

B. ENVIRONMENTAL MANAGEMENT BUREAU

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>3,638,427</u>	<u>2,333,917</u>	<u>2,573,571</u>
General Fund	3,638,427	2,333,917	2,573,571
Automatic Appropriations	<u>127,920</u>	<u>132,420</u>	<u>143,288</u>
Retirement and Life Insurance Premiums	88,028	92,420	91,838
Special Account	39,892	40,000	51,450
Continuing Appropriations	<u>70,599</u>	<u>795,617</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	11,850		
R.A. No. 11639		787,478	
Unobligated Releases for MOOE			
R.A. No. 11518	58,749		
R.A. No. 11639		8,139	
Budgetary Adjustment(s)	<u>132,060</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	36,000		
Miscellaneous Personnel Benefits Fund	14,826		
Pension and Gratuity Fund	24,862		
Unprogrammed Appropriation For payment of Personnel Benefits	56,372		
Total Available Appropriations	<u>3,969,006</u>	<u>3,261,954</u>	<u>2,716,859</u>
Unused Appropriations	<u>(800,289)</u>	<u>(795,617)</u>	
Unobligated Allotment	<u>(800,289)</u>	<u>(795,617)</u>	
TOTAL OBLIGATIONS	<u>3,168,717</u>	<u>2,466,337</u>	<u>2,716,859</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	442,976,000	416,093,000	518,878,000
Regular	442,976,000	416,093,000	518,878,000
PS	340,990,000	311,914,000	305,959,000
MOOE	101,986,000	104,179,000	106,055,000
CO			106,864,000
Support to Operations	209,171,000	208,755,000	330,612,000
Regular	209,171,000	208,755,000	330,612,000
PS	87,718,000	85,678,000	83,916,000
MOOE	119,969,000	123,077,000	236,696,000
CO	1,484,000		10,000,000
Operations	2,516,570,000	1,841,489,000	1,867,369,000
Regular	2,513,570,000	1,841,489,000	1,867,369,000
PS	779,746,000	779,615,000	782,794,000
MOOE	1,039,452,000	901,699,000	923,076,000
CO	694,372,000	160,175,000	161,499,000
Projects / Purpose	3,000,000		
Locally-Funded Project(s)	3,000,000		
CO	3,000,000		
TOTAL AGENCY BUDGET	3,168,717,000	2,466,337,000	2,716,859,000
Regular	3,165,717,000	2,466,337,000	2,716,859,000
PS	1,208,454,000	1,177,207,000	1,172,669,000
MOOE	1,261,407,000	1,128,955,000	1,265,827,000
CO	695,856,000	160,175,000	278,363,000
Projects / Purpose	3,000,000		
Locally-Funded Project(s)	3,000,000		
CO	3,000,000		

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	1,772	1,772	1,772
Total Number of Filled Positions	1,470	1,460	1,460

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 2,573,571,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	244,524,000	134,026,000	130,360,000	508,910,000
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	470,980,000	768,739,000		1,239,719,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	138,434,000	331,959,000	60,450,000	530,843,000
Regional Allocation	942,397,000	913,557,000	186,774,000	2,042,728,000
National Capital Region (NCR)	64,526,000	97,774,000	500,000	162,800,000
Region I - Ilocos	58,397,000	50,166,000	3,550,000	112,113,000
Cordillera Administrative Region (CAR)	58,415,000	45,303,000	1,200,000	104,918,000
Region II - Cagayan Valley	45,698,000	43,190,000	3,225,000	92,113,000
Region III - Central Luzon	84,367,000	90,055,000	7,450,000	181,872,000
Region IVA - CALABARZON	75,399,000	111,810,000	2,800,000	190,009,000
Region IVB - MIMAROPA	53,404,000	47,479,000	3,650,000	104,533,000
Region V - Bicol	58,611,000	48,993,000	38,065,000	145,669,000
Region VI - Western Visayas	60,050,000	55,885,000	14,825,000	130,760,000
Region VII - Central Visayas	57,697,000	46,901,000	11,700,000	116,298,000
Region VIII - Eastern Visayas	54,259,000	45,770,000	14,500,000	114,529,000
Region IX - Zamboanga Peninsula	45,891,000	45,925,000	61,259,000	153,075,000
Region X - Northern Mindanao	57,192,000	45,975,000	19,050,000	122,217,000
Region XI - Davao	59,918,000	47,992,000	3,000,000	110,910,000
Region XII - SOCCSKSARGEN	53,441,000	45,267,000	750,000	99,458,000
Region XIII - CARAGA	55,132,000	45,072,000	1,250,000	101,454,000
TOTAL AGENCY BUDGET	1,080,831,000	1,245,516,000	247,224,000	2,573,571,000

SPECIAL PROVISION(S)

- Air Quality Management Fund. In addition to the amounts appropriated herein, Thirty Five Million Pesos (P35,000,000) shall be used to finance air quality 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.

- National Water Quality Management Fund. In addition to the amounts appropriated herein, Five Million Pesos (P5,000,000) shall be used for: (i) finance containment and clean-up operations of the government in water pollution cases; (ii) guarantee restoration of ecosystems and rehabilitation of affected areas; (iii) support to research, enforcement and monitoring activities; (iv) technical assistance to the implementing agencies; (v) support to information and educational campaign; and (vi) such other disbursements made solely for the prevention, control or abatement of water pollution and management, and administration of the management areas, sourced from the collections of fines imposed and damages awarded to the government by the Pollution Adjudication Board, proceeds of permits issued by the Department, endowments and grants in the form of contributions to the National Government under R.A. No. 9275, in accordance with Section 9 of the same Act.

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.

3. Area Water Quality Management Fund. In addition to the amounts appropriated herein, Eleven Million Four Hundred Fifty Thousand Pesos (P11,450,000) shall be used for: (i) grant of rewards and incentives for entities whose effluent discharges are better than the water quality criteria of the target classification of the receiving body of water; (ii) loans for acquisitions and repairs of facilities to reduce quantity and improve quality of wastewater discharges; and (iii) regular maintenance of the water bodies within the management area, sourced from the fines incurred by the establishments located in rural areas, fees collected under the wastewater charge system established under Section 13 of R.A. No. 9275, donations, endowments and grants for water quality management of the area, in accordance with Section 10 of the same Act.

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.

