

**B. ENVIRONMENTAL MANAGEMENT BUREAU**

**STRATEGIC OBJECTIVES**

**MANDATE** : The Bureau is mandated to implement the following national environmental laws: PD 1586 (Philippine Environmental Impact Statement System of 1978), RA 6969 (Toxic Substances and Hazardous and Nuclear Wastes Control Act of 1990), RA 8749 (The Philippine Clean Air Act of 1999), RA 9003 (The Ecological Solid Waste Management Act of 2000), RA 9275 (Philippine Clean Water Act of 2004), and RA 9512 (Environmental Awareness and Education Act of 2008). Under E.O. 192, Bureau is mandated to provide Research and Laboratory Services; and serve as Secretariat in the adjudication of pollution cases. Under E.O. 320, Bureau is designated as the Secretariat of the Designated National Authority for Clean Development Mechanism of the Kyoto Protocol to the United Nations Framework Convention on Climate Change.

**VISION** : A nation empowered to protect our finite natural resources, attuned to the pursuit of sustainable development, for a clean and healthy environment that enhances the Filipino quality of life for present and future generations

**MISSION** : To protect, restore and enhance environmental quality towards good public health, environmental integrity and economic viability

**KEY RESULT AREAS** : Integrity of the environment and climate change adaptation and mitigation

**SECTOR OUTCOME** : Environmental quality for a cleaner and healthier environment improved

**ORGANIZATIONAL OUTCOME** : 1. Clean and Healthy Environment Sustained

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	89,965,000	85,649,000	307,615,000
	PS	13,564,000	12,280,000	60,755,000
	MOOE	76,401,000	73,369,000	75,396,000
	CO			171,464,000
000003000000000	Operations	1,336,566,000	764,199,000	1,160,195,000
	PS	316,349,000	187,854,000	141,935,000
	MOOE	382,659,000	406,319,000	609,105,000
	CO	637,558,000	170,026,000	409,155,000
<b>TOTAL AGENCY BUDGET</b>		<b>1,426,531,000</b>	<b>849,848,000</b>	<b>1,467,810,000</b>
	PS	329,913,000	200,134,000	202,690,000
	MOOE	459,060,000	479,688,000	684,501,000
	CO	637,558,000	170,026,000	580,619,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,780	1,780	1,780
Total Number of Filled Positions	492	492	492

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: ENVIRONMENTAL REGULATION SERVICES	129,241,000	574,105,000	409,155,000	1,112,501,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	45,434,000	298,221,000	448,956,000	792,611,000
Regional Allocation (net of Central Office):	139,651,000	351,280,000	131,663,000	622,594,000
National Capital Region (NCR)	21,521,000	44,045,000	11,200,000	76,766,000
Region I - Ilocos	7,726,000	19,067,000	6,860,000	33,653,000
Cordillera Administrative Region (CAR)	11,543,000	17,239,000	7,153,000	35,935,000
Region II - Cagayan Valley	9,876,000	17,910,000	9,000,000	36,786,000
Region III - Central Luzon	11,784,000	26,008,000	11,200,000	48,992,000
Region IVA - CALABARZON	11,849,000	30,604,000	7,150,000	49,603,000
Region IVB - MIMAROPA	10,885,000	20,279,000	7,100,000	38,264,000
Region V - Bicol	5,580,000	24,623,000	5,000,000	35,203,000
Region VI - Western Visayas	7,197,000	22,878,000	8,480,000	38,555,000
Region VII - Central Visayas	5,917,000	21,541,000	12,400,000	39,858,000
Region VIII - Eastern Visayas	6,614,000	15,994,000	6,600,000	29,208,000
Region IX - Zamboanga Peninsula	3,798,000	16,666,000	7,700,000	28,164,000
Region X - Northern Mindanao	8,695,000	18,402,000	5,380,000	32,477,000
Region XI - Davao	5,561,000	19,881,000	11,200,000	36,642,000
Region XII - SOCCSKSARGEN	6,940,000	19,362,000	7,680,000	33,982,000
Region XIII - CARAGA	4,165,000	16,781,000	7,560,000	28,506,000
TOTAL AGENCY BUDGET	185,085,000	649,501,000	580,619,000	1,415,205,000

**SECTION 3 : 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 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:

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Develop systems and mechanisms for improved monitoring and enforcement of environmental laws through the establishment of strong support systems to include among others the following: streamline processing of permits, computerization system, centralized database management, strengthening legal services and partnership programs with local government units and other stakeholders, upgrading of laboratory facilities, capacitating of personnel, implement National Information, Education and Communication Program and promote multi-media monitoring scheme
2. Develop, review and evaluate the effective implementation of environmental policies (Air, Water, Toxic Chemicals and Hazardous Waste, Solid Waste, Climate Change Adaptation and Environmental Impact Assessment)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Clean and Healthy Environment Sustained</b>		
Reduced PM10 and TSP levels	(PM10) FY 2013: 78 micrograms(ug) per normal cubic meter(NCM)	(PM10) 15% reduction or 66.3 ug/NCM in Metro Manila by end of 2016
	(TSP) FY 2010 (Jan-June): 166 micrograms (ug) per normal cubic meter (NCM)	(TSP) 27% reduction or 121 ug/NCM in Metro Manila by end of 2016
Operationalization and Designation of WQMAS (Water Quality Management Areas)	FY 2014: 19 WQMAS Designated Total Target: 36 WQMAS Operationalized	Operationalization of 19 WQMAS and 17 WQMAS endorsed for Designation
Increased number of LGUs compliant with RA 9003	FY 2014: 27% or 409 compliant LGUs Total Target: 1,515 LGUs	Increase to 45% or 681 compliant LGUs by end of 2016

