

B. ENVIRONMENTAL MANAGEMENT BUREAU

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>2,204,416</u>	<u>2,643,768</u>	<u>2,538,468</u>
General Fund	2,204,416	2,643,768	2,538,468
Automatic Appropriations	<u>95,211</u>	<u>100,029</u>	<u>108,297</u>

Retirement and Life Insurance Premiums	60,211	65,029	73,297
Special Account	35,000	35,000	35,000
Continuing Appropriations	<u>350,887</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	178,517		
Unobligated Releases for MOOE R.A. No. 10717	172,370		
Budgetary Adjustment(s)	<u>78,539</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	72,233		
Pension and Gratuity Fund	<u>6,306</u>		
Total Available Appropriations	2,729,053	2,743,797	2,646,765
Unused Appropriations	( 118,277)		
Unreleased Appropriation	( 7,086)		
Unobligated Allotment	( 111,191)		
TOTAL OBLIGATIONS	<u>2,610,776</u>	<u>2,743,797</u>	<u>2,646,765</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>381,357,000</u>	<u>471,911,000</u>	<u>456,688,000</u>
Regular	<u>381,357,000</u>	<u>471,911,000</u>	<u>456,688,000</u>
PS	198,565,000	173,907,000	202,419,000
MOOE	107,619,000	112,677,000	92,938,000
CO	75,173,000	185,327,000	161,331,000
Support to Operations		<u>230,208,000</u>	<u>365,220,000</u>
Regular		<u>230,208,000</u>	<u>365,220,000</u>
PS		60,525,000	65,522,000
MOOE		114,364,000	206,245,000
CO		55,319,000	93,453,000
Operations	<u>2,229,419,000</u>	<u>2,041,678,000</u>	<u>1,824,857,000</u>
Regular	<u>2,229,419,000</u>	<u>2,041,678,000</u>	<u>1,824,857,000</u>
PS	586,860,000	532,237,000	603,227,000
MOOE	1,093,549,000	1,328,097,000	1,118,207,000
CO	549,010,000	181,344,000	103,423,000
TOTAL AGENCY BUDGET	<u>2,610,776,000</u>	<u>2,743,797,000</u>	<u>2,646,765,000</u>
Regular	<u>2,610,776,000</u>	<u>2,743,797,000</u>	<u>2,646,765,000</u>
PS	785,425,000	766,669,000	871,168,000
MOOE	1,201,168,000	1,555,138,000	1,417,390,000
CO	624,183,000	421,990,000	358,207,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,780	1,780	1,780
Total Number of Filled Positions	1,325	1,342	1,342

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 2,538,468,000  
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## PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	196,101,000	99,801,000	78,323,000	374,225,000
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	355,343,000	1,008,506,000		1,363,849,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	102,278,000	388,827,000	40,413,000	531,518,000
Regional Allocation	695,593,000	1,018,663,000	292,694,000	2,006,950,000
National Capital Region (NCR)	66,452,000	95,300,000	15,940,000	177,692,000
Region I - Ilocos	36,598,000	59,816,000	12,240,000	108,654,000
Cordillera Administrative Region (CAR)	44,699,000	54,092,000	16,140,000	114,931,000
Region II - Cagayan Valley	37,148,000	55,043,000	11,538,000	103,729,000
Region III - Central Luzon	46,591,000	74,964,000	18,340,000	139,895,000
Region IVA - CALABARZON	51,678,000	80,787,000	15,290,000	147,755,000
Region IVB - MIMAROPA	34,276,000	57,683,000	19,650,000	111,609,000
Region V - Bicol	42,395,000	61,293,000	27,001,000	130,689,000
Region VI - Western Visayas	47,581,000	67,734,000	24,915,000	140,230,000
Region VII - Central Visayas	49,860,000	67,549,000	20,440,000	137,849,000
Region VIII - Eastern Visayas	37,027,000	55,522,000	28,105,000	120,654,000
Region IX - Zamboanga Peninsula	31,483,000	54,834,000	13,620,000	99,937,000
Region X - Northern Mindanao	44,603,000	55,921,000	16,340,000	116,864,000
Region XI - Davao	38,890,000	59,717,000	11,055,000	109,662,000
Region XII - SOCCSKSARGEN	44,822,000	64,395,000	27,440,000	136,657,000
Region XIII - CARAGA	41,490,000	54,013,000	14,640,000	110,143,000
TOTAL AGENCY BUDGET	797,871,000	1,407,490,000	333,107,000	2,538,468,000
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## SPECIAL PROVISION(S)

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

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

- Reporting and Posting Requirements. The Environmental Management Bureau (EMB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) EMB's website.

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

3. 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
PROGRAMS				
10000000000000000000 General Administration and Support	186,454,000	92,938,000	161,331,000	440,723,000
1000001000010000 General Management and Supervision	158,925,000	92,938,000	161,331,000	413,194,000
National Capital Region (NCR)	35,827,000	50,963,000	24,000,000	110,790,000
Central Office	20,889,000	45,535,000	13,100,000	79,524,000
Regional Office - NCR	14,938,000	5,428,000	10,900,000	31,266,000
Region I - Ilocos	6,956,000	2,480,000	7,200,000	16,636,000
Regional Office - I	6,956,000	2,480,000	7,200,000	16,636,000
Cordillera Administrative Region (CAR)	8,651,000	1,814,000	11,100,000	21,565,000
Regional Office - CAR	8,651,000	1,814,000	11,100,000	21,565,000
Region II - Cagayan Valley	7,673,000	1,983,000	4,200,000	13,856,000
Regional Office - II	7,673,000	1,983,000	4,200,000	13,856,000
Region III - Central Luzon	7,960,000	3,021,000	10,300,000	21,281,000
Regional Office - III	7,960,000	3,021,000	10,300,000	21,281,000
Region IVA - CALABARZON	9,646,000	3,134,000	6,500,000	19,280,000
Regional Office - IVA	9,646,000	3,134,000	6,500,000	19,280,000
Region IVB - MIMAROPA	8,438,000	2,117,000	2,100,000	12,655,000
Regional Office - IV B	8,438,000	2,117,000	2,100,000	12,655,000
Region V - Bicol	7,197,000	5,153,000	15,266,000	27,616,000
Regional Office - V	7,197,000	5,153,000	15,266,000	27,616,000
Region VI - Western Visayas	6,069,000	2,190,000	14,200,000	22,459,000
Regional Office - VI	6,069,000	2,190,000	14,200,000	22,459,000

