Department : ENVIRONMENTAL AND NATURAL RESOURCES

Agency : OFFICE OF THE SECRETARY (OSEC)
Operating Unit : REGIONAL OFFICE, REGION 13

Organization Code (UACS) : 1000110300016

Organization Code (UACS) :	1000110300016	Rudget	Year Obligation	Program	
PARTICULARS		COM	PREHENSIVE RE	LEASE	
	Q1	Q2	Q3	Q4	Sub-Total
SENERAL ADMINISTRATION & SUPPORT					
General Management and Supervision					
Expenses					
PERSONNEL SERVICES					
Salaries and Wages	2,945	2,942	2,942	2,942	11,771
Salaries and Wages - Regular	2,945	2,942	2,942	2,942	11,771
Basic Salary - Civilian	2,945	2,942	2,942	2,942	11,771
Other Compensation	468	264	264	1,415	2,411
Personnel Economic Relief Allowance (PERA)	204	204	204	204	816
PERA - Civilian	204	204	204	204	816
Representation Allowance	30	30	30	30	120
Representation Allowance	30	30	30	30	120
Transportation Allowance	30	30	30	30	120
Transportation Allowance	30	30	30	30	120
Clothing/Uniforms Allowance	204	•	-	-	204
Clothing/Uniform - Civilian Year End Bonus	204			981	204
Bonus - Civilian	-	-	-	981	98 ′ 98′
Cash Gift		_	_	170	170
Cash Gift - Civilian		_	•	170	170
Other Bonuses and Allowances	_	981	_	170 170	1,15
Productivity Enhancement Incentive - Civilian	-	301	-	170	1,15
Mid-Year Bonus - Civilian		981		1/0	98
Personnel Benefit Contributions	408	411	408	409	1,636
Retirement and Life Insurance Premiums	353	353	353	353	1,412
Pag-IBIG Contributions	10	11	10	10	41
Pag-IBIG - Civilian	10	11	10	10	41
PhilHealth Contributions	35	36	35	36	142
PhilHealth - Civilian	35	36	35	36	142
Employees Compensation Insurance Premiums	10	11	10	10	41
ECIP - Civilian	10	11	10	10	4
Other Personnel Benefits	7	8	7	77	99
Other Personnel Benefits	7	8	7	77	99
Lump-sum for Step Increments - Length of Service	7	8	7	7	29
Loyalty Award - Civilian				70	70
SUB-TOTAL, PERSONNEL SERVICES	3,828	4,606	3,621	5,013	17,068
MAINTENANCE & OTHER OPERATING EXPENSES					
MAINTENANCE & OTHER OPERATING EXPENSES Traveling Expenses	250	100	250	400	1,000
Traveling Expenses	250	100	250	400	1,000
Travelling Expenses - Local Training and Scholarship Expenses	75	75	75	75	300
Training Expenses	75	75	75	75	300
Supplies and Materials Expenses	735	3 60	552	543	2,190
Office Supplies Expenses	480	100	297	290	1,167
Semi-Expendable Machinery and Equipment Expe		200	200	200	800
Office Equipment	125	125	125	125	500
Information and Communications Technology Equip	ne 50	50	50	50	200
Printing Equipment Other Supplies and Materials Expenses	25 55	25 60	25 55	25 53	100 223
Utility Expenses	225	172	225	278	900
Water Expenses Electricity Expenses	50 175	50 122	50 175	50 228	200 700
Communication Expenses	225	225	225	225 225	900
Postage and Courier Services	25	25	25	25	100
Telephone Expenses Mobile	150 100	150 100	150 100	150 100	60 0 400
Landline	50	50	50	50	200
Internet Subscription Expenses	25	25 25	25	25	100
Cable, Satellite, Telegraph, and Radio Expenses Confidential Intelligence and Extraordinary Expenses	25	25 30	25 30	25 30	100
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	30 30	30 30	30 30	30	12 0
Professional Services	100	100	100	100	400
Other Professional Services	100	100	100	100	400
General Services	194	194	194	194	770
Janitorial Services	50	50	50	50	200
Security Services	144	144	144	144	570
Repairs and Maintenance	- 1	200	-	300	500
Repairs and Maintenance - Buildings and Other Stru	ct -	•	-	200	20
Buildings				200	200
Repairs and Maintenance - Machinery and Equipme	nt -	100	-	100	200
Office Equipment		100		100	200
Repairs and Maintenance - Transportation Equipme	nt -	100	-	-	100
	'-			_	_
Motor Vehicles		100			100

Department : ENVIRONMENTAL AND NATURAL RESOURCES

Agency : OFFICE OF THE SECRETARY (OSEC)
Operating Unit : REGIONAL OFFICE, REGION 13

ganization Code (UACS) : 1	000110300016	Durdmet	Van Oblination	Duaguagua	
PARTICULARS			Year Obligation PREHENSIVE RE		
	Q1	Q2	Q3	Q4	Sub-Total
Fidelity Bond Premiums	100	100		400	20
Insurance Expenses	400	200	400	100	30
Labor and Wages	100	150	100	150	50
Labor and Wages	100	150	100	150	50
Other Maintenance and Operating Expenses	162	138	364	236	90
Rent/Lease Expenses	-	-	-	100	10
Rents - Motor Vehicles	400	400	204	100	10
Other Maintenance and Operating Expenses	162	138	364	136	80
Other Maintenance and Operating Expenses	162	138	364	136	80
SUB-TOTAL, MOOE	2,196	2,044	2,115	2,631	8,98
CARITAL OUTLAND					
<u>CAPITAL OUTLAYS</u> Buildings and Other Structures Outlay		2,800	1,400		4,20
Other Structures	-	2,800 2,800	1,400	-	4,20 4,20
Machinery and Equipment Outlay	-	2,000	-	-	2,00
Machinery		4 000			- 4.00
Office Equipment Technical & Scientific Equipment		1,000 1,000			1,00 1,00
Furniture, Fixtures and Books Outlay	-	1,000	-	-	1,00
Furniture and Fixtures		1,000			1,00
Books		.,			-
SUB-TOTAL, CAPITAL OUTLAYS	-	5,800	1,400	-	7,20
TOTAL	6,024	12,450	7,136	7,644	33,25
Human Dagguera Davidania					
Human Resource Development					
Expenses					
PERSONNEL SERVICES	,				
Salaries and Wages	1,079	1,080	1,079	1,079	4,31
Salaries and Wages - Regular	1,079	1,080	1,079	1,079	4,31
Basic Salary - Civilian	1,079	1,080	1,079	1,079	4,31
Other Compensation	156	78	78	503	81
Personnel Economic Relief Allowance (PERA)	78	78	78	78	31
PERA - Civilian	78	78	78	78	31
Clothing/Uniforms Allowance	78	-	-	-	7
Clothing/Uniform - Civilian	78				7
Year End Bonus	-	-	-	360	36
Bonus - Civilian				360	36
Cash Gift	-	-	-	65	6
Cash Gift - Civilian				65	6
Other Bonuses and Allowances	-	360	-	65	42
Productivity Enhancement Incentive - Civilian				65	6
Mid-Year Bonus - Civilian		360			36
Personnel Benefit Contributions	151	151	151	152	60
Retirement and Life Insurance Premiums	129	130	129	130	5′
Pag-IBIG Contributions	4	4	4	4	•
Pag-IBIG - Civilian	4	4	4	4	•
PhilHealth Contributions	14	13	14	14	;
PhilHealth - Civilian	14	13	14	14	Į.
Employees Compensation Insurance Premiums	4	4	4	4	•
ECIP - Civilian	4	4	4	4	
Other Personnel Benefits	3	2	3	3	
Other Personnel Benefits	3	2	3	3	•
Lump-sum for Step Increments - Length of Service	3	2	3	3	
SUB-TOTAL, PERSONNEL SERVICES	1,389	1,671	1,311	1,802	6,1
		·	,		•
MAINTENANCE & OTHER OPERATING EXPENSES					
Traveling Expenses	50	50	50	50	20
Travelling Expenses - Local	50	50	50	50	20
Training and Scholarship Expenses	171	872	1,136	411	2,5
Training Expenses	171	872	1,136	411	2,5
Supplies and Materials Expenses	100	125	50	100	3:
Office Supplies Expenses	100	75	50	50	2
Semi-Expendable Machinery and Equipment Expens		50	•	50	10
Office Equipment	4.5	50 35	40	50 40	1(1)
Utility Expenses Water Expenses	15	35 25	10	40 25	<u>1</u> !
Electricity Expenses	15	10	10	15	:
Communication Expenses	30	70	20	30	1
Postage and Courier Services	45		40	45	-
Telephone Expenses Mobile	15	60 50	10	15	1
Landline	15	10	10	15	
Internet Subscription Expenses	15	10	10 50	15 50	3
Professional Services	50	50	50	50	20
Other Destartional Organisa					~-
Other Professional Services Hostels and Dormitories	50 25	50 25 25	50 25	50 25 25	20 10

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: ENVIRONMENTAL AND NATURAL RESOURCES : OFFICE OF THE SECRETARY (OSEC) Department

Agency Operating Unit
Organization Code (UACS) : REGIONAL OFFICE, REGION 13

: 1000110300016

PARTICULARS	Budget Year Obligation Program COMPREHENSIVE RELEASE						
	Q1	Q2	Q3	Q4	Sub-Total		
Other Maintenance and Operating Expenses	25	25	25	25	•		
SUB-TOTAL, MOOE	466	1,277	1,366	756	3,8		
TOTAL	1,855	2,948	2,677	2,558	10,0		
Administration of Personnel Benefits							
Expenses							
PERSONNEL SERVICES							
Other Personnel Benefits	-	222	5,594	1,101	6,		
Terminal Leave Benefits	-	222	5,594	1,101	6,		
Terminal Leave - Civilian		222	5,594	1,101	6,		
SUB-TOTAL, PERSONNEL SERVICES	-	222	5,594	1,101	6,		
·			,	,			
TOTAL	-	222	5,594	1,101	6.		
			,	,			
TAL, GENERAL ADMINISTRATION AND SUPPORT							
Expenses							
PERSONNEL SERVICES							
Salaries and Wages	4,024	4,022	4,021	4,021	16		
Salaries and Wages - Regular	4,024	4,022	4,021	4,021	16.		
Basic Salary - Civilian	4,024	4,022	4,021	4,021	16		
•	624	342	342	1,918			
Other Compensation Personnel Economic Police Allowance (PERA)				,	3		
Personnel Economic Relief Allowance (PERA)	282	282	282	282	1		
PERA - Civilian	282	282	282	282	1		
Representation Allowance	30	30	30	30			
Representation Allowance	30	30	30	30			
Transportation Allowance	30	30	30	30			
Transportation Allowance	30	30	30	30			
Clothing/Uniforms Allowance	282						
Clothing/Uniform - Civilian	282	_	_	_			
Year End Bonus	-			1,341	1		
	•	•	•	•			
Bonus - Civilian	-	-	-	1,341	1		
Cash Gift	-	-	-	235			
Cash Gift - Civilian	-	-	-	235			
Other Bonuses and Allowances	-	1,341	-	235	1		
Productivity Enhancement Incentive - Civilian	-	-	-	235			
Mid-Year Bonus - Civilian	-	1,341	-	-	1		
Personnel Benefit Contributions	559	562	559	561	2		
Retirement and Life Insurance Premiums	482	483	482	483	1		
Pag-IBIG Contributions	14	15	14	14			
Pag-IBIG - Civilian	14	15	14	14			
PhilHealth Contributions	49	49	49	50			
PhilHealth - Civilian	49	49	49	50			
Employees Compensation Insurance Premiums	14	15	14	14			
ECIP - Civilian	14	15	14	14	_		
Other Personnel Benefits	10	232	5,604	1,181	7		
Terminal Leave Benefits	-	222	5,594	1,101	6		
Terminal Leave - Civilian	-	222	5,594	1,101	6		
Other Personnel Benefits	10	10	10	80			
Lump-sum for Step Increments - Length of Service	10	10	10	10			
Loyalty Award - Civilian	-	-	-	70			
SUB-TOTAL, PERSONNEL SERVICES	5,217	6,499	10,526	7,916	30		
MAINTENANCE & OTHER OPERATING EXPENSES							
Traveling Expenses	300	150	300	450	1		
Travelling Expenses - Local	300	150	300	450	1		
Fraining and Scholarship Expenses	246	947	1,211	486	2		
Training Expenses	246	947	1,211	486	2		
Supplies and Materials Expenses	835	485	602	643	2		
Office Supplies Expenses	580	175	347	340	1		
Semi-Expendable Machinery and Equipment Expens	200	250	200	250			
Office Equipment	125	175	125	175			
Information and Communications Technology Equipme	50 l	50	50	50			
Printing Equipment Other Supplies and Materials Expenses	25 55	25 60	25 55	25 53			
Other Supplies and Materials Expenses Jtility Expenses	240	207	235	318	1,		
Water Expenses	50	75	50	75			
Electricity Expenses	190	132	185	243			
Communication Expenses	255	295	245	255	1		
Postage and Courier Services	25 165	25 210	25 160	25 165			
Telephone Expenses Mobile	165 100	210 150	160 100	165 100			
Landline	65	60	60	65			
Internet Subscription Expenses	40	35	35	40			
Cable, Satellite, Telegraph, and Radio Expenses	25	25	25	25			
•							
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	30	30 30	30	30 30			

Department : ENVIRONMENTAL AND NATURAL RESOURCES

Agency : OFFICE OF THE SECRETARY (OSEC)
Operating Unit : REGIONAL OFFICE, REGION 13

