

**ENVIRONMENTAL MANAGEMENT BUREAU  
DETAILED BREAKDOWN OF EXPENDITURES / P/P/A  
FY 2020 GAA  
(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. Dev. 10000001000 02000	Admin. Of Personnel Benefits - 100000010000 3000	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 0000	Poll. Res. And Lab Ser. - 31010010000 1000	Env'tl. Educ. Info.- 31010010000 2000	EIA - 3101001000 03000	Env'tl. Mgt Poll. Control Sub Total - 31020000000 00000	AIR - 310200100 001000	WATER- 3102001000 02000	Solid Waste - 310200100 003000	Toxic and Hazardous 310200100 004000	Sub Total Operations (Clean & Healthy Env.l Sustained)31						
<b>Personal Services (100)</b>				-																			
Salaries and Wages - Regular Pay	7,073	582		7,655	854	1,548	2,402	11,002	854	1,220	8,928	18,668	6,784	5,188	3,346	3,350	29,670					39,727	
Personal Economic Relief Allowance	600	48		648	48	72	120	576	48	72	456	936	384	216	168	168	1,512					2,280	
Representation Allowance	108			108			-	-				108		108			108					216	
Transportation Allowance	108			108			-	-				108		108			108					216	
Clothing/Uniform Allowance	150	12		162	12	18	30	144	12	18	114	234	96	54	42	42	378					570	
Productivity Enhancement Incentive	125	10		135	10	15	25	120	10	15	95	195	80	45	35	35	315					475	
Step-Increments for Length of Service	18	1		19	2	4	6	27	2	3	22	46	17	13	8	8	73					98	
Allowance of Attorney's de Officio Civilian				-			-	-				-					-					-	
Year end Bonus	589	49		638	71	129	200	917	71	102	744	1,555	565	432	279	279	2,472					3,310	
Cash Gift	125	10		135	10	15	25	120	10	15	95	195	80	45	35	35	315					475	
Mid-Year Bonus	589	49		638	71	129	200	917	71	102	744	1,555	565	432	279	279	2,472					3,310	
Anniversary Bonus				-			-	-				-					-					-	
PAG-IBIG Contributions	30	2		32	2	4	6	29	2	4	23	46	19	11	8	8	75					113	
PhilHealth	81	8		89	12	18	30	142	12	17	113	224	83	58	42	41	366					485	
ECIP	30	2		32	2	4	6	29	2	4	23	46	19	11	8	8	75					113	
Loyalty Award - Civilian	20			20			-	-				-					-					20	
Retirement Gratuity Civilian				-			-	-				-					-					-	
Terminal Leave				-			-	-				-					-					-	
Other Personal Benefits				-			-	-				-					-					-	
<b>Sub-Total, Personal Services</b>	<b>9,646</b>	<b>773</b>	<b>-</b>	<b>10,419</b>	<b>1,094</b>	<b>1,956</b>	<b>3,050</b>	<b>14,023</b>	<b>1,094</b>	<b>1,572</b>	<b>11,357</b>	<b>23,916</b>	<b>8,692</b>	<b>6,721</b>	<b>4,250</b>	<b>4,253</b>	<b>37,939</b>					<b>51,408</b>	
<b>RLIP</b>	<b>849</b>	<b>70</b>	<b>-</b>	<b>919</b>	<b>102</b>	<b>186</b>	<b>288</b>	<b>1,319</b>	<b>102</b>	<b>146</b>	<b>1,071</b>	<b>2,241</b>	<b>814</b>	<b>623</b>	<b>402</b>	<b>402</b>	<b>3,560</b>					<b>4,767</b>	
<b>Total PS</b>	<b>10,495</b>	<b>843</b>	<b>-</b>	<b>11,338</b>	<b>1,196</b>	<b>2,142</b>	<b>3,338</b>	<b>15,342</b>	<b>1,196</b>	<b>1,718</b>	<b>12,428</b>	<b>26,157</b>	<b>9,506</b>	<b>7,344</b>	<b>4,652</b>	<b>4,655</b>	<b>41,499</b>					<b>56,175</b>	