Region VII - Central Visayas	<u>7,850,000</u>	<u>4,134,000</u>	<u>14,200,000</u>	<u>26,184,000</u>
Regional Office - VII	7,850,000	4,134,000	14,200,000	26,184,000
Region VIII - Eastern Visayas	<u>9,327,000</u>	<u>1,912,000</u>	<u>11,765,000</u>	<u>23,004,000</u>
Regional Office - VIII	9,327,000	1,912,000	11,765,000	23,004,000
Region IX - Zamboanga Peninsula	<u>7,445,000</u>	<u>3,536,000</u>	<u>6,800,000</u>	<u>17,781,000</u>
Regional Office - IX	7,445,000	3,536,000	6,800,000	17,781,000
Region X - Northern Mindanao	<u>9,528,000</u>	<u>1,719,000</u>	<u>8,300,000</u>	<u>19,547,000</u>
Regional Office - X	9,528,000	1,719,000	8,300,000	19,547,000
Region XI - Davao	<u>7,828,000</u>	<u>2,060,000</u>	<u>2,100,000</u>	<u>11,988,000</u>
Regional Office - XI	7,828,000	2,060,000	2,100,000	11,988,000
Region XII - SOCCSKSARGEN	<u>10,845,000</u>	<u>3,838,000</u>	<u>13,700,000</u>	<u>28,383,000</u>
Regional Office - XII	10,845,000	3,838,000	13,700,000	28,383,000
Region XIII - CARAGA	<u>7,685,000</u>	<u>2,884,000</u>	<u>9,600,000</u>	<u>20,169,000</u>
Regional Office - XIII	7,685,000	2,884,000	9,600,000	20,169,000
100000100002000 Human Resource Development	<u>18,099,000</u>			<u>18,099,000</u>
National Capital Region (NCR)	<u>1,833,000</u>			<u>1,833,000</u>
Central Office	1,094,000			1,094,000
Regional Office - NCR	739,000			739,000
Region I - Ilocos	<u>1,396,000</u>			<u>1,396,000</u>
Regional Office - I	1,396,000			1,396,000
Cordillera Administrative Region (CAR)	<u>1,050,000</u>			<u>1,050,000</u>
Regional Office - CAR	1,050,000			1,050,000
Region II - Cagayan Valley	<u>298,000</u>			<u>298,000</u>
Regional Office - II	298,000			298,000
Region III - Central Luzon	<u>923,000</u>			<u>923,000</u>
Regional Office - III	923,000			923,000
Region IVA - CALABARZON	<u>778,000</u>			<u>778,000</u>
Regional Office - IVA	778,000			778,000
Region IVB - MIMAROPA	<u>917,000</u>			<u>917,000</u>
Regional Office - IV B	917,000			917,000
Region V - Bicol	<u>773,000</u>			<u>773,000</u>
Regional Office - V	773,000			773,000

Region VI - Western Visayas	<u>1,678,000</u>	<u>1,678,000</u>
Regional Office - VI	1,678,000	1,678,000
Region VII - Central Visayas	<u>1,202,000</u>	<u>1,202,000</u>
Regional Office - VII	1,202,000	1,202,000
Region VIII - Eastern Visayas	<u>1,376,000</u>	<u>1,376,000</u>
Regional Office - VIII	1,376,000	1,376,000
Region IX - Zamboanga Peninsula	<u>1,396,000</u>	<u>1,396,000</u>
Regional Office - IX	1,396,000	1,396,000
Region X - Northern Mindanao	<u>1,850,000</u>	<u>1,850,000</u>
Regional Office - X	1,850,000	1,850,000
Region XI - Davao	<u>1,399,000</u>	<u>1,399,000</u>
Regional Office - XI	1,399,000	1,399,000
Region XII - SOCCSKSARGEN	<u>754,000</u>	<u>754,000</u>
Regional Office - XII	754,000	754,000
Region XIII - CARAGA	<u>476,000</u>	<u>476,000</u>
Regional Office - XIII	476,000	476,000
100000100003000 Administration of Personnel Benefits	<u>9,430,000</u>	<u>9,430,000</u>
National Capital Region (NCR)	<u>1,661,000</u>	<u>1,661,000</u>
Central Office	181,000	181,000
Regional Office - NCR	1,480,000	1,480,000
Region I - Ilocos	<u>187,000</u>	<u>187,000</u>
Regional Office - I	187,000	187,000
Region II - Cagayan Valley	<u>2,284,000</u>	<u>2,284,000</u>
Regional Office - II	2,284,000	2,284,000
Region IVA - CALABARZON	<u>155,000</u>	<u>155,000</u>
Regional Office - IVA	155,000	155,000
Region VII - Central Visayas	<u>245,000</u>	<u>245,000</u>
Regional Office - VII	245,000	245,000
Region VIII - Eastern Visayas	<u>237,000</u>	<u>237,000</u>
Regional Office - VIII	237,000	237,000

