

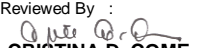
**ENVIRONMENTAL MANAGEMENT BUREAU**  
**DETAILED BREAKDOWN OF EXPENDITURES /P/P/A**  
**FY 2021 GAA**  
**(IN P'000)**

**Region 4A**

PARTICULARS	GASS-1000000000000000				SUPPORT TO OPERATIONS- 2000000000000000			OPERATIONS-3000000000000000										TOTAL	
	Gen. Mgt. and Sup. 10000001000 01000	Human Res. Devt. 100000010 0002000	Admin. Of Personnel Benefits - 100000010000 3000	Sub total	PPFMIS - 2000001000 01000	Legal Ser. Prov. Of Sec. to the PAB - 20000010000 2000	Sub-Total Support	MFO 1 : Environmental Management Services - 301000000											
								Envl. Assessment & Protection Prog. - 31010000000 0000	Poll. Res. And Lab Ser. - 3101001000 01000	Env'tl. Educ. Info. - 3101001000 02000	EIA - 31010010000 3000	Env'tl. Mgt Poll. Control Sub Total - 3102000000000000	AIR - 3102001000 01000	WATER- 31020010000 2000	Solid Waste - 310200100003000	Toxic and Hazardous - 3102001000 04000	Sub Total Operations (Clean & Healthy Env. I Sustained)310 00000000000		
<b>Personal Services (100)</b>																			
Basic Salary - Civilian	7,252	759		8,011	1,616	1,658	3,274	12,212	927	1,733	9,552	24,693	10,341	5,818	4,005	4,529	36,905	48,190	
Personal Economic Relief Allowance - Civilian	576	48		624	96	72	168	624	48	96	480	1,104	480	216	192	216	1,728	2,520	
Representation Allowance	108			108			-	-				108		108			108	216	
Transportation Allowance	108			108			-	-				108		108			108	216	
Clothing/Uniform Allowance	144	12		156	24	18	42	156	12	24	120	276	120	54	48	54	432	630	
Bonus - Civilian	604	63		667	135	138	273	1,017	77	144	796	2,058	862	485	334	377	3,075	4,015	
Cash Gift - Civilian	120	10		130	20	15	35	130	10	20	100	230	100	45	40	45	360	525	
Mid-Year Bonus - Civilian	604	63		667	135	138	273	1,017	77	144	796	2,058	862	485	334	377	3,075	4,015	
Allowance of Attorney's de Officio - Civilian				-			-	-				-		-			-	-	
Productivity Enhancement Incentive - Civilian	120	10		130	20	15	35	130	10	20	100	230	100	45	40	45	360	525	
Pag-IBIG - Civilian	29	2		31	5	4	9	31	2	5	24	56	24	11	10	11	87	127	
PhilHealth - Civilian	82	10		92	22	19	41	152	12	23	117	280	118	58	49	55	432	565	
ECIP - Civilian	29	2		31	5	4	9	31	2	5	24	56	24	11	10	11	87	127	
Terminal Leave Benefits - Civilian				-			-	-				-		-			-	-	
Lump-sum for Step Increments - Length of Service	18	2		20	4	4	8	30	2	4	24	62	26	15	10	11	92	120	
Loyalty Award - Civilian	15			15			-	15			15	10		5		5	25	40	