4. Reporting and Posting Requirements. The Environmental Management Bureau (EMB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- (a) URS or other electronic means for reports not covered by the URS; and
 - (b) EMB's website.

The EMB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

5. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	288,643,000	106,055,000	106,864,000	501,562,000
100000100001000	General Management and Supervision	241,515,000	106,055,000	106,864,000	454,434,000
	National Capital Region (NCR)	61,950,000	52,819,000	9,000,000	123,769,000
	Central Office	48,124,000	47,050,000	9,000,000	104,174,000
	Regional Office - NCR	13,826,000	5,769,000		19,595,000
	Region I - Ilocos	9,170,000	3,200,000		12,370,000
	Regional Office - I	9,170,000	3,200,000		12,370,000
	Cordillera Administrative Region (CAR)	16,612,000	2,851,000		19,463,000
	Regional Office - CAR	16,612,000	2,851,000		19,463,000
	Region II - Cagayan Valley	7,035,000	2,863,000		9,898,000
	Regional Office - II	7,035,000	2,863,000		9,898,000
	Region III - Central Luzon	21,196,000	3,640,000		24,836,000
	Regional Office - III	21,196,000	3,640,000		24,836,000

Region IVA - CALABARZON	<u>10,442,000</u>	<u>3,702,000</u>		<u>14,144,000</u>
Regional Office - IVA	10,442,000	3,702,000		14,144,000
Region IVB - MIMAROPA	<u>12,018,000</u>	<u>2,936,000</u>		<u>14,954,000</u>
Regional Office - IVB	12,018,000	2,936,000		14,954,000
Region V - Bicol	<u>13,166,000</u>	<u>5,571,000</u>	<u>24,205,000</u>	<u>42,942,000</u>
Regional Office - V	13,166,000	5,571,000	24,205,000	42,942,000
Region VI - Western Visayas	<u>10,326,000</u>	<u>3,059,000</u>	<u>800,000</u>	<u>14,185,000</u>
Regional Office - VI	10,326,000	3,059,000	800,000	14,185,000
Region VII - Central Visayas	<u>12,329,000</u>	<u>4,580,000</u>		<u>16,909,000</u>
Regional Office - VII	12,329,000	4,580,000		16,909,000
Region VIII - Eastern Visayas	<u>9,582,000</u>	<u>2,774,000</u>	<u>9,100,000</u>	<u>21,456,000</u>
Regional Office - VIII	9,582,000	2,774,000	9,100,000	21,456,000
Region IX - Zamboanga Peninsula	<u>8,373,000</u>	<u>4,104,000</u>	<u>60,009,000</u>	<u>72,486,000</u>
Regional Office - IX	8,373,000	4,104,000	60,009,000	72,486,000
Region X - Northern Mindanao	<u>12,290,000</u>	<u>2,949,000</u>	<u>3,750,000</u>	<u>18,989,000</u>
Regional Office - X	12,290,000	2,949,000	3,750,000	18,989,000
Region XI - Davao	<u>12,076,000</u>	<u>3,077,000</u>		<u>15,153,000</u>
Regional Office - XI	12,076,000	3,077,000		15,153,000
Region XII - SOCCSKSARGEN	<u>11,709,000</u>	<u>4,367,000</u>		<u>16,076,000</u>
Regional Office - XII	11,709,000	4,367,000		16,076,000
Region XIII - CARAGA	<u>13,241,000</u>	<u>3,563,000</u>		<u>16,804,000</u>
Regional Office - XIII	13,241,000	3,563,000		16,804,000
100000100002000 Human Resource Development	<u>23,119,000</u>			<u>23,119,000</u>
National Capital Region (NCR)	<u>2,028,000</u>			<u>2,028,000</u>
Central Office	1,142,000			1,142,000
Regional Office - NCR	886,000			886,000
Region I - Ilocos	<u>1,632,000</u>			<u>1,632,000</u>
Regional Office - I	1,632,000			1,632,000
Cordillera Administrative Region (CAR)	<u>1,231,000</u>			<u>1,231,000</u>
Regional Office - CAR	1,231,000			1,231,000

Region II - Cagayan Valley	<u>1,630,000</u>	<u>1,630,000</u>
Regional Office - II	1,630,000	1,630,000
Region III - Central Luzon	<u>1,061,000</u>	<u>1,061,000</u>
Regional Office - III	1,061,000	1,061,000
Region IVA - CALABARZON	<u>1,634,000</u>	<u>1,634,000</u>
Regional Office - IVA	1,634,000	1,634,000
Region IVB - MIMAROPA	<u>919,000</u>	<u>919,000</u>
Regional Office - IVB	919,000	919,000
Region V - Bicol	<u>1,642,000</u>	<u>1,642,000</u>
Regional Office - V	1,642,000	1,642,000
Region VI - Western Visayas	<u>1,983,000</u>	<u>1,983,000</u>
Regional Office - VI	1,983,000	1,983,000
Region VII - Central Visayas	<u>1,977,000</u>	<u>1,977,000</u>
Regional Office - VII	1,977,000	1,977,000
Region VIII - Eastern Visayas	<u>1,626,000</u>	<u>1,626,000</u>
Regional Office - VIII	1,626,000	1,626,000
Region IX - Zamboanga Peninsula	<u>1,632,000</u>	<u>1,632,000</u>
Regional Office - IX	1,632,000	1,632,000
Region X - Northern Mindanao	<u>1,040,000</u>	<u>1,040,000</u>
Regional Office - X	1,040,000	1,040,000
Region XI - Davao	<u>1,624,000</u>	<u>1,624,000</u>
Regional Office - XI	1,624,000	1,624,000
Region XII - SOCCSKSARGEN	<u>889,000</u>	<u>889,000</u>
Regional Office - XII	889,000	889,000
Region XIII - CARAGA	<u>571,000</u>	<u>571,000</u>
Regional Office - XIII	571,000	571,000
100000100003000 Administration of Personnel Benefits	<u>24,009,000</u>	<u>24,009,000</u>
National Capital Region (NCR)	<u>5,360,000</u>	<u>5,360,000</u>
Central Office	3,996,000	3,996,000
Regional Office - NCR	1,364,000	1,364,000