Region IX - Zamboanga Peninsula	<u>991,000</u>			<u>991,000</u>
Regional Office - IX	991,000			991,000
Region XI - Davao	<u>390,000</u>			<u>390,000</u>
Regional Office - XI	390,000			390,000
Region XII - SOCCSKSARGEN	<u>3,280,000</u>			<u>3,280,000</u>
Regional Office - XII	<u>3,280,000</u>			<u>3,280,000</u>
Sub-total, General Administration and Support	<u>186,454,000</u>	<u>92,938,000</u>	<u>161,331,000</u>	<u>440,723,000</u>
2000000000000000 Support to Operations	<u>59,973,000</u>	<u>206,245,000</u>	<u>93,453,000</u>	<u>359,671,000</u>
200000100001000 Planning, Policy Formulation, Management Information System, and Support to Climate Change	<u>32,686,000</u>	<u>196,249,000</u>	<u>93,453,000</u>	<u>322,388,000</u>
National Capital Region (NCR)	<u>14,902,000</u>	<u>105,540,000</u>	<u>17,853,000</u>	<u>138,295,000</u>
Central Office	14,426,000	99,637,000	12,813,000	126,876,000
Regional Office - NCR	476,000	5,903,000	5,040,000	11,419,000
Region I - Ilocos	<u>1,433,000</u>	<u>6,092,000</u>	<u>5,040,000</u>	<u>12,565,000</u>
Regional Office - I	1,433,000	6,092,000	5,040,000	12,565,000
Cordillera Administrative Region (CAR)	<u>822,000</u>	<u>5,942,000</u>	<u>5,040,000</u>	<u>11,804,000</u>
Regional Office - CAR	822,000	5,942,000	5,040,000	11,804,000
Region II - Cagayan Valley	<u>337,000</u>	<u>6,093,000</u>	<u>5,040,000</u>	<u>11,470,000</u>
Regional Office - II	337,000	6,093,000	5,040,000	11,470,000
Region III - Central Luzon	<u>2,053,000</u>	<u>5,943,000</u>	<u>5,040,000</u>	<u>13,036,000</u>
Regional Office - III	2,053,000	5,943,000	5,040,000	13,036,000
Region IVA - CALABARZON	<u>1,099,000</u>	<u>5,902,000</u>	<u>5,040,000</u>	<u>12,041,000</u>
Regional Office - IVA	1,099,000	5,902,000	5,040,000	12,041,000
Region IVB - MIMAROPA	<u>337,000</u>	<u>5,903,000</u>	<u>5,040,000</u>	<u>11,280,000</u>
Regional Office - IV B	337,000	5,903,000	5,040,000	11,280,000
Region V - Bicol	<u>1,433,000</u>	<u>6,093,000</u>	<u>5,040,000</u>	<u>12,566,000</u>
Regional Office - V	1,433,000	6,093,000	5,040,000	12,566,000
Region VI - Western Visayas	<u>1,572,000</u>	<u>6,094,000</u>	<u>5,040,000</u>	<u>12,706,000</u>
Regional Office - VI	1,572,000	6,094,000	5,040,000	12,706,000
Region VII - Central Visayas	<u>620,000</u>	<u>6,095,000</u>	<u>5,040,000</u>	<u>11,755,000</u>
Regional Office - VII	620,000	6,095,000	5,040,000	11,755,000

Region VIII - Eastern Visayas	<u>2,057,000</u>	<u>6,092,000</u>	<u>5,040,000</u>	<u>13,189,000</u>
Regional Office - VIII	2,057,000	6,092,000	5,040,000	13,189,000
Region IX - Zamboanga Peninsula	<u>1,094,000</u>	<u>6,092,000</u>	<u>5,040,000</u>	<u>12,226,000</u>
Regional Office - IX	1,094,000	6,092,000	5,040,000	12,226,000
Region X - Northern Mindanao	<u>1,433,000</u>	<u>6,092,000</u>	<u>5,040,000</u>	<u>12,565,000</u>
Regional Office - X	1,433,000	6,092,000	5,040,000	12,565,000
Region XI - Davao	<u>620,000</u>	<u>6,092,000</u>	<u>5,040,000</u>	<u>11,752,000</u>
Regional Office - XI	620,000	6,092,000	5,040,000	11,752,000
Region XII - SOCCSKSARGEN	<u>1,441,000</u>	<u>6,092,000</u>	<u>5,040,000</u>	<u>12,573,000</u>
Regional Office - XII	1,441,000	6,092,000	5,040,000	12,573,000
Region XIII - CARAGA	<u>1,433,000</u>	<u>6,092,000</u>	<u>5,040,000</u>	<u>12,565,000</u>
Regional Office - XIII	1,433,000	6,092,000	5,040,000	12,565,000
200000100002000 Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	<u>27,287,000</u>	<u>9,996,000</u>		<u>37,283,000</u>
National Capital Region (NCR)	<u>7,343,000</u>	<u>6,012,000</u>		<u>13,355,000</u>
Central Office	6,422,000	5,760,000		12,182,000
Regional Office - NCR	921,000	252,000		1,173,000
Region I - Ilocos	<u>921,000</u>	<u>363,000</u>		<u>1,284,000</u>
Regional Office - I	921,000	363,000		1,284,000
Cordillera Administrative Region (CAR)	<u>921,000</u>	<u>258,000</u>		<u>1,179,000</u>
Regional Office - CAR	921,000	258,000		1,179,000
Region II - Cagayan Valley	<u>2,021,000</u>	<u>227,000</u>		<u>2,248,000</u>
Regional Office - II	2,021,000	227,000		2,248,000
Region III - Central Luzon		<u>233,000</u>		<u>233,000</u>
Regional Office - III		233,000		233,000
Region IVA - CALABARZON	<u>2,016,000</u>	<u>259,000</u>		<u>2,275,000</u>
Regional Office - IVA	2,016,000	259,000		2,275,000
Region IVB - MIMAROPA	<u>1,094,000</u>	<u>244,000</u>		<u>1,338,000</u>
Regional Office - IV B	1,094,000	244,000		1,338,000
Region V - Bicol	<u>2,016,000</u>	<u>370,000</u>		<u>2,386,000</u>
Regional Office - V	2,016,000	370,000		2,386,000