PARTICULARS [Year Obligation PREHENSIVE RE		
	Q1	Q2	Q3	Q4	Sub-Total
Professional Services	150	150	150	150	6
Other Professional Services	150	150	150	150	6
General Services	194	194	194	194	7
Janitorial Services	50	50	50	50	2
Security Services	144	144	144	144	Ę
Repairs and Maintenance	25	250	25	350	e
Repairs and Maintenance - Buildings and Other Struct	25	25	25	225	3
Buildings				200	
Repairs and Maintenance - Machinery and Equipment	_	125	_	125	
Office Equipment		125	_	125	
	-	100	-	125	,
Repairs and Maintenance - Transportation Equipment	•		•	-	
Motor Vehicles	-	100	-	-	
Taxes, Insurance Premiums and Other Fees	100	300	-	100	
Fidelity Bond Premiums	100	100	-	-	
Insurance Expenses	-	200	-	100	;
Labor and Wages	100	150	100	150	:
Labor and Wages	100	150	100	150	Į.
Other Maintenance and Operating Expenses	187	163	389	261	1,0
Rent/Lease Expenses	-	-		100	-,
Rents - Motor Vehicles				100	
	187	163	389	161	,
Other Maintenance and Operating Expenses					
Other Maintenance and Operating Expenses	187	163	389	161	40
SUB-TOTAL, MOOE	2,662	3,321	3,481	3,387	12,
DARITAL OUTLAND					
CAPITAL OUTLAYS					
Furniture, Fixtures and Books Outlay	-	1,000	-	-	1,0
Furniture and Fixtures	-	1,000	-	-	1,0
SUB-TOTAL, CAPITAL OUTLAYS	-	5,800	1,400	-	7,3
TOTAL	7,879	15,620	15,407	11,303	50,
Expenses PERSONNEL SERVICES					
Expenses PERSONNEL SERVICES Salaries and Wages	435	435	436	435	
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular	435	435	436	435	1,
Expenses PERSONNEL SERVICES Salaries and Wages					1,
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian	435	435	436	435	1, , 1,
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian	435 435	435 435	436 436	435 435	1, 1,
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation	435 435 60	435 435 30	436 436 30	435 435 200	1, 1,
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian	435 435 60 30	435 435 30 30	436 436 30 30	435 435 200 30	1, 1,
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance	435 435 60 30 30 30	435 435 30 30	436 436 30 30	435 435 200 30	1, 1,
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian	435 435 60 30 30	435 435 30 30	436 436 30 30	435 435 200 30 30 -	1, 1,
Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus	435 435 60 30 30 30	435 435 30 30	436 436 30 30	435 435 200 30 30 -	1, 1,
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian	435 435 60 30 30 30	435 435 30 30	436 436 30 30	435 435 200 30 30 - 145 145	1, 1,
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift	435 435 60 30 30 30	435 435 30 30	436 436 30 30	435 435 200 30 30 - 145 145 25	1, 1,
Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian	435 435 60 30 30 30	435 435 30 30 30 -	436 436 30 30	435 435 200 30 30 - 145 145 25 25	1 , 1,
Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances	435 435 60 30 30 30	435 435 30 30	436 436 30 30	435 435 200 30 30 - 145 145 25 25 25	1 , 1,
Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian	435 435 60 30 30 30	435 435 30 30 30 - - - 145	436 436 30 30	435 435 200 30 30 - 145 145 25 25	1 , 1,
Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances	435 435 60 30 30 30	435 435 30 30 30 - - - 145	436 436 30 30 30 - -	435 435 200 30 30 - 145 145 25 25 25	1 , 1,
Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian	435 435 60 30 30 30 - - -	435 435 30 30 30 - - - 145	436 436 30 30	435 435 200 30 30 - 145 145 25 25 25 25	1, 1,
Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian	435 435 60 30 30 30 - -	435 435 30 30 30 - - - 145	436 436 30 30 30 - -	435 435 200 30 30 - 145 145 25 25 25	1, 1,
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions	435 435 60 30 30 30 - - -	435 435 30 30 30 - - - 145 61	436 436 30 30 30 - - -	435 435 200 30 30 - 145 145 25 25 25 25	1, 1,
Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions	435 435 60 30 30 30 - - -	435 435 30 30 30 - - - 145 61	436 436 30 30 30 - - -	435 435 200 30 30 - 145 145 25 25 25 25	1, 1,
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums	435 435 60 30 30 30 - - -	435 435 30 30 30 - - - 145 61	436 436 30 30 30 - - -	435 435 200 30 30 - 145 145 25 25 25 25	1, 1,
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG - Civilian PhilHealth Contributions	435 435 60 30 30 30 - - -	435 435 30 30 30 - - - 145 61 53 1	436 436 30 30 30 - - -	435 435 200 30 30 - 145 145 25 25 25 25	1, 1,
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG - Civilian PhilHealth Contributions PhilHealth Contributions PhilHealth - Civilian	435 435 60 30 30 30 - - -	435 435 30 30 30 - - - 145 61 53 1 1 6	436 436 30 30 30 - - -	435 435 200 30 30 - 145 145 25 25 25 25	1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG - Civilian PhilHealth Contributions PhilHealth Contributions PhilHealth - Civilian Employees Compensation Insurance Premiums	435 435 60 30 30 30 - - -	435 435 30 30 30 - - - 145 61 53 1 1 6	436 436 30 30 30 - - -	435 435 200 30 30 - 145 145 25 25 25 25	1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG - Civilian PhilHealth Contributions PhilHealth - Civilian Employees Compensation Insurance Premiums ECIP - Civilian	435 435 60 30 30 30 - - -	435 435 30 30 30 - - - 145 61 53 1 1 6	436 436 30 30 30 - - -	435 435 200 30 30 - 145 145 25 25 25 25	1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG Contributions PhilHealth Contributions PhilHealth - Civilian Employees Compensation Insurance Premiums ECIP - Civilian Other Personnel Benefits	435 435 60 30 30 30 - - -	435 435 30 30 30 - - - 145 61 53 1 1 6	436 436 30 30 30 - - - - 2 2 6 6 2 2	435 435 200 30 30 - 145 145 25 25 25 25	1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG - Civilian PhilHealth Contributions PhilHealth - Civilian Employees Compensation Insurance Premiums ECIP - Civilian Other Personnel Benefits Other Personnel Benefits	435 435 60 30 30 30 - - -	435 435 30 30 30 - - - 145 61 53 1 1 6	436 436 30 30 30 - - -	435 435 200 30 30 - 145 145 25 25 25 25	1, 1,
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG Contributions PhilHealth Contributions PhilHealth Contributions PhilHealth Contributions PhilHealth - Civilian Employees Compensation Insurance Premiums ECIP - Civilian Other Personnel Benefits Other Personnel Benefits Unp-sum for Step Increments - Length of Service	435 435 60 30 30 30 - - -	435 435 30 30 30 - - - 145 61 53 1 1 6	436 436 30 30 30 - - - - 2 2 6 6 2 2	435 435 200 30 30 - 145 145 25 25 25 25	1,7
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG - Civilian PhilHealth Contributions PhilHealth Contributions PhilHealth Contributions Contributions PhilHealth - Civilian Contributions Con	435 435 60 30 30 30 30 - - - - 2 2 2 5 5 5 2 2 4 4	435 435 30 30 30 30 145 61 53 1 1 6 6 1 1	436 436 30 30 30	435 435 200 30 30 30 - 145 145 25 25 25 25 1 1 1 6 6 1 1 -	1, 1,
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG Contributions Pag-IBIG - Civilian PhilHealth Contributions PhilHealth Contributions PhilHealth Contributions PhilHealth - Civilian Other Personnel Benefits Other Personnel Benefits Utmp-sum for Step Increments - Length of Service SUB-TOTAL, PERSONNEL SERVICES	435 435 60 30 30 30 30 - - - - - - - 52 2 2 5 5 2 2 4 4 4 560	435 435 30 30 30 145 145 61 53 1 1 6 6 1 1 671	436 436 30 30 30 52 2 6 6 2 2 528	435 435 200 30 30 - 145 145 25 25 25 25 26 1 1 6 6 1 1 -	1, 1,
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG - Civilian PhilHealth Contributions PhilHealth Contributions PhilHealth - Civilian Dther Personnel Benefits Other Personnel Benefits Utmp-sum for Step Increments - Length of Service SUB-TOTAL, PERSONNEL SERVICES	435 435 60 30 30 30 30 - - - - - - 52 2 2 2 5 5 2 2 4 4 4 4 560	435 435 30 30 30 - - - 145 61 53 1 1 6 6 1 1 - -	436 436 30 30 30 - - - - 52 2 2 6 6 2 2 - - - 528	435 435 200 30 30 - 145 145 25 25 25 25 25 1 1 1 6 6 6 1 1 1	1, 1,
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG - Civilian PhilHealth Contributions PhilHealth - Civilian Employees Compensation Insurance Premiums ECIP - Civilian Other Personnel Benefits Other Personnel Benefits Unmp-sum for Step Increments - Length of Service SUB-TOTAL, PERSONNEL SERVICES MAINTENANCE & OTHER OPERATING EXPENSES Travelling Expenses Travelling Expenses - Local	435 435 60 30 30 30 30 - - - - - 61 52 2 2 2 5 5 2 2 4 4 4 4 560	435 435 30 30 30 - - - 145 61 53 1 1 6 6 6 1 1 - -	436 436 30 30 30 522 2 6 6 2 2 500 50	435 435 200 30 30 30 - 145 145 25 25 25 25 60 52 1 1 6 6 6 1 1 720 50	1, 1,
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG - Civilian PhilHealth Contributions PhilHealth Contributions PhilHealth Contributions PhilHealth Contributions PhilHealth - Civilian Employees Compensation Insurance Premiums ECIP - Civilian Other Personnel Benefits Unp-sum for Step Increments - Length of Service SUB-TOTAL, PERSONNEL SERVICES MAINTENANCE & OTHER OPERATING EXPENSES Travelling Expenses Travelling Expenses Travelling Expenses	435 435 60 30 30 30 30 - - - - - - - 52 2 2 2 5 5 2 4 4 4 4 4 560 50 50	435 435 30 30 30 - - - 145 61 53 1 1 6 6 1 1 - - 6 6 1 5 50 50 50	436 436 30 30 30 - - - - - 52 2 2 6 6 2 2 - - - 528	435 435 200 30 30 - 145 145 25 25 25 25 60 52 1 1 6 6 1 1 - - 720 50 50 50	1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1
Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG - Civilian PhilHealth Contributions PhilHealth - Civilian Employees Compensation Insurance Premiums ECIP - Civilian Other Personnel Benefits Other Personnel Benefits Lump-sum for Step Increments - Length of Service SUB-TOTAL, PERSONNEL SERVICES MAINTENANCE & OTHER OPERATING EXPENSES Travelling Expenses Travelling Expenses ICT Training and Scholarship Expenses ICT Training Expenses	435 435 60 30 30 30 30 - - - - - 61 52 2 2 2 5 5 2 2 4 4 4 4 560	435 435 30 30 30 - - - 145 61 53 1 1 6 6 1 1 - - - 671 50 50 50	436 436 30 30 30 - - - - - 52 2 2 6 6 2 2 - - - - 528	435 435 200 30 30 30 - 145 145 25 25 25 25 60 60 52 1 1 6 6 6 1 1 720 50 50 50	1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1
Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG - Civilian PhilHealth Contributions PhilHealth - Civilian Employees Compensation Insurance Premiums ECIP - Civilian Other Personnel Benefits Other Personnel Benefits Ump-sum for Step Increments - Length of Service SUB-TOTAL, PERSONNEL SERVICES MAINTENANCE & OTHER OPERATING EXPENSES Travelling Expenses Travelling Expenses - Local Training and Scholarship Expenses	435 435 60 30 30 30 30 - - - - - - - 52 2 2 2 5 5 2 4 4 4 4 4 560 50 50	435 435 30 30 30 - - - 145 61 53 1 1 6 6 1 1 - - 6 6 1 5 50 50 50	436 436 30 30 30 - - - - - 52 2 2 6 6 2 2 - - - 528	435 435 200 30 30 - 145 145 25 25 25 25 60 52 1 1 6 6 1 1 - - 720 50 50 50	1,; 1,;

Page 4 of 24

Department : ENVIRONMENTAL AND NATURAL RESOURCES

Agency : OFFICE OF THE SECRETARY (OSEC)
Operating Unit : REGIONAL OFFICE, REGION 13

rganization Code (UACS) : 1	000110300016	Developed	Waar Oblination	Dan sure sur	
PARTICULARS			Year Obligation PREHENSIVE RE		
	Q1	Q2	Q3	Q4	Sub-Total
Office Equipment Information and Communications Technology Equipme	ent l	50 50			5 5
Utility Expenses	15	10	15 10	20	6
Water Expenses Electricity Expenses	10 5	5 5	5	5 15	3 3
Communication Expenses	10	22	22	10	6
Telephone Expenses	5	17	17	5	4
Mobile Landline	5	12 5	12 5	5	2 2
Internet Subscription Expenses	5	5	5	5	2
Professional Services	50	50	50	50	20
Other Professional Services	50	50	50	50	20
Repairs and Maintenance	60	57	61	122	30
Repairs and Maintenance - Machinery and Equipment		57	61	122	30
Information and Communication Technology Equipment		57	61	122	30
Other Maintenance and Operating Expenses	96	25 25	25 25	40	18 18
Other Maintenance and Operating Expenses Website Maintenance	25	25 25	25 25	40 25	10
Other Maintenance and Operating Expenses	71	20	20	15	8
SUB-TOTAL, MOOE	331	564	377	442	1,71
TOTAL	891	1,235	905	1,162	4,19
				·	
Production and Dissemination of Technical and					
Popular Materials in the Conservation and					
Development of Natural Resources and					
Environmental Education, including an					
Encyclopedia on Biodiversity					
Expenses					
PERSONNEL SERVICES					
Salaries and Wages	367	367	368	367	1,40
Salaries and Wages - Regular	367	367	368	367	1,40
Basic Salary - Civilian	367	367	368	367	1,46
Other Compensation	48	24	24	166	20
Personnel Economic Relief Allowance (PERA)	24	24	24	24	9
PERA - Civilian	24	24	24	24	(
Clothing/Uniforms Allowance	24	-	-	-	2
Clothing/Uniform - Civilian	24				2
Year End Bonus	-	-	-	122	12
Bonus - Civilian				122	12
Cash Gift	-	-	-	20	
Cash Gift - Civilian		400		20	
Other Bonuses and Allowances	-	122	-	20	14
Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian		122		20	12
Personnel Benefit Contributions	51	53	51	51	20
Retirement and Life Insurance Premiums	44	44	44	44	1
Pag-IBIG Contributions	1	2	1	1	1
Pag-IBIG - Civilian	1	2	1	'1	
PhilHealth Contributions	5	5	5	5	
PhilHealth - Civilian	5	5	5	5	•
Employees Compensation Insurance Premiums	1	2	1	1	•
ECIP - Civilian	1	2	1	1	
Other Personnel Benefits	1	1	1	1	
Other Personnel Benefits	1	1	1	1	
Lump-sum for Step Increments - Length of Service	1	1	1	1	
SUB-TOTAL, PERSONNEL SERVICES	467	567	444	605	2,0
-		-			,-
MAINTENANCE & OTHER OPERATING EXPENSES					
Traveling Expenses	75	75	75	75	3
Travelling Expenses - Local	75	75	75	75	3
Training and Scholarship Expenses	50	50	50	50	2
Training Expenses	50	50	50	50	2
Supplies and Materials Expenses	64	90	170	85	4
Office Supplies Expenses	59	75	150	75	3
Semi-Expendable Machinery and Equipment Expense Printing Equipment	5 5 5	15 15	20 20	10 10	
Communication Expenses	10	15 15	10	10 15	
Telephone Expenses	10	15	10	15	
Landline	10	15	10	15	
Professional Services	50	50	50	50	2
	50	50	50	50	2
Other Professional Services	l l			i _	
Repairs and Maintenance	-	25	25	-	
Repairs and Maintenance Repairs and Maintenance - Machinery and Equipment	-	25 25 25	25	-	;
Repairs and Maintenance	- - 172	25		291	1,10

Department : ENVIRONMENTAL AND NATURAL RESOURCES

Agency : OFFICE OF THE SECRETARY (OSEC) : REGIONAL OFFICE, REGION 13

Operating Unit
Organization Code (UACS)

ganization Code (UACS) : 1	: 1000110300016 Budget Year Obligation Program							
PARTICULARS	Budget Year Obligation Program COMPREHENSIVE RELEASE							
Distinguish Distriction Francisco	Q1	Q2	Q3	Q4	Sub-Total			
Printing and Publication Expenses	122	178	84	216	60			
Other Maintenance and Operating Expenses	-	258 258	17 17	25 25	30 30			
Other Maintenance and Operating Expenses SUB-TOTAL, MOOE	421	791	531	566	2,30			
	1	101			2,00			
<u>CAPITAL OUTLAYS</u> TOTAL	888	1,358	975	1,171	4,39			
TOTAL		1,000	373	1,171	4,00			
Legal Services including Operations Against Lawful Titling of Public Land								
Expenses								
PERSONNEL SERVICES								
Salaries and Wages	755	756	755	755	3,02			
Salaries and Wages - Regular	755	756	755	755	3,02			
Basic Salary - Civilian	755	756	755	755	3,02			
Other Compensation	102	66	66	348	58			
Personnel Economic Relief Allowance (PERA)	36	36	36	36	14			
PERA - Civilian	36	36	36	36	14			
Representation Allowance	15	15	15	15				
Representation Allowance	15	15	15	15				
Transportation Allowance	15	15	15	15				
Transportation Allowance	15	15	15	15				
Clothing/Uniforms Allowance	36	-	-	-				
Clothing/Uniform - Civilian	36							
Year End Bonus	-	-	-	252	2			
Bonus - Civilian				252	2			
Cash Gift		-	_	30				
Cash Gift - Civilian				30				
Other Bonuses and Allowances	240	492	240	270	1,2			
Allowance of Attorney's de Officio - Civilian	240	240	240	240				
Productivity Enhancement Incentive - Civilian	210	2.10	2.10	30				
Mid-Year Bonus - Civilian		252			2			
Personnel Benefit Contributions	100	102	98	102	4			
Retirement and Life Insurance Premiums	90	91	90	91	3			
Pag-IBIG Contributions	30	2	1	31	3			
•	2	2	1	2				
Pag-IBIG - Civilian PhilHealth Contributions	2	7	6	7				
PhilHealth - Civilian	6	7	6	7				
	0	,	4	, , , , , , , , , , , , , , , , , , ,				
Employees Compensation Insurance Premiums	2	2	1	2				
ECIP - Civilian	2	2	1	2				
Other Personnel Benefits Other Personnel Benefits	2	2 2	2	2				
	2	2	2	2				
Lump-sum for Step Increments - Length of Service SUB-TOTAL, PERSONNEL SERVICES	1,199	1,418	1,161	1,477	5,2			
MAINTENANCE & OTHER OPERATING EXPENSES Traveling Expenses	100	100	100	100	4			
Travelling Expenses - Local	100	100	100	100	4			
Training and Scholarship Expenses		•	-					
Supplies and Materials Expenses	125	175	175	125	6			
Office Supplies Expenses	100	100	100	100	4			
Fuel Oil and Lubricants Expenses	25	25	25	25	1			
Semi-Expendable Machinery and Equipment Expens	-	25	25	-				
Office Equipment Books		25 25	25 25					
Other Supplies and Materials Expenses								
Utility Expenses Water Expenses	35 10	37 12	40 15	40 15	1			
Electricity Expenses	25	25	25	25	1			
Communication Expenses	-	25	25	-				
Telephone Expenses	-	25	25	-				
Mobile Professional Services	70	25 81	25 80	90	3			
Legal Services	20	31	30	40				
Other Professional Services	50	50	50	50				
Other Maintenance and Operating Expenses	65	14	45	55	1			
Other Maintenance and Operating Expenses	65	14	45	55	1			
Other Maintenance and Operating Expenses	65	14	45	55	1			
SUB-TOTAL, MOOE	395	432	465	410	1,7			
TOTAL	1,594	1,850	1,626	1,887	6,9			
I VIAL	1,007	1,000	1,020	1,001	0,3			

