: ###### Department

Agency : Mines and Geosciences Bureau : REGIONAL OFFICE NO. XIII

Operating Unit

Organization C : 10 003 03 00016 Funding Source : ALL FUNDS

				propriations	Message State	Allotments					
Particulars	UACS CODE	Authorized Appropriation	Adjustments Outside Dept.	(Transfer (To)From, Within Dept.	Adjusted Appropriation	Allotments Received	Adjusments (Withdrawal, Realigment)	Transfer From	Adjusted Total Allotments		
FY 2019 CURRENT YEAR											
A. Agency Specific Budget	1 01 101										
A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES	100000000000000	14,400,000.00	_	1,570,887.80	15,970,887.80	14,400,000.00	(122,269.00)	1,693,156.80	15,970,887.80		
A.01.a General Management and Supervision	100000100001000		-								
General Administration and Supervision	100000100001000	14,400,000.00	-	1,570,887.80	15,970,887.80	14,400,000.00	(122,269.00)	1,693,156.80	15,970,887.80		
PS	2008/2010/00/00 A PAP 2003 0 A RESERVED HE A RESERVED A RESERVED A RESERVED A RESERVED A RESERVED A RESERVED A	11,105,000.00	·	1,533,657.37	12,638,657.37	11,105,000.00	-	1,533,657.37	12,638,657.37		
MOOE		2,950,000.00		38,499.43	2,988,499.43	2,950,000.00	(121,000.00)	159,499.43	2,988,499.43		
со		345,000.00		(1,269.00)	343,731.00	345,000.00	(1,269.00)	-	343,731.00		
A.01.b Human Resource Development	100000100002000						35 82 80				
Human Resource Development Service	100000100002000										
PS	50.	-		-	-	-	-	-	-		
MOOE		-		π	150	-	-	5 3			
СО		E .		9	-	5	-	2	=		
A.01.C Administration of Personnel Benefits	100000100003000							-			
PS- Terminal Leave Benefits-Civilian				-			J <del>.</del>	-			
A.02 SUPPORT TO OPERATIONS	200000000000000	_		6,737,904.00	6,737,904.00		(737,672.00)	7,475,576.00	6,737,904.00		
A.02.a a. Planning and Policy Formulation	200000100001000										
PS		-		-	-	-	-	-	6 <b>7</b>		
MOOE		£.		2,635,404.00	2,635,404.00	=	(415,172.00)	3,050,576.00	2,635,404.00		
со		-		4,102,500.00	4,102,500.00	2	(322,500.00)	4,425,000.00	4,102,500.00		
A.02.b b. Mineral Economics, Information and Publication	200000100002000										
PS		-		-	:=	-	1.5	5	-		
MOOE		-	1	-	-	5	-	12	=		
СО		-		-		=	·=	2	₫		
A.02.c c. Research and Development	200000100003000		1								
PS		1-0		-	-	-	-	-	-		
MOOE		17.0		-	98	-	-	E.	-		
со		F			-	-		-	-		
A.03 OPERATIONS	300000000000000	52,663,000.00	-	63,303.57	52,726,303.57	52,663,000.00	(4,108,997.00)	4,172,300.57	52,726,303.57		
001 NATURAL RESOURCES SUSTAINABLY MANAGED	310000000000000	26,845,000.00		(1,896,780.38)	24,948,219.62	26,845,000.00	(1,920,620.00)	23,839.62	24,948,219.62		
A.03.A MINERAL REGULATION SERVICES	310100100001000			( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( )							
PS		13,353,000.00		i=1	13,353,000.00	13,353,000.00	-	-	13,353,000.00		

, OBLIGATIONS, DISBURSEMENTS AND BALANCES tiber 31, 2020

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Current Year Appropriations Supplemental Appropriations Continuing Appropriations

