

**BF 200: FINANCIAL PLAN  
BY FUNCTION/ACTIVITY/PROJECT  
(In Thousand Pesos)**

Department : ENVIRONMENTAL AND NATURAL RESOURCES  
 Agency : OFFICE OF THE SECRETARY (OSEC)  
 Operating Unit : PENRO SURIGAO DEL SUR  
 Organization Code (UACS) : 10 001 05000

PARTICULARS	UACS OBJECT CODE	Budget Year Obligation Program					Sub-Total
		TOTAL	COMPREHENSIVE RELEASE				
			Q1	Q2	Q3	Q4	
<b>I. GENERAL ADMINISTRATION &amp; SUPPORT</b>	<b>10000000000000</b>						
<b>General Management and Supervision EXPENSES</b>	<b>100000100001000</b>						
<b><u>PERSONNEL SERVICES</u></b>	<b>50100000-00</b>						
<b>Salaries and Wages</b>	<b>50101000-00</b>	11,156	2,789.00	2,789.00	2,789.00	2,789.00	11,156
Salaries and Wages - Regular	50101010-00	11,156	2,789.00	2,789.00	2,789.00	2,789.00	11,156
Basic Salary - Civilian	50101010-01	11,156	2,789.00	2,789.00	2,789.00	2,789.00	11,156
<b>Other Compensation</b>	<b>50102000-00</b>	3,504	458.00	1,246.00	314.00	1,486.00	3,504
Personnel Economic Relief Allowance (PERA)	50102010-00	576	144.00	144.00	144.00	144.00	576
PERA - Civilian	50102010-01	576	144.00	144.00	144.00	144.00	576
Representation Allowance	50102020-00	342	85.00	86.00	85.00	86.00	342
Representation Allowance	50102020-01	342	85.00	86.00	85.00	86.00	342
Transportation Allowance	50102030-00	342	85.00	86.00	85.00	86.00	342
Transportation Allowance	50102030-01	342	85.00	86.00	85.00	86.00	342
Clothing/Uniforms Allowance	50102040-00	144	144.00	-	-	-	144
Clothing/Uniform - Civilian	50102040-01	144	144.00	-	-	-	144
Year End Bonus	50102140-00	930	-	-	-	930.00	930
Year End Bonus - Civilian	50102140-01	930	-	-	-	930.00	930
Cash Gift	50102150-00	120	-	-	-	120.00	120
Cash Gift - Civilian	50102150-01	120	-	-	-	120.00	120
Mid Year Bonus	50102160-00	930	-	930.00	-	-	930
Mid Year Bonus - Civilian	50102160-01	930	-	930.00	-	-	930
Other Bonuses and Allowances	50102990-00	120	-	-	-	120.00	120
Productivity Enhancement Incentive - Civilian	50102990-12	120	-	-	-	120.00	120
<b>Personnel Benefit Contributions</b>	<b>50103000-00</b>	1,638	408.00	409.00	409.00	412.00	1,638
Retirement and Life Insurance Premiums	50103010-00	1,339	334.00	335.00	335.00	335.00	1,339
Pag-IBIG Contributions	50103020-00	29	7.00	7.00	7.00	8.00	29
Pag-IBIG - Civilian	50103020-01	29	7.00	7.00	7.00	8.00	29
PhilHealth Contributions	50103030-00	241	60.00	60.00	60.00	61.00	241
PhilHealth - Civilian	50103030-01	241	60.00	60.00	60.00	61.00	241
Employees Compensation Insurance Premiums	50103040-00	29	7.00	7.00	7.00	8.00	29
ECIP - Civilian	50103040-01	29	7.00	7.00	7.00	8.00	29
<b>Other Personnel Benefits</b>	<b>50104000-00</b>	28	-	-	-	28.00	28
Other Personnel Benefits	50104990-00	28	-	-	-	28.00	28
Lump-sum for Step Increments - Length of Service	50104990-10	28	-	-	-	28.00	28
<b>SUB-TOTAL, PERSONNEL SERVICES</b>		<b>16,326</b>	<b>3,655.00</b>	<b>4,444.00</b>	<b>3,512.00</b>	<b>4,715.00</b>	<b>16,326</b>
<b><u>MAINTENANCE &amp; OTHER OPERATING EXPENSES</u></b>	<b>50200000-00</b>						
<b>Traveling Expenses</b>	<b>50201000-00</b>	2,065	316.00	395.00	383.00	971.00	2,065
Travelling Expenses - Local	50201010-00	2,065	316.00	395.00	383.00	971.00	2,065
<b>Training and Scholarship Expenses</b>	<b>50202000-00</b>	500	125.00	125.00	125.00	125.00	500
Training Expenses	50202010-00	500	125.00	125.00	125.00	125.00	500
Training Expenses	50202010-02	500	125.00	125.00	125.00	125.00	500
<b>Supplies and Materials Expenses</b>	<b>50203000-00</b>	1,800	248.00	351.00	379.00	822.00	1,800
Office Supplies Expenses	50203010-00	1,450	161.00	263.00	292.00	734.00	1,450
Office Supplies Expenses	50203010-02	1,450	161.00	263.00	292.00	734.00	1,450
Fuel, Oil and Lubricants Expenses	50203090-00	350	87.00	88.00	87.00	88.00	350
Semi-Expendable Machinery and Equipment Expenses	50203210-00	-	-	-	-	-	-
Information and Communications Technology Equipment	50203210-03	-	-	-	-	-	-
Other Supplies and Materials Expenses	50203990-00	-	-	-	-	-	-
<b>Utility Expenses</b>	<b>50204000-00</b>	1,200	300.00	300.00	300.00	300.00	1,200
Water Expenses	50204010-00	200	50.00	50.00	50.00	50.00	200
Electricity Expenses	50204020-00	1,000	250.00	250.00	250.00	250.00	1,000
<b>Communication Expenses</b>	<b>50205000-00</b>	600	150.00	150.00	150.00	150.00	600
Postage and Courier Services	50205010-00	100	25.00	25.00	25.00	25.00	100
Telephone Expenses	50205020-00	400	100.00	100.00	100.00	100.00	400
Mobile	50205020-01	200	50.00	50.00	50.00	50.00	200
Landline	50205020-02	200	50.00	50.00	50.00	50.00	200
Internet Subscription Expenses	50205030-00	100	25.00	25.00	25.00	25.00	100
<b>Professional Services</b>	<b>50211000-00</b>	2,000	500.00	500.00	500.00	500.00	2,000
Legal Services	50211010-00	-	-	-	-	-	-
Auditing Services	50211020-00	-	-	-	-	-	-
Consultancy Services	50211030-00	-	-	-	-	-	-
ICT Consultancy Services	50211030-01	-	-	-	-	-	-
Consultancy Services	50211030-02	-	-	-	-	-	-
Other Professional Services	50211990-00	2,000	500.00	500.00	500.00	500.00	2,000
<b>General Services</b>	<b>50212000-00</b>	-	-	-	-	-	-
Janitorial Services	50212020-00	-	-	-	-	-	-
Security Services	50212030-00	-	-	-	-	-	-
Other General Services	50212990-00	-	-	-	-	-	-
<b>Taxes, Insurance Premiums and Other Fees</b>	<b>50215000-00</b>	450	150.00	-	-	300.00	450
Taxes, Duties and Licenses	50215010-00	-	-	-	-	-	-
Taxes, Duties and Licenses	50215010-01	-	-	-	-	-	-
Tax Refund	50215010-02	-	-	-	-	-	-
Fidelity Bond Premiums	50215020-00	-	-	-	-	-	-
Insurance Expenses	50215030-00	450	150.00	-	-	300.00	450
<b>Other Maintenance and Operating Expenses</b>	<b>50299000-00</b>	-	-	-	-	-	-

Other Maintenance and Operating Expenses	50299990-99	-						-
<b>SUB-TOTAL, MOOE</b>		<b>8,615</b>	<b>1,789.00</b>	<b>1,821.00</b>	<b>1,837.00</b>	<b>3,168.00</b>	<b>8,615</b>	
<b>CAPITAL OUTLAYS</b>	50600000-00							
Property, Plant and Equipment Outlay	50604000-00	2,000	300.00	1,000.00	-	700.00	2,000	
Buildings and Other Structures Outlay	50604040-00	2,000	300.00	1,000.00	-	700.00	2,000	
Buildings	50604040-01	2,000	300.00	1,000.00	-	700.00	2,000	
<b>SUB-TOTAL, CAPITAL OUTLAYS</b>		<b>2,000</b>	<b>300.00</b>	<b>1,000.00</b>	<b>-</b>	<b>700.00</b>	<b>2,000</b>	
<b>FINANCIAL EXPENSES</b>	50300000-00							
<b>TOTAL</b>		<b>26,941</b>	<b>5,744.00</b>	<b>7,265.00</b>	<b>5,349.00</b>	<b>8,583.00</b>	<b>26,941</b>	
<b>Human Resource Development EXPENSES</b>	100000100002000							
<b>PERSONNEL SERVICES</b>	50100000-00							
Salaries and Wages	50101000-00	653	163.00	163.00	163.00	164.00	653	
Salaries and Wages - Regular	50101010-00	653	163.00	163.00	163.00	164.00	653	
Basic Salary - Civilian	50101010-01	653	163.00	163.00	163.00	164.00	653	
Other Compensation	50102000-00	188	24.00	66.00	12.00	86.00	188	
Personnel Economic Relief Allowance (PERA)	50102010-00	48	12.00	12.00	12.00	12.00	48	
PERA - Civilian	50102010-01	48	12.00	12.00	12.00	12.00	48	
Clothing/Uniforms Allowance	50102040-00	12	12.00	-	-	-	12	
Clothing/Uniform - Civilian	50102040-01	12	12.00	-	-	-	12	
Year End Bonus	50102140-00	54	-	-	-	54.00	54	
Year End Bonus - Civilian	50102140-01	54	-	-	-	54.00	54	
Cash Gift	50102150-00	10	-	-	-	10.00	10	
Cash Gift - Civilian	50102150-01	10	-	-	-	10.00	10	
Mid Year Bonus	50102160-00	54	-	54.00	-	-	54	
Mid Year Bonus - Civilian	50102160-01	54	-	54.00	-	-	54	
Other Bonuses and Allowances	50102990-00	10	-	-	-	10.00	10	
Productivity Enhancement Incentive - Civilian	50102990-12	10	-	-	-	10.00	10	
Personnel Benefit Contributions	50103000-00	97	23.00	25.00	24.00	25.00	97	
Retirement and Life Insurance Premiums	50103010-00	78	19.00	20.00	19.00	20.00	78	
Pag-IBIG Contributions	50103020-00	2	0.50	0.50	0.50	0.50	2	
Pag-IBIG - Civilian	50103020-01	2	0.50	0.50	0.50	0.50	2	
PhilHealth Contributions	50103030-00	15	3.00	4.00	4.00	4.00	15	
PhilHealth - Civilian	50103030-01	15	3.00	4.00	4.00	4.00	15	
Employees Compensation Insurance Premiums	50103040-00	2	0.50	0.50	0.50	0.50	2	
ECIP - Civilian	50103040-01	2	0.50	0.50	0.50	0.50	2	
Other Personnel Benefits	50104000-00	2	-	-	-	2.00	2	
Other Personnel Benefits	50104990-00	2	-	-	-	2.00	2	
Lump-sum for Step Increments - Length of Service	50104990-10	2	-	-	-	2.00	2	
<b>SUB-TOTAL, PERSONNEL SERVICES</b>		<b>940</b>	<b>210.00</b>	<b>254.00</b>	<b>199.00</b>	<b>277.00</b>	<b>940</b>	
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	50200000-00							
Traveling Expenses	50201000-00	100	25.00	25.00	25.00	25.00	100	
Travelling Expenses - Local	50201010-00	100	25.00	25.00	25.00	25.00	100	
Training and Scholarship Expenses	50202000-00	100	25.00	25.00	25.00	25.00	100	
Training Expenses	50202010-00	100	25.00	25.00	25.00	25.00	100	
Training Expenses	50202010-02	100	25.00	25.00	25.00	25.00	100	
Supplies and Materials Expenses	50203000-00	200	50.00	50.00	50.00	50.00	200	
Office Supplies Expenses	50203010-00	200	50.00	50.00	50.00	50.00	200	
Office Supplies Expenses	50203010-02	200	50.00	50.00	50.00	50.00	200	
Drugs and Medicines Expenses	50203070-00	-	-	-	-	-	-	
Other Supplies and Materials Expenses	50203990-00	-	-	-	-	-	-	
Utility Expenses	50204000-00	-	-	-	-	-	-	
Water Expenses	50204010-00	-	-	-	-	-	-	
Electricity Expenses	50204020-00	-	-	-	-	-	-	
Other Maintenance and Operating Expenses	50299000-00	-	-	-	-	-	-	
Other Maintenance and Operating Expenses	50299990-00	-	-	-	-	-	-	
Other Maintenance and Operating Expenses	50299990-99	-	-	-	-	-	-	
<b>SUB-TOTAL, MOOE</b>		<b>400</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>400</b>	
<b>CAPITAL OUTLAYS</b>	50600000-00							
<b>FINANCIAL EXPENSES</b>	50300000-00							
<b>TOTAL</b>		<b>1,340</b>	<b>310.00</b>	<b>354.00</b>	<b>299.00</b>	<b>377.00</b>	<b>1,340</b>	
<b>TOTAL, GENERAL ADMINISTRATION AND SUPPORT EXPENSES</b>	1000000000000000							
<b>PERSONNEL SERVICES</b>	50100000-00							
Salaries and Wages	50101000-00	11,809	2,952.00	2,952.00	2,952.00	2,953.00	11,809	
Salaries and Wages - Regular	50101010-00	11,809	2,952.00	2,952.00	2,952.00	2,953.00	11,809	
Basic Salary - Civilian	50101010-01	11,809	2,952.00	2,952.00	2,952.00	2,953.00	11,809	
Other Compensation	50102000-00	3,692	482.00	1,312.00	326.00	1,572.00	3,692	
Personnel Economic Relief Allowance (PERA)	50102010-00	624	156.00	156.00	156.00	156.00	624	
PERA - Civilian	50102010-01	624	156.00	156.00	156.00	156.00	624	
Representation Allowance	50102020-00	342	85.00	86.00	85.00	86.00	342	
Representation Allowance	50102020-01	342	85.00	86.00	85.00	86.00	342	
Transportation Allowance	50102030-00	342	85.00	86.00	85.00	86.00	342	
Transportation Allowance	50102030-01	342	85.00	86.00	85.00	86.00	342	
Clothing/Uniforms Allowance	50102040-00	156	156.00	-	-	-	156	
Clothing/Uniform - Civilian	50102040-01	156	156.00	-	-	-	156	
Year End Bonus	50102140-00	984	-	-	-	984.00	984	
Year End Bonus - Civilian	50102140-01	984	-	-	-	984.00	984	
Cash Gift	50102150-00	130	-	-	-	130.00	130	
Cash Gift - Civilian	50102150-01	130	-	-	-	130.00	130	
Mid Year Bonus	50102160-00	984	-	984.00	-	-	984	
Mid Year Bonus - Civilian	50102160-01	984	-	984.00	-	-	984	

