

PARTICULARS	GAA8-1:0000000000000000		SUPPORT TO OPERATIONS- 2000000000000000		OPERATIONS-3000000000000000										TOTAL APPRO.			
	Gen Mgt. and Supp 100000010000 1000	Human Res Dev. 10000001000 02000	Sub total	PPFMS - 200000100 to the PAB - 200000100000 001000	Legal Ser. Prov. Cr Sec. to the PAB - 200000100000 2000	Sub-Total Support 3101000000000000	Envtl Assessment & Protection Prog. 3101000000000000	Envtl And Lab Ser - 310100100 001000	Envtl Educ. Info. 31010010000 2000	EIA - 310100100 000000	Envtl Mgt Sub Total - 31020000000 0000	AIR - 310200100 001000	WATER- 3102001000 02000	Solid Waste - 310200100 003000		Toxic and Hazardous 310200100 004000	Sub Total Operations Clean & Healthy Envtl 3000000000000000	
Personal Services (100)																		
Salaries and a Wage - Regular Pay	6,078	366	6,444	854	1,181	2,036	6,873	854	854	5,165	18,286	8,339	5,585	1,517	3,844	26,158	34,637	
Personal Economic Relief Allowance	360	24	384	48	48	96	360	48	264	912	384	264	72	192	192	1,272	1,752	
Representation Allowance	188	188	188	12	12	24	90	12	66	120	120	66	18	48	48	120	288	
Transportation Allowance	188	6	188	12	12	24	90	12	66	120	120	66	18	48	48	120	288	
Clothing/Uniform Allowance	90	6	96	10	10	20	75	10	55	190	96	55	15	40	40	318	438	
Productivity Enhancement Incentive	75	5	80	10	10	20	75	10	55	190	80	55	15	40	40	265	365	
Step-Increments for Length of Service	15	1	16	2	3	5	17	2	13	49	21	14	4	10	10	66	87	
Allowance of Attorneys de Office Civilian																		
Year end Bonus	507	31	538	71	98	189	572	71	430	1,606	695	465	126	320	320	2,178	2,895	
Cash Gift	75	5	80	10	10	20	75	10	55	190	80	55	15	40	40	265	365	
Mid-Year Bonus	507	31	538	71	98	189	572	71	430	1,606	695	465	126	320	320	2,178	2,895	
Anniversary Bonus																		
PAG-IBC Contributions	18	1	19	2	2	4	17	2	13	46	19	13	4	10	10	63	85	
PhilHealth	64	5	69	12	13	25	86	12	62	207	88	62	17	40	40	293	387	
ECIP	18	1	19	2	2	4	17	2	13	46	19	13	4	10	10	63	85	
Loyalty Award - Civilian																		
Retirement Gratuity Civilian																		
Terminal Leave																		
Other Personal Benefits																		
Sub-Total, Personal Services	8,143	476	8,619	1,094	1,477	2,571	8,754	1,094	1,094	6,566	24,605	10,756	7,057	1,918	4,874	33,359	44,549	
RLP	729	44	773	102	142	244	824	102	102	620	2,314	1,001	670	182	461	3,138	4,165	
Maintenance & Other Operating Expenses (200)	8,872	520	9,392	1,196	1,619	2,815	9,578	1,196	1,196	7,198	26,919	11,757	7,727	2,100	5,335	38,497	48,704	
Traveling Expenses - Local	399		399	350	126	476	406	80	255	6,365	600	2,453	2,950	362	6,771	7,646		
Traveling Expenses - Foreign																		
ICT Training Expenses																		
Training Expenses	5		5	747	15	747	256	30	75	3,670	240	1,525	1,730	175	3,925	747		
ICT Office Supplies																		
Office Supplies Expenses	237		237	637	50	637	96	15	49	708	50	328	270	60	804	637	1,091	
Accountable Forms Expenses																		
Medical, Dental and Laboratory Supplies Expenses																		
Fuel, Oil and Lubricants Expenses	392		392	60	60	450	240	200	40	1,712	401	1,201	700	10	1,952	1,610	2,062	
Semi-Expandable Machinery and Equipment Expense																		
Office Equipment																		
Information and Communication Technology/ Equipment																		
Communication Equipment																		
Sports Equipment																		
Technical and Scientific Equipment																		
Other Machinery and Equipment																		
Semi-Expandable Furnitures and Books Expenses																		
Furniture and Fixture																		
Books																		
Other Supplies and Materials Expenses	150		150	2	2	152	30	10	20	2,569	2,393	156	70	20	2,599	2,751		
Water Expenses	74		74	5	5	79	10	320	60	705	10	35	20	5	80	159		
Electricity Expenses	560		560	10	10	570	380		5	705	10	35	20	5	1,085	1,655		
Postage and Courier Services	5		5	5	5	10	5		5	95	5	20	20	5	105	105		
Mobile	50		50	6	6	56	5		5	60	5	20	20	5	55	55		
Landline	20		20	6	6	26	8	3	5	60	5	20	20	5	84	84		
Internet Subscription Expenses																		
Cable, Satellite, Telegraph and Radio Expenses																		
Awards/ Rewards Expenses																		
Pizzas	3		3	3,345		3,348				600						600	3,495	

PARTICULARS	OASIS-1000000000000000000		SUPPORT TO OPERATIONS-2000000000000000		OPERATIONS-3000000000000000										TOTAL APPRO.		
