

B. ENVIRONMENTAL MANAGEMENT BUREAU

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>797,238</u>	<u>1,915,205</u>	<u>2,213,520</u>
General Fund	797,238	1,915,205	2,213,520
Automatic Appropriations	<u>65,281</u>	<u>52,605</u>	<u>90,410</u>
Retirement and Life Insurance Premiums	30,281	17,605	55,410
Special Account	35,000	35,000	35,000
Continuing Appropriations	<u>186,224</u>	<u>57,005</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10652	178,005		
R.A. No. 10651		690	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	3,177		
R.A. No. 10651		17,237	
Unobligated Releases for MOOE			
R.A. No. 10633	5,042		
R.A. No. 10651		39,078	
Budgetary Adjustment(s)	<u>163,278</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	161,871		
Pension and Gratuity Fund	1,407		
Total Available Appropriations	<u>1,212,021</u>	<u>2,024,815</u>	<u>2,303,930</u>
Unused Appropriations	<u>(53,623)</u>	<u>(57,005)</u>	
Unreleased Appropriation	(690)	(690)	
Unobligated Allotment	<u>(52,933)</u>	<u>(56,315)</u>	
TOTAL OBLIGATIONS	<u>1,158,398</u>	<u>1,967,810</u>	<u>2,303,930</u>
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EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	84,879,000	307,615,000	317,780,000
	PS	12,281,000	60,755,000	174,150,000
	MOOE	72,598,000	75,396,000	115,230,000
	CO		171,464,000	28,400,000
000003000000000	Operations	1,073,519,000	1,660,195,000	1,986,150,000
	PS	387,442,000	141,935,000	500,640,000
	MOOE	352,797,000	957,205,000	1,063,073,000
	CO	333,280,000	561,055,000	422,437,000
TOTAL AGENCY BUDGET		1,158,398,000	1,967,810,000	2,303,930,000
	PS	399,723,000	202,690,000	674,790,000
	MOOE	425,395,000	1,032,601,000	1,178,303,000
	CO	333,280,000	732,519,000	450,837,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,780	1,780	1,780
Total Number of Filled Positions	1,167	1,218	1,218

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder..... P 2,213,520,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: ENVIRONMENTAL REGULATION SERVICES	458,357,000	1,028,073,000	422,437,000	1,908,867,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	84,147,000	760,350,000	397,000,000	1,241,497,000
Regional Allocation (net of Central Office):	535,233,000	382,953,000	53,837,000	972,023,000
National Capital Region (NCR)	54,073,000	46,075,000		100,148,000

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Region I - Ilocos	30,410,000	21,443,000	7,420,000	59,273,000
Cordillera Administrative Region (CAR)	29,188,000	19,214,000	2,616,000	51,018,000
Region II - Cagayan Valley	36,190,000	19,542,000	1,245,000	56,977,000
Region III - Central Luzon	39,909,000	27,594,000	1,200,000	68,703,000
Region IVA - CALABARZON	35,146,000	33,119,000	1,450,000	69,715,000
Region IVB - MIMAROPA	25,002,000	21,396,000		46,398,000
Region V - Bicol	35,592,000	25,395,000	2,970,000	63,957,000
Region VI - Western Visayas	45,071,000	30,729,000	11,310,000	87,110,000
Region VII - Central Visayas	32,796,000	22,724,000		55,520,000
Region VIII - Eastern Visayas	32,880,000	17,960,000	11,200,000	62,040,000
Region IX - Zamboanga Peninsula	21,116,000	17,340,000		38,456,000
Region X - Northern Mindanao	37,166,000	21,211,000	1,340,000	59,717,000
Region XI - Davao	22,515,000	21,827,000	2,642,000	46,984,000
Region XII - SOCCSKSARGEN	32,220,000	19,734,000	1,200,000	53,154,000
Region XIII - CARAGA	25,959,000	17,650,000	9,244,000	52,853,000
TOTAL AGENCY BUDGET	619,380,000	1,143,303,000	450,837,000	2,213,520,000

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 and the President of the Senate of the Philippines, 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

		<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	161,023,000	115,230,000	28,400,000	304,653,000
103001000100000	General Management and Supervision	P 133,094,000	P 115,230,000	P 28,400,000	P 276,724,000
	National Capital Region (NCR)	31,108,000	56,739,000		87,847,000
	Central Office	17,491,000	49,758,000		67,249,000
	Regional Office - NCR	13,617,000	6,981,000		20,598,000