Other Bonuses and Allowances	50102990-00	130	-	-	-	130.00	130
Productivity Enhancement Incentive - Civilian	50102990-12	130	-	-	-	130.00	130
<b>Personnel Benefit Contributions</b>	50103000-00	1,735	431.00	434.00	433.00	437.00	1,735
Retirement and Life Insurance Premiums	50103010-00	1,417	353.00	355.00	354.00	355.00	1,417
Pag-IBIG Contributions	50103020-00	31	7.50	7.50	7.50	8.50	31
Pag-IBIG - Civilian	50103020-01	31	7.50	7.50	7.50	8.50	31
PhilHealth Contributions	50103030-00	256	63.00	64.00	64.00	65.00	256
PhilHealth - Civilian	50103030-01	256	63.00	64.00	64.00	65.00	256
Employees Compensation Insurance Premiums	50103040-00	31	7.50	7.50	7.50	8.50	31
ECIP - Civilian	50103040-01	31	7.50	7.50	7.50	8.50	31
<b>Other Personnel Benefits</b>	50104000-00	30	-	-	-	30.00	30
Other Personnel Benefits	50104990-00	30	-	-	-	30.00	30
Lump-sum for Step Increments - Length of Service	50104990-10	30	-	-	-	30.00	30
<b>SUB-TOTAL, PERSONNEL SERVICES</b>		<b>17,266</b>	<b>3,865.00</b>	<b>4,698.00</b>	<b>3,711.00</b>	<b>4,992.00</b>	<b>17,266</b>
<b><u>MAINTENANCE &amp; OTHER OPERATING EXPENSES</u></b>	50200000-00						
<b>Traveling Expenses</b>	50201000-00	2,165	341.00	420.00	408.00	996.00	2,165
Travelling Expenses - Local	50201010-00	2,165	341.00	420.00	408.00	996.00	2,165
<b>Training and Scholarship Expenses</b>	50202000-00	600	150.00	150.00	150.00	150.00	600
Training Expenses	50202010-00	600	150.00	150.00	150.00	150.00	600
Training Expenses	50202010-02	600	150.00	150.00	150.00	150.00	600
<b>Supplies and Materials Expenses</b>	50203000-00	2,000	298.00	401.00	429.00	872.00	2,000
Office Supplies Expenses	50203010-00	1,650	211.00	313.00	342.00	784.00	1,650
Office Supplies Expenses	50203010-02	1,650	211.00	313.00	342.00	784.00	1,650
Drugs and Medicines Expenses	50203070-00	-	-	-	-	-	-
Fuel, Oil and Lubricants Expenses	50203090-00	350	87.00	88.00	87.00	88.00	350
Semi-Expendable Machinery and Equipment Expenses	50203210-00	-	-	-	-	-	-
Information and Communications Technology Equipment	50203210-03	-	-	-	-	-	-
Other Supplies and Materials Expenses	50203990-00	-	-	-	-	-	-
<b>Utility Expenses</b>	50204000-00	1,200	300.00	300.00	300.00	300.00	1,200
Water Expenses	50204010-00	200	50.00	50.00	50.00	50.00	200
Electricity Expenses	50204020-00	1,000	250.00	250.00	250.00	250.00	1,000
<b>Communication Expenses</b>	50205000-00	600	150.00	150.00	150.00	150.00	600
Telephone Expenses	50205020-00	400	100.00	100.00	100.00	100.00	400
Landline	50205020-02	200	50.00	50.00	50.00	50.00	200
Internet Subscription Expenses	50205030-00	100	25.00	25.00	25.00	25.00	100
<b>Professional Services</b>	50211000-00	2,000	500.00	500.00	500.00	500.00	2,000
Other Professional Services	50211990-00	2,000	500.00	500.00	500.00	500.00	2,000
<b>General Services</b>	50212000-00	-	-	-	-	-	-
Janitorial Services	50212020-00	-	-	-	-	-	-
Security Services	50212030-00	-	-	-	-	-	-
Other General Services	50212990-00	-	-	-	-	-	-
Other General Services	50212990-99	-	-	-	-	-	-
<b>Other Maintenance and Operating Expenses</b>	50299000-00	-	-	-	-	-	-
Other Maintenance and Operating Expenses	50299990-00	-	-	-	-	-	-
Other Maintenance and Operating Expenses	50299990-99	-	-	-	-	-	-
<b>SUB-TOTAL, MOOE</b>		<b>9,015</b>	<b>1,889.00</b>	<b>1,921.00</b>	<b>1,937.00</b>	<b>3,268.00</b>	<b>9,015</b>
<b><u>CAPITAL OUTLAYS</u></b>	50600000-00						
<b><u>FINANCIAL EXPENSES</u></b>	50300000-00						
<b>TOTAL</b>		<b>28,281</b>	<b>6,054.00</b>	<b>7,619.00</b>	<b>5,648.00</b>	<b>8,960.00</b>	<b>28,281</b>
<b>II. SUPPORT TO OPERATIONS</b>	2000000000000000						
<b>Data Management including Systems Development and Maintenance EXPENSES</b>	200000100001000						
<b><u>PERSONNEL SERVICES</u></b>	50100000-00						
<b>Salaries and Wages</b>	50101000-00	486	121.00	122.00	121.00	122.00	486
Salaries and Wages - Regular	50101010-00	486	121.00	122.00	121.00	122.00	486
Basic Salary - Civilian	50101010-01	486	121.00	122.00	121.00	122.00	486
<b>Other Compensation</b>	50102000-00	122	12.00	47.00	6.00	57.00	122
Personnel Economic Relief Allowance (PERA)	50102010-00	24	6.00	6.00	6.00	6.00	24
PERA - Civilian	50102010-01	24	6.00	6.00	6.00	6.00	24
Clothing/Uniforms Allowance	50102040-00	6	6.00	-	-	-	6
Clothing/Uniform - Civilian	50102040-01	6	6.00	-	-	-	6
Year End Bonus	50102140-00	41	-	-	-	41.00	41
Year End Bonus - Civilian	50102140-01	41	-	-	-	41.00	41
Cash Gift	50102150-00	5	-	-	-	5.00	5
Cash Gift - Civilian	50102150-01	5	-	-	-	5.00	5
Mid Year Bonus	50102160-00	41	-	41.00	-	-	41
Mid Year Bonus - Civilian	50102160-01	41	-	41.00	-	-	41
Other Bonuses and Allowances	50102990-00	5	-	-	-	5.00	5
Productivity Enhancement Incentive - Civilian	50102990-12	5	-	-	-	5.00	5
<b>Personnel Benefit Contributions</b>	50103000-00	71	18.00	18.00	17.00	18.00	71
Retirement and Life Insurance Premiums	50103010-00	58	14.00	15.00	14.00	15.00	58
Pag-IBIG Contributions	50103020-00	1	1.00	-	-	-	1
Pag-IBIG - Civilian	50103020-01	1	1.00	-	-	-	1
PhilHealth Contributions	50103030-00	11	2.00	3.00	3.00	3.00	11
PhilHealth - Civilian	50103030-01	11	2.00	3.00	3.00	3.00	11
Employees Compensation Insurance Premiums	50103040-00	1	1.00	-	-	-	1
ECIP - Civilian	50103040-01	1	1.00	-	-	-	1
<b>Other Personnel Benefits</b>	50104000-00	1	-	-	-	1.00	1
Lump-sum for Step Increments - Length of Service	50104990-10	1	-	-	-	1.00	1
<b>SUB-TOTAL, PERSONNEL SERVICES</b>		<b>680</b>	<b>151.00</b>	<b>187.00</b>	<b>144.00</b>	<b>198.00</b>	<b>680</b>
<b><u>MAINTENANCE &amp; OTHER OPERATING EXPENSES</u></b>	50200000-00						
<b>Traveling Expenses</b>	50201000-00	-	-	-	-	-	-
Travelling Expenses - Local	50201010-00	-	-	-	-	-	-
<b>Training and Scholarship Expenses</b>	50202000-00	-	-	-	-	-	-

Training Expenses	50202010-00	-	-	-	-	-	-
Training Expenses	50202010-02	-	-	-	-	-	-
<b>Supplies and Materials Expenses</b>	<b>50203000-00</b>	-	-	-	-	-	-
Office Supplies Expenses	50203010-00	-	-	-	-	-	-
Office Supplies Expenses	50203010-02	-	-	-	-	-	-
<b>Communication Expenses</b>	<b>50205000-00</b>	<b>300</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>300</b>
Internet Subscription Expenses	50205030-00	300	75.00	75.00	75.00	75.00	300
Cable, Satellite, Telegraph, and Radio Expenses	50205040-00	-	-	-	-	-	-
Extraordinary and Miscellaneous Expenses	50210030-00	-	-	-	-	-	-
<b>Professional Services</b>	<b>50211000-00</b>	<b>960</b>	<b>240.00</b>	<b>240.00</b>	<b>240.00</b>	<b>240.00</b>	<b>960</b>
Legal Services	50211010-00	-	-	-	-	-	-
Auditing Services	50211020-00	-	-	-	-	-	-
Consultancy Services	50211030-00	-	-	-	-	-	-
ICT Consultancy Services	50211030-01	-	-	-	-	-	-
Consultancy Services	50211030-02	-	-	-	-	-	-
Other Professional Services	50211990-00	960	240.00	240.00	240.00	240.00	960
Membership Dues and Contributions to Organizations	50299060-00	-	-	-	-	-	-
Subscription Expenses	50299070-00	380	95.00	95.00	95.00	95.00	380
Other Subscription Expenses	50299070-99	380	95.00	95.00	95.00	95.00	380
Other Maintenance and Operating Expenses	50299990-99	-	-	-	-	-	-
<b>SUB-TOTAL, MOOE</b>		<b>1,640</b>	<b>410.00</b>	<b>410.00</b>	<b>410.00</b>	<b>410.00</b>	<b>1,640</b>
<b><u>CAPITAL OUTLAYS</u></b>	<b>50600000-00</b>						
<b><u>FINANCIAL EXPENSES</u></b>	<b>50300000-00</b>						
<b>TOTAL</b>		<b>2,320</b>	<b>561.00</b>	<b>597.00</b>	<b>554.00</b>	<b>608.00</b>	<b>2,320</b>
<b>Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects</b>	<b>200000100005000</b>						
<b>EXPENSES</b>							
<b><u>PERSONNEL SERVICES</u></b>	<b>50100000-00</b>						
<b>Salaries and Wages</b>	<b>50101000-00</b>	<b>1,753</b>	<b>438.00</b>	<b>438.00</b>	<b>438.00</b>	<b>439.00</b>	<b>1,753</b>
Salaries and Wages - Regular	50101010-00	1,753	438.00	438.00	438.00	439.00	1,753
Basic Salary - Civilian	50101010-01	1,753	438.00	438.00	438.00	439.00	1,753
<b>Other Compensation</b>	<b>50102000-00</b>	<b>532</b>	<b>72.00</b>	<b>182.00</b>	<b>36.00</b>	<b>242.00</b>	<b>532</b>
Personnel Economic Relief Allowance (PERA)	50102010-00	144	36.00	36.00	36.00	36.00	144
PERA - Civilian	50102010-01	144	36.00	36.00	36.00	36.00	144
Clothing/Uniforms Allowance	50102040-00	36	36.00	-	-	-	36
Clothing/Uniform - Civilian	50102040-01	36	36.00	-	-	-	36
Year End Bonus	50102140-00	146	-	-	-	146.00	146
Year End Bonus - Civilian	50102140-01	146	-	-	-	146.00	146
Cash Gift	50102150-00	30	-	-	-	30.00	30
Cash Gift - Civilian	50102150-01	30	-	-	-	30.00	30
Mid Year Bonus	50102160-00	146	-	146.00	-	-	146
Mid Year Bonus - Civilian	50102160-01	146	-	146.00	-	-	146
Other Bonuses and Allowances	50102990-00	30	-	-	-	30.00	30
Productivity Enhancement Incentive - Civilian	50102990-12	30	-	-	-	30.00	30
<b>Personnel Benefit Contributions</b>	<b>50103000-00</b>	<b>263</b>	<b>63.00</b>	<b>67.00</b>	<b>66.00</b>	<b>67.00</b>	<b>263</b>
Retirement and Life Insurance Premiums	50103010-00	210	52.00	53.00	52.00	53.00	210
Pag-IBIG Contributions	50103020-00	7	1.00	2.00	2.00	2.00	7
Pag-IBIG - Civilian	50103020-01	7	1.00	2.00	2.00	2.00	7
PhilHealth Contributions	50103030-00	39	9.00	10.00	10.00	10.00	39
PhilHealth - Civilian	50103030-01	39	9.00	10.00	10.00	10.00	39
Employees Compensation Insurance Premiums	50103040-00	7	1.00	2.00	2.00	2.00	7
ECIP - Civilian	50103040-01	7	1.00	2.00	2.00	2.00	7
<b>Other Personnel Benefits</b>	<b>50104000-00</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>4</b>
Other Personnel Benefits	50104990-00	4	-	-	-	4.00	4
Lump-sum for Step Increments - Length of Service	50104990-10	4	-	-	-	4.00	4
<b>SUB-TOTAL, PERSONNEL SERVICES</b>		<b>2,552</b>	<b>573.00</b>	<b>687.00</b>	<b>540.00</b>	<b>752.00</b>	<b>2,552</b>
<b><u>MAINTENANCE &amp; OTHER OPERATING EXPENSES</u></b>	<b>50200000-00</b>						
<b>Traveling Expenses</b>	<b>50201000-00</b>	<b>300</b>	<b>-</b>	<b>100.00</b>	<b>125.00</b>	<b>75.00</b>	<b>300</b>
Travelling Expenses - Local	50201010-00	300	-	100.00	125.00	75.00	300
<b>Training and Scholarship Expenses</b>	<b>50202000-00</b>	<b>100</b>	<b>-</b>	<b>25.00</b>	<b>50.00</b>	<b>25.00</b>	<b>100</b>
Training Expenses	50202010-00	100	-	25.00	50.00	25.00	100
Training Expenses	50202010-02	100	-	25.00	50.00	25.00	100
<b>Supplies and Materials Expenses</b>	<b>50203000-00</b>	<b>400</b>	<b>-</b>	<b>157.00</b>	<b>184.00</b>	<b>59.00</b>	<b>400</b>
Office Supplies Expenses	50203010-00	400	-	157.00	184.00	59.00	400
Office Supplies Expenses	50203010-02	400	-	157.00	184.00	59.00	400
Fuel, Oil and Lubricants Expenses	50203090-00	-	-	-	-	-	-
Semi-Expendable Machinery and Equipment Expenses	50203210-00	-	-	-	-	-	-
Information and Communications Technology Equipment	50203210-03	-	-	-	-	-	-
<b>Communication Expenses</b>	<b>50205000-00</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>20.00</b>	<b>-</b>	<b>20</b>
Postage and Courier Services	50205010-00	-	-	-	-	-	-
Telephone Expenses	50205020-00	-	-	-	-	-	-
Mobile	50205020-01	-	-	-	-	-	-
Landline	50205020-02	-	-	-	-	-	-
Internet Subscription Expenses	50205030-00	20	-	-	20.00	-	20
Cable, Satellite, Telegraph, and Radio Expenses	50205040-00	-	-	-	-	-	-
<b>Professional Services</b>	<b>50211000-00</b>	<b>964</b>	<b>222.00</b>	<b>250.00</b>	<b>251.00</b>	<b>241.00</b>	<b>964</b>
Other Professional Services	50211990-00	964	222.00	250.00	251.00	241.00	964
<b>Other Maintenance and Operating Expenses</b>	<b>50299000-00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Maintenance and Operating Expenses	50299990-00	-	-	-	-	-	-
Other Maintenance and Operating Expenses	50299990-99	-	-	-	-	-	-
<b>SUB-TOTAL, MOOE</b>		<b>1,784</b>	<b>222.00</b>	<b>532.00</b>	<b>630.00</b>	<b>400.00</b>	<b>1,784</b>
<b><u>CAPITAL OUTLAYS</u></b>	<b>50600000-00</b>						
<b><u>FINANCIAL EXPENSES</u></b>	<b>50300000-00</b>						