	Cui	rrent Year Obligation	ns			AT THE STREET	Current Year Disbursen	nents		345 P. C.	Ba	lances	TE MENT SINE
Designation of	Cu	Tear Obligation		STATE OF THE OWN		ESTER CHICA	carrent rear bisbarsen			450000		Unpaid O	bligations
1st Quarter Ending March 31	2nd Quarter Ending June30	3rd Quarter Ending Sept30	4th Quarter Ending Dec31	Total	1st Quarter Ending March 31	2nd Quarter Ending June30	3rd Quarter Ending Sept30	4th Quarter Ending Dec31	Total	Unreleased Appropriation	Unobligated Allotment	Due and Demandable	Not Yet Due and Demandable
4,188,385.20	2,293,131.03	2,537,465.51	6,927,218.63	15,946,200.37	4,127,549.39	2,322,858.65	2,539,486.27	6,120,491.50	15,110,385.81		24,687.43	835,814.56	0.00
4,188,385.20	2,293,131.03	2,537,465.51	6,927,218.63	15,946,200.37	4,127,549.39	2,322,858.65	2,539,486.27	6,120,491.50	15,110,385.81	ie.	24,687.43	835,814.56	0.00
2,698,780.90	2,136,020.88	2,218,367.15	5,560,801.01	12,613,969.94	2,658,340.49	2,151,621.05	2,214,119.96	5,315,123.53	12,339,205.03	(-)	24,687.43	274,764.91	0.00
1,145,873.30	157,110.15	319,098.36	1,366,417.62	2,988,499.43	1,125,477.90	171,237.60	325,366.31	805,367.97	2,427,449.78	15.	=	561,049.65	
343,731.00		-	-	343,731.00	343,731.00		-	-	343,731.00	-	-	=	-
<u>.</u>													
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2,605,356.44	1,743,075.50	1,584,653.63	804,512.23	6,737,597.80	2,361,056.44	1,682,855.90	1,612,727.22	620,502.80	6,277,142.36		306.20	460,455.44	0.00
=	-		_	-	-		-	_	-	_	-	-	-
1,342,710.04	636,551.10	483,588.63	172,554.23	2,635,404.00	1,342,710.04	332,031.50	596,546.22	277,760.80	2,549,048.56	-	-	86,355.44	0.00
1,262,646.40	1,106,524.40	1,101,065.00	631,958.00	4,102,193.80	1,018,346.40	1,350,824.40	1,016,181.00	342,742.00	3,728,093.80	-	306.20	374,100.00	•
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	- 1	<u>.</u>	1-0	-	=	-	-	-	:-	-		-	=
14,677,243.43	12,029,143.45	13,912,931.28	12,106,477.72	52,725,795.88	12,601,153.71	11,764,181.97	12,120,086.37	12,748,776.86	49,234,198.91	-	507.69	3,491,596.97	(0.00)
7,517,048.84	5,062,189.29	8,190,923.01	4,178,058.48	24,948,219.62	6,284,963.77	6,270,736.97	5,513,102.84	6,112,935.08	24,181,738.66	-	-	766,480.96	(0.00)
4,187,353.70	2,950,472.56	3,083,282.19	3,131,891.55	13,353,000.00	3,348,963.60		3,048,631.72		13,347,740.27		2	5,259.73	0.00

