



Department of Environment and Natural Resources
Environmental Management Bureau
Regional Office No. IV – A CALABARZON

MEMORANDUM

FOR : **The Director**
Environmental Management Bureau
Visayas Ave., Quezon City

FROM : **The Regional Director**
EMB-CALABARZON Region

SUBJECT : **SUBMISSION OF BED1, BED 3 AND NEP CY 2022 OF EMB
CALABARZON REGION**

DATE : November 24, 2021

Attached is the generated Unified Reporting System (URS) BED1 (Financial Plan), BED3 (Monthly Disbursement Program) and National Expenditures Program (NEP) CY 2022 of EMB CALABARZON Region.

For your information and reference.


NOEMI A. PARANADA



ENVIRONMENTAL MANAGEMENT BUREAU
DETAILED BREAKDOWN OF EXPENDITURES /P/P/A
FY 2022 NEP
(IN P'000)

Region 4A

PARTICULARS	GASS-100000000000000				SUPPORT TO OPERATIONS- 2000000000000000			OPERATIONS-3000000000000000										TOTAL APPRO.		
	Gen. Mgt. and Sup. 100000010000 1000	Human Res. Devt. 1000000100 002000	Admin. Of Personnel Benefits - 1000000100003 000	Sub total	PPFMIS - 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. - 310100000000 000	Poll. Res. And Lab Ser. - 3101001000 01000	Env'tl. Educ. Info.- 3101001000 2000	EIA - 3101001000 3000	Env'tl. Mgt Poll. Control Sub Total - 310200000000000 0000	AIR - 31020010000 1000	WATER- 31020010000 2000	Solid Waste - 310200100003000	Toxic and Hazardous - 31020010000 4000	Sub Total Operations (Clean & Healthy Env.) Sustained)3100 00000000000			
Personal Services (100)																				
Basic Salary - Civilian	7,565	789		8,354	1,701	1,724	3,425	12,815	974	1,817	10,024	25,223	10,785	6,055	3,648	4,735		38,038	49,817	
Personal Economic Relief Allowance - Civilian	576	48		624	96	72	168	624	48	96	480	1,080	480	216	168	216		1,704	2,496	
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	270	120	54	42	54		426	624	
Bonus - Civilian	630	66		696	142	144	286	1,067	81	151	835	2,103	899	505	304	395		3,170	4,152	
Cash Gift - Civilian	120	10		130	20	15	35	130	10	20	100	225	100	45	35	45		355	520	
Mid-Year Bonus - Civilian	630	66		696	142	144	286	1,067	81	151	835	2,103	899	505	304	395		3,170	4,152	
Allowance of Attorney's de Officio - Civilian				-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	
Productivity Enhancement Incentive - Civilian	120	10		130	20	15	35	130	10	20	100	225	100	45	35	45		355	520	
Anniversary Bonus -Civilian	312			312	-	-	-	-	-	-	-	-	-	-	-	-		-	312	
