

**ENVIRONMENTAL MANAGEMENT BUREAU**  
**DETAILED BREAKDOWN OF EXPENDITURES / P/P/A**  
**FY 2018 NEP**  
**(IN P'000)**

**Region IV-a**

PARTICULARS	GASS-1000000000000000			SUPPORT TO OPERATIONS- 2000000000000000			OPERATIONS-3000000000000000										TOTAL APPRO.
	Gen. Mgt. and Sup. 100000010000 1000	Human Res. Devt. 100000010000 2000	Sub total	PPFMS - 20000010000 1000	Legal Ser. Prov. Of Sec. to the PAB - 200000100002 000	Sub-Total Support	MFO 1 : Environmental Management Services - 301000000										
							Envi. Assessment & Protection Prog. - 3101000000000 310100000000	Poll. Res. And Lab Ser. - 31010010000 1000	Env'tl. Educ. Info.- 31010010000 2000	EIA - 31010010000 3000	Env'tl. Mgt Poll. Control Sub Total - 31020000000 0000	AIR - 310200100 001000	WATER- 3102001000 02000	Solid Waste - 310200100 003000	Toxic and Hazardous - 310200100 004000	Sub Total Operations (Clean & Healthy Env.I Sustained) 310	
<b>Personal Services (100)</b>			-														
Salaries and Wages - Regular Pay	5,892	1,015	6,907	1,395	631	2,026	7,420	805	696	5,919	14,704	5,007	3,781	2,663	3,253	22,124	31,057
Personal Economic Relief Allowance	576	72	648	96	24	120	432	48	48	336	768	264	168	144	192	1,200	1,968
Representation Allowance	108		108			-	-				108		108			108	216
Transportation Allowance	108		108			-	-				108		108			108	216
Clothing/Uniform Allowance	120	15	135	20	5	25	90	10	10	70	160	55	35	30	40	250	410
Productivity Enhancement Incentive	120	15	135	20	5	25	90	10	10	70	160	55	35	30	40	250	410
Step-Increments for Length of Service	15	3	18	3	2	5	19	2	2	15	37	13	9	7	8	56	79
Step-Increments for Meritorious Performance			-			-	-				-					-	-
Year end Bonus	491	85	576	116	53	169	618	67	58	493	1,225	417	315	222	271	1,843	2,588
Cash Gift	120	15	135	20	5	25	90	10	10	70	160	55	35	30	40	250	410
Mid-Year Bonus	491	85	576	116	53	169	618	67	58	493	1,225	417	315	222	271	1,843	2,588
Anniversary Bonus			-			-	-				-					-	-
PAG-IBIG Contributions	29	4	33	5	1	6	21	2	2	17	38	13	8	7	10	59	98
PhilHealth	61	11	72	16	5	21	77	9	9	59	141	49	31	27	34	218	311
ECIP	29	4	33	5	1	6	21	2	2	17	38	13	8	7	10	59	98
Loyalty Award - Civilian	30		30			-	5			5	15		5	5	5	20	50
Retirement Gratuity Civilian			-			-	-			-	-		-	-	-	-	-
Terminal Leave			-			-	-			-	-		-	-	-	-	-
Other Personal Benefits			-			-	-			-	-		-	-	-	-	-
<b>Sub-Total, Personal Services</b>	<b>8,190</b>	<b>1,324</b>	<b>9,514</b>	<b>1,812</b>	<b>785</b>	<b>2,597</b>	<b>9,501</b>	<b>1,032</b>	<b>905</b>	<b>7,564</b>	<b>18,887</b>	<b>6,358</b>	<b>4,961</b>	<b>3,394</b>	<b>4,174</b>	<b>28,388</b>	<b>40,499</b>