Region I - Ilocos	<u>6,332,000</u>	<u>3,306,000</u>	<u>1,200,000</u>	<u>10,838,000</u>
Regional Office - I	6,332,000	3,306,000	1,200,000	10,838,000
Cordillera Administrative Region (CAR)	<u>6,542,000</u>	<u>2,939,000</u>		<u>9,481,000</u>
Regional Office - CAR	6,542,000	2,939,000		9,481,000
Region II - Cagayan Valley	<u>7,374,000</u>	<u>3,204,000</u>	<u>1,200,000</u>	<u>11,778,000</u>
Regional Office - II	7,374,000	3,204,000	1,200,000	11,778,000
Region III - Central Luzon	<u>4,991,000</u>	<u>4,962,000</u>	<u>1,200,000</u>	<u>11,153,000</u>
Regional Office - III	4,991,000	4,962,000	1,200,000	11,153,000
Region IVA - CALABARZON	<u>7,655,000</u>	<u>5,100,000</u>		<u>12,755,000</u>
Regional Office - IVA	7,655,000	5,100,000		12,755,000
Region IVB - MIMAROPA	<u>6,740,000</u>	<u>2,816,000</u>		<u>9,556,000</u>
Regional Office - IV B	6,740,000	2,816,000		9,556,000
Region V - Bicol	<u>6,777,000</u>	<u>6,448,000</u>		<u>13,225,000</u>
Regional Office - V	6,777,000	6,448,000		13,225,000
Region VI - Western Visayas	<u>7,419,000</u>	<u>4,025,000</u>	<u>10,000,000</u>	<u>21,444,000</u>
Regional Office - VI	7,419,000	4,025,000	10,000,000	21,444,000
Region VII - Central Visayas	<u>7,216,000</u>	<u>5,212,000</u>		<u>12,428,000</u>
Regional Office - VII	7,216,000	5,212,000		12,428,000
Region VIII - Eastern Visayas	<u>7,958,000</u>	<u>2,718,000</u>	<u>11,200,000</u>	<u>21,876,000</u>
Regional Office - VIII	7,958,000	2,718,000	11,200,000	21,876,000
Region IX - Zamboanga Peninsula	<u>6,127,000</u>	<u>3,787,000</u>		<u>9,914,000</u>
Regional Office - IX	6,127,000	3,787,000		9,914,000
Region X - Northern Mindanao	<u>5,543,000</u>	<u>2,584,000</u>	<u>1,200,000</u>	<u>9,327,000</u>
Regional Office - X	5,543,000	2,584,000	1,200,000	9,327,000
Region XI - Davao	<u>4,273,000</u>	<u>3,200,000</u>	<u>1,200,000</u>	<u>8,673,000</u>
Regional Office - XI	4,273,000	3,200,000	1,200,000	8,673,000
Region XII - SOCCSKSARGEN	<u>10,390,000</u>	<u>5,103,000</u>	<u>1,200,000</u>	<u>16,693,000</u>
Regional Office - XII	10,390,000	5,103,000	1,200,000	16,693,000
Region XIII - CARAGA	<u>6,649,000</u>	<u>3,087,000</u>		<u>9,736,000</u>
Regional Office - XIII	6,649,000	3,087,000		9,736,000

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103001000200000	Human Resource Development	<u>16,412,000</u>	<u>16,412,000</u>
	National Capital Region (NCR)	<u>1,442,000</u>	<u>1,442,000</u>
	Central Office	756,000	756,000
	Regional Office - NCR	686,000	686,000
	Region I - Ilocos	<u>834,000</u>	<u>834,000</u>
	Regional Office - I	834,000	834,000
	Cordillera Administrative Region (CAR)	<u>720,000</u>	<u>720,000</u>
	Regional Office - CAR	720,000	720,000
	Region II - Cagayan Valley	<u>844,000</u>	<u>844,000</u>
	Regional Office - II	844,000	844,000
	Region III - Central Luzon	<u>1,269,000</u>	<u>1,269,000</u>
	Regional Office - III	1,269,000	1,269,000
	Region IVA - CALABARZON	<u>1,269,000</u>	<u>1,269,000</u>
	Regional Office - IVA	1,269,000	1,269,000
	Region IVB - MIMAROPA	<u>436,000</u>	<u>436,000</u>
	Regional Office - IV B	436,000	436,000
	Region V - Bicol	<u>1,269,000</u>	<u>1,269,000</u>
	Regional Office - V	1,269,000	1,269,000
	Region VI - Western Visayas	<u>1,269,000</u>	<u>1,269,000</u>
	Regional Office - VI	1,269,000	1,269,000
	Region VII - Central Visayas	<u>844,000</u>	<u>844,000</u>
	Regional Office - VII	844,000	844,000
	Region VIII - Eastern Visayas	<u>1,269,000</u>	<u>1,269,000</u>
	Regional Office - VIII	1,269,000	1,269,000
	Region IX - Zamboanga Peninsula	<u>720,000</u>	<u>720,000</u>
	Regional Office - IX	720,000	720,000
	Region X - Northern Mindanao	<u>1,269,000</u>	<u>1,269,000</u>
	Regional Office - X	1,269,000	1,269,000
	Region XI - Davao	<u>1,269,000</u>	<u>1,269,000</u>
	Regional Office - XI	1,269,000	1,269,000

	Region XII - SOCCSKSARGEN	<u>1,253,000</u>		<u>1,253,000</u>
	Regional Office - XII	1,253,000		1,253,000
	Region XIII - CARAGA	<u>436,000</u>		<u>436,000</u>
	Regional Office - XIII	436,000		436,000
103001000300000	Administration of Personnel Benefits	<u>11,517,000</u>		<u>11,517,000</u>
	National Capital Region (NCR)	<u>3,996,000</u>		<u>3,996,000</u>
	Central Office	1,795,000		1,795,000
	Regional Office - NCR	2,201,000		2,201,000
	Region I - Ilocos	<u>4,525,000</u>		<u>4,525,000</u>
	Regional Office - I	4,525,000		4,525,000
	Region II - Cagayan Valley	<u>2,584,000</u>		<u>2,584,000</u>
	Regional Office - II	2,584,000		2,584,000
	Region VII - Central Visayas	<u>412,000</u>		<u>412,000</u>
	Regional Office - VII	412,000		412,000
	Sub-total, General Administration and Support	<u>161,023,000</u>	<u>115,230,000</u>	<u>28,400,000</u>
000003000000000	Operations	<u>458,357,000</u>	<u>1,028,073,000</u>	<u>422,437,000</u>
000003010000000	MFO 1: ENVIRONMENTAL REGULATION SERVICES	<u>458,357,000</u>	<u>1,028,073,000</u>	<u>422,437,000</u>
186003010100000	Planning, Policy Formulation and Management Information System	<u>24,280,000</u>	<u>15,699,000</u>	<u>39,979,000</u>
	National Capital Region (NCR)	<u>7,184,000</u>	<u>11,199,000</u>	<u>18,383,000</u>
	Central Office	6,748,000	10,899,000	17,647,000
	Regional Office - NCR	436,000	300,000	736,000
	Region I - Ilocos	<u>756,000</u>	<u>300,000</u>	<u>1,056,000</u>
	Regional Office - I	756,000	300,000	1,056,000
	Cordillera Administrative Region (CAR)	<u>1,198,000</u>	<u>300,000</u>	<u>1,498,000</u>
	Regional Office - CAR	1,198,000	300,000	1,498,000
	Region II - Cagayan Valley	<u>1,317,000</u>	<u>300,000</u>	<u>1,617,000</u>
	Regional Office - II	1,317,000	300,000	1,617,000
	Region III - Central Luzon	<u>756,000</u>	<u>300,000</u>	<u>1,056,000</u>
	Regional Office - III	756,000	300,000	1,056,000
	Region IVA - CALABARZON	<u>1,740,000</u>	<u>300,000</u>	<u>2,040,000</u>
	Regional Office - IVA	1,740,000	300,000	2,040,000

