

B. ENVIRONMENTAL MANAGEMENT BUREAU

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>1,915,205</u>	<u>2,204,416</u>	<u>2,643,768</u>
General Fund	1,915,205	2,204,416	2,643,768
Automatic Appropriations	<u>89,170</u>	<u>90,410</u>	<u>100,029</u>
Retirement and Life Insurance Premiums	54,170	55,410	65,029
Special Account	35,000	35,000	35,000
Continuing Appropriations	<u>57,005</u>	<u>350,887</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	690		
Unobligated Releases for Capital Outlays			
R.A. No. 10651	17,237		
R.A. No. 10717		178,517	
Unobligated Releases for MOOE			
R.A. No. 10651	39,078		
R.A. No. 10717		172,370	
Budgetary Adjustment(s)	<u>422,424</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	419,202		
Pension and Gratuity Fund	<u>3,222</u>		
Total Available Appropriations	<u>2,483,804</u>	<u>2,645,713</u>	<u>2,743,797</u>

Unused Appropriations	(364,713)	(350,887)	
Unreleased Appropriation	(1,404)		
Unobligated Allotment	(363,309)	(350,887)	
TOTAL OBLIGATIONS	2,119,091	2,294,826	2,743,797
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	261,472,000	317,780,000	471,911,000
Regular	261,472,000	317,780,000	471,911,000
PS	64,387,000	174,150,000	173,907,000
MOOE	74,680,000	115,230,000	112,677,000
CO	122,405,000	28,400,000	185,327,000
Support to Operations			230,208,000
Regular			230,208,000
PS			60,525,000
MOOE			114,364,000
CO			55,319,000
Operations	1,857,619,000	1,977,046,000	2,041,678,000
Regular	1,857,619,000	1,977,046,000	2,041,678,000
PS	631,439,000	500,640,000	532,237,000
MOOE	778,949,000	1,053,969,000	1,328,097,000
CO	447,231,000	422,437,000	181,344,000
TOTAL AGENCY BUDGET	2,119,091,000	2,294,826,000	2,743,797,000
Regular	2,119,091,000	2,294,826,000	2,743,797,000
PS	695,826,000	674,790,000	766,669,000
MOOE	853,629,000	1,169,199,000	1,555,138,000
CO	569,636,000	450,837,000	421,990,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,780	1,780	1,780
Total Number of Filled Positions	1,250	1,299	1,299

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 2,643,768,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	168,131,000	120,997,000	55,144,000	344,272,000
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	318,557,000	1,181,200,000	117,100,000	1,616,857,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	93,449,000	1,165,828,000	199,719,000	1,458,996,000
Regional Allocation	608,191,000	363,410,000	213,171,000	1,184,772,000
National Capital Region (NCR)	55,911,000	40,641,000	14,260,000	110,812,000
Region I - Ilocos	34,556,000	20,747,000	3,900,000	59,203,000
Cordillera Administrative Region (CAR)	38,907,000	18,420,000	13,650,000	70,977,000
Region II - Cagayan Valley	35,015,000	18,392,000	11,650,000	65,057,000
Region III - Central Luzon	42,018,000	25,158,000	23,650,000	90,826,000
Region IVA - CALABARZON	40,499,000	30,530,000	3,730,000	74,759,000
Region IVB - MIMAROPA	27,188,000	21,496,000	2,435,000	51,119,000
Region V - Bicol	36,633,000	24,896,000	25,080,000	86,609,000
Region VI - Western Visayas	47,278,000	25,734,000	8,290,000	81,302,000
Region VII - Central Visayas	46,382,000	22,047,000	19,080,000	87,509,000
Region VIII - Eastern Visayas	35,273,000	18,321,000	27,594,000	81,188,000
Region IX - Zamboanga Peninsula	25,806,000	18,365,000	19,400,000	63,571,000
Region X - Northern Mindanao	39,420,000	20,269,000	18,460,000	78,149,000
Region XI - Davao	29,595,000	20,639,000	4,330,000	54,564,000
Region XII - SOCCSKSARGEN	36,317,000	19,439,000	10,982,000	66,738,000
Region XIII - CARAGA	37,393,000	18,316,000	6,680,000	62,389,000
TOTAL AGENCY BUDGET	701,640,000	1,529,238,000	412,890,000	2,643,768,000

SPECIAL PROVISION(S)

1. Air Quality Management Fund. In addition to the amounts appropriated herein, Thirty Five Million Pesos (P35,000,000) shall be used to finance air pollution rehabilitation, research, enforcement, monitoring, and technical assistance activities sourced from the fines imposed and damages awarded to the Republic of the Philippines by the Pollution Adjudication Board, proceeds of licenses and permits issued, emission fees, donations, endowments and contributions, constituted into the Air Quality Management Fund in accordance with Section 14 of R.A. No. 8749.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The Environmental Management Bureau (EMB) shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments, including the list of activities and their corresponding amounts. The Director of EMB and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the EMB website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects, by Operating Units

	Current Operating Expenditures			Total	
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays		
PROGRAMS					
1000000000000000	General Administration and Support	159,604,000	112,677,000	185,327,000	457,608,000
100000100001000	General Management and Supervision	144,101,000	112,677,000	185,327,000	442,105,000
	National Capital Region (NCR)	31,788,000	61,787,000	14,910,000	108,485,000
	Central Office	17,883,000	55,206,000	4,950,000	78,039,000
	Regional Office - NCR	13,905,000	6,581,000	9,960,000	30,446,000

