

B. ENVIRONMENTAL MANAGEMENT BUREAU

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Cash-Based)</u> | | |
|--|-----------------------|------------------|------------------|
| | <u>2023</u> | <u>2024</u> | <u>2025</u> |
| New General Appropriations | <u>2,333,917</u> | <u>2,607,826</u> | <u>2,883,555</u> |
| General Fund | 2,333,917 | 2,607,826 | 2,883,555 |
| Automatic Appropriations | <u>132,420</u> | <u>143,288</u> | <u>141,015</u> |
| Retirement and Life Insurance Premiums | 92,420 | 91,838 | 89,565 |
| Special Account | 40,000 | 51,450 | 51,450 |
| Continuing Appropriations | <u>795,617</u> | <u>43,120</u> | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 8749 - Air Quality Management Fund | | 2,036 | |
| R.A. No. 9275 - National Water Quality Management Fund | | 1,947 | |
| R.A. No. 11639 | 787,478 | | |
| R.A. No. 11936 | | 993 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 8749 - Air Quality Management Fund | | 846 | |
| R.A. No. 11639 | 8,139 | | |
| R.A. No. 11936 | | 37,298 | |
| Budgetary Adjustment(s) | <u>50,465</u> | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 35,857 | | |
| Pension and Gratuity Fund | 14,608 | | |
| Total Available Appropriations | <u>3,312,419</u> | <u>2,794,234</u> | <u>3,024,570</u> |

| | | | |
|-----------------------|------------|-----------|-----------|
| Unused Appropriations | (821,411) | (43,120) | |
| Unobligated Allotment | (821,411) | (43,120) | |
| TOTAL OBLIGATIONS | 2,491,008 | 2,751,114 | 3,024,570 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Cash-Based) | | |
|--------------------------------------|----------------|-----------------|------------------|
| | 2023 Actual | 2024 Current | 2025 Proposed |
| General Administration and Support | 464,712,000 | 518,878,000 | 645,433,000 |
| Regular | 464,712,000 | 518,878,000 | 645,433,000 |
| PS | 364,334,000 | 305,959,000 | 303,045,000 |
| MOOE | 100,378,000 | 106,055,000 | 128,598,000 |
| CO | | 106,864,000 | 213,790,000 |
| Support to Operations | 205,165,000 | 344,663,000 | 306,320,000 |
| Regular | 205,165,000 | 344,663,000 | 306,320,000 |
| PS | 88,393,000 | 83,916,000 | 84,345,000 |
| MOOE | 116,772,000 | 246,747,000 | 218,475,000 |
| CO | | 14,000,000 | 3,500,000 |
| Operations | 1,821,131,000 | 1,887,573,000 | 2,072,817,000 |
| Regular | 1,821,131,000 | 1,887,573,000 | 2,072,817,000 |
| PS | 819,438,000 | 782,794,000 | 771,507,000 |
| MOOE | 833,835,000 | 929,876,000 | 949,171,000 |
| CO | 167,858,000 | 174,903,000 | 352,139,000 |
| TOTAL AGENCY BUDGET | 2,491,008,000 | 2,751,114,000 | 3,024,570,000 |
| Regular | 2,491,008,000 | 2,751,114,000 | 3,024,570,000 |
| PS | 1,272,165,000 | 1,172,669,000 | 1,158,897,000 |
| MOOE | 1,050,985,000 | 1,282,678,000 | 1,296,244,000 |
| CO | 167,858,000 | 295,767,000 | 569,429,000 |

STAFFING SUMMARY

| | 2023 | 2024 | 2025 |
|--------------------------------------|-------|-------|-------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 1,772 | 1,772 | 1,772 |
| Total Number of Filled Positions | 1,449 | 1,421 | 1,421 |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 2,883,555,000

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| OPERATIONS BY PROGRAM | PROPOSED 2025 (Cash-Based) | | | |
|---|------------------------------|-------------|-------------|---------------|
| | PS | MOOE | CO | TOTAL |
| ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM | 248,432,000 | 136,440,000 | | 384,872,000 |
| ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM | 457,117,000 | 792,420,000 | 321,000,000 | 1,570,537,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|--|---------------|---------------|-------------|---------------|
| CENTRAL OFFICE | 128,610,000 | 351,528,000 | 23,100,000 | 503,238,000 |
| Regional Allocation | 940,722,000 | 924,405,000 | 515,190,000 | 2,380,317,000 |
| National Capital Region (NCR) | 69,645,000 | 99,871,000 | 130,000,000 | 299,516,000 |
| Region I - Ilocos | 56,878,000 | 50,863,000 | 16,100,000 | 123,841,000 |
| Cordillera Administrative Region (CAR) | 49,551,000 | 44,633,000 | 16,100,000 | 110,284,000 |
| Region II - Cagayan Valley | 49,262,000 | 43,738,000 | 20,500,000 | 113,500,000 |
| Region III - Central Luzon | 75,286,000 | 88,651,000 | 15,400,000 | 179,337,000 |
| Region IVA - CALABARZON | 75,282,000 | 124,254,000 | 10,900,000 | 210,436,000 |
| Region IVB - MIMAROPA | 55,534,000 | 57,921,000 | 30,400,000 | 143,855,000 |
| Region V - Bicol | 56,463,000 | 48,314,000 | 18,400,000 | 123,177,000 |
| Region VI - Western Visayas | 62,082,000 | 53,213,000 | 19,255,000 | 134,550,000 |
| Region VII - Central Visayas | 53,529,000 | 44,096,000 | 64,000,000 | 161,625,000 |
| Region VIII - Eastern Visayas | 46,588,000 | 44,578,000 | 14,100,000 | 105,266,000 |
| Region IX - Zamboanga Peninsula | 51,569,000 | 42,267,000 | 12,400,000 | 106,236,000 |
| Region X - Northern Mindanao | 62,391,000 | 47,086,000 | 19,785,000 | 129,262,000 |
| Region XI - Davao | 68,163,000 | 45,997,000 | 81,950,000 | 196,110,000 |
| Region XII - SOCCSKSARGEN | 50,108,000 | 44,735,000 | 24,800,000 | 119,643,000 |
| Region XIII - CARAGA | 58,391,000 | 44,188,000 | 21,100,000 | 123,679,000 |
| TOTAL AGENCY BUDGET | 1,069,332,000 | 1,275,933,000 | 538,290,000 | 2,883,555,000 |

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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