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Region IVB - MIMAROPA	<u>871,000</u>	<u>300,000</u>	<u>1,171,000</u>
Regional Office - IV B	871,000	300,000	1,171,000
Region V - Bicol	<u>1,307,000</u>	<u>300,000</u>	<u>1,607,000</u>
Regional Office - V	1,307,000	300,000	1,607,000
Region VI - Western Visayas	<u>1,740,000</u>	<u>300,000</u>	<u>2,040,000</u>
Regional Office - VI	1,740,000	300,000	2,040,000
Region VII - Central Visayas	<u>870,000</u>	<u>300,000</u>	<u>1,170,000</u>
Regional Office - VII	870,000	300,000	1,170,000
Region VIII - Eastern Visayas	<u>1,307,000</u>	<u>300,000</u>	<u>1,607,000</u>
Regional Office - VIII	1,307,000	300,000	1,607,000
Region IX - Zamboanga Peninsula	<u>323,000</u>	<u>300,000</u>	<u>623,000</u>
Regional Office - IX	323,000	300,000	623,000
Region X - Northern Mindanao	<u>1,740,000</u>	<u>300,000</u>	<u>2,040,000</u>
Regional Office - X	1,740,000	300,000	2,040,000
Region XI - Davao	<u>1,193,000</u>	<u>300,000</u>	<u>1,493,000</u>
Regional Office - XI	1,193,000	300,000	1,493,000
Region XII - SOCCSKSARGEN	<u>1,222,000</u>	<u>300,000</u>	<u>1,522,000</u>
Regional Office - XII	1,222,000	300,000	1,522,000
Region XIII - CARAGA	<u>756,000</u>	<u>300,000</u>	<u>1,056,000</u>
Regional Office - XIII	756,000	300,000	1,056,000
186003010200000 Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	<u>17,353,000</u>	<u>12,031,000</u>	<u>29,384,000</u>
National Capital Region (NCR)	<u>5,108,000</u>	<u>7,285,000</u>	<u>12,393,000</u>
Central Office	4,390,000	6,984,000	11,374,000
Regional Office - NCR	718,000	301,000	1,019,000
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>1,712,000</u>	<u>270,000</u>	<u>1,982,000</u>
Regional Office - II	1,712,000	270,000	1,982,000

Region III - Central Luzon	<u>983,000</u>	<u>277,000</u>		<u>1,260,000</u>
Regional Office - III	983,000	277,000		1,260,000
Region IVA - CALABARZON	<u>1,267,000</u>	<u>309,000</u>		<u>1,576,000</u>
Regional Office - IVA	1,267,000	309,000		1,576,000
Region IVB - MIMAROPA	<u>983,000</u>	<u>291,000</u>		<u>1,274,000</u>
Regional Office - IV B	983,000	291,000		1,274,000
Region V - Bicol	<u>1,702,000</u>	<u>444,000</u>		<u>2,146,000</u>
Regional Office - V	1,702,000	444,000		2,146,000
Region VI - Western Visayas	<u>1,702,000</u>	<u>308,000</u>		<u>2,010,000</u>
Regional Office - VI	1,702,000	308,000		2,010,000
Region VII - Central Visayas	<u>1,152,000</u>	<u>270,000</u>		<u>1,422,000</u>
Regional Office - VII	1,152,000	270,000		1,422,000
Region VIII - Eastern Visayas	<u>718,000</u>	<u>283,000</u>		<u>1,001,000</u>
Regional Office - VIII	718,000	283,000		1,001,000
Region IX - Zamboanga Peninsula	<u>436,000</u>	<u>288,000</u>		<u>724,000</u>
Regional Office - IX	436,000	288,000		724,000
Region X - Northern Mindanao	<u>436,000</u>	<u>303,000</u>		<u>739,000</u>
Regional Office - X	436,000	303,000		739,000
Region XI - Davao		<u>305,000</u>		<u>305,000</u>
Regional Office - XI		305,000		305,000
Region XII - SOCCSKSARGEN	<u>718,000</u>	<u>395,000</u>		<u>1,113,000</u>
Regional Office - XII	718,000	395,000		1,113,000
Region XIII - CARAGA	<u>436,000</u>	<u>260,000</u>		<u>696,000</u>
Regional Office - XIII	436,000	260,000		696,000
185003010300000 Pollution Research and Laboratory Services	<u>26,299,000</u>	<u>64,010,000</u>	<u>25,437,000</u>	<u>115,746,000</u>
National Capital Region (NCR)	<u>11,962,000</u>	<u>36,518,000</u>		<u>48,480,000</u>
Central Office	10,542,000	34,681,000		45,223,000
Regional Office - NCR	1,420,000	1,837,000		3,257,000
Region I - Ilocos	<u>549,000</u>	<u>1,909,000</u>	<u>6,220,000</u>	<u>8,678,000</u>
Regional Office - I	549,000	1,909,000	6,220,000	8,678,000