TOTAL		4,336	795.00	1,219.00	1,170.00	1,152.00	4,336
<b>TOTAL, SUPPORT TO OPERATIONS</b>	<b>2000000000000000</b>						
<b>EXPENSES</b>							
<b>PERSONNEL SERVICES</b>	<b>50100000-00</b>						
<b>Salaries and Wages</b>	<b>50101000-00</b>	2,239	559.00	560.00	559.00	561.00	2,239
Salaries and Wages - Regular	50101010-00	2,239	559.00	560.00	559.00	561.00	2,239
Basic Salary - Civilian	50101010-01	2,239	559.00	560.00	559.00	561.00	2,239
<b>Other Compensation</b>	<b>50102000-00</b>	654	84.00	229.00	42.00	299.00	654
Personnel Economic Relief Allowance (PERA)	50102010-00	168	42.00	42.00	42.00	42.00	168
PERA - Civilian	50102010-01	168	42.00	42.00	42.00	42.00	168
Clothing/Uniforms Allowance	50102040-00	42	42.00	-	-	-	42
Clothing/Uniform - Civilian	50102040-01	42	42.00	-	-	-	42
Year End Bonus	50102140-00	187	-	-	-	187.00	187
Year End Bonus - Civilian	50102140-01	187	-	-	-	187.00	187
Cash Gift	50102150-00	35	-	-	-	35.00	35
Cash Gift - Civilian	50102150-01	35	-	-	-	35.00	35
Mid Year Bonus	50102160-00	187	-	187.00	-	-	187
Mid Year Bonus - Civilian	50102160-01	187	-	187.00	-	-	187
Other Bonuses and Allowances	50102990-00	35	-	-	-	35.00	35
Productivity Enhancement Incentive - Civilian	50102990-12	35	-	-	-	35.00	35
<b>Personnel Benefit Contributions</b>	<b>50103000-00</b>	334	81.00	85.00	83.00	85.00	334
Retirement and Life Insurance Premiums	50103010-00	268	66.00	68.00	66.00	68.00	268
Pag-IBIG Contributions	50103020-00	8	2.00	2.00	2.00	2.00	8
Pag-IBIG - Civilian	50103020-01	8	2.00	2.00	2.00	2.00	8
PhilHealth Contributions	50103030-00	50	11.00	13.00	13.00	13.00	50
PhilHealth - Civilian	50103030-01	50	11.00	13.00	13.00	13.00	50
Employees Compensation Insurance Premiums	50103040-00	8	2.00	2.00	2.00	2.00	8
ECIP - Civilian	50103040-01	8	2.00	2.00	2.00	2.00	8
<b>Other Personnel Benefits</b>	<b>50104000-00</b>	5	-	-	-	5.00	5
Other Personnel Benefits	50104990-00	5	-	-	-	5.00	5
Lump-sum for Step Increments - Length of Service	50104990-10	5	-	-	-	5.00	5
<b>SUB-TOTAL, PERSONNEL SERVICES</b>		<b>3,232</b>	<b>724.00</b>	<b>874.00</b>	<b>684.00</b>	<b>950.00</b>	<b>3,232</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	<b>50200000-00</b>						
<b>Traveling Expenses</b>	<b>50201000-00</b>	300	-	100.00	125.00	75.00	300
Travelling Expenses - Local	50201010-00	300	-	100.00	125.00	75.00	300
<b>Training and Scholarship Expenses</b>	<b>50202000-00</b>	100	-	25.00	50.00	25.00	100
Training Expenses	50202010-00	100	-	25.00	50.00	25.00	100
Training Expenses	50202010-02	100	-	25.00	50.00	25.00	100
<b>Supplies and Materials Expenses</b>	<b>50203000-00</b>	400	-	157.00	184.00	59.00	400
Office Supplies Expenses	50203010-00	400	-	157.00	184.00	59.00	400
Office Supplies Expenses	50203010-02	400	-	157.00	184.00	59.00	400
Fuel, Oil and Lubricants Expenses	50203090-00	-	-	-	-	-	-
Semi-Expendable Machinery and Equipment Expenses	50203210-00	-	-	-	-	-	-
Information and Communications Technology Equipment	50203210-03	-	-	-	-	-	-
<b>Utility Expenses</b>	<b>50204000-00</b>	-	-	-	-	-	-
Electricity Expenses	50204020-00	-	-	-	-	-	-
<b>Communication Expenses</b>	<b>50205000-00</b>	320	75.00	75.00	95.00	75.00	320
Telephone Expenses	50205020-00	-	-	-	-	-	-
Landline	50205020-02	-	-	-	-	-	-
Internet Subscription Expenses	50205030-00	320	75.00	75.00	95.00	75.00	320
<b>Professional Services</b>	<b>50211000-00</b>	1,924	462.00	490.00	491.00	481.00	1,924
Other Professional Services	50211990-00	1,924	462.00	490.00	491.00	481.00	1,924
<b>Repairs and Maintenance</b>	<b>50213000-00</b>	-	-	-	-	-	-
Repairs and Maintenance - Buildings and Other Structure	50213040-00	-	-	-	-	-	-
Other Structures	50213040-99	-	-	-	-	-	-
Repairs and Maintenance - Machinery and Equipment	50213050-00	-	-	-	-	-	-
Information and Communication Technology Equipment	50213050-03	-	-	-	-	-	-
<b>Other Maintenance and Operating Expenses</b>	<b>50299000-00</b>	380	95.00	95.00	95.00	95.00	380
Other Maintenance and Operating Expenses	50299990-00	-	-	-	-	-	-
Other Maintenance and Operating Expenses	50299990-99	-	-	-	-	-	-
<b>SUB-TOTAL, MOOE</b>		<b>3,424</b>	<b>632.00</b>	<b>942.00</b>	<b>1,040.00</b>	<b>810.00</b>	<b>3,424</b>
<b>CAPITAL OUTLAYS</b>	<b>50600000-00</b>						
<b>FINANCIAL EXPENSES</b>	<b>50300000-00</b>						
<b>TOTAL</b>		<b>6,656</b>	<b>1,356.00</b>	<b>1,816.00</b>	<b>1,724.00</b>	<b>1,760.00</b>	<b>6,656</b>
<b>III. OPERATIONS</b>	<b>3000000000000000</b>						
<b>001 : NATURAL RESOURCES SUSTAINABLY MANAGED</b>	<b>3100000000000000</b>						
<b>NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM</b>	<b>3101000000000000</b>						
<b>Natural Resources Management Arrangement/Agreement and Permit Issuance EXPENSES</b>	<b>310100100001000</b>						
<b>PERSONNEL SERVICES</b>	<b>50100000-00</b>						
<b>Salaries and Wages</b>	<b>50101000-00</b>	5,192	1,298.00	1,298.00	1,298.00	1,298.00	5,192
Salaries and Wages - Regular	50101010-00	5,192	1,298.00	1,298.00	1,298.00	1,298.00	5,192
Basic Salary - Civilian	50101010-01	5,192	1,298.00	1,298.00	1,298.00	1,298.00	5,192
<b>Other Compensation</b>	<b>50102000-00</b>	1,346	138.00	517.00	84.00	607.00	1,346
Personnel Economic Relief Allowance (PERA)	50102010-00	216	54.00	54.00	54.00	54.00	216
PERA - Civilian	50102010-01	216	54.00	54.00	54.00	54.00	216
Representation Allowance	50102020-00	60	15.00	15.00	15.00	15.00	60
Representation Allowance	50102020-01	60	15.00	15.00	15.00	15.00	60
Transportation Allowance	50102030-00	60	15.00	15.00	15.00	15.00	60
Transportation Allowance	50102030-01	60	15.00	15.00	15.00	15.00	60
Clothing/Uniforms Allowance	50102040-00	54	54.00	-	-	-	54



Clothing/Uniform - Civilian	50102040-01	54	54.00				54
Year End Bonus	50102140-00	433	-	-	-	433.00	433
Year End Bonus - Civilian	50102140-01	433				433.00	433
Cash Gift	50102150-00	45	-	-	-	45.00	45
Cash Gift - Civilian	50102150-01	45				45.00	45
Mid Year Bonus	50102160-00	433	-	433.00	-	-	433
Mid Year Bonus - Civilian	50102160-01	433		433.00			433
Other Bonuses and Allowances	50102990-00	45	-	-	-	45.00	45
Productivity Enhancement Incentive - Civilian	50102990-12	45				45.00	45
<b>Personnel Benefit Contributions</b>	<b>50103000-00</b>	<b>761</b>	<b>188.00</b>	<b>191.00</b>	<b>191.00</b>	<b>191.00</b>	<b>761</b>
Retirement and Life Insurance Premiums	50103010-00	623	155.00	156.00	156.00	156.00	623
Pag-IBIG Contributions	50103020-00	11	2.00	3.00	3.00	3.00	11
Pag-IBIG - Civilian	50103020-01	11	2.00	3.00	3.00	3.00	11
PhilHealth Contributions	50103030-00	116	29.00	29.00	29.00	29.00	116
PhilHealth - Civilian	50103030-01	116	29.00	29.00	29.00	29.00	116
Employees Compensation Insurance Premiums	50103040-00	11	2.00	3.00	3.00	3.00	11
ECIP - Civilian	50103040-01	11	2.00	3.00	3.00	3.00	11
<b>Other Personnel Benefits</b>	<b>50104000-00</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13.00</b>	<b>13</b>
Other Personnel Benefits	50104990-00	13	-	-	-	13.00	13
Lump-sum for Step Increments - Length of Service	50104990-10	13				13.00	13
<b>SUB-TOTAL, PERSONNEL SERVICES</b>		<b>7,312</b>	<b>1,624.00</b>	<b>2,006.00</b>	<b>1,573.00</b>	<b>2,109.00</b>	<b>7,312</b>
<b><u>MAINTENANCE &amp; OTHER OPERATING EXPENSES</u></b>	<b>50200000-00</b>						
<b>Traveling Expenses</b>	<b>50201000-00</b>	<b>2,249</b>	<b>496.00</b>	<b>603.00</b>	<b>649.00</b>	<b>501.00</b>	<b>2,249</b>
Travelling Expenses - Local	50201010-00	2,249	496.00	603.00	649.00	501.00	2,249
<b>Training and Scholarship Expenses</b>	<b>50202000-00</b>	<b>500</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>	<b>500</b>
Training Expenses	50202010-00	500	125.00	125.00	125.00	125.00	500
Training Expenses	50202010-02	500	125.00	125.00	125.00	125.00	500
<b>Supplies and Materials Expenses</b>	<b>50203000-00</b>	<b>5,800</b>	<b>3,000.00</b>	<b>1,000.00</b>	<b>900.00</b>	<b>900.00</b>	<b>5,800</b>
Office Supplies Expenses	50203010-00	2,000	-	650.00	650.00	700.00	2,000
Office Supplies Expenses	50203010-02	2,000		650.00	650.00	700.00	2,000
Fuel, Oil and Lubricants Expenses	50203090-00	800		350.00	250.00	200.00	800
Agricultural and Marine Supplies Expenses	50203100-00	-					-
Textbooks and Instructional Materials Expenses	50203110-00	-					-
Textbooks and Instructional Materials Expenses	50203110-01	-					-
Semi-Expendable Machinery and Equipment Expenses	50203210-00	3,000	3,000.00	-	-	-	3,000
Machinery	50203210-01	-					-
Office Equipment	50203210-02	1,000	1,000.00				1,000
Technical and Scientific Equipment	50203210-13	2,000	2,000.00				2,000
Other Equipment	50203210-99	-					-
Semi-Expendable Furniture, Fixtures and Books Expense	50203220-00	-					-
Furniture and Fixture	50203220-01	-					-
Books	50203220-02	-					-
Other Supplies and Materials Expenses	50203990-00	-					-
<b>Utility Expenses</b>	<b>50204000-00</b>	<b>200</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>200</b>
Water Expenses	50204010-00	-					-
Electricity Expenses	50204020-00	200	50.00	50.00	50.00	50.00	200
<b>Communication Expenses</b>	<b>50205000-00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Telephone Expenses	50205020-00	-					-
Landline	50205020-02	-					-
<b>Professional Services</b>	<b>50211000-00</b>	<b>2,000</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>2,000</b>
Other Professional Services	50211990-00	2,000	500.00	500.00	500.00	500.00	2,000
<b>Labor and Wages</b>	<b>50216000-00</b>	<b>500</b>	<b>-</b>	<b>250.00</b>	<b>250.00</b>	<b>-</b>	<b>500</b>
Labor and Wages	50216010-00	500		250.00	250.00		500
<b>Other Maintenance and Operating Expenses</b>	<b>50299000-00</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300.00</b>	<b>300</b>
Other Maintenance and Operating Expenses	50299990-00	300				300.00	300
Other Maintenance and Operating Expenses	50299990-99	300				300.00	300
<b>SUB-TOTAL, MOOE</b>		<b>11,549</b>	<b>4,171.00</b>	<b>2,528.00</b>	<b>2,474.00</b>	<b>2,376.00</b>	<b>11,549</b>
<b><u>CAPITAL OUTLAYS</u></b>	<b>50600000-00</b>						
<b><u>FINANCIAL EXPENSES</u></b>	<b>50300000-00</b>						
<b>TOTAL</b>		<b>18,861</b>	<b>5,795.00</b>	<b>4,534.00</b>	<b>4,047.00</b>	<b>4,485.00</b>	<b>18,861</b>
<b>Operations against illegal environment and natural resources activities EXPENSES</b>	<b>310100100002000</b>						
<b><u>PERSONNEL SERVICES</u></b>	<b>50100000-00</b>						
<b><u>MAINTENANCE &amp; OTHER OPERATING EXPENSES</u></b>	<b>50200000-00</b>						
<b>Traveling Expenses</b>	<b>50201000-00</b>	<b>200</b>	<b>-</b>	<b>100.00</b>	<b>50.00</b>	<b>50.00</b>	<b>200</b>
Travelling Expenses - Local	50201010-00	200		100.00	50.00	50.00	200
<b>Supplies and Materials Expenses</b>	<b>50203000-00</b>	<b>194</b>	<b>-</b>	<b>70.00</b>	<b>20.00</b>	<b>104.00</b>	<b>194</b>
Office Supplies Expenses	50203010-00	194		70.00	20.00	104.00	194
Office Supplies Expenses	50203010-02	194		70.00	20.00	104.00	194
Fuel, Oil and Lubricants Expenses	50203090-00	-					-
<b>Communication Expenses</b>	<b>50205000-00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Telephone Expenses	50205020-00	-					-
Landline	50205020-02	-					-
<b>Other Maintenance and Operating Expenses</b>	<b>50299000-00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Maintenance and Operating Expenses	50299990-00	-					-
Other Maintenance and Operating Expenses	50299990-99	-					-
<b>SUB-TOTAL, MOOE</b>		<b>394</b>	<b>-</b>	<b>170.00</b>	<b>70.00</b>	<b>154.00</b>	<b>394</b>
<b><u>CAPITAL OUTLAYS</u></b>	<b>50600000-00</b>						
<b><u>FINANCIAL EXPENSES</u></b>	<b>50300000-00</b>						
<b>TOTAL</b>		<b>394</b>	<b>-</b>	<b>170.00</b>	<b>70.00</b>	<b>154.00</b>	<b>394</b>