<b>Sub-Total, Personal Services</b>	<b>9,809</b>	<b>981</b>	<b>-</b>	<b>10,790</b>	<b>2,082</b>	<b>2,085</b>	<b>4,167</b>	<b>15,545</b>	<b>1,179</b>	<b>2,218</b>	<b>12,148</b>	<b>31,329</b>	<b>13,057</b>	<b>7,464</b>	<b>5,072</b>	<b>5,736</b>	<b>46,874</b>	<b>61,831</b>	
RLIP	870	91	-	961	194	199	393	1,465	111	208	1,146	2,964	1,241	698	481	544	4,429	5,783	
<b>Total PS</b>	<b>10,679</b>	<b>1,072</b>	<b>-</b>	<b>11,751</b>	<b>2,276</b>	<b>2,284</b>	<b>4,560</b>	<b>17,010</b>	<b>1,290</b>	<b>2,426</b>	<b>13,294</b>	<b>34,293</b>	<b>14,298</b>	<b>8,162</b>	<b>5,553</b>	<b>6,280</b>	<b>51,303</b>	<b>67,614</b>	
<b>Maintenance &amp; Other Operating Expenses (200)</b>																			
Traveling Expenses - Local	500			500	150	44	194	1,160	80	80	1,000	14,531	1,500	10,000	2,031	1,000	15,691	16,385	
Traveling Expenses - Foreign				-			-	-				-					-	-	
ICT Training Expenses				-	151		151	-				-					-	151	
Training Expenses	100			100	100		100	136	6	80	50	2,300	400	700	1,000	200	2,436	2,636	
ICT Office Supplies				-	236		236	-				-					-	236	
Office Supplies Expenses				-	25	5	30	267		17	250	5,540	400	4,590	400	150	5,807	5,837	
Accountable Forms Expenses	24			24			-	-				20	20				20	44	
Medical, Dental and Laboratory Supplies Expenses				-			-	100	100			9,950	250	9,700			10,050	10,050	
Fuel, Oil and Lubricants Expenses	150			150	20	10	30	110		10	100	1,960	200	1,400	200	160	2,070	2,250	
Textbooks and Instructional Materials Expenses				-			-	-				-					-	-	
<b>Semi- Expandable Machinery and Equipment Expense</b>																			
Office Equipment				-			-	-				80		80			80	80	
Information and Communication Technology Equipment				-	204		204	-				80		80			80	284	
Communication Equipment				-	152		152	-				280	30		150	100	280	432	
Technical and Scientific Equipment				-			-	-				-					-	-	
Other Machinery and Equipment				-			-	-				-					-	-	
Semi-Expandable Furnitures and Books Expenses				-			-	-				-					-	-	
Furniture and Fixtures				-			-	-				-					-	-	
Other Supplies and Materials Expenses				-	50		50	100			100	3,575	100	3,220	100	155	3,675	3,725	
Water Expenses	45			45	5	5	10	40			40	140	50	50	20	20	180	235	
Electricity Expenses	120			120	200	10	210	100			100	3,150	250	2,200	400	300	3,250	3,580	
Postage and Courier Services	5			5		5	5	22		2	20	225	60	100	50	15	247	257	
Mobile	276			276	48	24	72	120		24	96	402	120	144	42	96	522	870	
Landline	85			85		60	60	48			48	148	48	50		50	196	341	
Internet Subscription Expenses				-	1,504		1,504	-				-					-	1,504	
Cable, Satellite, Telegraph and Radio Expenses	24			24			-	-				-					-	24	
Awards/ Rewards Expenses				-			-	-				-					-	-	