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

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	1,304,315	797,238	1,415,205
General Fund		797,238	1,415,205
R.A. No. 10633	1,304,315		
Automatic Appropriations	17,610	52,610	52,605
Retirement and Life Insurance Premiums	17,610	17,610	17,605
Special Account		35,000	35,000

Continuing Appropriations	<u>35,602</u>	<u>186,224</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10652		178,005	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	26,697		
R.A. No. 10633		3,177	
Unobligated Releases for MOOE			
R.A. No. 10352	8,905		
R.A. No. 10633		5,042	
Supplemental Appropriations	<u>178,005</u>		
General Fund			
R.A. No. 10652	178,005		
Budgetary Adjustment(s)	<u>103,382</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,482		
Pension and Gratuity Fund	<u>93,900</u>		
Total Available Appropriations	1,638,914	1,036,072	1,467,810
Unused Appropriations	( 212,383)	( 186,224)	
Unreleased Appropriation	( 202,385)	( 178,005)	
Unobligated Allotment	( 9,998)	( 8,219)	
TOTAL OBLIGATIONS	<u>1,426,531</u>	<u>849,848</u>	<u>1,467,810</u>

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 1,415,205,000  
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New Appropriations, by Programs/Activities/Projects, 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>
PROGRAMS					
000001000000000	General Administration and Support	<u>55,844,000</u>	<u>75,396,000</u>	<u>171,464,000</u>	<u>302,704,000</u>
103001000100000	General Management and Supervision	P <u>54,672,000</u>	P <u>75,396,000</u>	P <u>171,464,000</u>	P <u>301,532,000</u>
	National Capital Region (NCR)	<u>23,654,000</u>	<u>48,365,000</u>	<u>67,801,000</u>	<u>139,820,000</u>
	Central Office	16,975,000	44,168,000	56,601,000	117,744,000
	Regional Office - NCR	6,679,000	4,197,000	11,200,000	22,076,000
	Region I - Ilocos	<u>1,553,000</u>	<u>1,250,000</u>	<u>4,460,000</u>	<u>7,263,000</u>
	Regional Office - I	1,553,000	1,250,000	4,460,000	7,263,000
	Cordillera Administrative Region (CAR)	<u>2,711,000</u>	<u>519,000</u>	<u>5,953,000</u>	<u>9,183,000</u>
	Regional Office - CAR	2,711,000	519,000	5,953,000	9,183,000
	Region II - Cagayan Valley	<u>5,498,000</u>	<u>774,000</u>	<u>7,800,000</u>	<u>14,072,000</u>
	Regional Office - II	5,498,000	774,000	7,800,000	14,072,000

## 58 EXPENDITURE PROGRAM FY 2016 VOLUME II

Region III - Central Luzon	<u>1,117,000</u>	<u>2,082,000</u>	<u>11,200,000</u>	<u>14,399,000</u>
Regional Office - III	1,117,000	2,082,000	11,200,000	14,399,000
Region IVA - CALABARZON	<u>4,007,000</u>	<u>2,007,000</u>	<u>5,950,000</u>	<u>11,964,000</u>
Regional Office - IVA	4,007,000	2,007,000	5,950,000	11,964,000
Region IVB - MIMAROPA	<u>3,341,000</u>	<u>1,338,000</u>	<u>5,900,000</u>	<u>10,579,000</u>
Regional Office - IV B	3,341,000	1,338,000	5,900,000	10,579,000
Region V - Bicol	<u>1,095,000</u>	<u>5,558,000</u>	<u>5,000,000</u>	<u>11,653,000</u>
Regional Office - V	1,095,000	5,558,000	5,000,000	11,653,000
Region VI - Western Visayas	<u>1,550,000</u>	<u>874,000</u>	<u>8,480,000</u>	<u>10,904,000</u>
Regional Office - VI	1,550,000	874,000	8,480,000	10,904,000
Region VII - Central Visayas	<u>799,000</u>	<u>3,767,000</u>	<u>11,200,000</u>	<u>15,766,000</u>
Regional Office - VII	799,000	3,767,000	11,200,000	15,766,000
Region VIII - Eastern Visayas	<u>1,142,000</u>	<u>684,000</u>	<u>4,200,000</u>	<u>6,026,000</u>
Regional Office - VIII	1,142,000	684,000	4,200,000	6,026,000
Region IX - Zamboanga Peninsula	<u>1,014,000</u>	<u>2,413,000</u>	<u>6,500,000</u>	<u>9,927,000</u>
Regional Office - IX	1,014,000	2,413,000	6,500,000	9,927,000
Region X - Northern Mindanao	<u>1,809,000</u>	<u>512,000</u>	<u>2,980,000</u>	<u>5,301,000</u>
Regional Office - X	1,809,000	512,000	2,980,000	5,301,000
Region XI - Davao	<u>1,551,000</u>	<u>1,028,000</u>	<u>10,000,000</u>	<u>12,579,000</u>
Regional Office - XI	1,551,000	1,028,000	10,000,000	12,579,000
Region XII - SOCCSKSARGEN	<u>2,400,000</u>	<u>3,240,000</u>	<u>7,680,000</u>	<u>13,320,000</u>
Regional Office - XII	2,400,000	3,240,000	7,680,000	13,320,000
Region XIII - CARAGA	<u>1,431,000</u>	<u>985,000</u>	<u>6,360,000</u>	<u>8,776,000</u>
Regional Office - XIII	1,431,000	985,000	6,360,000	8,776,000
103001000200000 Human Resource Development	<u>458,000</u>			<u>458,000</u>
National Capital Region (NCR)	<u>458,000</u>			<u>458,000</u>
Central Office	458,000			458,000
103001000300000 Administration of Personnel Benefits	<u>714,000</u>			<u>714,000</u>
Region III - Central Luzon	<u>714,000</u>			<u>714,000</u>
Regional Office - III	714,000			714,000
Sub-total, General Administration and Support	<u>55,844,000</u>	<u>75,396,000</u>	<u>171,464,000</u>	<u>302,704,000</u>