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Cordillera Administrative Region (CAR)	<u>983,000</u>	<u>1,743,000</u>	<u>2,616,000</u>	<u>5,342,000</u>
Regional Office - CAR	983,000	1,743,000	2,616,000	5,342,000
Region II - Cagayan Valley	<u>436,000</u>	<u>1,710,000</u>	<u>45,000</u>	<u>2,191,000</u>
Regional Office - II	436,000	1,710,000	45,000	2,191,000
Region III - Central Luzon	<u>1,193,000</u>	<u>1,426,000</u>		<u>2,619,000</u>
Regional Office - III	1,193,000	1,426,000		2,619,000
Region IVA - CALABARZON	<u>983,000</u>	<u>1,056,000</u>	<u>1,450,000</u>	<u>3,489,000</u>
Regional Office - IVA	983,000	1,056,000	1,450,000	3,489,000
Region IVB - MIMAROPA		<u>1,491,000</u>		<u>1,491,000</u>
Regional Office - IV B		1,491,000		1,491,000
Region V - Bicol	<u>983,000</u>	<u>2,772,000</u>	<u>2,970,000</u>	<u>6,725,000</u>
Regional Office - V	983,000	2,772,000	2,970,000	6,725,000
Region VI - Western Visayas	<u>1,420,000</u>	<u>1,850,000</u>	<u>1,310,000</u>	<u>4,580,000</u>
Regional Office - VI	1,420,000	1,850,000	1,310,000	4,580,000
Region VII - Central Visayas	<u>1,982,000</u>	<u>1,980,000</u>		<u>3,962,000</u>
Regional Office - VII	1,982,000	1,980,000		3,962,000
Region VIII - Eastern Visayas	<u>549,000</u>	<u>1,839,000</u>		<u>2,388,000</u>
Regional Office - VIII	549,000	1,839,000		2,388,000
Region IX - Zamboanga Peninsula	<u>436,000</u>	<u>2,198,000</u>		<u>2,634,000</u>
Regional Office - IX	436,000	2,198,000		2,634,000
Region X - Northern Mindanao	<u>1,420,000</u>	<u>1,935,000</u>	<u>140,000</u>	<u>3,495,000</u>
Regional Office - X	1,420,000	1,935,000	140,000	3,495,000
Region XI - Davao	<u>983,000</u>	<u>1,943,000</u>	<u>1,442,000</u>	<u>4,368,000</u>
Regional Office - XI	983,000	1,943,000	1,442,000	4,368,000
Region XII - SOCCSKSARGEN	<u>1,984,000</u>	<u>1,747,000</u>		<u>3,731,000</u>
Regional Office - XII	1,984,000	1,747,000		3,731,000
Region XIII - CARAGA	<u>436,000</u>	<u>1,893,000</u>	<u>9,244,000</u>	<u>11,573,000</u>
Regional Office - XIII	436,000	1,893,000	9,244,000	11,573,000
186003010400000 Environmental Education and Information	<u>22,315,000</u>	<u>20,069,000</u>		<u>42,384,000</u>
National Capital Region (NCR)	<u>11,087,000</u>	<u>14,069,000</u>		<u>25,156,000</u>
Central Office	9,667,000	13,669,000		23,336,000

Regional Office - NCR	1,420,000	400,000	1,820,000
Region I - Ilocos	<u>983,000</u>	<u>400,000</u>	<u>1,383,000</u>
Regional Office - I	983,000	400,000	1,383,000
Cordillera Administrative Region (CAR)	<u>644,000</u>	<u>400,000</u>	<u>1,044,000</u>
Regional Office - CAR	644,000	400,000	1,044,000
Region II - Cagayan Valley	<u>554,000</u>	<u>400,000</u>	<u>954,000</u>
Regional Office - II	554,000	400,000	954,000
Region III - Central Luzon	<u>1,854,000</u>	<u>400,000</u>	<u>2,254,000</u>
Regional Office - III	1,854,000	400,000	2,254,000
Region IVA - CALABARZON	<u>870,000</u>	<u>400,000</u>	<u>1,270,000</u>
Regional Office - IVA	870,000	400,000	1,270,000
Region IVB - MIMAROPA	<u>436,000</u>	<u>400,000</u>	<u>836,000</u>
Regional Office - IV B	436,000	400,000	836,000
Region V - Bicol	<u>436,000</u>	<u>400,000</u>	<u>836,000</u>
Regional Office - V	436,000	400,000	836,000
Region VI - Western Visayas	<u>1,420,000</u>	<u>400,000</u>	<u>1,820,000</u>
Regional Office - VI	1,420,000	400,000	1,820,000
Region VII - Central Visayas	<u>436,000</u>	<u>400,000</u>	<u>836,000</u>
Regional Office - VII	436,000	400,000	836,000
Region VIII - Eastern Visayas	<u>983,000</u>	<u>400,000</u>	<u>1,383,000</u>
Regional Office - VIII	983,000	400,000	1,383,000
Region IX - Zamboanga Peninsula		<u>400,000</u>	<u>400,000</u>
Regional Office - IX		400,000	400,000
Region X - Northern Mindanao	<u>870,000</u>	<u>400,000</u>	<u>1,270,000</u>
Regional Office - X	870,000	400,000	1,270,000
Region XI - Davao	<u>870,000</u>	<u>400,000</u>	<u>1,270,000</u>
Regional Office - XI	870,000	400,000	1,270,000
Region XII - SOCCSKSARGEN	<u>436,000</u>	<u>400,000</u>	<u>836,000</u>
Regional Office - XII	436,000	400,000	836,000
Region XIII - CARAGA	<u>436,000</u>	<u>400,000</u>	<u>836,000</u>
Regional Office - XIII	436,000	400,000	836,000

