

SUMMARY OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES BY OBJECT OF EXPENDITURES
As at the Quarter Ending June 30, 2023

Department : Department of Environment and Natural Resources (DENR)
Agency/Entity : Mines and Geosciences Bureau
Operating Unit : Regional Office - VII
Organization Code (UACS) : 10 003 0300007
Fund Cluster : 01 - Regular Agency Fund

X Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations

Particulars	UACS CODE	Appropriations			Allotments			Obligations					Disbursements				Balances						
		Authorized Appropriations	Adjustments (Transfer To/From, Modifications/Augmentations)	Adjusted Appropriations	Allotments Received	Adjustments (Modifications, Modifications/Augmentations)	Transfer To	Transfer From	Adjusted Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	Unreleased Appropriations	Unobligated Allotments	Unpaid Obligations (15-29)(23-30)	
		3	4	5(3+4)	6	7	8	9	10(6+7-8)	11	12	13	14	15(11+12-13+14)	16	17	18	19	20(16+17-18+19)	21(15-19)	22(16-19)	23	24
SUMMARY		62,648,000.00	1,725,494.52	64,373,494.52	62,648,000.00	0.00	0.00	1,725,494.52	64,373,494.52	13,782,841.22	17,227,907.83	0.00	0.00	31,010,739.05	13,511,352.83	18,643,953.83	0.00	0.00	29,155,006.66	0.00	33,363,795.47	0.00	1,886,132.39
A.AGENCY SPECIFIC BUDGET		59,399,000.00	1,725,494.52	61,124,494.52	59,399,000.00	0.00	0.00	1,725,494.52	61,124,494.52	13,038,035.85	16,261,155.73	0.00	0.00	29,299,191.58	12,794,947.46	14,918,562.20	0.00	0.00	27,885,399.86	0.00	31,825,302.94	0.00	1,913,791.92
Personnel Services		36,110,000.00	0.00	36,110,000.00	36,110,000.00	0.00	0.00	0.00	36,110,000.00	7,049,811.36	10,800,201.58	0.00	0.00	17,849,812.94	7,038,199.46	8,807,941.70	0.00	0.00	16,546,111.16	0.00	20,460,187.06	0.00	1,103,701.78
Salaries and Wages	501010000	27,060,000.00	0.00	27,060,000.00	27,060,000.00	0.00	0.00	0.00	27,060,000.00	5,047,236.52	8,047,236.52	0.00	0.00	14,159,643.81	6,100,796.37	7,011,175.02	0.00	0.00	13,111,941.39	0.00	12,920,356.19	0.00	1,047,702.42
Salaries and Wages - Regular	501010100	27,060,000.00	0.00	27,060,000.00	27,060,000.00	0.00	0.00	0.00	27,060,000.00	5,047,236.52	8,047,236.52	0.00	0.00	14,159,643.81	6,100,796.37	7,011,175.02	0.00	0.00	13,111,941.39	0.00	12,920,356.19	0.00	1,047,702.42
Basic Salary - Civilian	501010101	27,060,000.00	0.00	27,060,000.00	27,060,000.00	0.00	0.00	0.00	27,060,000.00	5,047,236.52	8,047,236.52	0.00	0.00	14,159,643.81	6,100,796.37	7,011,175.02	0.00	0.00	13,111,941.39	0.00	12,920,356.19	0.00	1,047,702.42
Other Compensation	501020000	7,017,200.00	0.00	7,017,200.00	7,017,200.00	0.00	0.00	0.00	7,017,200.00	721,702.19	2,359,270.36	0.00	0.00	3,080,972.55	721,702.19	2,351,523.70	0.00	0.00	3,073,325.98	0.00	3,008,027.46	0.00	7,946.98
Personal Economic Relief Allowance (PERA)	501020100	1,152,000.00	0.00	1,152,000.00	1,152,000.00	0.00	0.00	0.00	1,152,000.00	349,702.19	256,636.38	0.00	0.00	605,338.55	349,702.19	250,998.70	0.00	0.00	603,691.89	0.00	643,661.45	0.00	7,646.98
PERA - Civilian	501020101	1,152,000.00	0.00	1,152,000.00	1,152,000.00	0.00	0.00	0.00	1,152,000.00	349,702.19	256,636.38	0.00	0.00	605,338.55	349,702.19	250,998.70	0.00	0.00	603,691.89	0.00	643,661.45	0.00	7,646.98