Department : ENVIRONMENTAL AND NATURAL RESOURCES

Agency : OFFICE OF THE SECRETARY (OSEC)
Operating Unit : REGIONAL OFFICE, REGION 13

ganization Code (UACS) :	1000110300016	Dudge	t Vaar Ohlinatian	Duannana	
PARTICULARS		COM	t Year Obligation PREHENSIVE RE	<u>Program</u> LEASE	
	Q1	Q2	Q3	Q4	Sub-Total
Conduct of Special Studies, Design and					
Development in Support of Forestry, Mining and					
Environmental Management Operations, Including					
Climate Change Resilience					
Expenses					
MAINTENANCE & OTHER OPERATING EXPENSES					
	50	50	50	50	200
Traveling Expenses					
Travelling Expenses - Local	50	50	50	50	200
Training and Scholarship Expenses	25	25	25	25	10
Training Expenses	25	25	25	25	10
Scholarship Grants/Expenses	400	00		20	-
Supplies and Materials Expenses ICT Office Supplies Expenses	160	20	20	20	22
Office Supplies Expenses	160	20	20	20	22
Fidelity Bond Premiums	20				2 3
Insurance Expenses	30	_	_	_	
Other Maintenance and Operating Expenses	15	5	5	5	3
Website Maintenance					-
Other Maintenance and Operating Expenses	15	5	5	5	3
SUB-TOTAL, MOOE	300	100	100	100	60
TOTAL	300	100	100	100	60
Formulation and Manitaring of END Sector					
Formulation and Monitoring of ENR Sector					
Policies, Plans, Programs and Projects					
Expenses					
PERSONNEL SERVICES					
Salaries and Wages	1,110	1,110	1,110	1,110	4,44
Salaries and Wages - Regular	1,110	1,110	1,110	1,110	4,44
Basic Salary - Civilian	1,110	1,110	1,110	1,110	4,44
Other Compensation	150	90	90	510	84
	60	60	60	60	24
Personnel Economic Relief Allowance (PERA)					
PERA - Civilian	60	60	60	60	24
Representation Allowance	15	15	15	15	6
Representation Allowance	15	15	15	15	60
Transportation Allowance	15	15	15	15	60
Transportation Allowance	15	15	15	15	6
Clothing/Uniforms Allowance	60				6
	60				60
Clothing/Uniform - Civilian	00			270	
Year End Bonus	-	-	-	370	37
Bonus - Civilian				370	37
Cash Gift	-	-	-	50	5
Cash Gift - Civilian				50	5
Other Bonuses and Allowances	-	370	-	50	42
Productivity Enhancement Incentive - Civilian				50	5
Mid-Year Bonus - Civilian		370			37
Personnel Benefit Contributions	454		454	454	
	151	153	151	151	60
Retirement and Life Insurance Premiums	133	134	133	133	53
Pag-IBIG Contributions	3	3	3	3	1
Pag-IBIG - Civilian	3	3	3	3	1:
PhilHealth Contributions	12	13	12	12	4
PhilHealth - Civilian	12	13	12	12	4
Employees Compensation Insurance Premiums	3	3	3	3	1
	3		3	3	
ECIP - Civilian]	3	3	٥	1:
Other Personnel Benefits	-	5	-	6	1
Other Personnel Benefits	-	5	-	6	1
Lump-sum for Step Increments - Length of Service		5		6	1
SUB-TOTAL, PERSONNEL SERVICES	1,411	1,728	1,351	1,827	6,31
MAINTENANCE & OTHER OPERATING EXPENSES					
Traveling Expenses	221	341	288	650	1,50
Travelling Expenses - Local	221	341	288	650	1,50
• .					
Training and Scholarship Expenses	75	75	75	75	30
ICT Training Expenses					-
Training Expenses	75	75	75	75	30
Scholarship Grants/Expenses					-
Supplies and Materials Expenses	400	400	400	400	1,60
ICT Office Supplies Expenses	100	100	100	100	1,00
·	050	050	050	050	4 00
Office Supplies Expenses	250	250	250	250	1,00
Fuel Oil and Lubricants Expenses Semi-Expendable Machinery and Equipment Expe	25 50	25 50	25 50	25 50	10 20
- John-Expendable Machinery and Equipment Expe	9	50	50	50	200
Office Equipment	50				
Office Equipment Other Supplies and Materials Expenses	50 75	75	75	75	300
		75 50 25	75 50 25	75 50	30 20 10

: ENVIRONMENTAL AND NATURAL RESOURCES : OFFICE OF THE SECRETARY (OSEC) Department

Agency Operating Unit : REGIONAL OFFICE, REGION 13

PARTICULARS		COM	Year Obligation PREHENSIVE RE	LEASE	
Electricity Expenses	Q1 25	Q2 25	Q3 25	Q4 25	Sub-Total
Communication Expenses	75	75	75	75	3
Telephone Expenses	25	25	25	25	1
Landline	25	25	25	25	1
Internet Subscription Expenses	25	25	25	25	•
Cable, Satellite, Telegraph, and Radio Expenses Survey, Research, Exploration and Development Expenses	25 250	25	25 250	25 500	1,0
Survey Expenses	250	-	250 250	500	1,0
Professional Services	-	-	300	900	1,2
Other Professional Services			300	900	1,2
General Services	21	30	35	35	
Other General Services	21	30	35	35	
Repairs and Maintenance	_	100	50	50	
Repairs and Maintenance - Machinery and Equipment	-	50	-	50	
Office Equipment		50		50	
Repairs and Maintenance - Transportation Equipment	_	50	50	_	
Motor Vehicles		50	50		
_abor and Wages	125	125	125	125	
•	125	125	125	125	
Labor and Wages					
Other Maintenance and Operating Expenses	55	110	155	80	
Printing and Publication Expenses	30	10	30	30	
Rent/Lease Expenses	•	50	25	25	
Rents - Motor Vehicles		50	25	25	
Other Maintenance and Operating Expenses	25	50	100	25	
Other Maintenance and Operating Expenses	25	50	100	25	
SUB-TOTAL, MOOE	1,272	1,306	1,803	2,940	7,
TOTAL	2,683	3,034	3,154	4,767	13,
AL, SUPPORT TO OPERATIONS					
xpenses					
PERSONNEL SERVICES					
Salaries and Wages	2,667	2,668	2,669	2,667	10,
Salaries and Wages - Regular	2,667	2,668	2,669	2,667	10,
Basic Salary - Civilian	2,667	2,668	2,669	2,667	10,
Other Compensation	360	210	210	1,224	2,
Personnel Economic Relief Allowance (PERA)	150	150	150	150	,
PERA - Civilian	150	150	150	150	
		30		30	
Representation Allowance	30		30		
Representation Allowance	30	30	30	30	
Transportation Allowance	30	30	30	30	
Transportation Allowance	30	30	30	30	
Clothing/Uniforms Allowance	150	-	-	-	
Clothing/Uniform - Civilian	150	-	-	-	
Year End Bonus	-	-	-	889	
Bonus - Civilian	-	-	-	889	
Cash Gift	-	-	-	125	
Cash Gift - Civilian	_	_	_	125	
Other Bonuses and Allowances	240	1,129	240	365	1,
Allowance of Attorney's de Officio - Civilian	240	240	240	240	',
Productivity Enhancement Incentive - Civilian	240	240	240	125	
Mid-Year Bonus - Civilian	-	-	-	120	
	-	889	-	-	4
Personnel Benefit Contributions	363	369	362	364	1,
Retirement and Life Insurance Premiums	319	322	319	320	1,
Pag-IBIG Contributions	8	8	7	7	
Pag-IBIG - Civilian	8	8	7	7	
PhilHealth Contributions	28	31	29	30	
PhilHealth - Civilian	28	31	29	30	
Employees Compensation Insurance Premiums	8	8	7	7	
ECIP - Civilian	8	8	7	7	
Other Personnel Benefits	7	8	3	9	
Other Personnel Benefits	7	8	3	9	
Lump-sum for Step Increments - Length of Service	7	8	3	9	
SUB-TOTAL, PERSONNEL SERVICES	3,637	4,384	3,484	4,629	16,
		,,,,,,	, , , , , , , , , , , , , , , , , , , ,	,	
MAINTENANCE & OTHER OPERATING EXPENSES					
raveling Expenses	496	616	563	925	2,
Travelling Expenses - Local	496	616	563	925	2,
•					•
raining and Scholarship Expenses	200	200	204	200	
Training Expenses	150	150	150	150	
Supplies and Materials Expenses	749	985	865	730	3,
Office Supplies Expenses	569	645	620	545	2,
Fuel Oil and Lubricants Expenses	50	50	50	50	
Semi-Expendable Machinery and Equipment Expens Office Equipment	55 50	190 125	95 75	60 50	
OTHER EQUIPMENT	JU	120	13	50	
Information and Communications Technology Equipme Other Supplies and Materials Expenses		50 75	- 75	- 75	;

Department : ENVIRONMENTAL AND NATURAL RESOURCES

Agency : OFFICE OF THE SECRETARY (OSEC) : REGIONAL OFFICE, REGION 13

Operating Unit
Organization Code (UACS) - 1000110300016

PARTICULARS	Budget Year Obligation Program COMPREHENSIVE RELEASE						
	Q1	Q2	Q3	Q4	Sub-Total		
Utility Expenses Water Expenses	100 45	97 42	105 50	110 45	•		
Electricity Expenses	55	55	55	65	;		
Communication Expenses	95	137	132	100	•		
Postage and Courier Services	-40	-	-	-	,		
Telephone Expenses Mobile	40	82 37	77 37	45	:		
Landline	40	45	40	45			
Internet Subscription Expenses	30	30	30	30			
Cable, Satellite, Telegraph, and Radio Expenses	25	25	25	25	4		
Survey, Research, Exploration and Development Exper Survey Expenses	250 250		250 250	500 500			
Professional Services	170	181	480	1,090	1,		
Other Professional Services	150	150	450	1,050	1,		
General Services	21	30	35	35	.,		
Janitorial Services			-	-			
Other General Services	21	30	35	35			
Repairs and Maintenance	60	182	136	172			
•		132	86	172			
Repairs and Maintenance - Machinery and Equipment			00				
Office Equipment	- 00	50	-	50			
Information and Communication Technology Equipment		57	61	122			
Repairs and Maintenance - Transportation Equipment	•	50	50	•			
Motor Vehicles	-	50	50	-			
Taxes, Insurance Premiums and Other Fees	50	-	-	-			
Fidelity Bond Premiums	20	-	-	-			
Insurance Expenses	30	-	-	-			
Labor and Wages	125	125	125	125			
Labor and Wages	125	125	125	125			
Other Maintenance and Operating Expenses	403	640	381	471	1,		
Advertising Expenses	50	50	50	50	,		
Printing and Publication Expenses	152	188	114	246			
Rent/Lease Expenses	-	50	25	25			
Rents - Motor Vehicles		50	25	25			
Other Maintenance and Operating Expenses	201	352	192	150			
• • •		327	167	125			
Other Meintenance and Operation Frances	176		in/	125 1			
Other Maintenance and Operating Expenses	176				40		
Other Maintenance and Operating Expenses SUB-TOTAL, MOOE TOTAL PERATIONS MATURAL RESOURCES SUSTAINABLY MANAGED	2,719 6,356	3,193 7,577	3,276 6,760	4,458 9,087			
SUB-TOTAL, MOOE TOTAL PERATIONS IATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND	2,719	3,193	3,276	4,458			
SUB-TOTAL, MOOE TOTAL PERATIONS IATURAL RESOURCES SUSTAINABLY MANAGED	2,719	3,193	3,276	4,458			
SUB-TOTAL, MOOE TOTAL PERATIONS IATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance	2,719	3,193	3,276	4,458			
SUB-TOTAL, MOOE TOTAL PERATIONS IATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses	2,719	3,193	3,276	4,458			
SUB-TOTAL, MOOE TOTAL PERATIONS IATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES	2,719 6,356	3,193 7,577	3,276 6,760	4,458 9,087	29,		
SUB-TOTAL, MOOE TOTAL PERATIONS NATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages	2,719 6,356	3,193 7,577	3,276 6,760	4,458 9,087	7,		
SUB-TOTAL, MOOE TOTAL PERATIONS NATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular	2,719 6,356 1,844 1,844	3,193 7,577 1,845 1,845	3,276 6,760 1,845 1,845	1,845 1,845	7, 7,		
SUB-TOTAL, MOOE TOTAL PERATIONS IATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian	1,844 1,844 1,844	3,193 7,577 1,845 1,845 1,845	3,276 6,760 1,845 1,845 1,845	1,845 1,845 1,845 1,845	7, 7, 7,		
SUB-TOTAL, MOOE TOTAL PERATIONS NATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation	1,844 1,844 1,844 1,844 324	3,193 7,577 1,845 1,845 1,845 1,845	3,276 6,760 1,845 1,845 1,845 1,845	1,845 1,845 1,845 1,845 1,845 912	7, 7, 7, 7,		
SUB-TOTAL, MOOE TOTAL PERATIONS IATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA)	1,844 1,844 1,844 324 162	3,193 7,577 1,845 1,845 1,845 162	3,276 6,760 1,845 1,845 1,845 162	1,845 1,845 1,845 1,845 912 162	7, 7, 7, 7,		
SUB-TOTAL, MOOE TOTAL PERATIONS NATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian	1,844 1,844 1,844 1,844 324 162	3,193 7,577 1,845 1,845 1,845 1,845	3,276 6,760 1,845 1,845 1,845 1,845	1,845 1,845 1,845 1,845 1,845 912	7, 7, 7, 1,		
SUB-TOTAL, MOOE TOTAL PERATIONS MATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance	1,844 1,844 1,844 324 162 162 162	3,193 7,577 1,845 1,845 1,845 162	3,276 6,760 1,845 1,845 1,845 162	1,845 1,845 1,845 1,845 912 162	7, 7, 7, 1,		
SUB-TOTAL, MOOE TOTAL PERATIONS IATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian	1,844 1,844 1,844 1,844 324 162	3,193 7,577 1,845 1,845 1,845 162 162	3,276 6,760 1,845 1,845 1,845 162	1,845 1,845 1,845 1,845 912 162 162	7, 7, 7, 1,		
SUB-TOTAL, MOOE TOTAL PERATIONS MATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus	1,844 1,844 1,844 324 162 162 162	3,193 7,577 1,845 1,845 1,845 162 162	3,276 6,760 1,845 1,845 1,845 162	1,845 9,087 1,845 1,845 912 162 162 -	7, 7, 7, 7,		
SUB-TOTAL, MOOE TOTAL PERATIONS IATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian	1,844 1,844 1,844 324 162 162 162	3,193 7,577 1,845 1,845 162 162 162	3,276 6,760 1,845 1,845 1,845 162	1,845 1,845 1,845 1,845 912 162 162	7, 7, 7, 1,		
SUB-TOTAL, MOOE TOTAL PERATIONS MATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus	1,844 1,844 1,844 324 162 162 162	3,193 7,577 1,845 1,845 162 162 162	3,276 6,760 1,845 1,845 1,845 162	1,845 9,087 1,845 1,845 912 162 162 -	7, 7, 7, 1,		
SUB-TOTAL, MOOE TOTAL PERATIONS MATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian	1,844 1,844 1,844 324 162 162 162	3,193 7,577 1,845 1,845 162 162 162 -	3,276 6,760 1,845 1,845 1,845 162	1,845 9,087 1,845 1,845 912 162 162 -	7, 7, 7, 1,		
SUB-TOTAL, MOOE TOTAL PERATIONS IATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift	1,844 1,844 1,844 324 162 162 162	3,193 7,577 1,845 1,845 162 162 162 -	3,276 6,760 1,845 1,845 1,845 162	1,845 9,087 1,845 1,845 1,845 912 162 162 - 615 615 135	7, 7, 7, 1,		
SUB-TOTAL, MOOE TOTAL PERATIONS IATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances	1,844 1,844 1,844 324 162 162 162	3,193 7,577 1,845 1,845 162 162 -	3,276 6,760 1,845 1,845 1,845 162	1,845 9,087 1,845 1,845 912 162 162 - 615 135 135	7, 7, 7, 1,		
SUB-TOTAL, MOOE TOTAL PERATIONS IATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian	1,844 1,844 1,844 324 162 162 162	3,193 7,577 1,845 1,845 162 162 - - - - 615	3,276 6,760 1,845 1,845 1,845 162	1,845 9,087 1,845 1,845 912 162 162 - 615 615 135	7, 7, 7, 1,		
SUB-TOTAL, MOOE TOTAL PERATIONS MATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian	1,844 1,844 1,844 1,844 324 162 162 162 162 1 62	3,193 7,577 1,845 1,845 162 162 162 - - - 615	3,276 6,760 1,845 1,845 162 162 162 -	4,458 9,087 1,845 1,845 1,845 912 162 162 - 615 135 135 135	7, 7, 7, 1,		
SUB-TOTAL, MOOE TOTAL PERATIONS IATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions	1,844 1,844 1,844 324 162 162 162 162	3,193 7,577 1,845 1,845 162 162 - - - - 615 615 263	3,276 6,760 1,845 1,845 162 162 162 - -	4,458 9,087 1,845 1,845 1,845 912 162 162 162 135 135 135 135 135	7, 7, 7, 1,		
SUB-TOTAL TOTAL PERATIONS ATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums	1,844 1,844 1,844 1,844 324 162 162 162 162 1 62	3,193 7,577 1,845 1,845 1,845 162 162 - - - - 615 615 263 222	3,276 6,760 1,845 1,845 162 162 162 	4,458 9,087 1,845 1,845 1,845 912 162 162 - 615 135 135 135	7, 7, 7, 1,		
SUB-TOTAL, MOOE TOTAL PERATIONS ATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions	1,844 1,844 1,844 324 162 162 162 162	3,193 7,577 1,845 1,845 162 162 - - - - 615 615 263	3,276 6,760 1,845 1,845 162 162 162 - -	4,458 9,087 1,845 1,845 1,845 912 162 162 162 135 135 135 135 135	7, 7, 7, 1,		
SUB-TOTAL TOTAL PERATIONS ATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums	1,844 1,844 1,844 324 162 162 162 162	3,193 7,577 1,845 1,845 1,845 162 162 - - - - 615 615 263 222	3,276 6,760 1,845 1,845 162 162 162 	4,458 9,087 1,845 1,845 1,845 912 162 162 162 135 135 135 135 135	29, 7, 7, 7, 1,		
SUB-TOTAL, MOOE TOTAL PERATIONS ATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions	1,844 1,844 1,844 324 162 162 162 162 261 221 8	3,193 7,577 1,845 1,845 162 162 162 - - - - 615 263 222 8	3,276 6,760 1,845 1,845 1,845 162 162 	1,845 9,087 1,845 1,845 1,845 912 162 162 162 135 135 135 135 135	29, 7, 7, 7, 1,		
SUB-TOTAL, MOOE TOTAL PERATIONS MATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG Cotvilian	1,844 1,844 1,844 1,844 324 162 162 162 162 162 162 162 188 8	3,193 7,577 1,845 1,845 162 162 162 - - - - - 615 263 222 8 8 8 25	3,276 6,760 1,845 1,845 1,845 162 162 	4,458 9,087 1,845 1,845 1,845 912 162 162 162 - 615 615 135 135 135 261 221 8 8	13, 29, 7, 7, 7, 1,		
SUB-TOTAL, MOOE TOTAL PERATIONS HATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG Contributions Pag-IBIG - Civilian PhilHealth - Civilian PhilHealth - Civilian	2,719 6,356 1,844 1,844 1,844 324 162 162 162 162 162 162 162 162 2162 8 8 8 24	3,193 7,577 1,845 1,845 162 162 162 - - - - - 615 263 222 8 8 8 25 25	3,276 6,760 1,845 1,845 1,845 162 162 	4,458 9,087 1,845 1,845 1,845 912 162 162 162 - 615 135 135 135 135 261 221 8 8 8 24 24	29, 7, 7, 7, 1,		
SUB-TOTAL, MOOE TOTAL PERATIONS MATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM Natural Resources Management Arrangement/Agreement and Permit Issuance Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG Contributions Pag-IBIG - Civilian PhilHealth Contributions	2,719 6,356 1,844 1,844 1,844 324 162 162 162 162 162 162 162 162 2162 8 8 8 24	3,193 7,577 1,845 1,845 162 162 162 - - - - - 615 263 222 8 8 8 25	3,276 6,760 1,845 1,845 162 162 162 	4,458 9,087 1,845 1,845 1,845 912 162 162 162 - 615 135 135 135 135 135 261 221 8 8 8 24	29, 7, 7, 7, 1,		