<b>TOTAL - NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM EXPENSES</b>							
<b>PERSONNEL SERVICES</b>		50100000-00					
<b>Salaries and Wages</b>		50101000-00	5,192	1,298.00	1,298.00	1,298.00	1,298.00
Salaries and Wages - Regular		50101010-00	5,192	1,298.00	1,298.00	1,298.00	1,298.00
Basic Salary - Civilian		50101010-01	5,192	1,298.00	1,298.00	1,298.00	1,298.00
<b>Other Compensation</b>		50102000-00	1,346	138.00	517.00	84.00	607.00
Personnel Economic Relief Allowance (PERA)		50102010-00	216	54.00	54.00	54.00	54.00
PERA - Civilian		50102010-01	216	54.00	54.00	54.00	54.00
Clothing/Uniforms Allowance		50102040-00	54	54.00	-	-	54
Clothing/Uniform - Civilian		50102040-01	54	54.00	-	-	54
Year End Bonus		50102140-00	433	-	-	-	433.00
Year End Bonus - Civilian		50102140-01	433	-	-	-	433.00
Cash Gift		50102150-00	45	-	-	-	45.00
Cash Gift - Civilian		50102150-01	45	-	-	-	45.00
Mid Year Bonus		50102160-00	433	-	433.00	-	-
Mid Year Bonus - Civilian		50102160-01	433	-	433.00	-	-
Other Bonuses and Allowances		50102990-00	45	-	-	-	45.00
Productivity Enhancement Incentive - Civilian		50102990-12	45	-	-	-	45.00
<b>Personnel Benefit Contributions</b>		50103000-00	761	188.00	191.00	191.00	191.00
Retirement and Life Insurance Premiums		50103010-00	623	155.00	156.00	156.00	156.00
Pag-IBIG Contributions		50103020-00	11	2.00	3.00	3.00	3.00
Pag-IBIG - Civilian		50103020-01	11	2.00	3.00	3.00	3.00
PhilHealth Contributions		50103030-00	116	29.00	29.00	29.00	29.00
PhilHealth - Civilian		50103030-01	116	29.00	29.00	29.00	29.00
Employees Compensation Insurance Premiums		50103040-00	11	2.00	3.00	3.00	3.00
ECIP - Civilian		50103040-01	11	2.00	3.00	3.00	3.00
<b>Other Personnel Benefits</b>		50104000-00	13	-	-	-	13.00
Other Personnel Benefits		50104990-00	13	-	-	-	13.00
Lump-sum for Step Increments - Length of Service		50104990-10	13	-	-	-	13.00
<b>SUB-TOTAL, PERSONNEL SERVICES</b>			7,312	1,624.00	2,006.00	1,573.00	2,109.00
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>		50200000-00					
<b>Traveling Expenses</b>		50201000-00	2,449	496.00	703.00	699.00	551.00
Travelling Expenses - Local		50201010-00	2,449	496.00	703.00	699.00	551.00
<b>Supplies and Materials Expenses</b>		50203000-00	5,994	3,000.00	1,070.00	920.00	1,004.00
Office Supplies Expenses		50203010-00	2,194	-	720.00	670.00	804.00
Office Supplies Expenses		50203010-02	2,194	-	720.00	670.00	804.00
Fuel, Oil and Lubricants Expenses		50203090-00	800	-	350.00	250.00	200.00
Other Supplies and Materials Expenses		50203990-00	-	-	-	-	-
<b>Utility Expenses</b>		50204000-00	200	50.00	50.00	50.00	50.00
Water Expenses		50204010-00	-	-	-	-	-
Electricity Expenses		50204020-00	200	50.00	50.00	50.00	50.00
<b>Communication Expenses</b>		50205000-00	-	-	-	-	-
Telephone Expenses		50205020-00	-	-	-	-	-
Landline		50205020-02	-	-	-	-	-
<b>Professional Services</b>		50211000-00	2,000	500.00	500.00	500.00	500.00
Other Professional Services		50211990-00	2,000	500.00	500.00	500.00	500.00
<b>Other Maintenance and Operating Expenses</b>		50299000-00	300	-	-	-	300.00
Other Maintenance and Operating Expenses		50299990-00	300	-	-	-	300.00
Other Maintenance and Operating Expenses		50299990-99	300	-	-	-	300.00
<b>SUB-TOTAL, MOOE</b>			11,943	4,171.00	2,698.00	2,544.00	2,530.00
<b>CAPITAL OUTLAYS</b>		50600000-00					
<b>FINANCIAL EXPENSES</b>		50300000-00					
<b>TOTAL</b>			19,255	5,795.00	4,704.00	4,117.00	4,639.00
<b>NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM</b>		3102000000000000					
<b>Protected Areas, Caves and Wetlands Development and Management Sub-Program</b>		3102010000000000					
<b>Protected Areas Development and Management EXPENSES</b>		310201100001000					
<b>PERSONNEL SERVICES</b>		50100000-00					
<b>Salaries and Wages</b>		50101000-00	8,150	2,037.00	2,038.00	2,037.00	2,038.00
Salaries and Wages - Regular		50101010-00	8,150	2,037.00	2,038.00	2,037.00	2,038.00
Basic Salary - Civilian		50101010-01	8,150	2,037.00	2,038.00	2,037.00	2,038.00
<b>Other Compensation</b>		50102000-00	2,398	312.00	835.00	156.00	1,095.00
Personnel Economic Relief Allowance (PERA)		50102010-00	624	156.00	156.00	156.00	156.00
PERA - Civilian		50102010-01	624	156.00	156.00	156.00	156.00
Clothing/Uniforms Allowance		50102040-00	156	156.00	-	-	156
Clothing/Uniform - Civilian		50102040-01	156	156.00	-	-	156
Year End Bonus		50102140-00	679	-	-	-	679.00
Year End Bonus - Civilian		50102140-01	679	-	-	-	679.00
Cash Gift		50102150-00	130	-	-	-	130.00
Cash Gift - Civilian		50102150-01	130	-	-	-	130.00
Mid Year Bonus		50102160-00	679	-	679.00	-	-
Mid Year Bonus - Civilian		50102160-01	679	-	679.00	-	-
Other Bonuses and Allowances		50102990-00	130	-	-	-	130.00
Productivity Enhancement Incentive - Civilian		50102990-12	130	-	-	-	130.00
<b>Personnel Benefit Contributions</b>		50103000-00	1,223	303.00	307.00	306.00	307.00
Retirement and Life Insurance Premiums		50103010-00	978	244.00	245.00	244.00	245.00
Pag-IBIG Contributions		50103020-00	31	7.00	8.00	8.00	8.00
Pag-IBIG - Civilian		50103020-01	31	7.00	8.00	8.00	8.00
PhilHealth Contributions		50103030-00	183	45.00	46.00	46.00	46.00
PhilHealth - Civilian		50103030-01	183	45.00	46.00	46.00	46.00
Employees Compensation Insurance Premiums		50103040-00	31	7.00	8.00	8.00	8.00

ECIP - Civilian	50103040-01	31	7.00	8.00	8.00	8.00	31
<b>Other Personnel Benefits</b>	50104000-00	<b>20</b>	-	-	-	<b>20.00</b>	<b>20</b>
Other Personnel Benefits	50104990-00	20	-	-	-	20.00	20
Lump-sum for Step Increments - Length of Service	50104990-10	20	-	-	-	20.00	20
<b>SUB-TOTAL, PERSONNEL SERVICES</b>		<b>11,791</b>	<b>2,652.00</b>	<b>3,180.00</b>	<b>2,499.00</b>	<b>3,460.00</b>	<b>11,791</b>
<b><u>MAINTENANCE &amp; OTHER OPERATING EXPENSES</u></b>	50200000-00						
<b>Traveling Expenses</b>	50201000-00	<b>1,661</b>	<b>393.00</b>	<b>462.00</b>	<b>700.00</b>	<b>106.00</b>	<b>1,661</b>
Travelling Expenses - Local	50201010-00	1,661	393.00	462.00	700.00	106.00	1,661
Travelling Expenses - Foreign	50201020-00	-	-	-	-	-	-
<b>Training and Scholarship Expenses</b>	50202000-00	<b>607</b>	<b>240.00</b>	<b>127.00</b>	<b>240.00</b>	<b>-</b>	<b>607</b>
Training Expenses	50202010-00	607	240.00	127.00	240.00	-	607
Training Expenses	50202010-02	607	240.00	127.00	240.00	-	607
<b>Supplies and Materials Expenses</b>	50203000-00	<b>3,179</b>	<b>1,162.00</b>	<b>550.00</b>	<b>1,267.00</b>	<b>200.00</b>	<b>3,179</b>
Office Supplies Expenses	50203010-00	2,054	750.00	350.00	854.00	100.00	2,054
Office Supplies Expenses	50203010-02	2,054	750.00	350.00	854.00	100.00	2,054
Fuel, Oil and Lubricants Expenses	50203090-00	107	107.00	-	-	-	107
Semi-Expendable Machinery and Equipment Expenses	50203210-00	<b>1,018</b>	<b>305.00</b>	<b>200.00</b>	<b>413.00</b>	<b>100.00</b>	<b>1,018</b>
Office Equipment	50203210-02	1,018	305.00	200.00	413.00	100.00	1,018
<b>Utility Expenses</b>	50204000-00	<b>500</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>	<b>500</b>
Water Expenses	50204010-00	100	25.00	25.00	25.00	25.00	100
Electricity Expenses	50204020-00	400	100.00	100.00	100.00	100.00	400
<b>Communication Expenses</b>	50205000-00	<b>200</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>200</b>
Telephone Expenses	50205020-00	200	50.00	50.00	50.00	50.00	200
Mobile	50205020-01	100	25.00	25.00	25.00	25.00	100
Landline	50205020-02	100	25.00	25.00	25.00	25.00	100
Internet Subscription Expenses	50205030-00	-	-	-	-	-	-
Cable, Satellite, Telegraph, and Radio Expenses	50205040-00	-	-	-	-	-	-
<b>Professional Services</b>	50211000-00	<b>3,200</b>	<b>800.00</b>	<b>800.00</b>	<b>800.00</b>	<b>800.00</b>	<b>3,200</b>
Legal Services	50211010-00	-	-	-	-	-	-
Auditing Services	50211020-00	-	-	-	-	-	-
Consultancy Services	50211030-00	-	-	-	-	-	-
ICT Consultancy Services	50211030-01	-	-	-	-	-	-
Consultancy Services	50211030-02	-	-	-	-	-	-
Other Professional Services	50211990-00	3,200	800.00	800.00	800.00	800.00	3,200
<b>Other Maintenance and Operating Expenses</b>	50299000-00	<b>406</b>	<b>150.00</b>	<b>-</b>	<b>209.00</b>	<b>47.00</b>	<b>406</b>
Other Maintenance and Operating Expenses	50299990-00	406	150.00	-	209.00	47.00	406
Other Maintenance and Operating Expenses	50299990-99	406	150.00	-	209.00	47.00	406
<b>SUB-TOTAL, MOOE</b>		<b>9,753</b>	<b>2,920.00</b>	<b>2,114.00</b>	<b>3,391.00</b>	<b>1,328.00</b>	<b>9,753</b>
<b><u>CAPITAL OUTLAYS</u></b>	50600000-00						<b>9,753</b>
<b>Property, Plant and Equipment Outlay</b>	50604000-00	<b>7,638</b>	<b>-</b>	<b>7,638.00</b>	<b>-</b>	<b>-</b>	<b>7,638</b>
Land Outlay	50604010-00	-	-	-	-	-	-
Land	50604010-01	-	-	-	-	-	-
<b>Land Improvements Outlay</b>	50604020-00	<b>7,638</b>	<b>-</b>	<b>7,638.00</b>	<b>-</b>	<b>-</b>	<b>7,638</b>
Aquaculture Structures	50604020-01	-	-	-	-	-	-
Reforestation Projects	50604020-02	7,638	-	7,638.00	-	-	7,638
Other Land Improvements	50604020-99	-	-	-	-	-	-
<b>Infrastructure Outlay</b>	50604030-00	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Sewer Systems	50604030-03	-	-	-	-	-	-
Water Supply Systems	50604030-04	-	-	-	-	-	-
Power Supply Systems	50604030-05	-	-	-	-	-	-
Communication Networks	50604030-06	-	-	-	-	-	-
Seaport Systems	50604030-07	-	-	-	-	-	-
Parks, Plazas and Monuments	50604030-09	-	-	-	-	-	-
Other Infrastructure Assets	50604030-99	-	-	-	-	-	-
Buildings and Other Structures Outlay	50604040-00	-	-	-	-	-	-
Buildings	50604040-01	-	-	-	-	-	-
Hostels and Dormitories	50604040-06	-	-	-	-	-	-
Ground Water Monitoring Stations	50604040-07	-	-	-	-	-	-
Other Structures	50604040-99	-	-	-	-	-	-
Machinery and Equipment Outlay	50604050-00	-	-	-	-	-	-
Machinery	50604050-01	-	-	-	-	-	-
Office Equipment	50604050-02	-	-	-	-	-	-
Information & Communication Technology Equipment	50604050-03	-	-	-	-	-	-
Agricultural and Forestry Equipment	50604050-04	-	-	-	-	-	-
Marine and Fishery Equipment	50604050-05	-	-	-	-	-	-
Communications Equipment	50604050-07	-	-	-	-	-	-
Construction and Heavy Equipment	50604050-08	-	-	-	-	-	-
Disaster Response and Rescue Equipment	50604050-09	-	-	-	-	-	-
Medical Equipment	50604050-11	-	-	-	-	-	-
Printing Equipment	50604050-12	-	-	-	-	-	-
Sports Equipment	50604050-13	-	-	-	-	-	-
Technical & Scientific Equipment	50604050-14	-	-	-	-	-	-
ICT Software	50604050-15	-	-	-	-	-	-
Other Machinery and Equipment	50604050-99	-	-	-	-	-	-
Transportation Equipment Outlay	50604060-00	-	-	-	-	-	-
Motor Vehicles	50604060-01	-	-	-	-	-	-
Watercrafts	50604060-04	-	-	-	-	-	-
Other Transportation Equipment	50604060-99	-	-	-	-	-	-
Furniture, Fixtures and Books Outlay	50604070-00	-	-	-	-	-	-
Furniture and Fixtures	50604070-01	-	-	-	-	-	-
Books	50604070-02	-	-	-	-	-	-
Other Property, Plant and Equipment Outlay	50604090-00	-	-	-	-	-	-
Work/Zoo Animals	50604090-01	-	-	-	-	-	-
Other Property, Plant and Equipment	50604090-99	-	-	-	-	-	-
<b>Biological Assets Outlay</b>	50605000-00	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Bearer Biological Assets Outlay	50605010-00	-	-	-	-	-	-
Livestock	50605010-02	-	-	-	-	-	-
Trees, Plants and Crops	50605010-03	-	-	-	-	-	-
Aquaculture	50605010-04	-	-	-	-	-	-



<b>Intangible Assets Outlay</b>	50606000-00	-	-	-	-	-	-
Patents/Copyrights	50606010-00	-	-	-	-	-	-
Computer Software	50606020-00	-	-	-	-	-	-
Other Intangible Assets	50606990-00	-	-	-	-	-	-
<b>SUB-TOTAL, CAPITAL OUTLAYS</b>		<b>7,638</b>	<b>-</b>	<b>7,638.00</b>	<b>-</b>	<b>-</b>	<b>7,638</b>
							<b>7,638</b>
<b>FINANCIAL EXPENSES</b>	50300000-00	-	-	-	-	-	-
<b>Financial Expenses</b>	50301000-00	-	-	-	-	-	-
Bank Charges-Loans/Borrowings	50301040-00	-	-	-	-	-	-
Commitment Fees	50301050-00	-	-	-	-	-	-
Other Financial Charges	50301990-00	-	-	-	-	-	-
<b>SUB-TOTAL, FINANCIAL EXPENSES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>		<b>29,182</b>	<b>5,572.00</b>	<b>12,932.00</b>	<b>5,890.00</b>	<b>4,788.00</b>	<b>29,182</b>
							<b>28,204</b>
<b>Wildlife Resources Conservation Sub-Program</b>	31020200000000						
<b>Protection and Conservation Wildlife EXPENSES</b>	310202100001000						
<b>PERSONNEL SERVICES</b>	50100000-00						
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	50200000-00						
<b>Traveling Expenses</b>	50201000-00	110	35.00	25.00	25.00	25.00	110
Travelling Expenses - Local	50201010-00	110	35.00	25.00	25.00	25.00	110
<b>Supplies and Materials Expenses</b>	50203000-00	100	25.00	25.00	25.00	25.00	100
Office Supplies Expenses	50203010-00	100	25.00	25.00	25.00	25.00	100
Office Supplies Expenses	50203010-02	100	25.00	25.00	25.00	25.00	100
Fuel, Oil and Lubricants Expenses	50203090-00	-	-	-	-	-	-
<b>Professional Services</b>	50211000-00	-	-	-	-	-	-
Other Professional Services	50211990-00	-	-	-	-	-	-
<b>Other Maintenance and Operating Expenses</b>	50299000-00	-	-	-	-	-	-
Other Maintenance and Operating Expenses	50299990-00	-	-	-	-	-	-
Other Maintenance and Operating Expenses	50299990-99	-	-	-	-	-	-
<b>SUB-TOTAL, MOOE</b>		<b>210</b>	<b>60.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>210</b>
<b>CAPITAL OUTLAYS</b>	50600000-00						
<b>FINANCIAL EXPENSES</b>	50300000-00						
<b>TOTAL</b>		<b>210</b>	<b>60.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>210</b>
<b>Coastal and Marine Ecosystems Rehabilitation Sub-Program</b>	310203000000000						
<b>Management of Coastal and Marine Resources/Areas EXPENSES</b>	310203100001000						
<b>PERSONNEL SERVICES</b>	50100000-00						
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	50200000-00						
<b>Traveling Expenses</b>	50201000-00	370	16.00	69.00	154.00	131.00	370
Travelling Expenses - Local	50201010-00	370	16.00	69.00	154.00	131.00	370
<b>Training and Scholarship Expenses</b>	50202000-00	-	-	-	-	-	-
Training Expenses	50202010-00	-	-	-	-	-	-
Training Expenses	50202010-02	-	-	-	-	-	-
<b>Supplies and Materials Expenses</b>	50203000-00	676	-	150.00	351.00	175.00	676
Office Supplies Expenses	50203010-00	500	-	150.00	175.00	175.00	500
Office Supplies Expenses	50203010-02	500	-	150.00	175.00	175.00	500
Semi-Expendable Machinery and Equipment Expenses	50203210-00	176	-	-	176.00	-	176
Machinery	50203210-01	-	-	-	-	-	-
Office Equipment	50203210-02	176	-	-	176.00	-	176
Information and Communications Technology Equipment	50203210-03	-	-	-	-	-	-
<b>Utility Expenses</b>	50204000-00	100	-	50.00	50.00	-	100
Water Expenses	50204010-00	-	-	-	-	-	-
Electricity Expenses	50204020-00	100	-	50.00	50.00	-	100
Gas/Heating Expenses	50204030-00	-	-	-	-	-	-
Other Utility Expenses	50204990-00	-	-	-	-	-	-
<b>Communication Expenses</b>	50205000-00	112	4.00	25.00	-	83.00	112
Postage and Courier Services	50205010-00	62	4.00	-	-	58.00	62
Telephone Expenses	50205020-00	50	-	25.00	-	25.00	50
Mobile	50205020-01	-	-	-	-	-	-
Landline	50205020-02	50	-	25.00	-	25.00	50
Internet Subscription Expenses	50205030-00	-	-	-	-	-	-
Cable, Satellite, Telegraph, and Radio Expenses	50205040-00	-	-	-	-	-	-
<b>Professional Services</b>	50211000-00	600	144.00	150.00	150.00	156.00	600
Other Professional Services	50211990-00	600	144.00	150.00	150.00	156.00	600
Other Maintenance and Operating Expenses	50299990-00	200	-	100.00	-	100.00	200
Website Maintenance	50299990-01	-	-	-	-	-	-
Other Maintenance and Operating Expenses	50299990-99	200	-	100.00	-	100.00	200
<b>SUB-TOTAL, MOOE</b>		<b>2,058</b>	<b>164.00</b>	<b>544.00</b>	<b>705.00</b>	<b>645.00</b>	<b>2,058</b>
<b>CAPITAL OUTLAYS</b>	50600000-00						
<b>FINANCIAL EXPENSES</b>	50300000-00						
<b>TOTAL</b>		<b>2,058</b>	<b>164.00</b>	<b>544.00</b>	<b>705.00</b>	<b>645.00</b>	<b>2,058</b>
<b>Sub Total - Coastal and Marine Ecosystems Rehabilitation Sub-Program EXPENSES</b>	310203000000000						
<b>PERSONNEL SERVICES</b>	50100000-00						