Region I - Ilocos	<u>6,990,000</u>	<u>3,006,000</u>	<u>3,900,000</u>	<u>13,896,000</u>
Regional Office - I	6,990,000	3,006,000	3,900,000	13,896,000
Cordillera Administrative Region (CAR)	<u>7,413,000</u>	<u>2,199,000</u>	<u>13,650,000</u>	<u>23,262,000</u>
Regional Office - CAR	7,413,000	2,199,000	13,650,000	23,262,000
Region II - Cagayan Valley	<u>7,544,000</u>	<u>2,404,000</u>	<u>11,650,000</u>	<u>21,598,000</u>
Regional Office - II	7,544,000	2,404,000	11,650,000	21,598,000
Region III - Central Luzon	<u>7,063,000</u>	<u>3,662,000</u>	<u>23,650,000</u>	<u>34,375,000</u>
Regional Office - III	7,063,000	3,662,000	23,650,000	34,375,000
Region IVA - CALABARZON	<u>8,190,000</u>	<u>3,800,000</u>	<u>3,730,000</u>	<u>15,720,000</u>
Regional Office - IVA	8,190,000	3,800,000	3,730,000	15,720,000
Region IVB - MIMAROPA	<u>7,163,000</u>	<u>2,566,000</u>	<u>2,435,000</u>	<u>12,164,000</u>
Regional Office - IV B	7,163,000	2,566,000	2,435,000	12,164,000
Region V - Bicol	<u>6,853,000</u>	<u>6,247,000</u>	<u>16,080,000</u>	<u>29,180,000</u>
Regional Office - V	6,853,000	6,247,000	16,080,000	29,180,000
Region VI - Western Visayas	<u>7,665,000</u>	<u>2,655,000</u>	<u>8,080,000</u>	<u>18,400,000</u>
Regional Office - VI	7,665,000	2,655,000	8,080,000	18,400,000
Region VII - Central Visayas	<u>7,893,000</u>	<u>5,012,000</u>	<u>19,080,000</u>	<u>31,985,000</u>
Regional Office - VII	7,893,000	5,012,000	19,080,000	31,985,000
Region VIII - Eastern Visayas	<u>8,482,000</u>	<u>2,318,000</u>	<u>19,800,000</u>	<u>30,600,000</u>
Regional Office - VIII	8,482,000	2,318,000	19,800,000	30,600,000
Region IX - Zamboanga Peninsula	<u>6,787,000</u>	<u>4,287,000</u>	<u>16,860,000</u>	<u>27,934,000</u>
Regional Office - IX	6,787,000	4,287,000	16,860,000	27,934,000
Region X - Northern Mindanao	<u>5,869,000</u>	<u>2,084,000</u>	<u>14,060,000</u>	<u>22,013,000</u>
Regional Office - X	5,869,000	2,084,000	14,060,000	22,013,000
Region XI - Davao	<u>7,865,000</u>	<u>2,500,000</u>	<u>4,330,000</u>	<u>14,695,000</u>
Regional Office - XI	7,865,000	2,500,000	4,330,000	14,695,000
Region XII - SOCCSKSARGEN	<u>9,899,000</u>	<u>4,653,000</u>	<u>6,432,000</u>	<u>20,984,000</u>
Regional Office - XII	9,899,000	4,653,000	6,432,000	20,984,000
Region XIII - CARAGA	<u>6,637,000</u>	<u>3,497,000</u>	<u>6,680,000</u>	<u>16,814,000</u>
Regional Office - XIII	6,637,000	3,497,000	6,680,000	16,814,000

100000100002000	Human Resource Development	<u>15,503,000</u>	<u>15,503,000</u>
	National Capital Region (NCR)	<u>1,196,000</u>	<u>1,196,000</u>
	Central Office	907,000	907,000
	Regional Office - NCR	289,000	289,000
	Region I - Ilocos	<u>870,000</u>	<u>870,000</u>
	Regional Office - I	870,000	870,000
	Cordillera Administrative Region (CAR)	<u>1,008,000</u>	<u>1,008,000</u>
	Regional Office - CAR	1,008,000	1,008,000
	Region II - Cagayan Valley	<u>880,000</u>	<u>880,000</u>
	Regional Office - II	880,000	880,000
	Region III - Central Luzon	<u>875,000</u>	<u>875,000</u>
	Regional Office - III	875,000	875,000
	Region IVA - CALABARZON	<u>1,324,000</u>	<u>1,324,000</u>
	Regional Office - IVA	1,324,000	1,324,000
	Region IVB - MIMAROPA	<u>452,000</u>	<u>452,000</u>
	Regional Office - IV B	452,000	452,000
	Region V - Bicol	<u>1,324,000</u>	<u>1,324,000</u>
	Regional Office - V	1,324,000	1,324,000
	Region VI - Western Visayas	<u>1,595,000</u>	<u>1,595,000</u>
	Regional Office - VI	1,595,000	1,595,000
	Region VII - Central Visayas	<u>851,000</u>	<u>851,000</u>
	Regional Office - VII	851,000	851,000
	Region VIII - Eastern Visayas	<u>1,306,000</u>	<u>1,306,000</u>
	Regional Office - VIII	1,306,000	1,306,000
	Region IX - Zamboanga Peninsula	<u>870,000</u>	<u>870,000</u>
	Regional Office - IX	870,000	870,000
	Region X - Northern Mindanao	<u>1,324,000</u>	<u>1,324,000</u>
	Regional Office - X	1,324,000	1,324,000
	Region XI - Davao	<u>452,000</u>	<u>452,000</u>
	Regional Office - XI	452,000	452,000