Region III - Central Luzon	<u>1,835,000</u>			<u>1,835,000</u>
Regional Office - III	1,835,000			1,835,000
Region IVA - CALABARZON	<u>3,989,000</u>			<u>3,989,000</u>
Regional Office - IVA	3,989,000			3,989,000
Region IVB - MIMAROPA	<u>2,664,000</u>			<u>2,664,000</u>
Regional Office - IVB	2,664,000			2,664,000
Region V - Bicol	<u>1,986,000</u>			<u>1,986,000</u>
Regional Office - V	1,986,000			1,986,000
Region VIII - Eastern Visayas	<u>2,548,000</u>			<u>2,548,000</u>
Regional Office - VIII	2,548,000			2,548,000
Region X - Northern Mindanao	<u>3,260,000</u>			<u>3,260,000</u>
Regional Office - X	3,260,000			3,260,000
Region XII - SOCCSKSARGEN	<u>2,367,000</u>			<u>2,367,000</u>
Regional Office - XII	2,367,000			2,367,000
Sub-total, General Administration and Support	<u>288,643,000</u>	<u>106,055,000</u>	<u>106,864,000</u>	<u>501,562,000</u>
2000000000000000 Support to Operations	<u>76,684,000</u>	<u>236,696,000</u>	<u>10,000,000</u>	<u>323,380,000</u>
200000100001000 Planning, Policy Formulation, Management Information System, and Support to Climate Change	<u>35,433,000</u>	<u>223,151,000</u>	<u>10,000,000</u>	<u>268,584,000</u>
National Capital Region (NCR)	<u>10,183,000</u>	<u>62,362,000</u>	<u>4,000,000</u>	<u>76,545,000</u>
Central Office	10,183,000	53,468,000	3,500,000	67,151,000
Regional Office - NCR		8,894,000	500,000	9,394,000
Region I - Ilocos	<u>2,276,000</u>	<u>11,196,000</u>		<u>13,472,000</u>
Regional Office - I	2,276,000	11,196,000		13,472,000
Cordillera Administrative Region (CAR)	<u>1,131,000</u>	<u>10,956,000</u>	<u>500,000</u>	<u>12,587,000</u>
Regional Office - CAR	1,131,000	10,956,000	500,000	12,587,000
Region II - Cagayan Valley	<u>1,284,000</u>	<u>8,957,000</u>		<u>10,241,000</u>
Regional Office - II	1,284,000	8,957,000		10,241,000
Region III - Central Luzon	<u>1,705,000</u>	<u>10,773,000</u>		<u>12,478,000</u>
Regional Office - III	1,705,000	10,773,000		12,478,000
Region IVA - CALABARZON	<u>1,725,000</u>	<u>12,593,000</u>	<u>1,500,000</u>	<u>15,818,000</u>
Regional Office - IVA	1,725,000	12,593,000	1,500,000	15,818,000

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Region IVB - MIMAROPA	<u>1,713,000</u>	<u>10,964,000</u>	<u>500,000</u>	<u>13,177,000</u>
Regional Office - IVB	1,713,000	10,964,000	500,000	13,177,000
Region V - Bicol	<u>1,734,000</u>	<u>9,082,000</u>	<u>600,000</u>	<u>11,416,000</u>
Regional Office - V	1,734,000	9,082,000	600,000	11,416,000
Region VI - Western Visayas	<u>1,865,000</u>	<u>10,665,000</u>	<u>400,000</u>	<u>12,930,000</u>
Regional Office - VI	1,865,000	10,665,000	400,000	12,930,000
Region VII - Central Visayas	<u>571,000</u>	<u>10,014,000</u>	<u>500,000</u>	<u>11,085,000</u>
Regional Office - VII	571,000	10,014,000	500,000	11,085,000
Region VIII - Eastern Visayas	<u>2,020,000</u>	<u>10,817,000</u>	<u>500,000</u>	<u>13,337,000</u>
Regional Office - VIII	2,020,000	10,817,000	500,000	13,337,000
Region IX - Zamboanga Peninsula	<u>1,713,000</u>	<u>10,859,000</u>	<u>500,000</u>	<u>13,072,000</u>
Regional Office - IX	1,713,000	10,859,000	500,000	13,072,000
Region X - Northern Mindanao	<u>2,283,000</u>	<u>11,077,000</u>	<u>1,000,000</u>	<u>14,360,000</u>
Regional Office - X	2,283,000	11,077,000	1,000,000	14,360,000
Region XI - Davao	<u>1,844,000</u>	<u>10,131,000</u>		<u>11,975,000</u>
Regional Office - XI	1,844,000	10,131,000		11,975,000
Region XII - SOCCSKSARGEN	<u>1,660,000</u>	<u>11,401,000</u>		<u>13,061,000</u>
Regional Office - XII	1,660,000	11,401,000		13,061,000
Region XIII - CARAGA	<u>1,726,000</u>	<u>11,304,000</u>		<u>13,030,000</u>
Regional Office - XIII	1,726,000	11,304,000		13,030,000
200000100002000 Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	<u>41,251,000</u>	<u>13,545,000</u>		<u>54,796,000</u>
National Capital Region (NCR)	<u>9,529,000</u>	<u>8,913,000</u>		<u>18,442,000</u>
Central Office	8,544,000	8,642,000		17,186,000
Regional Office - NCR	985,000	271,000		1,256,000
Region I - Ilocos	<u>2,260,000</u>	<u>404,000</u>		<u>2,664,000</u>
Regional Office - I	2,260,000	404,000		2,664,000
Cordillera Administrative Region (CAR)	<u>957,000</u>	<u>300,000</u>		<u>1,257,000</u>
Regional Office - CAR	957,000	300,000		1,257,000
Region II - Cagayan Valley	<u>1,710,000</u>	<u>275,000</u>		<u>1,985,000</u>
Regional Office - II	1,710,000	275,000		1,985,000