PARTICULARS	GASS-1000000000000000				SUPPORT TO OPERATIONS- 2000000000000000			OPERATIONS-3000000000000000										TOTAL					
	Gen. Mgt. and Sup. 10000001000 01000	Human Res. Devt. 100000010 0002000	Admin. Of Personnel Benefits - 100000010000 3000	Sub total	PPFMIS - 2000001000 01000	Legal Ser. Prov. Of Sec. to the PAB - 20000010000 2000	Sub-Total Support	MFO 1 : Environmental Management Services - 301000000															
								Envi. Assessment & Protection Prog. - 31010000000 0000	Poll. Res. And Lab Ser. - 3101001000 01000	Env'tl. Educ. Info. - 3101001000 02000	EIA - 31010010000 3000	Env'tl. Mgt Poll. Control 3102000000000000	AIR - 3102001000 01000	WATER- 31020010000 2000	Solid Waste - 310200100003000	Toxic and Hazardous - 3102001000 04000	Sub Total Operations (Clean & Healthy Env.) Sustained)310 0000000000000						
Prizes				-			-																
Extraordinary and Miscellaneous Expenses	117			117			-															117	
Legal Services				-			-															-	
Auditing Services				-			-															-	
ICT Consultancy Services				-	1,200		1,200															1,200	
Consultancy Services				-			-						8,000		8,000							8,000	
Other Professional Services	480			480			-	200			200		17,833	500	8,633	8,200	500				18,033	18,513	
Janitorial Services				-			-															-	
Security Services	240			240			-	100	100													100	340
Other General Services - ICT Services				-	1,550		1,550															-	1,550
Other General Services	550			550	112	50	162	206	80	26	100		7,400	380	6,500	300	220				7,606	8,318	
<b>Repair and Maintenance- Machinery and Equipment</b>																							
Buildings	100			100			-															-	100
Other Structures				-			-						5,000		5,000							5,000	5,000
Machinery				-			-															-	-
Office Equipment				-	50		50	10			10		40	40								50	100
Information and Communication Technology Equipment				-	292		292	-														-	292
Communication Equipment				-			-															-	-
Technical and Scientific Equipment				-			-	500	500				2,811	2,011	800							3,311	3,311
Other Machinery and Equipment				-			-															-	-
Motor Vehicles				-			-	50				50	1,300	100	1,000	200						1,350	1,350
Watercrafts				-			-															-	-
Repairs and Maintenance - Furniture and Fixtures				-			-															-	-
<b>Repair and Maintenance- Semi Expandable Machinery and Equipment</b>																							
Information and Communication Technology Equipment				-			-															-	-
Technical and Scientific Equipment				-			-															-	-
Financial Assistance to NGAs				-			-						250			250						250	250
Financial Assistance to Local Government Units				-			-						900			900						900	900
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	5	1,037	7	1,010	20							1,062	1,072
Representation Expenses	20			20			-	60		20	40	768		700	58	10						828	848
Transportation and Delivery Expenses				-			-															-	-
Rents- Building and Structures	60			60			-					382	50	290	42							382	442
Rents- Motor Vehicles				-			-					300		300								300	300
Rents- Equipment				-			-															-	-
Membership Dues and Contributions to Organizations				-			-															-	-
ICT Software Subscription				-	1,822		1,822															-	1,822
<b>Library and Other Reading Materials Subscription Expenses</b>																							
Library and Other Reading Materials Subscription Expenses				-			-															-	-
Other Subscription Expenses	30			30			-															-	30
Other Maintenance and Operating Expenses	250			250	127	50	177	385	50	72	263	6,013	867	4,451	500	195					6,398	6,825	
<b>Sub-total, MOOE</b>	<b>3,266</b>	<b>-</b>	<b>-</b>	<b>3,266</b>	<b>8,075</b>	<b>268</b>	<b>8,343</b>	<b>3,769</b>	<b>916</b>	<b>351</b>	<b>2,502</b>	<b>94,795</b>	<b>7,493</b>	<b>69,248</b>	<b>14,883</b>	<b>3,171</b>	<b>98,564</b>	<b>110,173</b>					
<b>Capital Outlay (300)</b>																							
Other Structures				-			-															-	-
Information and Communication Technology Equipment				-	3,739		3,739					750		750								750	4,489
Communication Equipment				-	50		50															-	50
Printing Equipment				-	340		340															-	340
Infrastructure Outlay (Other Infrastructure Asset)				-			-															-	-
Transportation Equipment Outlay ( Water Craft)				-			-															-	-
Technical and Scientific Equipment				-			-															-	-
ICT Software Subscription				-	200		200					10,000		10,000								10,000	10,000
Other Machinery and Equipment				-			-					10,000			10,000							-	200
Furniture and Fixtures				-			-															-	-
<b>Sub-Total, Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,329</b>	<b>-</b>	<b>4,329</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,750</b>	<b>-</b>	<b>10,750</b>	<b>10,000</b>	<b>-</b>	<b>20,750</b>	<b>25,079</b>					
<b>TOTAL, NEW APPROPRIATIONS</b>	<b>13,945</b>	<b>1,072</b>	<b>-</b>	<b>15,017</b>	<b>14,680</b>	<b>2,552</b>	<b>17,232</b>	<b>20,779</b>	<b>2,206</b>	<b>2,777</b>	<b>15,796</b>	<b>149,838</b>	<b>21,791</b>	<b>88,160</b>	<b>30,436</b>	<b>9,451</b>	<b>170,617</b>	<b>202,866</b>					

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