Region XII - SOCCSKSARGEN	<u>724,000</u>		<u>724,000</u>
Regional Office - XII	724,000		724,000
Region XIII - CARAGA	<u>452,000</u>		<u>452,000</u>
Regional Office - XIII	<u>452,000</u>		<u>452,000</u>
Sub-total, General Administration and Support	<u>159,604,000</u>	<u>112,677,000</u>	<u>185,327,000</u>
2000000000000000 Support to Operations	<u>55,348,000</u>	<u>114,364,000</u>	<u>55,319,000</u>
200000100001000 Planning, Policy Formulation, Management Information System, and Support to Climate Change	<u>34,818,000</u>	<u>102,246,000</u>	<u>55,319,000</u>
National Capital Region (NCR)	<u>13,767,000</u>	<u>97,650,000</u>	<u>55,319,000</u>
Central Office	13,315,000	97,344,000	55,319,000
Regional Office - NCR	452,000	306,000	758,000
Region I - Ilocos	<u>1,361,000</u>	<u>306,000</u>	<u>1,667,000</u>
Regional Office - I	1,361,000	306,000	1,667,000
Cordillera Administrative Region (CAR)	<u>1,247,000</u>	<u>306,000</u>	<u>1,553,000</u>
Regional Office - CAR	1,247,000	306,000	1,553,000
Region II - Cagayan Valley	<u>788,000</u>	<u>306,000</u>	<u>1,094,000</u>
Regional Office - II	788,000	306,000	1,094,000
Region III - Central Luzon	<u>1,361,000</u>	<u>306,000</u>	<u>1,667,000</u>
Regional Office - III	1,361,000	306,000	1,667,000
Region IVA - CALABARZON	<u>1,812,000</u>	<u>306,000</u>	<u>2,118,000</u>
Regional Office - IVA	1,812,000	306,000	2,118,000
Region IVB - MIMAROPA	<u>907,000</u>	<u>306,000</u>	<u>1,213,000</u>
Regional Office - IV B	907,000	306,000	1,213,000
Region V - Bicol	<u>1,361,000</u>	<u>306,000</u>	<u>1,667,000</u>
Regional Office - V	1,361,000	306,000	1,667,000
Region VI - Western Visayas	<u>1,812,000</u>	<u>309,000</u>	<u>2,121,000</u>
Regional Office - VI	1,812,000	309,000	2,121,000
Region VII - Central Visayas	<u>1,940,000</u>	<u>309,000</u>	<u>2,249,000</u>
Regional Office - VII	1,940,000	309,000	2,249,000
Region VIII - Eastern Visayas	<u>1,940,000</u>	<u>306,000</u>	<u>2,246,000</u>
Regional Office - VIII	1,940,000	306,000	2,246,000

Region IX - Zamboanga Peninsula	<u>1,032,000</u>	<u>306,000</u>	<u>1,338,000</u>
Regional Office - IX	1,032,000	306,000	1,338,000
Region X - Northern Mindanao	<u>1,812,000</u>	<u>306,000</u>	<u>2,118,000</u>
Regional Office - X	1,812,000	306,000	2,118,000
Region XI - Davao	<u>1,323,000</u>	<u>306,000</u>	<u>1,629,000</u>
Regional Office - XI	1,323,000	306,000	1,629,000
Region XII - SOCCSKSARGEN	<u>1,323,000</u>	<u>306,000</u>	<u>1,629,000</u>
Regional Office - XII	1,323,000	306,000	1,629,000
Region XIII - CARAGA	<u>1,032,000</u>	<u>306,000</u>	<u>1,338,000</u>
Regional Office - XIII	1,032,000	306,000	1,338,000
200000100002000 Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	<u>20,530,000</u>	<u>12,118,000</u>	<u>32,648,000</u>
National Capital Region (NCR)	<u>5,169,000</u>	<u>7,290,000</u>	<u>12,459,000</u>
Central Office	4,384,000	6,984,000	11,368,000
Regional Office - NCR	785,000	306,000	1,091,000
Region I - Ilocos		<u>440,000</u>	<u>440,000</u>
Regional Office - I		440,000	440,000
Cordillera Administrative Region (CAR)		<u>313,000</u>	<u>313,000</u>
Regional Office - CAR		313,000	313,000
Region II - Cagayan Valley	<u>1,828,000</u>	<u>275,000</u>	<u>2,103,000</u>
Regional Office - II	1,828,000	275,000	2,103,000
Region III - Central Luzon	<u>452,000</u>	<u>282,000</u>	<u>734,000</u>
Regional Office - III	452,000	282,000	734,000
Region IVA - CALABARZON	<u>785,000</u>	<u>314,000</u>	<u>1,099,000</u>
Regional Office - IVA	785,000	314,000	1,099,000
Region IVB - MIMAROPA	<u>1,032,000</u>	<u>296,000</u>	<u>1,328,000</u>
Regional Office - IV B	1,032,000	296,000	1,328,000
Region V - Bicol	<u>1,818,000</u>	<u>449,000</u>	<u>2,267,000</u>
Regional Office - V	1,818,000	449,000	2,267,000
Region VI - Western Visayas	<u>1,818,000</u>	<u>316,000</u>	<u>2,134,000</u>
Regional Office - VI	1,818,000	316,000	2,134,000