- 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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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:
- URS or other electronic means for reports not covered by the URS; and
 - 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

| | | Current Operating Expenditures | | | |
|----------------------------|--|--------------------------------|---|--------------------|-------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 286,669,000 | 128,598,000 | 213,790,000 | 629,057,000 |
| 100000100001000 | General Management and Supervision | 238,368,000 | 128,598,000 | 213,790,000 | 580,756,000 |
| | National Capital Region (NCR) | 47,816,000 | 53,696,000 | 19,600,000 | 121,112,000 |
| | Central Office | 33,350,000 | 47,897,000 | 19,600,000 | 100,847,000 |
| | Regional Office - NCR | 14,466,000 | 5,799,000 | | 20,265,000 |
| | Region I - Ilocos | 10,454,000 | 3,300,000 | 6,100,000 | 19,854,000 |
| | Regional Office - I | 10,454,000 | 3,300,000 | 6,100,000 | 19,854,000 |
| | Cordillera Administrative Region (CAR) | 11,565,000 | 2,951,000 | 6,100,000 | 20,616,000 |
| | Regional Office - CAR | 11,565,000 | 2,951,000 | 6,100,000 | 20,616,000 |
| | Region II - Cagayan Valley | 10,220,000 | 2,963,000 | 8,500,000 | 21,683,000 |
| | Regional Office - II | 10,220,000 | 2,963,000 | 8,500,000 | 21,683,000 |
| | Region III - Central Luzon | 17,058,000 | 3,670,000 | 5,400,000 | 26,128,000 |
| | Regional Office - III | 17,058,000 | 3,670,000 | 5,400,000 | 26,128,000 |

| | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| Region IVA - CALABARZON | <u>14,436,000</u> | <u>13,835,000</u> | <u>10,400,000</u> | <u>38,671,000</u> |
| Regional Office - IVA | 14,436,000 | 13,835,000 | 10,400,000 | 38,671,000 |
| Region IVB - MIMAROPA | <u>11,699,000</u> | <u>13,567,000</u> | <u>2,400,000</u> | <u>27,666,000</u> |
| Regional Office - IVB | 11,699,000 | 13,567,000 | 2,400,000 | 27,666,000 |
| Region V - Bicol | <u>12,341,000</u> | <u>5,601,000</u> | <u>2,400,000</u> | <u>20,342,000</u> |
| Regional Office - V | 12,341,000 | 5,601,000 | 2,400,000 | 20,342,000 |
| Region VI - Western Visayas | <u>12,144,000</u> | <u>3,159,000</u> | <u>4,255,000</u> | <u>19,558,000</u> |
| Regional Office - VI | 12,144,000 | 3,159,000 | 4,255,000 | 19,558,000 |
| Region VII - Central Visayas | <u>9,779,000</u> | <u>4,610,000</u> | <u>48,500,000</u> | <u>62,889,000</u> |
| Regional Office - VII | 9,779,000 | 4,610,000 | 48,500,000 | 62,889,000 |
| Region VIII - Eastern Visayas | <u>6,368,000</u> | <u>2,896,000</u> | <u>6,100,000</u> | <u>15,364,000</u> |
| Regional Office - VIII | 6,368,000 | 2,896,000 | 6,100,000 | 15,364,000 |
| Region IX - Zamboanga Peninsula | <u>10,490,000</u> | <u>4,134,000</u> | <u>2,400,000</u> | <u>17,024,000</u> |
| Regional Office - IX | 10,490,000 | 4,134,000 | 2,400,000 | 17,024,000 |
| Region X - Northern Mindanao | <u>15,912,000</u> | <u>3,049,000</u> | <u>9,285,000</u> | <u>28,246,000</u> |
| Regional Office - X | 15,912,000 | 3,049,000 | 9,285,000 | 28,246,000 |
| Region XI - Davao | <u>19,772,000</u> | <u>3,177,000</u> | <u>71,450,000</u> | <u>94,399,000</u> |
| Regional Office - XI | 19,772,000 | 3,177,000 | 71,450,000 | 94,399,000 |
| Region XII - SOCCSKSARGEN | <u>11,358,000</u> | <u>4,397,000</u> | <u>4,800,000</u> | <u>20,555,000</u> |
| Regional Office - XII | 11,358,000 | 4,397,000 | 4,800,000 | 20,555,000 |
| Region XIII - CARAGA | <u>16,956,000</u> | <u>3,593,000</u> | <u>6,100,000</u> | <u>26,649,000</u> |
| Regional Office - XIII | 16,956,000 | 3,593,000 | 6,100,000 | 26,649,000 |
| 100000100002000 Human Resource Development | <u>22,214,000</u> | | | <u>22,214,000</u> |
| National Capital Region (NCR) | <u>2,607,000</u> | | | <u>2,607,000</u> |
| Central Office | 1,714,000 | | | 1,714,000 |
| Regional Office - NCR | 893,000 | | | 893,000 |
| Region I - Ilocos | <u>1,076,000</u> | | | <u>1,076,000</u> |
| Regional Office - I | 1,076,000 | | | 1,076,000 |
| Cordillera Administrative Region (CAR) | <u>1,239,000</u> | | | <u>1,239,000</u> |
| Regional Office - CAR | 1,239,000 | | | 1,239,000 |

| | | |
|--|-------------------|-------------------|
| Region II - Cagayan Valley | <u>918,000</u> | <u>918,000</u> |
| Regional Office - II | 918,000 | 918,000 |
| Region III - Central Luzon | <u>1,073,000</u> | <u>1,073,000</u> |
| Regional Office - III | 1,073,000 | 1,073,000 |
| Region IVA - CALABARZON | <u>1,291,000</u> | <u>1,291,000</u> |
| Regional Office - IVA | 1,291,000 | 1,291,000 |
| Region IVB - MIMAROPA | <u>926,000</u> | <u>926,000</u> |
| Regional Office - IVB | 926,000 | 926,000 |
| Region V - Bicol | <u>1,651,000</u> | <u>1,651,000</u> |
| Regional Office - V | 1,651,000 | 1,651,000 |
| Region VI - Western Visayas | <u>1,996,000</u> | <u>1,996,000</u> |
| Regional Office - VI | 1,996,000 | 1,996,000 |
| Region VII - Central Visayas | <u>1,996,000</u> | <u>1,996,000</u> |
| Regional Office - VII | 1,996,000 | 1,996,000 |
| Region VIII - Eastern Visayas | <u>1,635,000</u> | <u>1,635,000</u> |
| Regional Office - VIII | 1,635,000 | 1,635,000 |
| Region IX - Zamboanga Peninsula | <u>1,651,000</u> | <u>1,651,000</u> |
| Regional Office - IX | 1,651,000 | 1,651,000 |
| Region X - Northern Mindanao | <u>1,047,000</u> | <u>1,047,000</u> |
| Regional Office - X | 1,047,000 | 1,047,000 |
| Region XI - Davao | <u>1,633,000</u> | <u>1,633,000</u> |
| Regional Office - XI | 1,633,000 | 1,633,000 |
| Region XII - SOCCSKSARGEN | <u>896,000</u> | <u>896,000</u> |
| Regional Office - XII | 896,000 | 896,000 |
| Region XIII - CARAGA | <u>579,000</u> | <u>579,000</u> |
| Regional Office - XIII | 579,000 | 579,000 |
| 100000100003000 Administration of Personnel Benefits | <u>26,087,000</u> | <u>26,087,000</u> |
| National Capital Region (NCR) | <u>9,087,000</u> | <u>9,087,000</u> |
| Central Office | 4,861,000 | 4,861,000 |
| Regional Office - NCR | 4,226,000 | 4,226,000 |

