

B. ENVIRONMENTAL MANAGEMENT BUREAUAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>2,560,820</u>	<u>3,297,996</u>	<u>2,622,903</u>
General Fund	2,560,820	3,297,996	2,622,903
Automatic Appropriations	<u>109,499</u>	<u>111,061</u>	<u>118,709</u>
Retirement and Life Insurance Premiums	74,499	76,061	83,709
Special Account	35,000	35,000	35,000
Continuing Appropriations	<u>558,234</u>	<u>197,149</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		56,769	
R.A. No. 10964	316,836		
Unobligated Releases for MOOE			
R.A. No. 11260		134,338	
R.A. No. 10964	241,398		
Unobligated Releases for PS			
R.A. No. 11260		6,042	

Budgetary Adjustment(s)	<u>606,531</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	405,755		
Contingent Fund	149,750		
Miscellaneous Personnel Benefits Fund	31,802		
Pension and Gratuity Fund	<u>19,224</u>		
Total Available Appropriations	3,835,084	3,606,206	2,741,612
Unused Appropriations	<u>(376,336)</u>	<u>(197,149)</u>	
Unobligated Allotment	<u>(376,336)</u>	<u>(197,149)</u>	
TOTAL OBLIGATIONS	<u>3,458,748</u>	<u>3,409,057</u>	<u>2,741,612</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
	_____	_____	_____
General Administration and Support	<u>498,026,000</u>	<u>328,463,000</u>	<u>306,775,000</u>
Regular	<u>498,026,000</u>	<u>328,463,000</u>	<u>306,775,000</u>
PS	259,346,000	197,667,000	205,050,000
MOOE	92,235,000	93,892,000	101,725,000
CO	146,445,000	36,904,000	
Support to Operations	<u>344,233,000</u>	<u>303,907,000</u>	<u>403,581,000</u>
Regular	<u>344,233,000</u>	<u>303,907,000</u>	<u>403,581,000</u>
PS	66,124,000	69,277,000	77,406,000
MOOE	190,622,000	188,402,000	245,802,000
CO	87,487,000	46,228,000	80,373,000
Operations	<u>2,616,489,000</u>	<u>2,776,687,000</u>	<u>2,031,256,000</u>
Regular	<u>2,616,489,000</u>	<u>2,776,687,000</u>	<u>2,031,256,000</u>
PS	647,854,000	633,991,000	703,871,000
MOOE	1,250,411,000	852,280,000	899,153,000
CO	718,224,000	1,290,416,000	428,232,000
TOTAL AGENCY BUDGET	<u>3,458,748,000</u>	<u>3,409,057,000</u>	<u>2,741,612,000</u>
Regular	<u>3,458,748,000</u>	<u>3,409,057,000</u>	<u>2,741,612,000</u>
PS	973,324,000	900,935,000	986,327,000
MOOE	1,533,268,000	1,134,574,000	1,246,680,000
CO	952,156,000	1,373,548,000	508,605,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,780	1,772	1,772
Total Number of Filled Positions	1,423	1,419	1,419

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 2,622,903,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	228,505,000	131,652,000	47,782,000	407,939,000
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	414,606,000	757,601,000	355,350,000	1,527,557,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	105,767,000	400,068,000	46,679,000	552,514,000
Regional Allocation	796,851,000	836,712,000	436,826,000	2,070,389,000
National Capital Region (NCR)	67,829,000	94,156,000	28,557,000	190,542,000
Region I - Ilocos	49,377,000	44,017,000	25,919,000	119,313,000
Cordillera Administrative Region (CAR)	48,583,000	37,723,000	30,825,000	117,131,000
Region II - Cagayan Valley	41,617,000	39,875,000	24,109,000	105,601,000
Region III - Central Luzon	58,821,000	89,395,000	35,139,000	183,355,000
Region IVA - CALABARZON	61,831,000	110,173,000	35,079,000	207,083,000
Region IVB - MIMAROPA	39,931,000	41,748,000	24,790,000	106,469,000
Region V - Bicol	45,783,000	43,955,000	23,947,000	113,685,000
Region VI - Western Visayas	51,710,000	51,610,000	24,492,000	127,812,000
Region VII - Central Visayas	51,027,000	42,676,000	31,242,000	124,945,000
Region VIII - Eastern Visayas	49,015,000	40,380,000	24,214,000	113,609,000
Region IX - Zamboanga Peninsula	39,381,000	40,835,000	24,664,000	104,880,000
Region X - Northern Mindanao	51,707,000	40,627,000	24,911,000	117,245,000
Region XI - Davao	49,377,000	42,324,000	25,579,000	117,280,000
Region XII - SOCCSKSARGEN	44,064,000	38,539,000	28,649,000	111,252,000
Region XIII - CARAGA	46,798,000	38,679,000	24,710,000	110,187,000
TOTAL AGENCY BUDGET	902,618,000	1,236,780,000	483,505,000	2,622,903,000
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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 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.