<b>Maintenance &amp; Other Operating Expenses (200)</b>																							
Traveling Expenses - Local	500			500	150	80	230	1,160	80	80	1,000	19,856	1,500	14,156	3,200	1,000	21,016					21,746	
Traveling Expenses - Foreign				-			-	-				-					-					-	
ICT Training Expenses				-	747		747	-				-					-					747	
Training Expenses	100			100	100		100	145	15	80	50	2,600	400	700	1,300	200	2,745					2,945	
ICT Office Supplies				-	617		617	-				-					-					617	
Office Supplies Expenses				-	25	5	30	267		17	250	2,827	400	1,500	777	150	3,094					3,124	
Accountable Forms Expenses	24			24			-	-				20	20				20					44	
Medical, Dental and Laboratory Supplies Expenses				-			-	200	200			8,726	250	8,476			8,926					8,926	
Fuel, Oil and Lubricants Expenses	150			150	20	10	30	110		10	100	2,360	200	800	1,200	160	2,470					2,650	
<b>Semi- Expandable Machinery and Equipment Expense</b>																							
Office Equipment				-			-	-				80		80			80					80	
Information and Communication Technology Equipment				-	200		200	-				80		80			80					280	
Communication Equipment				-			-	-				330	30		200	100	330					330	
Sports Equipment				-			-	-				-					-					-	
Technical and Scientific Equipment				-			-	-				935	935				935					935	
Other Machinery and Equipment				-			-	-				-					-					-	
Semi- Expandable Furnitures and Books Expenses				-			-	-				-					-					-	
Furniture and Fixture				-			-	-				-					-					-	
Books				-			-	-				-					-					-	
Other Supplies and Materials Expenses				-	50		50	100			100	2,237	1,137	900	100	100	2,337					2,387	
Water Expenses	45			45	5	5	10	45		5	40	140	50	50	20	20	185					240	
Electricity Expenses	120			120	200	10	210	110		10	100	2,950	250	1,200	1,200	300	3,060					3,390	
Postage and Courier Services	5			5		5	5	22			20	135	20	50	50	15	157					167	
Mobile	276			276	40	24	64	120		24	96	402	120	144	42	96	522					862	
Landline	85			85			-	48			48	148	48	50	50	50	196					281	
Internet Subscription Expenses				-	2,821		2,821	-				-					-					2,821	
Cable, Satellite, Telegraph and Radio Expenses	24			24			-	-				-					-					24	
Awards/ Rewards Expenses				-			-	-				-					-					-	
Prizes				-			-	-				-					-					-	
Extraordinary and Miscellaneous Expenses	117			117			-	-				-					-					117	
Legal Services				-			-	-				-					-					-	
Auditing Services				-			-	-				-					-					-	
ICT Consultancy Services				-	2,463		2,463	-				-					-					2,463	
Consultancy Services				-			-	-				-					-					-	
Other Professional Services	480			480			-	200			200	9,098	500	4,270	3,828	500	9,298					9,778	
Janitorial Services				-			-	-				-					-					-	

Region IV-a

PARTICULARS	GASS-1000000000000000				SUPPORT TO OPERATIONS-2000000000000000			OPERATIONS-3000000000000000										TOTAL APPRO.	