<b><u>MAINTENANCE &amp; OTHER OPERATING EXPENSES</u></b>	<b>50200000-00</b>						
<b>Traveling Expenses</b>	<b>50201000-00</b>	<b>370</b>	<b>16.00</b>	<b>69.00</b>	<b>154.00</b>	<b>131.00</b>	<b>370</b>
Travelling Expenses - Local	50201010-00	370	16.00	69.00	154.00	131.00	370
<b>SUB-TOTAL, MOOE</b>		<b>2,058</b>	<b>164.00</b>	<b>544.00</b>	<b>705.00</b>	<b>645.00</b>	<b>2,058</b>
<b><u>CAPITAL OUTLAYS</u></b>	<b>50600000-00</b>						
<b><u>FINANCIAL EXPENSES</u></b>	<b>50300000-00</b>						
<b>TOTAL</b>		<b>2,058</b>	<b>164.00</b>	<b>544.00</b>	<b>705.00</b>	<b>645.00</b>	<b>2,058</b>
<b>Land Management Sub-Program</b>	<b>310204000000000</b>						
<b>Land Survey, Disposition and Records Management</b>	<b>310204100001000</b>						
<b>EXPENSES</b>							
<b><u>PERSONNEL SERVICES</u></b>	<b>50100000-00</b>						
<b>Salaries and Wages</b>	<b>50101000-00</b>	<b>11,842</b>	<b>2,960.00</b>	<b>2,961.00</b>	<b>2,960.00</b>	<b>2,961.00</b>	<b>11,842</b>
Salaries and Wages - Regular	50101010-00	11,842	2,960.00	2,961.00	2,960.00	2,961.00	11,842
Basic Salary - Civilian	50101010-01	11,842	2,960.00	2,961.00	2,960.00	2,961.00	11,842
<b>Other Compensation</b>	<b>50102000-00</b>	<b>3,414</b>	<b>432.00</b>	<b>1,203.00</b>	<b>216.00</b>	<b>1,563.00</b>	<b>3,414</b>
Personnel Economic Relief Allowance (PERA)	50102010-00	864	216.00	216.00	216.00	216.00	864
PERA - Civilian	50102010-01	864	216.00	216.00	216.00	216.00	864
Clothing/Uniforms Allowance	50102040-00	216	216.00	-	-	-	216
Clothing/Uniform - Civilian	50102040-01	216	216.00	-	-	-	216
Year End Bonus	50102140-00	987	-	-	-	987.00	987
Year End Bonus - Civilian	50102140-01	987	-	-	-	987.00	987
Cash Gift	50102150-00	180	-	-	-	180.00	180
Cash Gift - Civilian	50102150-01	180	-	-	-	180.00	180
Mid Year Bonus	50102160-00	987	-	987.00	-	-	987
Mid Year Bonus - Civilian	50102160-01	987	-	987.00	-	-	987
Other Bonuses and Allowances	50102990-00	180	-	-	-	180.00	180
Productivity Enhancement Incentive - Civilian	50102990-12	180	-	-	-	180.00	180
<b>Personnel Benefit Contributions</b>	<b>50103000-00</b>	<b>1,773</b>	<b>441.00</b>	<b>444.00</b>	<b>443.00</b>	<b>445.00</b>	<b>1,773</b>
Retirement and Life Insurance Premiums	50103010-00	1,421	355.00	355.00	355.00	356.00	1,421
Pag-IBIG Contributions	50103020-00	43	10.00	11.00	11.00	11.00	43
Pag-IBIG - Civilian	50103020-01	43	10.00	11.00	11.00	11.00	43
PhilHealth Contributions	50103030-00	266	66.00	67.00	66.00	67.00	266
PhilHealth - Civilian	50103030-01	266	66.00	67.00	66.00	67.00	266
Employees Compensation Insurance Premiums	50103040-00	43	10.00	11.00	11.00	11.00	43
ECIP - Civilian	50103040-01	43	10.00	11.00	11.00	11.00	43
<b>Other Personnel Benefits</b>	<b>50104000-00</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>30.00</b>	<b>-</b>	<b>30</b>
Other Personnel Benefits	50104990-00	30	-	-	30.00	-	30
Lump-sum for Step Increments - Length of Service	50104990-10	30	-	-	30.00	-	30
<b>SUB-TOTAL, PERSONNEL SERVICES</b>		<b>17,059</b>	<b>3,833.00</b>	<b>4,608.00</b>	<b>3,649.00</b>	<b>4,969.00</b>	<b>17,059</b>
<b><u>MAINTENANCE &amp; OTHER OPERATING EXPENSES</u></b>	<b>50200000-00</b>						
<b>Traveling Expenses</b>	<b>50201000-00</b>	<b>434</b>	<b>35.00</b>	<b>20.00</b>	<b>154.00</b>	<b>225.00</b>	<b>434</b>
Travelling Expenses - Local	50201010-00	434	35.00	20.00	154.00	225.00	434
<b>Supplies and Materials Expenses</b>	<b>50203000-00</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>175.00</b>	<b>325.00</b>	<b>500</b>
Office Supplies Expenses	50203010-00	500	-	-	175.00	325.00	500
Office Supplies Expenses	50203010-02	500	-	-	175.00	325.00	500
Fuel, Oil and Lubricants Expenses	50203090-00	-	-	-	-	-	-
Semi-Expendable Machinery and Equipment Expenses	50203210-00	-	-	-	-	-	-
Information and Communications Technology Equipment	50203210-03	-	-	-	-	-	-
<b>Utility Expenses</b>	<b>50204000-00</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>75.00</b>	<b>75.00</b>	<b>150</b>
Water Expenses	50204010-00	50	-	-	25.00	25.00	50
Electricity Expenses	50204020-00	100	-	-	50.00	50.00	100
<b>Communication Expenses</b>	<b>50205000-00</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>40.00</b>	<b>40.00</b>	<b>80</b>
Telephone Expenses	50205020-00	80	-	-	40.00	40.00	80
Mobile	50205020-01	80	-	-	40.00	40.00	80
Landline	50205020-02	-	-	-	-	-	-
Internet Subscription Expenses	50205030-00	-	-	-	-	-	-
<b>Professional Services</b>	<b>50211000-00</b>	<b>460</b>	<b>50.00</b>	<b>100.00</b>	<b>150.00</b>	<b>160.00</b>	<b>460</b>
Other Professional Services	50211990-00	460	50.00	100.00	150.00	160.00	460
<b>Taxes, Insurance Premiums and Other Fees</b>	<b>50215000-00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Fidelity Bond Premiums	50215020-00	-	-	-	-	-	-
Insurance Expenses	50215030-00	-	-	-	-	-	-
<b>SUB-TOTAL, MOOE</b>		<b>1,624</b>	<b>85.00</b>	<b>120.00</b>	<b>594.00</b>	<b>825.00</b>	<b>1,624</b>
<b><u>CAPITAL OUTLAYS</u></b>	<b>50600000-00</b>						
<b><u>FINANCIAL EXPENSES</u></b>	<b>50300000-00</b>						
<b>TOTAL</b>		<b>18,683</b>	<b>3,918.00</b>	<b>4,728.00</b>	<b>4,243.00</b>	<b>5,794.00</b>	<b>18,683</b>
<b>Sub Total - Land Management Sub-Program</b>	<b>310204000000000</b>						
<b>EXPENSES</b>							
<b><u>PERSONNEL SERVICES</u></b>	<b>50100000-00</b>						
<b>Salaries and Wages</b>	<b>50101000-00</b>	<b>11,842</b>	<b>2,960.00</b>	<b>2,961.00</b>	<b>2,960.00</b>	<b>2,961.00</b>	<b>11,842</b>
Salaries and Wages - Regular	50101010-00	11,842	2,960.00	2,961.00	2,960.00	2,961.00	11,842
Basic Salary - Civilian	50101010-01	11,842	2,960.00	2,961.00	2,960.00	2,961.00	11,842
<b>Other Compensation</b>	<b>50102000-00</b>	<b>3,414</b>	<b>432.00</b>	<b>1,203.00</b>	<b>216.00</b>	<b>1,563.00</b>	<b>3,414</b>
Personnel Economic Relief Allowance (PERA)	50102010-00	864	216.00	216.00	216.00	216.00	864
PERA - Civilian	50102010-01	864	216.00	216.00	216.00	216.00	864
Clothing/Uniforms Allowance	50102040-00	216	216.00	-	-	-	216
Clothing/Uniform - Civilian	50102040-01	216	216.00	-	-	-	216
Year End Bonus	50102140-00	987	-	-	-	987.00	987
Year End Bonus - Civilian	50102140-01	987	-	-	-	987.00	987
Cash Gift	50102150-00	180	-	-	-	180.00	180
Cash Gift - Civilian	50102150-01	180	-	-	-	180.00	180
Mid Year Bonus	50102160-00	987	-	987.00	-	-	987

Mid Year Bonus - Civilian	50102160-01	987	-	987.00	-	-	987
Other Bonuses and Allowances	50102990-00	180	-	-	-	180.00	180
Productivity Enhancement Incentive - Civilian	50102990-12	180	-	-	-	180.00	180
<b>Personnel Benefit Contributions</b>	50103000-00	1,773	441.00	444.00	443.00	445.00	1,773
Retirement and Life Insurance Premiums	50103010-00	1,421	355.00	355.00	355.00	356.00	1,421
Pag-IBIG Contributions	50103020-00	43	10.00	11.00	11.00	11.00	43
Pag-IBIG - Civilian	50103020-01	43	10.00	11.00	11.00	11.00	43
PhilHealth Contributions	50103030-00	266	66.00	67.00	66.00	67.00	266
PhilHealth - Civilian	50103030-01	266	66.00	67.00	66.00	67.00	266
Employees Compensation Insurance Premiums	50103040-00	43	10.00	11.00	11.00	11.00	43
ECIP - Civilian	50103040-01	43	10.00	11.00	11.00	11.00	43
<b>Other Personnel Benefits</b>	50104000-00	30	-	-	30.00	-	30
Other Personnel Benefits	50104990-00	30	-	-	30.00	-	30
Lump-sum for Step Increments - Length of Service	50104990-10	30	-	-	30.00	-	30
<b>SUB-TOTAL, PERSONNEL SERVICES</b>		17,059	3,833.00	4,608.00	3,649.00	4,969.00	17,059
<b><u>MAINTENANCE &amp; OTHER OPERATING EXPENSES</u></b>	50200000-00						
<b>Traveling Expenses</b>	50201000-00	434	35.00	20.00	154.00	225.00	434
Travelling Expenses - Local	50201010-00	434	35.00	20.00	154.00	225.00	434
<b>Supplies and Materials Expenses</b>	50203000-00	500	-	-	175.00	325.00	500
Office Supplies Expenses	50203010-00	500	-	-	175.00	325.00	500
Office Supplies Expenses	50203010-02	500	-	-	175.00	325.00	500
Fuel, Oil and Lubricants Expenses	50203090-00	-	-	-	-	-	-
Semi-Expendable Machinery and Equipment Expenses	50203210-00	-	-	-	-	-	-
Information and Communications Technology Equipment	50203210-03	-	-	-	-	-	-
<b>Utility Expenses</b>	50204000-00	150	-	-	75.00	75.00	150
Water Expenses	50204010-00	50	-	-	25.00	25.00	50
Electricity Expenses	50204020-00	100	-	-	50.00	50.00	100
<b>Communication Expenses</b>	50205000-00	80	-	-	40.00	40.00	80
Telephone Expenses	50205020-00	80	-	-	40.00	40.00	80
Landline	50205020-02	-	-	-	-	-	-
<b>Survey, Research, Exploration and Development Exp</b>	50207000-00	-	-	-	-	-	-
Survey Expenses	50207010-00	-	-	-	-	-	-
Survey Expenses	50207010-00	-	-	-	-	-	-
<b>General Services</b>	50212000-00	-	-	-	-	-	-
Other General Services	50212990-00	-	-	-	-	-	-
Other General Services	50212990-99	-	-	-	-	-	-
<b>Other Maintenance and Operating Expenses</b>	50299000-00	-	-	-	-	-	-
Other Maintenance and Operating Expenses	50299990-00	-	-	-	-	-	-
Other Maintenance and Operating Expenses	50299990-99	-	-	-	-	-	-
<b>SUB-TOTAL, MOOE</b>		1,624	85.00	120.00	594.00	825.00	1,624
<b><u>CAPITAL OUTLAYS</u></b>	50600000-00						
<b><u>FINANCIAL EXPENSES</u></b>	50300000-00						
<b>TOTAL</b>		18,683	3,918.00	4,728.00	4,243.00	5,794.00	18,683
<b>Forest and Watershed Management Sub-Program</b>	31020500000000						
<b>Forest Development, Rehabilitation and Maintenance and Protection EXPENSES</b>	310205100001000						
<b><u>PERSONNEL SERVICES</u></b>	50100000-00						
<b>Salaries and Wages</b>	50101000-00	38,335	9,583.00	9,584.00	9,584.00	9,584.00	38,335
Salaries and Wages - Regular	50101010-00	38,335	9,583.00	9,584.00	9,584.00	9,584.00	38,335
Basic Salary - Civilian	50101010-01	38,335	9,583.00	9,584.00	9,584.00	9,584.00	38,335
<b>Other Compensation</b>	50102000-00	12,590	1,860.00	4,125.00	930.00	5,675.00	12,590
Personnel Economic Relief Allowance (PERA)	50102010-00	3,720	930.00	930.00	930.00	930.00	3,720
PERA - Civilian	50102010-01	3,720	930.00	930.00	930.00	930.00	3,720
Clothing/Uniforms Allowance	50102040-00	930	930.00	-	-	-	930
Clothing/Uniform - Civilian	50102040-01	930	930.00	-	-	-	930
Year End Bonus	50102140-00	3,195	-	-	-	3,195.00	3,195
Year End Bonus - Civilian	50102140-01	3,195	-	-	-	3,195.00	3,195
Cash Gift	50102150-00	775	-	-	-	775.00	775
Cash Gift - Civilian	50102150-01	775	-	-	-	775.00	775
Mid Year Bonus	50102160-00	3,195	-	3,195.00	-	-	3,195
Mid Year Bonus - Civilian	50102160-01	3,195	-	3,195.00	-	-	3,195
Other Bonuses and Allowances	50102990-00	775	-	-	-	775.00	775
Productivity Enhancement Incentive - Civilian	50102990-12	775	-	-	-	775.00	775
<b>Personnel Benefit Contributions</b>	50103000-00	5,835	1,457.00	1,460.00	1,458.00	1,460.00	5,835
Retirement and Life Insurance Premiums	50103010-00	4,600	1,150.00	1,150.00	1,150.00	1,150.00	4,600
Pag-IBIG Contributions	50103020-00	186	46.00	47.00	46.00	47.00	186
Pag-IBIG - Civilian	50103020-01	186	46.00	47.00	46.00	47.00	186
PhilHealth Contributions	50103030-00	863	215.00	216.00	216.00	216.00	863
PhilHealth - Civilian	50103030-01	863	215.00	216.00	216.00	216.00	863
Employees Compensation Insurance Premiums	50103040-00	186	46.00	47.00	46.00	47.00	186
ECIP - Civilian	50103040-01	186	46.00	47.00	46.00	47.00	186
<b>Other Personnel Benefits</b>	50104000-00	96	-	-	-	96.00	96
Other Personnel Benefits	50104990-00	96	-	-	-	96.00	96
Lump-sum for Step Increments - Length of Service	50104990-10	96	-	-	-	96.00	96
<b>SUB-TOTAL, PERSONNEL SERVICES</b>		56,856	12,900.00	15,169.00	11,972.00	16,815.00	56,856
<b><u>MAINTENANCE &amp; OTHER OPERATING EXPENSES</u></b>	50200000-00						
<b>Traveling Expenses</b>	50201000-00	2,518	-	1,000.00	1,300.00	218.00	2,518
Travelling Expenses - Local	50201010-00	2,518	-	1,000.00	1,300.00	218.00	2,518
<b>Training and Scholarship Expenses</b>	50202000-00	500	-	184.00	200.00	116.00	500
Training Expenses	50202010-00	500	-	184.00	200.00	116.00	500
Training Expenses	50202010-02	500	-	184.00	200.00	116.00	500
<b>Supplies and Materials Expenses</b>	50203000-00	2,500	-	1,000.00	1,380.00	120.00	2,500
Office Supplies Expenses	50203010-00	1,500	-	500.00	880.00	120.00	1,500

