

PARTICULARS	UACS CODE	CURRENT YEAR'S OBLIGATIONS			BUDGET YEAR OBLIGATION PROGRAM									
		Actual Jan 1	Estimate	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		Sept. 30	Oct.1 - Dec. 31		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
GENERAL ADMINISTRATION AND SUPPORT	100000000	311	81	392	104	104	104	103	415	-	-	-	-	-
General Administration and Supervision														
I.A General Management and Supervision		311	81	392	104	104	104	103	415	-	-	-	-	-
PS		311	81	392	104	104	104	103	415	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-
OPERATIONS	300000000	869	312	1,181	290	289	290	289	1,158	-	-	-	-	-
III.A Mineral Resource Services		-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-
III.B Geosciences and Development Services		172	57	229	57	57	58	57	229	-	-	-	-	-
PS		172	57	229	57	57	58	57	229	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-
III.B.1 Geohazard Assessment and Mapping		-	-	-	-	-	-	-	-	-	-	-	-	-
III.B.2 Geologic Mapping		-	-	-	-	-	-	-	-	-	-	-	-	-
III.B.3 Groundwater Resource Assessment		-	-	-	-	-	-	-	-	-	-	-	-	-
III.B.4 Revenue Generation Services		-	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY		-	-	-	-	-	-	-	-	-	-	-	-	-
III.C Mineral Lands Administration		697	255	952	233	232	232	232	929	-	-	-	-	-
PS		697	255	952	233	232	232	232	929	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-
III.A.1 Mining Industry Development Program		-	-	-	-	-	-	-	-	-	-	-	-	-
III.A.2 Mineral Investment Promotion Program		-	-	-	-	-	-	-	-	-	-	-	-	-
III.A.3 Mine Rehabilitation Program		-	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY		-	-	-	-	-	-	-	-	-	-	-	-	-
SPECIAL ACCOUNT IN THE GENERAL FUND (Pls. Specify)		-	-	-	-	-	-	-	-	-	-	-	-	-
GENERAL ADMINISTRATION AND SUPPORT	100000000	-	-	-	-	-	-	-	-	-	-	-	-	-
General Administration and Supervision														
I.A General Management and Supervision		-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL, CURRENT YEAR BUDGET / APPROPRIATIONS		27,999	13,683	41,682	6,354	7,376	6,558	6,895	27,183	-	-	-	-	-
PS		14,510	4,071	18,581	4,318	4,678	4,036	4,682	17,714	-	-	-	-	-
MOOE		11,620	5,978	17,598	2,036	2,698	2,522	2,213	9,469	-	-	-	-	-
CAPITAL OUTLAY		1,869	3,634	5,503	-	-	-	-	-	-	-	-	-	-
RECAPITULATION BY MFO:		27,549	13,683	41,232	6,354	7,376	6,558	6,895	27,183	-	-	-	-	-
MFO 1		10,122	7,085	17,207	1,743	2,207	1,945	1,787	7,682	-	-	-	-	-
III.A Mineral Resource Services	300000000	759	553	1,312	170	173	176	289	808	-	-	-	-	-
III.B Geosciences and Development Services	300000000	9,363	6,532	15,895	1,573	2,034	1,769	1,498	6,874	-	-	-	-	-
MFO 2		17,427	6,598	24,025	4,611	5,169	4,613	5,108	19,501	-	-	-	-	-
I.A General Management and Supervision	100000000	6,508	1,501	8,009	1,608	1,710	1,522	1,827	6,667	-	-	-	-	-
III.C Mineral Lands Administration	300000000	10,919	5,097	16,016	3,003	3,459	3,091	3,281	12,834	-	-	-	-	-

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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	
Part B															
MAJOR PROGRAMS/PROJECTS															
KRA NO. 5 - Integrity of the Environment and Climate Change Mitigation and Adaptation															
Geohazard Assessment and Mapping		4,869	2,875	7,744	495	799	692	420	2,406	-	-	-	-	-	
a. Land		4,869	2,875	7,744	495	799	692	420	2,406						
b. Coastal				-					-						
Prepared By:	Approved By:														
<u>MARIA CRISTINA E. VIRAY</u> Budget Officer Date:	<u>THEODORE ROMMEL E. PESTAÑO</u> OIC, Regional Director Date:														