Pag-IBIG - Civilian	29	2		31	5	4	9	31	2	5	24	54	24	11	8	11		85	125	
PhilHealth - Civilian	123	14		137	30	30	60	224	17	32	175	437	188	102	64	83		661	858	
ECIP - Civilian	29	2		31	5	4	9	31	2	5	24	54	24	11	8	11		85	125	
Terminal Leave Benefits - Civilian				-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	
Lump-sum for Step Increments - Length of Service	19	2		21	4	4	8	32	2	5	25	63	27	15	9	12		95	124	
Loyalty Award - Civilian	30			30	-	-	-	-	-	-	-	-	-	-	-	-		-	30	
Sub-Total, Personal Services	10,543	1,021	-	11,564	2,189	2,174	4,363	16,307	1,239	2,326	12,742	32,053	13,646	7,780	4,625	6,002		48,360	64,287	
RLIP	908	95		1,003	204	207	411	1,538	117	218	1,203	3,027	1,294	727	438	568		4,565	5,979	
Total PS	11,451	1,116	-	12,567	2,393	2,381	4,774	17,845	1,356	2,544	13,945	35,080	14,940	8,507	5,063	6,570		52,925	70,266	
Maintenance & Other Operating Expenses (200)																				
Traveling Expenses - Local	488			488	50	95	145	893	50	43	800	13,346	1,500	10,000	946	900		14,239	14,872	
Traveling Expenses - Foreign				-			-	-				-						-	-	
ICT Training Expenses				-	100		100	-				-						-	100	
Training Expenses	100			100				170	20	100	50	950	200	600	100	50		1,120	1,220	
ICT Office Supplies				-	303		303	-				-						-	303	
Office Supplies Expenses				-	10	20	30	99	10	9	80	3,880	400	3,000	300	180		3,979	4,009	
Accountable Forms Expenses	5			5			-	2			2	18	5	5	3	5		20	25	
Medical, Dental and Laboratory Supplies Expenses				-			-	90	90			4,000		4,000				4,090	4,090	
Fuel, Oil and Lubricants Expenses	90			90			-	40			40	1,541	250	800	346	145		1,581	1,671	
Textbooks and Instructional Materials Expenses				-			-	-				-						-	-	
Semi- Expandable Machinery and Equipment Expense																				
Semi- Expandable Machinery and Equipment Expense				-			-	-				-						-	-	
Office Equipment				-			-	-				-						-	-	
Information and Communication Technology Equipment				-			-	-				-						-	-	
Communication Equipment				-			-	-				519	90	249	90	90		519	519	
Technical and Scientific Equipment				-			-	-				-						-	-	
Other Machinery and Equipment				-			-	-				-						-	-	
Semi-Expendable Furnitures and Books Expenses				-			-	-				-						-	-	
Furniture and Fixtures				-			-	-				-						-	-	
Other Supplies and Materials Expenses	200			200	10	20	30	80		30	50	1,300	100	800	300	100		1,380	1,610	
Water Expenses	40			40			-	10	5		5	180	30	100	30	20		190	230	