Office Supplies Expenses	50203010-02	1,500		500.00	880.00	120.00	1,500
Fuel, Oil and Lubricants Expenses	50203090-00	-					-
Semi-Expendable Machinery and Equipment Expenses	50203210-00	1,000	-	500.00	500.00	-	1,000
Office Equipment	50203210-02	1,000		500.00	500.00		1,000
<b>Professional Services</b>	50211000-00	2,124	-	1,000.00	924.00	200.00	2,124
Other Professional Services	50211990-00	2,124		1,000.00	924.00	200.00	2,124
<b>Repairs and Maintenance</b>	50213000-00	600	-	600.00	-	-	600
Repairs and Maintenance - Buildings and Other Structures	50213040-00	600		600.00	-	-	600
Buildings	50213040-01	600		600.00			600
Hostels and Dormitories	50213040-06	-					-
Other Structures	50213040-99	-					-
Labor and Wages	50216010-00	-					-
<b>Other Maintenance and Operating Expenses</b>	50299000-00	679	-	637.00	42.00	-	679
Other Maintenance and Operating Expenses	50299990-00	679		637.00	42.00		679
Other Maintenance and Operating Expenses	50299990-99	679		637.00	42.00		679
<b>SUB-TOTAL, MOOE</b>		<b>8,921</b>	<b>-</b>	<b>4,421.00</b>	<b>3,846.00</b>	<b>654.00</b>	<b>8,921</b>
<b>CAPITAL OUTLAYS</b>	50600000-00			4,421.00	3,846.00	654.00	8,921
<b>Property, Plant and Equipment Outlay</b>	50604000-00	16,038	-	16,038.00	-	-	16,038
Land Improvements Outlay	50604020-00	16,038		16,038.00			16,038
Reforestation Projects	50604020-02	16,038		16,038.00			16,038
Transportation Equipment Outlay	50604060-00	-		-	-	-	-
Motor Vehicles	50604060-01	-					-
Watercrafts	50604060-04	-					-
Other Transportation Equipment	50604060-99	-					-
Furniture, Fixtures and Books Outlay	50604070-00	-		-	-	-	-
Furniture and Fixtures	50604070-01	-					-
Books	50604070-02	-					-
Other Property, Plant and Equipment Outlay	50604090-00	-		-	-	-	-
Work/Zoo Animals	50604090-01	-					-
Other Property, Plant and Equipment	50604090-99	-					-
<b>Biological Assets Outlay</b>	50605000-00	-		-	-	-	-
Bearer Biological Assets Outlay	50605010-00	-		-	-	-	-
Livestock	50605010-02	-					-
Trees, Plants and Crops	50605010-03	-					-
Aquaculture	50605010-04	-					-
<b>Intangible Assets Outlay</b>	50606000-00	-		-	-	-	-
Patents/Copyrights	50606010-00	-					-
Computer Software	50606020-00	-					-
Other Intangible Assets	50606990-00	-					-
<b>SUB-TOTAL, CAPITAL OUTLAYS</b>		<b>16,038</b>	<b>-</b>	<b>16,038.00</b>	<b>-</b>	<b>-</b>	<b>16,038</b>
<b>FINANCIAL EXPENSES</b>	50300000-00						16,038
<b>Financial Expenses</b>	50301000-00	-		-	-	-	-
Bank Charges-Loans/Borrowings	50301040-00	-					-
Commitment Fees	50301050-00	-					-
Other Financial Charges	50301990-00	-					-
<b>SUB-TOTAL, FINANCIAL EXPENSES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>		<b>81,815</b>	<b>12,900.00</b>	<b>35,628.00</b>	<b>15,818.00</b>	<b>17,469.00</b>	<b>81,815</b>
<b>Soil Conservation and Watershed Management including River Basin and Management and Development EXPENSES</b>	310205100002000						<b>77,215</b>
<b>PERSONNEL SERVICES</b>	50100000-00						
<b>Salaries and Wages</b>	50101000-00	-		-	-	-	-
Salaries and Wages - Regular	50101010-00	-		-	-	-	-
Basic Salary - Civilian	50101010-01	-					-
Salaries and Wages - Casual/Contractual	50101020-00	-					-
<b>SUB-TOTAL, PERSONNEL SERVICES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	50200000-00						
<b>Traveling Expenses</b>	50201000-00	350	-	100.00	150.00	100.00	350
Travelling Expenses - Local	50201010-00	350		100.00	150.00	100.00	350
Travelling Expenses - Foreign	50201020-00	-					-
<b>Supplies and Materials Expenses</b>	50203000-00	500	-	150.00	150.00	200.00	500
Office Supplies Expenses	50203010-00	500		150.00	150.00	200.00	500
ICT Office Supplies Expenses	50203010-01	-					-
Office Supplies Expenses	50203010-02	500		150.00	150.00	200.00	500
Accountable Forms Expenses	50203020-00	-					-
<b>Professional Services</b>	50211000-00	500	100.00	148.00	86.00	166.00	500
Legal Services	50211010-00	-					-
Auditing Services	50211020-00	-					-
Consultancy Services	50211030-00	-		-	-	-	-
ICT Consultancy Services	50211030-01	-					-
Consultancy Services	50211030-02	-					-
Other Professional Services	50211990-00	500	100.00	148.00	86.00	166.00	500
<b>SUB-TOTAL, MOOE</b>		<b>1,350</b>	<b>100.00</b>	<b>398.00</b>	<b>386.00</b>	<b>466.00</b>	<b>1,350</b>
<b>CAPITAL OUTLAYS</b>	50600000-00						
<b>Property, Plant and Equipment Outlay</b>	50604000-00	5,933	888.00	-	5,045.00	-	5,933
Buildings and Other Structures Outlay	50604040-00	5,933	888.00		5,045.00		5,933
Buildings	50604040-01	-					-
Hostels and Dormitories	50604040-06	-					-
Ground Water Monitoring Stations	50604040-07	-					-
Other Structures	50604040-99	5,933	888.00		5,045.00		5,933
<b>SUB-TOTAL, CAPITAL OUTLAYS</b>		<b>5,933</b>	<b>888.00</b>	<b>-</b>	<b>5,045.00</b>	<b>-</b>	<b>5,933</b>
<b>FINANCIAL EXPENSES</b>	50300000-00						
<b>Financial Expenses</b>	50301000-00	-		-	-	-	-
Bank Charges-Loans/Borrowings	50301040-00	-					-

Commitment Fees	50301050-00	-						-
Other Financial Charges	50301990-00	-						-
<b>SUB-TOTAL, FINANCIAL EXPENSES</b>		-	-	-	-	-	-	-
<b>TOTAL</b>		<b>7,283</b>	<b>988.00</b>	<b>398.00</b>	<b>5,431.00</b>	<b>466.00</b>		<b>7,283</b>
<b>Sub Total - Forest and Watershed Management Sub-Program</b>		<b>31020500000000</b>						
<b>EXPENSES</b>								
<b>PERSONNEL SERVICES</b>								
<b>Salaries and Wages</b>	50100000-00							
Salaries and Wages - Regular	50101000-00	38,335	9,583.00	9,584.00	9,584.00	9,584.00	9,584.00	38,335
Salaries and Wages - Regular	50101010-00	38,335	9,583.00	9,584.00	9,584.00	9,584.00	9,584.00	38,335
Basic Salary - Civilian	50101010-01	38,335	9,583.00	9,584.00	9,584.00	9,584.00	9,584.00	38,335
<b>Other Compensation</b>	50102000-00	12,590	1,860.00	4,125.00	930.00	5,675.00	12,590	
Personnel Economic Relief Allowance (PERA)	50102010-00	3,720	930.00	930.00	930.00	930.00	3,720	
PERA - Civilian	50102010-01	3,720	930.00	930.00	930.00	930.00	930.00	3,720
Clothing/Uniforms Allowance	50102040-00	930	930.00	-	-	-	930	
Clothing/Uniform - Civilian	50102040-01	930	930.00	-	-	-	930	
Year End Bonus	50102140-00	3,195	-	-	-	3,195.00	3,195	
Year End Bonus - Civilian	50102140-01	3,195	-	-	-	3,195.00	3,195	
Cash Gift	50102150-00	775	-	-	-	775.00	775	
Cash Gift - Civilian	50102150-01	775	-	-	-	775.00	775	
Mid Year Bonus	50102160-00	3,195	-	3,195.00	-	-	3,195	
Mid Year Bonus - Civilian	50102160-01	3,195	-	3,195.00	-	-	3,195	
Other Bonuses and Allowances	50102990-00	775	-	-	-	775.00	775	
Productivity Enhancement Incentive - Civilian	50102990-12	775	-	-	-	775.00	775	
<b>Personnel Benefit Contributions</b>	50103000-00	5,835	1,457.00	1,460.00	1,458.00	1,460.00	5,835	
Retirement and Life Insurance Premiums	50103010-00	4,600	1,150.00	1,150.00	1,150.00	1,150.00	4,600	
Pag-IBIG Contributions	50103020-00	186	46.00	47.00	46.00	47.00	186	
Pag-IBIG - Civilian	50103020-01	186	46.00	47.00	46.00	47.00	186	
PhilHealth Contributions	50103030-00	863	215.00	216.00	216.00	216.00	863	
PhilHealth - Civilian	50103030-01	863	215.00	216.00	216.00	216.00	863	
Employees Compensation Insurance Premiums	50103040-00	186	46.00	47.00	46.00	47.00	186	
ECIP - Civilian	50103040-01	186	46.00	47.00	46.00	47.00	186	
<b>Other Personnel Benefits</b>	50104000-00	96	-	-	-	96.00	96	
Other Personnel Benefits	50104990-00	96	-	-	-	96.00	96	
Lump-sum for Step Increments - Length of Service	50104990-10	96	-	-	-	96.00	96	
<b>SUB-TOTAL, PERSONNEL SERVICES</b>		<b>56,856</b>	<b>12,900.00</b>	<b>15,169.00</b>	<b>11,972.00</b>	<b>16,815.00</b>		<b>56,856</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>		<b>50200000-00</b>						
<b>Traveling Expenses</b>	50201000-00	2,868	-	1,100.00	1,450.00	318.00	2,868	
Travelling Expenses - Local	50201010-00	2,868	-	1,100.00	1,450.00	318.00	2,868	
<b>Supplies and Materials Expenses</b>	50203000-00	3,000	-	1,150.00	1,530.00	320.00	3,000	
Office Supplies Expenses	50203010-00	2,000	-	650.00	1,030.00	320.00	2,000	
Office Supplies Expenses	50203010-02	2,000	-	650.00	1,030.00	320.00	2,000	
Fuel, Oil and Lubricants Expenses	50203090-00	-	-	-	-	-	-	
<b>Professional Services</b>	50211000-00	2,624	100.00	1,148.00	1,010.00	366.00	2,624	
Other Professional Services	50211990-00	2,624	100.00	1,148.00	1,010.00	366.00	2,624	
<b>Repairs and Maintenance</b>	50213000-00	600	-	600.00	-	-	600	
Repairs and Maintenance - Land Improvements	50213020-00	-	-	-	-	-	-	
Other Land Improvements	50213020-99	-	-	-	-	-	-	
<b>Other Maintenance and Operating Expenses</b>	50299000-00	679	-	637.00	42.00	-	679	
Other Maintenance and Operating Expenses	50299990-00	679	-	637.00	42.00	-	679	
Other Maintenance and Operating Expenses	50299990-99	679	-	637.00	42.00	-	679	
<b>SUB-TOTAL, MOOE</b>		<b>10,271</b>	<b>100.00</b>	<b>4,819.00</b>	<b>4,232.00</b>	<b>1,120.00</b>		<b>10,271</b>
<b>CAPITAL OUTLAYS</b>		<b>50600000-00</b>						
<b>Property, Plant and Equipment Outlay</b>	50604000-00	21,971	888.00	16,038.00	5,045.00	-	21,971	
Land Improvements Outlay	50604020-00	16,038	-	16,038.00	-	-	16,038	
Reforestation Projects	50604020-02	16,038	-	16,038.00	-	-	16,038	
Transportation Equipment Outlay	50604060-00	-	-	-	-	-	-	
Motor Vehicles	50604060-01	-	-	-	-	-	-	
<b>SUB-TOTAL, CAPITAL OUTLAYS</b>		<b>21,971</b>	<b>888.00</b>	<b>16,038.00</b>	<b>5,045.00</b>	<b>-</b>		<b>21,971</b>
<b>FINANCIAL EXPENSES</b>		<b>50300000-00</b>						
<b>TOTAL</b>		<b>89,098</b>	<b>13,888.00</b>	<b>36,026.00</b>	<b>21,249.00</b>	<b>17,935.00</b>		<b>89,098</b>
<b>TOTAL - NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM</b>		<b>31020000000000</b>						
<b>EXPENSES</b>								
<b>PERSONNEL SERVICES</b>								
<b>Salaries and Wages</b>	50100000-00							
Salaries and Wages - Regular	50101000-00	58,327	14,580.00	14,583.00	14,581.00	14,583.00	58,327	
Salaries and Wages - Regular	50101010-00	58,327	14,580.00	14,583.00	14,581.00	14,583.00	58,327	
Basic Salary - Civilian	50101010-01	58,327	14,580.00	14,583.00	14,581.00	14,583.00	58,327	
<b>Other Compensation</b>	50102000-00	18,402	2,604.00	6,163.00	1,302.00	8,333.00	18,402	
Personnel Economic Relief Allowance (PERA)	50102010-00	5,208	1,302.00	1,302.00	1,302.00	1,302.00	5,208	
PERA - Civilian	50102010-01	5,208	1,302.00	1,302.00	1,302.00	1,302.00	5,208	
Clothing/Uniforms Allowance	50102040-00	1,302	1,302.00	-	-	-	1,302	
Clothing/Uniform - Civilian	50102040-01	1,302	1,302.00	-	-	-	1,302	
Year End Bonus	50102140-00	4,861	-	-	-	4,861.00	4,861	
Year End Bonus - Civilian	50102140-01	4,861	-	-	-	4,861.00	4,861	
Cash Gift	50102150-00	1,085	-	-	-	1,085.00	1,085	
Cash Gift - Civilian	50102150-01	1,085	-	-	-	1,085.00	1,085	
Mid Year Bonus	50102160-00	4,861	-	4,861.00	-	-	4,861	
Mid Year Bonus - Civilian	50102160-01	4,861	-	4,861.00	-	-	4,861	
Other Bonuses and Allowances	50102990-00	1,085	-	-	-	1,085.00	1,085	
Productivity Enhancement Incentive - Civilian	50102990-12	1,085	-	-	-	1,085.00	1,085	
<b>Personnel Benefit Contributions</b>	50103000-00	8,831	2,201.00	2,211.00	2,207.00	2,212.00	8,831	
Retirement and Life Insurance Premiums	50103010-00	6,999	1,749.00	1,750.00	1,749.00	1,751.00	6,999	