				propriations			Allot	ments	
Particulars	UACS CODE	Authorized Appropriation	Adjustments Outside Dept.	(Transfer (To)From, Within Dept.	Adjusted Appropriation	Allotments Received	Adjusments (Withdrawal, Realigment)	Transfer From	Adjusted Total Allotments
FY 2019 CURRENT YEAR									
MOOE		13,272,000.00		(1,873,780.38)	11,398,219.62	13,272,000.00	(1,897,620.00)	23,839.62	11,398,219.62
СО		22		-	* * *	-	-	-	-
A.03.B Mineral Resources Service	310200100001000								
PS		20.2		-		-		-	-
MOOE		220,000.00		(23,000.00)	197,000.00	220,000.00	(23,000.00)	-	197,000.00
CO 002 GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	22020000000000	- 25,818,000.00	_	1,960,083.95	- 27,778,083.95	25,818,000.00	(2,188,377.00)	- 4,148,460.95	27,778,083.95
A.03.C GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM  A.03.C GEOLOGICAL ASSESSMENT FOR RISK REDUCTION	320300000000000 320300100001000	23,818,000.00		1,900,083.93	27,776,063.55		(2,100,577.00)		27,770,000.00
PS	320300100001000	9,403,000.00		1,820,000.00	11,223,000.00	9,403,000.00	1,300,000.00	520,000.00	11,223,000.00
MOOE		16,415,000.00		140,083.95	16,555,083.95	16,415,000.00	(3,488,377.00)	3,628,460.95	16,555,083.95
со		-		-	-	-	-		(50)
				0 272 005 27	75 425 005 27	67.062.000.00	(4.000.030.00)	12 241 022 27	75 425 005 27
Sub-Total, Agency Specific Budget		67,063,000.00	-	8,372,095.37	75,435,095.37	67,063,000.00	(4,968,938.00) 1,300,000.00	<b>13,341,033.37</b> 2,053,657.37	<b>75,435,095.37</b> 37,214,657.37
PS MOOE		33,861,000.00 32,857,000.00	_	3,353,657.37 917,207.00	37,214,657.37 33,774,207.00	33,861,000.00 32,857,000.00	(5,945,169.00)	6,862,376.00	33,774,207.00
CO		345,000.00	_	4,101,231.00	4,446,231.00	345,000.00	(323,769.00)	4,425,000.00	4,446,231.00
		0.0,000.00	***	,,,	.,,,		,	to complete the complete production of the complete compl	201 - Barrier Stadenie - 100 - 1110 - 1010 -
B. Automatic Appropriation									
Retirement and Life Insurance Premium	1 04 102	3,161,000.00		(2,093,633.00)	1,067,367.00	3,161,000.00	(2,370,956.00)	277,323.00	1,067,367.00
A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES									
A.01.a General Management and Supervision		997,000.00		(611,015.57)	385,984.43	997,000.00	(747,956.00)	136,940.43	385,984.43
A.01.b Human Resource Development Service (CO Only) A.02 SUPPORT TO OPERATION		-		-	-	-	<del>-</del> 3	5	
A.02 SOPPORT TO OPERATION  A.02.a Planning and Policy Formulation		_		_	_	_	720	¥	1=
A.02.b Mineral Economics, Information and Publication				_	-		-:	-	
A.02.c Research and Development		-		-		_	-	-	
A.03 OPERATIONS									
A.03.a MINERAL REGULATION SERVICES		1,276,000.00		(826,450.41)	449,549.59	1,276,000.00	(957,000.00)	130,549.59	449,549.59
A.03.b MINERAL RESOURCES DEVELOPMENT		1 2 V			-	100000000000000000000000000000000000000	-		-
A.03.c GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	03 1 04 338	888,000.00	_	(656,167.02) 2,600,000.00	231,832.98 2,600,000.00	888,000.00	(666,000.00)	9,832.98 2,600,000.00	231,832.98 2,600,000.00
National Mineral Reservation Program  MOOE	03 1 04 338	-		2,600,000.00	2,600,000.00			2,600,000.00	2,600,000.00
CO		_		2,000,000.00	2,000,000.00	1	1-0	-	-
Sub-Total, Automatic Appropriations		3,161,000.00	-	506,367.00	3,667,367.00	3,161,000.00	(2,370,956.00)	2,877,323.00	3,667,367.00
PS		3,161,000.00	-	(2,093,633.00)	1,067,367.00	3,161,000.00	(2,370,956.00)		1,067,367.00
MOOE		-	9	2,600,000.00	2,600,000.00	-		2,600,000.00	2,600,000.00
со		~	-	-	62	-	-	-	
C. Special Purpose Fund (Other Releases)									
Miscellaneous Personnel Benefit Fund	1 04 406			1					
MPBF - Hazard Pay - GASS (A.01.A)	104400	-		-	-	_		=	150
MPBF - Service Recognition Incentive-( SRI )		-		-	-	-	-	-	-