Region IVA - CALABARZON	<u>1,032,000</u>	<u>1,103,000</u>		<u>2,135,000</u>
Regional Office - IVA	1,032,000	1,103,000		2,135,000
Region IVB - MIMAROPA	<u>580,000</u>	<u>1,538,000</u>		<u>2,118,000</u>
Regional Office - IV B	580,000	1,538,000		2,118,000
Region V - Bicol	<u>1,032,000</u>	<u>2,819,000</u>	<u>9,000,000</u>	<u>12,851,000</u>
Regional Office - V	1,032,000	2,819,000	9,000,000	12,851,000
Region VI - Western Visayas	<u>1,486,000</u>	<u>1,923,000</u>	<u>210,000</u>	<u>3,619,000</u>
Regional Office - VI	1,486,000	1,923,000	210,000	3,619,000
Region VII - Central Visayas	<u>2,936,000</u>	<u>2,053,000</u>		<u>4,989,000</u>
Regional Office - VII	2,936,000	2,053,000		4,989,000
Region VIII - Eastern Visayas	<u>580,000</u>	<u>1,886,000</u>	<u>7,794,000</u>	<u>10,260,000</u>
Regional Office - VIII	580,000	1,886,000	7,794,000	10,260,000
Region IX - Zamboanga Peninsula	<u>580,000</u>	<u>2,245,000</u>	<u>2,540,000</u>	<u>5,365,000</u>
Regional Office - IX	580,000	2,245,000	2,540,000	5,365,000
Region X - Northern Mindanao	<u>1,486,000</u>	<u>1,982,000</u>	<u>4,400,000</u>	<u>7,868,000</u>
Regional Office - X	1,486,000	1,982,000	4,400,000	7,868,000
Region XI - Davao	<u>1,850,000</u>	<u>1,990,000</u>		<u>3,840,000</u>
Regional Office - XI	1,850,000	1,990,000		3,840,000
Region XII - SOCCSKSARGEN	<u>1,978,000</u>	<u>1,794,000</u>	<u>4,550,000</u>	<u>8,322,000</u>
Regional Office - XII	1,978,000	1,794,000	4,550,000	8,322,000
Region XIII - CARAGA	<u>1,032,000</u>	<u>1,940,000</u>		<u>2,972,000</u>
Regional Office - XIII	1,032,000	1,940,000		2,972,000
310100100002000 Environmental Education and Partnership Building	<u>25,548,000</u>	<u>20,243,000</u>		<u>45,791,000</u>
National Capital Region (NCR)	<u>11,847,000</u>	<u>14,079,000</u>		<u>25,926,000</u>
Central Office	10,361,000	13,669,000		24,030,000
Regional Office - NCR	1,486,000	410,000		1,896,000
Region I - Ilocos	<u>1,032,000</u>	<u>410,000</u>		<u>1,442,000</u>
Regional Office - I	1,032,000	410,000		1,442,000
Cordillera Administrative Region (CAR)	<u>781,000</u>	<u>410,000</u>		<u>1,191,000</u>
Regional Office - CAR	781,000	410,000		1,191,000

Region II - Cagayan Valley	<u>585,000</u>	<u>410,000</u>	<u>995,000</u>
Regional Office - II	585,000	410,000	995,000
Region III - Central Luzon	<u>1,359,000</u>	<u>410,000</u>	<u>1,769,000</u>
Regional Office - III	1,359,000	410,000	1,769,000
Region IVA - CALABARZON	<u>905,000</u>	<u>410,000</u>	<u>1,315,000</u>
Regional Office - IVA	905,000	410,000	1,315,000
Region IVB - MIMAROPA	<u>452,000</u>	<u>410,000</u>	<u>862,000</u>
Regional Office - IV B	452,000	410,000	862,000
Region V - Bicol	<u>452,000</u>	<u>410,000</u>	<u>862,000</u>
Regional Office - V	452,000	410,000	862,000
Region VI - Western Visayas	<u>1,486,000</u>	<u>417,000</u>	<u>1,903,000</u>
Regional Office - VI	1,486,000	417,000	1,903,000
Region VII - Central Visayas	<u>1,744,000</u>	<u>417,000</u>	<u>2,161,000</u>
Regional Office - VII	1,744,000	417,000	2,161,000
Region VIII - Eastern Visayas	<u>1,032,000</u>	<u>410,000</u>	<u>1,442,000</u>
Regional Office - VIII	1,032,000	410,000	1,442,000
Region IX - Zamboanga Peninsula	<u>1,032,000</u>	<u>410,000</u>	<u>1,442,000</u>
Regional Office - IX	1,032,000	410,000	1,442,000
Region X - Northern Mindanao	<u>905,000</u>	<u>410,000</u>	<u>1,315,000</u>
Regional Office - X	905,000	410,000	1,315,000
Region XI - Davao	<u>452,000</u>	<u>410,000</u>	<u>862,000</u>
Regional Office - XI	452,000	410,000	862,000
Region XII - SOCCSKSARGEN	<u>452,000</u>	<u>410,000</u>	<u>862,000</u>
Regional Office - XII	452,000	410,000	862,000
Region XIII - CARAGA	<u>1,032,000</u>	<u>410,000</u>	<u>1,442,000</u>
Regional Office - XIII	1,032,000	410,000	1,442,000
310100100003000 Environmental impact assessments	<u>111,685,000</u>	<u>39,201,000</u>	<u>150,886,000</u>
National Capital Region (NCR)	<u>15,217,000</u>	<u>17,059,000</u>	<u>32,276,000</u>
Central Office	8,078,000	13,846,000	21,924,000
Regional Office - NCR	7,139,000	3,213,000	10,352,000