Pag-IBIG Contributions	50103020-00	260	63.00	66.00	65.00	66.00	260
Pag-IBIG - Civilian	50103020-01	260	63.00	66.00	65.00	66.00	260
PhilHealth Contributions	50103030-00	1,312	326.00	329.00	328.00	329.00	1,312
PhilHealth - Civilian	50103030-01	1,312	326.00	329.00	328.00	329.00	1,312
Employees Compensation Insurance Premiums	50103040-00	260	63.00	66.00	65.00	66.00	260
ECIP - Civilian	50103040-01	260	63.00	66.00	65.00	66.00	260
<b>Other Personnel Benefits</b>	50104000-00	146	-	-	30.00	116.00	146
Other Personnel Benefits	50104990-00	146	-	-	30.00	116.00	146
Lump-sum for Step Increments - Length of Service	50104990-10	146	-	-	30.00	116.00	146
<b>SUB-TOTAL, PERSONNEL SERVICES</b>		<b>85,706</b>	<b>19,385.00</b>	<b>22,957.00</b>	<b>18,120.00</b>	<b>25,244.00</b>	<b>85,706</b>
<b><u>MAINTENANCE &amp; OTHER OPERATING EXPENSES</u></b>	50200000-00						
<b>Traveling Expenses</b>	50201000-00	5,443	479.00	1,676.00	2,483.00	805.00	5,443
Travelling Expenses - Local	50201010-00	5,443	479.00	1,676.00	2,483.00	805.00	5,443
<b>Supplies and Materials Expenses</b>	50203000-00	7,455	1,187.00	1,875.00	3,348.00	1,045.00	7,455
Office Supplies Expenses	50203010-00	5,154	775.00	1,175.00	2,259.00	945.00	5,154
Office Supplies Expenses	50203010-02	5,154	775.00	1,175.00	2,259.00	945.00	5,154
Fuel, Oil and Lubricants Expenses	50203090-00	107	107.00	-	-	-	107
Semi-Expendable Machinery and Equipment Expenses	50203210-00	2,194	305.00	700.00	1,089.00	100.00	2,194
Information and Communications Technology Equipment	50203210-03	-	-	-	-	-	-
<b>Utility Expenses</b>	50204000-00	750	125.00	175.00	250.00	200.00	750
Water Expenses	50204010-00	150	25.00	25.00	50.00	50.00	150
Electricity Expenses	50204020-00	600	100.00	150.00	200.00	150.00	600
<b>Communication Expenses</b>	50205000-00	392	54.00	75.00	90.00	173.00	392
Telephone Expenses	50205020-00	330	50.00	75.00	90.00	115.00	330
Mobile	50205020-01	180	25.00	25.00	65.00	65.00	180
Landline	50205020-02	150	25.00	50.00	25.00	50.00	150
Internet Subscription Expenses	50205030-00	-	-	-	-	-	-
<b>Survey, Research, Exploration and Development Exp</b>	50207000-00	-	-	-	-	-	-
Survey Expenses	50207010-00	-	-	-	-	-	-
Survey Expenses	50207010-00	-	-	-	-	-	-
<b>Professional Services</b>	50211000-00	6,884	1,094.00	2,198.00	2,110.00	1,482.00	6,884
Other Professional Services	50211990-00	6,884	1,094.00	2,198.00	2,110.00	1,482.00	6,884
<b>General Services</b>	50212000-00	-	-	-	-	-	-
Other General Services	50212990-00	-	-	-	-	-	-
Other General Services	50212990-99	-	-	-	-	-	-
<b>Repairs and Maintenance</b>	50213000-00	600	-	600.00	-	-	600
Repairs and Maintenance - Land Improvements	50213020-00	-	-	-	-	-	-
Other Land Improvements	50213020-99	-	-	-	-	-	-
<b>Other Maintenance and Operating Expenses</b>	50299000-00	1,285	150.00	737.00	251.00	147.00	1,285
Other Maintenance and Operating Expenses	50299990-00	1,285	150.00	737.00	251.00	147.00	1,285
Other Maintenance and Operating Expenses	50299990-99	1,285	150.00	737.00	251.00	147.00	1,285
<b>SUB-TOTAL, MOOE</b>		<b>23,916</b>	<b>3,329.00</b>	<b>7,647.00</b>	<b>8,972.00</b>	<b>3,968.00</b>	<b>23,916</b>
<b><u>CAPITAL OUTLAYS</u></b>	50600000-00						
<b>Property, Plant and Equipment Outlay</b>	50604000-00	29,609	888.00	23,676.00	5,045.00	-	29,609
Land Improvements Outlay	50604020-00	23,676	-	23,676.00	-	-	23,676
Reforestation Projects	50604020-02	23,676	-	23,676.00	-	-	23,676
Transportation Equipment Outlay	50604060-00	-	-	-	-	-	-
Motor Vehicles	50604060-01	-	-	-	-	-	-
<b>SUB-TOTAL, CAPITAL OUTLAYS</b>		<b>29,609</b>	<b>888.00</b>	<b>23,676.00</b>	<b>5,045.00</b>	<b>-</b>	<b>29,609</b>
<b><u>FINANCIAL EXPENSES</u></b>	50300000-00						
<b>TOTAL</b>		<b>139,231</b>	<b>23,602.00</b>	<b>54,280.00</b>	<b>32,137.00</b>	<b>29,212.00</b>	<b>139,231</b>
<b>TOTAL - NATURAL RESOURCES SUSTAINABLY MANAGED EXPENSES</b>	31000000000000						
<b><u>PERSONNEL SERVICES</u></b>	50100000-00						
<b>Salaries and Wages</b>	50101000-00	63,519	15,878.00	15,881.00	15,879.00	15,881.00	63,519
Salaries and Wages - Regular	50101010-00	63,519	15,878.00	15,881.00	15,879.00	15,881.00	63,519
Basic Salary - Civilian	50101010-01	63,519	15,878.00	15,881.00	15,879.00	15,881.00	63,519
<b>Other Compensation</b>	50102000-00	19,748	2,742.00	6,680.00	1,386.00	8,940.00	19,748
Personnel Economic Relief Allowance (PERA)	50102010-00	5,424	1,356.00	1,356.00	1,356.00	1,356.00	5,424
PERA - Civilian	50102010-01	5,424	1,356.00	1,356.00	1,356.00	1,356.00	5,424
Clothing/Uniforms Allowance	50102040-00	1,356	1,356.00	-	-	-	1,356
Clothing/Uniform - Civilian	50102040-01	1,356	1,356.00	-	-	-	1,356
Year End Bonus	50102140-00	5,294	-	-	-	5,294.00	5,294
Year End Bonus - Civilian	50102140-01	5,294	-	-	-	5,294.00	5,294
Cash Gift	50102150-00	1,130	-	-	-	1,130.00	1,130
Cash Gift - Civilian	50102150-01	1,130	-	-	-	1,130.00	1,130
Mid Year Bonus	50102160-00	5,294	-	5,294.00	-	-	5,294
Mid Year Bonus - Civilian	50102160-01	5,294	-	5,294.00	-	-	5,294
Other Bonuses and Allowances	50102990-00	1,130	-	-	-	1,130.00	1,130
Productivity Enhancement Incentive - Civilian	50102990-12	1,130	-	-	-	1,130.00	1,130
<b>Personnel Benefit Contributions</b>	50103000-00	9,592	2,389.00	2,402.00	2,398.00	2,403.00	9,592
Retirement and Life Insurance Premiums	50103010-00	7,622	1,904.00	1,906.00	1,905.00	1,907.00	7,622
Pag-IBIG Contributions	50103020-00	271	65.00	69.00	68.00	69.00	271
Pag-IBIG - Civilian	50103020-01	271	65.00	69.00	68.00	69.00	271
PhilHealth Contributions	50103030-00	1,428	355.00	358.00	357.00	358.00	1,428
PhilHealth - Civilian	50103030-01	1,428	355.00	358.00	357.00	358.00	1,428
Employees Compensation Insurance Premiums	50103040-00	271	65.00	69.00	68.00	69.00	271
ECIP - Civilian	50103040-01	271	65.00	69.00	68.00	69.00	271
<b>Other Personnel Benefits</b>	50104000-00	159	-	-	30.00	129.00	159
Other Personnel Benefits	50104990-00	159	-	-	30.00	129.00	159
Lump-sum for Step Increments - Length of Service	50104990-10	159	-	-	30.00	129.00	159
<b>SUB-TOTAL, PERSONNEL SERVICES</b>		<b>93,018</b>	<b>21,009.00</b>	<b>24,963.00</b>	<b>19,693.00</b>	<b>27,353.00</b>	<b>93,018</b>
<b><u>MAINTENANCE &amp; OTHER OPERATING EXPENSES</u></b>	50200000-00						
<b>Traveling Expenses</b>	50201000-00	7,892	975.00	2,379.00	3,182.00	1,356.00	7,892
Travelling Expenses - Local	50201010-00	7,892	975.00	2,379.00	3,182.00	1,356.00	7,892

	<b>Supplies and Materials Expenses</b>	50203000-00	13,449	4,187.00	2,945.00	4,268.00	2,049.00	13,449
	Office Supplies Expenses	50203010-00	7,348	775.00	1,895.00	2,929.00	1,749.00	7,348
	Office Supplies Expenses	50203010-02	7,348	775.00	1,895.00	2,929.00	1,749.00	7,348
	Fuel, Oil and Lubricants Expenses	50203090-00	907	107.00	350.00	250.00	200.00	907
	Semi-Expendable Machinery and Equipment Expenses	50203210-00	5,194	3,305.00	700.00	1,089.00	100.00	5,194
	Information and Communications Technology Equipment	50203210-03	-	-	-	-	-	-
	Other Supplies and Materials Expenses	50203990-00	-	-	-	-	-	-
	<b>Utility Expenses</b>	50204000-00	950	175.00	225.00	300.00	250.00	950
	Water Expenses	50204010-00	150	25.00	25.00	50.00	50.00	150
	Electricity Expenses	50204020-00	800	150.00	200.00	250.00	200.00	800
	<b>Communication Expenses</b>	50205000-00	392	54.00	75.00	90.00	173.00	392
	Telephone Expenses	50205020-00	330	50.00	75.00	90.00	115.00	330
	Mobile	50205020-01	180	25.00	25.00	65.00	65.00	180
	Landline	50205020-02	150	25.00	50.00	25.00	50.00	150
	Internet Subscription Expenses	50205030-00	-	-	-	-	-	-
	<b>Survey, Research, Exploration and Development Expenses</b>	50207000-00	-	-	-	-	-	-
	Survey Expenses	50207010-00	-	-	-	-	-	-
	Survey Expenses	50207010-00	-	-	-	-	-	-
	<b>Professional Services</b>	50211000-00	8,884	1,594.00	2,698.00	2,610.00	1,982.00	8,884
	Other Professional Services	50211990-00	8,884	1,594.00	2,698.00	2,610.00	1,982.00	8,884
	<b>General Services</b>	50212000-00	-	-	-	-	-	-
	Other General Services	50212990-00	-	-	-	-	-	-
	Other General Services	50212990-99	-	-	-	-	-	-
	<b>Repairs and Maintenance</b>	50213000-00	600	-	600.00	-	-	600
	Repairs and Maintenance - Land Improvements	50213020-00	-	-	-	-	-	-
	Other Land Improvements	50213020-99	-	-	-	-	-	-
	<b>Other Maintenance and Operating Expenses</b>	50299000-00	1,585	150.00	737.00	251.00	447.00	1,585
	Other Maintenance and Operating Expenses	50299990-00	1,585	150.00	737.00	251.00	447.00	1,585
	Other Maintenance and Operating Expenses	50299990-99	1,585	150.00	737.00	251.00	447.00	1,585
	<b>SUB-TOTAL, MOOE</b>		35,859	7,500.00	10,345.00	11,516.00	6,498.00	35,859
	<b>CAPITAL OUTLAYS</b>	50600000-00						
	<b>Property, Plant and Equipment Outlay</b>	50604000-00	29,609	888.00	23,676.00	5,045.00	-	29,609
	Land Improvements Outlay	50604020-00	23,676	-	23,676.00	-	-	23,676
	Reforestation Projects	50604020-02	23,676	-	23,676.00	-	-	23,676
	Transportation Equipment Outlay	50604060-00	-	-	-	-	-	-
	Motor Vehicles	50604060-01	-	-	-	-	-	-
	<b>SUB-TOTAL, CAPITAL OUTLAYS</b>		29,609	888.00	23,676.00	5,045.00	-	29,609
	<b>FINANCIAL EXPENSES</b>	50300000-00						
	<b>TOTAL</b>		158,486	29,397.00	58,984.00	36,254.00	33,851.00	158,486
003 :	<b>ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED</b>	3200000000000000						
	<b>ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM</b>	3203000000000000						
	<b>Natural Resources Assessment EXPENSES</b>	320300100001000						
	<b>PERSONNEL SERVICES</b>	50100000-00						
	<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	50200000-00						
	<b>Traveling Expenses</b>	50201000-00	200	55.00	-	100.00	45.00	200
	Travelling Expenses - Local	50201010-00	200	55.00	-	100.00	45.00	200
	Travelling Expenses - Foreign	50201020-00	-	-	-	-	-	-
	<b>Supplies and Materials Expenses</b>	50203000-00	200	-	-	200.00	-	200
	Office Supplies Expenses	50203010-00	200	-	-	200.00	-	200
	ICT Office Supplies Expenses	50203010-01	-	-	-	-	-	-
	Office Supplies Expenses	50203010-02	200	-	-	200.00	-	200
	Accountable Forms Expenses	50203020-00	-	-	-	-	-	-
	<b>Utility Expenses</b>	50204000-00	100	-	-	100.00	-	100
	Water Expenses	50204010-00	-	-	-	-	-	-
	Electricity Expenses	50204020-00	100	-	-	100.00	-	100
	Gas/Heating Expenses	50204030-00	-	-	-	-	-	-
	Other Utility Expenses	50204990-00	-	-	-	-	-	-
	<b>Communication Expenses</b>	50205000-00	125	-	-	95.00	30.00	125
	Postage and Courier Services	50205010-00	-	-	-	-	-	-
	Telephone Expenses	50205020-00	75	-	-	45.00	30.00	75
	Mobile	50205020-01	-	-	-	-	-	-
	Landline	50205020-02	75	-	-	45.00	30.00	75
	Internet Subscription Expenses	50205030-00	50	-	-	50.00	-	50
	Cable, Satellite, Telegraph, and Radio Expenses	50205040-00	-	-	-	-	-	-
	<b>Professional Services</b>	50211000-00	400	100.00	100.00	100.00	100.00	400
	Legal Services	50211010-00	-	-	-	-	-	-
	Auditing Services	50211020-00	-	-	-	-	-	-
	Consultancy Services	50211030-00	-	-	-	-	-	-
	ICT Consultancy Services	50211030-01	-	-	-	-	-	-
	Consultancy Services	50211030-02	-	-	-	-	-	-
	Other Professional Services	50211990-00	400	100.00	100.00	100.00	100.00	400
	<b>SUB-TOTAL, MOOE</b>		1,025	155.00	100.00	595.00	175.00	1,025
	<b>CAPITAL OUTLAYS</b>	50600000-00						
	<b>FINANCIAL EXPENSES</b>	50300000-00						
	<b>TOTAL</b>		1,025	155.00	100.00	595.00	175.00	1,025
	<b>TOTAL, OPERATIONS EXPENSES</b>	3000000000000000						