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>188,769,000</u>	<u>101,725,000</u>		<u>290,494,000</u>
100000100001000	General Management and Supervision	<u>159,841,000</u>	<u>101,725,000</u>		<u>261,566,000</u>
	National Capital Region (NCR)	<u>36,971,000</u>	<u>56,102,000</u>		<u>93,073,000</u>
	Central Office	<u>21,913,000</u>	<u>50,618,000</u>		<u>72,531,000</u>
	Regional Office - NCR	<u>15,058,000</u>	<u>5,484,000</u>		<u>20,542,000</u>
	Region I - Ilocos	<u>8,462,000</u>	<u>2,606,000</u>		<u>11,068,000</u>
	Regional Office - I	<u>8,462,000</u>	<u>2,606,000</u>		<u>11,068,000</u>
	Cordillera Administrative Region (CAR)	<u>9,409,000</u>	<u>2,253,000</u>		<u>11,662,000</u>
	Regional Office - CAR	<u>9,409,000</u>	<u>2,253,000</u>		<u>11,662,000</u>
	Region II - Cagayan Valley	<u>5,854,000</u>	<u>2,290,000</u>		<u>8,144,000</u>
	Regional Office - II	<u>5,854,000</u>	<u>2,290,000</u>		<u>8,144,000</u>
	Region III - Central Luzon	<u>7,630,000</u>	<u>3,203,000</u>		<u>10,833,000</u>
	Regional Office - III	<u>7,630,000</u>	<u>3,203,000</u>		<u>10,833,000</u>
	Region IVA - CALABARZON	<u>9,809,000</u>	<u>3,266,000</u>		<u>13,075,000</u>
	Regional Office - IVA	<u>9,809,000</u>	<u>3,266,000</u>		<u>13,075,000</u>
	Region IVB - MIMAROPA	<u>9,220,000</u>	<u>2,339,000</u>		<u>11,559,000</u>
	Regional Office - IVB	<u>9,220,000</u>	<u>2,339,000</u>		<u>11,559,000</u>

Region V - Bicol	<u>3,979,000</u>	<u>5,207,000</u>	<u>9,186,000</u>
Regional Office - V	3,979,000	5,207,000	9,186,000
Region VI - Western Visayas	<u>8,134,000</u>	<u>2,463,000</u>	<u>10,597,000</u>
Regional Office - VI	8,134,000	2,463,000	10,597,000
Region VII - Central Visayas	<u>7,372,000</u>	<u>4,177,000</u>	<u>11,549,000</u>
Regional Office - VII	7,372,000	4,177,000	11,549,000
Region VIII - Eastern Visayas	<u>8,062,000</u>	<u>2,251,000</u>	<u>10,313,000</u>
Regional Office - VIII	8,062,000	2,251,000	10,313,000
Region IX - Zamboanga Peninsula	<u>7,733,000</u>	<u>3,672,000</u>	<u>11,405,000</u>
Regional Office - IX	7,733,000	3,672,000	11,405,000
Region X - Northern Mindanao	<u>10,825,000</u>	<u>2,352,000</u>	<u>13,177,000</u>
Regional Office - X	10,825,000	2,352,000	13,177,000
Region XI - Davao	<u>7,175,000</u>	<u>2,481,000</u>	<u>9,656,000</u>
Regional Office - XI	7,175,000	2,481,000	9,656,000
Region XII - SOCCSKSARGEN	<u>10,530,000</u>	<u>3,938,000</u>	<u>14,468,000</u>
Regional Office - XII	10,530,000	3,938,000	14,468,000
Region XIII - CARAGA	<u>8,676,000</u>	<u>3,125,000</u>	<u>11,801,000</u>
Regional Office - XIII	8,676,000	3,125,000	11,801,000
100000100002000 Human Resource Development	<u>19,330,000</u>		<u>19,330,000</u>
National Capital Region (NCR)	<u>1,857,000</u>		<u>1,857,000</u>
Central Office	1,050,000		1,050,000
Regional Office - NCR	807,000		807,000
Region I - Ilocos	<u>841,000</u>		<u>841,000</u>
Regional Office - I	841,000		841,000
Cordillera Administrative Region (CAR)	<u>1,136,000</u>		<u>1,136,000</u>