Region VI - Western Visayas	<u>2,016,000</u>	<u>261,000</u>		<u>2,277,000</u>
Regional Office - VI	2,016,000	261,000		2,277,000
Region VII - Central Visayas	<u>1,738,000</u>	<u>230,000</u>		<u>1,968,000</u>
Regional Office - VII	1,738,000	230,000		1,968,000
Region VIII - Eastern Visayas	<u>1,257,000</u>	<u>238,000</u>		<u>1,495,000</u>
Regional Office - VIII	1,257,000	238,000		1,495,000
Region IX - Zamboanga Peninsula	<u>620,000</u>	<u>242,000</u>		<u>862,000</u>
Regional Office - IX	620,000	242,000		862,000
Region X - Northern Mindanao	<u>955,000</u>	<u>254,000</u>		<u>1,209,000</u>
Regional Office - X	955,000	254,000		1,209,000
Region XI - Davao	<u>620,000</u>	<u>256,000</u>		<u>876,000</u>
Regional Office - XI	620,000	256,000		876,000
Region XII - SOCCSKSARGEN	<u>1,733,000</u>	<u>330,000</u>		<u>2,063,000</u>
Regional Office - XII	1,733,000	330,000		2,063,000
Region XIII - CARAGA	<u>2,016,000</u>	<u>219,000</u>		<u>2,235,000</u>
Regional Office - XIII	2,016,000	219,000		2,235,000
Sub-total, Support to Operations	<u>59,973,000</u>	<u>206,245,000</u>	<u>93,453,000</u>	<u>359,671,000</u>
3000000000000000 Operations	<u>551,444,000</u>	<u>1,108,307,000</u>	<u>78,323,000</u>	<u>1,738,074,000</u>
3100000000000000 00 : Clean and Healthy Environment Sustained	<u>551,444,000</u>	<u>1,108,307,000</u>	<u>78,323,000</u>	<u>1,738,074,000</u>
3101000000000000 ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	<u>196,101,000</u>	<u>99,801,000</u>	<u>78,323,000</u>	<u>374,225,000</u>
310100100001000 Environmental Pollution Research	<u>30,727,000</u>	<u>50,770,000</u>	<u>78,323,000</u>	<u>159,820,000</u>
National Capital Region (NCR)	<u>11,591,000</u>	<u>27,470,000</u>	<u>14,500,000</u>	<u>53,561,000</u>
Central Office	10,019,000	25,916,000	14,500,000	50,435,000
Regional Office - NCR	1,572,000	1,554,000		3,126,000
Region I - Ilocos	<u>1,572,000</u>	<u>1,613,000</u>		<u>3,185,000</u>
Regional Office - I	1,572,000	1,613,000		3,185,000
Cordillera Administrative Region (CAR)	<u>1,101,000</u>	<u>1,476,000</u>		<u>2,577,000</u>
Regional Office - CAR	1,101,000	1,476,000		2,577,000
Region II - Cagayan Valley	<u>476,000</u>	<u>1,448,000</u>	<u>2,298,000</u>	<u>4,222,000</u>
Regional Office - II	476,000	1,448,000	2,298,000	4,222,000
Region III - Central Luzon	<u>1,094,000</u>	<u>1,215,000</u>	<u>3,000,000</u>	<u>5,309,000</u>
Regional Office - III	1,094,000	1,215,000	3,000,000	5,309,000

Region IVA - CALABARZON	<u>1,094,000</u>	<u>910,000</u>	<u>3,750,000</u>	<u>5,754,000</u>
Regional Office - IVA	1,094,000	910,000	3,750,000	5,754,000
Region IVB - MIMAROPA	<u>1,094,000</u>	<u>1,269,000</u>	<u>12,510,000</u>	<u>14,873,000</u>
Regional Office - IV B	1,094,000	1,269,000	12,510,000	14,873,000
Region V - Bicol	<u>1,094,000</u>	<u>2,325,000</u>	<u>6,695,000</u>	<u>10,114,000</u>
Regional Office - V	1,094,000	2,325,000	6,695,000	10,114,000
Region VI - Western Visayas	<u>1,577,000</u>	<u>1,586,000</u>	<u>5,675,000</u>	<u>8,838,000</u>
Regional Office - VI	1,577,000	1,586,000	5,675,000	8,838,000
Region VII - Central Visayas	<u>2,196,000</u>	<u>1,693,000</u>	<u>1,200,000</u>	<u>5,089,000</u>
Regional Office - VII	2,196,000	1,693,000	1,200,000	5,089,000
Region VIII - Eastern Visayas	<u>620,000</u>	<u>1,556,000</u>	<u>11,300,000</u>	<u>13,476,000</u>
Regional Office - VIII	620,000	1,556,000	11,300,000	13,476,000
Region IX - Zamboanga Peninsula	<u>620,000</u>	<u>1,852,000</u>	<u>1,780,000</u>	<u>4,252,000</u>
Regional Office - IX	620,000	1,852,000	1,780,000	4,252,000
Region X - Northern Mindanao	<u>1,642,000</u>	<u>1,635,000</u>	<u>3,000,000</u>	<u>6,277,000</u>
Regional Office - X	1,642,000	1,635,000	3,000,000	6,277,000
Region XI - Davao	<u>1,099,000</u>	<u>1,642,000</u>	<u>3,915,000</u>	<u>6,656,000</u>
Regional Office - XI	1,099,000	1,642,000	3,915,000	6,656,000
Region XII - SOCCSKSARGEN	<u>2,763,000</u>	<u>1,480,000</u>	<u>8,700,000</u>	<u>12,943,000</u>
Regional Office - XII	2,763,000	1,480,000	8,700,000	12,943,000
Region XIII - CARAGA	<u>1,094,000</u>	<u>1,600,000</u>		<u>2,694,000</u>
Regional Office - XIII	1,094,000	1,600,000		2,694,000
310100100002000 Environmental Education and Partnership Building	<u>28,403,000</u>	<u>16,697,000</u>		<u>45,100,000</u>
National Capital Region (NCR)	<u>12,819,000</u>	<u>11,615,000</u>		<u>24,434,000</u>
Central Office	11,247,000	11,277,000		22,524,000
Regional Office - NCR	1,572,000	338,000		1,910,000
Region I - Ilocos	<u>1,101,000</u>	<u>338,000</u>		<u>1,439,000</u>
Regional Office - I	1,101,000	338,000		1,439,000
Cordillera Administrative Region (CAR)	<u>811,000</u>	<u>338,000</u>		<u>1,149,000</u>
Regional Office - CAR	811,000	338,000		1,149,000