00000300000000	Operations	<u>129,241,000</u>	<u>574,105,000</u>	<u>409,155,000</u>	<u>1,112,501,000</u>
00000301000000	MFO 1: ENVIRONMENTAL REGULATION SERVICES	<u>129,241,000</u>	<u>574,105,000</u>	<u>409,155,000</u>	<u>1,112,501,000</u>
186003010100000	Planning, Policy Formulation and Management Information System	<u>1,806,000</u>	<u>15,771,000</u>		<u>17,577,000</u>
	National Capital Region (NCR)	<u>1,806,000</u>	<u>11,271,000</u>		<u>13,077,000</u>
	Central Office	1,422,000	10,971,000		12,393,000
	Regional Office - NCR	384,000	300,000		684,000
	Region I - Ilocos		<u>300,000</u>		<u>300,000</u>
	Regional Office - I		300,000		300,000
	Cordillera Administrative Region (CAR)		<u>300,000</u>		<u>300,000</u>
	Regional Office - CAR		300,000		300,000
	Region II - Cagayan Valley		<u>300,000</u>		<u>300,000</u>
	Regional Office - II		300,000		300,000
	Region III - Central Luzon		<u>300,000</u>		<u>300,000</u>
	Regional Office - III		300,000		300,000
	Region IVA - CALABARZON		<u>300,000</u>		<u>300,000</u>
	Regional Office - IVA		300,000		300,000
	Region IVB - MIMAROPA		<u>300,000</u>		<u>300,000</u>
	Regional Office - IV B		300,000		300,000
	Region V - Bicol		<u>300,000</u>		<u>300,000</u>
	Regional Office - V		300,000		300,000
	Region VI - Western Visayas		<u>300,000</u>		<u>300,000</u>
	Regional Office - VI		300,000		300,000
	Region VII - Central Visayas		<u>300,000</u>		<u>300,000</u>
	Regional Office - VII		300,000		300,000
	Region VIII - Eastern Visayas		<u>300,000</u>		<u>300,000</u>
	Regional Office - VIII		300,000		300,000
	Region IX - Zamboanga Peninsula		<u>300,000</u>		<u>300,000</u>
	Regional Office - IX		300,000		300,000
	Region X - Northern Mindanao		<u>300,000</u>		<u>300,000</u>
	Regional Office - X		300,000		300,000
	Region XI - Davao		<u>300,000</u>		<u>300,000</u>
	Regional Office - XI		300,000		300,000
	Region XII - SOCCSKSARGEN		<u>300,000</u>		<u>300,000</u>
	Regional Office - XII		300,000		300,000