Regional Office - CAR	1,136,000		1,136,000
Region II - Cagayan Valley	<u>1,509,000</u>		<u>1,509,000</u>
Regional Office - II	1,509,000		1,509,000
Region III - Central Luzon	<u>662,000</u>		<u>662,000</u>
Regional Office - III	662,000		662,000
Region IVA - CALABARZON	<u>981,000</u>		<u>981,000</u>
Regional Office - IVA	981,000		981,000

Region IVB - MIMAROPA	<u>1,502,000</u>	<u>1,502,000</u>
Regional Office - IVB	1,502,000	1,502,000
Region V - Bicol	<u>1,504,000</u>	<u>1,504,000</u>
Regional Office - V	1,504,000	1,504,000
Region VI - Western Visayas	<u>1,820,000</u>	<u>1,820,000</u>
Regional Office - VI	1,820,000	1,820,000
Region VII - Central Visayas	<u>1,819,000</u>	<u>1,819,000</u>
Regional Office - VII	1,819,000	1,819,000
Region VIII - Eastern Visayas	<u>1,491,000</u>	<u>1,491,000</u>
Regional Office - VIII	1,491,000	1,491,000
Region IX - Zamboanga Peninsula	<u>841,000</u>	<u>841,000</u>
Regional Office - IX	841,000	841,000
Region X - Northern Mindanao	<u>821,000</u>	<u>821,000</u>
Regional Office - X	821,000	821,000
Region XI - Davao	<u>1,502,000</u>	<u>1,502,000</u>
Regional Office - XI	1,502,000	1,502,000
Region XII - SOCCSKSARGEN	<u>524,000</u>	<u>524,000</u>
Regional Office - XII	524,000	524,000
Region XIII - CARAGA	<u>520,000</u>	<u>520,000</u>
Regional Office - XIII	520,000	520,000
100000100003000 Administration of Personnel Benefits	<u>9,598,000</u>	<u>9,598,000</u>
National Capital Region (NCR)	<u>1,525,000</u>	<u>1,525,000</u>
Central Office	1,303,000	1,303,000
Regional Office - NCR	222,000	222,000
Region VIII - Eastern Visayas	<u>1,956,000</u>	<u>1,956,000</u>
Regional Office - VIII	1,956,000	1,956,000
Region IX - Zamboanga Peninsula	<u>3,937,000</u>	<u>3,937,000</u>
Regional Office - IX	3,937,000	3,937,000
Region X - Northern Mindanao	<u>1,965,000</u>	<u>1,965,000</u>
Regional Office - X	1,965,000	1,965,000

Region XI - Davao	<u>215,000</u>		<u>215,000</u>	
Regional Office - XI	<u>215,000</u>		<u>215,000</u>	
Sub-total, General Administration and Support	<u>188,769,000</u>	<u>101,725,000</u>	<u>290,494,000</u>	
2000000000000000 Support to Operations	<u>70,738,000</u>	<u>245,802,000</u>	<u>80,373,000</u>	<u>396,913,000</u>
200000100001000 Planning, Policy Formulation, Management Information System, and Support to Climate Change	<u>33,147,000</u>	<u>232,497,000</u>	<u>80,373,000</u>	<u>346,017,000</u>
National Capital Region (NCR)	<u>10,434,000</u>	<u>97,983,000</u>	<u>13,894,000</u>	<u>122,311,000</u>
Central Office	9,914,000	89,440,000	8,337,000	107,691,000
Regional Office - NCR	520,000	8,543,000	5,557,000	14,620,000
Region I - Ilocos	<u>1,420,000</u>	<u>9,853,000</u>	<u>4,369,000</u>	<u>15,642,000</u>
Regional Office - I	1,420,000	9,853,000	4,369,000	15,642,000
Cordillera Administrative Region (CAR)	<u>1,430,000</u>	<u>8,594,000</u>	<u>4,735,000</u>	<u>14,759,000</u>
Regional Office - CAR	1,430,000	8,594,000	4,735,000	14,759,000