Region II - Cagayan Valley	<u>620,000</u>	<u>338,000</u>	<u>958,000</u>
Regional Office - II	620,000	338,000	958,000
Region III - Central Luzon	<u>1,429,000</u>	<u>338,000</u>	<u>1,767,000</u>
Regional Office - III	1,429,000	338,000	1,767,000
Region IVA - CALABARZON	<u>1,572,000</u>	<u>338,000</u>	<u>1,910,000</u>
Regional Office - IVA	1,572,000	338,000	1,910,000
Region IVB - MIMAROPA		<u>338,000</u>	<u>338,000</u>
Regional Office - IV B		338,000	338,000
Region V - Bicol	<u>1,094,000</u>	<u>338,000</u>	<u>1,432,000</u>
Regional Office - V	1,094,000	338,000	1,432,000
Region VI - Western Visayas	<u>1,572,000</u>	<u>344,000</u>	<u>1,916,000</u>
Regional Office - VI	1,572,000	344,000	1,916,000
Region VII - Central Visayas	<u>476,000</u>	<u>344,000</u>	<u>820,000</u>
Regional Office - VII	476,000	344,000	820,000
Region VIII - Eastern Visayas	<u>1,101,000</u>	<u>338,000</u>	<u>1,439,000</u>
Regional Office - VIII	1,101,000	338,000	1,439,000
Region IX - Zamboanga Peninsula	<u>1,094,000</u>	<u>338,000</u>	<u>1,432,000</u>
Regional Office - IX	1,094,000	338,000	1,432,000
Region X - Northern Mindanao	<u>1,572,000</u>	<u>338,000</u>	<u>1,910,000</u>
Regional Office - X	1,572,000	338,000	1,910,000
Region XI - Davao	<u>1,572,000</u>	<u>338,000</u>	<u>1,910,000</u>
Regional Office - XI	1,572,000	338,000	1,910,000
Region XII - SOCCSKSARGEN	<u>476,000</u>	<u>338,000</u>	<u>814,000</u>
Regional Office - XII	476,000	338,000	814,000
Region XIII - CARAGA	<u>1,094,000</u>	<u>338,000</u>	<u>1,432,000</u>
Regional Office - XIII	1,094,000	338,000	1,432,000
310100100003000 Environmental impact assessments	<u>136,971,000</u>	<u>32,334,000</u>	<u>169,305,000</u>
National Capital Region (NCR)	<u>16,393,000</u>	<u>14,070,000</u>	<u>30,463,000</u>
Central Office	8,232,000	11,420,000	19,652,000
Regional Office - NCR	8,161,000	2,650,000	10,811,000
Region I - Ilocos	<u>6,808,000</u>	<u>925,000</u>	<u>7,733,000</u>
Regional Office - I	6,808,000	925,000	7,733,000

Cordillera Administrative Region (CAR)	<u>6,310,000</u>	<u>1,320,000</u>	<u>7,630,000</u>
Regional Office - CAR	6,310,000	1,320,000	7,630,000
Region II - Cagayan Valley	<u>7,599,000</u>	<u>907,000</u>	<u>8,506,000</u>
Regional Office - II	7,599,000	907,000	8,506,000
Region III - Central Luzon	<u>11,509,000</u>	<u>1,799,000</u>	<u>13,308,000</u>
Regional Office - III	11,509,000	1,799,000	13,308,000
Region IVA - CALABARZON	<u>11,377,000</u>	<u>2,430,000</u>	<u>13,807,000</u>
Regional Office - IVA	11,377,000	2,430,000	13,807,000
Region IVB - MIMAROPA	<u>4,703,000</u>	<u>1,386,000</u>	<u>6,089,000</u>
Regional Office - IV B	4,703,000	1,386,000	6,089,000
Region V - Bicol	<u>8,372,000</u>	<u>884,000</u>	<u>9,256,000</u>
Regional Office - V	8,372,000	884,000	9,256,000
Region VI - Western Visayas	<u>9,173,000</u>	<u>1,486,000</u>	<u>10,659,000</u>
Regional Office - VI	9,173,000	1,486,000	10,659,000
Region VII - Central Visayas	<u>7,820,000</u>	<u>1,201,000</u>	<u>9,021,000</u>
Regional Office - VII	7,820,000	1,201,000	9,021,000
Region VIII - Eastern Visayas	<u>6,475,000</u>	<u>692,000</u>	<u>7,167,000</u>
Regional Office - VIII	6,475,000	692,000	7,167,000
Region IX - Zamboanga Peninsula	<u>6,247,000</u>	<u>941,000</u>	<u>7,188,000</u>
Regional Office - IX	6,247,000	941,000	7,188,000
Region X - Northern Mindanao	<u>8,766,000</u>	<u>1,534,000</u>	<u>10,300,000</u>
Regional Office - X	8,766,000	1,534,000	10,300,000
Region XI - Davao	<u>11,473,000</u>	<u>1,235,000</u>	<u>12,708,000</u>
Regional Office - XI	11,473,000	1,235,000	12,708,000
Region XII - SOCCSKSARGEN	<u>7,593,000</u>	<u>611,000</u>	<u>8,204,000</u>
Regional Office - XII	7,593,000	611,000	8,204,000
Region XIII - CARAGA	<u>6,353,000</u>	<u>913,000</u>	<u>7,266,000</u>
Regional Office - XIII	6,353,000	913,000	7,266,000
310200000000000 ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	<u>355,343,000</u>	<u>1,008,506,000</u>	<u>1,363,849,000</u>
310200100001000 Implementation of clean air regulations	<u>139,250,000</u>	<u>111,632,000</u>	<u>250,882,000</u>