	Region XIII - CARAGA	<u>300,000</u>	<u>300,000</u>
	Regional Office - XIII	300,000	300,000
186003010200000	Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	<u>2,658,000</u>	<u>12,154,000</u>
	National Capital Region (NCR)	<u>2,658,000</u>	<u>7,350,000</u>
	Central Office	2,658,000	9,707,000
	Regional Office - NCR	301,000	301,000
	Region I - Ilocos	<u>435,000</u>	<u>435,000</u>
	Regional Office - I	435,000	435,000
	Cordillera Administrative Region (CAR)	<u>308,000</u>	<u>308,000</u>
	Regional Office - CAR	308,000	308,000
	Region II - Cagayan Valley	<u>270,000</u>	<u>270,000</u>
	Regional Office - II	270,000	270,000
	Region III - Central Luzon	<u>277,000</u>	<u>277,000</u>
	Regional Office - III	277,000	277,000
	Region IVA - CALABARZON	<u>309,000</u>	<u>309,000</u>
	Regional Office - IVA	309,000	309,000
	Region IVB - MIMAROPA	<u>291,000</u>	<u>291,000</u>
	Regional Office - IV B	291,000	291,000
	Region V - Bicol	<u>444,000</u>	<u>444,000</u>
	Regional Office - V	444,000	444,000
	Region VI - Western Visayas	<u>308,000</u>	<u>308,000</u>
	Regional Office - VI	308,000	308,000
	Region VII - Central Visayas	<u>270,000</u>	<u>270,000</u>
	Regional Office - VII	270,000	270,000
	Region VIII - Eastern Visayas	<u>283,000</u>	<u>283,000</u>
	Regional Office - VIII	283,000	283,000
	Region IX - Zamboanga Peninsula	<u>288,000</u>	<u>288,000</u>
	Regional Office - IX	288,000	288,000
	Region X - Northern Mindanao	<u>303,000</u>	<u>303,000</u>
	Regional Office - X	303,000	303,000
	Region XI - Davao	<u>305,000</u>	<u>305,000</u>
	Regional Office - XI	305,000	305,000

	Region XII - SOCCSKSARGEN	<u>435,000</u>	<u>435,000</u>		<u>435,000</u>
	Regional Office - XII	435,000			435,000
	Region XIII - CARAGA	<u>278,000</u>	<u>278,000</u>		<u>278,000</u>
	Regional Office - XIII	278,000			278,000
185003010300000	Pollution Research and Laboratory Services	<u>5,609,000</u>	<u>48,608,000</u>	<u>68,555,000</u>	<u>122,772,000</u>
	National Capital Region (NCR)	<u>5,609,000</u>	<u>18,273,000</u>	<u>68,555,000</u>	<u>92,437,000</u>
	Central Office	5,609,000	16,400,000	68,555,000	90,564,000
	Regional Office - NCR		1,873,000		1,873,000
	Region I - Ilocos	<u>1,944,000</u>	<u>1,944,000</u>		<u>1,944,000</u>
	Regional Office - I	1,944,000			1,944,000
	Cordillera Administrative Region (CAR)	<u>1,935,000</u>	<u>1,935,000</u>		<u>1,935,000</u>
	Regional Office - CAR	1,935,000			1,935,000
	Region II - Cagayan Valley	<u>1,870,000</u>	<u>1,870,000</u>		<u>1,870,000</u>
	Regional Office - II	1,870,000			1,870,000
	Region III - Central Luzon	<u>1,762,000</u>	<u>1,762,000</u>		<u>1,762,000</u>
	Regional Office - III	1,762,000			1,762,000
	Region IVA - CALABARZON	<u>1,792,000</u>	<u>1,792,000</u>		<u>1,792,000</u>
	Regional Office - IVA	1,792,000			1,792,000
	Region IVB - MIMAROPA	<u>1,706,000</u>	<u>1,706,000</u>		<u>1,706,000</u>
	Regional Office - IV B	1,706,000			1,706,000
	Region V - Bicol	<u>2,807,000</u>	<u>2,807,000</u>		<u>2,807,000</u>
	Regional Office - V	2,807,000			2,807,000
	Region VI - Western Visayas	<u>2,150,000</u>	<u>2,150,000</u>		<u>2,150,000</u>
	Regional Office - VI	2,150,000			2,150,000
	Region VII - Central Visayas	<u>2,111,000</u>	<u>2,111,000</u>		<u>2,111,000</u>
	Regional Office - VII	2,111,000			2,111,000
	Region VIII - Eastern Visayas	<u>1,944,000</u>	<u>1,944,000</u>		<u>1,944,000</u>
	Regional Office - VIII	1,944,000			1,944,000
	Region IX - Zamboanga Peninsula	<u>2,487,000</u>	<u>2,487,000</u>		<u>2,487,000</u>
	Regional Office - IX	2,487,000			2,487,000
	Region X - Northern Mindanao	<u>1,970,000</u>	<u>1,970,000</u>		<u>1,970,000</u>
	Regional Office - X	1,970,000			1,970,000
	Region XI - Davao	<u>2,038,000</u>	<u>2,038,000</u>		<u>2,038,000</u>
	Regional Office - XI	2,038,000			2,038,000