Region II - Cagayan Valley	<u>1,568,000</u>	<u>9,073,000</u>	<u>4,109,000</u>	<u>14,750,000</u>
Regional Office - II	1,568,000	9,073,000	4,109,000	14,750,000
Region III - Central Luzon	<u>1,563,000</u>	<u>10,024,000</u>	<u>4,539,000</u>	<u>16,126,000</u>
Regional Office - III	1,563,000	10,024,000	4,539,000	16,126,000
Region IVA - CALABARZON	<u>2,082,000</u>	<u>8,075,000</u>	<u>4,329,000</u>	<u>14,486,000</u>
Regional Office - IVA	2,082,000	8,075,000	4,329,000	14,486,000
Region IVB - MIMAROPA	<u>1,179,000</u>	<u>8,523,000</u>	<u>4,790,000</u>	<u>14,492,000</u>
Regional Office - IVB	1,179,000	8,523,000	4,790,000	14,492,000
Region V - Bicol	<u>1,575,000</u>	<u>8,441,000</u>	<u>3,947,000</u>	<u>13,963,000</u>
Regional Office - V	1,575,000	8,441,000	3,947,000	13,963,000
Region VI - Western Visayas	<u>2,100,000</u>	<u>9,357,000</u>	<u>4,492,000</u>	<u>15,949,000</u>
Regional Office - VI	2,100,000	9,357,000	4,492,000	15,949,000
Region VII - Central Visayas	<u>1,187,000</u>	<u>8,603,000</u>	<u>4,242,000</u>	<u>14,032,000</u>
Regional Office - VII	1,187,000	8,603,000	4,242,000	14,032,000
Region VIII - Eastern Visayas	<u>2,237,000</u>	<u>8,847,000</u>	<u>4,214,000</u>	<u>15,298,000</u>
Regional Office - VIII	2,237,000	8,847,000	4,214,000	15,298,000
Region IX - Zamboanga Peninsula	<u>1,044,000</u>	<u>9,700,000</u>	<u>4,664,000</u>	<u>15,408,000</u>
Regional Office - IX	1,044,000	9,700,000	4,664,000	15,408,000

Region X - Northern Mindanao	<u>520,000</u>	<u>8,774,000</u>	<u>4,911,000</u>	<u>14,205,000</u>
Regional Office - X	520,000	8,774,000	4,911,000	14,205,000
Region XI - Davao	<u>2,082,000</u>	<u>8,633,000</u>	<u>4,079,000</u>	<u>14,794,000</u>
Regional Office - XI	2,082,000	8,633,000	4,079,000	14,794,000
Region XII - SOCCSKSARGEN	<u>1,547,000</u>	<u>8,976,000</u>	<u>4,349,000</u>	<u>14,872,000</u>
Regional Office - XII	1,547,000	8,976,000	4,349,000	14,872,000
Region XIII - CARAGA	<u>1,179,000</u>	<u>9,041,000</u>	<u>4,710,000</u>	<u>14,930,000</u>
Regional Office - XIII	1,179,000	9,041,000	4,710,000	14,930,000
200000100002000 Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	<u>37,591,000</u>	<u>13,305,000</u>		<u>50,896,000</u>
National Capital Region (NCR)	<u>9,453,000</u>	<u>9,083,000</u>		<u>18,536,000</u>
Central Office	8,536,000	8,822,000		17,358,000
Regional Office - NCR	917,000	261,000		1,178,000
Region I - Ilocos	<u>2,145,000</u>	<u>376,000</u>		<u>2,521,000</u>
Regional Office - I	2,145,000	376,000		2,521,000
Cordillera Administrative Region (CAR)	<u>964,000</u>	<u>267,000</u>		<u>1,231,000</u>
Regional Office - CAR	964,000	267,000		1,231,000
Region II - Cagayan Valley	<u>2,121,000</u>	<u>256,000</u>		<u>2,377,000</u>
Regional Office - II	2,121,000	256,000		2,377,000
Region III - Central Luzon	<u>2,085,000</u>	<u>241,000</u>		<u>2,326,000</u>
Regional Office - III	2,085,000	241,000		2,326,000
Region IVA - CALABARZON	<u>2,085,000</u>	<u>268,000</u>		<u>2,353,000</u>