	Cui	rrent Year Obligation	ns		Current Year Disbursements					Balances				
SAME TO SE		ATAYAYA				TO THE PARTY OF TH		THE PROPERTY.				Unpaid O	bligations	
1st Quarter Ending March 31	2nd Quarter Ending June30	3rd Quarter Ending Sept30	4th Quarter Ending Dec31	Total	1st Quarter Ending March 31	2nd Quarter Ending June30	3rd Quarter Ending Sept30	4th Quarter Ending Dec31	Total	Unreleased Appropriation	Unobligated Allotment	Due and Demandable	Not Yet Due and Demandable	
													Contraction of	
2 220 505 44							2 454 474 42		10.550.000.00	A		747 224 22	(0.00)	
3,329,695.14	2,111,716.73	5,107,640.82	849,166.93	11,398,219.62	2,936,000.17	2,504,781.38	2,464,471.12	2,745,745.72	10,650,998.39	-	=	747,221.23	(0.00)	
170		-	- 1		177		-							
				-					-	-	-		-	
	-	-	197,000.00	197,000.00	-		181 0	183,000.00	183,000.00	-	-	14,000.00	-	
7,160,194.59	- 6,966,954.16	- 5 722 008 27	7 028 410 24	- 27 777 576 26	6 3 1 6 1 9 0 0 1	- 5,493,445.00	- 6,606,983.53	- 6,635,841.78	- 25,052,460.25	-	- 507.69	2,725,116.01	(0.00)	
7,100,194.59	0,500,554.16	5,722,008.27	7,928,419.24	27,777,576.26	6,316,189.94	3,493,443.00	0,000,383.33	0,033,841.78	23,032,400.23				(0.00)	
2,931,914.93	2,079,351.20	2,164,906.65	4,046,827.22	11,223,000.00	2,388,212.29	2,597,145.80	2,183,933.97	3,493,746.90	10,663,038.96	-	-	559,961.04	(0.00)	
4,228,279.66	4,887,602.96	3,557,101.62	3,881,592.02	16,554,576.26	3,927,977.65	2,896,299.20	4,423,049.56	3,142,094.88	14,389,421.29	-	507.69	2,165,154.97	-	
-	-	=	-	300	-	-	-	<u></u>	-	-	-	-	-	
21,470,985.07	16,065,349.98	18,035,050.42	19,838,208.58	75,409,594.05	19,089,759.54	15,769,896.52	16,272,299.86	19,489,771.16	70,621,727.08	_	25,501.32	4,787,866.97	0.00	
9,818,049.53	7,165,844.64	7,466,555.99	12,739,519.78	37,189,969.94	8,395,516.38	8,514,722.44	7,446,685.65	11,993,059.79	36,349,984.26	-	24,687.43	839,985.68	0.00	
10,046,558.14	7,792,980.94	9,467,429.43	6,466,730.80	33,773,699.31	9,332,165.76	5,904,349.68	7,809,433.21	7,153,969.37	30,199,918.02	-	507.69	3,573,781.29	(0.00)	
1,606,377.40	1,106,524.40	1,101,065.00	631,958.00	4,445,924.80	1,362,077.40	1,350,824.40	1,016,181.00	342,742.00	4,071,824.80	-	306.20	374,100.00		
786,610.92	-	2,214.62	253,323.00	1,042,148.54	759,969.00	26,641.92	(3,728.64)	253,323.00	1,036,205.28		25,218.46	5,943.26	0.00	
700,010.52						20,042.52	(3), 20.04)							
201,242.16	44,368.76	2,214.62	112,940.43	360,765.97	180,658.20	64,952.72	(3,728.64)	112,940.43	354,822.71	-	25,218.46	5,943.26	0.00	
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		-			_	_					-	_	_	
345,100.32	(26,100.32)	-	130,549.59	449,549.59	341,428.68	(22,428.68)	-	130,549.59	449,549.59	-	-	-	-	
· -		I.E.I	6 <del>8</del> .	1.5	5	T		-	-	-	-		-	
240,268.44	(18,268.44)	- 2,594,326.85	9,832.98	231,832.98 2,594,326.85	237,882.12	(15,882.12)	2,469,894.99	9,832.98	231,832.98 2,469,894.99		5,673.15	124,431.86	(0.00)	
		2,594,326.85		2,594,326.85			2,469,894.99		2,469,894.99		5,673.15	124,431.86	WOOD OWN DAYS	
_	-	2,334,320.83	-	- 2,334,320.63	_		-	_	- 2,103,031.33	-	- 3,075.25		-	
786,610.92		2,596,541.47	253,323.00	3,636,475.39	759,969.00	26,641.92	2,466,166.35	253,323.00	3,506,100.27	-	30,891.61	130,375.12		
786,610.92	:-	2,214.62	253,323.00	1,042,148.54	759,969.00	26,641.92					25,218.46			
- 1	-	2,594,326.85	-	2,594,326.85		-	2,469,894.99	-	2,469,894.99	1	5,673.15	124,431.86	(0.00)	
	1.5	15	-	-	-	-	-	-	-	-	-	_		
-	-	-	-	-	-	120	1.5	-		-	-	100	-	
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				propriations	W 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Alloti	ments	
Particulars	UACS CODE	Authorized Appropriation	Adjustments Outside Dept.	(Transfer (To)From, Within Dept.	Adjusted Appropriation	Allotments Received	Adjusments (Withdrawal, Realigment)	Transfer From	Adjusted Total Allotments
FY 2019 CURRENT YEAR									
MPBF - Additional PS Requirement - GASS (A.01.A) PS Deficiency		_		_	-				_
MPBF - Additional RLIP Requirement - GASS (A.01.A)		-		_		-	-	=	2
MPBF - Additional PS Requirement - GASS (A.01.A) (For Newly-Hi	red, promoted & existing perso	2		2	20	120	2-2		-
MPBF - Additional RLIP Requirement - GASS (A.01.A) (For Newly-	Hired, promoted & existing pers	-		-	(#)	-	-	-	-
Others									
Productivity Based Bonus		-		-	-	-	-	-	=
Pension and Gratuity Fund/Retirement Benefits Fund	1 04 407							92	5.00
Terminal Leave Benefits - Civilian  Retirement Gratuity		(=)		-0	( <del>5</del> )	3 <del>5</del> 0			-
Retirement Gratuity		-		-	i#.)	-	-	-	
Sub-Total, Special Purpose Fund (Oher Releases)		_	-	-		-	-	975,000.00	975,000.00
PS		-	-	-	-	-	-	975,000.00	975,000.00
Total, Current Appropriations		70,224,000.00		8,878,462.37	79,102,462.37	70,224,000.00	(7,339,894.00)		80,077,462.37
PS		37,022,000.00		1,260,024.37	38,282,024.37	37,022,000.00	(1,070,956.00)	3,305,980.37	39,257,024.37
MOOE		32,857,000.00	-	3,517,207.00	36,374,207.00	32,857,000.00	(5,945,169.00)		36,374,207.00
СО		345,000.00	-	4,101,231.00	4,446,231.00	345,000.00	(323,769.00)	4,425,000.00	4,446,231.00
FY 2018 CONTINUING APPROPRIATIONS									
A. Agency Specific Budget	1 01 102								
A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES	100000000000000	· · · · · · · · · · · · · · · · · · ·	-	-	-	:-	3-		Y
A.01.a General Management and Supervision	100000100001000							AT.	
General Administration and Supervision	100000100001000								far
PS		0=		=	-	.=	-	9 <del>7</del> 0	4
MOOE		. 5		-	¥	£		-	(2)
СО	1	2		-	-	-	-		ie.
A.01.b Human Resource Development	100000100002000	***		2.30				_	
Human Resource Development Service	100000100002000							- 1 <u>-</u>	
PS MOOE		5				5	<u></u>	-	_
CO		]						_	
A.01.C Administration of Personnel Benefits	100000100003000			-	-		_	-	
PS- Terminal Leave Benefits-Civilian		-		-	-			14	-
A.02 SUPPORT TO OPERATIONS	200000000000000	-			<u> </u>	-			-
A.02.a a. Planning and Policy Formulation	200000100001000								
PS		-			3	8	8	-	-
MOOE		-		2	<b>20</b>	-	120	-	
CO		-		-		-	=	-	-
A.02.b b. Mineral Economics, Information and Publication	200000100002000				2000	900	4000		<u>_</u>
PS MOOE		1 <del>7.</del> 20		5.00			-		_
IVIOUE		I -	1	J -	1	1 -		1 ~	

