

**ENVIRONMENTAL MANAGEMENT BUREAU
DETAILED BREAKDOWN OF EXPENDITURES / P/P/A
FY 2020 GAA
(IN P'000)**

Cordillera Administrative Region

PARTICULARS	GASS-10000000000000				SUPPORT TO OPERATIONS- 20000000000000			OPERATIONS-30000000000000										TOTAL APPRO.	
	Gen. Mgt and Sup. 1000000100 001000	Human Res. Devt. 10000001 00002000	Admin. Of Personnel Benefits - 1000000100 003000	Sub total	PPFMIS - 2000001000 01000	Leger Ser. Prov. Of Sec. to the PAB - 200000100 000000	Sub-Total Support	MFO 1 : Environmental Management Services - 301000000											
								Envl. Assessment & Protection Prog. - 3101000000	Poll. Res. And Lab Ser. - 310100100 001000	Env'tl. Educ. Info - 3101001000 02000	EIA - 310100100 003000	Env'tl. Mgt Poll. Control Sub Total - 3102000000	AIR - 310200100 001000	WATER- 3102001000 02000	Solid Waste 310200100 003000	Toxic and Hazardous - 310200100 004000	Sub Total Operations (Clean & Healthy Env.)		
Personal Services (100)																			
Salaries and Wages - Regular Pay	6,805	779		7,584	623		623	7,196	859	864	5,473	19,889	6,324	5,991	4,722	2,632	26,865	35,072	
Personal Economic Relief Allowance	360	72		432	48		48	384	48	72	264	1,068	288	336	240	144	1,382	1,872	
Representation Allowance	108			108								60	60				60	168	
Transportation Allowance	108			108								60	60				60	168	
Clothing/Uniform Allowance	90	18		108	12		12	96	12	18	66	262	72	84	60	36	348	468	
Productivity Enhancement Incentive	75	15		90	10		10	80	10	15	55	210	60	70	50	30	290	390	
Step-Increments for Length of Service	17	2		19	2		2	18	2	2	14	50	16	15	12	7	68	89	
Allowance of Attorney's de Officio Civilian						60	60											60	
Year end Bonus	567	65		632	52		52	600	72	72	456	1,638	527	499	393	219	2,238	2,922	
Cash Gift	75	15		90	10		10	80	10	15	55	210	60	70	50	30	290	390	
Mid-Year Bonus	567	65		632	52		52	600	72	72	456	1,638	527	499	393	219	2,238	2,922	
Anniversary Bonus																			
PAG-IBIG Contributions	18	4		22	2		2	19	2	4	13	50	14	17	12	7	69	93	
PhilHealth	72	11		83	9		9	89	12	12	65	226	69	72	52	32	314	406	
ECIP	18	4		22	2		2	19	2	4	13	50	14	17	12	7	69	93	
Loyalty Award - Civilian																			
Retirement Gratuity Civilian																			
Terminal Leave			1,489	1,489														1,489	
Other Personal Benefits																			
Sub-Total, Personal Services	8,880	1,090	1,489	11,419	822	60	882	9,181	1,101	1,160	6,930	25,120	8,891	7,870	6,996	3,363	34,301	46,602	
RLJP	817	93		910	75		75	884	103	104	667	2,381	759	719	667	316	3,226	4,210	
Total PS	9,697	1,143	1,489	12,329	897	60	967	10,045	1,204	1,264	7,597	27,481	8,890	8,389	6,663	3,679	37,526	50,812	
Maintenance & Other Operating Expenses (200)																			
Traveling Expenses - Local	300			300	300	30	330	318	50	66	200	3,677	499	1,000	1,826	250	3,993	4,623	
Traveling Expenses - Foreign																			
ICT Training Expenses					647		647											647	
Training Expenses	326			326	600	20	620	480	50	250	150	3,800	300	600	2,500	100	3,880	4,896	
ICT Office Supplies					617		617					20			20		20	637	
Office Supplies Expenses	150			150	50	9	59	140	20	20	100	960	150	200	500	100	1,090	1,299	
Accountable Forms Expenses	40			40														40	
Medical, Dental and Laboratory Supplies Expenses								300	300			900	300	600			1,200	1,200	
Fuel, Oil and Lubricants Expenses	50			50	80		80	100			100	1,160	150	600	350	50	1,260	1,380	
Semi-Expendable Machinery and Equipment Expense																			
Office Equipment																			
Information and Communication Technology Equipment					180		180											180	
Communication Equipment																			
Sports Equipment																			