National Capital Region (NCR)	<u>23,129,000</u>	<u>47,470,000</u>	<u>70,599,000</u>
Central Office	13,236,000	35,858,000	49,094,000
Regional Office - NCR	9,893,000	11,612,000	21,505,000
Region I - Ilocos	<u>8,417,000</u>	<u>3,965,000</u>	<u>12,382,000</u>
Regional Office - I	8,417,000	3,965,000	12,382,000
Cordillera Administrative Region (CAR)	<u>6,595,000</u>	<u>3,911,000</u>	<u>10,506,000</u>
Regional Office - CAR	6,595,000	3,911,000	10,506,000
Region II - Cagayan Valley	<u>4,869,000</u>	<u>2,898,000</u>	<u>7,767,000</u>
Regional Office - II	4,869,000	2,898,000	7,767,000
Region III - Central Luzon	<u>9,849,000</u>	<u>5,441,000</u>	<u>15,290,000</u>
Regional Office - III	9,849,000	5,441,000	15,290,000
Region IVA - CALABARZON	<u>8,697,000</u>	<u>8,210,000</u>	<u>16,907,000</u>
Regional Office - IVA	8,697,000	8,210,000	16,907,000
Region IVB - MIMAROPA	<u>8,686,000</u>	<u>5,045,000</u>	<u>13,731,000</u>
Regional Office - IV B	8,686,000	5,045,000	13,731,000
Region V - Bicol	<u>10,423,000</u>	<u>4,141,000</u>	<u>14,564,000</u>
Regional Office - V	10,423,000	4,141,000	14,564,000
Region VI - Western Visayas	<u>11,751,000</u>	<u>4,287,000</u>	<u>16,038,000</u>
Regional Office - VI	11,751,000	4,287,000	16,038,000
Region VII - Central Visayas	<u>7,725,000</u>	<u>3,726,000</u>	<u>11,451,000</u>
Regional Office - VII	7,725,000	3,726,000	11,451,000
Region VIII - Eastern Visayas	<u>3,984,000</u>	<u>2,295,000</u>	<u>6,279,000</u>
Regional Office - VIII	3,984,000	2,295,000	6,279,000
Region IX - Zamboanga Peninsula	<u>5,281,000</u>	<u>4,442,000</u>	<u>9,723,000</u>
Regional Office - IX	5,281,000	4,442,000	9,723,000
Region X - Northern Mindanao	<u>10,060,000</u>	<u>3,764,000</u>	<u>13,824,000</u>
Regional Office - X	10,060,000	3,764,000	13,824,000
Region XI - Davao	<u>6,617,000</u>	<u>5,244,000</u>	<u>11,861,000</u>
Regional Office - XI	6,617,000	5,244,000	11,861,000
Region XII - SOCCSKSARGEN	<u>3,795,000</u>	<u>3,384,000</u>	<u>7,179,000</u>
Regional Office - XII	3,795,000	3,384,000	7,179,000

	Region XIII - CARAGA	<u>9,372,000</u>	<u>3,409,000</u>	<u>12,781,000</u>
	Regional Office - XIII	9,372,000	3,409,000	12,781,000
310200100002000	Implementation of clean water regulations	<u>101,154,000</u>	<u>201,428,000</u>	<u>302,582,000</u>
	National Capital Region (NCR)	<u>18,211,000</u>	<u>46,436,000</u>	<u>64,647,000</u>
	Central Office	3,012,000	24,698,000	27,710,000
	Regional Office - NCR	15,199,000	21,738,000	36,937,000
	Region I - Ilocos	<u>4,448,000</u>	<u>10,064,000</u>	<u>14,512,000</u>
	Regional Office - I	4,448,000	10,064,000	14,512,000
	Cordillera Administrative Region (CAR)	<u>6,997,000</u>	<u>7,579,000</u>	<u>14,576,000</u>
	Regional Office - CAR	6,997,000	7,579,000	14,576,000
	Region II - Cagayan Valley	<u>5,016,000</u>	<u>7,591,000</u>	<u>12,607,000</u>
	Regional Office - II	5,016,000	7,591,000	12,607,000
	Region III - Central Luzon	<u>3,895,000</u>	<u>20,036,000</u>	<u>23,931,000</u>
	Regional Office - III	3,895,000	20,036,000	23,931,000
	Region IVA - CALABARZON	<u>6,726,000</u>	<u>21,848,000</u>	<u>28,574,000</u>
	Regional Office - IVA	6,726,000	21,848,000	28,574,000
	Region IVB - MIMAROPA	<u>4,820,000</u>	<u>9,419,000</u>	<u>14,239,000</u>
	Regional Office - IV B	4,820,000	9,419,000	14,239,000
	Region V - Bicol	<u>5,129,000</u>	<u>6,988,000</u>	<u>12,117,000</u>
	Regional Office - V	5,129,000	6,988,000	12,117,000
	Region VI - Western Visayas	<u>8,414,000</u>	<u>16,776,000</u>	<u>25,190,000</u>
	Regional Office - VI	8,414,000	16,776,000	25,190,000
	Region VII - Central Visayas	<u>9,173,000</u>	<u>8,054,000</u>	<u>17,227,000</u>
	Regional Office - VII	9,173,000	8,054,000	17,227,000
	Region VIII - Eastern Visayas	<u>6,078,000</u>	<u>8,208,000</u>	<u>14,286,000</u>
	Regional Office - VIII	6,078,000	8,208,000	14,286,000
	Region IX - Zamboanga Peninsula	<u>2,324,000</u>	<u>6,873,000</u>	<u>9,197,000</u>
	Regional Office - IX	2,324,000	6,873,000	9,197,000
	Region X - Northern Mindanao	<u>3,274,000</u>	<u>8,691,000</u>	<u>11,965,000</u>
	Regional Office - X	3,274,000	8,691,000	11,965,000
	Region XI - Davao	<u>5,069,000</u>	<u>9,413,000</u>	<u>14,482,000</u>
	Regional Office - XI	5,069,000	9,413,000	14,482,000