Region I - Ilocos	<u>6,653,000</u>	<u>1,121,000</u>	<u>7,774,000</u>
Regional Office - I	6,653,000	1,121,000	7,774,000
Cordillera Administrative Region (CAR)	<u>5,418,000</u>	<u>1,600,000</u>	<u>7,018,000</u>
Regional Office - CAR	5,418,000	1,600,000	7,018,000
Region II - Cagayan Valley	<u>8,208,000</u>	<u>1,100,000</u>	<u>9,308,000</u>
Regional Office - II	8,208,000	1,100,000	9,308,000
Region III - Central Luzon	<u>9,667,000</u>	<u>2,181,000</u>	<u>11,848,000</u>
Regional Office - III	9,667,000	2,181,000	11,848,000
Region IVA - CALABARZON	<u>7,564,000</u>	<u>2,946,000</u>	<u>10,510,000</u>
Regional Office - IVA	7,564,000	2,946,000	10,510,000
Region IVB - MIMAROPA	<u>4,973,000</u>	<u>1,680,000</u>	<u>6,653,000</u>
Regional Office - IV B	4,973,000	1,680,000	6,653,000
Region V - Bicol	<u>4,948,000</u>	<u>1,072,000</u>	<u>6,020,000</u>
Regional Office - V	4,948,000	1,072,000	6,020,000
Region VI - Western Visayas	<u>8,635,000</u>	<u>1,801,000</u>	<u>10,436,000</u>
Regional Office - VI	8,635,000	1,801,000	10,436,000
Region VII - Central Visayas	<u>6,948,000</u>	<u>1,456,000</u>	<u>8,404,000</u>
Regional Office - VII	6,948,000	1,456,000	8,404,000
Region VIII - Eastern Visayas	<u>5,975,000</u>	<u>839,000</u>	<u>6,814,000</u>
Regional Office - VIII	5,975,000	839,000	6,814,000
Region IX - Zamboanga Peninsula	<u>4,999,000</u>	<u>1,141,000</u>	<u>6,140,000</u>
Regional Office - IX	4,999,000	1,141,000	6,140,000
Region X - Northern Mindanao	<u>7,413,000</u>	<u>1,860,000</u>	<u>9,273,000</u>
Regional Office - X	7,413,000	1,860,000	9,273,000
Region XI - Davao	<u>3,660,000</u>	<u>1,497,000</u>	<u>5,157,000</u>
Regional Office - XI	3,660,000	1,497,000	5,157,000
Region XII - SOCCSKSARGEN	<u>4,842,000</u>	<u>741,000</u>	<u>5,583,000</u>
Regional Office - XII	4,842,000	741,000	5,583,000
Region XIII - CARAGA	<u>6,565,000</u>	<u>1,107,000</u>	<u>7,672,000</u>
Regional Office - XIII	6,565,000	1,107,000	7,672,000

310200000000000	ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	<u>318,557,000</u>	<u>1,181,200,000</u>	<u>117,100,000</u>	<u>1,616,857,000</u>
310200100001000	Implementation of clean air regulations	<u>119,656,000</u>	<u>135,341,000</u>	<u>17,100,000</u>	<u>272,097,000</u>
	National Capital Region (NCR)	<u>20,869,000</u>	<u>75,989,000</u>	<u>17,100,000</u>	<u>113,958,000</u>
	Central Office	12,144,000	65,549,000	17,100,000	94,793,000
	Regional Office - NCR	8,725,000	10,440,000	.	19,165,000
	Region I - Ilocos	<u>7,863,000</u>	<u>3,289,000</u>		<u>11,152,000</u>
	Regional Office - I	7,863,000	3,289,000		11,152,000
	Cordillera Administrative Region (CAR)	<u>6,393,000</u>	<u>4,114,000</u>		<u>10,507,000</u>
	Regional Office - CAR	6,393,000	4,114,000		10,507,000
	Region II - Cagayan Valley	<u>4,550,000</u>	<u>3,513,000</u>		<u>8,063,000</u>
	Regional Office - II	4,550,000	3,513,000		8,063,000
	Region III - Central Luzon	<u>9,036,000</u>	<u>5,079,000</u>		<u>14,115,000</u>
	Regional Office - III	9,036,000	5,079,000		14,115,000
	Region IVA - CALABARZON	<u>6,358,000</u>	<u>7,281,000</u>		<u>13,639,000</u>
	Regional Office - IVA	6,358,000	7,281,000		13,639,000
	Region IVB - MIMAROPA	<u>4,394,000</u>	<u>5,489,000</u>		<u>9,883,000</u>
	Regional Office - IV B	4,394,000	5,489,000		9,883,000
	Region V - Bicol	<u>8,622,000</u>	<u>3,502,000</u>		<u>12,124,000</u>
	Regional Office - V	8,622,000	3,502,000		12,124,000
	Region VI - Western Visayas	<u>11,455,000</u>	<u>4,570,000</u>		<u>16,025,000</u>
	Regional Office - VI	11,455,000	4,570,000		16,025,000
	Region VII - Central Visayas	<u>6,300,000</u>	<u>3,890,000</u>		<u>10,190,000</u>
	Regional Office - VII	6,300,000	3,890,000		10,190,000
	Region VIII - Eastern Visayas	<u>4,124,000</u>	<u>2,783,000</u>		<u>6,907,000</u>
	Regional Office - VIII	4,124,000	2,783,000		6,907,000
	Region IX - Zamboanga Peninsula	<u>4,339,000</u>	<u>2,867,000</u>		<u>7,206,000</u>
	Regional Office - IX	4,339,000	2,867,000		7,206,000
	Region X - Northern Mindanao	<u>8,257,000</u>	<u>3,936,000</u>		<u>12,193,000</u>
	Regional Office - X	8,257,000	3,936,000		12,193,000

