568		1,568											
PS		1,568		1,568											
Region X - Northern Mindanao		2,909		2,909											
Regional Office - X		2,909		2,909											
PS		2,909		2,909											
Region XI - Davao		3,630		3,630											
Regional Office - XI		3,630		3,630											
PS		3,630		3,630											
Region XII - SOCCSKSARGEN		1,489		1,489											
Regional Office - XII		1,489		1,489											
PS		1,489		1,489											
Cordillera Administrative Region (CAR)		5,574		5,574											
Regional Office - CAR		5,574		5,574											
PS		5,574		5,574											

Certified Correct by:


 ELOISA L. LEGASPI
 Chief, Finance Division

In coordination with:


 GLENN MARCELO C. NOBLE
 Chief, Planning and Policy Division

Approved By:


 LEO L. JASARENO
 Director