PARTICULARS	GASS-10000000000000				SUPPORT TO OPERATIONS- 2000000000000000			OPERATIONS-3000000000000000										TOTAL APPRO.
	Gen. Mgt. and Sup. 100000010000 1000	Human Res. Dev't. 1000000100 002000	Admin. Of Personnel Benefits - 1000000100003 000	Sub total	PPFMIS - 20000010000 1000	Legal Ser. Prov. Of Sec. to the PAB - 200000100002 000	Sub-Total Support	MFO 1 : Environmental Management Services - 3010000000										
								Envi. Assessment & Protection Prog. - 310100000000 000	Poll. Res. And Lab Ser. - 3101001000 01000	Env'tl. Educ. Info.- 31010010000 2000	EIA - 31010010000 3000	Env'tl. Mgt Poll. Control 3102000000000000	AIR - 31020010000 1000	WATER- 31020010000 2000	Solid Waste - 310200100003000	Toxic and Hazardous - 31020010000 4000	Sub Total Operations (Clean & Healthy Env.J Sustained)3100 0000000000	
Electricity Expenses	120			120			-	86	10		76	2,800	300	1,700	500	300	2,886	3,006
Postage and Courier Services	5			5		20	20	50			50	110	30	30	20	30	160	185
Mobile	256			256	24	24	48	144	24	24	96	354	120	144	42	48	498	802
Landline	80			80		24	24	24			24	108	50	20	20	18	132	236
Internet Subscription Expenses				-	1,393		1,393	-				36	36				36	1,429
Cable, Satellite, Telegraph and Radio Expenses	5			5				-				-	-				-	5
Awards/ Rewards Expenses				-				-				-	-				-	-
Prizes				-				-				-	-				-	-
Extraordinary and Miscellaneous Expenses	130			130				10			10	400		200	200		410	540
Legal Services				-				-				-	-				-	-
Auditing Services				-				-				-	-				-	-
ICT Consultancy Services				-				-				-	-				-	-
Consultancy Services				-				-				-	-				-	-
Other Professional Services	550			550	1,100		1,100	960			960	16,858	912	6,500	8,546	900	17,818	19,468
Janitorial Services				-				-				-	-				-	-
Security Services	200			200				-				1,100		800	300		1,100	1,300
Other General Services - ICT Services				-				-				-	-				-	-
Other General Services	300			300				100			100	1,380	380	600	300	100	1,480	1,780
Repair and Maintenance- Machinery and Equipment																		
Buildings	100			100				-				-	-				-	100
Other Structures				-				-				-	-				-	-
Machinery				-				-				-	-				-	-
Office Equipment	10			10				20			20	120	40	40	40		140	150
Information and Communication Technology Equipment				-				-				-	-				-	-
Communication Equipment				-				-				-	-				-	-
Technical and Scientific Equipment				-				600	600			2,730	2,330	400			3,330	3,330
Other Machinery and Equipment				-				-				-	-				-	-
Motor Vehicles	10			10				30			30	1,050	300	400	300	50	1,080	1,090
Watercrafts				-				-				-	-				-	-
Repairs and Maintenance - Furniture and Fixtures				-				-				-	-				-	-
Other Property, Plant and Equipment				-				-				-	-				-	-
Repair and Maintenance- Semi Expandable Machinery and Equipment																		
Information and Communication Technology Equipment				-				-				-	-				-	-
Technical and Scientific Equipment				-				-				-	-				-	-
Repair and Maintenance - Semi-Expandable Furniture, Fixtures and Books				-				-				-	-				-	-
Financial Assistance to NGAs				-				-				1,650			1,650		1,650	1,650
Financial Assistance to Local Government Units				-				-				-	-				-	-
Taxes, Duties and Licenses	17			17				5			5	20		10	5	5	25	42
Fidelity Bond Premiums	10			10				7			7	15		10	5		22	32
Insurance Expenses	50			50				92	84		8	175	20	100	50	5	267	317
Advertising Expenses				-				-				-	-				-	-
Printing and Publication Expenses	10			10		5	5	100		100		400		200	200		500	515
Representation Expenses	35			35		10	10	34		25	9	990	80	600	300	10	1,024	1,069
Transportation and Delivery Expenses				-				-				-	-				-	-
Rents- Building and Structures	50			50				-				190	20	100	50	20	190	240
Rents- Motor Vehicles				-				-				180		180			180	180
Rents- Equipment				-				-				-	-				-	-
Membership Dues and Contributions to Organizations				-				-				-	-				-	-
ICT Software Subscription				-	200		200	-				-	-				-	200

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Library and Other Reading Materials Subscription Expenses				-			-	-										-	-
Cloud Computing Service				-			-	-										-	-
Library and Other Reading Materials Subscription Expenses				-			-	-										-	-
Other Subscription Expenses	5			5			-	-										-	5
Other Maintenance and Operating Expenses	400			400	50	50	100	123	23	20	80	38,395	300	37,660	240	195	38,518	39,018	
Sub-total, MOOE	3,266	-	-	3,266	3,240	268	3,508	3,769	916	351	2,502	94,795	7,493	69,248	14,883	3,171	98,564	105,338	
Capital Outlay (300)																			
Office Equipment				-			-	-										-	-
Information and Communication Technology Equipment\				-			-	-										-	-
Communication Equipment				-			-	-										-	-
Buildings				-			-	-										-	-
Technical and Scientific Equipment				-			-	-										-	-
ICT Software Subscription				-			-	-										-	-
Other Machinery and Equipment				-			-	-										-	-
Furniture and Fixtures				-			-	-										-	-
Sub-Total, Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL, NEW APPROPRIATIONS	14,717	1,116	-	15,833	5,633	2,649	8,282	21,614	2,272	2,895	16,447	129,875	22,433	77,755	19,946	9,741	151,489	175,604	

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