<b>RLIP</b>	<b>707</b>	<b>122</b>	<b>829</b>	<b>167</b>	<b>76</b>	<b>243</b>	<b>891</b>	<b>97</b>	<b>84</b>	<b>710</b>	<b>1,765</b>	<b>601</b>	<b>454</b>	<b>320</b>	<b>390</b>	<b>2,656</b>	<b>3,728</b>
<b>Total PS</b>	<b>8,897</b>	<b>1,446</b>	<b>10,343</b>	<b>1,979</b>	<b>861</b>	<b>2,840</b>	<b>10,392</b>	<b>1,129</b>	<b>989</b>	<b>8,274</b>	<b>20,652</b>	<b>6,959</b>	<b>5,415</b>	<b>3,714</b>	<b>4,564</b>	<b>31,044</b>	<b>44,227</b>
<b>Maintenance &amp; Other Operating Expenses (200)</b>																	
Traveling-Local	700		700	100	100	200	1,210	50	60	1,100	5,904	2,014	1,850	600	1,440	7,114	8,014
Traveling-Foreign			-			-	-				-					-	-
Training Expenses	200		200			-	150		150		1,000	400	500	100		1,150	1,350
ICT Training Expenses			-			-	-				-					-	-
ICT Office Supplies			-			-	-				-					-	-
Food Supplies Expenses			-			-	-				-					-	-
Office Supplies Expenses	500		500			-	800			800	2,210	810	1,100	300		3,010	3,510
Accountable Forms Expenses	30		30			-	-				-					-	30
Medical, Dental & Lab. Supplies Expenses			-			-	-				1,000	300	700			1,000	1,000
Textbook and Instructional Material Expenses			-			-	-				-					-	-
Fuel, Oil & Lubricant Expenses	180		180	10	10	20	125		5	120	683	243	210	80	150	808	1,008
Other Supplies and Materials Expenses			-			-	-				550	50			500	550	550
Water Expenses	57		57	5	5	10	157	72	5	80	220	80	80	30	30	377	444
Electricity Expenses	450		450	20	20	40	470	300	20	150	1,793	591	638	114	450	2,263	2,753
Water Supply Systems			-			-	-				-					-	-
Power Supply Systems			-			-	-				-					-	-
Postage and Courier Services	17		17	1	5	6	22	1	1	20	56	21	20		15	78	101
Land Line	104		104			-	96	48		48	96	48			48	192	296
Mobile	276		276	24	24	48	120		24	96	402	144	144	42	72	522	846
Internet Subscription Expenses	124		124			-	92	92			96	96				188	312
Cable, Satellite, Telegraph & Radio Expenses	24		24			-	-				-					-	24
Library And Other Reading Materials			-			-	-				-					-	-
Membership Dues and Contributions to Org.			-			-	-				-					-	-
Advertising Expenses			-			-	-				-					-	-
Printing & Publication Expenses			-			-	65		60	5	127	7	120			192	192
Rent Expenses - Building Structure	48		48			-	-				-					-	48
Rent Expenses - Motor Vehicle			-			-	-				-					-	-
Rent Expenses - Equipment			-			-	-				-					-	-
Representation Expenses	100		100	10	5	15	100		50	50	285	50	135	50	50	385	500
Transportation and Delivery Expenses			-			-	-				-					-	-
Other Subscription Expenses	36		36			-	-				-					-	36
Awards/Rewards Expenses			-			-	-				-					-	-
Rewards and Incentives			-			-	-				-					-	-
Prizes			-			-	-				-					-	-
Legal Services			-			-	-				-					-	-

