

Region 1

PARTICULARS	GASS-10000000000000				SUPPORT TO OPERATIONS-20000000000000			OPERATIONS-30000000000000										TOTAL	AQMF	NWQMF	TOTAL APPRO.	
	Gen. Mgt. and Sup. 1000000100001000	Human Res. Devt. 1000000100002000	Admin. Of Personnel Benefits - 1000000100003000	Sub total	PPFMIS - 200000100001000	Legal Ser. Prov. Of Sec. to the PAB - 200000100002000	Sub-Total Support	MFO 1 : Environmental Management Services - 301000000														
								Envi. Assessment & Protection Prog. - 3101000000000000	Pol. Res. And Lab Ser. - 310100100001000	Env'tl. Educ. Info.- 310100100002000	EIA - 310100100003000	Env'tl. Mgt Poll. Control Sub Total 3102000000000000	AIR - 310200100001000	WATER- 310200100002000	Solid Waste - 310200100003000	Toxic and Hazardous - 310200100004000	Sub Total Operations (Clean & Healthy Env.I Sustained)3100000000000000					
Security Services	340			340			-	-					306		166	140		306	646			646
Other General Services - ICT Services				-			-	-					-					-	-			-
Other General Services	10			10			-	131	131				434		200	200	34	565	575			575
Repair and Maintenance- Machinery and Equipment																						
Buildings	108			108			-	-					290		290			290	398			398
Other Structures				-			-	-					-					-	-			-
Machinery				-			-	-					-					-	-			-
Office Equipment	65			65			-	-					76		76			76	141			141
Information and Communication Technology Equipment				-	10		-	-					-					-	10			10
Communication Equipment				-			-	-					-					-	-			-
Technical and Scientific Equipment				-			-	503	503				900	900				1,403	1,403			1,403
Other Machinery and Equipment				-			-	-					-					-	-			-
Motor Vehicles	135			135			-	40					910	100	310	500		950	1,085			1,085
Watercrafts				-			-	-					-					-	-			-
Repairs and Maintenance - Furniture and Fixtures				-			-	-					-					-	-			-
Repair and Maintenance- Semi Expandable Machinery and Equipment																						
Office Equipment				-			-	-					-					-	-			-
Information and Communication Technology Equipment				-			-	-					-					-	-			-
Technical and Scientific Equipment				-			-	-					-					-	-			-
Financial Assistance to NGAs				-			-	-					-					-	-			-
Financial Assistance to Local Government Units				-			-	-					-					-	-			-
Taxes, Duties and Licenses	18			18			-	-					-					-	18			18
Fidelity Bond Premiums	98			98			-	-					-					-	98			98
Insurance Expenses	135			135	200		200	150	150				700		350	350		850	1,185			1,185
Advertising Expenses				-			-	100		100			100			100		200	200			200
Printing and Publication Expenses				-			-	-					724		724			724	724			724
Representation Expenses				-	314	131	445	404	28	210	166		1,609	607		942	60	2,013	2,458			2,458
Transportation and Delivery Expenses				-			-	-					-					-	-			-
Rents- Building and Structures	6			6			-	-					-					-	6			6
Rents- Motor Vehicles				-			-	-					-					-	-			-
Rents- Equipment				-			-	-					-					-	-			-
Membership Dues and Contributions to Organizations				-			-	-					-					-	-			-
ICT Software Subscription				-	342		342	-					-					-	342			342
Library and Other Reading Materials Subscription Expenses																						
Library and Other Reading Materials Subscription Expenses				-			-	-					-					-	-			-
Other Subscription Expenses				-			-	-					-					-	-			-
Other Maintenance and Operating Expenses				-			-	-					400			400		400	400			400
Sub-total, MOOE	2,800	-	-	2,800	5,064	394	5,458	3,392	1,632	716	1,044	27,329	3,606	9,477	12,625	1,621	30,721	38,979			38,979	
Capital Outlay (300)																						
Other Structures				-			-	-					-					-	-			-
Information and Communication Technology Equipment\				-			-	-					-					-	-			-
Communication Equipment				-			-	-					-					-	-			-
Office Equipment				-			-	-					-					-	-			-
Technical and Scientific Equipment				-			-	2,610	2,610				-					2,610	2,610			2,610
ICT Software Subscription				-			-	-					-					-	-			-
Other Machinery and Equipment				-			-	-					-					-	-			-
Furniture and Fixtures				-			-	-					-					-	-			-
Sub-Total, Capital Outlay	-	-	-	-	-	-	-	2,610	2,610	-	-	-	-	-	-	-	-	2,610	2,610			2,610
TOTAL, NEW APPROPRIATIONS	12,701	1,784	2,042	16,527	7,552	2,869	10,421	22,098	6,287	2,112	13,699	56,667	19,233	17,088	15,983	4,363	78,765	105,713			105,713	