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000003010500000	Environmental Management and Pollution Control	<u>288,792,000</u>	<u>350,518,000</u>	<u>639,310,000</u>
183003010500001	Implementation of clean air regulations	<u>104,302,000</u>	<u>133,801,000</u>	<u>238,103,000</u>
	National Capital Region (NCR)	<u>18,712,000</u>	<u>72,791,000</u>	<u>91,503,000</u>
	Central Office	11,078,000	57,466,000	68,544,000
	Regional Office - NCR	7,634,000	15,325,000	22,959,000
	Region I - Ilocos	<u>5,732,000</u>	<u>3,429,000</u>	<u>9,161,000</u>
	Regional Office - I	5,732,000	3,429,000	9,161,000
	Cordillera Administrative Region (CAR)	<u>6,226,000</u>	<u>3,914,000</u>	<u>10,140,000</u>
	Regional Office - CAR	6,226,000	3,914,000	10,140,000
	Region II - Cagayan Valley	<u>4,271,000</u>	<u>3,508,000</u>	<u>7,779,000</u>
	Regional Office - II	4,271,000	3,508,000	7,779,000
	Region III - Central Luzon	<u>7,588,000</u>	<u>6,065,000</u>	<u>13,653,000</u>
	Regional Office - III	7,588,000	6,065,000	13,653,000
	Region IVA - CALABARZON	<u>5,430,000</u>	<u>8,267,000</u>	<u>13,697,000</u>
	Regional Office - IVA	5,430,000	8,267,000	13,697,000
	Region IVB - MIMAROPA	<u>5,761,000</u>	<u>4,989,000</u>	<u>10,750,000</u>
	Regional Office - IV B	5,761,000	4,989,000	10,750,000
	Region V - Bicol	<u>8,478,000</u>	<u>3,497,000</u>	<u>11,975,000</u>
	Regional Office - V	8,478,000	3,497,000	11,975,000
	Region VI - Western Visayas	<u>11,760,000</u>	<u>4,865,000</u>	<u>16,625,000</u>
	Regional Office - VI	11,760,000	4,865,000	16,625,000
	Region VII - Central Visayas	<u>3,849,000</u>	<u>4,085,000</u>	<u>7,934,000</u>
	Regional Office - VII	3,849,000	4,085,000	7,934,000
	Region VIII - Eastern Visayas	<u>5,701,000</u>	<u>1,766,000</u>	<u>7,467,000</u>
	Regional Office - VIII	5,701,000	1,766,000	7,467,000
	Region IX - Zamboanga Peninsula	<u>1,725,000</u>	<u>2,634,000</u>	<u>4,359,000</u>
	Regional Office - IX	1,725,000	2,634,000	4,359,000
	Region X - Northern Mindanao	<u>7,658,000</u>	<u>4,427,000</u>	<u>12,085,000</u>
	Regional Office - X	7,658,000	4,427,000	12,085,000

Region XI - Davao	<u>3,213,000</u>	<u>4,330,000</u>	<u>7,543,000</u>
Regional Office - XI	3,213,000	4,330,000	7,543,000
Region XII - SOCCSKSARGEN	<u>3,553,000</u>	<u>2,379,000</u>	<u>5,932,000</u>
Regional Office - XII	3,553,000	2,379,000	5,932,000
Region XIII - CARAGA	<u>4,645,000</u>	<u>2,855,000</u>	<u>7,500,000</u>
Regional Office - XIII	4,645,000	2,855,000	7,500,000
183003010500002 Implementation of clean water regulations	<u>81,954,000</u>	<u>178,209,000</u>	<u>260,163,000</u>
National Capital Region (NCR)	<u>14,620,000</u>	<u>75,821,000</u>	<u>90,441,000</u>
Central Office	2,714,000	65,954,000	68,668,000
Regional Office - NCR	11,906,000	9,867,000	21,773,000
Region I - Ilocos	<u>4,337,000</u>	<u>7,047,000</u>	<u>11,384,000</u>
Regional Office - I	4,337,000	7,047,000	11,384,000
Cordillera Administrative Region (CAR)	<u>3,802,000</u>	<u>5,500,000</u>	<u>9,302,000</u>
Regional Office - CAR	3,802,000	5,500,000	9,302,000
Region II - Cagayan Valley	<u>4,298,000</u>	<u>6,120,000</u>	<u>10,418,000</u>
Regional Office - II	4,298,000	6,120,000	10,418,000
Region III - Central Luzon	<u>4,797,000</u>	<u>7,190,000</u>	<u>11,987,000</u>
Regional Office - III	4,797,000	7,190,000	11,987,000
Region IVA - CALABARZON	<u>4,056,000</u>	<u>9,109,000</u>	<u>13,165,000</u>
Regional Office - IVA	4,056,000	9,109,000	13,165,000
Region IVB - MIMAROPA	<u>2,450,000</u>	<u>7,277,000</u>	<u>9,727,000</u>
Regional Office - IV B	2,450,000	7,277,000	9,727,000
Region V - Bicol	<u>5,402,000</u>	<u>5,214,000</u>	<u>10,616,000</u>
Regional Office - V	5,402,000	5,214,000	10,616,000
Region VI - Western Visayas	<u>7,345,000</u>	<u>13,910,000</u>	<u>21,255,000</u>
Regional Office - VI	7,345,000	13,910,000	21,255,000
Region VII - Central Visayas	<u>5,851,000</u>	<u>6,019,000</u>	<u>11,870,000</u>
Regional Office - VII	5,851,000	6,019,000	11,870,000
Region VIII - Eastern Visayas	<u>5,705,000</u>	<u>6,016,000</u>	<u>11,721,000</u>
Regional Office - VIII	5,705,000	6,016,000	11,721,000