: ENVIRONMENTAL AND NATURAL RESOURCES : OFFICE OF THE SECRETARY (OSEC)

Department
Agency
Operating Unit
Organization Code (UACS) : REGIONAL OFFICE, REGION 13

: 1000110300016

PARTICULARS		COMP	REHENSIVE RELE				
Other Personnel Benefits	Q1 4	Q2 5	Q3	Q4 5	Sub-Total		
Lump-sum for Step Increments - Length of Service	4	5	4	5			
SUB-TOTAL, PERSONNEL SERVICES	2,433	2,890	2,272	3,158	10,7		
000 10 1/12, 1 210 011112 0 211110 0 0	2,100	2,000	_,	3,100			
MAINTENANCE & OTHER OPERATING EXPENSES							
raveling Expenses	360	400	260	435	1,4		
Travelling Expenses - Local	360	400	260	435	1,4		
raining and Scholarship Expenses	125	125	125	125	ļ		
Training Expenses	125	125	125	125	;		
Supplies and Materials Expenses	307	641	300	693	1,9		
Office Supplies Expenses Fuel Oil and Lubricants Expenses	157 50	250 50	150 50	443 50	1,(
Semi-Expendable Machinery and Equipment Expens		200	-	100	;		
Office Equipment Other Supplies and Materials Expenses	100	200 141	100	100 100			
Jtility Expenses	100	100	100	100			
Water Expenses Electricity Expenses	25 75	25 75	25 75	25 75	;		
Communication Expenses	69	115	77	105	,		
Postage and Courier Services		25		25			
Telephone Expenses Mobile	54 25	60 30	52 25	50 20	:		
Landline	29	30	27	30			
Internet Subscription Expenses	5	15	15	15			
Cable, Satellite, Telegraph, and Radio Expenses	10	15	10	15	0		
Professional Services Legal Services	1,063	2,931 2,181	2,821 2,071	2,492 1,742	9, ;		
Other Professional Services	750	750	750	750	0, 3,		
General Services	50	50	50	50	0 ,		
Other General Services	50	50	50	50			
Repairs and Maintenance	350	250	550	650	1,		
Repairs and Maintenance - Buildings and Other Struct	250	100	450	500	1,		
Other Structures Repairs and Maintenance - Machinery and Equipment	250	100 50	450	500 50	1,		
Office Equipment		50	_	50			
Repairs and Maintenance - Transportation Equipment	100	100	100	100			
Motor Vehicles	100	100	100	100	•		
Fidelity Bond Premiums	25 28	25 25	25 25	25 22			
Insurance Expenses	20	25 250	250 250	500	1		
Labor and Wages	-	250	250	500	1,		
Labor and Wages Other Maintenance and Operating Expenses	125	125	125	125	1,0		
Rent/Lease Expenses	50	50	50	50			
Rents - Motor Vehicles	50	50	50	50			
Other Maintenance and Operating Expenses	75	75	75	75	,		
Other Maintenance and Operating Expenses	75	75	75	75			
SUB-TOTAL, MOOE	2,602	5,037	4,708	5,322	17,		
	_,	3,551	-,	3,5==	,		
CADITAL OUTLAVS							
CAPITAL OUTLAYS							
Machinery and Equipment Outlay	-	-	750	-			
Communication Equipment			750				
SUB-TOTAL, CAPITAL OUTLAYS	-	-	750	-	'		
TOTAL	5,035	7,927	7,730	8,480	29,		
Operations against illegal environment and natural							
resources activities							
Expenses							
MAINTENANCE & OTHER OPERATING EXPENSES							
raveling Expenses	75	75	75	75			
Travelling Expenses - Local	75	75	75	75			
Supplies and Materials Expenses	75	125	100	100			
Office Supplies Expenses Somi Expendable Machinery and Equipment Expense	75	75 50	75 25	75 25			
Semi-Expendable Machinery and Equipment Expens Office Equipment	-	50 50	25 25	25 25			
Other Maintenance and Operating Expenses	49	1	24	226			
	49	1	24	226			
Other Maintenance and Operating Expenses		1	24	226			
	49						
Other Maintenance and Operating Expenses	49 199	201	199	401			
Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses		201	199 199	401 401	•		
Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses SUB-TOTAL, MOOE	199	_		-	•		
Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses SUB-TOTAL, MOOE TOTAL TOTAL TOTAL - NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	199	_		-			
Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses SUB-TOTAL, MOOE TOTAL TOTAL	199	_		-	1, 1,		

Department : ENVIRONMENTAL AND NATURAL RESOURCES

Agency : OFFICE OF THE SECRETARY (OSEC) : REGIONAL OFFICE, REGION 13

Operating Unit
Organization Code (UACS)

PARTICULARS	Budget Year Obligation Program COMPREHENSIVE RELEASE						
Salaries and Wages - Regular	Q1 1,844	Q2 1,845	Q3 1,845	1,845	Sub-Total 7,379		
Basic Salary - Civilian	1,844	1,845	1,845	1,845	7,379		
Other Compensation	324	162	162	912	1,560		
Personnel Economic Relief Allowance (PERA)	162	162	162	162	648		
PERA - Civilian	162	162	162	162	648		
Clothing/Uniforms Allowance	162	102	102		162		
_	162	•	-	-	162		
Clothing/Uniform - Civilian Year End Bonus	102	-	-	645	615		
	-	•	-	615			
Bonus - Civilian	-	-	-	615	615		
Cash Gift	-	-	-	135	135		
Cash Gift - Civilian	-	-	-	135	135		
Other Bonuses and Allowances	-	615	-	135	750		
Productivity Enhancement Incentive - Civilian	-	-	-	135	135		
Mid-Year Bonus - Civilian	-	615	-	-	615		
Personnel Benefit Contributions	261	263	261	261	1,046		
Retirement and Life Insurance Premiums	221	222	221	221	885		
Pag-IBIG Contributions	8	8	8	8	32		
Pag-IBIG - Civilian	8	8	8	8	32		
PhilHealth Contributions	24	25	24	24	97		
PhilHealth - Civilian	24	25	24	24	97		
Employees Compensation Insurance Premiums	8	8	8	8	32		
ECIP - Civilian	8	8	8	8	32		
Other Personnel Benefits	4	5	4	5	18		
Other Personnel Benefits	4	5	4	5	18		
Lump-sum for Step Increments - Length of Service	4	5	4	5	18		
SUB-TOTAL, PERSONNEL SERVICES	2,433	2,890	2,272	3,158	10,753		
			_,	5,100	10,100		
MAINTENANCE & OTHER OPERATING EXPENSES							
Traveling Expenses	435	475	335	510	1,755		
Travelling Expenses - Local	435	475	335	510	1,755		
Training and Scholarship Expenses	125	125	125	125	500		
	125	125		125	500		
Training Expenses			125				
Supplies and Materials Expenses	382	766	400	793	2,341		
Office Supplies Expenses	232	325	225	518	1,300		
Fuel Oil and Lubricants Expenses Semi-Expendable Machinery and Equipment Expenses	50	50 250	50 25	50 125	200 400		
Office Equipment	-	250	25	125	400		
Other Supplies and Materials Expenses Utility Expenses	100 100	141 100	100 100	100 100	441 400		
Water Expenses	25	25	25	25	100		
Electricity Expenses	75	75	75	75	300		
Communication Expenses	69	115	77	105	366		
Postage and Courier Services Telephone Expenses	- 54	25 60	- 52	25 50	50 216		
Landline	29	30	27	30	116		
Internet Subscription Expenses	5	15	15	15	50		
Cable, Satellite, Telegraph, and Radio Expenses	10	15	10	15	50		
Professional Services	1,063	2,931	2,821	2,492	9,307		
Other Professional Services	750	750	750	750	3,000		
General Services	50	50	50	50	200		
Other General Services	50	50	50	50	200		
Repairs and Maintenance	350	250	550	650	1,800		
Repairs and Maintenance - Transportation Equipment	100	100	100	100	400		
Motor Vehicles	100	100	100	100	400		
Taxes, Insurance Premiums and Other Fees	53	50	50	47	200		
Insurance Expenses	28	25	25	22	100		
Labor and Wages		250	250	500	1,000		
Labor and Wages		250	250	500	1,000		
Other Maintenance and Operating Expenses	174	126	149	351	800		
	50	50	50	50	200		
Rent/Lease Expenses Rents - Motor Vehicles							
	50	50 76	50	50 304	200		
Other Maintenance and Operating Expenses	124	76	99	301	600		
Other Maintenance and Operating Expenses	124	<u>76</u>	99	301	600		
SUB-TOTAL, MOOE	2,801	5,238	4,907	5,723	18,669		
CARITAL OUTLAVS							
CAPITAL OUTLAYS							
Machinery and Equipment Outlay	-	•	750	-	750		
Communication Equipment	-	-	750	-	750		
SUB-TOTAL, CAPITAL OUTLAYS	-	-	750	-	750		
TOTAL	5,234	8,128	7,929	8,881	30,172		
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM							

Department : ENVIRONMENTAL AND NATURAL RESOURCES

Agency : OFFICE OF THE SECRETARY (OSEC) : REGIONAL OFFICE, REGION 13

Operating Unit
Organization Code (UACS) - 1000110300016

Q1			LEASE				
	Budget Year Obligation Program COMPREHENSIVE RELEASE Q1 Q2 Q3 Q4 Sub-Total						
024	022	022	022	2.0			
				3,0			
				3,0			
180	90	90	472				
90	90	90	90	,			
90	90	90	90	,			
	-	-	-				
90	_	_	307	;			
- I	-	-					
_	-	_	75	·			
			75				
-	307	-	75	,			
			75				
400		404	404				
110	5	110 4					
4	5	4	5				
12	13	13	13				
12	13	13	13				
4	5	4	5				
4	5	4	5				
		2					
2		2					
1.233		1.145		5,			
1,200	1,100	1,110	1,000				
280	280	280	284	1,			
280	280	280	284	1,			
		_		1,			
12		256					
		25					
50	50	50	50				
25	25	25	25				
25	25	25	25				
50	50	50	50				
125	125	125	125				
50 S	50	50	50 50				
0-	25	25	0 -				
25	25	25	25				
-							
_							
t	30	25	45				
	30	25	45				
25	25	25	25				
			_				
125	125	125	125				
	25	25	50				
-	25	25	50				
	25	25	50				
817	1,267	1,311	1,629	5,			
2,050	2,723	2,456	3,234	10,			
<u>I</u>	•		1				
	90 90 90 90 90 90	921 922 921 922 180 90 90 90 90 90 90 90 1 1 1 307 130 134 110 111 4 5 4 5 12 13 12 13 12 13 12 13 14 5 4 5 2 3 2 3 2 3 2 3 1,233 1,456 280 280 280 280 280 280 280 280 280 280 280 280 280 280 280 280 280 280 280 280 280 280 280 280 280 280 280 280 280 280 280 280	921 922 922 922 922 180 90 90 90 90 90 90 90 90 90 90 90 90 90	921 922 922 922 922 922 180 90 90 90 90 90 90 90 90 90 90 90 90 90			

Department : ENVIRONMENTAL AND NATURAL RESOURCES

Agency : OFFICE OF THE SECRETARY (OSEC)
Operating Unit : REGIONAL OFFICE, REGION 13

ganization Code (UACS) :	1000110300016	Rudae	t Year Obligation	Program	
PARTICULARS		COM	PREHENSIVE RE	LEASE	
D () ACLUS	Q1	Q2	Q3	Q4	Sub-Total
Protection and Conservation Wildlife					
Expenses					
MAINTENANCE & OTHER OPERATING EXPENSES	400		75	75	
Traveling Expenses	100	80	75	75	33
Travelling Expenses - Local Training and Scholarship Expenses	100 25	80 25	75 25	75 25	33
ICT Training Expenses					-
Training Expenses	25	25	25	25	10
Supplies and Materials Expenses	12	32	134	322	50
Office Supplies Expenses Utility Expenses	12 25	32 25	134 25	322 25	50 10
Electricity Expenses	25	25	25	25	10
Professional Services	50	50	50	50	20
Other Professional Services	50	50	50	50	20
Labor and Wages Labor and Wages	75 75	75 75	75 75	75 75	30
Other Maintenance and Operating Expenses	25	25	25	25	10
Other Maintenance and Operating Expenses	25	25	25	25	10
Other Maintenance and Operating Expenses	25	25	25	25	10
SUB-TOTAL, MOOE	312	312	409	597	1,63
TOTAL	312	312	409	597	1,63
Coastal and Marine Ecosystems Rehabilitation Sub-Program					
Sub-Frogram					
Management of Coastal and Marine					
Resources/Areas					
Expenses					
MAINTENANCE & OTHER OPERATING EXPENSES					
Traveling Expenses	75	-	100	200	37
Travelling Expenses - Local	75		100	200	37
Training and Scholarship Expenses	50	50	50	50	20
Training Expenses	50	50	50	50	20
Supplies and Materials Expenses	30	160	74	336	60
Office Supplies Expenses		100	4	296	40
Fuel Oil and Lubricants Expenses	30	30 30	20 50	20 20	10
Semi-Expendable Machinery and Equipment Expen Office Equipment	-	30	50	20 20	10
Utility Expenses	-	50	50	100	20
Water Expenses Electricity Expenses		25 25	25 25	50 50	10
Communication Expenses	15	70	40	55	18
Telephone Expenses	-	40	20	40	10
Mobile Landline		20	10 10	20 20	
Internet Subscription Expenses	10	20 20	10	10	
Cable, Satellite, Telegraph, and Radio Expenses	5	10	10	5	
Professional Services	10	65	85	140	30
Other Professional Services	10	65	85	140	30
Subsidies - Others Taxes, Insurance Premiums and Other Fees		39	_	61	10
Fidelity Bond Premiums				50	Į.
Insurance Expenses Labor and Wages	75	39	75	11 150	30
Labor and Wages Labor and Wages	75	-	75	150	30
Other Maintenance and Operating Expenses	25	_	25	50	10
Other Maintenance and Operating Expenses	25	-	25	50	10
Other Maintenance and Operating Expenses	25		25	50	10
SUB-TOTAL, MOOE	280	434	499	1,142	2,35
TOTAL	280	434	499	·	·
Sub Total - Coastal and Marine Ecosystems	200	434	499	1,142	2,35
Rehabilitation Sub-Program					
Expenses					
MAINTENANCE & OTHER OPERATING EXPENSES					
Traveling Expenses	75	-	100	200	3
Travelling Expenses - Local	75	-	100	200	3
Training and Scholarship Expenses	50	50	50	50	2
Training Expenses	50	50	50	50	2
Supplies and Materials Expenses	30	160	74	336	6
Office Supplies Expenses	-	100	4	296	4
Fuel Oil and Lubricants Expenses	30	30	20	20	1
Semi-Expendable Machinery and Equipment Expen Office Equipment	-	30 30	50 50	20 20	1 1
Professional Services	10	65	85	140	3
Other Professional Services	10	65	85	140	3
Labor and Wages	75		75	150	3
Labor and Wages	75	-	75	150	3
Other Maintenance and Operating Expenses	25		25	50	1