	Region XII - SOCCSKSARGEN	<u>1,891,000</u>	<u>1,891,000</u>
	Regional Office - XII	1,891,000	1,891,000
	Region XIII - CARAGA	<u>1,928,000</u>	<u>1,928,000</u>
	Regional Office - XIII	1,928,000	1,928,000
186003010400000	Environmental Education and Information	<u>6,678,000</u>	<u>26,848,000</u>
	National Capital Region (NCR)	<u>6,678,000</u>	<u>20,848,000</u>
	Central Office	6,678,000	20,448,000
	Regional Office - NCR	400,000	400,000
	Region I - Ilocos	<u>400,000</u>	<u>400,000</u>
	Regional Office - I	400,000	400,000
	Cordillera Administrative Region (CAR)	<u>400,000</u>	<u>400,000</u>
	Regional Office - CAR	400,000	400,000
	Region II - Cagayan Valley	<u>400,000</u>	<u>400,000</u>
	Regional Office - II	400,000	400,000
	Region III - Central Luzon	<u>400,000</u>	<u>400,000</u>
	Regional Office - III	400,000	400,000
	Region IVA - CALABARZON	<u>400,000</u>	<u>400,000</u>
	Regional Office - IVA	400,000	400,000
	Region IVB - MIMAROPA	<u>400,000</u>	<u>400,000</u>
	Regional Office - IV B	400,000	400,000
	Region V - Bicol	<u>400,000</u>	<u>400,000</u>
	Regional Office - V	400,000	400,000
	Region VI - Western Visayas	<u>400,000</u>	<u>400,000</u>
	Regional Office - VI	400,000	400,000
	Region VII - Central Visayas	<u>400,000</u>	<u>400,000</u>
	Regional Office - VII	400,000	400,000
	Region VIII - Eastern Visayas	<u>400,000</u>	<u>400,000</u>
	Regional Office - VIII	400,000	400,000
	Region IX - Zamboanga Peninsula	<u>400,000</u>	<u>400,000</u>
	Regional Office - IX	400,000	400,000
	Region X - Northern Mindanao	<u>400,000</u>	<u>400,000</u>
	Regional Office - X	400,000	400,000
	Region XI - Davao	<u>400,000</u>	<u>400,000</u>
	Regional Office - XI	400,000	400,000

	Region XII - SOCCSKSARGEN		<u>400,000</u>		<u>400,000</u>
	Regional Office - XII		400,000		400,000
	Region XIII - CARAGA		<u>400,000</u>		<u>400,000</u>
	Regional Office - XIII		400,000		400,000
000003010500000	Environmental Management and Pollution Control	<u>104,476,000</u>	<u>337,815,000</u>	<u>340,600,000</u>	<u>782,891,000</u>
183003010500001	Implementation of clean air regulations	<u>57,693,000</u>	<u>134,712,000</u>	<u>309,000,000</u>	<u>501,405,000</u>
	National Capital Region (NCR)	<u>10,984,000</u>	<u>70,636,000</u>	<u>309,000,000</u>	<u>390,620,000</u>
	Central Office	7,580,000	56,796,000	309,000,000	373,376,000
	Regional Office - NCR	3,404,000	13,840,000		17,244,000
	Region I - Ilocos	<u>5,397,000</u>	<u>3,539,000</u>		<u>8,936,000</u>
	Regional Office - I	5,397,000	3,539,000		8,936,000
	Cordillera Administrative Region (CAR)	<u>5,120,000</u>	<u>4,145,000</u>		<u>9,265,000</u>
	Regional Office - CAR	5,120,000	4,145,000		9,265,000
	Region II - Cagayan Valley	<u>909,000</u>	<u>3,903,000</u>		<u>4,812,000</u>
	Regional Office - II	909,000	3,903,000		4,812,000
	Region III - Central Luzon	<u>6,325,000</u>	<u>5,909,000</u>		<u>12,234,000</u>
	Regional Office - III	6,325,000	5,909,000		12,234,000
	Region IVA - CALABARZON	<u>4,076,000</u>	<u>8,070,000</u>		<u>12,146,000</u>
	Regional Office - IVA	4,076,000	8,070,000		12,146,000
	Region IVB - MIMAROPA	<u>4,220,000</u>	<u>5,039,000</u>		<u>9,259,000</u>
	Regional Office - IV B	4,220,000	5,039,000		9,259,000
	Region V - Bicol	<u>953,000</u>	<u>3,497,000</u>		<u>4,450,000</u>
	Regional Office - V	953,000	3,497,000		4,450,000
	Region VI - Western Visayas	<u>4,289,000</u>	<u>5,359,000</u>		<u>9,648,000</u>
	Regional Office - VI	4,289,000	5,359,000		9,648,000
	Region VII - Central Visayas	<u>690,000</u>	<u>4,239,000</u>		<u>4,929,000</u>
	Regional Office - VII	690,000	4,239,000		4,929,000
	Region VIII - Eastern Visayas	<u>3,715,000</u>	<u>2,138,000</u>		<u>5,853,000</u>
	Regional Office - VIII	3,715,000	2,138,000		5,853,000
	Region IX - Zamboanga Peninsula		<u>3,208,000</u>		<u>3,208,000</u>
	Regional Office - IX		3,208,000		3,208,000
	Region X - Northern Mindanao	<u>4,927,000</u>	<u>4,427,000</u>		<u>9,354,000</u>
	Regional Office - X	4,927,000	4,427,000		9,354,000