Region III - Central Luzon	<u>2,241,000</u>	<u>275,000</u>		<u>2,516,000</u>
Regional Office - III	2,241,000	275,000		2,516,000
Region IVA - CALABARZON	<u>2,247,000</u>	<u>301,000</u>		<u>2,548,000</u>
Regional Office - IVA	2,247,000	301,000		2,548,000
Region IVB - MIMAROPA	<u>2,242,000</u>	<u>287,000</u>		<u>2,529,000</u>
Regional Office - IVB	2,242,000	287,000		2,529,000
Region V - Bicol	<u>2,259,000</u>	<u>411,000</u>		<u>2,670,000</u>
Regional Office - V	2,259,000	411,000		2,670,000
Region VI - Western Visayas	<u>2,259,000</u>	<u>281,000</u>		<u>2,540,000</u>
Regional Office - VI	2,259,000	281,000		2,540,000
Region VII - Central Visayas	<u>1,551,000</u>	<u>271,000</u>		<u>1,822,000</u>
Regional Office - VII	1,551,000	271,000		1,822,000
Region VIII - Eastern Visayas	<u>2,135,000</u>	<u>266,000</u>		<u>2,401,000</u>
Regional Office - VIII	2,135,000	266,000		2,401,000
Region IX - Zamboanga Peninsula	<u>1,284,000</u>	<u>285,000</u>		<u>1,569,000</u>
Regional Office - IX	1,284,000	285,000		1,569,000
Region X - Northern Mindanao	<u>3,406,000</u>	<u>344,000</u>		<u>3,750,000</u>
Regional Office - X	3,406,000	344,000		3,750,000
Region XI - Davao	<u>2,234,000</u>	<u>298,000</u>		<u>2,532,000</u>
Regional Office - XI	2,234,000	298,000		2,532,000
Region XII - SOCCSKSARGEN	<u>2,675,000</u>	<u>372,000</u>		<u>3,047,000</u>
Regional Office - XII	2,675,000	372,000		3,047,000
Region XIII - CARAGA	<u>2,262,000</u>	<u>262,000</u>		<u>2,524,000</u>
Regional Office - XIII	2,262,000	262,000		2,524,000
Sub-total, Support to Operations	<u>76,684,000</u>	<u>236,696,000</u>	<u>10,000,000</u>	<u>323,380,000</u>
3000000000000000 Operations	<u>715,504,000</u>	<u>902,765,000</u>	<u>130,360,000</u>	<u>1,748,629,000</u>
310100000000000 ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	<u>244,524,000</u>	<u>134,026,000</u>	<u>130,360,000</u>	<u>508,910,000</u>
310100100001000 Environmental Pollution Research	<u>38,008,000</u>	<u>73,487,000</u>	<u>130,360,000</u>	<u>241,855,000</u>
National Capital Region (NCR)	<u>11,468,000</u>	<u>42,840,000</u>	<u>47,950,000</u>	<u>102,258,000</u>
Central Office	9,589,000	40,875,000	47,950,000	98,414,000
Regional Office - NCR	1,879,000	1,965,000		3,844,000

Region I - Ilocos	<u>1,879,000</u>	<u>2,059,000</u>	<u>3,550,000</u>	<u>7,488,000</u>
Regional Office - I	1,879,000	2,059,000	3,550,000	7,488,000
Cordillera Administrative Region (CAR)	<u>1,283,000</u>	<u>1,886,000</u>	<u>700,000</u>	<u>3,869,000</u>
Regional Office - CAR	1,283,000	1,886,000	700,000	3,869,000
Region II - Cagayan Valley	<u>1,284,000</u>	<u>1,860,000</u>	<u>3,225,000</u>	<u>6,369,000</u>
Regional Office - II	1,284,000	1,860,000	3,225,000	6,369,000
Region III - Central Luzon	<u>2,289,000</u>	<u>1,623,000</u>	<u>7,450,000</u>	<u>11,362,000</u>
Regional Office - III	2,289,000	1,623,000	7,450,000	11,362,000
Region IVA - CALABARZON	<u>1,290,000</u>	<u>1,366,000</u>	<u>1,300,000</u>	<u>3,956,000</u>
Regional Office - IVA	1,290,000	1,366,000	1,300,000	3,956,000
Region IVB - MIMAROPA	<u>717,000</u>	<u>1,769,000</u>	<u>3,150,000</u>	<u>5,636,000</u>
Regional Office - IVB	717,000	1,769,000	3,150,000	5,636,000
Region V - Bicol	<u>1,301,000</u>	<u>3,070,000</u>	<u>13,260,000</u>	<u>17,631,000</u>
Regional Office - V	1,301,000	3,070,000	13,260,000	17,631,000
Region VI - Western Visayas	<u>1,870,000</u>	<u>1,996,000</u>	<u>13,625,000</u>	<u>17,491,000</u>
Regional Office - VI	1,870,000	1,996,000	13,625,000	17,491,000
Region VII - Central Visayas	<u>2,014,000</u>	<u>2,055,000</u>	<u>11,200,000</u>	<u>15,269,000</u>
Regional Office - VII	2,014,000	2,055,000	11,200,000	15,269,000
Region VIII - Eastern Visayas	<u>1,290,000</u>	<u>2,361,000</u>	<u>4,900,000</u>	<u>8,551,000</u>
Regional Office - VIII	1,290,000	2,361,000	4,900,000	8,551,000
Region IX - Zamboanga Peninsula	<u>1,289,000</u>	<u>2,364,000</u>	<u>750,000</u>	<u>4,403,000</u>
Regional Office - IX	1,289,000	2,364,000	750,000	4,403,000
Region X - Northern Mindanao	<u>3,575,000</u>	<u>2,125,000</u>	<u>14,300,000</u>	<u>20,000,000</u>
Regional Office - X	3,575,000	2,125,000	14,300,000	20,000,000
Region XI - Davao	<u>1,844,000</u>	<u>2,083,000</u>	<u>3,000,000</u>	<u>6,927,000</u>
Regional Office - XI	1,844,000	2,083,000	3,000,000	6,927,000
Region XII - SOCCSKSARGEN	<u>3,325,000</u>	<u>2,009,000</u>	<u>750,000</u>	<u>6,084,000</u>
Regional Office - XII	3,325,000	2,009,000	750,000	6,084,000
Region XIII - CARAGA	<u>1,290,000</u>	<u>2,021,000</u>	<u>1,250,000</u>	<u>4,561,000</u>
Regional Office - XIII	1,290,000	2,021,000	1,250,000	4,561,000