Regional Office - IVA	2,085,000	268,000		2,353,000
Region IVB - MIMAROPA	<u>1,565,000</u>	<u>253,000</u>		<u>1,818,000</u>
Regional Office - IVB	1,565,000	253,000		1,818,000
Region V - Bicol	<u>2,111,000</u>	<u>383,000</u>		<u>2,494,000</u>
Regional Office - V	2,111,000	383,000		2,494,000
Region VI - Western Visayas	<u>2,097,000</u>	<u>271,000</u>		<u>2,368,000</u>
Regional Office - VI	2,097,000	271,000		2,368,000
Region VII - Central Visayas	<u>1,359,000</u>	<u>237,000</u>		<u>1,596,000</u>
Regional Office - VII	1,359,000	237,000		1,596,000

Region VIII - Eastern Visayas	<u>2,080,000</u>	<u>247,000</u>		<u>2,327,000</u>
Regional Office - VIII	2,080,000	247,000		2,327,000
Region IX - Zamboanga Peninsula	<u>1,565,000</u>	<u>251,000</u>		<u>1,816,000</u>
Regional Office - IX	1,565,000	251,000		1,816,000
Region X - Northern Mindanao	<u>2,746,000</u>	<u>313,000</u>		<u>3,059,000</u>
Regional Office - X	2,746,000	313,000		3,059,000
Region XI - Davao	<u>2,085,000</u>	<u>265,000</u>		<u>2,350,000</u>
Regional Office - XI	2,085,000	265,000		2,350,000
Region XII - SOCCSKSARGEN	<u>1,565,000</u>	<u>342,000</u>		<u>1,907,000</u>
Regional Office - XII	1,565,000	342,000		1,907,000
Region XIII - CARAGA	<u>1,565,000</u>	<u>252,000</u>		<u>1,817,000</u>
Regional Office - XIII	1,565,000	252,000		1,817,000
Sub-total, Support to Operations	<u>70,738,000</u>	<u>245,802,000</u>	<u>80,373,000</u>	<u>396,913,000</u>
3000000000000000 Operations	<u>643,111,000</u>	<u>889,253,000</u>	<u>403,132,000</u>	<u>1,935,496,000</u>
3100000000000000 00 : Clean and Healthy Environment Sustained	<u>643,111,000</u>	<u>889,253,000</u>	<u>403,132,000</u>	<u>1,935,496,000</u>
3101000000000000 ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	<u>228,505,000</u>	<u>131,652,000</u>	<u>47,782,000</u>	<u>407,939,000</u>
310100100001000 Environmental Pollution Research	<u>34,084,000</u>	<u>72,187,000</u>	<u>47,782,000</u>	<u>154,053,000</u>
National Capital Region (NCR)	<u>11,412,000</u>	<u>47,240,000</u>	<u>27,342,000</u>	<u>85,994,000</u>
Central Office	9,694,000	45,675,000	27,342,000	82,711,000
Regional Office - NCR	1,718,000	1,565,000		3,283,000
Region I - Ilocos	<u>1,714,000</u>	<u>1,709,000</u>	<u>1,550,000</u>	<u>4,973,000</u>
Regional Office - I	1,714,000	1,709,000	1,550,000	4,973,000
Cordillera Administrative Region (CAR)	<u>1,186,000</u>	<u>1,486,000</u>	<u>6,090,000</u>	<u>8,762,000</u>
Regional Office - CAR	1,186,000	1,486,000	6,090,000	8,762,000
Region II - Cagayan Valley	<u>662,000</u>	<u>1,460,000</u>		<u>2,122,000</u>
Regional Office - II	662,000	1,460,000		2,122,000
Region III - Central Luzon	<u>1,701,000</u>	<u>1,223,000</u>		<u>2,924,000</u>
Regional Office - III	1,701,000	1,223,000		2,924,000
Region IVA - CALABARZON	<u>1,179,000</u>	<u>916,000</u>		<u>2,095,000</u>
Regional Office - IVA	1,179,000	916,000		2,095,000

Region IVB - MIMAROPA	<u>1,179,000</u>	<u>1,369,000</u>		<u>2,548,000</u>