Cordillera Administrative Region

PARTICULARS	GASS-10000000000000				SUPPORT TO OPERATIONS- 20000000000000			OPERATIONS-30000000000000										TOTAL APPRO.	
	Gen. Mgt. and Sup. 1000000100 001000	Human Res. Devt. 10000001 00002000	Admin. Of Personnel Benefits - 1000000100 003000	Sub total	PPFMIS - 2000001000 01000	Legal Ser. Prov. Of Sec. to the PAB - 200000100 000000	Sub-Total Support	MFO 1: Environmental Management Services - 301000000											
								Envi. Assessment & Protection Prog. - 3101000000	Poll. Res. And Lab Ser. - 310100100 001000	Env'tl. Educ. Info.- 3101001000 02000	EIA - 310100100 003000	Env'tl. Mgt Poll. Control Sub Total - 3102000000	AIR - 310200100 001000	WATER- 3102001000 02000	Solid Waste 310200100 003000	Toxic and Hazardous - 310200100 004000	Sub Total Operations (Clean & Healthy Env.)		
Technical and Scientific Equipment				-			-						276	276				276	276
Other Machinery and Equipment				-			-						-					-	-
Semi- Expendable Furnitures and Books Expenses	43			43			-						-					-	43
Furniture and Fixture				-			-						100					100	100
Books				-			-						-					-	-
Other Supplies and Materials Expenses	50			50	50		50	50			50	1,243	743	300	200			1,293	1,393
Water Expenses	25			25	20		20	61	31		30	325	50	50	200	25		386	431
Electricity Expenses	25			25	20		20	30			30	375	50	100	200	25		405	480
Postage and Courier Services	50			50			-	-				130	50	50	30			130	180
Mobile	100			100	50		50	81	30	6	43	219	50	100	50	19		300	450
Landline				-	300		300	20			20	200	50	100	50			220	520
Internet Subscription Expenses				-	3,103		3,103	50			50	200	50	100	50			250	3,353
Cable, Satellite, Telegraph and Radio Expenses	30			30			-	-				20	20					20	50
Awards/ Rewards Expenses				-			-	-				-						-	-
Prizes				-			-	-				-						-	-
Extraordinary and Miscellaneous Expenses	99			99			-	-				-						-	99
Legal Services				-			-	-				50			50			50	50
Auditing Services				-			-	-				-						-	-
ICT Consultancy Services				-	1,262		1,262	-				-						-	1,262
Consultancy Services				-			-	-				-						-	-
Other Professional Services	384			384	1,152	204	1,356	192			192	2,720	768	1,152	608	192		2,912	4,652
Janitorial Services				-			-	180	180			720	180	180	360			900	900
Security Services				-			-	180			180	360	180	180	180			540	540
Other General Services - ICT Services				-			-	-				-						-	-
Other General Services	50			50	50		50	50			50	658	50	300	308			708	808
Buildings				-			-	-				600	100	200	300			600	600
Others Structures				-			-	-				250	50	200	200			250	250

Cordillera Administrative Region

PARTICULARS	GASS-10000000000000				SUPPORT TO OPERATIONS-20000000000000			OPERATIONS-30000000000000										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 - 2000001000000000	Sub-Total Support	MFO 1 : Environmental Management Services - 301000000											
								Envl. Assessment & Protection Prog. - 3101000000000000	Poll. Res. And Lab Ser. - 3101001000001000	Env'tl. Educ. Info.- 310100100002000	EIA - 3101001000003000	Env'tl. Mgt. Poll. Sub Total - 3102000000000000	AIR - 3102001000001000	WATER- 3102001000020000	Solid Waste 3102001000003000	Toxic and Hazardous - 3102001000004000	Sub Total Operations (Clean & Healthy Env.)		
Repair and Maintenance- Machinery and Equipment																			
Office Equipment				-			-												
Information and Communication Technology Equipment				-	50		50												50
Communication Equipment				-															
Technical and Scientific Equipment				-				800	800				900	300	600				1,700
Other Machinery and Equipment				-															
Motor Vehicles				-	50		50						850	150	200	500			850
Repair and Maintenance- furniture and fixture				-									300			300			300
Repair and Maintenance- Semi Expandable Machinery and Equipment				-															
Office Equipment				-									50		50				50
Information and Communication Technology Equipment				-															
Technical and Scientific Equipment				-															
Financial Assistance to NGAs				-												250			250
Financial Assistance to Local Government Units				-															
Subsidies - Others				-															
Taxes, Duties and Licenses				-															
Fidelity Bond Premiums	50			50															50
Insurance Expenses				-									550	50		500			550
Advertising Expenses				-									100		50	50			100
Printing and Publication Expenses				-									120	20		100			120
Representation Expenses	60			60	100		100	60			60		460	60	100	300			520
Transportation and Delivery Expenses				-															
Rents- Building and Structures				-															
Rents- Motor Vehicles				-															
Rents- Equipment				-															
Membership dues and Contributions to Organizations				-															
ICT Software Subscription				-															
Library and Other Reading Materials Subscription Expenses				-															
Other Subscription Expenses				-	50		50	30			30		60	20		30			80
Other Maintenance and Operating Expenses				-	51		51	60			50		795	40	308	447			845
Other Maintenance and Operating Expenses				-															
Sub-total, MOOE	1,832	-	-	1,832	8,782	263	9,045	3,140	1,461	344	1,335	23,068	4,528	7,120	10,661	761	26,208	37,685	
Capital Outlay (300)																			
Buildings and Structure Outlay				-															
Office Equipment				-															
Information and Communication Technology Equipment				-	2,736		2,736												2,736
Scientific and Technical Equipment				-															
Other Machinery and equipment				-															
Furniture and Fixture				-															
ICT Software				-	399		399												399
Motor Vehicles				-															
Sub-Total, Capital Outlay	-	-	-	-	3,135	-	3,135	-	-	-	-	-	-	-	-	-	-	-	3,135
TOTAL, NEW APPROPRIATIONS	11,629	1,143	1,489	14,161	12,914	323	13,137	13,188	2,668	1,698	8,922	60,649	13,378	16,809	17,224	4,440	63,734	91,032	