Department : ENVIRONMENTAL AND NATURAL RESOURCES

Agency : OFFICE OF THE SECRETARY (OSEC)
Operating Unit : REGIONAL OFFICE, REGION 13

PARTICULARS		Desilerat	VOldingting	D	
		COM	: Year Obligation PREHENSIVE RE	Program ELEASE	
	Q1	Q2	Q3	Q4	Sub-Total
Other Maintenance and Operating Expenses	25	-	25	50	1
Other Maintenance and Operating Expenses	25	-	25	50	1
SUB-TOTAL, MOOE	280	434	499	1,142	2,3
TOTAL	280	434	499	1,142	2,3
				,	,
Land Management Sub-Program					
Land Survey, Disposition and Records Management					
Expenses					
PERSONNEL SERVICES					
Salaries and Wages	2,667	2,667	2,667	2,667	10,6
Salaries and Wages - Regular	2,667	2,667	2,667	2,667	10,6
Basic Salary - Civilian	2,667	2,667	2,667	2,667	10,6
Other Compensation	414	222	222	1,271	2,1
Personnel Economic Relief Allowance (PERA)	192	192	192	192	-
PERA - Civilian	192	192	192	192	7
Representation Allowance	15	15	15	15	
-	15	15	15	15	
Representation Allowance					
Transportation Allowance	15	15	15	15	
Transportation Allowance	15	15	15	15	
Clothing/Uniforms Allowance	192	-	-	-	1
Clothing/Uniform - Civilian	192				
Year End Bonus	.	-	-	889	
Bonus - Civilian				889	
Cash Gift		_	-	160	
Cash Gift - Civilian				160	
Other Bonuses and Allowances		889		160	
	•	009	-		1,
Productivity Enhancement Incentive - Civilian				160	
Mid-Year Bonus - Civilian		889			
Personnel Benefit Contributions	370	373	371	373	1,
Retirement and Life Insurance Premiums	320	320	320	320	1,
Pag-IBIG Contributions	9	10	9	10	
Pag-IBIG - Civilian	9	10	9	10	
PhilHealth Contributions	32	33	33	33	
PhilHealth - Civilian	32	33	33	33	
	32		33		
Employees Compensation Insurance Premiums	9	10	9	10	
ECIP - Civilian	9	10	9	10	
Other Personnel Benefits	7	7	6	7	
Other Personnel Benefits	7	7	6	7	
Lump-sum for Step Increments - Length of Service	7	7	6	7	
SUB-TOTAL, PERSONNEL SERVICES	3,458	4,158	3,266	4,478	15,
MAINTENANCE & OTHER OPERATING EXPENSES					
Traveling Expenses	-	700	350	350	1,
Travelling Expenses - Local		700	350	350	1,
Training and Scholarship Expenses	75	75	75	75	٠,
Training Expenses	75	75	75	75	
	450	500	532	500	1,
Supplies and Materials Expenses					
Office Supplies Expenses	250	250	332	250	1,
Fuel Oil and Lubricants Expenses Semi-Expendable Machinery and Equipment Expense	50 75	50 125	50 75	50 125	
Office Equipment	75	75	75 75	75	
Printing Equipment		50		50	
Other Supplies and Materials Expenses Utility Expenses	75 80	75 80	75 80	75 80	
Water Expenses	25	25	25	25	
Electricity Expenses	55	55	55	55	
Communication Expenses	60	85	70	95	
Postage and Courier Services		15	=^	15	
Telephone Expenses Mobile	50	50 25	50 25	50 25	
Landline	25 25	25 25	25 25	25 25 25 20	
Internet Subscription Expenses	10	10	10	20	
Cable, Satellite, Telegraph, and Radio Expenses	350	10 350	10 350	10 350	4
Survey, Research, Exploration and Development Expen	350	350 350	350 350	350	1,
THIVE VETTIERS	300	300 300	300	300	1, 1,
Survey Expenses Professional Services					
Professional Services	2777	300	300	300	1,
Professional Services Other Professional Services	300		25	<u> 29 </u>	
Professional Services Other Professional Services General Services	21	25	25	20	
Professional Services Other Professional Services General Services Other General Services		25	25	29 29 50	
Professional Services Other Professional Services General Services Other General Services Repairs and Maintenance	21 21 -	25 25	25 25	50	
Professional Services Other Professional Services General Services Other General Services Repairs and Maintenance Repairs and Maintenance - Transportation Equipment	21 21 -	25 25 25	25 25 25	50 50	
Professional Services Other Professional Services General Services Other General Services Repairs and Maintenance	21 21 -	25 25	25 25	50	

Department : ENVIRONMENTAL AND NATURAL RESOURCES

Agency : OFFICE OF THE SECRETARY (OSEC) : REGIONAL OFFICE, REGION 13 : 1000110300016

Operating Unit
Organization Code (UACS)

rganization Code (UACS)	1000110300016	•			
PARTICULARS			Year Obligation PREHENSIVE RE		
TANTIOCEANO	Q1	Q2	Q3	Q4	Sub-Total
Labor and Wages	-	234	395	371	1,000
Labor and Wages		234	395	371	1,000
Other Maintenance and Operating Expenses	-	279	150	150	579
Other Maintenance and Operating Expenses	-	279	150	150	579
Website Maintenance					-
Other Maintenance and Operating Expenses		279	150	150	579
SUB-TOTAL, MOOE	1,336	2,693	2,352	2,410	8,791
					-
For the Requirements of the Comprehensive					
Agrarian Reform Program Expenses					
PERSONNEL SERVICES					
Salaries and Wages	1,265	1,264	1,265	1,264	5,058
Salaries and Wages - Casual/Contractual	1,265	1,264	1,265	1,264	5,058
SUB-TOTAL, PERSONNEL SERVICES	1,265	1,264	1,265	1,264	5,05
Load Company and Disposition					
Land Surveys and Disposition					
Expenses PERSONNEL SERVICES					
Salaries and Wages	1,265	1,264	1,265	1,264	5,058
Salaries and Wages - Casual/Contractual	1,265	1,264	1,265	1,264	5,05
SUB-TOTAL, PERSONNEL SERVICES	1,265	1,264	1,265	1,264	5,05
	1,265	1,264	1,265	1,264	5,058
TOTAL	1,265	1,264	1,265	1,264	5,05
	1,203	1,204	1,203	1,204	3,03
Sub Total - Land Management Sub-Program					
Expenses					
PERSONNEL SERVICES					
Salaries and Wages	3,932	3,931	3,932	3,931	15,72
Salaries and Wages - Regular	2,667	2,667	2,667	2,667	10,66
Basic Salary - Civilian	2,667	2,667	2,667	2,667	10,66
Salaries and Wages - Casual/Contractual	1,265	1,264	1,265	1,264	5,05
Other Compensation	414	222	222	1,271	2,12
Personnel Economic Relief Allowance (PERA)	192	192	192	192	76
PERA - Civilian	192	192	192	192	76
Representation Allowance	15	15	15	15	6
Representation Allowance	15	15	15	15	6
Transportation Allowance	15	15	15	15	6
Transportation Allowance	15	15	15	15	60
Clothing/Uniforms Allowance	192	_			192
Clothing/Uniform - Civilian	192	_	_	_	192
Year End Bonus	-	_	_	889	889
	-	_	-		
Bonus - Civilian	-	-	-	889	889
Cash Gift	•	-	•	160	160
Cash Gift - Civilian	-	-	-	160	160
Other Bonuses and Allowances	-	889	-	160	1,049
Productivity Enhancement Incentive - Civilian	-	-	-	160	160
Mid-Year Bonus - Civilian	-	889	_	-	889
Personnel Benefit Contributions	370	373	371	373	1,48
Retirement and Life Insurance Premiums	320	320	320	320	1,280
	320	10	9	10	3
Pag-IBIG Contributions	9				
Pag-IBIG - Civilian	9	10	9	10	3
PhilHealth Contributions	32	33	33	33	13
PhilHealth - Civilian	32	33	33	33	13
Employees Compensation Insurance Premiums	9	10	9	10	3
ECIP - Civilian	9	10	9	10	3
Other Personnel Benefits	7	7	6	7	2
Other Personnel Benefits	7	7	6	7	2
	7	7		7	
Lump-sum for Step Increments - Length of Service	1700	<i></i>	6		20.44
SUB-TOTAL, PERSONNEL SERVICES	4,723	5,422	4,531	5,742	20,418
MAINTENANCE & OTHER OPERATING EXPENSES					
Traveling Expenses		700	350	350	1,40
Travelling Expenses - Local	-	700	350	350	1,40
Training and Scholarship Expenses	75	75	75	75	30
Training Expenses	75	75	75	75	30
Supplies and Materials Expenses	450	500	532	500	1,98
• •					
Office Supplies Expenses	250	250	332	250	1,08
Fuel Oil and Lubricants Expenses Semi-Expendable Machinery and Equipment Exper	50 n s 7 5	50 125	50 75	50 125	20 40
Office Equipment	75	75	75 75	75	30
Survey, Research, Exploration and Development Expe	ens 350	350	350	350	1,40
Survey Expenses	350	350	350	350	1,40
Professional Services	300	300	300	300	1,200
Other Professional Services	300	300	300	300	1,200
Repairs and Maintenance	-	25	25	50	100
Repairs and Maintenance - Transportation Equipmer	nt -	25	25	50	100
I I I I I I I I I I I I I I I I I I I					

Department : ENVIRONMENTAL AND NATURAL RESOURCES

Agency : OFFICE OF THE SECRETARY (OSEC) : REGIONAL OFFICE, REGION 13 : 1000110300016

Operating Unit
Organization Code (UACS)

rganization Code (UACS)	: 1000110300016	,			
PARTICULARS			Year Obligation PREHENSIVE RE		
	Q1	Q2	Q3	Q4	Sub-Total
Motor Vehicles	-	25	25	50	100
Labor and Wages	-	234 234	395 395	371 371	1,000
Labor and Wages Other Maintenance and Operating Expenses		234 279	1 50	150	1,000 579
Other Maintenance and Operating Expenses		279	150	150	579
Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses		279	150	150	579
SUB-TOTAL, MOOE	1,336	2,693	2,352	2,410	8,791
TOTAL	6,059	8,115	6,883	8,152	29,209
101112	3,000	0,110	3,000	3,132	20,200
Forest and Watershed Management Sub-					
Program					
Forest Development Debabilitation and					
Forest Development, Rehabilitation and Maintenance and Protection					
Expenses					
PERSONNEL SERVICES					
Salaries and Wages	2,112	2,112	2,112	2,113	8,449
Salaries and Wages - Regular	2,112	2,112	2,112	2,113	8,449
Basic Salary - Civilian	2,112	2,112	2,112	2,113	8,449
Other Compensation	318	174	174	998	1,664
Personnel Economic Relief Allowance (PERA)	144	144	144	144	570
PERA - Civilian	144	144	144	144	570
Representation Allowance	15	15	15	15	60
Representation Allowance	15	15	15	15	60
Transportation Allowance	15	15	15	15	60
Transportation Allowance	15	15	15	15	60
Clothing/Uniforms Allowance	144	-	-	-	144
Clothing/Uniform - Civilian	144				144
Year End Bonus	-	-	-	704	704
Bonus - Civilian				704	704
Cash Gift	-	-	-	120	120
Cash Gift - Civilian				120	120
Other Bonuses and Allowances	-	704	-	120	824
Productivity Enhancement Incentive - Civilian				120	120
Mid-Year Bonus - Civilian		704			704
Personnel Benefit Contributions	292	295	292	293	1,172
Retirement and Life Insurance Premiums	253	254	253	254	1,014
Pag-IBIG Contributions	7	8	7	7	29
Pag-IBIG - Civilian	7	8	7	7	29
PhilHealth Contributions	25	25	25	25	100
PhilHealth - Civilian	25	25	25	25	100
Employees Compensation Insurance Premiums	7	8	7	7	29
ECIP - Civilian	7	8	7	7	29
Other Personnel Benefits	5	6	5	5	21
Other Personnel Benefits	5	6	5	5	21
Lump-sum for Step Increments - Length of Service	2 727	2 204	5	3 530	42.426
SUB-TOTAL, PERSONNEL SERVICES	2,727	3,291	2,583	3,529	12,130
MAINTENANCE & OTHER OPERATING EVENNES					
MAINTENANCE & OTHER OPERATING EXPENSES Traveling Expenses	4,135	3,751	5,867	3,463	17,210
Travelling Expenses - Local	4,135	3,751	5,867 5,867	3,463	17,210
Travelling Expenses - Foreign	4,135	3,731	5,007	3,403	17,210
Training and Scholarship Expenses	750	750	750	750	3,000
Training Expenses	750	750	750	750	3,000
Supplies and Materials Expenses	3,375	3, 725	3,375	3,825	14,30
ICT Office Supplies Expenses	0,010	0,120	0,010	3,023	- 17,500
Office Supplies Expenses	2,250	2,250	2,250	2,250	9,00
Fuel Oil and Lubricants Expenses	875	875	875	875	3,500
Semi-Expendable Machinery and Equipment Ex		350	-	450	800
Office Equipment Technical and Scientific Equipment		200 150		300 150	500 300
Other Supplies and Materials Expenses	250	250	250 425	250	1,000
Utility Expenses Water Expenses	125 50	147 72	125 50	125 50	52 2
Electricity Expenses	75	72 75	75	75	300
Communication Expenses	125	125	125	125	500
Postage and Courier Services	75	75	75	7.5	-
	/5	75	75	75 25	30 0 100
Telephone Expenses Mobile	25	25	7.1		
Telephone Expenses Mobile Landline	25 50	25 50	25 50	25 50	200
Telephone Expenses Mobile Landline Internet Subscription Expenses	25 50 25	25	25	25	200 100
Telephone Expenses Mobile Landline Internet Subscription Expenses Cable, Satellite, Telegraph, and Radio Expenses	25 50 25 25	25 25	25 25	25 25	200 100 100
Telephone Expenses Mobile Landline Internet Subscription Expenses	25 50 25	25	25	25	200 100 100 10,22 6 10,226

: ENVIRONMENTAL AND NATURAL RESOURCES : OFFICE OF THE SECRETARY (OSEC)

Department
Agency
Operating Unit
Organization Code (UACS) : REGIONAL OFFICE, REGION 13

: 1000110300016

PARTICULARS		COM	Year Obligation PREHENSIVE RE	LEASE	
01 0 10 1	Q1	Q2	Q3	Q4	Sub-Total
Other General Services	125	125	125	125	Ę
Repairs and Maintenance	75	75	75	75	3
Repairs and Maintenance - Transportation Equipment	75	75	75	75	3
Motor Vehicles	75	75	75	75	3
Taxes, Insurance Premiums and Other Fees Insurance Expenses	50 50	50 50	50 50	50 50	
Labor and Wages	1,750	1,750	1,750	1,750	7,0
Labor and Wages	1,750	1,750	1,750	1,750	7,0
•	· · · · · · · · · · · · · · · · · · ·	,	·	·	
Other Maintenance and Operating Expenses Transportation and Delivery Expenses	945 500	958 500	945 500	945 500	3, 2,0
Rent/Lease Expenses	75	75	75	75	۷,۱
Rents - Motor Vehicles					
	75	75	75	75	
Other Maintenance and Operating Expenses	370	383	370	370	1,
Other Maintenance and Operating Expenses	370	383	370	370	1,
SUB-TOTAL, MOOE	13,955	13,956	15,687	13,959	57,
CAPITAL OUTLAYS					
Land Improvements Outlay	12,736	51,139	37,555	12,437	113,
Aquaculture Structures	12,730	31,139	37,333	12,437	113,
Reforestation Projects	12,736	51,139	37,555	12,437	113,
Machinery and Equipment Outlay	80	-	-	-	,
Technical & Scientific Equipment	80				
SUB-TOTAL, CAPITAL OUTLAYS	12,816	51,139	37,555	12,437	113,
TOTAL	29,498	68,386	55,825	29,925	183,
	,	,	-,	-,	
Soil Conservation and Watershed Management					
including River Basin and Management and					
Development Development					
Expenses					
MAINTENANCE & OTHER OPERATING EXPENSES					
_	50	400	7.5	7.5	
raveling Expenses	50	100	75	75	
Travelling Expenses - Local	50	100	75	75	
Supplies and Materials Expenses	-	200	-	200	
Office Supplies Expenses		150		150	
Semi-Expendable Machinery and Equipment Expens	-	50	-	50	
Office Equipment Professional Services	_	50 100	_	50 100	
Other Professional Services	-	100	-	100	
_abor and Wages	-	160	30	22	
Labor and Wages	0.5	160	30	22	
Other Maintenance and Operating Expenses	25	25	-	50	
Other Maintenance and Operating Expenses	25	25	-	50	
Other Maintenance and Operating Expenses	25	25		50	
SUB-TOTAL, MOOE	75	585	105	447	1,
TOTAL	75	585	105	447	1,
Sub Total - Forest and Watershed Management Sub-					
Program					
Expenses					
PERSONNEL SERVICES	2 442	2 442	0.440	0.440	•
Salaries and Wages	2,112	2,112	2,112	2,113	8,
Salaries and Wages - Regular	2,112	2,112	2,112	2,113	8
Basic Salary - Civilian	2,112	2,112	2,112	2,113	8
Other Compensation	318	174	174	998	1,
Personnel Economic Relief Allowance (PERA)	144	144	144	144	
PERA - Civilian	144	144	144	144	
Representation Allowance	15	15	15	15	
Representation Allowance	15	15	15	15	
Transportation Allowance	15	15	15	15	
Transportation Allowance	15	15	15	15	
·		าอ	13	13	
Clothing/Uniforms Allowance	144	•	•	•	
Clothing/Uniform - Civilian	144	-	-	-	
Year End Bonus	•	•	•	704	
Bonus - Civilian	-	-	-	704	
Cash Gift	-	-	-	120	
Cash Gift - Civilian	-	-	-	120	
Other Bonuses and Allowances		704		120	
Productivity Enhancement Incentive - Civilian		_	_	120	
Mid-Year Bonus - Civilian		704		120	
	202		202	202	,
Personnel Benefit Contributions	292	295	292	293	1,
Retirement and Life Insurance Premiums	253	254	253	254 -	1,
Pag-IBIG Contributions	7	8	7	7	
Pag-IBIG - Civilian	7	8	7	7	
PhilHealth Contributions	25	25	25	25	
D. 111 14 0: 11	25	25	25	25	
PhilHealth - Civilian	25	ZU I	Z.) 1	Z.) 1	