310100100002000	Environmental Education and Partnership Building	<u>30,769,000</u>	<u>21,754,000</u>	<u>52,523,000</u>
	National Capital Region (NCR)	<u>12,873,000</u>	<u>10,557,000</u>	<u>23,430,000</u>
	Central Office	12,162,000	9,851,000	22,013,000
	Regional Office - NCR	711,000	706,000	1,417,000
	Region I - Ilocos	<u>1,276,000</u>	<u>736,000</u>	<u>2,012,000</u>
	Regional Office - I	1,276,000	736,000	2,012,000
	Cordillera Administrative Region (CAR)	<u>1,424,000</u>	<u>708,000</u>	<u>2,132,000</u>
	Regional Office - CAR	1,424,000	708,000	2,132,000
	Region II - Cagayan Valley	<u>1,297,000</u>	<u>746,000</u>	<u>2,043,000</u>
	Regional Office - II	1,297,000	746,000	2,043,000
	Region III - Central Luzon	<u>2,302,000</u>	<u>678,000</u>	<u>2,980,000</u>
	Regional Office - III	2,302,000	678,000	2,980,000
	Region IVA - CALABARZON	<u>1,862,000</u>	<u>708,000</u>	<u>2,570,000</u>
	Regional Office - IVA	1,862,000	708,000	2,570,000
	Region IVB - MIMAROPA	<u>571,000</u>	<u>740,000</u>	<u>1,311,000</u>
	Regional Office - IVB	571,000	740,000	1,311,000
	Region V - Bicol	<u>1,295,000</u>	<u>707,000</u>	<u>2,002,000</u>
	Regional Office - V	1,295,000	707,000	2,002,000
	Region VI - Western Visayas	<u>1,153,000</u>	<u>797,000</u>	<u>1,950,000</u>
	Regional Office - VI	1,153,000	797,000	1,950,000
	Region VII - Central Visayas	<u>576,000</u>	<u>915,000</u>	<u>1,491,000</u>
	Regional Office - VII	576,000	915,000	1,491,000
	Region VIII - Eastern Visayas	<u>571,000</u>	<u>763,000</u>	<u>1,334,000</u>
	Regional Office - VIII	571,000	763,000	1,334,000
	Region IX - Zamboanga Peninsula	<u>1,276,000</u>	<u>715,000</u>	<u>1,991,000</u>
	Regional Office - IX	1,276,000	715,000	1,991,000
	Region X - Northern Mindanao	<u>576,000</u>	<u>757,000</u>	<u>1,333,000</u>
	Regional Office - X	576,000	757,000	1,333,000
	Region XI - Davao	<u>1,844,000</u>	<u>775,000</u>	<u>2,619,000</u>
	Regional Office - XI	1,844,000	775,000	2,619,000

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	Region XII - SOCCSKSARGEN	<u>576,000</u>	<u>707,000</u>	<u>1,283,000</u>
	Regional Office - XII	576,000	707,000	1,283,000
	Region XIII - CARAGA	<u>1,297,000</u>	<u>745,000</u>	<u>2,042,000</u>
	Regional Office - XIII	1,297,000	745,000	2,042,000
310100100003000	Environmental impact assessments	<u>175,747,000</u>	<u>38,785,000</u>	<u>214,532,000</u>
	National Capital Region (NCR)	<u>21,374,000</u>	<u>16,759,000</u>	<u>38,133,000</u>
	Central Office	11,450,000	14,000,000	25,450,000
	Regional Office - NCR	9,924,000	2,759,000	12,683,000
	Region I - Ilocos	<u>10,950,000</u>	<u>1,070,000</u>	<u>12,020,000</u>
	Regional Office - I	10,950,000	1,070,000	12,020,000
	Cordillera Administrative Region (CAR)	<u>6,607,000</u>	<u>1,426,000</u>	<u>8,033,000</u>
	Regional Office - CAR	6,607,000	1,426,000	8,033,000
	Region II - Cagayan Valley	<u>12,054,000</u>	<u>1,115,000</u>	<u>13,169,000</u>
	Regional Office - II	12,054,000	1,115,000	13,169,000
	Region III - Central Luzon	<u>15,869,000</u>	<u>2,230,000</u>	<u>18,099,000</u>
	Regional Office - III	15,869,000	2,230,000	18,099,000
	Region IVA - CALABARZON	<u>15,322,000</u>	<u>2,532,000</u>	<u>17,854,000</u>
	Regional Office - IVA	15,322,000	2,532,000	17,854,000
	Region IVB - MIMAROPA	<u>9,983,000</u>	<u>1,493,000</u>	<u>11,476,000</u>
	Regional Office - IVB	9,983,000	1,493,000	11,476,000
	Region V - Bicol	<u>9,411,000</u>	<u>1,049,000</u>	<u>10,460,000</u>
	Regional Office - V	9,411,000	1,049,000	10,460,000
	Region VI - Western Visayas	<u>9,392,000</u>	<u>1,670,000</u>	<u>11,062,000</u>
	Regional Office - VI	9,392,000	1,670,000	11,062,000
	Region VII - Central Visayas	<u>8,041,000</u>	<u>1,810,000</u>	<u>9,851,000</u>
	Regional Office - VII	8,041,000	1,810,000	9,851,000
	Region VIII - Eastern Visayas	<u>7,299,000</u>	<u>1,014,000</u>	<u>8,313,000</u>
	Regional Office - VIII	7,299,000	1,014,000	8,313,000
	Region IX - Zamboanga Peninsula	<u>9,408,000</u>	<u>1,147,000</u>	<u>10,555,000</u>
	Regional Office - IX	9,408,000	1,147,000	10,555,000