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Region IX - Zamboanga Peninsula	<u>1,904,000</u>	<u>5,223,000</u>	<u>7,127,000</u>
Regional Office - IX	1,904,000	5,223,000	7,127,000
Region X - Northern Mindanao	<u>6,587,000</u>	<u>6,786,000</u>	<u>13,373,000</u>
Regional Office - X	6,587,000	6,786,000	13,373,000
Region XI - Davao	<u>2,548,000</u>	<u>7,063,000</u>	<u>9,611,000</u>
Regional Office - XI	2,548,000	7,063,000	9,611,000
Region XII - SOCCSKSARGEN	<u>4,013,000</u>	<u>5,356,000</u>	<u>9,369,000</u>
Regional Office - XII	4,013,000	5,356,000	9,369,000
Region XIII - CARAGA	<u>4,239,000</u>	<u>4,558,000</u>	<u>8,797,000</u>
Regional Office - XIII	4,239,000	4,558,000	8,797,000
183003010500003 Environmental impact assessments	<u>102,536,000</u>	<u>38,508,000</u>	<u>141,044,000</u>
National Capital Region (NCR)	<u>13,364,000</u>	<u>17,058,000</u>	<u>30,422,000</u>
Central Office	6,331,000	13,846,000	20,177,000
Regional Office - NCR	7,033,000	3,212,000	10,245,000
Region I - Ilocos	<u>4,204,000</u>	<u>1,121,000</u>	<u>5,325,000</u>
Regional Office - I	4,204,000	1,121,000	5,325,000
Cordillera Administrative Region (CAR)	<u>4,837,000</u>	<u>1,600,000</u>	<u>6,437,000</u>
Regional Office - CAR	4,837,000	1,600,000	6,437,000
Region II - Cagayan Valley	<u>7,574,000</u>	<u>1,100,000</u>	<u>8,674,000</u>
Regional Office - II	7,574,000	1,100,000	8,674,000
Region III - Central Luzon	<u>10,181,000</u>	<u>2,181,000</u>	<u>12,362,000</u>
Regional Office - III	10,181,000	2,181,000	12,362,000
Region IVA - CALABARZON	<u>6,269,000</u>	<u>2,946,000</u>	<u>9,215,000</u>
Regional Office - IVA	6,269,000	2,946,000	9,215,000
Region IVB - MIMAROPA	<u>4,119,000</u>	<u>1,680,000</u>	<u>5,799,000</u>
Regional Office - IV B	4,119,000	1,680,000	5,799,000
Region V - Bicol	<u>4,600,000</u>	<u>1,072,000</u>	<u>5,672,000</u>
Regional Office - V	4,600,000	1,072,000	5,672,000
Region VI - Western Visayas	<u>7,687,000</u>	<u>1,802,000</u>	<u>9,489,000</u>
Regional Office - VI	7,687,000	1,802,000	9,489,000

Region VII - Central Visayas	<u>6,446,000</u>	<u>1,456,000</u>		<u>7,902,000</u>
Regional Office - VII	6,446,000	1,456,000		7,902,000
Region VIII - Eastern Visayas	<u>3,808,000</u>	<u>839,000</u>		<u>4,647,000</u>
Regional Office - VIII	3,808,000	839,000		4,647,000
Region IX - Zamboanga Peninsula	<u>6,141,000</u>	<u>795,000</u>		<u>6,936,000</u>
Regional Office - IX	6,141,000	795,000		6,936,000
Region X - Northern Mindanao	<u>7,037,000</u>	<u>1,860,000</u>		<u>8,897,000</u>
Regional Office - X	7,037,000	1,860,000		8,897,000
Region XI - Davao	<u>7,199,000</u>	<u>1,497,000</u>		<u>8,696,000</u>
Regional Office - XI	7,199,000	1,497,000		8,696,000
Region XII - SOCCSKSARGEN	<u>5,317,000</u>	<u>741,000</u>		<u>6,058,000</u>
Regional Office - XII	5,317,000	741,000		6,058,000
Region XIII - CARAGA	<u>3,753,000</u>	<u>760,000</u>		<u>4,513,000</u>
Regional Office - XIII	3,753,000	760,000		4,513,000
0000301060000 Toxic Substances and Wastes Management	<u>79,318,000</u>	<u>565,746,000</u>	<u>397,000,000</u>	<u>1,042,064,000</u>
181003010600001 Implementation of ecological solid waste management regulations	<u>37,401,000</u>	<u>519,254,000</u>	<u>397,000,000</u>	<u>953,655,000</u>
National Capital Region (NCR)	<u>12,659,000</u>	<u>493,874,000</u>	<u>397,000,000</u>	<u>903,533,000</u>
Central Office	7,874,000	492,425,000	397,000,000	897,299,000
Regional Office - NCR	4,785,000	1,449,000		6,234,000
Region I - Ilocos	<u>644,000</u>	<u>1,416,000</u>		<u>2,060,000</u>
Regional Office - I	644,000	1,416,000		2,060,000
Cordillera Administrative Region (CAR)	<u>2,223,000</u>	<u>1,600,000</u>		<u>3,823,000</u>
Regional Office - CAR	2,223,000	1,600,000		3,823,000
Region II - Cagayan Valley	<u>1,674,000</u>	<u>1,736,000</u>		<u>3,410,000</u>
Regional Office - II	1,674,000	1,736,000		3,410,000
Region III - Central Luzon	<u>2,851,000</u>	<u>1,600,000</u>		<u>4,451,000</u>
Regional Office - III	2,851,000	1,600,000		4,451,000
Region IVA - CALABARZON	<u>2,642,000</u>	<u>1,908,000</u>		<u>4,550,000</u>
Regional Office - IVA	2,642,000	1,908,000		4,550,000
Region IVB - MIMAROPA	<u>1,659,000</u>	<u>1,235,000</u>		<u>2,894,000</u>
Regional Office - IV B	1,659,000	1,235,000		2,894,000