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Region II - Cagayan Valley | <u>530,000</u> | | | <u>530,000</u> |
| Regional Office - II | 530,000 | | | 530,000 |
| Region IVA - CALABARZON | <u>1,789,000</u> | | | <u>1,789,000</u> |
| Regional Office - IVA | 1,789,000 | | | 1,789,000 |
| Region IVB - MIMAROPA | <u>5,836,000</u> | | | <u>5,836,000</u> |
| Regional Office - IVB | 5,836,000 | | | 5,836,000 |
| Region VIII - Eastern Visayas | <u>1,226,000</u> | | | <u>1,226,000</u> |
| Regional Office - VIII | 1,226,000 | | | 1,226,000 |
| Region IX - Zamboanga Peninsula | <u>3,005,000</u> | | | <u>3,005,000</u> |
| Regional Office - IX | 3,005,000 | | | 3,005,000 |
| Region X - Northern Mindanao | <u>4,614,000</u> | | | <u>4,614,000</u> |
| Regional Office - X | 4,614,000 | | | 4,614,000 |
| Sub-total, General Administration and Support | <u>286,669,000</u> | <u>128,598,000</u> | <u>213,790,000</u> | <u>629,057,000</u> |
| 2000000000000000 Support to Operations | <u>77,114,000</u> | <u>218,475,000</u> | <u>3,500,000</u> | <u>299,089,000</u> |
| 200000100001000 Planning, Policy Formulation, Management Information System, and Support to Climate Change | <u>35,658,000</u> | <u>204,686,000</u> | <u>3,500,000</u> | <u>243,844,000</u> |
| National Capital Region (NCR) | <u>10,824,000</u> | <u>73,006,000</u> | <u>3,500,000</u> | <u>87,330,000</u> |
| Central Office | 10,255,000 | 62,865,000 | 3,500,000 | 76,620,000 |
| Regional Office - NCR | 569,000 | 10,141,000 | | 10,710,000 |
| Region I - Ilocos | <u>2,297,000</u> | <u>10,942,000</u> | | <u>13,239,000</u> |
| Regional Office - I | 2,297,000 | 10,942,000 | | 13,239,000 |
| Cordillera Administrative Region (CAR) | | <u>9,453,000</u> | | <u>9,453,000</u> |
| Regional Office - CAR | | 9,453,000 | | 9,453,000 |
| Region II - Cagayan Valley | <u>569,000</u> | <u>8,439,000</u> | | <u>9,008,000</u> |
| Regional Office - II | 569,000 | 8,439,000 | | 9,008,000 |
| Region III - Central Luzon | <u>2,006,000</u> | <u>8,355,000</u> | | <u>10,361,000</u> |
| Regional Office - III | 2,006,000 | 8,355,000 | | 10,361,000 |
| Region IVA - CALABARZON | <u>1,297,000</u> | <u>14,013,000</u> | | <u>15,310,000</u> |
| Regional Office - IVA | 1,297,000 | 14,013,000 | | 15,310,000 |
| Region IVB - MIMAROPA | <u>1,722,000</u> | <u>8,051,000</u> | | <u>9,773,000</u> |
| Regional Office - IVB | 1,722,000 | 8,051,000 | | 9,773,000 |

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| | | | |
|--|-------------------|-------------------|-------------------|
| Region V - Bicol | <u>1,744,000</u> | <u>7,499,000</u> | <u>9,243,000</u> |
| Regional Office - V | 1,744,000 | 7,499,000 | 9,243,000 |
| Region VI - Western Visayas | <u>2,306,000</u> | <u>6,858,000</u> | <u>9,164,000</u> |
| Regional Office - VI | 2,306,000 | 6,858,000 | 9,164,000 |
| Region VII - Central Visayas | <u>714,000</u> | <u>5,719,000</u> | <u>6,433,000</u> |
| Regional Office - VII | 714,000 | 5,719,000 | 6,433,000 |
| Region VIII - Eastern Visayas | <u>2,469,000</u> | <u>8,461,000</u> | <u>10,930,000</u> |
| Regional Office - VIII | 2,469,000 | 8,461,000 | 10,930,000 |
| Region IX - Zamboanga Peninsula | <u>1,721,000</u> | <u>6,428,000</u> | <u>8,149,000</u> |
| Regional Office - IX | 1,721,000 | 6,428,000 | 8,149,000 |
| Region X - Northern Mindanao | <u>2,296,000</u> | <u>11,137,000</u> | <u>13,433,000</u> |
| Regional Office - X | 2,296,000 | 11,137,000 | 13,433,000 |
| Region XI - Davao | <u>2,285,000</u> | <u>7,232,000</u> | <u>9,517,000</u> |
| Regional Office - XI | 2,285,000 | 7,232,000 | 9,517,000 |
| Region XII - SOCCSKSARGEN | <u>1,668,000</u> | <u>9,947,000</u> | <u>11,615,000</u> |
| Regional Office - XII | 1,668,000 | 9,947,000 | 11,615,000 |
| Region XIII - CARAGA | <u>1,740,000</u> | <u>9,146,000</u> | <u>10,886,000</u> |
| Regional Office - XIII | 1,740,000 | 9,146,000 | 10,886,000 |
| 200000100002000 Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board | <u>41,456,000</u> | <u>13,789,000</u> | <u>55,245,000</u> |
| National Capital Region (NCR) | <u>9,872,000</u> | <u>9,075,000</u> | <u>18,947,000</u> |
| Central Office | 8,883,000 | 8,799,000 | 17,682,000 |
| Regional Office - NCR | 989,000 | 276,000 | 1,265,000 |
| Region I - Ilocos | <u>2,285,000</u> | <u>411,000</u> | <u>2,696,000</u> |
| Regional Office - I | 2,285,000 | 411,000 | 2,696,000 |
| Cordillera Administrative Region (CAR) | <u>961,000</u> | <u>305,000</u> | <u>1,266,000</u> |
| Regional Office - CAR | 961,000 | 305,000 | 1,266,000 |
| Region II - Cagayan Valley | <u>989,000</u> | <u>280,000</u> | <u>1,269,000</u> |
| Regional Office - II | 989,000 | 280,000 | 1,269,000 |
| Region III - Central Luzon | <u>2,265,000</u> | <u>280,000</u> | <u>2,545,000</u> |
| Regional Office - III | 2,265,000 | 280,000 | 2,545,000 |