Region XII - SOCCSKSARGEN	<u>6,053,000</u>	<u>8,060,000</u>	<u>14,113,000</u>
Regional Office - XII	6,053,000	8,060,000	14,113,000
Region XIII - CARAGA	<u>5,527,000</u>	<u>5,392,000</u>	<u>10,919,000</u>
Regional Office - XIII	5,527,000	5,392,000	10,919,000
310200100003000 Implementation of ecological solid waste management regulations	<u>56,377,000</u>	<u>656,765,000</u>	<u>713,142,000</u>
National Capital Region (NCR)	<u>15,288,000</u>	<u>157,172,000</u>	<u>172,460,000</u>
Central Office	8,694,000	116,628,000	125,322,000
Regional Office - NCR	6,594,000	40,544,000	47,138,000
Region I - Ilocos	<u>1,918,000</u>	<u>32,260,000</u>	<u>34,178,000</u>
Regional Office - I	1,918,000	32,260,000	34,178,000
Cordillera Administrative Region (CAR)	<u>7,451,000</u>	<u>30,703,000</u>	<u>38,154,000</u>
Regional Office - CAR	7,451,000	30,703,000	38,154,000
Region II - Cagayan Valley	<u>1,918,000</u>	<u>32,573,000</u>	<u>34,491,000</u>
Regional Office - II	1,918,000	32,573,000	34,491,000
Region III - Central Luzon	<u>4,171,000</u>	<u>34,305,000</u>	<u>38,476,000</u>
Regional Office - III	4,171,000	34,305,000	38,476,000
Region IVA - CALABARZON	<u>4,260,000</u>	<u>34,684,000</u>	<u>38,944,000</u>
Regional Office - IVA	4,260,000	34,684,000	38,944,000
Region IVB - MIMAROPA	<u>1,918,000</u>	<u>31,206,000</u>	<u>33,124,000</u>
Regional Office - IV B	1,918,000	31,206,000	33,124,000
Region V - Bicol	<u>2,254,000</u>	<u>33,379,000</u>	<u>35,633,000</u>
Regional Office - V	2,254,000	33,379,000	35,633,000
Region VI - Western Visayas	<u>1,645,000</u>	<u>33,176,000</u>	<u>34,821,000</u>
Regional Office - VI	1,645,000	33,176,000	34,821,000
Region VII - Central Visayas	<u>3,637,000</u>	<u>40,579,000</u>	<u>44,216,000</u>
Regional Office - VII	3,637,000	40,579,000	44,216,000
Region VIII - Eastern Visayas	<u>822,000</u>	<u>33,080,000</u>	<u>33,902,000</u>
Regional Office - VIII	822,000	33,080,000	33,902,000
Region IX - Zamboanga Peninsula	<u>2,744,000</u>	<u>29,990,000</u>	<u>32,734,000</u>
Regional Office - IX	2,744,000	29,990,000	32,734,000

Region X - Northern Mindanao	<u>2,398,000</u>	<u>30,825,000</u>	<u>33,223,000</u>
Regional Office - X	2,398,000	30,825,000	33,223,000
Region XI - Davao	<u>1,583,000</u>	<u>31,816,000</u>	<u>33,399,000</u>
Regional Office - XI	1,583,000	31,816,000	33,399,000
Region XII - SOCCSKSARGEN	<u>2,929,000</u>	<u>38,893,000</u>	<u>41,822,000</u>
Regional Office - XII	2,929,000	38,893,000	41,822,000
Region XIII - CARAGA	<u>1,441,000</u>	<u>32,124,000</u>	<u>33,565,000</u>
Regional Office - XIII	1,441,000	32,124,000	33,565,000
310200100004000 Implementation of toxic substances and hazardous waste management regulations	<u>58,562,000</u>	<u>38,681,000</u>	<u>97,243,000</u>
National Capital Region (NCR)	<u>9,733,000</u>	<u>17,379,000</u>	<u>27,112,000</u>
Central Office	4,826,000	12,098,000	16,924,000
Regional Office - NCR	4,907,000	5,281,000	10,188,000
Region I - Ilocos	<u>1,441,000</u>	<u>1,716,000</u>	<u>3,157,000</u>
Regional Office - I	1,441,000	1,716,000	3,157,000
Cordillera Administrative Region (CAR)	<u>3,990,000</u>	<u>751,000</u>	<u>4,741,000</u>
Regional Office - CAR	3,990,000	751,000	4,741,000
Region II - Cagayan Valley	<u>4,037,000</u>	<u>985,000</u>	<u>5,022,000</u>
Regional Office - II	4,037,000	985,000	5,022,000
Region III - Central Luzon	<u>3,708,000</u>	<u>2,633,000</u>	<u>6,341,000</u>
Regional Office - III	3,708,000	2,633,000	6,341,000
Region IVA - CALABARZON	<u>4,258,000</u>	<u>3,072,000</u>	<u>7,330,000</u>
Regional Office - IVA	4,258,000	3,072,000	7,330,000
Region IVB - MIMAROPA	<u>2,269,000</u>	<u>756,000</u>	<u>3,025,000</u>
Regional Office - IV B	2,269,000	756,000	3,025,000
Region V - Bicol	<u>2,610,000</u>	<u>1,622,000</u>	<u>4,232,000</u>
Regional Office - V	2,610,000	1,622,000	4,232,000
Region VI - Western Visayas	<u>2,114,000</u>	<u>1,534,000</u>	<u>3,648,000</u>
Regional Office - VI	2,114,000	1,534,000	3,648,000
Region VII - Central Visayas	<u>7,178,000</u>	<u>1,493,000</u>	<u>8,671,000</u>
Regional Office - VII	7,178,000	1,493,000	8,671,000