Region XI - Davao	<u>4,574,000</u>	<u>3,840,000</u>	<u>8,414,000</u>
Regional Office - XI	4,574,000	3,840,000	8,414,000
Region XII - SOCCSKSARGEN	<u>3,906,000</u>	<u>2,584,000</u>	<u>6,490,000</u>
Regional Office - XII	3,906,000	2,584,000	6,490,000
Region XIII - CARAGA	<u>8,616,000</u>	<u>2,615,000</u>	<u>11,231,000</u>
Regional Office - XIII	8,616,000	2,615,000	11,231,000
310200100002000 Implementation of clean water regulations	<u>93,300,000</u>	<u>239,079,000</u>	<u>332,379,000</u>
National Capital Region (NCR)	<u>14,333,000</u>	<u>145,470,000</u>	<u>159,803,000</u>
Central Office	2,832,000	135,821,000	138,653,000
Regional Office - NCR	11,501,000	9,649,000	21,150,000
Region I - Ilocos	<u>4,421,000</u>	<u>6,523,000</u>	<u>10,944,000</u>
Regional Office - I	4,421,000	6,523,000	10,944,000
Cordillera Administrative Region (CAR)	<u>6,085,000</u>	<u>4,978,000</u>	<u>11,063,000</u>
Regional Office - CAR	6,085,000	4,978,000	11,063,000
Region II - Cagayan Valley	<u>4,616,000</u>	<u>5,597,000</u>	<u>10,213,000</u>
Regional Office - II	4,616,000	5,597,000	10,213,000
Region III - Central Luzon	<u>3,829,000</u>	<u>6,972,000</u>	<u>10,801,000</u>
Regional Office - III	3,829,000	6,972,000	10,801,000
Region IVA - CALABARZON	<u>4,961,000</u>	<u>8,738,000</u>	<u>13,699,000</u>
Regional Office - IVA	4,961,000	8,738,000	13,699,000
Region IVB - MIMAROPA	<u>3,227,000</u>	<u>7,059,000</u>	<u>10,286,000</u>
Regional Office - IV B	3,227,000	7,059,000	10,286,000
Region V - Bicol	<u>5,719,000</u>	<u>4,843,000</u>	<u>10,562,000</u>
Regional Office - V	5,719,000	4,843,000	10,562,000
Region VI - Western Visayas	<u>7,822,000</u>	<u>10,474,000</u>	<u>18,296,000</u>
Regional Office - VI	7,822,000	10,474,000	18,296,000
Region VII - Central Visayas	<u>7,300,000</u>	<u>5,496,000</u>	<u>12,796,000</u>
Regional Office - VII	7,300,000	5,496,000	12,796,000
Region VIII - Eastern Visayas	<u>6,079,000</u>	<u>5,492,000</u>	<u>11,571,000</u>
Regional Office - VIII	6,079,000	5,492,000	11,571,000

Region IX - Zamboanga Peninsula	<u>1,835,000</u>	<u>4,701,000</u>		<u>6,536,000</u>
Regional Office - IX	1,835,000	4,701,000		6,536,000
Region X - Northern Mindanao	<u>7,042,000</u>	<u>6,567,000</u>		<u>13,609,000</u>
Regional Office - X	7,042,000	6,567,000		13,609,000
Region XI - Davao	<u>5,212,000</u>	<u>6,692,000</u>		<u>11,904,000</u>
Regional Office - XI	5,212,000	6,692,000		11,904,000
Region XII - SOCCSKSARGEN	<u>5,645,000</u>	<u>5,138,000</u>		<u>10,783,000</u>
Regional Office - XII	5,645,000	5,138,000		10,783,000
Region XIII - CARAGA	<u>5,174,000</u>	<u>4,339,000</u>		<u>9,513,000</u>
Regional Office - XIII	5,174,000	4,339,000		9,513,000
310200100003000 Implementation of ecological solid waste management regulations	<u>50,213,000</u>	<u>759,883,000</u>	<u>100,000,000</u>	<u>910,096,000</u>
National Capital Region (NCR)	<u>13,947,000</u>	<u>732,770,000</u>	<u>100,000,000</u>	<u>846,717,000</u>
Central Office	8,376,000	731,321,000	100,000,000	839,697,000
Regional Office - NCR	5,571,000	1,449,000		7,020,000
Region I - Ilocos	<u>1,777,000</u>	<u>1,616,000</u>		<u>3,393,000</u>
Regional Office - I	1,777,000	1,616,000		3,393,000
Cordillera Administrative Region (CAR)	<u>6,572,000</u>	<u>1,800,000</u>		<u>8,372,000</u>
Regional Office - CAR	6,572,000	1,800,000		8,372,000
Region II - Cagayan Valley	<u>1,787,000</u>	<u>1,836,000</u>		<u>3,623,000</u>
Regional Office - II	1,787,000	1,836,000		3,623,000
Region III - Central Luzon	<u>3,878,000</u>	<u>1,600,000</u>		<u>5,478,000</u>
Regional Office - III	3,878,000	1,600,000		5,478,000
Region IVA - CALABARZON	<u>3,394,000</u>	<u>1,908,000</u>		<u>5,302,000</u>
Regional Office - IVA	3,394,000	1,908,000		5,302,000
Region IVB - MIMAROPA	<u>2,357,000</u>	<u>1,235,000</u>		<u>3,592,000</u>
Regional Office - IV B	2,357,000	1,235,000		3,592,000
Region V - Bicol	<u>1,656,000</u>	<u>3,281,000</u>		<u>4,937,000</u>
Regional Office - V	1,656,000	3,281,000		4,937,000
Region VI - Western Visayas	<u>1,526,000</u>	<u>1,409,000</u>		<u>2,935,000</u>
Regional Office - VI	1,526,000	1,409,000		2,935,000

