

**ENVIRONMENTAL MANAGEMENT BUREAU
 DETAILED BREAKDOWN OF EXPENDITURES / P/PA
 FY 2021 GAA
 (IN P'000)**

Region 13

PARTICULARS	GAA#-1000000000000000		SUPPORT TO OPERATIONS- 2000000000000000		MPO 1: Environmental Management Services - 3010000000												TOTAL		Special Account	TOTAL APPRO.
	Gen Mgt and Sup (0000010000) 1000	Human Res Cost (002000) 100	Admin Of Personnel Benefits- (0000001000) 3000	Sub total	PPFMS- 2000001000 01000	Legal Ser- Prov. Of Sec- to the PAB- (2000010000) 2000	Sub-Total Support	Envl. Assessment & Protection Prog.- (3101000000) 0000	Envl. Res And Lab Ser- (3101001000) 01000	Envl. Educ Info- (3101001000) 02000	EIA- (3101001000) 3000	Envl. Mgt Pol. Control Sub Total- (3102000000000000) 00000000	AIR (3102001000) 01000	WATER (3102001000) 2000	Soil Waste (3102001000000000) 00000000	Land and Watershed (3102001000) 4000	Operations (Clean & Healthy Env- 3102001000) 00000000			
Personnel Services (100)	6,027	403		6,930	927	1,255	2,182	7,003	932	932	5,139	20,445	9,379	6,007	1,027	3,742	37,448	39,660	38,600	
Personnel Services (100)	300	24		384	48	48	96	396	48	48	240	912	406	204	72	108	1,248	1,728	1,728	
Personnel Services (100)	168			168								120	120				120	288	288	
Personnel Services (100)	168			168								120	120				120	288	288	
Personnel Services (100)	96			96								102	102				102	432	432	
Personnel Services (100)	644			678				694			60	228	782	475	136	42	3,288	3,048	3,048	
Personnel Services (100)	75			80				70			50	1,705	85	55	15	35	2,388	360	360	
Personnel Services (100)	844			678				584			428	1,705	782	476	136	312	2,388	3,048	3,048	
Personnel Services (100)	75			80				70			50	190	85	65	10	30	280	360	360	
Personnel Services (100)	18			19				16			12	45	20	13	4	8	280	84	84	
Personnel Services (100)	68			74				16			59	215	98	62	18	37	280	387	387	
Personnel Services (100)	18			19				16			12	45	20	13	4	8	280	84	84	
Personnel Services (100)	16			17				17			13	50	23	14	4	9	28	88	88	
Personnel Services (100)	5			5				15			5	10	5		4	4	28	30	30	
Personnel Services (100)	0.678	6.930		9.186	1.179	1.655	2.744	8.878	1.186	1.186	6.495	25.880	12.029	7.188	2.084	4.708	34.688	48.788	48.788	
Personnel Services (100)	753	48		831	111	161	282	841	112	112	617	2,454	1,126	684	188	438	3,758	4,188	4,188	
Personnel Services (100)	6,488	468		10,027	1,290	1,716	3,006	9,719	1,298	1,308	7,113	28,434	13,186	7,873	2,248	5,197	38,183	51,188	51,188	
Maintenance & Other Operating Expenses (100)				410	420	175	595	474	90	88	296	4,555	500	2,060	1,010	495	8,028	8,042	8,042	
Maintenance & Other Operating Expenses (100)				410	492	175	595	474	90	88	296	4,555	500	2,060	1,010	495	8,028	8,042	8,042	
Maintenance & Other Operating Expenses (100)				20	200	15	492	215	30	200	60	2,414	200	1,074	1,000	140	2,704	2,938	2,938	
Maintenance & Other Operating Expenses (100)				20	200	15	492	215	30	200	60	2,414	200	1,074	1,000	140	2,704	2,938	2,938	
Maintenance & Other Operating Expenses (100)				237	50	2	556	52	52	32	20	645	50	300	270	25	687	888	888	
Maintenance & Other Operating Expenses (100)				237	50	2	556	52	52	32	20	645	50	300	270	25	687	888	888	
Maintenance & Other Operating Expenses (100)				461	60		60	100	200	40	40	1,710	500	1,000	200	10	1,880	1,980	1,980	
Maintenance & Other Operating Expenses (100)				461	60		60	100	200	40	40	1,710	500	1,000	200	10	1,880	1,980	1,980	
Maintenance & Other Operating Expenses (100)				180	180		180	15			5	371	200	166	16	15	386	636	636	
Maintenance & Other Operating Expenses (100)				180	180		180	15			5	371	200	166	16	15	386	636	636	
Maintenance & Other Operating Expenses (100)				68	68		68	10			50	70	20	60	28	28	80	160	160	
Maintenance & Other Operating Expenses (100)				68	68		68	10			50	70	20	60	28	28	80	160	160	
Maintenance & Other Operating Expenses (100)				480	480		480	336	10	10	3	825	100	20	700	26	1,181	1,641	1,641	
Maintenance & Other Operating Expenses (100)				480	480		480	336	10	10	3	825	100	20	700	26	1,181	1,641	1,641	
Maintenance & Other Operating Expenses (100)				5	5		5	3			3	60	10	5	10	5	63	68	68	
Maintenance & Other Operating Expenses (100)				5	5		5	3			3	60	10	5	10	5	63	68	68	
Maintenance & Other Operating Expenses (100)				28	28		28	3			3	25	5	5	10	5	28	58	58	
Maintenance & Other Operating Expenses (100)				28	28		28	3			3	25	5	5	10	5	28	58	58	
Maintenance & Other Operating Expenses (100)				18	18		18	3			3	10	5	5	10	5	18	48	48	
Maintenance & Other Operating Expenses (100)				18	18		18	3			3	10	5	5	10	5	18	48	48	
Maintenance & Other Operating Expenses (100)				1	1		1					600			10	1	600	600	600	
Maintenance & Other Operating Expenses (100)				1	1		1					600			10	1	600	600	600	
Maintenance & Other Operating Expenses (100)				117	117		117										117	117	117	
Maintenance & Other Operating Expenses (100)				117	117		117										117	117	117	