<b>PERSONNEL SERVICES</b>	50100000-00						
<b>Salaries and Wages</b>	50101000-00	63,519	15,878.00	15,881.00	15,879.00	15,881.00	63,519
Salaries and Wages - Regular	50101010-00	63,519	15,878.00	15,881.00	15,879.00	15,881.00	63,519
Basic Salary - Civilian	50101010-01	63,519	15,878.00	15,881.00	15,879.00	15,881.00	63,519
<b>Other Compensation</b>	50102000-00	19,748	2,742.00	6,680.00	1,386.00	8,940.00	19,748
Personnel Economic Relief Allowance (PERA)	50102010-00	5,424	1,356.00	1,356.00	1,356.00	1,356.00	5,424
PERA - Civilian	50102010-01	5,424	1,356.00	1,356.00	1,356.00	1,356.00	5,424
Clothing/Uniforms Allowance	50102040-00	1,356	1,356.00	-	-	-	1,356
Clothing/Uniform - Civilian	50102040-01	1,356	1,356.00	-	-	-	1,356
Year End Bonus	50102140-00	5,294	-	-	-	5,294.00	5,294
Year End Bonus - Civilian	50102140-01	5,294	-	-	-	5,294.00	5,294
Cash Gift	50102150-00	1,130	-	-	-	1,130.00	1,130
Cash Gift - Civilian	50102150-01	1,130	-	-	-	1,130.00	1,130
Mid Year Bonus	50102160-00	5,294	-	5,294.00	-	-	5,294
Mid Year Bonus - Civilian	50102160-01	5,294	-	5,294.00	-	-	5,294
Other Bonuses and Allowances	50102990-00	1,130	-	-	-	1,130.00	1,130
Productivity Enhancement Incentive - Civilian	50102990-12	1,130	-	-	-	1,130.00	1,130
<b>Personnel Benefit Contributions</b>	50103000-00	9,592	2,389.00	2,402.00	2,398.00	2,403.00	9,592
Retirement and Life Insurance Premiums	50103010-00	7,622	1,904.00	1,906.00	1,905.00	1,907.00	7,622
Pag-IBIG Contributions	50103020-00	271	65.00	69.00	68.00	69.00	271
Pag-IBIG - Civilian	50103020-01	271	65.00	69.00	68.00	69.00	271
PhilHealth Contributions	50103030-00	1,428	355.00	358.00	357.00	358.00	1,428
PhilHealth - Civilian	50103030-01	1,428	355.00	358.00	357.00	358.00	1,428
Employees Compensation Insurance Premiums	50103040-00	271	65.00	69.00	68.00	69.00	271
ECIP - Civilian	50103040-01	271	65.00	69.00	68.00	69.00	271
<b>Other Personnel Benefits</b>	50104000-00	159	-	-	30.00	129.00	159
Other Personnel Benefits	50104990-00	159	-	-	30.00	129.00	159
Lump-sum for Step Increments - Length of Service	50104990-10	159	-	-	30.00	129.00	159
<b>SUB-TOTAL, PERSONNEL SERVICES</b>		<b>93,018</b>	<b>21,009.00</b>	<b>24,963.00</b>	<b>19,693.00</b>	<b>27,353.00</b>	<b>93,018</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	50200000-00						
<b>Traveling Expenses</b>	50201000-00	8,092	1,030.00	2,379.00	3,282.00	1,401.00	8,092
Travelling Expenses - Local	50201010-00	8,092	1,030.00	2,379.00	3,282.00	1,401.00	8,092
<b>Training and Scholarship Expenses</b>	50202000-00	1,607	365.00	436.00	565.00	241.00	1,607
Training Expenses	50202010-00	1,607	365.00	436.00	565.00	241.00	1,607
Training Expenses	50202010-02	1,607	365.00	436.00	565.00	241.00	1,607
<b>Supplies and Materials Expenses</b>	50203000-00	13,649	4,187.00	2,945.00	4,468.00	2,049.00	13,649
Office Supplies Expenses	50203010-00	7,548	775.00	1,895.00	3,129.00	1,749.00	7,548
Office Supplies Expenses	50203010-02	7,548	775.00	1,895.00	3,129.00	1,749.00	7,548
Fuel, Oil and Lubricants Expenses	50203090-00	907	107.00	350.00	250.00	200.00	907
Semi-Expendable Machinery and Equipment Expenses	50203210-00	5,194	3,305.00	700.00	1,089.00	100.00	5,194
Information and Communications Technology Equipment	50203210-03	-	-	-	-	-	-
Other Supplies and Materials Expenses	50203990-00	-	-	-	-	-	-
<b>Utility Expenses</b>	50204000-00	1,050	175.00	225.00	400.00	250.00	1,050
Water Expenses	50204010-00	150	25.00	25.00	50.00	50.00	150
Electricity Expenses	50204020-00	900	150.00	200.00	350.00	200.00	900
<b>Communication Expenses</b>	50205000-00	517	54.00	75.00	185.00	203.00	517
Telephone Expenses	50205020-00	405	50.00	75.00	135.00	145.00	405
Mobile	50205020-01	180	25.00	25.00	65.00	65.00	180
Landline	50205020-02	225	25.00	50.00	70.00	80.00	225
Internet Subscription Expenses	50205030-00	50	-	-	50.00	-	50
<b>Survey, Research, Exploration and Development Expenses</b>	50207000-00	-	-	-	-	-	-
Survey Expenses	50207010-00	-	-	-	-	-	-
Survey Expenses	50207010-01	-	-	-	-	-	-
<b>Professional Services</b>	50211000-00	9,284	1,694.00	2,798.00	2,710.00	2,082.00	9,284
Other Professional Services	50211990-00	9,284	1,694.00	2,798.00	2,710.00	2,082.00	9,284
<b>General Services</b>	50212000-00	-	-	-	-	-	-
Other General Services	50212990-00	-	-	-	-	-	-
Other General Services	50212990-99	-	-	-	-	-	-
<b>Repairs and Maintenance</b>	50213000-00	600	-	600.00	-	-	600
Repairs and Maintenance - Land Improvements	50213020-00	-	-	-	-	-	-
Other Land Improvements	50213020-99	-	-	-	-	-	-
<b>Other Maintenance and Operating Expenses</b>	50299000-00	1,585	150.00	737.00	251.00	447.00	1,585
Other Maintenance and Operating Expenses	50299990-00	1,585	150.00	737.00	251.00	447.00	1,585
Other Maintenance and Operating Expenses	50299990-99	1,585	150.00	737.00	251.00	447.00	1,585
<b>SUB-TOTAL, MOOE</b>		<b>36,884</b>	<b>7,655.00</b>	<b>10,445.00</b>	<b>12,111.00</b>	<b>6,673.00</b>	<b>36,884</b>
<b>CAPITAL OUTLAYS</b>	50600000-00						
<b>Property, Plant and Equipment Outlay</b>	50604000-00	29,609	888.00	23,676.00	5,045.00	-	29,609
Land Improvements Outlay	50604020-00	23,676	-	23,676.00	-	-	23,676
Reforestation Projects	50604020-02	23,676	-	23,676.00	-	-	23,676
Transportation Equipment Outlay	50604060-00	-	-	-	-	-	-
Motor Vehicles	50604060-01	-	-	-	-	-	-
<b>SUB-TOTAL, CAPITAL OUTLAYS</b>		<b>29,609</b>	<b>888.00</b>	<b>23,676.00</b>	<b>5,045.00</b>	<b>-</b>	<b>29,609</b>
<b>FINANCIAL EXPENSES</b>	50300000-00						
<b>TOTAL</b>		<b>159,511</b>	<b>29,552.00</b>	<b>59,084.00</b>	<b>36,849.00</b>	<b>34,026.00</b>	<b>159,511</b>
<b>SUMMARY</b>							
<b>A. AGENCY SPECIFIC BUDGET/AUTOMATIC APPROPRIATIONS ( RLIP )</b>	101 101 / 104 102						
<b>EXPENSES</b>							
<b>PERSONNEL SERVICES</b>	50100000-00						
<b>Salaries and Wages</b>	50101000-00	77,567	19,389.00	19,393.00	19,390.00	19,395.00	77,567
Salaries and Wages - Regular	50101010-00	77,567	19,389.00	19,393.00	19,390.00	19,395.00	77,567
Basic Salary - Civilian	50101010-01	77,567	19,389.00	19,393.00	19,390.00	19,395.00	77,567
<b>Other Compensation</b>	50102000-00	24,094	3,308.00	8,221.00	1,754.00	10,811.00	24,094
Personnel Economic Relief Allowance (PERA)	50102010-00	6,216	1,554.00	1,554.00	1,554.00	1,554.00	6,216
PERA - Civilian	50102010-01	6,216	1,554.00	1,554.00	1,554.00	1,554.00	6,216
Representation Allowance	50102020-00	402	100.00	101.00	100.00	101.00	402
Representation Allowance	50102020-01	402	100.00	101.00	100.00	101.00	402

Transportation Allowance	50102030-00	402	100.00	101.00	100.00	101.00	402
Transportation Allowance	50102030-01	402	100.00	101.00	100.00	101.00	402
Clothing/Uniforms Allowance	50102040-00	1,554	1,554.00	-	-	-	1,554
Clothing/Uniform - Civilian	50102040-01	1,554	1,554.00	-	-	-	1,554
Year End Bonus	50102140-00	6,465	-	-	-	6,465.00	6,465
Year End Bonus - Civilian	50102140-01	6,465	-	-	-	6,465.00	6,465
Cash Gift	50102150-00	1,295	-	-	-	1,295.00	1,295
Cash Gift - Civilian	50102150-01	1,295	-	-	-	1,295.00	1,295
Mid Year Bonus	50102160-00	6,465	-	6,465.00	-	-	6,465
Mid Year Bonus - Civilian	50102160-01	6,465	-	6,465.00	-	-	6,465
Other Bonuses and Allowances	50102990-00	1,295	-	-	-	1,295.00	1,295
Productivity Enhancement Incentive - Civilian	50102990-12	1,295	-	-	-	1,295.00	1,295
<b>Personnel Benefit Contributions</b>	50103000-00	11,661	2,901.00	2,921.00	2,914.00	2,925.00	11,661
Retirement and Life Insurance Premiums	50103010-00	9,307	2,323.00	2,329.00	2,325.00	2,330.00	9,307
Pag-IBIG Contributions	50103020-00	310	74.50	78.50	77.50	79.50	310
Pag-IBIG - Civilian	50103020-01	310	74.50	78.50	77.50	79.50	310
PhilHealth Contributions	50103030-00	1,734	429.00	435.00	434.00	436.00	1,734
PhilHealth - Civilian	50103030-01	1,734	429.00	435.00	434.00	436.00	1,734
Employees Compensation Insurance Premiums	50103040-00	310	74.50	78.50	77.50	79.50	310
ECIP - Civilian	50103040-01	310	74.50	78.50	77.50	79.50	310
<b>Other Personnel Benefits</b>	50104000-00	194	-	-	30.00	164.00	194
Other Personnel Benefits	50104990-00	194	-	-	30.00	164.00	194
Lump-sum for Step Increments - Length of Service	50104990-10	194	-	-	30.00	164.00	194
<b>SUB-TOTAL, PERSONNEL SERVICES</b>		<b>113,516</b>	<b>25,598.00</b>	<b>30,535.00</b>	<b>24,088.00</b>	<b>33,295.00</b>	<b>113,516</b>
<b><u>MAINTENANCE &amp; OTHER OPERATING EXPENSES</u></b>	50200000-00						
<b>Traveling Expenses</b>	50201000-00	10,557	1,371.00	2,899.00	3,815.00	2,472.00	10,557
Travelling Expenses - Local	50201010-00	10,557	1,371.00	2,899.00	3,815.00	2,472.00	10,557
<b>Training and Scholarship Expenses</b>	50202000-00	2,307	515.00	611.00	765.00	416.00	2,307
Training Expenses	50202010-00	2,307	515.00	611.00	765.00	416.00	2,307
Training Expenses	50202010-02	2,307	515.00	611.00	765.00	416.00	2,307
<b>Supplies and Materials Expenses</b>	50203000-00	16,049	4,485.00	3,503.00	5,081.00	2,980.00	16,049
Office Supplies Expenses	50203010-00	9,598	986.00	2,365.00	3,655.00	2,592.00	9,598
Office Supplies Expenses	50203010-02	9,598	986.00	2,365.00	3,655.00	2,592.00	9,598
Drugs and Medicines Expenses	50203070-00	-	-	-	-	-	-
Fuel, Oil and Lubricants Expenses	50203090-00	1,257	194.00	438.00	337.00	288.00	1,257
Semi-Expendable Machinery and Equipment Expenses	50203210-00	5,194	3,305.00	700.00	1,089.00	100.00	5,194
Information and Communications Technology Equipment	50203210-03	-	-	-	-	-	-
Other Supplies and Materials Expenses	50203990-00	-	-	-	-	-	-
<b>Utility Expenses</b>	50204000-00	2,250	475.00	525.00	700.00	550.00	2,250
Water Expenses	50204010-00	350	75.00	75.00	100.00	100.00	350
Electricity Expenses	50204020-00	1,900	400.00	450.00	600.00	450.00	1,900
<b>Communication Expenses</b>	50205000-00	1,437	279.00	300.00	430.00	428.00	1,437
Telephone Expenses	50205020-00	805	150.00	175.00	235.00	245.00	805
Mobile	50205020-01	380	75.00	75.00	115.00	115.00	380
Landline	50205020-02	425	75.00	100.00	120.00	130.00	425
Internet Subscription Expenses	50205030-00	470	100.00	100.00	170.00	100.00	470
<b>Survey, Research, Exploration and Development Exp</b>	50207000-00	-	-	-	-	-	-
Survey Expenses	50207010-00	-	-	-	-	-	-
Survey Expenses	50207010-00	-	-	-	-	-	-
<b>Professional Services</b>	50211000-00	13,208	2,656.00	3,788.00	3,701.00	3,063.00	13,208
Other Professional Services	50211990-00	13,208	2,656.00	3,788.00	3,701.00	3,063.00	13,208
<b>General Services</b>	50212000-00	-	-	-	-	-	-
Janitorial Services	50212020-00	-	-	-	-	-	-
Security Services	50212030-00	-	-	-	-	-	-
Other General Services	50212990-00	-	-	-	-	-	-
Other General Services	50212990-99	-	-	-	-	-	-
<b>Repairs and Maintenance</b>	50213000-00	600	-	600.00	-	-	600
Repairs and Maintenance - Land Improvements	50213020-00	-	-	-	-	-	-
Other Land Improvements	50213020-99	-	-	-	-	-	-
Repairs and Maintenance - Buildings and Other Structure	50213040-00	600	-	600.00	-	-	600
Other Structures	50213040-99	-	-	-	-	-	-
Repairs and Maintenance - Machinery and Equipment	50213050-00	-	-	-	-	-	-
Information and Communication Technology Equipment	50213050-03	-	-	-	-	-	-
<b>Other Maintenance and Operating Expenses</b>	50299000-00	1,965	245.00	832.00	346.00	542.00	1,965
Other Maintenance and Operating Expenses	50299990-00	1,585	150.00	737.00	251.00	447.00	1,585
Other Maintenance and Operating Expenses	50299990-99	1,585	150.00	737.00	251.00	447.00	1,585
<b>SUB-TOTAL, MOOE</b>		<b>49,323</b>	<b>10,176.00</b>	<b>13,308.00</b>	<b>15,088.00</b>	<b>10,751.00</b>	<b>49,323</b>
<b><u>CAPITAL OUTLAYS</u></b>	50600000-00						
<b>Property, Plant and Equipment Outlay</b>	50604000-00	31,609	1,188.00	24,676.00	5,045.00	700.00	31,609
Land Improvements Outlay	50604020-00	23,676	-	23,676.00	-	-	23,676
Reforestation Projects	50604020-02	23,676	-	23,676.00	-	-	23,676
Transportation Equipment Outlay	50604060-00	-	-	-	-	-	-
Motor Vehicles	50604060-01	-	-	-	-	-	-
<b>SUB-TOTAL, CAPITAL OUTLAYS</b>		<b>31,609</b>	<b>1,188.00</b>	<b>24,676.00</b>	<b>5,045.00</b>	<b>700.00</b>	<b>31,609</b>
<b>TOTAL</b>		<b>194,448</b>	<b>36,962.00</b>	<b>68,519.00</b>	<b>44,221.00</b>	<b>44,746.00</b>	<b>194,448</b>