| | | | | |
|--|--------------------|--------------------|--------------------|----------------------|
| Region IVA - CALABARZON | <u>2,266,000</u> | <u>306,000</u> | | <u>2,572,000</u> |
| Regional Office - IVA | 2,266,000 | 306,000 | | 2,572,000 |
| Region IVB - MIMAROPA | <u>2,257,000</u> | <u>292,000</u> | | <u>2,549,000</u> |
| Regional Office - IVB | 2,257,000 | 292,000 | | 2,549,000 |
| Region V - Bicol | <u>2,270,000</u> | <u>418,000</u> | | <u>2,688,000</u> |
| Regional Office - V | 2,270,000 | 418,000 | | 2,688,000 |
| Region VI - Western Visayas | <u>2,270,000</u> | <u>286,000</u> | | <u>2,556,000</u> |
| Regional Office - VI | 2,270,000 | 286,000 | | 2,556,000 |
| Region VII - Central Visayas | <u>1,996,000</u> | <u>276,000</u> | | <u>2,272,000</u> |
| Regional Office - VII | 1,996,000 | 276,000 | | 2,272,000 |
| Region VIII - Eastern Visayas | <u>1,710,000</u> | <u>271,000</u> | | <u>1,981,000</u> |
| Regional Office - VIII | 1,710,000 | 271,000 | | 1,981,000 |
| Region IX - Zamboanga Peninsula | <u>2,252,000</u> | <u>290,000</u> | | <u>2,542,000</u> |
| Regional Office - IX | 2,252,000 | 290,000 | | 2,542,000 |
| Region X - Northern Mindanao | <u>3,424,000</u> | <u>350,000</u> | | <u>3,774,000</u> |
| Regional Office - X | 3,424,000 | 350,000 | | 3,774,000 |
| Region XI - Davao | <u>1,676,000</u> | <u>303,000</u> | | <u>1,979,000</u> |
| Regional Office - XI | 1,676,000 | 303,000 | | 1,979,000 |
| Region XII - SOCCSKSARGEN | <u>2,690,000</u> | <u>379,000</u> | | <u>3,069,000</u> |
| Regional Office - XII | 2,690,000 | 379,000 | | 3,069,000 |
| Region XIII - CARAGA | <u>2,273,000</u> | <u>267,000</u> | | <u>2,540,000</u> |
| Regional Office - XIII | 2,273,000 | 267,000 | | 2,540,000 |
| Sub-total, Support to Operations | <u>77,114,000</u> | <u>218,475,000</u> | <u>3,500,000</u> | <u>299,089,000</u> |
| 30000000000000000000 Operations | <u>705,549,000</u> | <u>928,860,000</u> | <u>321,000,000</u> | <u>1,955,409,000</u> |
| 31010000000000000000 ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM | <u>248,432,000</u> | <u>136,440,000</u> | | <u>384,872,000</u> |
| 310100100001000 Environmental Pollution Research | <u>38,308,000</u> | <u>74,810,000</u> | | <u>113,118,000</u> |
| National Capital Region (NCR) | <u>11,828,000</u> | <u>42,921,000</u> | | <u>54,749,000</u> |
| Central Office | 10,662,000 | 40,875,000 | | 51,537,000 |
| Regional Office - NCR | 1,166,000 | 2,046,000 | | 3,212,000 |
| Region I - Ilocos | <u>1,889,000</u> | <u>2,142,000</u> | | <u>4,031,000</u> |
| Regional Office - I | 1,889,000 | 2,142,000 | | 4,031,000 |

| | | | |
|--|------------------|------------------|------------------|
| Cordillera Administrative Region (CAR) | <u>714,000</u> | <u>1,966,000</u> | <u>2,680,000</u> |
| Regional Office - CAR | 714,000 | 1,966,000 | 2,680,000 |
| Region II - Cagayan Valley | <u>1,296,000</u> | <u>1,940,000</u> | <u>3,236,000</u> |
| Regional Office - II | 1,296,000 | 1,940,000 | 3,236,000 |
| Region III - Central Luzon | <u>2,302,000</u> | <u>1,698,000</u> | <u>4,000,000</u> |
| Regional Office - III | 2,302,000 | 1,698,000 | 4,000,000 |
| Region IVA - CALABARZON | <u>1,868,000</u> | <u>1,439,000</u> | <u>3,307,000</u> |
| Regional Office - IVA | 1,868,000 | 1,439,000 | 3,307,000 |
| Region IVB - MIMAROPA | | <u>1,847,000</u> | <u>1,847,000</u> |
| Regional Office - IVB | | 1,847,000 | 1,847,000 |
| Region V - Bicol | <u>1,297,000</u> | <u>3,171,000</u> | <u>4,468,000</u> |
| Regional Office - V | 1,297,000 | 3,171,000 | 4,468,000 |
| Region VI - Western Visayas | <u>1,880,000</u> | <u>2,078,000</u> | <u>3,958,000</u> |
| Regional Office - VI | 1,880,000 | 2,078,000 | 3,958,000 |
| Region VII - Central Visayas | <u>2,593,000</u> | <u>2,138,000</u> | <u>4,731,000</u> |
| Regional Office - VII | 2,593,000 | 2,138,000 | 4,731,000 |
| Region VIII - Eastern Visayas | <u>1,297,000</u> | <u>2,449,000</u> | <u>3,746,000</u> |
| Regional Office - VIII | 1,297,000 | 2,449,000 | 3,746,000 |
| Region IX - Zamboanga Peninsula | <u>1,296,000</u> | <u>2,452,000</u> | <u>3,748,000</u> |
| Regional Office - IX | 1,296,000 | 2,452,000 | 3,748,000 |
| Region X - Northern Mindanao | <u>3,595,000</u> | <u>2,209,000</u> | <u>5,804,000</u> |
| Regional Office - X | 3,595,000 | 2,209,000 | 5,804,000 |
| Region XI - Davao | <u>2,424,000</u> | <u>2,166,000</u> | <u>4,590,000</u> |
| Regional Office - XI | 2,424,000 | 2,166,000 | 4,590,000 |
| Region XII - SOCCSKSARGEN | <u>2,732,000</u> | <u>2,091,000</u> | <u>4,823,000</u> |
| Regional Office - XII | 2,732,000 | 2,091,000 | 4,823,000 |
| Region XIII - CARAGA | <u>1,297,000</u> | <u>2,103,000</u> | <u>3,400,000</u> |
| Regional Office - XIII | 1,297,000 | 2,103,000 | 3,400,000 |

| | | | | |
|-----------------|--|-------------------|-------------------|-------------------|
| 310100100002000 | Environmental Education and Partnership Building | <u>34,371,000</u> | <u>22,146,000</u> | <u>56,517,000</u> |
| | National Capital Region (NCR) | <u>14,927,000</u> | <u>10,748,000</u> | <u>25,675,000</u> |
| | Central Office | 13,073,000 | 10,029,000 | 23,102,000 |
| | Regional Office - NCR | 1,854,000 | 719,000 | 2,573,000 |
| | Region I - Ilocos | <u>1,291,000</u> | <u>749,000</u> | <u>2,040,000</u> |
| | Regional Office - I | 1,291,000 | 749,000 | 2,040,000 |
| | Cordillera Administrative Region (CAR) | <u>1,433,000</u> | <u>721,000</u> | <u>2,154,000</u> |
| | Regional Office - CAR | 1,433,000 | 721,000 | 2,154,000 |
| | Region II - Cagayan Valley | <u>1,304,000</u> | <u>759,000</u> | <u>2,063,000</u> |
| | Regional Office - II | 1,304,000 | 759,000 | 2,063,000 |
| | Region III - Central Luzon | <u>2,316,000</u> | <u>690,000</u> | <u>3,006,000</u> |
| | Regional Office - III | 2,316,000 | 690,000 | 3,006,000 |
| | Region IVA - CALABARZON | <u>1,871,000</u> | <u>721,000</u> | <u>2,592,000</u> |
| | Regional Office - IVA | 1,871,000 | 721,000 | 2,592,000 |
| | Region IVB - MIMAROPA | <u>574,000</u> | <u>753,000</u> | <u>1,327,000</u> |
| | Regional Office - IVB | 574,000 | 753,000 | 1,327,000 |
| | Region V - Bicol | <u>1,309,000</u> | <u>720,000</u> | <u>2,029,000</u> |
| | Regional Office - V | 1,309,000 | 720,000 | 2,029,000 |
| | Region VI - Western Visayas | <u>1,874,000</u> | <u>811,000</u> | <u>2,685,000</u> |
| | Regional Office - VI | 1,874,000 | 811,000 | 2,685,000 |
| | Region VII - Central Visayas | <u>579,000</u> | <u>931,000</u> | <u>1,510,000</u> |
| | Regional Office - VII | 579,000 | 931,000 | 1,510,000 |
| | Region VIII - Eastern Visayas | <u>574,000</u> | <u>777,000</u> | <u>1,351,000</u> |
| | Regional Office - VIII | 574,000 | 777,000 | 1,351,000 |
| | Region IX - Zamboanga Peninsula | <u>1,283,000</u> | <u>728,000</u> | <u>2,011,000</u> |
| | Regional Office - IX | 1,283,000 | 728,000 | 2,011,000 |
| | Region X - Northern Mindanao | <u>579,000</u> | <u>771,000</u> | <u>1,350,000</u> |
| | Regional Office - X | 579,000 | 771,000 | 1,350,000 |
| | Region XI - Davao | <u>1,854,000</u> | <u>789,000</u> | <u>2,643,000</u> |
| | Regional Office - XI | 1,854,000 | 789,000 | 2,643,000 |