Representation Allowance (RA)	501020200	222,000.00	0.00	222,000.00	222,000.00	0.00	0.00	0.00	222,000.00	60,000.00	65,000.00	0.00	0.00	115,000.00	60,000.00	65,000.00	0.00	0.00	115,000.00	0.00	107,000.00	0.00	0.00
Transportation Allowance (TA)	501020300	222,000.00	0.00	222,000.00	222,000.00	0.00	0.00	0.00	222,000.00	60,000.00	65,000.00	0.00	0.00	115,000.00	60,000.00	65,000.00	0.00	0.00	115,000.00	0.00	107,000.00	0.00	0.00
Transportation Allowance - (TA)	501020301	222,000.00	0.00	222,000.00	222,000.00	0.00	0.00	0.00	222,000.00	60,000.00	65,000.00	0.00	0.00	115,000.00	60,000.00	65,000.00	0.00	0.00	115,000.00	0.00	107,000.00	0.00	0.00
Clothing/Uniform Allowance	501020400	288,000.00	0.00	288,000.00	288,000.00	0.00	0.00	0.00	288,000.00	282,000.00	0.00	0.00	0.00	282,000.00	0.00	0.00	0.00	0.00	282,000.00	0.00	36,000.00	0.00	0.00
Clothing/Uniform Allowance - Civilian	501020401	288,000.00	0.00	288,000.00	288,000.00	0.00	0.00	0.00	288,000.00	282,000.00	0.00	0.00	0.00	282,000.00	0.00	0.00	0.00	0.00	282,000.00	0.00	36,000.00	0.00	0.00
Year End Bonus	501021400	2,259,000.00	0.00	2,259,000.00	2,259,000.00	0.00	0.00	0.00	2,259,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,259,000.00	0.00	0.00
Bonus - Civilian	501021401	2,259,000.00	0.00	2,259,000.00	2,259,000.00	0.00	0.00	0.00	2,259,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,259,000.00	0.00	0.00
Cash Gift	501021500	240,000.00	0.00	240,000.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240,000.00	0.00	0.00
Cash Gift - Civilian	501021501	240,000.00	0.00	240,000.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240,000.00	0.00	0.00
Mid-Year Bonus - Civilian	501021600	2,259,000.00	0.00	2,259,000.00	2,259,000.00	0.00	0.00	0.00	2,259,000.00	0.00	1,980,634.00	0.00	0.00	1,980,634.00	0.00	1,980,634.00	0.00	0.00	1,980,634.00	0.00	263,366.00	0.00	0.00
Mid-Year Bonus - Civilian	501021601	2,259,000.00	0.00	2,259,000.00	2,259,000.00	0.00	0.00	0.00	2,259,000.00	0.00	1,980,634.00	0.00	0.00	1,980,634.00	0.00	1,980,634.00	0.00	0.00	1,980,634.00	0.00	263,366.00	0.00	0.00
Other Bonuses and Allowance	501029000	39,100.00	0.00	39,100.00	39,100.00	0.00	0.00	0.00	39,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,100.00	0.00	0.00
Productivity Incentive - Civilian	501029012	240,000.00	0.00	240,000.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240,000.00	0.00	0.00
Anniversary Bonus - Civilian	501029038	141,000.00	0.00	141,000.00	141,000.00	0.00	0.00	0.00	141,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141,000.00	0.00	0.00
Personal Benefit Contributions	501030000	715,000.00	0.00	715,000.00	715,000.00	0.00	0.00	0.00	715,000.00	147,700.80	193,486.68	0.00	0.00	341,186.58	147,700.80	145,142.88	0.00	0.00	292,843.68	0.00	373,930.42	0.00	49,352.70
Pay-BIG Contributions	501030200	66,000.00	0.00	66,000.00	66,000.00	0.00	0.00	0.00	66,000.00	13,200.00	17,200.00	0.00	0.00	30,400.00	13,200.00	12,000.00	0.00	0.00	25,100.00	0.00	27,800.00	0.00	4,300.00
Pay-BIG - Civilian	501030201	66,000.00	0.00	66,000.00	66,000.00	0.00	0.00	0.00	66,000.00	13,200.00	17,200.00	0.00	0.00	30,400.00	13,200.00	12,000.00	0.00	0.00	25,100.00	0.00	27,800.00	0.00	4,300.00
PhilHealth Contributions	501030300	599,000.00	0.00	599,000.00	599,000.00	0.00	0.00	0.00	599,000.00	121,400.80	158,986.68	0.00	0.00	280,386.58	121,400.80	119,242.88	0.00	0.00	240,843.68	0.00	318,603.42	0.00	36,753.70