Department : ENVIRONMENTAL AND NATURAL RESOURCES

Agency : OFFICE OF THE SECRETARY (OSEC)
Operating Unit : REGIONAL OFFICE, REGION 13

rganization Code (UACS) : 100	00110300016		V		
PARTICULARS			Year Obligation PREHENSIVE RE		
77117100271110	Q1	Q2	Q3	Q4	Sub-Total
ECIP - Civilian	7	8	7	7	29
Other Personnel Benefits	5	6	5	5	21
Other Personnel Benefits	5	6	5	5	21
Lump-sum for Step Increments - Length of Service	5	6	5	5	21
SUB-TOTAL, PERSONNEL SERVICES	2,727	3,291	2,583	3,529	12,130
	_,	-,	_,,,,,	5,525	,
MAINTENANCE & OTHER OPERATING EXPENSES					
Traveling Expenses	4,185	3,851	5,942	3,538	17,516
Travelling Expenses - Local	4,185	3,851	5,942	3,538	17,516
• •	750	750	750	7 50	
Training and Scholarship Expenses					3,000
Training Expenses	750	750	750	750	3,000
Supplies and Materials Expenses	3,375	3,925	3,375	4,025	14,700
Office Supplies Expenses	2,250	2,400	2,250	2,400	9,300
Fuel Oil and Lubricants Expenses Semi-Expendable Machinery and Equipment Expens	875	875 400	875	875 500	3,500 90 0
Office Equipment		250	-	350	600
Other Supplies and Materials Expenses	250	250	250	250	1,000
Communication Expenses	125	125	125	125	500
Telephone Expenses	75	75	75	75	30
Mobile	25	25	25	25	100
Landline Internet Subscription Expenses	50 25	50 25	50 25	50 25	20 10
Cable, Satellite, Telegraph, and Radio Expenses	25	25	25	25	10
Professional Services	2,500	2,600	2,500	2,826	10,42
Other Professional Services	2,500	2,600	2,500	2,826	10,42
General Services	2,500 125	2,600 125	2,500 125	2,020 125	50
Other General Services	125	125	125	125	50
Repairs and Maintenance	75	75	75	75	30
Repairs and Maintenance - Transportation Equipment	75	75	75	75	30
Motor Vehicles	75	75	75	75	300
Labor and Wages	1,750	1,910	1,780	1,772	7,21
Labor and Wages	1,750	1,910	1,780	1,772	7,21
Other Maintenance and Operating Expenses	970	983	945	995	3,89
Rent/Lease Expenses	75	75	75	75	30
Rents - Motor Vehicles	75	75	75	75	30
Other Maintenance and Operating Expenses	395	408	370	420	1,59
Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses	395	408	370	420	·
					1,593
SUB-TOTAL, MOOE	14,030	14,541	15,792	14,406	58,769
<u>CAPITAL OUTLAYS</u>					
Land Improvements Outlay	12,736	51,139	37,555	12,437	113,86
Reforestation Projects	12,736	51,139	37,555	12,437	113,86
Machinery and Equipment Outlay	80	-	-	-	8
Technical & Scientific Equipment	80	-	-	-	8
SUB-TOTAL, CAPITAL OUTLAYS	12,816	51,139	37,555	12,437	113,94
TOTAL	29,573	68,971	55,930	30,372	184,84
		·			
TOTAL - NATURAL RESOURCES CONSERVATION					
AND DEVELOPMENT PROGRAM					
Expenses					
PERSONNEL SERVICES					
	6.005	6.005	0.000	0.000	07.00
Salaries and Wages	6,965	6,965	6,966	6,966	27,86
Salaries and Wages - Regular	5,700	5,701	5,701	5,702	22,80
Basic Salary - Civilian	5,700	5,701	5,701	5,702	22,80
Other Compensation	912	486	486	2,741	4,62
Personnel Economic Relief Allowance (PERA)	426	426	426	426	1,70
PERA - Civilian	426	426	426	426	1,70
Representation Allowance	30	30	30	30	12
Representation Allowance	30	30	30	30	12
Transportation Allowance	30	30	30	30	12
Transportation Allowance	30	30	30	30	12
Clothing/Uniforms Allowance	426	30	30	30	42
•				•	
Clothing/Uniform - Civilian	426		-	-	42
Year End Bonus	•	•	•	1,900	1,90
Bonus - Civilian	-	-	-	1,900	1,90
Cash Gift	-	•	•	355	35
Cash Gift - Civilian	-	-	-	355	35
Other Bonuses and Allowances	-	1,900	-	355	2,25
Productivity Enhancement Incentive - Civilian	-	-	-	355	35
Mid-Year Bonus - Civilian	_	1,900	_	_	1,90
Personnel Benefit Contributions	792	802	794	800	3,18
Retirement and Life Insurance Premiums	683	685	683	685	2,73
	20	23	20	22	
Pag-IBIG Contributions	20	Z	20	22	85

: ENVIRONMENTAL AND NATURAL RESOURCES : OFFICE OF THE SECRETARY (OSEC) Department

Agency
Operating Unit
Organization Code (UACS) : REGIONAL OFFICE, REGION 13

: 1000110300016

<u> </u>	000110300016		Year Obligation		
PARTICULARS	Q1		PREHENSIVE RE Q3		Sub-Total
Pag-IBIG - Civilian	20	23	20	22	85
PhilHealth Contributions	69	71	71	71	282
PhilHealth - Civilian	69	71	71	71	282
Employees Compensation Insurance Premiums	20	23	20	22	85
ECIP - Civilian	20	23	20	22	85
Other Personnel Benefits	14	16	13	14	57
Other Personnel Benefits	14	16	13	14	57
Lump-sum for Step Increments - Length of Service	14	16	13	14	57
SUB-TOTAL, PERSONNEL SERVICES	8,683	10,169	8,259	10,876	37,987
MAINTENANCE & OTHER OPERATING EXPENSES					
Traveling Expenses	4,640	4,911	6,747	4,447	20,745
Travelling Expenses - Local	4,640	4,911	6,747	4,447	20,745
Training and Scholarship Expenses	975	975	975	975	3,900
Training Expenses	975	975	975	975	3,900
Supplies and Materials Expenses	3,979	4,924	4,471	5,608	18,982
Office Supplies Expenses	2,524	2,989	2,976	3,593	12,082
Fuel Oil and Lubricants Expenses	980	980	970	970	3,900
Semi-Expendable Machinery and Equipment Expens Office Equipment	125 125	605 405	175 175	695 495	1,60 0 1,200
Other Supplies and Materials Expenses	350	350	350	350	1,400
Utility Expenses	305	377	355	405	1,442
Water Expenses	100 205	147 230	125 230	150 255	522 920
Electricity Expenses Communication Expenses	325	405	360	400	920 1,49 0
Postage and Courier Services	25	40	25	40	130
Telephone Expenses Mobile	175 75	215 95	195 85	215 95	80 35
Landline	100	120	110	120	450
Internet Subscription Expenses	70	80	70	80	300
Cable, Satellite, Telegraph, and Radio Expenses Survey, Research, Exploration and Development Expense	55 350	70 350	70 350	65 350	260 1,40 0
Survey Expenses	350	350	350	350	1,400
Professional Services	2,860	3,215	3,135	3,716	12,920
Other Professional Services	2,860	3,215	3,135	3,716	12,920
General Services	146	150	150	154	600
Other General Services	146	150	150	154	600
Repairs and Maintenance	75	130	125	170	500
Repairs and Maintenance - Transportation Equipment	75	130	125	170	500
Motor Vehicles	75	130	125	170	500
Labor and Wages	2,025	2,344	2,450	2,493	9,312
Labor and Wages	2,025	2,344	2,450	2,493	9,312
Other Maintenance and Operating Expenses	1,020	1,312	1,170	1,270	4,772
Rent/Lease Expenses	75	75	75	75	300
Rents - Motor Vehicles	75	75	75	75	300
Other Maintenance and Operating Expenses	445	737	595	695	2,472
Other Maintenance and Operating Expenses	445	737	595	695	2,472
SUB-TOTAL, MOOE	16,775	19,247	20,363	20,184	76,569
CAPITAL OUTLAYS					
Land Improvements Outlay	12,736	51,139	37,555	12,437	113,867
Reforestation Projects	12,736	51,139	37,555	12,437	113,86
Machinery and Equipment Outlay	80	-	-		8
Technical & Scientific Equipment	80	-	-	-	8
SUB-TOTAL, CAPITAL OUTLAYS	12,816	51,139	37,555	12,437	113,94
TOTAL	38,274	80,555	66,177	43,497	228,50
TOTAL - NATURAL RESOURCES SUSTAINABLY					
MANAGED					
Expenses					
PERSONNEL SERVICES	0.000	0.045	0.244	0.044	0= 0
Salaries and Wages Pagular	8,809	8,810	8,811	8,811	35,24
Salaries and Wages - Regular	7,544	7,546	7,546	7, 547	30,18
Basic Salary - Civilian	7,544	7,546	7,546	7,547	30,18
Other Compensation Personnel Economic Relief Allowance (PERA)	1,236 588	588	588	3,653 588	6,18 2,35
PERA - Civilian	588	588	588	588	2,3 5
Representation Allowance	30	30	30	30	∠,35 12
Representation Allowance	30	30	30	30	12
Transportation Allowance	30	30 30	30 30	30 30	12
Transportation Allowance	30	30	30	30	12
Clothing/Uniforms Allowance	588	-	-	-	58
•	588				58
Clothing/Unitorm - Civilian					
Clothing/Uniform - Civilian Year End Bonus	300		_	2.515	2.51
•	-			2,515 2,515	2,51 ! 2,51!

Department : ENVIRONMENTAL AND NATURAL RESOURCES

Agency : OFFICE OF THE SECRETARY (OSEC) : REGIONAL OFFICE, REGION 13

Operating Unit
Organization Code (UACS) : 1000110300016

		Rudget	Year Obligation	Program	
PARTICULARS	04	COM	PREHENSIVE RE	LEASE	Sub Total
Cash Gift	Q1 -	Q2 -	Q3 -	Q4 490	Sub-Total 4
Cash Gift - Civilian	-	_	-	490	4
Other Bonuses and Allowances	-	2,515	-	490	3,0
Productivity Enhancement Incentive - Civilian	-	-	-	490	4
Mid-Year Bonus - Civilian	-	2,515	-	-	2,5
Personnel Benefit Contributions	1,053	1,065	1,055	1,061	4,2
Retirement and Life Insurance Premiums	904	907	904	906	3,6
Pag-IBIG Contributions	28	31	28	30	1
Pag-IBIG - Civilian	28	31	28	30	1
PhilHealth Contributions	93	96	95	95	3
PhilHealth - Civilian	93	96	95	95	3
Employees Compensation Insurance Premiums	28	31	28	30	1
ECIP - Civilian	28	31	28	30	1
Other Personnel Benefits	18	21	17	19	
Other Personnel Benefits	18	21	17	19	
Lump-sum for Step Increments - Length of Service	18	21	17	19	40.7
SUB-TOTAL, PERSONNEL SERVICES	11,116	13,059	10,531	14,034	48,7
MAINTENANCE & OTHER OPERATING EXPENSES					
Traveling Expenses	5,075	5,386	7,082	4,957	22,5
Travelling Expenses - Local	5,075	5,386	7,082	4,957	22,5
Training and Scholarship Expenses	1,100	1,100	1,100	1,100	4,4
Training Expenses	1,100	1,100	1,100	1,100	4,4
Supplies and Materials Expenses	4,361	5,690	4,871	6,401	21,3
ICT Office Supplies Expenses	-	-	-,,,,,	-	- 1,0
Office Supplies Expenses	2,756	3,314	3,201	4,111	13,3
Fuel Oil and Lubricants Expenses	1,030	1,030	1,020	1,020	4,
Semi-Expendable Machinery and Equipment Expens	125	855	200	820	2,0
Office Equipment	125 450	655 491	200	620 450	1,6
Other Supplies and Materials Expenses Utility Expenses	400 405	491 477	450 455	505	1,8 1,8
Water Expenses	125	172	150	175	6
Electricity Expenses	280	305	305	330	1.2
Communication Expenses Postage and Courier Services	394 25	520 65	437 25	505 65	1,8
Telephone Expenses	23 229	275	25 247	265	1,0
Mobile	100	125	110	115	
Landline	129	150	137	150 95	3
Internet Subscription Expenses Cable, Satellite, Telegraph, and Radio Expenses	75 65	95 85	85 80	80	
Survey, Research, Exploration and Development Expenses		350	350	350	1,4
Survey Expenses	350	350	350	350	1,∠
Professional Services	3,923	6,146	5,956	6,208	22,2
Other Professional Services	3,610	3,965	3,885	4,466	15,9
General Services	196	200	200	204	
Other General Services	196	200	200	204	}
Repairs and Maintenance	425	380	675	820	2,3
Repairs and Maintenance - Machinery and Equipment	-	50	•	50	•
Office Equipment	-	50	-	50	,
Repairs and Maintenance - Transportation Equipment	175	230	225	270	9
Motor Vehicles	175	230	225	270	(
Taxes, Insurance Premiums and Other Fees	128	204	125	243	
Insurance Expenses	103	159	100	138	40.
Labor and Wages	2,025	2,594	2,700	2,993	10,3
Labor and Wages	2,025	2,594	2,700	2,993	10,3
Other Maintenance and Operating Expenses	1,194	1,438	1,319	1,621	5,
Rent/Lease Expenses	125	125	125	125	
Rents - Motor Vehicles Other Maintenance and Operating Expenses	125 569	125 813	125 694	125 996	3 (
Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses	569	813 813	694	996	3 ,0
Other Maintenance and Operating Expenses SUB-TOTAL, MOOE	19,576	24,485	25,270	25,907	3,0 95, 2
JUD-101AL, WOOL	19,370	24,400	23,210	23,907	90,
CAPITAL OUTLAYS					
Land Improvements Outlay	12,736	51,139	37,555	12,437	113,8
Reforestation Projects	12,736	51,139	37,555	12,437	113,8
Machinery and Equipment Outlay	80	-	750	12,707	110,0
Technical & Scientific Equipment	80		-		
SUB-TOTAL, CAPITAL OUTLAYS	12,816	51,139	38,305	12,437	114,0
TOTAL	43,508	88,683	74,106	52,378	258,6
APTIVE CAPACITIES OF HUMAN COMMUNITIES AND FURAL SYSTEMS IMPROVED					•

Department : ENVIRONMENTAL AND NATURAL RESOURCES

Agency : OFFICE OF THE SECRETARY (OSEC)
Operating Unit : REGIONAL OFFICE, REGION 13