	Gen Mgt and Sup 1000000100001000	Human Res Devt 100000010000020000	Sub total	PP-FMS- 2000000100 001000	Legal Ser. Prov. Or Sec. to the PAS- 20000001000002000	Sub-Total Support	Envl. Assessment & Protection Prog. 3101000000000000000	Poll. Res And Lab Ser - 310100100 001000	Envl. Educ. Info- 31010010000002000	EIA - 310100100 003000	Envl. Mgt Poll. Control - 3102000000000000000	AIR - 310200100 001000	WATER- 3102001000 02000	Solid Waste 310200100 003000		Toxic and Hazardous 310200100 004000	Sub Total Operations Clean & Healthy Env'l Sustained 3100000000000000000
Extraordinary and Miscellaneous Expenses	99	-	99	-	-	-	-	-	-	-	-	-	-	-	-	-	99
Legal Services	-	-	-	1,263	30	1,263	-	-	66	205	-	-	-	-	-	-	1,263
Auditing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ICT Consultancy Services	-	-	-	1,200	-	1,230	-	-	-	-	-	-	-	-	-	-	4,669
Consultancy Services	520	-	520	-	-	461	-	180	-	4,218	220	465	3,298	235	-	25	6,419
Other Professional Services	35	-	36	-	-	25	-	25	-	-	-	-	-	-	-	-	60
Janitorial Services	185	-	185	-	-	-	-	-	-	365	120	200	-	-	-	-	355
Faculty Services	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	50
Other General Services - ICT Services	-	-	-	10	-	-	-	-	-	410	130	80	50	-	-	-	450
Other General Services	20	-	20	-	-	-	-	-	-	50	50	-	-	-	-	-	50
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others Structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance Machinery and Equipment	-	-	-	500	-	500	-	-	-	100	-	-	100	-	-	-	100
Office Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information and Communication Technology Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical and Scientific Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Financial Assistance to Local Government Units	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies - Others	15	-	15	-	-	-	-	-	-	1,000	1,000	-	-	-	-	-	1,650
Taxes, Duties and Licenses	36	-	36	-	-	-	-	-	-	370	20	100	250	-	-	-	425
Fidelity Bond Premiums	13	-	13	-	-	-	-	-	-	40	-	40	-	-	-	-	40
Insurance Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Advertising Expenses	9	-	9	10	3	13	15	15	25	704	3	704	-	-	-	-	704
Printing and Publication Expenses	-	-	-	-	-	-	-	-	-	5	5	5	-	-	-	-	5
Representation Expenses	-	-	-	-	-	-	-	-	-	10	5	5	-	-	-	-	10
Transportation and Delivery Expenses	76	-	76	-	-	-	-	-	-	5	5	5	-	-	-	-	5
Rents- Building and Structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents- Motor Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent- Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership dues and Contributions to Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ICT Software Subscription	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Library and Other Reading Materials Subscription Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Subscription Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance and Operating Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total MOOE	2,913	-	2,913	8,472	223	8,695	2,851	1,583	344	27,048	6,104	7,943	11,944	1,067	-	29,899	41,607
Capital Outlay (300)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings and Structure Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Equipment	-	-	-	2,232	-	2,232	-	-	-	-	-	-	-	-	-	-	2,232
Information and Communication Technology Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Scientific and Technical Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Machinery and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixture	-	-	-	228	-	228	-	-	-	-	-	-	-	-	-	-	228
ICT Software	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Motor Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total, Capital Outlay	-	-	-	2,460	-	2,460	-	-	-	-	-	-	-	-	-	-	2,460
TOTAL, NEW APPROPRIATIONS	11,786	620	12,306	12,128	1,842	13,970	12,429	2,779	1,640	63,967	17,861	16,670	14,044	6,392	-	66,396	92,671