Regional Office - IVB	1,179,000	1,369,000		2,548,000
Region V - Bicol	<u>1,192,000</u>	<u>2,720,000</u>		<u>3,912,000</u>
Regional Office - V	1,192,000	2,720,000		3,912,000
Region VI - Western Visayas	<u>1,192,000</u>	<u>1,596,000</u>		<u>2,788,000</u>
Regional Office - VI	1,192,000	1,596,000		2,788,000
Region VII - Central Visayas	<u>2,386,000</u>	<u>1,705,000</u>	<u>7,000,000</u>	<u>11,091,000</u>
Regional Office - VII	2,386,000	1,705,000	7,000,000	11,091,000
Region VIII - Eastern Visayas	<u>1,187,000</u>	<u>2,011,000</u>		<u>3,198,000</u>
Regional Office - VIII	1,187,000	2,011,000		3,198,000
Region IX - Zamboanga Peninsula	<u>1,179,000</u>	<u>2,014,000</u>		<u>3,193,000</u>
Regional Office - IX	1,179,000	2,014,000		3,193,000
Region X - Northern Mindanao	<u>2,378,000</u>	<u>1,775,000</u>		<u>4,153,000</u>
Regional Office - X	2,378,000	1,775,000		4,153,000
Region XI - Davao	<u>1,701,000</u>	<u>1,733,000</u>	<u>1,500,000</u>	<u>4,934,000</u>
Regional Office - XI	1,701,000	1,733,000	1,500,000	4,934,000
Region XII - SOCCSKSARGEN	<u>2,650,000</u>	<u>1,609,000</u>	<u>4,300,000</u>	<u>8,559,000</u>
Regional Office - XII	2,650,000	1,609,000	4,300,000	8,559,000
Region XIII - CARAGA	<u>1,186,000</u>	<u>1,621,000</u>		<u>2,807,000</u>
Regional Office - XIII	1,186,000	1,621,000		2,807,000
310100100002000 Environmental Education and Partnership Building	<u>32,745,000</u>	<u>21,369,000</u>		<u>54,114,000</u>
National Capital Region (NCR)	<u>14,031,000</u>	<u>15,420,000</u>		<u>29,451,000</u>
Central Office	12,317,000	15,045,000		27,362,000
Regional Office - NCR	1,714,000	375,000		2,089,000
Region I - Ilocos	<u>524,000</u>	<u>380,000</u>		<u>904,000</u>
Regional Office - I	524,000	380,000		904,000
Cordillera Administrative Region (CAR)	<u>1,281,000</u>	<u>351,000</u>		<u>1,632,000</u>
Regional Office - CAR	1,281,000	351,000		1,632,000
Region II - Cagayan Valley	<u>1,187,000</u>	<u>401,000</u>		<u>1,588,000</u>
Regional Office - II	1,187,000	401,000		1,588,000

Region III - Central Luzon	<u>2,076,000</u>	<u>351,000</u>	<u>2,427,000</u>
Regional Office - III	2,076,000	351,000	2,427,000
Region IVA - CALABARZON	<u>2,218,000</u>	<u>351,000</u>	<u>2,569,000</u>
Regional Office - IVA	2,218,000	351,000	2,569,000
Region IVB - MIMAROPA	<u>520,000</u>	<u>385,000</u>	<u>905,000</u>
Regional Office - IVB	520,000	385,000	905,000
Region V - Bicol	<u>1,186,000</u>	<u>350,000</u>	<u>1,536,000</u>
Regional Office - V	1,186,000	350,000	1,536,000
Region VI - Western Visayas	<u>1,712,000</u>	<u>444,000</u>	<u>2,156,000</u>
Regional Office - VI	1,712,000	444,000	2,156,000
Region VII - Central Visayas	<u>524,000</u>	<u>566,000</u>	<u>1,090,000</u>
Regional Office - VII	524,000	566,000	1,090,000
Region VIII - Eastern Visayas	<u>1,187,000</u>	<u>429,000</u>	<u>1,616,000</u>
Regional Office - VIII	1,187,000	429,000	1,616,000
