

PARTICULARS	UACS CODE	CURRENT YEAR'S OBLIGATION			BUDGET YEAR OBLIGATION PROGRAM																
		Actual Jan 1 as of Sept 30	Estimate for Oct 1 to Dec 31	Total	COMPREHENSIVE RELEASE																
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				GRAND TOTAL
					JAN	FEB	MAR	TOTAL	APR	MAY	JUNE	TOTAL	JULY	AUG	SEPT	TOTAL	OCT	NOV	DEC	TOTAL	
Sub-Total, Agency Specific Budget		30,959	14,905	45,864	4,050	8,721	11,930	24,701	10,431	7,437	3,214	21,082	5,076	5,941	3,547	14,564	4,506	6,580	2,758	13,844	74,191
PS	50100000 00	15,698	4,856	20,554	1,793	1,793	1,793	5,380	2,033	3,417	1,793	7,244	1,793	1,793	1,793	5,380	1,793	3,657	2,033	7,484	25,488
MOOE	50200000 00	15,071	10,049	25,120	2,256	6,928	10,137	19,321	7,840	4,020	1,421	13,281	3,283	4,147	1,754	9,184	2,713	2,923	725	6,360	48,146
CO	50600000 00	190	-	190	-	-	-	-	557	-	-	557	-	-	-	-	-	-	-	-	557
II. Automatic Appropriations	1 04 102	1,786	363	2,149	195	195	195	585	195	195	195	585	195	195	195	585	195	195	195	585	2,338
General Administration and Supervision	1 04 102	394	84	478	72	72	72	216	72	72	72	216	72	72	72	216	72	72	72	216	862
Geosciences Development Services	1 04 102	473	99	572	44	44	44	132	44	44	44	132	44	44	44	132	44	44	44	132	527
Mineral Lands Administration	1 04 102	919	180	1,099	79	79	79	237	79	79	79	237	79	79	79	237	79	79	79	237	949
Sub-Total, Automatic Appropriations		1,786	363	2,149	195	195	195	585	195	195	195	585	195	195	195	585	195	195	195	585	2,338
PS	50100000 00	1,786	363	2,149	195	195	195	585	195	195	195	585	195	195	195	585	195	195	195	585	2,338
III. SPECIAL PURPOSE BUDGET		3,390	462	3,852	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Personnel Benefit Fund	1 04 406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Productivity Based Bonus		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
First Tranche Compensation Adjustment		1,028	462	1,490	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mid-Year Bonus		1,497	-	1,497	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pension and Gratuity Fund/Retirement Benefits Fund	1 04 407	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Terminal Leave Benefits - Civilian		865	-	865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Priority Development Assistance Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance & Corner Operating Expenses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others (please specify)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total, Agency Specific Budget		3,390	462	3,852	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	50100000 00	3,390	462	3,852	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL		36,135	15,730	51,865	4,245	8,916	12,125	25,285	10,626	7,632	3,409	21,667	5,271	6,135	3,742	15,148	4,701	6,775	2,953	14,429	76,529
PS	50100000 00	20,874	5,681	26,555	1,988	1,988	1,988	5,965	2,228	3,612	1,988	7,829	1,988	1,988	1,988	5,965	1,988	3,852	2,228	8,069	27,826
MOOE	50200000 00	15,071	10,049	25,120	2,256	6,928	10,137	19,321	7,840	4,020	1,421	13,281	3,283	4,147	1,754	9,184	2,713	2,923	725	6,360	48,146
CO	50600000 00	190	-	190	-	-	-	-	557	-	-	557	-	-	-	-	-	-	-	-	557
Recapitulation by MFO:		24,972	12,428	37,400	2,143	7,791	10,927	20,861	8,686	5,688	2,393	16,767	3,818	4,955	2,608	11,381	3,116	4,877	1,889	9,882	58,891
MFO 1	3 01 00 000	15,322	8,555	23,877	1,210	6,865	9,956	18,031	7,678	4,055	1,473	13,206	2,855	4,024	1,689	8,568	2,067	3,270	994	6,331	46,136
MFO 2	3 02 00 000	9,650	3,873	13,523	933	926	971	2,830	1,008	1,633	921	3,562	963	931	919	2,812	1,049	1,607	895	3,551	12,755
OF WHICH:																					
Major Programs/Projects																					
KRA No. 5 Integrity of the Environment and Climate Change Mitigation and Adaption																					
Geosciences Development Services	3 01 02 000	9,092	5,728	14,820	497	2,409	1,996	4,902	676	2,250	424	3,351	1,183	2,907	988	5,078	1,288	1,459	354	3,101	16,431
Geohazard Assessment and Mapping	3 01 02 001	9,092	5,728	14,820	497	2,409	1,996	4,902	676	2,250	424	3,351	1,183	2,907	988	5,078	1,288	1,459	354	3,101	16,431
Land		8,350	5,005	13,355	398	1,663	681	2,743	653	2,036	345	3,034	527	2,881	831	4,239	1,276	1,373	269	2,918	12,934
Coastal		742	723	1,465	99	746	1,314	2,159	23	214	79	317	656	25	158	839	11	87	84	183	3,497