Region XI - Davao	<u>3,128,000</u>	<u>4,505,000</u>		<u>7,633,000</u>
Regional Office - XI	3,128,000	4,505,000		7,633,000
Region XII - SOCCSKSARGEN	<u>1,170,000</u>	<u>3,038,000</u>		<u>4,208,000</u>
Regional Office - XII	1,170,000	3,038,000		4,208,000
Region XIII - CARAGA	<u>1,790,000</u>	<u>3,060,000</u>		<u>4,850,000</u>
Regional Office - XIII	1,790,000	3,060,000		4,850,000
183003010500002 Implementation of clean water regulations	<u>3,462,000</u>	<u>162,403,000</u>	<u>31,600,000</u>	<u>197,465,000</u>
National Capital Region (NCR)	<u>3,067,000</u>	<u>68,148,000</u>	<u>14,800,000</u>	<u>86,015,000</u>
Central Office		57,624,000	14,800,000	72,424,000
Regional Office - NCR	3,067,000	10,524,000		13,591,000
Region I - Ilocos		<u>6,023,000</u>	<u>2,400,000</u>	<u>8,423,000</u>
Regional Office - I		6,023,000	2,400,000	8,423,000
Cordillera Administrative Region (CAR)		<u>5,575,000</u>	<u>1,200,000</u>	<u>6,775,000</u>
Regional Office - CAR		5,575,000	1,200,000	6,775,000
Region II - Cagayan Valley		<u>6,296,000</u>	<u>1,200,000</u>	<u>7,496,000</u>
Regional Office - II		6,296,000	1,200,000	7,496,000
Region III - Central Luzon		<u>7,332,000</u>		<u>7,332,000</u>
Regional Office - III		7,332,000		7,332,000
Region IVA - CALABARZON		<u>9,201,000</u>	<u>1,200,000</u>	<u>10,401,000</u>
Regional Office - IVA		9,201,000	1,200,000	10,401,000
Region IVB - MIMAROPA		<u>7,226,000</u>	<u>1,200,000</u>	<u>8,426,000</u>
Regional Office - IV B		7,226,000	1,200,000	8,426,000
Region V - Bicol		<u>5,352,000</u>		<u>5,352,000</u>
Regional Office - V		5,352,000		5,352,000
Region VI - Western Visayas	<u>395,000</u>	<u>8,243,000</u>		<u>8,638,000</u>
Regional Office - VI	395,000	8,243,000		8,638,000
Region VII - Central Visayas		<u>5,777,000</u>	<u>1,200,000</u>	<u>6,977,000</u>
Regional Office - VII		5,777,000	1,200,000	6,977,000
Region VIII - Eastern Visayas		<u>5,141,000</u>	<u>2,400,000</u>	<u>7,541,000</u>
Regional Office - VIII		5,141,000	2,400,000	7,541,000
Region IX - Zamboanga Peninsula		<u>4,960,000</u>	<u>1,200,000</u>	<u>6,160,000</u>
Regional Office - IX		4,960,000	1,200,000	6,160,000
Region X - Northern Mindanao		<u>6,067,000</u>	<u>2,400,000</u>	<u>8,467,000</u>
Regional Office - X		6,067,000	2,400,000	8,467,000

Region XI - Davao		<u>6,736,000</u>	<u>1,200,000</u>	<u>7,936,000</u>
Regional Office - XI		6,736,000	1,200,000	7,936,000
Region XII - SOCCSKSARGEN		<u>5,657,000</u>		<u>5,657,000</u>
Regional Office - XII		5,657,000		5,657,000
Region XIII - CARAGA		<u>4,669,000</u>	<u>1,200,000</u>	<u>5,869,000</u>
Regional Office - XIII		4,669,000	1,200,000	5,869,000
183003010500003 Environmental impact assessments	<u>43,321,000</u>	<u>40,700,000</u>		<u>84,021,000</u>
National Capital Region (NCR)	<u>4,027,000</u>	<u>17,589,000</u>		<u>21,616,000</u>
Central Office	2,795,000	13,553,000		16,348,000
Regional Office - NCR	1,232,000	4,036,000		5,268,000
Region I - Ilocos	<u>776,000</u>	<u>1,178,000</u>		<u>1,954,000</u>
Regional Office - I	776,000	1,178,000		1,954,000
Cordillera Administrative Region (CAR)	<u>3,712,000</u>	<u>1,656,000</u>		<u>5,368,000</u>
Regional Office - CAR	3,712,000	1,656,000		5,368,000
Region II - Cagayan Valley	<u>3,469,000</u>	<u>1,209,000</u>		<u>4,678,000</u>
Regional Office - II	3,469,000	1,209,000		4,678,000
Region III - Central Luzon	<u>3,628,000</u>	<u>2,378,000</u>		<u>6,006,000</u>
Regional Office - III	3,628,000	2,378,000		6,006,000
Region IVA - CALABARZON	<u>3,766,000</u>	<u>3,003,000</u>		<u>6,769,000</u>
Regional Office - IVA	3,766,000	3,003,000		6,769,000
Region IVB - MIMAROPA	<u>3,324,000</u>	<u>1,796,000</u>		<u>5,120,000</u>
Regional Office - IV B	3,324,000	1,796,000		5,120,000
Region V - Bicol	<u>3,532,000</u>	<u>1,128,000</u>		<u>4,660,000</u>
Regional Office - V	3,532,000	1,128,000		4,660,000
Region VI - Western Visayas	<u>963,000</u>	<u>2,011,000</u>		<u>2,974,000</u>
Regional Office - VI	963,000	2,011,000		2,974,000
Region VII - Central Visayas	<u>4,428,000</u>	<u>1,650,000</u>		<u>6,078,000</u>
Regional Office - VII	4,428,000	1,650,000		6,078,000
Region VIII - Eastern Visayas	<u>1,757,000</u>	<u>935,000</u>		<u>2,692,000</u>
Regional Office - VIII	1,757,000	935,000		2,692,000
Region IX - Zamboanga Peninsula	<u>2,784,000</u>	<u>863,000</u>		<u>3,647,000</u>
Regional Office - IX	2,784,000	863,000		3,647,000