	Cui	rrent Year Obligation	าร			TO 1980 THE 18	Current Year Disbursen	nents			Ва	alances	THE WATER
	AND THE									N. B. WEB		Unpaid O	bligations
1st Quarter Ending March 31	2nd Quarter Ending June30	3rd Quarter Ending Sept30	4th Quarter Ending Dec31	Total	1st Quarter Ending March 31	2nd Quarter Ending June30	3rd Quarter Ending Sept30	4th Quarter Ending Dec31	Total	Unreleased Appropriation	Unobligated Allotment	Due and Demandable	Not Yet Due and Demandable
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10,604,660.45	7,165,844.64	7,468,770.61	13,967,842.78	39,207,118.48	9,155,485.38	8,541,364.36	7,442,957.01 10,279,328.20	13,221,382.79 7,153,969.37	38,361,189.54 32,669,813.01	-	49,905.89 6,180.84		
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Particulars	UACS CODE			Control of the Contro					
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FY 2019 CURRENT YEAR									,".
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1st Quarter Ending March 31	2nd Quarter Ending June30	3rd Quarter Ending Sept30	4th Quarter Ending Dec31	Total	1st Quarter Ending March 31	2nd Quarter Ending June30	3rd Quarter Ending Sept30	4th Quarter Ending Dec31	Total	Unreleased Appropriation	Unobligated Allotment	Due and Demandable	Not Yet Due and Demandable
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Recommending A	pproval:							Approved By:					
		E. CABILING							GLENN MARCELO	O C NORIE			
	JOSE SALVE	E. CABILING		_					GLEIVIN IVIAKCELO	C. NUBLE		=_	

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CHIEF, Administrative and Finance Division

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REGIONAL DIRECTOR