Region VII - Central Visayas	<u>2,809,000</u>	<u>1,325,000</u>	<u>4,134,000</u>
Regional Office - VII	2,809,000	1,325,000	4,134,000
Region VIII - Eastern Visayas	<u>778,000</u>	<u>2,652,000</u>	<u>3,430,000</u>
Regional Office - VIII	778,000	2,652,000	3,430,000
Region IX - Zamboanga Peninsula	<u>2,191,000</u>	<u>1,475,000</u>	<u>3,666,000</u>
Regional Office - IX	2,191,000	1,475,000	3,666,000
Region X - Northern Mindanao	<u>2,430,000</u>	<u>1,520,000</u>	<u>3,950,000</u>
Regional Office - X	2,430,000	1,520,000	3,950,000
Region XI - Davao	<u>1,032,000</u>	<u>1,129,000</u>	<u>2,161,000</u>
Regional Office - XI	1,032,000	1,129,000	2,161,000
Region XII - SOCCSKSARGEN	<u>2,756,000</u>	<u>1,753,000</u>	<u>4,509,000</u>
Regional Office - XII	2,756,000	1,753,000	4,509,000
Region XIII - CARAGA	<u>1,323,000</u>	<u>2,574,000</u>	<u>3,897,000</u>
Regional Office - XIII	1,323,000	2,574,000	3,897,000
310200100004000 Implementation of toxic substances and hazardous waste management regulations	<u>55,388,000</u>	<u>46,897,000</u>	<u>102,285,000</u>
National Capital Region (NCR)	<u>9,108,000</u>	<u>21,071,000</u>	<u>30,179,000</u>
Central Office	4,536,000	14,668,000	19,204,000
Regional Office - NCR	4,572,000	6,403,000	10,975,000
Region I - Ilocos	<u>2,103,000</u>	<u>2,080,000</u>	<u>4,183,000</u>
Regional Office - I	2,103,000	2,080,000	4,183,000
Cordillera Administrative Region (CAR)	<u>2,954,000</u>	<u>910,000</u>	<u>3,864,000</u>
Regional Office - CAR	2,954,000	910,000	3,864,000
Region II - Cagayan Valley	<u>3,777,000</u>	<u>1,194,000</u>	<u>4,971,000</u>
Regional Office - II	3,777,000	1,194,000	4,971,000
Region III - Central Luzon	<u>3,265,000</u>	<u>3,193,000</u>	<u>6,458,000</u>
Regional Office - III	3,265,000	3,193,000	6,458,000
Region IVA - CALABARZON	<u>4,174,000</u>	<u>3,724,000</u>	<u>7,898,000</u>
Regional Office - IVA	4,174,000	3,724,000	7,898,000
Region IVB - MIMAROPA	<u>1,651,000</u>	<u>917,000</u>	<u>2,568,000</u>
Regional Office - IV B	1,651,000	917,000	2,568,000

Region V - Bicol	<u>2,848,000</u>	<u>1,967,000</u>	<u>4,815,000</u>
Regional Office - V	2,848,000	1,967,000	4,815,000
Region VI - Western Visayas	<u>1,978,000</u>	<u>1,860,000</u>	<u>3,838,000</u>
Regional Office - VI	1,978,000	1,860,000	3,838,000
Region VII - Central Visayas	<u>6,096,000</u>	<u>1,810,000</u>	<u>7,906,000</u>
Regional Office - VII	6,096,000	1,810,000	7,906,000
Region VIII - Eastern Visayas	<u>3,866,000</u>	<u>1,347,000</u>	<u>5,213,000</u>
Regional Office - VIII	3,866,000	1,347,000	5,213,000
Region IX - Zamboanga Peninsula	<u>1,561,000</u>	<u>640,000</u>	<u>2,201,000</u>
Regional Office - IX	1,561,000	640,000	2,201,000
Region X - Northern Mindanao	<u>2,430,000</u>	<u>1,296,000</u>	<u>3,726,000</u>
Regional Office - X	2,430,000	1,296,000	3,726,000
Region XI - Davao	<u>1,852,000</u>	<u>1,965,000</u>	<u>3,817,000</u>
Regional Office - XI	1,852,000	1,965,000	3,817,000
Region XII - SOCCSKSARGEN	<u>3,227,000</u>	<u>1,660,000</u>	<u>4,887,000</u>
Regional Office - XII	3,227,000	1,660,000	4,887,000
Region XIII - CARAGA	<u>4,498,000</u>	<u>1,263,000</u>	<u>5,761,000</u>
Regional Office - XIII	4,498,000	1,263,000	5,761,000
Sub-total, Operations	<u>486,688,000</u>	<u>1,302,197,000</u>	<u>172,244,000</u> <u>1,961,129,000</u>
TOTAL NEW APPROPRIATIONS	P <u>701,640,000</u>	P <u>1,529,238,000</u>	P <u>412,890,000</u> P <u>2,643,768,000</u>

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	458,510	461,701	541,821
Total Permanent Positions	<u>458,510</u>	<u>461,701</u>	<u>541,821</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	27,160	29,232	31,176
Representation Allowance	3,708	4,776	4,494
Transportation Allowance	3,471	4,716	4,434
Clothing and Uniform Allowance	5,905	6,090	6,495
Productivity Incentive Allowance	1,250		
Mid-Year Bonus - Civilian	36,239	38,481	45,154
Year End Bonus	34,572	38,481	45,154