PARTICULARS	Gen. Mgt. and Sup. 100000010000 1000	Human Res Dev't 1000000100 002000	Admin. CI Personnel 100000010000 3000	Sub total	PPRMS 2000001000 01000	Legal Ser. Prov. Of Rec To Rec. RAB 20000010000 2000	Sub-Total Support	ENV Assessment & Pollution Prog. 310100000000 0000	Fed Res Avail. Ser. 3101001000 01000	Envl. Rsk Mgt. 3101001000 01000	EIA 31010010000 0000	Envl. Mgt. Plan 310000000000000000 01000	AIR 3100001000 01000	WATER 31000010000 2000	Solid Waste - 31020010000000000 3000	Toxic and Hazardous - 31020010000 4000	SDB Total Operations (Clean & Healthy Env'l Sustained)3100 0000000000000000	TOTAL	Special Account	TOTAL APPRO.	
Auditing Services							250												250		250
ICT Consultancy Services																					
Consultancy Services	793			793															793		793
Other Professional Services	35			35															35		35
Janitorial Services	150			150															150		150
Security Services																					
Other General Services - ICT Services	20			20	1,500		10												1,500		1,500
Other General Services																					
Repair and Maintenance - Machinery and Equipment																					
Buildings																					
Other Structures																					
Machinery																					
Office Equipment																					
Information and Communication Technology Equipment							50												50		50
Communication Equipment																					
Technical and Scientific Equipment																					
Other Machinery and Equipment																					
Motor Vehicles	10			10		20			790	790									1,330		1,330
Watercrafts																					
Repairs and Maintenance - Furniture and Fixtures																					
Information and Communication Technology Equipment																					
Technical and Scientific Equipment																					
Financial Assistance to NGOs																					
Financial Assistance to Local Government Units																					
Taxes, Duties and Licenses	15			15															15		15
Fidelity Bond Premiums	36			36															36		36
Insurance Expenses	15			15															15		15
Advertising Expenses																					
Printing and Publication Expenses	2			2	10		3												2		2
Representation Expenses																					
Transportation and Delivery Expenses																					
Rents - Building and Structures	75			75															75		75
Rents - Motor Vehicles																					
Rents - Equipment																					
Membership Dues and Contributions to Organizations					2,245														2,245		2,245
ICT Software Subscription																					
Library and Other Reading Materials Subscription Expenses																					
Other Subscription Expenses																					
Other Maintenance and Operating Expenses																					
Sub-total MOOE	3,125			3,125	9,041	282	9,283	3,041	1,621	410	1,010	23,220	3,112	6,364		500	1,215	26,261	38,679		38,679
Capital Outlay (SOI)																					
Other Structures					4,070		4,070												4,070		4,070
Information and Communication Technology Equipment					50		50												50		50
Communication Equipment					340		340												340		340
Printing Equipment																					
Infrastructure Outlay (Other Infrastructure Asset)																					
Transformation Equipment Outlay (Water Craft)																					
Technical and Scientific Equipment																					
ICT Software Subscription					250		250												250		250
Other Machinery and Equipment																					
Furniture and Fixtures																					
Sub-Total Capital Outlay					4,710		4,710					5,000						5,000	9,710		9,710
TOTAL NEW APPROPRIATIONS	12,584	668		13,152	15,041	1,968	17,009	12,760	2,919	1,718	8,123	56,664	16,267	14,237		5,000	6,372	69,414	99,575		99,575