## 66 EXPENDITURE PROGRAM FY 2016 VOLUME II

	Region X - Northern Mindanao	<u>1,959,000</u>	<u>1,917,000</u>	<u>3,876,000</u>
	Regional Office - X	1,959,000	1,917,000	3,876,000
	Region XI - Davao	<u>882,000</u>	<u>1,564,000</u>	<u>2,446,000</u>
	Regional Office - XI	882,000	1,564,000	2,446,000
	Region XII - SOCCSKSARGEN	<u>3,370,000</u>	<u>837,000</u>	<u>4,207,000</u>
	Regional Office - XII	3,370,000	837,000	4,207,000
	Region XIII - CARAGA	<u>944,000</u>	<u>986,000</u>	<u>1,930,000</u>
	Regional Office - XIII	944,000	986,000	1,930,000
000003010600000	Toxic Substances and Wastes Management	<u>8,014,000</u>	<u>139,587,000</u>	<u>147,601,000</u>
181003010600001	Implementation of ecological solid waste management regulations	<u>3,718,000</u>	<u>88,203,000</u>	<u>91,921,000</u>
	National Capital Region (NCR)	<u>3,718,000</u>	<u>60,494,000</u>	<u>64,212,000</u>
	Central Office	1,259,000	58,700,000	59,959,000
	Regional Office - NCR	2,459,000	1,794,000	4,253,000
	Region I - Ilocos		<u>2,299,000</u>	<u>2,299,000</u>
	Regional Office - I		2,299,000	2,299,000
	Cordillera Administrative Region (CAR)		<u>1,490,000</u>	<u>1,490,000</u>
	Regional Office - CAR		1,490,000	1,490,000
	Region II - Cagayan Valley		<u>1,693,000</u>	<u>1,693,000</u>
	Regional Office - II		1,693,000	1,693,000
	Region III - Central Luzon		<u>2,325,000</u>	<u>2,325,000</u>
	Regional Office - III		2,325,000	2,325,000
	Region IVA - CALABARZON		<u>1,798,000</u>	<u>1,798,000</u>
	Regional Office - IVA		1,798,000	1,798,000
	Region IVB - MIMAROPA		<u>1,266,000</u>	<u>1,266,000</u>
	Regional Office - IV B		1,266,000	1,266,000
	Region V - Bicol		<u>3,171,000</u>	<u>3,171,000</u>
	Regional Office - V		3,171,000	3,171,000
	Region VI - Western Visayas		<u>1,363,000</u>	<u>1,363,000</u>
	Regional Office - VI		1,363,000	1,363,000
	Region VII - Central Visayas		<u>1,190,000</u>	<u>1,190,000</u>
	Regional Office - VII		1,190,000	1,190,000
	Region VIII - Eastern Visayas		<u>2,772,000</u>	<u>2,772,000</u>
	Regional Office - VIII		2,772,000	2,772,000

Region IX - Zamboanga Peninsula		<u>1,106,000</u>	<u>1,106,000</u>
Regional Office - IX		1,106,000	1,106,000
Region X - Northern Mindanao		<u>1,410,000</u>	<u>1,410,000</u>
Regional Office - X		1,410,000	1,410,000
Region XI - Davao		<u>1,207,000</u>	<u>1,207,000</u>
Regional Office - XI		1,207,000	1,207,000
Region XII - SOCCSKSARGEN		<u>1,808,000</u>	<u>1,808,000</u>
Regional Office - XII		1,808,000	1,808,000
Region XIII - CARAGA		<u>2,811,000</u>	<u>2,811,000</u>
Regional Office - XIII		2,811,000	2,811,000
181003010600002 Implementation of toxic substances and hazardous waste management regulations	<u>4,296,000</u>	<u>51,384,000</u>	<u>55,680,000</u>
National Capital Region (NCR)	<u>4,296,000</u>	<u>25,590,000</u>	<u>29,886,000</u>
Central Office		19,190,000	19,190,000
Regional Office - NCR	4,296,000	6,400,000	10,696,000
Region I - Ilocos		<u>2,079,000</u>	<u>2,079,000</u>
Regional Office - I		2,079,000	2,079,000
Cordillera Administrative Region (CAR)		<u>911,000</u>	<u>911,000</u>
Regional Office - CAR		911,000	911,000
Region II - Cagayan Valley		<u>1,195,000</u>	<u>1,195,000</u>
Regional Office - II		1,195,000	1,195,000
Region III - Central Luzon		<u>3,243,000</u>	<u>3,243,000</u>
Regional Office - III		3,243,000	3,243,000
Region IVA - CALABARZON		<u>3,724,000</u>	<u>3,724,000</u>
Regional Office - IVA		3,724,000	3,724,000
Region IVB - MIMAROPA		<u>917,000</u>	<u>917,000</u>
Regional Office - IV B		917,000	917,000
Region V - Bicol		<u>1,966,000</u>	<u>1,966,000</u>
Regional Office - V		1,966,000	1,966,000
Region VI - Western Visayas		<u>1,870,000</u>	<u>1,870,000</u>
Regional Office - VI		1,870,000	1,870,000
Region VII - Central Visayas		<u>1,837,000</u>	<u>1,837,000</u>
Regional Office - VII		1,837,000	1,837,000
Region VIII - Eastern Visayas		<u>1,397,000</u>	<u>1,397,000</u>
Regional Office - VIII		1,397,000	1,397,000