PhilHealth - Civilian	501030301	599,000.00	0.00	599,000.00	599,000.00	0.00	0.00	0.00	599,000.00	121,400.80	158,986.68	0.00	0.00	280,386.58	121,400.80	119,242.88	0.00	0.00	240,843.68	0.00	318,603.42	0.00	36,753.70
Employees Compensation Insurance Premium	501030400	59,000.00	0.00	59,000.00	59,000.00	0.00	0.00	0.00	59,000.00	13,100.00	17,200.00	0.00	0.00	30,400.00	13,100.00	13,000.00	0.00	0.00	26,100.00	0.00	27,800.00	0.00	4,300.00
ECIP - Civilian	501030401	59,000.00	0.00	59,000.00	59,000.00	0.00	0.00	0.00	59,000.00	13,100.00	17,200.00	0.00	0.00	30,400.00	13,100.00	13,000.00	0.00	0.00	26,100.00	0.00	27,800.00	0.00	4,300.00
Other Personnel Benefits	501040000	3,219,000.00	0.00	3,219,000.00	3,219,000.00	0.00	0.00	0.00	3,219,000.00	66,000.00	0.00	0.00	0.00	66,000.00	0.00	0.00	0.00	0.00	66,000.00	0.00	3,219,000.00	0.00	0.00
Terminal Leave Benefits	501040200	3,219,000.00	0.00	3,219,000.00	3,219,000.00	0.00	0.00	0.00	3,219,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,219,000.00	0.00	0.00
Terminal Leave Benefits - Civilian	501040201	3,219,000.00	0.00	3,219,000.00	3,219,000.00	0.00	0.00	0.00	3,219,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,219,000.00	0.00	0.00
Other Personnel Benefits	501049000	66,000.00	0.00	66,000.00	66,000.00	0.00	0.00	0.00	66,000.00	66,000.00	0.00	0.00	0.00	66,000.00	0.00	0.00	0.00	0.00	66,000.00	0.00	20,000.00	0.00	0.00
Uniforms for Step Increase - Length of Service	501049010	66,000.00	0.00	66,000.00	66,000.00	0.00	0.00	0.00	66,000.00	66,000.00	0.00	0.00	0.00	66,000.00	0.00	0.00	0.00	0.00	66,000.00	0.00	20,000.00	0.00	0.00
Loyalty																							

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X Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations

Particulars	UACS CODE	Appropriations			Allotments					Obligations					Disbursements				Balances				
		Authorized Appropriations	Adjustments (Transfer To/From, Modifications/Augmentations)	Adjusted Appropriations	Allotments Received	Adjustments (Reductions, Modifications/Augmentations)	Transfer To	Transfer From	Adjusted Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	Unreleased Appropriations	Unobligated Allotments	Unpaid Obligations (15-20)/(23+24)	
		3	4	5=3+4	6	7	8	9	10=6+7-8-9	11	12	13	14	15=(11+12+13+14)	16	17	18	19	20=(16+17+18+19)	21=(5-16)	22=(15-19)	23	24
Other Supplies and Materials Expense	502039000	143,000.00	0.00	143,000.00	143,000.00	0.00	0.00	0.00	143,000.00	5,220.00	5,850.00	0.00	0.00	11,070.00	5,220.00	5,850.00	0.00	0.00	11,070.00	0.00	131,930.00	0.00	0.00
Utility Expenses	502040000	3,382,000.00	0.00	3,382,000.00	3,382,000.00	0.00	0.00	0.00	3,382,000.00	792,385.25	797,002.28	0.00	0.00	1,589,387.53	792,385.25	797,002.28	0.00	0.00	1,589,387.53	0.00	1,802,612.47	0.00	0.00
Water Expenses	502041000	311,000.00	0.00	311,000.00	311,000.00	0.00	0.00	0.00	311,000.00	12,215.00	8,548.00	0.00	0.00	20,763.00	12,215.00	8,548.00	0.00	0.00	20,763.00	0.00	290,237.00	0.00	0.00
Electricity Expenses	502042000	3,081,000.00	0.00	3,081,000.00	3,081,000.00	0.00	0.00	0.00	3,081,000.00	780,150.25	788,454.28	0.00	0.00	1,568,604.53	780,150.25	788,454.28	0.00	0.00	1,568,604.53	0.00	1,512,395.47	0.00	0.00