Cash Gift	5,186	6,090	6,495
Step Increment		2,946	1,366
Collective Negotiation Agreement	37,302		
Productivity Enhancement Incentive	3,762	6,090	6,495
Performance Based Bonus	9,112		
Total Other Compensation Common to All	<u>167,667</u>	<u>136,902</u>	<u>151,263</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,208		
Quarters Allowance	3		
Other Personnel Benefits	4,982	398	
Anniversary Bonus - Civilian		3,654	
Total Other Compensation for Specific Groups	<u>6,193</u>	<u>4,052</u>	
Other Benefits			
Retirement and Life Insurance Premiums	52,382	55,410	65,029
PAG-IBIG Contributions	1,459	1,461	1,555
PhilHealth Contributions	4,326	4,081	5,092
Employees Compensation Insurance Premiums	1,353	1,461	1,555
Retirement Gratuity		3,567	
Loyalty Award - Civilian			354
Terminal Leave	3,936	6,155	
Total Other Benefits	<u>63,456</u>	<u>72,135</u>	<u>73,585</u>
TOTAL PERSONNEL SERVICES	<u>695,826</u>	<u>674,790</u>	<u>766,669</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	69,763	107,066	104,054
Training and Scholarship Expenses	90,481	106,252	82,037
Supplies and Materials Expenses	113,511	140,068	132,842
Utility Expenses	25,667	38,876	41,225
Communication Expenses	16,105	22,109	59,932
Awards/Rewards and Prizes	256	379	439
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,153	2,055	2,027
Professional Services	116,472	516,559	867,568
General Services	107,312	95,963	69,101
Repairs and Maintenance	46,270	65,807	106,316
Financial Assistance/Subsidy	95,933	2,895	7,000
Taxes, Insurance Premiums and Other Fees	4,861	7,264	6,018
Other Maintenance and Operating Expenses			
Advertising Expenses	4,779	4,099	6,487
Printing and Publication Expenses	8,030	4,275	7,220
Representation Expenses	25,518	25,596	23,816
Transportation and Delivery Expenses	157	789	356
Rent/Lease Expenses	10,796	8,770	4,991
Membership Dues and Contributions to Organizations	384	414	452
Subscription Expenses	2,054	477	18,578
Other Maintenance and Operating Expenses	113,127	19,486	14,679
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>853,629</u>	<u>1,169,199</u>	<u>1,555,138</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,549,455</u>	<u>1,843,989</u>	<u>2,321,807</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		250	
Buildings and Other Structures	95,553	20,000	120,500
Machinery and Equipment Outlay	437,959	422,187	249,770
Transportation Equipment Outlay	18,989	8,400	41,690
Furniture, Fixtures and Books Outlay	14,355		10,030
Intangible Assets Outlay	2,780		
TOTAL CAPITAL OUTLAYS	<u>569,636</u>	<u>450,837</u>	<u>421,990</u>
GRAND TOTAL	<u>2,119,091</u>	<u>2,294,826</u>	<u>2,743,797</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

ORGANIZATIONAL
OUTCOME : Clean and Healthy Environment Sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Clean and Healthy Environment Sustained		
Sustained PM10 Level within the National Ambient Air Quality Guideline Value (NAAQGV)	46 ug/Ncm	Sustained PM10 Level within Standards (60ug/Ncm) in Metro Manila by end of 2017
Operationalized Water Quality Management Areas (WQMA's)	20 WQMA's	Implementation of Programs for 30 WQMA's
Increased Number of LGUs Compliant with RA 9003	710	Increase to 70% compliant LGUs by end of 2017

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: ENVIRONMENTAL REGULATION SERVICES			
Permit Issuance			
Number of permits and clearances issued	27,030	39,828	27,600
Percentage of permit/clearance holders incurring one or more violations in the last three years	10%	10%	10%
Percentage of permit and/or clearance applications issued earlier than prescribed timeframe	60%	74%	60%
Monitoring			
Number of sites/facilities monitored and/or inspected with reports submitted	53,281	60,479	53,281
Percentage of submitted reports that resulted in the issuance of Notice of Violations and penalties imposed	10%	11%	10%
Percentage of sites/facilities or areas that have been inspected more than twice in the last two years	50%	68%	50%
Enforcement			
Number of Notice of Violations issued arising from regular monitoring/survey or cases/complaints acted upon	3,588	6,308	172
Percentage of compliance in relation to the number of Notice of Violations issued (baseline year - last three years Notice of Violations issued)	30%	30%	10%
Percentage of cases/complaints acted upon or resolved earlier than the prescribed timeframe	80%	96%	80%

NOTE : Exclusive of Targets funded from other sources, e.g. Special Account in the General Fund

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Clean and Healthy Environment Sustained		
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM		
Outcome Indicators		
1. Percentage increase of environmentally compliant projects (from the baseline)	85%	2% increase
2. Percentage increase in stakeholders' environmental awareness and participation	N/A	10% increase
3. Assessed potential pollution problems	1	1
Output Indicators		
1. Number of projects monitored based on ECC conditions with reports submitted	14,323	14,910
2. Information, Education and Communication materials developed and disseminated	33,019	38,300
3. Number of environmental research studies conducted for policy purposes	1	1
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM		
Outcome Indicators		
1. Percentage increase of LGUs complying with the Ecological Solid Waste Management Act	47%	5% increase
2. Percentage increase of industries complying with environmental standards	88%	2% increase
3. Percentage of HUCs and major urban centers within ambient air quality guideline/values (PM 10/2.5)	47% (baseline year:2015)	50%
Output Indicators		
1. Percentage of permits, clearances, and certificates issued within the prescribed timeframe	74%	80%
2. Number of sites/facilities or areas that have been inspected with report submitted	44,399	48,371
3. Percentage of cases/complaints acted upon within the prescribed timeframe	96%	96%