Region IX - Zamboanga Peninsula		<u>641,000</u>		<u>641,000</u>
Regional Office - IX		641,000		641,000
Region X - Northern Mindanao		<u>1,096,000</u>		<u>1,096,000</u>
Regional Office - X		1,096,000		1,096,000
Region XI - Davao		<u>1,798,000</u>		<u>1,798,000</u>
Regional Office - XI		1,798,000		1,798,000
Region XII - SOCCSKSARGEN		<u>1,756,000</u>		<u>1,756,000</u>
Regional Office - XII		1,756,000		1,756,000
Region XIII - CARAGA		<u>1,364,000</u>		<u>1,364,000</u>
Regional Office - XIII		<u>1,364,000</u>		<u>1,364,000</u>
Sub-total, Operations	129,241,000	574,105,000	409,155,000	1,112,501,000
TOTAL NEW APPROPRIATIONS	P 185,085,000	P 649,501,000	P 580,619,000	P 1,415,205,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	162,008	146,743	146,744
Total Permanent Positions	<u>162,008</u>	<u>146,743</u>	<u>146,744</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,071	11,808	11,808
Representation Allowance	1,837	1,416	1,416
Transportation Allowance	1,446	1,416	1,416
Clothing and Uniform Allowance	2,463	2,460	2,460
Productivity Incentive Allowance	1,127	984	
Honoraria	13		
Year End Bonus	12,128	12,232	12,228
Cash Gift	2,441	2,460	2,460
Step Increment		365	737
Productivity Enhancement Incentive	2,410		2,460
Performance Based Bonus	7,072		
Total Other Compensation Common to All	<u>43,008</u>	<u>33,141</u>	<u>34,985</u>
Other Compensation for Specific Groups			
Longevity Pay	553		
Other Personnel Benefits	10,324		
Total Other Compensation for Specific Groups	<u>10,877</u>		
Other Benefits			
Retirement and Life Insurance Premiums	17,089	17,610	17,605
PAG-IBIG Contributions	583	589	588
PhilHealth Contributions	1,650	1,462	1,466
Employees Compensation Insurance Premiums	620	589	588
Retirement Gratuity	66,561		
Terminal Leave	27,292		714
Total Other Benefits	<u>113,795</u>	<u>20,250</u>	<u>20,961</u>

Non-Permanent Positions	225		
TOTAL PERSONNEL SERVICES	<u>329,913</u>	<u>200,134</u>	<u>202,690</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	45,200	42,753	135,150
Training and Scholarship Expenses	38,248	40,977	93,058
Supplies and Materials Expenses	62,451	83,860	120,396
Utility Expenses	21,270	18,994	21,163
Communication Expenses	10,437	11,289	13,976
Awards/Rewards and Prizes	227		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,977	1,538	1,869
Professional Services	55,398	49,431	32,465
General Services	102,366	98,126	142,910
Repairs and Maintenance	27,096	49,723	53,418
Financial Assistance/Subsidy	10,019	25,000	25,000
Taxes, Insurance Premiums and Other Fees	2,948	2,674	6,718
Other Maintenance and Operating Expenses			
Advertising Expenses	6,201	2,850	2,928
Printing and Publication Expenses	1,569	15,897	12,401
Representation Expenses	16,579	15,404	16,359
Transportation and Delivery Expenses	1,142	738	634
Rent/Lease Expenses	8,484	4,776	5,139
Membership Dues and Contributions to Organizations	369	1,762	210
Subscription Expenses	447	429	511
Donations	15		
Other Maintenance and Operating Expenses	46,617	13,467	196
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>459,060</u>	<u>479,688</u>	<u>684,501</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>788,973</u>	<u>679,822</u>	<u>887,191</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	438		
Buildings and Other Structures	49,263		136,993
Machinery and Equipment Outlay	579,705	165,526	414,554
Transportation Equipment Outlay	4,083	4,500	16,800
Furniture, Fixtures and Books Outlay	4,069		12,272
TOTAL CAPITAL OUTLAYS	<u>637,558</u>	<u>170,026</u>	<u>580,619</u>
GRAND TOTAL	<u>1,426,531</u>	<u>849,848</u>	<u>1,467,810</u>