Region X - Northern Mindanao	<u>8,390,000</u>	<u>1,934,000</u>	<u>10,324,000</u>
Regional Office - X	8,390,000	1,934,000	10,324,000
Region XI - Davao	<u>14,977,000</u>	<u>1,466,000</u>	<u>16,443,000</u>
Regional Office - XI	14,977,000	1,466,000	16,443,000
Region XII - SOCCSKSARGEN	<u>10,169,000</u>	<u>1,020,000</u>	<u>11,189,000</u>
Regional Office - XII	10,169,000	1,020,000	11,189,000
Region XIII - CARAGA	<u>6,501,000</u>	<u>1,050,000</u>	<u>7,551,000</u>
Regional Office - XIII	6,501,000	1,050,000	7,551,000
3102000000000000 ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	<u>470,980,000</u>	<u>768,739,000</u>	<u>1,239,719,000</u>
310200100001000 Implementation of clean air regulations	<u>206,536,000</u>	<u>145,585,000</u>	<u>352,121,000</u>
National Capital Region (NCR)	<u>23,564,000</u>	<u>58,719,000</u>	<u>82,283,000</u>
Central Office	13,376,000	41,128,000	54,504,000
Regional Office - NCR	10,188,000	17,591,000	27,779,000
Region I - Ilocos	<u>15,294,000</u>	<u>6,421,000</u>	<u>21,715,000</u>
Regional Office - I	15,294,000	6,421,000	21,715,000
Cordillera Administrative Region (CAR)	<u>10,742,000</u>	<u>6,271,000</u>	<u>17,013,000</u>
Regional Office - CAR	10,742,000	6,271,000	17,013,000
Region II - Cagayan Valley	<u>7,854,000</u>	<u>4,033,000</u>	<u>11,887,000</u>
Regional Office - II	7,854,000	4,033,000	11,887,000
Region III - Central Luzon	<u>19,667,000</u>	<u>8,520,000</u>	<u>28,187,000</u>
Regional Office - III	19,667,000	8,520,000	28,187,000
Region IVA - CALABARZON	<u>15,315,000</u>	<u>10,551,000</u>	<u>25,866,000</u>
Regional Office - IVA	15,315,000	10,551,000	25,866,000
Region IVB - MIMAROPA	<u>11,609,000</u>	<u>5,541,000</u>	<u>17,150,000</u>
Regional Office - IVB	11,609,000	5,541,000	17,150,000
Region V - Bicol	<u>13,328,000</u>	<u>6,188,000</u>	<u>19,516,000</u>
Regional Office - V	13,328,000	6,188,000	19,516,000
Region VI - Western Visayas	<u>16,921,000</u>	<u>4,913,000</u>	<u>21,834,000</u>
Regional Office - VI	16,921,000	4,913,000	21,834,000
Region VII - Central Visayas	<u>9,905,000</u>	<u>4,315,000</u>	<u>14,220,000</u>
Regional Office - VII	9,905,000	4,315,000	14,220,000

Region VIII - Eastern Visayas	<u>13,155,000</u>	<u>3,508,000</u>	<u>16,663,000</u>
Regional Office - VIII	13,155,000	3,508,000	16,663,000
Region IX - Zamboanga Peninsula	<u>7,719,000</u>	<u>5,617,000</u>	<u>13,336,000</u>
Regional Office - IX	7,719,000	5,617,000	13,336,000
Region X - Northern Mindanao	<u>13,943,000</u>	<u>4,458,000</u>	<u>18,401,000</u>
Regional Office - X	13,943,000	4,458,000	18,401,000
Region XI - Davao	<u>10,497,000</u>	<u>6,919,000</u>	<u>17,416,000</u>
Regional Office - XI	10,497,000	6,919,000	17,416,000
Region XII - SOCCSKSARGEN	<u>5,574,000</u>	<u>4,500,000</u>	<u>10,074,000</u>
Regional Office - XII	5,574,000	4,500,000	10,074,000
Region XIII - CARAGA	<u>11,449,000</u>	<u>5,111,000</u>	<u>16,560,000</u>
Regional Office - XIII	11,449,000	5,111,000	16,560,000
310200100002000 Implementation of clean water regulations	<u>128,318,000</u>	<u>318,677,000</u>	<u>446,995,000</u>
National Capital Region (NCR)	<u>18,898,000</u>	<u>85,945,000</u>	<u>104,843,000</u>
Central Office	2,950,000	42,719,000	45,669,000
Regional Office - NCR	15,948,000	43,226,000	59,174,000
Region I - Ilocos	<u>7,507,000</u>	<u>10,407,000</u>	<u>17,914,000</u>
Regional Office - I	7,507,000	10,407,000	17,914,000
Cordillera Administrative Region (CAR)	<u>7,173,000</u>	<u>8,446,000</u>	<u>15,619,000</u>
Regional Office - CAR	7,173,000	8,446,000	15,619,000
Region II - Cagayan Valley	<u>5,650,000</u>	<u>9,146,000</u>	<u>14,796,000</u>
Regional Office - II	5,650,000	9,146,000	14,796,000
Region III - Central Luzon	<u>6,710,000</u>	<u>44,903,000</u>	<u>51,613,000</u>
Regional Office - III	6,710,000	44,903,000	51,613,000
Region IVA - CALABARZON	<u>9,376,000</u>	<u>61,914,000</u>	<u>71,290,000</u>
Regional Office - IVA	9,376,000	61,914,000	71,290,000
Region IVB - MIMAROPA	<u>5,493,000</u>	<u>10,779,000</u>	<u>16,272,000</u>
Regional Office - IVB	5,493,000	10,779,000	16,272,000
Region V - Bicol	<u>7,286,000</u>	<u>7,368,000</u>	<u>14,654,000</u>
Regional Office - V	7,286,000	7,368,000	14,654,000

Region VI - Western Visayas	<u>10,247,000</u>	<u>17,263,000</u>	<u>27,510,000</u>
Regional Office - VI	10,247,000	17,263,000	27,510,000
Region VII - Central Visayas	<u>9,761,000</u>	<u>9,415,000</u>	<u>19,176,000</u>
Regional Office - VII	9,761,000	9,415,000	19,176,000
Region VIII - Eastern Visayas	<u>7,646,000</u>	<u>9,501,000</u>	<u>17,147,000</u>
Regional Office - VIII	7,646,000	9,501,000	17,147,000
Region IX - Zamboanga Peninsula	<u>6,021,000</u>	<u>8,953,000</u>	<u>14,974,000</u>
Regional Office - IX	6,021,000	8,953,000	14,974,000
Region X - Northern Mindanao	<u>3,047,000</u>	<u>9,390,000</u>	<u>12,437,000</u>
Regional Office - X	3,047,000	9,390,000	12,437,000
Region XI - Davao	<u>7,712,000</u>	<u>9,138,000</u>	<u>16,850,000</u>
Regional Office - XI	7,712,000	9,138,000	16,850,000
Region XII - SOCCSKSARGEN	<u>6,663,000</u>	<u>8,995,000</u>	<u>15,658,000</u>
Regional Office - XII	6,663,000	8,995,000	15,658,000
Region XIII - CARAGA	<u>9,128,000</u>	<u>7,114,000</u>	<u>16,242,000</u>
Regional Office - XIII	9,128,000	7,114,000	16,242,000
310200100003000 Implementation of ecological solid waste management regulations	<u>68,040,000</u>	<u>261,067,000</u>	<u>329,107,000</u>
National Capital Region (NCR)	<u>16,252,000</u>	<u>71,431,000</u>	<u>87,683,000</u>
Central Office	10,613,000	60,113,000	70,726,000
Regional Office - NCR	5,639,000	11,318,000	16,957,000
Region I - Ilocos	<u>3,058,000</u>	<u>12,855,000</u>	<u>15,913,000</u>
Regional Office - I	3,058,000	12,855,000	15,913,000
Cordillera Administrative Region (CAR)	<u>8,136,000</u>	<u>11,459,000</u>	<u>19,595,000</u>
Regional Office - CAR	8,136,000	11,459,000	19,595,000
Region II - Cagayan Valley	<u>2,668,000</u>	<u>13,144,000</u>	<u>15,812,000</u>
Regional Office - II	2,668,000	13,144,000	15,812,000
Region III - Central Luzon	<u>4,844,000</u>	<u>14,734,000</u>	<u>19,578,000</u>
Regional Office - III	4,844,000	14,734,000	19,578,000
Region IVA - CALABARZON	<u>5,554,000</u>	<u>15,083,000</u>	<u>20,637,000</u>
Regional Office - IVA	5,554,000	15,083,000	20,637,000