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| | | | |
|--|--------------------|-------------------|--------------------|
| Region XII - SOCCSKSARGEN | <u>1,294,000</u> | <u>720,000</u> | <u>2,014,000</u> |
| Regional Office - XII | 1,294,000 | 720,000 | 2,014,000 |
| Region XIII - CARAGA | <u>1,309,000</u> | <u>758,000</u> | <u>2,067,000</u> |
| Regional Office - XIII | 1,309,000 | 758,000 | 2,067,000 |
| 310100100003000 Environmental impact assessments | <u>175,753,000</u> | <u>39,484,000</u> | <u>215,237,000</u> |
| National Capital Region (NCR) | <u>18,908,000</u> | <u>17,061,000</u> | <u>35,969,000</u> |
| Central Office | 12,128,000 | 14,252,000 | 26,380,000 |
| Regional Office - NCR | 6,780,000 | 2,809,000 | 9,589,000 |
| Region I - Ilocos | <u>9,282,000</u> | <u>1,089,000</u> | <u>10,371,000</u> |
| Regional Office - I | 9,282,000 | 1,089,000 | 10,371,000 |
| Cordillera Administrative Region (CAR) | <u>7,254,000</u> | <u>1,452,000</u> | <u>8,706,000</u> |
| Regional Office - CAR | 7,254,000 | 1,452,000 | 8,706,000 |
| Region II - Cagayan Valley | <u>12,524,000</u> | <u>1,135,000</u> | <u>13,659,000</u> |
| Regional Office - II | 12,524,000 | 1,135,000 | 13,659,000 |
| Region III - Central Luzon | <u>15,215,000</u> | <u>2,270,000</u> | <u>17,485,000</u> |
| Regional Office - III | 15,215,000 | 2,270,000 | 17,485,000 |
| Region IVA - CALABARZON | <u>16,875,000</u> | <u>2,578,000</u> | <u>19,453,000</u> |
| Regional Office - IVA | 16,875,000 | 2,578,000 | 19,453,000 |
| Region IVB - MIMAROPA | <u>10,231,000</u> | <u>1,520,000</u> | <u>11,751,000</u> |
| Regional Office - IVB | 10,231,000 | 1,520,000 | 11,751,000 |
| Region V - Bicol | <u>10,411,000</u> | <u>1,068,000</u> | <u>11,479,000</u> |
| Regional Office - V | 10,411,000 | 1,068,000 | 11,479,000 |
| Region VI - Western Visayas | <u>9,713,000</u> | <u>1,700,000</u> | <u>11,413,000</u> |
| Regional Office - VI | 9,713,000 | 1,700,000 | 11,413,000 |
| Region VII - Central Visayas | <u>8,836,000</u> | <u>1,843,000</u> | <u>10,679,000</u> |
| Regional Office - VII | 8,836,000 | 1,843,000 | 10,679,000 |
| Region VIII - Eastern Visayas | <u>7,503,000</u> | <u>1,032,000</u> | <u>8,535,000</u> |
| Regional Office - VIII | 7,503,000 | 1,032,000 | 8,535,000 |
| Region IX - Zamboanga Peninsula | <u>10,666,000</u> | <u>1,168,000</u> | <u>11,834,000</u> |
| Regional Office - IX | 10,666,000 | 1,168,000 | 11,834,000 |
| Region X - Northern Mindanao | <u>8,434,000</u> | <u>1,969,000</u> | <u>10,403,000</u> |
| Regional Office - X | 8,434,000 | 1,969,000 | 10,403,000 |

| | | | | |
|--|--------------------|--------------------|--------------------|----------------------|
| Region XI - Davao | <u>14,031,000</u> | <u>1,492,000</u> | | <u>15,523,000</u> |
| Regional Office - XI | 14,031,000 | 1,492,000 | | 15,523,000 |
| Region XII - SOCCSKSARGEN | <u>9,248,000</u> | <u>1,038,000</u> | | <u>10,286,000</u> |
| Regional Office - XII | 9,248,000 | 1,038,000 | | 10,286,000 |
| Region XIII - CARAGA | <u>6,622,000</u> | <u>1,069,000</u> | | <u>7,691,000</u> |
| Regional Office - XIII | 6,622,000 | 1,069,000 | | 7,691,000 |
| 3102000000000000 ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM | <u>457,117,000</u> | <u>792,420,000</u> | <u>321,000,000</u> | <u>1,570,537,000</u> |
| 310200100001000 Implementation of clean air regulations | <u>201,398,000</u> | <u>148,206,000</u> | <u>260,000,000</u> | <u>609,604,000</u> |
| National Capital Region (NCR) | <u>24,769,000</u> | <u>58,769,000</u> | <u>130,000,000</u> | <u>213,538,000</u> |
| Central Office | 14,044,000 | 41,128,000 | | 55,172,000 |
| Regional Office - NCR | 10,725,000 | 17,641,000 | 130,000,000 | 158,366,000 |
| Region I - Ilocos | <u>15,418,000</u> | <u>6,537,000</u> | <u>10,000,000</u> | <u>31,955,000</u> |
| Regional Office - I | 15,418,000 | 6,537,000 | 10,000,000 | 31,955,000 |
| Cordillera Administrative Region (CAR) | <u>8,947,000</u> | <u>6,385,000</u> | <u>10,000,000</u> | <u>25,332,000</u> |
| Regional Office - CAR | 8,947,000 | 6,385,000 | 10,000,000 | 25,332,000 |
| Region II - Cagayan Valley | <u>7,130,000</u> | <u>4,306,000</u> | <u>10,000,000</u> | <u>21,436,000</u> |
| Regional Office - II | 7,130,000 | 4,306,000 | 10,000,000 | 21,436,000 |
| Region III - Central Luzon | <u>19,720,000</u> | <u>8,673,000</u> | <u>10,000,000</u> | <u>38,393,000</u> |
| Regional Office - III | 19,720,000 | 8,673,000 | 10,000,000 | 38,393,000 |
| Region IVA - CALABARZON | <u>14,588,000</u> | <u>10,601,000</u> | | <u>25,189,000</u> |
| Regional Office - IVA | 14,588,000 | 10,601,000 | | 25,189,000 |
| Region IVB - MIMAROPA | <u>11,373,000</u> | <u>5,691,000</u> | <u>10,000,000</u> | <u>27,064,000</u> |
| Regional Office - IVB | 11,373,000 | 5,691,000 | 10,000,000 | 27,064,000 |
| Region V - Bicol | <u>12,641,000</u> | <u>6,299,000</u> | <u>10,000,000</u> | <u>28,940,000</u> |
| Regional Office - V | 12,641,000 | 6,299,000 | 10,000,000 | 28,940,000 |
| Region VI - Western Visayas | <u>16,412,000</u> | <u>5,051,000</u> | <u>10,000,000</u> | <u>31,463,000</u> |
| Regional Office - VI | 16,412,000 | 5,051,000 | 10,000,000 | 31,463,000 |
| Region VII - Central Visayas | <u>6,776,000</u> | <u>4,572,000</u> | <u>10,000,000</u> | <u>21,348,000</u> |
| Regional Office - VII | 6,776,000 | 4,572,000 | 10,000,000 | 21,348,000 |
| Region VIII - Eastern Visayas | <u>12,772,000</u> | <u>3,828,000</u> | | <u>16,600,000</u> |
| Regional Office - VIII | 12,772,000 | 3,828,000 | | 16,600,000 |