Communication Expenses	502050000	112,000.00	197,000.00	309,000.00	112,000.00	0.00	0.00	197,000.00	309,000.00	77,905.68	118,476.07	0.00	0.00	197,383.75	77,905.68	118,478.07	0.00	0.00	197,383.75	0.00	111,618.25	0.00	0.00
Postage and Courier Services	502051000	112,000.00	0.00	112,000.00	112,000.00	0.00	0.00	0.00	112,000.00	32,744.83	42,388.56	0.00	0.00	75,133.41	32,744.83	42,388.56	0.00	0.00	75,133.41	0.00	35,866.59	0.00	0.00
Telephone Expenses	502052000	0.00	105,612.70	105,612.70	0.00	51,812.70	0.00	72,800.00	105,612.70	21,567.38	53,045.32	0.00	0.00	74,612.70	21,567.38	53,045.32	0.00	0.00	74,612.70	0.00	31,000.00	0.00	0.00
Mobile	502052001	0.00	72,000.00	72,000.00	0.00	0.00	0.00	72,000.00	72,000.00	16,000.00	25,000.00	0.00	0.00	41,000.00	16,000.00	25,000.00	0.00	0.00	41,000.00	0.00	31,000.00	0.00	0.00
Landline	502052002	0.00	33,612.70	33,612.70	0.00	51,812.70	0.00	0.00	33,612.70	5,567.38	28,045.32	0.00	0.00	33,612.70	5,567.38	28,045.32	0.00	0.00	33,612.70	0.00	0.00	0.00	0.00
Internet Subscription Expenses	502053000	0.00	88,387.30	88,387.30	0.00	(2,812.70)	0.00	125,000.00	88,387.30	23,953.47	21,044.17	0.00	0.00	44,837.64	23,953.47	21,044.17	0.00	0.00	44,837.64	0.00	43,749.66	0.00	0.00
Cable, Satellite, Teletype and Radio Expenses	502054000	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00
Confidential, Intelligence and Extraordinary	502100000	117,000.00	0.00	117,000.00	117,000.00	0.00	0.00	0.00	117,000.00	29,100.00	29,100.00	0.00	0.00	58,200.00	29,100.00	29,100.00	0.00	0.00	58,200.00	0.00	58,200.00	0.00	0.00
Extraordinary and Miscellaneous Expenses	502100001	117,000.00	0.00	117,000.00	117,000.00	0.00	0.00	0.00	117,000.00	29,100.00	29,100.00	0.00	0.00	58,200.00	29,100.00	29,100.00	0.00	0.00	58,200.00	0.00	58,200.00	0.00	0.00
Professional Services	502110000	4,484,000.00	308,108.43	4,792,108.43	4,484,000.00	(3,311.09)	0.00	338,419.2	4,792,108.43	1,540,249.97	1,540,249.97	0.00	0.00	3,102,379.20	1,540,249.97	1,540,249.97	0.00	0.00	2,940,710.20	0.00	1,857,738.23	0.00	181,650.00
Other Professional Services	502118000	4,484,000.00	308,108.43	4,792,108.43	4,484,000.00	(3,311.09)	0.00	338,419.2	4,792,108.43	1,540,249.97	1,540,249.97	0.00	0.00	3,102,379.20	1,540,249.97	1,540,249.97	0.00	0.00	2,940,710.20	0.00	1,857,738.23	0.00	181,650.00
General Services	502120000	3,451,000.00	333,111.08	3,784,111.08	3,451,000.00	21,311.08	0.00	0.00	3,472,311.08	1,145,284.10	1,145,284.10	0.00	0.00	4,617,595.20	1,145,284.10	1,145,284.10	0.00	0.00	4,617,595.20	0.00	2,642,525.00	0.00	264,525.00
Janitorial Services	502123000	715,000.00	0.00	715,000.00	715,000.00	0.00	0.00	0.00	715,000.00	132,413.55	165,491.84	0.00	0.00	297,905.39	132,413.55	165,491.84	0.00	0.00	297,905.39	0.00	417,094.61	0.00	23,650.00
Security Services	502123003	569,000.00	0.00	569,000.00	569,000.00	0.00	0.00	0.00	569,000.00	183,173.38	178,241.54	0.00	0.00	361,414.92	183,173.38	178,241.54	0.00	0.00	361,414.92	0.00	212,556.08	0.00	0.00
Other General Services	502129000	2,167,000.00	333,111.08	2,500,111.08	2,167,000.00	21,311.08	0.00	0.00	2,200,311.08	712,690.23	803,552.72	0.00	0.00	1,516,862.95	712,690.23	803,552.72	0.00	0.00	1,516,862.95	0.00	1,156,217.47	0.00	240,875.00