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Region V - Bicol	<u>1,982,000</u>	<u>3,281,000</u>	<u>5,263,000</u>
Regional Office - V	1,982,000	3,281,000	5,263,000
Region VI - Western Visayas	<u>1,434,000</u>	<u>1,409,000</u>	<u>2,843,000</u>
Regional Office - VI	1,434,000	1,409,000	2,843,000
Region VII - Central Visayas	<u>1,402,000</u>	<u>1,192,000</u>	<u>2,594,000</u>
Regional Office - VII	1,402,000	1,192,000	2,594,000
Region VIII - Eastern Visayas	<u>756,000</u>	<u>2,452,000</u>	<u>3,208,000</u>
Regional Office - VIII	756,000	2,452,000	3,208,000
Region IX - Zamboanga Peninsula	<u>1,547,000</u>	<u>1,075,000</u>	<u>2,622,000</u>
Regional Office - IX	1,547,000	1,075,000	2,622,000
Region X - Northern Mindanao	<u>2,303,000</u>	<u>1,520,000</u>	<u>3,823,000</u>
Regional Office - X	2,303,000	1,520,000	3,823,000
Region XI - Davao	<u>644,000</u>	<u>1,029,000</u>	<u>1,673,000</u>
Regional Office - XI	644,000	1,029,000	1,673,000
Region XII - SOCCSKSARGEN	<u>1,434,000</u>	<u>1,653,000</u>	<u>3,087,000</u>
Regional Office - XII	1,434,000	1,653,000	3,087,000
Region XIII - CARAGA	<u>1,547,000</u>	<u>2,274,000</u>	<u>3,821,000</u>
Regional Office - XIII	1,547,000	2,274,000	3,821,000
181003010600002 Implementation of toxic substances and hazardous waste management regulations	<u>41,917,000</u>	<u>46,492,000</u>	<u>88,409,000</u>
National Capital Region (NCR)	<u>6,978,000</u>	<u>21,071,000</u>	<u>28,049,000</u>
Central Office	4,761,000	14,668,000	19,429,000
Regional Office - NCR	2,217,000	6,403,000	8,620,000
Region I - Ilocos	<u>1,514,000</u>	<u>2,080,000</u>	<u>3,594,000</u>
Regional Office - I	1,514,000	2,080,000	3,594,000
Cordillera Administrative Region (CAR)	<u>2,013,000</u>	<u>910,000</u>	<u>2,923,000</u>
Regional Office - CAR	2,013,000	910,000	2,923,000
Region II - Cagayan Valley	<u>3,552,000</u>	<u>1,194,000</u>	<u>4,746,000</u>
Regional Office - II	3,552,000	1,194,000	4,746,000
Region III - Central Luzon	<u>3,446,000</u>	<u>3,193,000</u>	<u>6,639,000</u>
Regional Office - III	3,446,000	3,193,000	6,639,000

Region IVA - CALABARZON	<u>2,965,000</u>	<u>3,724,000</u>	<u>6,689,000</u>
Regional Office - IVA	2,965,000	3,724,000	6,689,000
Region IVB - MIMAROPA	<u>1,547,000</u>	<u>917,000</u>	<u>2,464,000</u>
Regional Office - IV B	1,547,000	917,000	2,464,000
Region V - Bicol	<u>2,656,000</u>	<u>1,967,000</u>	<u>4,623,000</u>
Regional Office - V	2,656,000	1,967,000	4,623,000
Region VI - Western Visayas	<u>1,875,000</u>	<u>1,860,000</u>	<u>3,735,000</u>
Regional Office - VI	1,875,000	1,860,000	3,735,000
Region VII - Central Visayas	<u>2,336,000</u>	<u>1,810,000</u>	<u>4,146,000</u>
Regional Office - VII	2,336,000	1,810,000	4,146,000
Region VIII - Eastern Visayas	<u>4,126,000</u>	<u>1,347,000</u>	<u>5,473,000</u>
Regional Office - VIII	4,126,000	1,347,000	5,473,000
Region IX - Zamboanga Peninsula	<u>1,757,000</u>	<u>640,000</u>	<u>2,397,000</u>
Regional Office - IX	1,757,000	640,000	2,397,000
Region X - Northern Mindanao	<u>2,303,000</u>	<u>1,096,000</u>	<u>3,399,000</u>
Regional Office - X	2,303,000	1,096,000	3,399,000
Region XI - Davao	<u>323,000</u>	<u>1,760,000</u>	<u>2,083,000</u>
Regional Office - XI	323,000	1,760,000	2,083,000
Region XII - SOCCSKSARGEN	<u>1,900,000</u>	<u>1,660,000</u>	<u>3,560,000</u>
Regional Office - XII	1,900,000	1,660,000	3,560,000
Region XIII - CARAGA	<u>2,626,000</u>	<u>1,263,000</u>	<u>3,889,000</u>
Regional Office - XIII	2,626,000	1,263,000	3,889,000
Sub-total, Operations	458,357,000	1,028,073,000	1,908,867,000
TOTAL NEW APPROPRIATIONS	<u>P 619,380,000</u>	<u>P 1,143,303,000</u>	<u>P 450,837,000 P 2,213,520,000</u>