Region VIII - Eastern Visayas	<u>3,693,000</u>	<u>1,111,000</u>	<u>4,804,000</u>
Regional Office - VIII	3,693,000	1,111,000	4,804,000
Region IX - Zamboanga Peninsula	<u>1,627,000</u>	<u>528,000</u>	<u>2,155,000</u>
Regional Office - IX	1,627,000	528,000	2,155,000
Region X - Northern Mindanao	<u>3,125,000</u>	<u>1,069,000</u>	<u>4,194,000</u>
Regional Office - X	3,125,000	1,069,000	4,194,000
Region XI - Davao	<u>620,000</u>	<u>1,621,000</u>	<u>2,241,000</u>
Regional Office - XI	620,000	1,621,000	2,241,000
Region XII - SOCCSKSARGEN	<u>3,160,000</u>	<u>1,369,000</u>	<u>4,529,000</u>
Regional Office - XII	3,160,000	1,369,000	4,529,000
Region XIII - CARAGA	<u>4,999,000</u>	<u>1,042,000</u>	<u>6,041,000</u>
Regional Office - XIII	4,999,000	1,042,000	6,041,000
Sub-total, Operations	<u>551,444,000</u>	<u>1,108,307,000</u>	<u>78,323,000</u> <u>1,738,074,000</u>
TOTAL NEW APPROPRIATIONS	P 797,871,000	P 1,407,490,000	P 333,107,000    P 2,538,468,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	512,408	541,821	610,872
Total Permanent Positions	<u>512,408</u>	<u>541,821</u>	<u>610,872</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	29,586	31,176	32,208
Representation Allowance	4,405	4,494	4,602
Transportation Allowance	4,182	4,434	4,542
Clothing and Uniform Allowance	6,310	6,495	8,052
Mid-Year Bonus - Civilian	39,642	45,154	50,914
Year End Bonus	41,007	45,154	50,914
Cash Gift	6,353	6,495	6,710
Productivity Enhancement Incentive	5,834	6,495	6,710
Performance Based Bonus	19,734		
Step Increment		1,366	1,525
Collective Negotiation Agreement	31,115		
Total Other Compensation Common to All	<u>188,168</u>	<u>151,263</u>	<u>166,177</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	843		
Allowance of Attorney's de Officio			900
Other Personnel Benefits	2,168		
Anniversary Bonus - Civilian	3,281		
Total Other Compensation for Specific Groups	<u>6,292</u>		<u>900</u>
Other Benefits			
Retirement and Life Insurance Premiums	60,479	65,029	73,297
PAG-IBIG Contributions	1,473	1,555	1,607
PhilHealth Contributions	4,693	5,092	6,978
Employees Compensation Insurance Premiums	1,512	1,555	1,607
Retirement Gratuity	97		
Loyalty Award - Civilian	311	354	300
Terminal Leave	9,992		9,430
Total Other Benefits	<u>78,557</u>	<u>73,585</u>	<u>93,219</u>
TOTAL PERSONNEL SERVICES	<u>785,425</u>	<u>766,669</u>	<u>871,168</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	86,771	104,054	139,553
Training and Scholarship Expenses	121,761	82,037	119,290
Supplies and Materials Expenses	135,751	132,842	160,028
Utility Expenses	30,345	41,225	37,311
Communication Expenses	21,246	59,932	43,249
Awards/Rewards and Prizes	1,055	439	17,478
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,736	2,027	1,878
Professional Services	187,522	867,568	232,840
General Services	92,635	69,101	78,096
Repairs and Maintenance	75,365	106,316	80,215
Financial Assistance/Subsidy	300,452	7,000	271,900
Taxes, Insurance Premiums and Other Fees	5,460	6,018	8,720
Other Maintenance and Operating Expenses			
Advertising Expenses	2,879	6,487	2,537
Printing and Publication Expenses	11,611	7,220	8,230
Representation Expenses	22,952	23,816	24,849
Transportation and Delivery Expenses	604	356	408
Rent/Lease Expenses	8,265	4,991	9,558
Membership Dues and Contributions to Organizations	457	452	378
Subscription Expenses	18,918	18,578	72,326
Other Maintenance and Operating Expenses	75,383	14,679	108,546
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,201,168</u>	<u>1,555,138</u>	<u>1,417,390</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,986,593</u>	<u>2,321,807</u>	<u>2,288,558</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	122,094	120,500	25,000
Machinery and Equipment Outlay	467,506	249,770	210,721
Transportation Equipment Outlay	21,274	41,690	92,200
Furniture, Fixtures and Books Outlay	13,309	10,030	30,286
TOTAL CAPITAL OUTLAYS	<u>624,183</u>	<u>421,990</u>	<u>358,207</u>
GRAND TOTAL	<u>2,610,776</u>	<u>2,743,797</u>	<u>2,646,765</u>

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Clean and Healthy Environment Sustained

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Clean and Healthy Environment Sustained		
Sustained PM10 Level within the National Ambient Air Quality Guideline Value (NAAQGV)	Sustained PM10 Level within Standards (60ug/Ncm) in Metro Manila by end of 2017	53ug/Ncm
Operationalized Water Quality Management Areas (WQMAS)	Implementation of Programs for 30 WQMAS	30 WQMAS
Increased Number of LGUs Compliant with RA 9003	Increase to 70% compliant LGUs by end of 2017	47%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: ENVIRONMENTAL REGULATION SERVICES		
Permit Issuance		
Number of permits and clearances issued	27,600	42,254
Percentage of permit/clearance holders incurring one or more violations in the last three years	10%	53%
Percentage of permit and/or clearance applications issued earlier than prescribed timeframe	60%	82%
Monitoring		
Number of sites/facilities monitored and/or inspected with reports submitted	53,281	64,948
Percentage of submitted reports that resulted in the issuance of Notice of Violations and penalties imposed	10%	10%
Percentage of sites/facilities or areas that have been inspected more than twice in the last two years	50%	61%
Enforcement		
Number of Notice of Violations issued arising from regular monitoring/survey or cases/complaints acted upon	172	172
Percentage of compliance in relation to the number of Notice of Violations issued (baseline year - last three years Notice of Violations issued)	10%	31%
Percentage of cases/complaints acted upon or resolved earlier than the prescribed timeframe	80%	100%

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Clean and Healthy Environment Sustained			
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM			
Outcome Indicators			
1. Percentage increase of environmentally compliant projects (from the baseline)	2% increase	85%	2% increase
2. Percentage increase in stakeholders' environmental awareness and participation	10% increase	N/A	10% increase
3. Assessed potential pollution problems	1	1	1
Output Indicators			
1. Number of projects monitored based on ECC conditions with reports submitted	14,910	14,323	14,910
2. Information, Education and Communication materials developed and disseminated	38,300	33,019	40,000
3. Number of environmental research studies conducted for policy purposes	1	1	1
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM			
Outcome Indicators			
1. Percentage increase of LGUs complying with the Ecological Solid Waste Management Act	5% increase	47%	5% increase
2. Percentage increase of industries complying with environmental standards	2% increase	88%	2% increase
3. Percentage of HUCs and major urban centers within ambient air quality guideline/values (PM 10/2.5)	50%	47% (baseline year:2015)	50%
Output Indicators			
1. Percentage of permits, clearances, and certificates issued within the prescribed timeframe	80%	74%	80%
2. Number of sites/facilities or areas that have been inspected with report submitted	48,371	44,399	50,091
3. Percentage of cases/complaints acted upon within the prescribed timeframe	96%	96%	96%