| | | | | |
|---|--------------------|--------------------|-------------------|--------------------|
| Region IX - Zamboanga Peninsula | <u>8,250,000</u> | <u>5,718,000</u> | <u>10,000,000</u> | <u>23,968,000</u> |
| Regional Office - IX | 8,250,000 | 5,718,000 | 10,000,000 | 23,968,000 |
| Region X - Northern Mindanao | <u>14,019,000</u> | <u>4,718,000</u> | <u>10,000,000</u> | <u>28,737,000</u> |
| Regional Office - X | 14,019,000 | 4,718,000 | 10,000,000 | 28,737,000 |
| Region XI - Davao | <u>11,872,000</u> | <u>7,044,000</u> | <u>10,000,000</u> | <u>28,916,000</u> |
| Regional Office - XI | 11,872,000 | 7,044,000 | 10,000,000 | 28,916,000 |
| Region XII - SOCCSKSARGEN | <u>4,686,000</u> | <u>4,761,000</u> | <u>10,000,000</u> | <u>19,447,000</u> |
| Regional Office - XII | 4,686,000 | 4,761,000 | 10,000,000 | 19,447,000 |
| Region XIII - CARAGA | <u>12,025,000</u> | <u>5,253,000</u> | <u>10,000,000</u> | <u>27,278,000</u> |
| Regional Office - XIII | 12,025,000 | 5,253,000 | 10,000,000 | 27,278,000 |
| 310200100002000 Implementation of clean water regulations | <u>128,111,000</u> | <u>324,414,000</u> | <u>50,000,000</u> | <u>502,525,000</u> |
| National Capital Region (NCR) | <u>18,987,000</u> | <u>86,145,000</u> | | <u>105,132,000</u> |
| Central Office | 3,579,000 | 42,719,000 | | 46,298,000 |
| Regional Office - NCR | 15,408,000 | 43,426,000 | | 58,834,000 |
| Region I - Ilocos | <u>7,114,000</u> | <u>10,594,000</u> | | <u>17,708,000</u> |
| Regional Office - I | 7,114,000 | 10,594,000 | | 17,708,000 |
| Cordillera Administrative Region (CAR) | <u>7,997,000</u> | <u>8,598,000</u> | | <u>16,595,000</u> |
| Regional Office - CAR | 7,997,000 | 8,598,000 | | 16,595,000 |
| Region II - Cagayan Valley | <u>6,774,000</u> | <u>9,311,000</u> | | <u>16,085,000</u> |
| Regional Office - II | 6,774,000 | 9,311,000 | | 16,085,000 |
| Region III - Central Luzon | <u>7,497,000</u> | <u>45,103,000</u> | | <u>52,600,000</u> |
| Regional Office - III | 7,497,000 | 45,103,000 | | 52,600,000 |
| Region IVA - CALABARZON | <u>7,835,000</u> | <u>62,114,000</u> | | <u>69,949,000</u> |
| Regional Office - IVA | 7,835,000 | 62,114,000 | | 69,949,000 |
| Region IVB - MIMAROPA | <u>5,910,000</u> | <u>12,861,000</u> | <u>15,000,000</u> | <u>33,771,000</u> |
| Regional Office - IVB | 5,910,000 | 12,861,000 | 15,000,000 | 33,771,000 |
| Region V - Bicol | <u>6,493,000</u> | <u>7,538,000</u> | <u>5,000,000</u> | <u>19,031,000</u> |
| Regional Office - V | 6,493,000 | 7,538,000 | 5,000,000 | 19,031,000 |
| Region VI - Western Visayas | <u>9,873,000</u> | <u>17,574,000</u> | <u>5,000,000</u> | <u>32,447,000</u> |
| Regional Office - VI | 9,873,000 | 17,574,000 | 5,000,000 | 32,447,000 |

| | | | | |
|--|-------------------|--------------------|-------------------|--------------------|
| Region VII - Central Visayas | <u>9,772,000</u> | <u>10,057,000</u> | <u>5,000,000</u> | <u>24,829,000</u> |
| Regional Office - VII | 9,772,000 | 10,057,000 | 5,000,000 | 24,829,000 |
| Region VIII - Eastern Visayas | <u>6,595,000</u> | <u>9,672,000</u> | <u>5,000,000</u> | <u>21,267,000</u> |
| Regional Office - VIII | 6,595,000 | 9,672,000 | 5,000,000 | 21,267,000 |
| Region IX - Zamboanga Peninsula | <u>6,499,000</u> | <u>9,114,000</u> | | <u>15,613,000</u> |
| Regional Office - IX | 6,499,000 | 9,114,000 | | 15,613,000 |
| Region X - Northern Mindanao | <u>3,062,000</u> | <u>9,559,000</u> | | <u>12,621,000</u> |
| Regional Office - X | 3,062,000 | 9,559,000 | | 12,621,000 |
| Region XI - Davao | <u>7,754,000</u> | <u>9,302,000</u> | | <u>17,056,000</u> |
| Regional Office - XI | 7,754,000 | 9,302,000 | | 17,056,000 |
| Region XII - SOCCSKSARGEN | <u>8,338,000</u> | <u>9,157,000</u> | <u>10,000,000</u> | <u>27,495,000</u> |
| Regional Office - XII | 8,338,000 | 9,157,000 | 10,000,000 | 27,495,000 |
| Region XIII - CARAGA | <u>7,611,000</u> | <u>7,715,000</u> | <u>5,000,000</u> | <u>20,326,000</u> |
| Regional Office - XIII | 7,611,000 | 7,715,000 | 5,000,000 | 20,326,000 |
| 310200100003000 Implementation of ecological solid waste management regulations | <u>57,656,000</u> | <u>275,608,000</u> | <u>11,000,000</u> | <u>344,264,000</u> |
| National Capital Region (NCR) | <u>16,111,000</u> | <u>80,241,000</u> | | <u>96,352,000</u> |
| Central Office | 9,156,000 | 68,597,000 | | 77,753,000 |
| Regional Office - NCR | 6,955,000 | 11,644,000 | | 18,599,000 |
| Region I - Ilocos | <u>2,655,000</u> | <u>13,248,000</u> | | <u>15,903,000</u> |
| Regional Office - I | 2,655,000 | 13,248,000 | | 15,903,000 |
| Cordillera Administrative Region (CAR) | <u>5,941,000</u> | <u>11,784,000</u> | | <u>17,725,000</u> |
| Regional Office - CAR | 5,941,000 | 11,784,000 | | 17,725,000 |
| Region II - Cagayan Valley | <u>2,685,000</u> | <u>13,535,000</u> | <u>2,000,000</u> | <u>18,220,000</u> |
| Regional Office - II | 2,685,000 | 13,535,000 | 2,000,000 | 18,220,000 |
| Region III - Central Luzon | <u>3,310,000</u> | <u>15,185,000</u> | | <u>18,495,000</u> |
| Regional Office - III | 3,310,000 | 15,185,000 | | 18,495,000 |
| Region IVA - CALABARZON | <u>4,481,000</u> | <u>15,532,000</u> | <u>500,000</u> | <u>20,513,000</u> |
| Regional Office - IVA | 4,481,000 | 15,532,000 | 500,000 | 20,513,000 |
| Region IVB - MIMAROPA | <u>2,935,000</u> | <u>12,252,000</u> | <u>3,000,000</u> | <u>18,187,000</u> |
| Regional Office - IVB | 2,935,000 | 12,252,000 | 3,000,000 | 18,187,000 |

