

ENVIRONMENTAL MANAGEMENT BUREAU
DETAILED BREAKDOWN OF EXPENDITURES / P/P/A
FY 2019 NEP
(IN P'000)

Region I

PARTICULARS	GASS-1000000000000000				SUPPORT TO OPERATIONS- 2000000000000000			OPERATIONS-3000000000000000										TOTAL APPRO.	
	Gen. Mgt. and Sup. 1000000100001000	Human Res. Devt. 1000000100002000	Admin. Of Personnel Benefits - 1000000100003000	Sub total	PPFMIS - 2000001000010000	Legal Ser. Prov. Of Sec. to the PAB - 2000001000020000	Sub-Total Support	MFO 1 : Environmental Management Services - 3010000000											Sub Total Operations (Clean & Healthy Env.I Sustained)31000000000000
								Envi. Assessment & Protection Prog. - 3101000000000000	Poll. Res. And Lab Ser. - 310100100000010000	Env'tl. Educ. Info.- 3101001000002000	EIA - 3101001000003000	Env'tl. Mgt Poll. Control Sub Total - 3102000000000000	AIR - 31020010000010000	WATER- 31020010000020000	Solid Waste - 31020010000030000	Toxic and Hazardous 31020010000040000			
Personal Services (100)				-															
Salaries and Wages - Regular Pay	5,183	1,072		6,255	1,103	694	1,797	7,389	1,220	859	5,310	12,771	6,585	3,519	1,517	1,150	20,160	28,212	
Personal Economic Relief Allowance	288	72		360	72	24	96	360	72	48	240	648	360	168	72	48	1,008	1,464	
Representation Allowance	168			168			-	60			60	-					60	228	
Transportation Allowance	168			168			-	60			60	-					60	228	
Clothing/Uniform Allowance	72	18		90	18	6	24	90	18	12	60	162	90	42	18	12	252	366	
Productivity Enhancement Incentive	60	15		75	15	5	20	75	15	10	50	135	75	35	15	10	210	305	
Step-Increments for Length of Service	13	3		16	3	2	5	18	3	2	13	32	16	9	4	3	50	71	
Allowance of Attorney's de Officio Civilian				-		60	60	-				-					-	60	
Year end Bonus	432	89		521	92	58	150	616	102	72	442	1,064	549	293	126	96	1,680	2,351	
Cash Gift	60	15		75	15	5	20	75	15	10	50	135	75	35	15	10	210	305	
Mid-Year Bonus	432	89		521	92	58	150	616	102	72	442	1,064	549	293	126	96	1,680	2,351	
PAG-IBIG Contributions	14	4		18	4	1	5	18	4	2	12	32	18	8	4	2	50	73	
PhilHealth	52	15		67	15	7	22	86	17	12	57	149	82	38	17	12	235	324	
ECIP	14	4		18	4	1	5	18	4	2	12	32	18	8	4	2	50	73	
Terminal Leave			187	187			-	-				-					-	187	
Other Personal Benefits				-			-	-				-					-	-	
Sub-Total, Personal Services	6,956	1,396	187	8,539	1,433	921	2,354	9,481	1,572	1,101	6,808	16,224	8,417	4,448	1,918	1,441	25,705	36,598	
RLIP	622	129	-	751	132	83	215	886	146	103	637	1,532	790	422	182	138	2,418	3,384	
Total PS	7,578	1,525	187	9,290	1,565	1,004	2,569	10,367	1,718	1,204	7,445	17,756	9,207	4,870	2,100	1,579	28,123	39,982	
Maintenance & Other Operating Expenses (200)																			
Traveling Expenses - Local	30			30	318	36	354	512	62	30	420	4,237	350	2,252	925	710	4,749	5,133	
ICT Training Expenses				-	100		100	-				-					-	100	
Training Expenses				-	465	15	480	201	35	60	106	1,823	280	700	703	140	2,024	2,504	
ICT Office Supplies	65			65	750	85	835	65			65	1,731	100	900	625	106	1,796	2,696	
Office Supplies Expenses	45			45	195	84	279	174	60	69	45	2,590	240	725	1,525	100	2,764	3,088	
Accountable Forms Expenses	10			10			-	-				-					-	10	
Medical, Dental and Laboratory Supplies Expenses				-			-	350	350			989	380	609			1,339	1,339	
Fuel, Oil and Lubricants Expenses	408			408			-	40			40	1,308	98	560	550	100	1,348	1,756	
Semi- Expandable Machinery and Equipment Expense																			
Office Equipment				-		13	13	13			13	124	13	35	63	13	137	150	
Information and Communication Technology Equipment				-		13	13	13			13	124	13	35	63	13	137	150	
Communication Equipment				-			-	-				150		150			150	150	
Semi- Expandable Furnitures and Books Expenses																			
Other Supplies and Materials Expenses	25			25	11	34	45	70	35	15	20	1,445	30	450	885	80	1,515	1,585	
Electricity Expenses	450			450			-	-				580		520	60		580	1,030	
Postage and Courier Services	250			250			-	-				300	75	75	150		300	550	
Mobile	120			120			-	-				150		80	70		150	270	
Landline	112			112			-	-				55	30		25		55	167	
Internet Subscription Expenses	110			110	800		800	-				-					-	910	
Cable, Satellite, Telegraph and Radio Expenses	8			8			-	-				12				12	12	20	
Awards/ Rewards Expenses				-			-	-				250			250		250	250	
Extraordinary and Miscellaneous Expenses				-			-	18			18	81	46	35			99	99	
Legal Services				-			-	-				5		5			5	5	