Organization Code (UACS) : 1	000110300016	Dudge	t Vaar Ohlimatian	Decayous	
PARTICULARS		COM	t Year Obligation PREHENSIVE RE	ELEASE	
	Q1	Q2	Q3	Q4	Sub-Total
ENVIRONMENTAL AND NATURAL RESOURCES					
RESILIENCY PROGRAM					
Natural Resources Assessment					
Evnances					
Expenses					
MAINTENANCE & OTHER OPERATING EXPENSES		50	70	00	200
Traveling Expenses	-	50	70	80	200
Travelling Expenses - Local		50	70	80	200
Supplies and Materials Expenses	70	80	70	80	300
Office Supplies Expenses	50	50	50	50	200
Semi-Expendable Machinery and Equipment Expens Office Equipment	20 20	30 30	20 20	30 30	100 100
Utility Expenses	75	75	75	75	300
Water Expenses	25 50	25 50	25 50	25 50	100 200
Electricity Expenses Other Utility Expenses	50	50	50	50	200
Communication Expenses	67	115	193	25	400
Telephone Expenses	67	75	153	5	300
Mobile Landline	50 17	50 25	100 53	5	200 100
Internet Subscription Expenses	''	25 20 20	20	10	50
Cable, Satellite, Telegraph, and Radio Expenses			20	10	50
Professional Services	-	74	126	-	200
Other Professional Services		74	126		200
Taxes, Insurance Premiums and Other Fees	-	40	60 30	-	100 50
Fidelity Bond Premiums Insurance Expenses		20 20	30 30		50 50
SUB-TOTAL, MOOE	212	434	594	260	1,500
TOTAL	212	434	594	260	1,500
		30.1	55.		1,220
TOTAL, OPERATIONS					
Expenses					
PERSONNEL SERVICES					
Salaries and Wages	8,809	8,810	8,811	8,811	35,241
Salaries and Wages - Regular	7,544	7,546	7,546	7,547	30,183
Basic Salary - Civilian	7,544	7,546	7,546	7,547	30,183
Other Compensation	1,236	648	648	3,653	6,185
Personnel Economic Relief Allowance (PERA)	588	588	588	588	2,352
PERA - Civilian	588	588	588	588	2,352
Representation Allowance	30	30	30	30	120
Representation Allowance	30	30	30	30	120
Transportation Allowance	30	30	30	30	120
Transportation Allowance	30	30	30	30	120
Clothing/Uniforms Allowance	588	-	-	_	588
Clothing/Uniform - Civilian	588	-		-	588
Year End Bonus	500	-	-	2 545	
	-	•	-	2,515	2,515
Bonus - Civilian	-	-	-	2,515	2,515
Cash Gift	-	-	•	490	490
Cash Gift - Civilian	-	-	-	490	490
Other Bonuses and Allowances	•	2,515	•	490	3,005
Productivity Enhancement Incentive - Civilian	-	-	-	490	490
Mid-Year Bonus - Civilian	-	2,515	-	-	2,515
Personnel Benefit Contributions	1,053	1,065	1,055	1,061	4,234
Retirement and Life Insurance Premiums	904	907	904	906	3,621
Pag-IBIG Contributions	28	31	28	30	117
Pag-IBIG - Civilian	28	31	28	30	117
PhilHealth Contributions	93	96	95	95	379
PhilHealth - Civilian	93	96	95	95	379
Employees Compensation Insurance Premiums	28	31	28	30	117
ECIP - Civilian	28	31	28	30	117
Other Personnel Benefits	18	21	17	19	75
Other Personnel Benefits	18	21	17	19	75
Lump-sum for Step Increments - Length of Service	18	21	17	19	75
SUB-TOTAL, PERSONNEL SERVICES	11,116	13,059	10,531	14,034	48,740
OUD TO THE, I ENCOUNTED SERVICES	11,110	10,000	10,001	17,004	70,770
MAINTENANCE & OTHER OPERATING EXPENSES					
	E 075	E 426	7.450	5.027	22 700
Travelling Expenses	5,075	5,436	7,152	5,037	22,700
Travelling Expenses - Local	5,075	5,436	7,152	5,037	22,700
Training and Scholarship Expenses	1,100	1,100	1,100	1,100	4,400
Training Expenses	1,100	1,100	1,100	1,100	4,400
Supplies and Materials Expenses	4,431	5,770	4,941	6,481	21,623
Office Supplies Expenses	2,806	3,364	3,251	4,161	13,582
Fuel Oil and Lubricants Expenses	1,030	1,030	1,020	1,020	4,100
Semi-Expendable Machinery and Equipment Expens Office Equipment	145 145	885 685	220 220	850 650	2,100 1,700
	450	491	450	450	1,700
Other Supplies and Materials Expenses	TUU				1.041

Department : ENVIRONMENTAL AND NATURAL RESOURCES

Agency : OFFICE OF THE SECRETARY (OSEC) Operating Unit : REGIONAL OFFICE, REGION 13

PARTICULARS		COM	Year Obligation PREHENSIVE RE	LEASE	
Water Expenses	Q1 150	Q2 197	Q3 175	Q4 200	Sub-Total
Electricity Expenses	330	355	355	380	1,4
Communication Expenses	461	635	630	530	2,2
Postage and Courier Services	25	65	25	65	
Telephone Expenses Mobile	296 150	350 175	400 210	270 115	1,
Landline	146	175	190	155	
Internet Subscription Expenses	75	115	105	105	
Cable, Satellite, Telegraph, and Radio Expenses	65	105	100	90	
Survey, Research, Exploration and Development Exper Survey Expenses	15 350 350	350 350	350 350	350 350	
Professional Services	3,923	6,220	6,082	6,208	22,
Other Professional Services	3,610	4,039	4,011	4,466	16,
General Services	196	200	200	204	10,
Other General Services					
	196	200	200	204	•
Repairs and Maintenance	425	380	675	820	2,
Repairs and Maintenance - Machinery and Equipmen	-	50	•	50	
Office Equipment	-	50	-	50	
Repairs and Maintenance - Transportation Equipmen	t 175	230	225	270	
Motor Vehicles	175	230	225	270	
axes, Insurance Premiums and Other Fees	128	244	185	243	
Insurance Expenses	103	179	130	138	
abor and Wages	2,025	2,594	2,700	2,993	10,
Labor and Wages	2,025	2,594	2,700	2,993	10,
Other Maintenance and Operating Expenses	1,194	1,438	1,319	1,621	5,
					ე,
Rent/Lease Expenses	125	125	125	125	
Rents - Motor Vehicles	125	125	125	125	
Other Maintenance and Operating Expenses	569	813	694	996	3,
Other Maintenance and Operating Expenses	569	813	694	996	3,
SUB-TOTAL, MOOE	19,788	24,919	25,864	26,167	96,
CAPITAL OUTLAYS					
and Improvements Outlay	12,736	51,139	37,555	12,437	113,
Reforestation Projects	12,736	51,139	37,555	12,437	113,
•	80	31,139	•	12,437	113,
Machinery and Equipment Outlay		•	750	•	
Technical & Scientific Equipment	80	-	-	-	
	10.010	= 1 100			
TOTAL	12,816 43,720	51,139 89,117	38,305 74,700	12,437 52,638	
TOTAL AND TOTAL - PROGRAMS AND ACTIVITIES Expenses					
TOTAL AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES	43,720	89,117	74,700	52,638	260,
TOTAL AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Salaries and Wages	43,720 15,500	89,117 15,500	74,700 15,501	52,638 15,499	260, 62,
TOTAL AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular	15,500 14,235	15,500 14,236	74,700 15,501 14,236	15,499 14,235	62, 56,
TOTAL AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian	15,500 14,235 14,235	15,500 14,236 14,236	74,700 15,501 14,236 14,236	15,499 14,235 14,235	260 , 62 , 56 , 56,
TOTAL AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual	15,500 14,235 14,235 1,265	15,500 14,236 14,236 1,264	74,700 15,501 14,236 14,236 1,265	15,499 14,235 14,235 1,264	260, 62, 56, 56, 5,
TOTAL AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation	15,500 14,235 14,235 1,265 2,220	15,500 14,236 14,236 1,264 1,200	74,700 15,501 14,236 14,236 1,265 1,200	15,499 14,235 14,235 1,264 6,795	62, 56, 56, 51,
TOTAL AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA)	15,500 14,235 14,235 1,265 2,220 1,020	15,500 14,236 14,236 1,264 1,200 1,020	74,700 15,501 14,236 14,236 1,265 1,200 1,020	15,499 14,235 14,235 1,264 6,795 1,020	260, 62, 56, 56, 5, 11, 4,
TOTAL AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian	15,500 14,235 14,235 1,265 2,220 1,020	15,500 14,236 14,236 1,264 1,200 1,020	74,700 15,501 14,236 1,265 1,200 1,020	15,499 14,235 14,235 1,264 6,795 1,020 1,020	260, 62, 56, 56, 11, 4,
TOTAL AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA)	15,500 14,235 14,235 1,265 2,220 1,020	15,500 14,236 14,236 1,264 1,200 1,020	74,700 15,501 14,236 14,236 1,265 1,200 1,020	15,499 14,235 14,235 1,264 6,795 1,020	260, 62, 56, 56, 11, 4,
TOTAL AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian	15,500 14,235 14,235 1,265 2,220 1,020	15,500 14,236 14,236 1,264 1,200 1,020	74,700 15,501 14,236 1,265 1,200 1,020	15,499 14,235 14,235 1,264 6,795 1,020 1,020	260, 62, 56, 56, 511, 4,
TOTAL AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance	15,500 14,235 14,235 1,265 2,220 1,020 1,020 90	15,500 14,236 14,236 1,264 1,200 1,020 90	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90	15,499 14,235 14,235 1,264 6,795 1,020 1,020 90	260, 62, 56, 56, 11, 4,
TOTAL AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance	15,500 14,235 14,235 1,265 2,220 1,020 90 90	15,500 14,236 14,236 1,264 1,200 1,020 90 90	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90 90	15,499 14,235 14,235 1,264 6,795 1,020 1,020 90	260, 62, 56, 56, 51, 4,
TOTAL AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance	15,500 14,235 14,235 1,265 2,220 1,020 90 90 90	15,500 14,236 14,236 1,264 1,200 1,020 90 90	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90 90 90 90	15,499 14,235 14,235 1,264 6,795 1,020 1,020 90 90	260, 56, 56, 11, 4,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance	15,500 14,235 14,235 1,265 2,220 1,020 90 90 90 90 90	15,500 14,236 14,236 1,264 1,200 1,020 90 90	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90 90 90 90	15,499 14,235 14,235 1,264 6,795 1,020 1,020 90 90	260, 56, 56, 5, 11, 4,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance Clothing/Uniform - Civilian	15,500 14,235 14,235 1,265 2,220 1,020 90 90 90	15,500 14,236 14,236 1,264 1,200 1,020 90 90	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90 90 90 90	15,499 14,235 14,235 1,264 6,795 1,020 1,020 90 90 90 -	260, 56, 56, 511, 4, 4,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus	15,500 14,235 14,235 1,265 2,220 1,020 90 90 90 90 90	15,500 14,236 14,236 1,264 1,200 1,020 90 90	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90 90 90 90	52,638 15,499 14,235 14,235 1,264 6,795 1,020 90 90 90 90 4,745	260, 62, 56, 56, 11, 4, 4,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian	15,500 14,235 14,235 1,265 2,220 1,020 90 90 90 90 90	15,500 14,236 14,236 1,264 1,200 1,020 90 90	74,700 15,501 14,236 1,265 1,200 1,020 90 90 90	52,638 15,499 14,235 14,235 1,264 6,795 1,020 1,020 90 90 90 4,745 4,745	260, 56, 56, 51, 4, 4, 4,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift	15,500 14,235 14,235 1,265 2,220 1,020 90 90 90 90 90	15,500 14,236 14,236 1,264 1,200 1,020 90 90	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90 90 90 90	52,638 15,499 14,235 14,235 1,264 6,795 1,020 90 90 90 90 4,745 4,745 850	260, 62, 56, 51, 4, 4, 4,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian	15,500 14,235 14,235 1,265 2,220 1,020 90 90 90 90 1,020 1,020 - - -	15,500 14,236 14,236 1,264 1,200 1,020 90 90 90	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90 90 90	52,638 15,499 14,235 14,235 1,264 6,795 1,020 1,020 90 90 90 4,745 4,745 850 850	260, 56, 56, 51, 4, 4, 4,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses DERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances	15,500 14,235 14,235 1,265 2,220 1,020 90 90 90 90 1,020 1,020 - - - 240	15,500 14,236 14,236 1,264 1,200 1,020 90 90 90 90 	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90 90 90 240	15,499 14,235 14,235 1,264 6,795 1,020 1,020 90 90 90 4,745 4,745 850 850 1,090	260, 62, 56, 51, 4, 4, 4, 6,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses EERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian	15,500 14,235 14,235 1,265 2,220 1,020 90 90 90 90 1,020 1,020 - - -	15,500 14,236 14,236 1,264 1,200 1,020 90 90 90	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90 90 90	52,638 15,499 14,235 14,235 1,264 6,795 1,020 1,020 90 90 90 4,745 4,745 850 850	260, 62, 56, 51, 4, 4, 4, 6,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses DERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances	15,500 14,235 14,235 1,265 2,220 1,020 90 90 90 90 1,020 1,020 - - - 240	15,500 14,236 14,236 1,264 1,200 1,020 90 90 90 90 	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90 90 90 240	15,499 14,235 14,235 1,264 6,795 1,020 1,020 90 90 90 4,745 4,745 850 850 1,090	260, 62, 56, 51, 4, 4, 4,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Allowance of Attorney's de Officio - Civilian	15,500 14,235 14,235 1,265 2,220 1,020 90 90 90 90 1,020 1,020 - - - 240	15,500 14,236 14,236 1,264 1,200 1,020 90 90 90 90 	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90 90 90 240	15,499 14,235 14,235 1,264 6,795 1,020 1,020 90 90 90 4,745 4,745 850 850 1,090 240	260, 62, 56, 51, 4, 4, 4,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses EERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Allowance of Attorney's de Officio - Civilian Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian	15,500 14,235 14,235 1,265 2,220 1,020 90 90 90 90 1,020 1,020 240 240	15,500 14,236 14,236 1,264 1,200 1,020 90 90 90 4,985 240 -	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90 90 90 240 240	15,499 14,235 14,235 1,264 6,795 1,020 1,020 90 90 90 4,745 4,745 850 850 1,090 240	260, 62, 56, 56, 11, 4, 4, 4, 4, 4,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Allowance of Attorney's de Officio - Civilian Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions	15,500 14,235 14,235 1,265 2,220 1,020 1,020 90 90 90 1,020 1,020 240 240 - 1,975	15,500 14,236 14,236 1,264 1,200 1,020 90 90 90 4,985 240 - 4,745 1,996	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90 90 90 240 240 - 1,976	15,499 14,235 14,235 1,264 6,795 1,020 1,020 90 90 90 4,745 4,745 850 850 1,090 240 850 - 1,986	260, 62, 56, 56, 51, 4, 4, 4, 4, 7,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Allowance of Attorney's de Officio - Civilian Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums	15,500 14,235 14,235 1,265 2,220 1,020 1,020 90 90 90 90 1,020 1,020 240 240 - 1,975 1,705	15,500 14,236 14,236 1,264 1,200 1,020 90 90 90 4,985 240 - 4,745 1,996 1,712	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90 90 90 240 240 - 1,976 1,705	52,638 15,499 14,235 14,235 1,264 6,795 1,020 1,020 90 90 90 90 4,745 4,745 850 850 1,090 240 850 - 1,986 1,709	260, 62, 56, 56, 11, 4, 4, 4, 7, 6,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Allowance of Attorney's de Officio - Civilian Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions	43,720 15,500 14,235 14,235 1,265 2,220 1,020 1,020 90 90 90 1,020 240 240 - 1,975 1,705 50	15,500 14,236 14,236 1,264 1,200 1,020 1,020 90 90 90 4,985 240 - 4,745 1,996 1,712 54	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90 90 90 90 1,976 1,705 49	15,499 14,235 14,235 1,264 6,795 1,020 1,020 90 90 90 4,745 4,745 850 850 1,090 240 850 - 1,986 1,709 51	260, 62, 56, 56, 51, 4, 4, 4, 6, 6,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Allowance of Attorney's de Officio - Civilian Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG Cotvilian	15,500 14,235 14,235 1,265 2,220 1,020 1,020 90 90 90 1,020 1,020 240 240 - 1,705 50 50	15,500 14,236 14,236 1,264 1,200 1,020 1,020 90 90 90 4,985 240 - 4,745 1,996 1,712 54 54	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90 90 90 90 240 - 1,976 1,705 49 49	52,638 15,499 14,235 14,235 1,264 6,795 1,020 1,020 90 90 90 90 4,745 4,745 850 850 1,090 240 850 - 1,986 1,709 51 51	260, 62, 56, 56, 11, 4, 4, 4, 7, 6,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses DERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Allowance of Attorney's de Officio - Civilian Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG - Civilian PhilHealth Contributions	15,500 14,235 14,235 1,265 2,220 1,020 1,020 90 90 90 90 1,020 1,020 240 240 - 1,975 1,705 50 50 170	## 15,500 14,236	74,700 15,501 14,236 14,236 1,200 1,020 90 90 90 90 1,976 1,705 49 49 173	15,499 14,235 14,235 1,264 6,795 1,020 1,020 90 90 90 90 4,745 4,745 850 850 1,090 240 850 - 1,986 1,709 51 51 175	260, 62, 56, 56, 511, 4, 4, 4, 7, 6,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses DERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Allowance of Attorney's de Officio - Civilian Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG - Civilian PhilHealth Contributions PhilHealth Contributions	15,500 14,235 14,235 1,265 2,220 1,020 1,020 90 90 90 90 1,020 240 240 - 1,705 50 50 170 170	## 15,500 14,236 14,236 1,264 1,200 1,020 90 90 90 90 4,985 240 - 4,745 1,996 1,712 54 54 176 176	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90 90 90 90 1,976 1,705 49 49 173 173	52,638 15,499 14,235 14,235 1,264 6,795 1,020 1,020 90 90 90 90 4,745 4,745 850 850 1,090 240 850 - 1,986 1,709 51 51 175	260, 62, 56, 56, 51, 4, 4, 4, 7, 6,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Allowance of Attorney's de Officio - Civilian Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG Contributions Pag-IBIG Contributions PhilHealth Contributions PhilHealth - Civilian Employees Compensation Insurance Premiums	15,500 14,235 14,235 1,265 2,220 1,020 1,020 90 90 90 90 1,020 1,020 240 240 - 1,705 50 170 170 50	## 15,500 14,236	74,700 15,501 14,236 14,236 1,200 1,020 90 90 90 90 1,976 1,705 49 49 173	15,499 14,235 14,235 1,264 6,795 1,020 1,020 90 90 90 90 4,745 4,745 850 850 1,090 240 850 - 1,986 1,709 51 51 175	260, 62, 56, 56, 51, 4, 4, 4, 7, 6,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses DERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Allowance of Attorney's de Officio - Civilian Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG - Civilian PhilHealth Contributions PhilHealth - Civilian	15,500 14,235 14,235 1,265 2,220 1,020 1,020 90 90 90 90 1,020 240 240 - 1,705 50 50 170 170	## 15,500 14,236 14,236 1,264 1,200 1,020 90 90 90 90 4,985 240 - 4,745 1,996 1,712 54 54 176 176	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90 90 90 90 1,976 1,705 49 49 173 173	52,638 15,499 14,235 14,235 1,264 6,795 1,020 1,020 90 90 90 90 4,745 4,745 850 850 1,090 240 850 - 1,986 1,709 51 51 175	260, 62, 56, 56, 511, 4, 4, 4, 7, 6,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Salaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Allowance of Attorney's de Officio - Civilian Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG Contributions Pag-IBIG - Civilian PhilHealth Contributions PhilHealth - Civilian Employees Compensation Insurance Premiums	15,500 14,235 14,235 1,265 2,220 1,020 1,020 90 90 90 90 1,020 1,020 240 240 - 1,705 50 170 170 50	## 15,500 14,236	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90 90 90 90 1,976 1,705 49 49 173 173 49 49 5,624	15,499 14,235 14,235 1,264 6,795 1,020 1,020 90 90 90 90 4,745 4,745 850 850 1,090 240 850 - 1,986 1,709 51 51 175 51 175 51 1,209	114, 260, 62, 56, 56, 51, 4, 4, 4, 7, 6,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Galaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Allowance of Attorney's de Officio - Civilian Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG - Civilian PhilHealth Contributions PhilHealth Contributions PhilHealth - Civilian Employees Compensation Insurance Premiums ECIP - Civilian Other Personnel Benefits Terminal Leave Benefits	### ### ##############################	## 15,500 14,236	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90 90 90 90 1,976 1,705 49 49 173 173 49 49 5,624 5,594	15,499 14,235 14,235 1,264 6,795 1,020 1,020 90 90 90 90 4,745 4,745 850 850 1,090 240 850 - 1,986 1,709 51 51 175 51 175 51 1,209 1,101	260, 62, 56, 56, 51, 4, 4, 4, 7, 6,
AND TOTAL - PROGRAMS AND ACTIVITIES Expenses PERSONNEL SERVICES Balaries and Wages Salaries and Wages - Regular Basic Salary - Civilian Salaries and Wages - Casual/Contractual Other Compensation Personnel Economic Relief Allowance (PERA) PERA - Civilian Representation Allowance Representation Allowance Transportation Allowance Transportation Allowance Clothing/Uniforms Allowance Clothing/Uniform - Civilian Year End Bonus Bonus - Civilian Cash Gift Cash Gift Cash Gift Cash Gift - Civilian Other Bonuses and Allowances Allowance of Attorney's de Officio - Civilian Productivity Enhancement Incentive - Civilian Mid-Year Bonus - Civilian Personnel Benefit Contributions Retirement and Life Insurance Premiums Pag-IBIG Contributions Pag-IBIG Contributions Pag-IBIG Contributions PhilHealth Contributions PhilHealth - Civilian Employees Compensation Insurance Premiums ECIP - Civilian Other Personnel Benefits	15,500 14,235 14,235 1,265 2,220 1,020 1,020 90 90 90 90 1,020 240 240 - 1,705 50 170 170 50 50 35	## 15,500 14,236	74,700 15,501 14,236 14,236 1,265 1,200 1,020 90 90 90 90 1,976 1,705 49 49 173 173 49 49 5,624	15,499 14,235 14,235 1,264 6,795 1,020 1,020 90 90 90 90 4,745 4,745 850 850 1,090 240 850 - 1,986 1,709 51 51 175 51 175 51 1,209	260, 62, 56, 56, 51, 4, 4, 7, 6,