Region IVB - MIMAROPA	<u>2,916,000</u>	<u>11,902,000</u>	<u>14,818,000</u>
Regional Office - IVB	2,916,000	11,902,000	14,818,000
Region V - Bicol	<u>2,670,000</u>	<u>13,883,000</u>	<u>16,553,000</u>
Regional Office - V	2,670,000	13,883,000	16,553,000
Region VI - Western Visayas	<u>1,962,000</u>	<u>13,697,000</u>	<u>15,659,000</u>
Regional Office - VI	1,962,000	13,697,000	15,659,000
Region VII - Central Visayas	<u>4,266,000</u>	<u>11,309,000</u>	<u>15,575,000</u>
Regional Office - VII	4,266,000	11,309,000	15,575,000
Region VIII - Eastern Visayas	<u>1,002,000</u>	<u>13,609,000</u>	<u>14,611,000</u>
Regional Office - VIII	1,002,000	13,609,000	14,611,000
Region IX - Zamboanga Peninsula	<u>4,470,000</u>	<u>10,835,000</u>	<u>15,305,000</u>
Regional Office - IX	4,470,000	10,835,000	15,305,000
Region X - Northern Mindanao	<u>2,101,000</u>	<u>11,566,000</u>	<u>13,667,000</u>
Regional Office - X	2,101,000	11,566,000	13,667,000
Region XI - Davao	<u>2,633,000</u>	<u>12,448,000</u>	<u>15,081,000</u>
Regional Office - XI	2,633,000	12,448,000	15,081,000
Region XII - SOCCSKSARGEN	<u>3,115,000</u>	<u>10,383,000</u>	<u>13,498,000</u>
Regional Office - XII	3,115,000	10,383,000	13,498,000
Region XIII - CARAGA	<u>2,393,000</u>	<u>12,729,000</u>	<u>15,122,000</u>
Regional Office - XIII	2,393,000	12,729,000	15,122,000
310200100004000 Implementation of toxic substances and hazardous waste management regulations	<u>68,086,000</u>	<u>43,410,000</u>	<u>111,496,000</u>
National Capital Region (NCR)	<u>9,481,000</u>	<u>19,388,000</u>	<u>28,869,000</u>
Central Office	6,305,000	14,113,000	20,418,000
Regional Office - NCR	3,176,000	5,275,000	8,451,000
Region I - Ilocos	<u>3,095,000</u>	<u>1,818,000</u>	<u>4,913,000</u>
Regional Office - I	3,095,000	1,818,000	4,913,000
Cordillera Administrative Region (CAR)	<u>3,119,000</u>	<u>1,000,000</u>	<u>4,119,000</u>
Regional Office - CAR	3,119,000	1,000,000	4,119,000
Region II - Cagayan Valley	<u>3,232,000</u>	<u>1,051,000</u>	<u>4,283,000</u>
Regional Office - II	3,232,000	1,051,000	4,283,000

Region III - Central Luzon	<u>4,648,000</u>	<u>2,679,000</u>	<u>7,327,000</u>
Regional Office - III	4,648,000	2,679,000	7,327,000
Region IVA - CALABARZON	<u>6,643,000</u>	<u>3,060,000</u>	<u>9,703,000</u>
Regional Office - IVA	6,643,000	3,060,000	9,703,000
Region IVB - MIMAROPA	<u>2,559,000</u>	<u>1,068,000</u>	<u>3,627,000</u>
Regional Office - IVB	2,559,000	1,068,000	3,627,000
Region V - Bicol	<u>2,533,000</u>	<u>1,664,000</u>	<u>4,197,000</u>
Regional Office - V	2,533,000	1,664,000	4,197,000
Region VI - Western Visayas	<u>2,072,000</u>	<u>1,544,000</u>	<u>3,616,000</u>
Regional Office - VI	2,072,000	1,544,000	3,616,000
Region VII - Central Visayas	<u>6,706,000</u>	<u>2,217,000</u>	<u>8,923,000</u>
Regional Office - VII	6,706,000	2,217,000	8,923,000
Region VIII - Eastern Visayas	<u>5,385,000</u>	<u>1,157,000</u>	<u>6,542,000</u>
Regional Office - VIII	5,385,000	1,157,000	6,542,000
Region IX - Zamboanga Peninsula	<u>2,706,000</u>	<u>1,046,000</u>	<u>3,752,000</u>
Regional Office - IX	2,706,000	1,046,000	3,752,000
Region X - Northern Mindanao	<u>3,281,000</u>	<u>1,375,000</u>	<u>4,656,000</u>
Regional Office - X	3,281,000	1,375,000	4,656,000
Region XI - Davao	<u>2,633,000</u>	<u>1,657,000</u>	<u>4,290,000</u>
Regional Office - XI	2,633,000	1,657,000	4,290,000
Region XII - SOCCSKSARGEN	<u>4,719,000</u>	<u>1,513,000</u>	<u>6,232,000</u>
Regional Office - XII	4,719,000	1,513,000	6,232,000
Region XIII - CARAGA	<u>5,274,000</u>	<u>1,173,000</u>	<u>6,447,000</u>
Regional Office - XIII	5,274,000	1,173,000	6,447,000
Sub-total, Operations	<u>715,504,000</u>	<u>902,765,000</u>	<u>130,360,000</u> <u>1,748,629,000</u>
 TOTAL NEW APPROPRIATIONS	 P 1,080,831,000	 P 1,245,516,000	 P 247,224,000 P 2,573,571,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	723,146	770,204	765,294
Total Permanent Positions	723,146	770,204	765,294
Other Compensation Common to All			
Personnel Economic Relief Allowance	34,414	35,568	35,040
Representation Allowance	4,751	4,770	4,494
Transportation Allowance	3,415	4,770	4,494
Clothing and Uniform Allowance	8,508	8,892	8,760
Honoraria	30		
Mid-Year Bonus - Civilian	59,700	64,181	63,763
Year End Bonus	60,675	64,181	63,763
Cash Gift	7,156	7,410	7,300
Productivity Enhancement Incentive	7,146	7,410	7,300
Performance Based Bonus	29,801		
Step Increment		1,925	1,905
Collective Negotiation Agreement	32,719		
Total Other Compensation Common to All	248,315	199,107	196,819
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	44,685	73,676	73,676
Longevity Pay	5		
Allowance of Attorney's de Officio	10		
Other Personnel Benefits	24,988		
Anniversary Bonus - Civilian	4,119		
Total Other Compensation for Specific Groups	73,807	73,676	73,676
Other Benefits			
Retirement and Life Insurance Premiums	87,204	92,420	91,838
PAG-IBIG Contributions	1,742	1,781	1,756
PhilHealth Contributions	14,115	17,172	17,066
Employees Compensation Insurance Premiums	1,740	1,781	1,756
Loyalty Award - Civilian	360	310	455
Terminal Leave	58,025	20,756	24,009
Total Other Benefits	163,186	134,220	136,880
TOTAL PERSONNEL SERVICES	1,208,454	1,177,207	1,172,669
Maintenance and Other Operating Expenses			
Travelling Expenses	86,014	137,765	152,140
Training and Scholarship Expenses	103,323	101,711	91,672
Supplies and Materials Expenses	171,719	177,271	257,757
Utility Expenses	50,033	39,266	46,236
Communication Expenses	44,694	47,666	53,710
Awards/Rewards and Prizes	2,792	2,996	2,001
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,996	2,433	2,085
Professional Services	260,281	205,875	230,405
General Services	254,203	105,285	107,771