Region I

PARTICULARS	GASS-10000000000000				SUPPORT TO OPERATIONS-20000000000000			OPERATIONS-30000000000000										TOTAL APPRO.
	Gen. Mgt. and Sup. 1000000100001000	Human Res. Devt. 1000000100002000	Admin. Of Personnel Benefits - 1000000100003000	Sub total	PPFMIS - 200000100001000	Legal Ser. Prov. Of Sec. to the PAB - 200000100002000	Sub-Total Support	MFO 1 : Environmental Management Services - 301000000										
								Envi. Assessment & Protection Prog. - 3101000000000000	Poll. Res. And Lab Ser. - 3101001000010000	Env'tl. Educ. Info.- 310100100002000	EIA - 310100100003000	Env'tl. Mgt Poll. Control Sub Total - 3102000000000000	AIR - 3102001000010000	WATER- 3102001000020000	Solid Waste - 3102001000030000	Toxic and Hazardous - 3102001000040000	Sub Total Operations (Clean & Healthy Env.I Sustained)3100000000000000	
Auditing Services	60			60			-	-				-					-	60
ICT Consultancy Services				-	1,200		1,200	-				-					-	1,200
Consultancy Services				-	600		600	-				-					-	600
Other Professional Services				-	50	67	117	264	144	53	67	4,467	288	1,008	3,006	165	4,731	4,848
Janitorial Services	42			42			-	-				-					-	42
Security Services	230			230			-	-				70		70			70	300
Other General Services	210			210			-	50	50			840		480	260	100	890	1,100
Repair and Maintenance- Building and Other Structure Buildings				-			-	-				30				30	30	30
Repair and Maintenance- Machinery and Equipment																		
Office Equipment				-	75		75	10	10			70			40	30	80	155
Information and Communication Technology Equipment				-	500		500	-				-					-	500
Technical and Scientific Equipment				-	25		25	-				50		50			50	75
Other Machinery and Equipment				-			-	667	667			1,252	1,252				1,919	1,919
Motor Vehicles	143			143			-	22				572	120	210	210	32	594	737
Financial Assistance to NGAs				-			-	-				250					250	250
Financial Assistance to Local Government Units				-			-	-				21,000			21,000		21,000	21,000
Taxes, Duties and Licenses	20			20			-	-				-					-	20
Fidelity Bond Premiums	51			51			-	-				-					-	51
Insurance Expenses	58			58			-	200	200			750	500	250			950	1,008
Advertising Expenses				-			-	60		60		270		120	150		330	330
Printing and Publication Expenses				-			-	-				145		50	95		145	145
Representation Expenses	31			31	203	16	219	147		51	96	1,970	135	670	1,080	85	2,117	2,367
Rents- Motor Vehicles				-			-	-				115	15	25	75		115	115
Membership dues and Contributions to Organizations	2			2			-	-				-					-	2
Library and Other Reading Materials Subscription Expenses																		
Other Subscription Expenses				-	800		800	-				-					-	800
Other Maintenance and Operating Expenses				-			-	-				200		200			200	200
Sub-total, MOOE	2,480	-	-	2,480	6,092	363	6,455	2,876	1,613	338	925	48,005	3,965	10,064	32,260	1,716	50,881	59,816
Capital Outlay (300)																		
Office Equipment	500			500	40		40	-				-					-	540
Information and Communication Technology Equipment				-	5,000		5,000	-				-					-	5,000
Furniture and Fixture	2,500			2,500			-	-				-					-	2,500
Motor Vehicles	4,200			4,200			-	-				-					-	4,200
Sub-Total, Capital Outlay	7,200	-	-	7,200	5,040	-	5,040	-	-	-	-	-	-	-	-	-	-	12,240
TOTAL, NEW APPROPRIATIONS	17,258	1,525	187	18,970	12,697	1,367	14,064	13,243	3,331	1,542	8,370	65,761	13,172	14,934	34,360	3,295	79,004	112,038