Department : ENVIRONMENTAL AND NATURAL RESOURCES

Agency : OFFICE OF THE SECRETARY (OSEC) : REGIONAL OFFICE, REGION 13

Operating Unit
Organization Code (UACS) : 1000110300016

Sub TOTAL PRISONNEL SERVICES 1,970 22,942 24,541 25,079 95,002	Organization Code (UACS) : 1	000110300016		(Version Chill	Durani	
Lump-sum for Sites Increments - Length of Service 35 38 39 39 39 39 39 39 39	PARTICULARS					
SuB-TOTAL PERSONNEL SERVICES 19,970 23,942 24,541 26,579 95,962			Q2	Q3	Q4	
SUB-TOTAL, PERSONNEL SERVICES 19,970 23,942 24,541 26,579 59,932	· · · · · · · · · · · · · · · · · · ·	35	39	30		142
MAINTENANCE & OTHER OPERATING EXPENSES Travelling Expenses 5.871 6.002 8.015 6.412 28.500 Training Expenses 1.546 2.247 2.515 1.796 8.094 1.776 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905 7.905		19 970	23 9/12	24 541		
Traveling Expenses 5,871 6,202 8,915 6,412 26,500 7	OUD TOTAL, I ENGORNEL GENVIOLG	13,310	20,342	24,041	20,319	33,032
Traveling Expenses 5,871 6,202 8,915 6,412 26,500 7	MAINTENANCE & OTHER OPERATING EXPENSES					
Travilling Expenses - Local 5.571 6.202 8.015 6.412 8.250 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71 1.71		5.871	6.202	8.015	6.412	26.500
Training part Schodarship Expenses			,		•	-
Internation Expenses	•	,	•	•	· ·	
Supplies and Materials Expenses	• •	•				204
Office Supplies Expenses		,		•		7,890
Fuel Oil and Luthicante Expenses	•			•	· · · · · · · · · · · · · · · · · · ·	
Semi-Expendable Machinery and Equipment Expense 30 1,325 515 1,160 3,400 1,325 1,500 3,400 1,325 1,500 3,400 1,325 1,500 3,400 1,325 1,500 3,400 1,325 1,500 3,500 1,325 1,500 3,500 1,325 1,500 3,500 1,325 1,500 3,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500						
Office Equipment S20 986 470 875 2.000 Intrometion and Communications Technology Equipment 50 100 30 50 50 50 Technical and Scientific Equipment - 150 - 150 300 Technical and Scientific Equipment - 150 - 150 300 Technical and Scientific Equipment - 150 - 150 300 Technical and Scientific Equipment - 150 - 150 300 Technical and Scientific Equipment - 150 - 150 300 Technical and Scientific Equipment - 150 - 150 300 Technical and Materials Expenses 580 625 590 578 2.34 Water Expenses 245 514 275 320 1.55 Technical and Country Expenses 575 542 595 688 2.70 Technical and Country Expenses 575 542 595 688 2.70 Technical Expenses 575 542 595 688 2.70 Technical Expenses 575 590 50 90 50 90 Technical Scientific Expenses 501 642 537 480 2.268 Mobile 250 562 347 215 1.77 Technical Scientific Technical Expenses 145 150 170 175 1.77 Technical Scientific Technical Expenses 145 150 170 175 1.77 Technical Scientific Technical Expenses 145 150 170 175 1.77 Technical Scientific Technical Expenses 145 150 170 175 1.77 Technical Scientific Technical Expenses 145 150 170 175 1.77 Technical Scientific Technical Expenses 145 150 170 175 1.77 Technical Scientific Technical Expenses 145 150 170 175 1.77 Technical Scientific Technical Expenses 145 150 170 175 1.77 Technical Scientific Technical Expenses 145 150 170 175 1.77 Technical Scientific Technical Expenses 145 150 170 175 1.77 Technical Scientific Technical Expenses 145 150 170 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 175 1	Semi-Expendable Machinery and Equipment Expens	1,080 400	1,080 1.325	1,070 515		4,300 3.400
Printing Equipment Signification Signifi	Office Equipment	320	985	420	875	2,600
Technical and Scientific Equipment - 150 300 300 376 2.394 3.505 3.50 5.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.50 3.5	Printing Equipment	30		45	85 85	250 250
Books Cher Supplies and Materials Expenses 20	Technical and Scientific Equipment	-	150	-	150	300
Other Supplies and Materials Expenses	Books	-	25 25	25 25	-	
Mainte Expenses 245 534 275 532 1.1575 1.25 1.000 1.1575 1.25 1.000 1.1575 1.25 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.	Other Supplies and Materials Expenses		626	580		2,364
Ellicitricity Expenses	·				•	
Communication Expenses						
Telephone Expenses 501 642 637 480 2,286 Mobile 250 362 347 215 1,174 Landline 251 280 290 205 1,086 Interinet Subscription Expenses 145 180 170 175 675 Cable, Satellite, Telegraph, and Radio Expenses 115 155 150 140 360 Surver, Research, Exploration and Development Expens 100 30 80 80 2,400 Confidential, Interior 100 30 80 80 80 2,400 Confidential, Interior 100 30 80 80 30 2,400 Confidential, Interior 100 30 80 80 30 2,400 Confidential, Interior 100 30 80 80 80 2,400 Confidential, Interior 100 30 80 80 80 2,400 Confidential, Interior 100 30 80 80 80 2,400 Confidential, Interior 100 30 122 Professional Services 4,243 6,551 6,712 7,448 24,594 Lead Services 3,310 4,339 4,611 5,666 18,526 General Services 411 424 429 433 1,899 Confidential Services 4,441 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444 444						
Telephone Expenses	Postage and Courier Services	50			90	·
Landline Landline Life	Telephone Expenses					
Intermet Subscripton Expenses 145 180 170 175 676 676 6240, Satellik, Telegraph, and Radio Expenses 145 155 150 140 566 680 890 2,400 680 890 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,400 680 2,40		250 251	362 280			1,174
Survey Research Exploration and Development Expent	Internet Subscription Expenses	145	180	170	175	670
Surver Expenses						
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 30 30 30 30 122		600	350 350	600	850	2,400
Extraordinary and Misselalaneous Expenses 30 30 30 30 122						
Legal Services 333	Extraordinary and Miscellaneous Expenses	30		30	30	
Climer Professional Services 3,910 4,339 4,611 5,666 18,526 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,00						
General Services	***					
Janitorial Services 50 50 50 200		*				
Security Services						-
Other General Services						
Repairs and Maintenance 510 812 836 1,342 3,500	•					
Repairs and Maintenance - Buildings and Other Struct 275						
Buildings	•				•	
Hostels and Domitories 25 25 25 25 25 25 25 2		_	_	-		•
Repairs and Maintenance - Machinery and Equipment Office Equipment Office Equipment Information and Communication Technology Equipment Printing	Hostels and Dormitories	25			25	100
Office Equipment - 225 - 225 450 Information and Communication Technology Equipment Printing Equipment - 25 25 - 55 Repairs and Maintenance - Transportation Equipment Motor Vehicles 175 380 275 270 1,100 Taxes, Insurance Premiums and Other Fees 175 380 275 270 1,100 Taxes, Insurance Premiums and Other Fees 278 544 185 343 1,350 Fidelity Bond Premiums 145 165 55 105 477 Insurance Expenses 133 379 130 238 886 Labor and Wages 2,250 2,869 2,925 3,268 11,312 Labor and Wages 2,250 2,869 2,925 3,268 11,312 Cher Maintenance and Operating Expenses 1,784 2,241 2,089 2,353 8,467 Advertising Expenses 50 50 50 50 50 20 Printing and Publication Expenses 152						
Information and Communication Technology Equipment Printing P		00		00		
Printing Equipment -		- 60		61		
Repairs and Maintenance - Transportation Equipment Motor Vehicles		-			-	
Taxes, Insurance Premiums and Other Fees 278 544 185 343 1,350		175			270	
Fidelity Bond Premiums	Motor Vehicles	175	380	275	270	1,100
Insurance Expenses	Taxes, Insurance Premiums and Other Fees	278	544	185	343	1,350
Labor and Wages	Fidelity Bond Premiums					
Labor and Wages	·					
Other Maintenance and Operating Expenses 1,784 2,241 2,089 2,353 8,467 Advertising Expenses 50 50 50 50 200 Printing and Publication Expenses 152 188 114 246 700 Transportation and Delivery Expenses 500 500 500 500 2,000 Rent/Lease Expenses 125 175 150 250 700 Rents - Motor Vehicles 125 175 150 250 700 Other Maintenance and Operating Expenses 957 1,328 1,275 1,307 4,867 Website Maintenance and Operating Expenses 932 1,303 1,250 1,282 4,767 SUB-TOTAL, MOOE 25,169 31,433 32,621 34,012 123,235 CAPITAL OUTLAYS 12,736 51,139 37,555 12,437 113,867 Reforestation Projects 12,736 51,139 37,555 12,437 113,867 Buildings and Other Structures - 2,800						
Advertising Expenses 50 50 50 200	<u> </u>	· ·				
Printing and Publication Expenses 152 188 114 246 700						
Transportation and Delivery Expenses 500 500 500 500 2,000	•					
Rents - Motor Vehicles						
Rents - Motor Vehicles	·					
Other Maintenance and Operating Expenses 957 1,328 1,275 1,307 4,867 Website Maintenance 25 25 25 25 25 100 Other Maintenance and Operating Expenses 932 1,303 1,250 1,282 4,767 SUB-TOTAL, MOOE 25,169 31,433 32,621 34,012 123,235 CAPITAL OUTLAYS Land Improvements Outlay 12,736 51,139 37,555 12,437 113,867 Reforestation Projects 12,736 51,139 37,555 12,437 113,867 Buildings and Other Structures Outlay - 2,800 1,400 - 4,200 Other Structures - 2,800 1,400 - 4,200 Machinery and Equipment Outlay 80 2,000 750 - 2,830 Office Equipment - - 1,000 - - 1,000 Communication Equipment 80 1,000 - - - 1,000 Furniture, Fix	·					
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SUB-TOTAL, MOOE 25,169 31,433 32,621 34,012 123,235 CAPITAL OUTLAYS Land Improvements Outlay 12,736 51,139 37,555 12,437 113,867 Reforestation Projects 12,736 51,139 37,555 12,437 113,867 Buildings and Other Structures Outlay - 2,800 1,400 - 4,200 Other Structures - 2,800 1,400 - 4,200 Machinery and Equipment Outlay 80 2,000 750 - 2,830 Office Equipment - 1,000 - - 1,000 Communication Equipment - - 750 - 750 Technical & Scientific Equipment 80 1,000 - - 1,000 Furniture, Fixtures and Books Outlay - 1,000 - - 1,000 Furniture and Fixtures - 1,000 - - 1,000		25	25	•	25	The state of the s
CAPITAL OUTLAYS Land Improvements Outlay 12,736 51,139 37,555 12,437 113,867 Reforestation Projects 12,736 51,139 37,555 12,437 113,867 Buildings and Other Structures Outlay - 2,800 1,400 - 4,200 Other Structures - 2,800 1,400 - 4,200 Machinery and Equipment Outlay 80 2,000 750 - 2,830 Office Equipment - 1,000 - - 1,000 Communication Equipment - - 750 - 750 Technical & Scientific Equipment 80 1,000 - - 1,080 Furniture, Fixtures and Books Outlay - 1,000 - - 1,000 Furniture and Fixtures - 1,000 - - - 1,000			· · · · · · · · · · · · · · · · · · ·		·	
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Land Improvements Outlay 12,736 51,139 37,555 12,437 113,867 Reforestation Projects 12,736 51,139 37,555 12,437 113,867 Buildings and Other Structures Outlay Other Structures - 2,800 1,400 - 4,200 Machinery and Equipment Outlay Office Equipment Communication Equipment						
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Office Equipment - 1,000 - - 1,000 Communication Equipment - - - 750 - 750 Technical & Scientific Equipment 80 1,000 - - - 1,000 Furniture, Fixtures and Books Outlay - 1,000 - - 1,000 Furniture and Fixtures - 1,000 - - 1,000		80	2,000			The state of the s
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Furniture, Fixtures and Books Outlay-1,0001,000Furniture and Fixtures-1,0001,000		-	-	750	-	
Furniture and Fixtures - 1,000 1,000		80	•	-	-	1,080
Furniture and Fixtures	,	-		•	•	
FAUE 73 UF74	Furniture and Fixtures	- Page 23 o	1,000	-	-	1,000

Department : ENVIRONMENTAL AND NATURAL RESOURCES

Agency : OFFICE OF THE SECRETARY (OSEC) : REGIONAL OFFICE, REGION 13 **Operating Unit**

Organization Code (UACS) : 1000110300016

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	Budget Year Obligation Program						
PARTICULARS		COM	PREHENSIVE RE	LEASE			
	Q1	Q2	Q3	Q4	Sub-Total		
SUB-TOTAL, CAPITAL OUTLAYS	12,816	56,939	39,705	12,437	121,897		
TOTAL	57,955	112,314	96,867	73,028	340,164		

Prepared by:

Checked and Verified by:

Approved by:

VILMA C. MANPATILAN Chief, Budget Section

RACELYN A. ARGOSINO Chief, Finance Division