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	257,924	146,744	461,701
Total Permanent Positions	257,924	146,744	461,701
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,663	11,808	29,232
Representation Allowance	2,041	1,416	4,776
Transportation Allowance	1,715	1,416	4,716
Clothing and Uniform Allowance	3,245	2,460	6,090
Productivity Incentive Allowance	938		
Mid-Year Bonus - Civilian			38,481
Year End Bonus	23,879	12,228	38,481
Cash Gift	4,302	2,460	6,090
Step Increment		737	2,946
Collective Negotiation Agreement	20,257		
Productivity Enhancement Incentive	22,099	2,460	6,090
Performance Based Bonus	5,312		
Total Other Compensation Common to All	103,451	34,985	136,902
Other Compensation for Specific Groups			
Other Personnel Benefits	1,286		398
Anniversary Bonus - Civilian			3,654
Total Other Compensation for Specific Groups	1,286		4,052
Other Benefits			
Retirement and Life Insurance Premiums	30,704	17,605	55,410
PAG-IBIG Contributions	1,131	588	1,461
PhilHealth Contributions	2,719	1,466	4,081
Employees Compensation Insurance Premiums	1,075	588	1,461
Retirement Gratuity			3,567
Terminal Leave	1,433	714	6,155
Total Other Benefits	37,062	20,961	72,135
TOTAL PERSONNEL SERVICES	399,723	202,690	674,790
Maintenance and Other Operating Expenses			
Travelling Expenses	45,053	135,150	110,729
Training and Scholarship Expenses	36,634	116,058	117,978
Supplies and Materials Expenses	57,150	122,396	137,818
Utility Expenses	23,157	21,163	38,314
Communication Expenses	12,654	13,976	22,570
Awards/Rewards and Prizes	201		279
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,956	1,869	2,055
Professional Services	81,605	349,565	514,265
General Services	71,865	142,910	95,355
Repairs and Maintenance	27,462	53,418	59,974
Financial Assistance/Subsidy	9,595	25,000	2,895
Taxes, Insurance Premiums and Other Fees	2,927	6,718	10,684
Other Maintenance and Operating Expenses			
Advertising Expenses	2,511	2,928	3,807
Printing and Publication Expenses	1,350	17,401	3,861
Representation Expenses	18,049	16,359	26,145

Transportation and Delivery Expenses	1,078	1,634	789
Rent/Lease Expenses	9,981	5,139	10,598
Membership Dues and Contributions to Organizations	372	210	414
Subscription Expenses	355	511	477
Other Maintenance and Operating Expenses	21,440	196	19,296
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	425,395	1,032,601	1,178,303
TOTAL CURRENT OPERATING EXPENDITURES	825,118	1,235,291	1,853,093
Capital Outlays			
Investment Outlay			375,000
Property, Plant and Equipment Outlay			
Land Improvements Outlay	178,503		
Buildings and Other Structures	2,000	207,593	20,000
Machinery and Equipment Outlay	151,388	455,054	47,437
Transportation Equipment Outlay		27,600	8,400
Furniture, Fixtures and Books Outlay	1,389	42,272	
TOTAL CAPITAL OUTLAYS	333,280	732,519	450,837
GRAND TOTAL	1,158,398	1,967,810	2,303,930

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : 1. Clean and Healthy Environment Sustained

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)

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Clean and Healthy Environment Sustained Sustained PM10 Level within the National Ambient Air Quality Guideline Value (NAAQGV)	FY2013: 78 micrograms (ug) per normal cubic meter (Ncm)	Sustain PM10 Level within Standards (60ug/Ncm) in Metro Manila by end of 2017
Operationalized Water Quality Management Areas (WQMA)	FY2014: 19 WQMA Designated Total Target: 36 WQMA	Implementation of Programs for 30 WQMA
Increased Number of LGUs Compliant with RA 9003	FY2014: 27% or 409 compliant LGUs Total Target: 1,515 LGUs	Increase to 70% compliant LGUs by end of 2017

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MFO / PIs	2017 Targets
MFO 1: ENVIRONMENTAL REGULATION SERVICES	
Permit Issuance	
Number of permits and clearances issued	27,600
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 prescribed timeframe	60%
Monitoring	
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%
Enforcement	
Number of Notice of Violations issued arising from regular monitoring/survey or cases/complaints acted upon	172
Percentage of compliance in relation to the number of Notice of Violations issued (baseline year - last three years Notice of Violations issued)	10%
Percentage of cases/complaints acted upon or resolved earlier than the prescribed timeframe	80%