Repairs and Maintenance	502130000	1,314,000.00	(14,877.29)	1,299,122.71	1,314,000.00	(1,877.29)	0.00	0.00	1,297,242.71	186,277.43	104,591.23	0.00	0.00	290,868.66	186,277.43	104,591.23	0.00	0.00	290,868.66	0.00	1,028,454.06	0.00	0.00
Repairs and Maintenance - Buildings and Other	502130400	453,000.00	(14,877.29)	438,122.71	453,000.00	(1,877.29)	0.00	0.00	436,122.71	1,543.00	6,523.00	0.00	0.00	8,066.00	1,543.00	6,523.00	0.00	0.00	8,066.00	0.00	430,298.71	0.00	0.00
Buildings	502130401	453,000.00	(14,877.29)	438,122.71	453,000.00	(1,877.29)	0.00	0.00	436,122.71	1,543.00	6,523.00	0.00	0.00	8,066.00	1,543.00	6,523.00	0.00	0.00	8,066.00	0.00	430,298.71	0.00	0.00
Repairs and Maintenance - Machinery and Equipment	502130600	282,000.00	(4,872.00)	277,128.00	282,000.00	(1,872.00)	0.00	0.00	275,256.00	14,271.48	39,223.88	0.00	0.00	53,495.36	14,271.48	39,223.88	0.00	0.00	53,495.36	0.00	223,632.64	0.00	0.00
Office Equipment	502130602	282,000.00	(4,872.00)	277,128.00	282,000.00	(1,872.00)	0.00	0.00	275,256.00	14,271.48	39,223.88	0.00	0.00	53,495.36	14,271.48	39,223.88	0.00	0.00	53,495.36	0.00	223,632.64	0.00	0.00
Repairs and Maintenance - Transportation	502130603	578,000.00	0.00	578,000.00	578,000.00	0.00	0.00	0.00	578,000.00	145,590.95	58,844.35	0.00	0.00	204,435.30	145,590.95	58,844.35	0.00	0.00	204,435.30	0.00	374,564.70	0.00	0.00
Motor Vehicle	502130601	578,000.00	0.00	578,000.00	578,000.00	0.00	0.00	0.00	578,000.00	145,590.95	58,844.35	0.00	0.00	204,435.30	145,590.95	58,844.35	0.00	0.00	204,435.30	0.00	374,564.70	0.00	0.00
Repairs and Maintenance - Other Property, Plant and Equipment	502139000	0.00	4,872.00	4,872.00	0.00	1,872.00	0.00	0.00	4,872.00	0.00	0.00	0.00	0.00	4,872.00	0.00	0.00	0.00	0.00	4,872.00	0.00	0.00	0.00	0.00
Other Property, Plant and Equipment	502139009	0.00	4,872.00	4,872.00	0.00	1,872.00	0.00	0.00	4,872.00	0.00	0.00	0.00	0.00	4,872.00	0.00	0.00	0.00	0.00	4,872.00	0.00	0.00	0.00	0.00
Taxes, Insurance Premiums and Other Fees	502150000	562,000.00	14,877.29	576,877.29	562,000.00	1,877.29	0.00	0.00	563,877.29	74,768.33	88,511.86	0.00	0.00	163,280.19	74,768.33	88,511.86	0.00	0.00	163,280.19	0.00	423,398.51	0.00	0.00
Taxes, Duties and Licenses	502150100	57,000.00	0.00	57,000.00	57,000.00	0.00	0.00	0.00	57,000.00	1,000.00	700.00	0.00	0.00	1,700.00	1,000.00	700.00	0.00	0.00	1,700.00	0.00	56,300.00	0.00	0.00
Taxes, Duties and Licenses	502150101	57,000.00	0.00	57,000.00	57,000.00	0.00	0.00	0.00	57,000.00	1,000.00	700.00	0.00	0.00	1,700.00	1,000.00	700.00	0.00	0.00	1,700.00	0.00	56,300.00	0.00	0.00
Fidelity Bond Premiums	502150200	86,000.00	14,877.29	100,877.29	86,000.00	1,877.29	0.00	0.00	87,877.29	31,877.29	0.00	0.00	0.00	31,877.29	31,877.29	0.00	0.00	0.00	31,877.29	0.00	39,000.00	0.00	0.00
Insurance Expenses	502160000	438,000.00	0.00	438,000.00	438,000.00	0.00	0.00	0.00	438,000.00	42,888.54	87,811.86	0.00	0.00	130,690.40	42,888.54	87,811.86	0.00	0.00	130,690.40	0.00	328,098.51	0.00	0.00
Labor and Wages	502180000	391,000.00	(20,488.00)	370,512.00	391,000.00	(2,488.00)	0.00	0.00	378,012.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	370,512.00	0.00	0.00
Labor and Wages	502180100	391,000.00	(20,488.00)	370,512.00	391,000.00	(2,488.00)	0.00	0.00	378,012.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	370,512.0		