| | | | | |
|---|-------------------|-------------------|------------------|--------------------|
| Region V - Bicol | <u>2,690,000</u> | <u>14,306,000</u> | <u>1,000,000</u> | <u>17,996,000</u> |
| Regional Office - V | 2,690,000 | 14,306,000 | 1,000,000 | 17,996,000 |
| Region VI - Western Visayas | <u>1,532,000</u> | <u>14,124,000</u> | | <u>15,656,000</u> |
| Regional Office - VI | 1,532,000 | 14,124,000 | | 15,656,000 |
| Region VII - Central Visayas | <u>3,696,000</u> | <u>11,693,000</u> | <u>500,000</u> | <u>15,889,000</u> |
| Regional Office - VII | 3,696,000 | 11,693,000 | 500,000 | 15,889,000 |
| Region VIII - Eastern Visayas | <u>434,000</u> | <u>14,014,000</u> | <u>3,000,000</u> | <u>17,448,000</u> |
| Regional Office - VIII | 434,000 | 14,014,000 | 3,000,000 | 17,448,000 |
| Region IX - Zamboanga Peninsula | <u>2,297,000</u> | <u>11,170,000</u> | | <u>13,467,000</u> |
| Regional Office - IX | 2,297,000 | 11,170,000 | | 13,467,000 |
| Region X - Northern Mindanao | <u>2,111,000</u> | <u>11,924,000</u> | <u>500,000</u> | <u>14,535,000</u> |
| Regional Office - X | 2,111,000 | 11,924,000 | 500,000 | 14,535,000 |
| Region XI - Davao | <u>2,647,000</u> | <u>12,805,000</u> | <u>500,000</u> | <u>15,952,000</u> |
| Regional Office - XI | 2,647,000 | 12,805,000 | 500,000 | 15,952,000 |
| Region XII - SOCCSKSARGEN | <u>2,456,000</u> | <u>10,705,000</u> | | <u>13,161,000</u> |
| Regional Office - XII | 2,456,000 | 10,705,000 | | 13,161,000 |
| Region XIII - CARAGA | <u>1,675,000</u> | <u>13,090,000</u> | | <u>14,765,000</u> |
| Regional Office - XIII | 1,675,000 | 13,090,000 | | 14,765,000 |
| 310200100004000 Implementation of toxic substances and hazardous waste management regulations | <u>69,952,000</u> | <u>44,192,000</u> | | <u>114,144,000</u> |
| National Capital Region (NCR) | <u>12,519,000</u> | <u>19,737,000</u> | | <u>32,256,000</u> |
| Central Office | 6,905,000 | 14,367,000 | | 21,272,000 |
| Regional Office - NCR | 5,614,000 | 5,370,000 | | 10,984,000 |
| Region I - Ilocos | <u>3,117,000</u> | <u>1,851,000</u> | | <u>4,968,000</u> |
| Regional Office - I | 3,117,000 | 1,851,000 | | 4,968,000 |
| Cordillera Administrative Region (CAR) | <u>3,500,000</u> | <u>1,018,000</u> | | <u>4,518,000</u> |
| Regional Office - CAR | 3,500,000 | 1,018,000 | | 4,518,000 |
| Region II - Cagayan Valley | <u>4,323,000</u> | <u>1,070,000</u> | | <u>5,393,000</u> |
| Regional Office - II | 4,323,000 | 1,070,000 | | 5,393,000 |
| Region III - Central Luzon | <u>2,524,000</u> | <u>2,727,000</u> | | <u>5,251,000</u> |
| Regional Office - III | 2,524,000 | 2,727,000 | | 5,251,000 |

| | | | |
|---------------------------------|----------------------------|----------------------------|---|
| Region IVA - CALABARZON | <u>6,685,000</u> | <u>3,115,000</u> | <u>9,800,000</u> |
| Regional Office - IVA | 6,685,000 | 3,115,000 | 9,800,000 |
| Region IVB - MIMAROPA | <u>2,071,000</u> | <u>1,087,000</u> | <u>3,158,000</u> |
| Regional Office - IVB | 2,071,000 | 1,087,000 | 3,158,000 |
| Region V - Bicol | <u>3,616,000</u> | <u>1,694,000</u> | <u>5,310,000</u> |
| Regional Office - V | 3,616,000 | 1,694,000 | 5,310,000 |
| Region VI - Western Visayas | <u>2,082,000</u> | <u>1,572,000</u> | <u>3,654,000</u> |
| Regional Office - VI | 2,082,000 | 1,572,000 | 3,654,000 |
| Region VII - Central Visayas | <u>6,792,000</u> | <u>2,257,000</u> | <u>9,049,000</u> |
| Regional Office - VII | 6,792,000 | 2,257,000 | 9,049,000 |
| Region VIII - Eastern Visayas | <u>4,005,000</u> | <u>1,178,000</u> | <u>5,183,000</u> |
| Regional Office - VIII | 4,005,000 | 1,178,000 | 5,183,000 |
| Region IX - Zamboanga Peninsula | <u>2,159,000</u> | <u>1,065,000</u> | <u>3,224,000</u> |
| Regional Office - IX | 2,159,000 | 1,065,000 | 3,224,000 |
| Region X - Northern Mindanao | <u>3,298,000</u> | <u>1,400,000</u> | <u>4,698,000</u> |
| Regional Office - X | 3,298,000 | 1,400,000 | 4,698,000 |
| Region XI - Davao | <u>2,215,000</u> | <u>1,687,000</u> | <u>3,902,000</u> |
| Regional Office - XI | 2,215,000 | 1,687,000 | 3,902,000 |
| Region XII - SOCCSKSARGEN | <u>4,742,000</u> | <u>1,540,000</u> | <u>6,282,000</u> |
| Regional Office - XII | 4,742,000 | 1,540,000 | 6,282,000 |
| Region XIII - CARAGA | <u>6,304,000</u> | <u>1,194,000</u> | <u>7,498,000</u> |
| Regional Office - XIII | 6,304,000 | 1,194,000 | 7,498,000 |
| Sub-total, Operations | <u>705,549,000</u> | <u>928,860,000</u> | <u>321,000,000</u> <u>1,955,409,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>P 1,069,332,000</u> | <u>P 1,275,933,000</u> | <u>P 538,290,000</u> <u>P 2,883,555,000</u> |

Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

| | (Cash-Based) | | |
|---|------------------|------------------|------------------|
| | 2023 | 2024 | 2025 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 748,635 | 765,294 | 746,362 |
| Total Permanent Positions | 748,635 | 765,294 | 746,362 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 34,526 | 35,040 | 34,104 |
| Representation Allowance | 4,483 | 4,494 | 4,842 |
| Transportation Allowance | 3,312 | 4,494 | 4,770 |
| Clothing and Uniform Allowance | 8,622 | 8,760 | 9,947 |
| Mid-Year Bonus - Civilian | 62,685 | 63,763 | 62,194 |
| Year End Bonus | 62,075 | 63,763 | 62,194 |
| Cash Gift | 7,196 | 7,300 | 7,105 |
| Productivity Enhancement Incentive | 7,033 | 7,300 | 7,105 |
| Performance Based Bonus | 35,760 | | |
| Step Increment | | 1,905 | 1,864 |
| Collective Negotiation Agreement | 42,153 | | |
| Total Other Compensation Common to All | 267,845 | 196,819 | 194,125 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 73,676 | 73,676 | 73,676 |
| Hazard Pay | 76 | | |
| Allowance of Attorney's de Officio | 40 | | |
| Other Personnel Benefits | 32,306 | | |
| Total Other Compensation for Specific Groups | 106,098 | 73,676 | 73,676 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 89,372 | 91,838 | 89,565 |
| PAG-IBIG Contributions | 1,713 | 1,756 | 3,409 |
| PhilHealth Contributions | 14,925 | 17,066 | 18,580 |
| Employees Compensation Insurance Premiums | 1,757 | 1,756 | 1,713 |
| Loyalty Award - Civilian | 250 | 455 | 5,380 |
| Terminal Leave | 41,570 | 24,009 | 26,087 |
| Total Other Benefits | 149,587 | 136,880 | 144,734 |
| TOTAL PERSONNEL SERVICES | 1,272,165 | 1,172,669 | 1,158,897 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 86,945 | 152,140 | 141,585 |
| Training and Scholarship Expenses | 108,623 | 92,872 | 120,078 |
| Supplies and Materials Expenses | 139,783 | 257,757 | 215,589 |
| Utility Expenses | 47,202 | 46,236 | 55,599 |
| Communication Expenses | 38,629 | 53,710 | 48,337 |
| Awards/Rewards and Prizes | 1,752 | 2,001 | 2,015 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 1,850 | 2,085 | 1,966 |
| Professional Services | 224,578 | 239,005 | 245,251 |
| General Services | 124,586 | 107,771 | 128,570 |
| Repairs and Maintenance | 95,172 | 113,617 | 91,676 |
| Financial Assistance/Subsidy | 5,400 | | |
| Taxes, Insurance Premiums and Other Fees | 17,010 | 19,361 | 20,302 |

| | | | |
|--|------------------|------------------|------------------|
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 1,048 | 1,396 | 750 |
| Printing and Publication Expenses | 3,974 | 3,745 | 5,460 |
| Representation Expenses | 36,706 | 32,850 | 51,540 |
| Transportation and Delivery Expenses | 975 | 1,621 | 1,704 |
| Rent/Lease Expenses | 14,593 | 8,611 | 28,798 |
| Membership Dues and Contributions to Organizations | 983 | 1,017 | 1,084 |
| Subscription Expenses | 43,001 | 80,155 | 59,593 |
| Other Maintenance and Operating Expenses | 58,175 | 66,728 | 76,347 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>1,050,985</u> | <u>1,282,678</u> | <u>1,296,244</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>2,323,150</u> | <u>2,455,347</u> | <u>2,455,141</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Infrastructure Outlay | | 19,000 | |
| Buildings and Other Structures | 6,438 | 97,864 | 110,000 |
| Machinery and Equipment Outlay | 155,805 | 178,903 | 355,639 |
| Transportation Equipment Outlay | 1,998 | | 103,790 |
| Furniture, Fixtures and Books Outlay | 3,617 | | |
| TOTAL CAPITAL OUTLAYS | <u>167,858</u> | <u>295,767</u> | <u>569,429</u> |
| GRAND TOTAL | <u>2,491,008</u> | <u>2,751,114</u> | <u>3,024,570</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

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>2023 GAA Targets</u> | <u>Actual</u> |
|---|-------------------------|-----------------|
| Clean and Healthy Environment Sustained | | P 1,821,131,000 |
| ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM | | P 526,635,000 |
| Outcome Indicator(s) | | |
| 1. Percentage increase of environmentally compliant projects (from the baseline) | 2% increase | 9% increase |
| 2. Percentage increase in stakeholders' environmental awareness and participation | 2% increase | 13% 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 | 19,003 |
| 2. Information, Education and Communication materials developed and disseminated | 1,050,600 | 3,482,133 |
| 3. Number of environmental research studies conducted for policy purposes | 1 | 1 |

| | | |
|--|-------------|-----------------|
| ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM | | P 1,294,496,000 |
| Outcome Indicator(s) | | |
| 1. Percentage increase of LGUs complying with the Ecological Solid Waste Management Act | 5% increase | 12% 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% | 65% |
| Output Indicator(s) | | |
| 1. Percentage of permits, clearances, and certificates issued within the prescribed timeframe | 80% | 98% |
| 2. Number of sites/facilities or areas that have been inspected with report submitted | 58,220 | 72,875 |
| 3. Percentage of cases/complaints acted upon within the prescribed timeframe | 96% | 100% |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2024 Targets | 2025 NEP Targets |
|--|----------|-----------------|------------------|
| Clean and Healthy Environment Sustained | | P 1,887,573,000 | P 2,072,817,000 |
| ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM | | P 546,471,000 | P 408,025,000 |
| 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 | 5% 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 | 15,358 |
| 2. Information, Education and Communication materials developed and disseminated | 33,019 | 1,082,118 | 1,751,000 |
| 3. Number of environmental research studies conducted for policy purposes | 1 | 1 | 1 |
| ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM | | P 1,341,102,000 | P 1,664,792,000 |
| 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% | 62% | 64% |
| 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 | 59,967 | 61,622 |
| 3. Percentage of cases/complaints acted upon within the prescribed timeframe | 96% | 96% | 96% |