**Region IV-a**

PARTICULARS	GASS-1000000000000000			SUPPORT TO OPERATIONS-2000000000000000			OPERATIONS-3000000000000000										TOTAL APPRO.	
	Gen. Mgt. and Sup. 100000010000 1000	Human Res. Devt. 100000010000 2000	Sub total	PPFMS - 20000010000 1000	Legal Ser. Prov. Of Sec. to the PAB - 200000100002 000	Sub-Total Support	MFO 1 : Environmental Management Services - 301000000											
							Envi. Assessment & Protection Prog. - 3101000000000	Poll. Res. And Lab Ser. - 31010010000 1000	Env'tl. Educ. Info.- 31010010000 2000	EIA - 31010010000 3000	Env'tl. Mgt Poll. Control Sub Total - 31020000000 0000	AIR - 310200100 001000	WATER- 3102001000 02000	Solid Waste - 310200100 003000	Toxic and Hazardous - 310200100 004000	Sub Total Operations (Clean & Healthy Env.I Sustained)310		
Auditing Services			-			-	-				-						-	-
Consultancy Services			-			-	-				-						-	-
ICT Consultancy			-			-	-				-						-	-
Other Property, Plant and Equipment			-			-	-				-						-	-
Other General Services	578		578	5	5	10	225		5	220	897	240	287	160	210	1,122	1,710	
Other General Services - ICT Services			-			-	-				-					-	-	
Janitorial Services			-			-	-				-					-	-	
Security Services			-			-	-				-					-	-	
Other Professional Services	180		180			-	-				4,180	1,360	1,908	432	480	4,180	4,360	
Other Land Improvements			-			-	-				-					-	-	
Buildings-Repair & Maintenance	100		100			-	-				-					-	100	
Other Structures-Repair & Maintenance			-			-	-				-					-	-	
Machinery			-			-	-				-					-	-	
ICT Machinery and Equipment			-			-	-				-					-	-	
Office Equipment-Repair & Maintenance			-			-	10			10	90	40	40		10	100	100	
SEMI Furniture and Fixture			-			-	-				-					-	-	
Furniture and Fixture-Repair & Maintenance			-			-	-				50	25	25			50	50	
Info. and Comm. Tech. Equip.-SEMI			-			-	-				-					-	-	
Info. and Comm. Tech. Equip.-Repair & Maintenance			-			-	30			30	70	30	30		10	100	100	
Info. and Comm. Tech. Equip.-Rep.& Maint. Semi - Expendable			-			-	-				-					-	-	
Communication Equipment-Repair & Maintenance			-			-	-				50	25	25			50	50	
Tech. & Scientific Equipment-Repair & Maintenance			-			-	540	540			460	200	260			1,000	1,000	
Cloud Computing Service			-			-	-				-					-	-	
ICT Software Subscription			-			-	-				-					-	-	
Other Machineries and equipment-Repair & Maintenance			-			-	-				-					-	-	
Motor Vehicles-Repair & Maintenance			-			-	-				550	275	275			550	550	
Rep.& Maint. Semi - Expendable Furniture, Fixtures and Book Expenses			-			-	-				-					-	-	
Semi - Expendable Furniture, Fixtures and Book Expenses			-			-	-				-					-	-	
Semi - Expendable Machinery and Equipment Expenses			-			-	-				-					-	-	
Semi - Expendable Office Equipment			-			-	-				-					-	-	
Semi-Communication Equipment			-			-	-				-					-	-	
Semi-Tech., & Scientific Equipment			-			-	-				-					-	-	
Semi-Other Machineries and equipment			-			-	-				-					-	-	
Subsidies - others			-			-	-				-					-	-	
Extraordinary and Miscellaneous Expenses			-			-	-				98	98				98	98	
Taxes, Duties and Licences			-			-	-				100	50	50			100	100	
Fidelity and Bond Premium			-			-	-				50	25	25			50	50	
Insurance Expenses			-			-	-				60	30	30			60	60	
Financial Assistant to LGU			-			-	-				-					-	-	
Other Maintenance and Other Operating Expense			-			-	-				-					-	-	
Other Maintenance and Other Operating Expense	96		96	131	140	271	247		30	217	574	29	286		259	821	1,188	
<b>Sub-total, MOOE</b>	<b>3,800</b>	<b>-</b>	<b>3,800</b>	<b>306</b>	<b>314</b>	<b>620</b>	<b>4,459</b>	<b>1,103</b>	<b>410</b>	<b>2,946</b>	<b>21,651</b>	<b>7,281</b>	<b>8,738</b>	<b>1,908</b>	<b>3,724</b>	<b>26,110</b>	<b>30,530</b>	
<b>Capital Outlay (300)</b>																		
Buildings and Structure Outlay			-			-	-				-					-	-	
Other Structures			-			-	-				-					-	-	
ICT Software			-			-	-				-					-	-	
Office Equipment			-			-	-				-					-	-	
Other Machinery and Equipment			-			-	-				-					-	-	
Information and Communication Technology Equipment			-			-	-				-					-	-	
Scientific and Technical Equipment			-			-	-				-					-	-	
Furniture and Fixture	650		650			-	-				-					-	650	
Motor Vehicles	3,080		3,080			-	-				-					-	3,080	
<b>Sub-Total, Capital Outlay</b>	<b>3,730</b>	<b>-</b>	<b>3,730</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,730</b>	
<b>TOTAL, NEW APPROPRIATIONS</b>	<b>16,427</b>	<b>1,446</b>	<b>17,873</b>	<b>2,285</b>	<b>1,175</b>	<b>3,460</b>	<b>14,851</b>	<b>2,232</b>	<b>1,399</b>	<b>11,220</b>	<b>42,303</b>	<b>14,240</b>	<b>14,153</b>	<b>5,622</b>	<b>8,288</b>	<b>57,154</b>	<b>78,487</b>	