

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program																			
		Actual	Actual	Total	Total	Januar	February	March	COMPREHENSIVE RELEASE														Q4	Sub Total
		Jan.1- Sept.30	Oct.1- Dec.31	5= 3+4	6= 11+16	y			Q1	April	May	June	Q2	July	August	Septem ber	Q3	October	Novemb er	Decemb er	10	11= 7+8+9+10		
MOOE		429	594	1,023	1,023	46	60	74	180	98	100	127	325	98	101	136	335	97	49	37	183	1,023		
Retirement and Life Insurance Premiums	104102	3,283	638	3,921	4,518	375	374	377	1,126	376	376	378	1,130	377	376	377	1,130	378	377	377	1,132	4,518		
General Administration and Support	1000000000000000	655	20	675	955	79	79	80	238	79	80	80	239	79	80	80	238	80	80	80	240	955		
General Management	100000100001000	535	-	535	810	67	67	68	202	67	68	68	203	67	67	68	202	67	68	68	203	810		
PS		535	-	535	810	67	67	68	202	67	68	68	203	67	67	68	202	67	68	68	203	810		
Human Resource	100000100002000	120	20	140	145	12	12	12	36	12	12	12	36	12	12	12	36	13	12	12	37	145		
PS		120	20	140	145	12	12	12	36	12	12	12	36	12	12	12	36	13	12	12	37	145		
Support to Operations	2000000000000000	283	65	348	360	30	29	30	89	30	30	30	90	30	30	30	90	31	30	30	91	360		
Planning, Policy Formulation,	200000100001000	135	11	146	152	12	12	13	37	12	13	13	38	12	13	13	38	13	13	13	39	152		
PS		135	11	146	152	12	12	13	37	12	13	13	38	12	13	13	38	13	13	13	39	152		
Legal Services and Provision of Secretariat	200000100002000	148	54	202	208	18	17	17	52	18	17	17	52	18	17	17	52	18	17	17	52	208		
PS		148	54	202	208	18	17	17	52	18	17	17	52	18	17	17	52	18	17	17	52	208		
Operations	3000000000000000	2,345	553	2,898	3,203	266	266	267	799	267	266	268	801	268	267	267	802	267	267	267	801	3,203		
OO : Clean and Healthy Environment Sustained	3100000000000000	2,345	553	2,898	3,203	266	266	267	799	267	266	268	801	268	267	267	802	267	267	267	801	3,203		
ENVIRONMENTAL ASSESSMENT AND	3101000000000000	954	330	1,284	1,423	117	119	119	355	118	119	119	356	118	119	119	356	118	119	119	356	1,423		
Environmental	310100100001000	63	-	63	116	9	10	10	29	9	10	10	29	9	10	10	29	9	10	10	29	116		
PS		63	48	111	116	9	10	10	29	9	10	10	29	9	10	10	29	9	10	10	29	116		
Environmental	310100100002000	82	30	112	116	9	10	10	29	9	10	10	29	9	10	10	29	9	10	10	29	116		
PS		82	30	112	116	9	10	10	29	9	10	10	29	9	10	10	29	9	10	10	29	116		
Environmental impact	310100100003000	809	300	1,109	1,191	99	99	99	297	100	99	99	298	100	99	99	298	100	99	99	298	1,191		
PS		809	300	1,109	1,191	99	99	99	297	100	99	99	298	100	99	99	298	100	99	99	298	1,191		
ENVIRONMENTAL REGULATIONS AND	3102000000000000	1,391	223	1,614	1,780	149	147	148	444	149	147	149	445	150	148	148	446	149	148	148	445	1,780		
Implementation of	310200100001000	440	114	554	542	46	45	45	136	45	45	45	135	46	45	45	136	45	45	45	135	542		
PS		440	114	554	542	46	45	45	136	45	45	45	135	46	45	45	136	45	45	45	135	542		
Implementation of	310200100002000	483	-	483	619	51	51	52	154	52	51	52	155	52	51	52	155	52	51	52	155	619		
PS		483	-	483	619	51	51	52	154	52	51	52	155	52	51	52	155	52	51	52	155	619		
Implementation of ecological solid waste	310200100003000	180	17	197	240	20	20	20	60	20	20	20	60	20	20	20	60	20	20	20	60	240		
PS		180	17	197	240	20	20	20	60	20	20	20	60	20	20	20	60	20	20	20	60	240		
Implementation of toxic substances and	310200100004000	288	92	380	379	32	31	31	94	32	31	32	95	32	32	31	95	32	32	31	95	379		
PS		288	92	380	379	32	31	31	94	32	31	32	95	32	32	31	95	32	32	31	95	379		

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