Repairs and Maintenance	97,932	127,686	113,617
Financial Assistance/Subsidy	1,250	5,600	
Taxes, Insurance Premiums and Other Fees	20,430	15,410	19,361
Other Maintenance and Operating Expenses			
Advertising Expenses	1,242	2,285	1,396
Printing and Publication Expenses	4,238	6,193	3,745
Representation Expenses	37,860	26,963	32,850
Transportation and Delivery Expenses	1,100	854	1,621
Rent/Lease Expenses	9,828	6,698	8,611
Membership Dues and Contributions to Organizations	1,062	730	1,017
Subscription Expenses	40,101	37,094	77,155
Other Maintenance and Operating Expenses	71,309	79,174	62,677
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,261,407</u>	<u>1,128,955</u>	<u>1,265,827</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,469,861</u>	<u>2,306,162</u>	<u>2,438,496</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	10,386		19,000
Infrastructure Outlay			97,864
Buildings and Other Structures	187,752		161,499
Machinery and Equipment Outlay	499,322	160,175	
Furniture, Fixtures and Books Outlay	1,115		
Intangible Assets Outlay	281		
TOTAL CAPITAL OUTLAYS	<u>698,856</u>	<u>160,175</u>	<u>278,363</u>
GRAND TOTAL	<u>3,168,717</u>	<u>2,466,337</u>	<u>2,716,859</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)	2022 GAA Targets	Actual
Clean and Healthy Environment Sustained		P 2,516,570,000
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM		P 396,395,000
Outcome Indicator(s)		
1. Percentage increase of environmentally compliant projects (from the baseline)	2% increase	2% increase
2. Percentage increase in stakeholders' environmental awareness and participation	50% increase	52.24% increase
3. Assessed potential pollution problems	1	1
Output Indicator(s)		
1. Number of projects monitored based on ECC conditions with reports submitted	14,910	17,936
2. Information, Education and Communication materials developed and disseminated	1,020,000	3,897,959
3. Number of environmental research studies conducted for policy purposes	1	1

ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM		P 2,120,175,000
Outcome Indicator(s)		
1. Percentage increase of LGUs complying with the Ecological Solid Waste Management Act	5% increase	5.32% increase
2. Percentage increase of industries complying with environmental standards	2% increase	5% increase
3. Percentage of HUCs and major urban centers within ambient air quality guidelines/values (PM 10/2.5)	55%	32%
Output Indicator(s)		
1. Percentage of permits, clearances, and certificates issued within the prescribed timeframe	80%	96%
2. Number of sites/facilities or areas that have been inspected with report submitted	56,565	70,666
3. Percentage of cases/complaints acted upon within the prescribed timeframe	96%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Clean and Healthy Environment Sustained		P 1,841,489,000	P 1,867,369,000
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM		P 536,519,000	P 531,867,000
Outcome Indicator(s)			
1. Percentage increase of environmentally compliant projects (from the baseline)	85%	2% increase	2% increase
2. Percentage increase in stakeholders' environmental awareness and participation	86%	2% increase	2% increase
3. Assessed potential pollution problems	1	1	1
Output Indicator(s)			
1. Number of projects monitored based on ECC conditions with reports submitted	14,323	14,910	14,910
2. Information, Education and Communication materials developed and disseminated	33,019	1,050,600	1,082,118
3. Number of environmental research studies conducted for policy purposes	1	1	1
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM		P 1,304,970,000	P 1,335,502,000
Outcome Indicator(s)			
1. Percentage increase of LGUs complying with the Ecological Solid Waste Management Act	40%	5% increase	5% increase
2. Percentage increase of industries complying with environmental standards	88%	2% increase	2% increase
3. Percentage of HUCs and major urban centers within ambient air quality guidelines/values (PM 10/2.5)	47%	55%	62%
Output Indicator(s)			
1. Percentage of permits, clearances, and certificates issued within the prescribed timeframe	74%	80%	80%
2. Number of sites/facilities or areas that have been inspected with report submitted	44,399	58,220	59,967
3. Percentage of cases/complaints acted upon within the prescribed timeframe	96%	96%	96%