	Gen. Mgt. and Sup. 1000000100001000	Human Res. Devt. 10000001000002000	Admin. Of Personnel Benefits - 10000001000003000	Sub total	PPFMS - 200000100001000	Legal Ser. Prov. Of Sec. to the PAB - 200000100002000	Sub-Total Support	MFO 1 : Environmental Management Services - 301000000											
								Envi. Assessment & Protection Prog. - 3101000000000	Poll. Res. And Lab Ser. 310100100001000	Env'tl. Educ. Info.- 310100100002000	EIA - 310100100003000	Env'tl. Mgt. Poll. Controll Sub Total - 31020000000	AIR - 3102001000001000	WATER- 310200100002000	Solid Waste - 310200100003000	Toxic and Hazardous 310200100004000	Sub Total Operations (Clean & Healthy Env.l Sustained)31		
Security Services	240			240			-	255	255									255	495
Other General Services - ICT Services				-	50		50	-										-	50
Other General Services	550			550	112	50	162	206	80	26	100	1,400	380	500	300	220		1,606	2,318
Buildings	100			100			-	-										-	100
Others Structures				-			-	-					50	50				50	50
<b>Repair and Maintenance- Machinery and Equipment</b>																			
Office Equipment				-	50		50	10			10	40	40					50	100
Information and Communication Technology Equipment				-	300		300	-				-						-	300
Communication Equipment				-			-	-				-						-	-
Technical and Scientific Equipment				-			-	800	800			2,684	2,384	300				3,484	3,484
Other Machinery and Equipment				-			-	-				-						-	-
Motor Vehicles				-			-	50				900	100	500	300			950	950
Repair and Maintenance- furniture and fixture				-			-	-				-						-	-
<b>Repair and Maintenance- Semi Expandable Machinery and Equipment</b>																			
Office Equipment				-			-	-				-						-	-
Information and Communication Technology Equipment				-			-	-				-						-	-
Technical and Scientific Equipment				-			-	-				-						-	-
Financial Assistance to NGAs				-			-	-				-						-	-
Financial Assistance to Local Government Units				-			-	-				-						-	-
Subsidies - Others				-			-	-				-						-	-
Taxes, Duties and Licenses	30			30			-	10			10	80	20	50	10			90	120
Fidelity Bond Premiums	10			10			-	5			5	30	10	20				35	45
Insurance Expenses	50			50	72		72	15			15	270	80	180	10			285	407
Advertising Expenses				-			-	-				-						-	-
Printing and Publication Expenses				-	5	5	10	25			20	177	7	150	20			202	212
Representation Expenses	20			20			-	60		20	40	945		835	100	10		1,005	1,025
Transportation and Delivery Expenses				-			-	-				40	40					40	40
Rents- Building and Structures	60			60			-	-				100	50	50				100	160
Rents- Motor Vehicles				-			-	-				200		200				200	200
Rents- Equipment				-			-	-				-						-	-
Membership dues and Contributions to Organizations				-			-	-				-						-	-
ICT Software Subscription				-			-	-				-						-	-
<b>Library and Other Reading Materials Subscription Expenses</b>																			
Other Subscription Expenses	30			30			-	-				-						-	30
Other Maintenance and Operating Expenses	150			150	70	70	140	340	70	50	220	4,110	364	1,951	1,600	195		4,450	4,740
Other Maintenance and Operating Expenses				-			-	-				-						-	-
<b>Sub-total, MOOE</b>	<b>3,166</b>	<b>-</b>	<b>-</b>	<b>3,166</b>	<b>8,097</b>	<b>264</b>	<b>8,361</b>	<b>4,303</b>	<b>1,500</b>	<b>344</b>	<b>2,459</b>	<b>63,950</b>	<b>9,385</b>	<b>37,192</b>	<b>14,257</b>	<b>3,116</b>	<b>68,253</b>	<b>79,780</b>	
<b>Capital Outlay (300)</b>																			
Buildings and Structure Outlay				-			-	-				-						-	-
Office Equipment				-			-	-				-						-	-
Information and Communication Technology Equipment				-	1,980		1,980	-				-						-	1,980
Scientific and Technical Equipment				-			-	-				3,000		3,000				3,000	3,000
Other Machinery and equipment				-			-	-				-						-	-
Furniture and Fixture				-			-	-				-						-	-
ICT Software				-	142		142	-				-						-	142
Motor Vehicles				-			-	-				-						-	-
<b>Sub-Total, Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,122</b>	<b>-</b>	<b>2,122</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>5,122</b>	
<b>TOTAL, NEW APPROPRIATIONS</b>	<b>13,661</b>	<b>843</b>	<b>-</b>	<b>14,504</b>	<b>11,415</b>	<b>2,406</b>	<b>13,821</b>	<b>19,645</b>	<b>2,696</b>	<b>2,062</b>	<b>14,887</b>	<b>93,107</b>	<b>18,891</b>	<b>47,536</b>	<b>18,909</b>	<b>7,771</b>	<b>112,752</b>	<b>141,077</b>	