Region IX - Zamboanga Peninsula	<u>1,179,000</u>	<u>358,000</u>	<u>1,537,000</u>
Regional Office - IX	1,179,000	358,000	1,537,000
Region X - Northern Mindanao	<u>1,037,000</u>	<u>402,000</u>	<u>1,439,000</u>
Regional Office - X	1,037,000	402,000	1,439,000
Region XI - Davao	<u>1,701,000</u>	<u>421,000</u>	<u>2,122,000</u>
Regional Office - XI	1,701,000	421,000	2,122,000
Region XII - SOCCSKSARGEN	<u>1,186,000</u>	<u>350,000</u>	<u>1,536,000</u>
Regional Office - XII	1,186,000	350,000	1,536,000
Region XIII - CARAGA	<u>1,196,000</u>	<u>410,000</u>	<u>1,606,000</u>
Regional Office - XIII	1,196,000	410,000	1,606,000
310100100003000 Environmental impact assessments	<u>161,676,000</u>	<u>38,096,000</u>	<u>199,772,000</u>
National Capital Region (NCR)	<u>17,460,000</u>	<u>17,304,000</u>	<u>34,764,000</u>
Central Office	9,671,000	14,575,000	24,246,000
Regional Office - NCR	7,789,000	2,729,000	10,518,000
Region I - Ilocos	<u>7,715,000</u>	<u>994,000</u>	<u>8,709,000</u>
Regional Office - I	7,715,000	994,000	8,709,000

	Cordillera Administrative Region (CAR)	<u>7,405,000</u>	<u>1,359,000</u>		<u>8,764,000</u>
	Regional Office - CAR	7,405,000	1,359,000		8,764,000
	Region II - Cagayan Valley	<u>11,782,000</u>	<u>1,036,000</u>		<u>12,818,000</u>
	Regional Office - II	11,782,000	1,036,000		12,818,000
	Region III - Central Luzon	<u>14,741,000</u>	<u>2,192,000</u>		<u>16,933,000</u>
	Regional Office - III	14,741,000	2,192,000		16,933,000
	Region IVA - CALABARZON	<u>12,148,000</u>	<u>2,502,000</u>		<u>14,650,000</u>
	Regional Office - IVA	12,148,000	2,502,000		14,650,000
	Region IVB - MIMAROPA	<u>6,317,000</u>	<u>1,427,000</u>		<u>7,744,000</u>
	Regional Office - IVB	6,317,000	1,427,000		7,744,000
	Region V - Bicol	<u>10,031,000</u>	<u>968,000</u>		<u>10,999,000</u>
	Regional Office - V	10,031,000	968,000		10,999,000
	Region VI - Western Visayas	<u>8,893,000</u>	<u>1,622,000</u>		<u>10,515,000</u>
	Regional Office - VI	8,893,000	1,622,000		10,515,000
	Region VII - Central Visayas	<u>9,386,000</u>	<u>1,756,000</u>		<u>11,142,000</u>
	Regional Office - VII	9,386,000	1,756,000		11,142,000
	Region VIII - Eastern Visayas	<u>7,907,000</u>	<u>843,000</u>		<u>8,750,000</u>
	Regional Office - VIII	7,907,000	843,000		8,750,000
	Region IX - Zamboanga Peninsula	<u>12,127,000</u>	<u>1,069,000</u>		<u>13,196,000</u>
	Regional Office - IX	12,127,000	1,069,000		13,196,000
	Region X - Northern Mindanao	<u>8,661,000</u>	<u>1,885,000</u>		<u>10,546,000</u>
	Regional Office - X	8,661,000	1,885,000		10,546,000
	Region XI - Davao	<u>12,403,000</u>	<u>1,400,000</u>		<u>13,803,000</u>
	Regional Office - XI	12,403,000	1,400,000		13,803,000
	Region XII - SOCCSKSARGEN	<u>8,204,000</u>	<u>729,000</u>		<u>8,933,000</u>
	Regional Office - XII	8,204,000	729,000		8,933,000
	Region XIII - CARAGA	<u>6,496,000</u>	<u>1,010,000</u>		<u>7,506,000</u>
	Regional Office - XIII	6,496,000	1,010,000		7,506,000
31020000000000	ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	<u>414,606,000</u>	<u>757,601,000</u>	<u>355,350,000</u>	<u>1,527,557,000</u>
310200100001000	Implementation of clean air regulations	<u>181,586,000</u>	<u>143,010,000</u>		<u>324,596,000</u>

National Capital Region (NCR)	<u>24,397,000</u>	<u>84,447,000</u>	<u>108,844,000</u>
Central Office	12,574,000	73,848,000	86,422,000
Regional Office - NCR	11,823,000	10,599,000	22,422,000
Region I - Ilocos	<u>15,112,000</u>	<u>3,619,000</u>	<u>18,731,000</u>
Regional Office - I	15,112,000	3,619,000	18,731,000
Cordillera Administrative Region (CAR)	<u>8,097,000</u>	<u>3,569,000</u>	<u>11,666,000</u>
Regional Office - CAR	8,097,000	3,569,000	11,666,000
Region II - Cagayan Valley	<u>5,834,000</u>	<u>2,646,000</u>	<u>8,480,000</u>
Regional Office - II	5,834,000	2,646,000	8,480,000
Region III - Central Luzon	<u>16,662,000</u>	<u>4,967,000</u>	<u>21,629,000</u>
Regional Office - III	16,662,000	4,967,000	21,629,000
Region IVA - CALABARZON	<u>13,057,000</u>	<u>7,493,000</u>	<u>20,550,000</u>
Regional Office - IVA	13,057,000	7,493,000	20,550,000
Region IVB - MIMAROPA	<u>8,685,000</u>	<u>4,605,000</u>	<u>13,290,000</u>
Regional Office - IVB	8,685,000	4,605,000	13,290,000
Region V - Bicol	<u>12,277,000</u>	<u>3,779,000</u>	<u>16,056,000</u>
Regional Office - V	12,277,000	3,779,000	16,056,000
Region VI - Western Visayas	<u>14,067,000</u>	<u>3,913,000</u>	<u>17,980,000</u>
Regional Office - VI	14,067,000	3,913,000	17,980,000
Region VII - Central Visayas	<u>9,112,000</u>	<u>3,401,000</u>	<u>12,513,000</u>
Regional Office - VII	9,112,000	3,401,000	12,513,000
Region VIII - Eastern Visayas	<u>11,099,000</u>	<u>2,095,000</u>	<u>13,194,000</u>
Regional Office - VIII	11,099,000	2,095,000	13,194,000
Region IX - Zamboanga Peninsula	<u>2,400,000</u>	<u>4,054,000</u>	<u>6,454,000</u>
Regional Office - IX	2,400,000	4,054,000	6,454,000
Region X - Northern Mindanao	<u>14,380,000</u>	<u>3,436,000</u>	<u>17,816,000</u>
Regional Office - X	14,380,000	3,436,000	17,816,000
Region XI - Davao	<u>9,567,000</u>	<u>4,786,000</u>	<u>14,353,000</u>
Regional Office - XI	9,567,000	4,786,000	14,353,000
Region XII - SOCCSKSARGEN	<u>4,811,000</u>	<u>3,088,000</u>	<u>7,899,000</u>
Regional Office - XII	4,811,000	3,088,000	7,899,000

	Region XIII - CARAGA	<u>12,029,000</u>	<u>3,112,000</u>		<u>15,141,000</u>
	Regional Office - XIII	12,029,000	3,112,000		15,141,000
310200100002000	Implementation of clean water regulations	<u>112,529,000</u>	<u>315,499,000</u>	<u>35,350,000</u>	<u>463,378,000</u>
	National Capital Region (NCR)	<u>17,920,000</u>	<u>76,793,000</u>	<u>14,000,000</u>	<u>108,713,000</u>
	Central Office	2,709,000	28,719,000	11,000,000	42,428,000
	Regional Office - NCR	15,211,000	48,074,000	3,000,000	66,285,000
	Region I - Ilocos	<u>7,069,000</u>	<u>10,007,000</u>		<u>17,076,000</u>
	Regional Office - I	7,069,000	10,007,000		17,076,000
	Cordillera Administrative Region (CAR)	<u>8,279,000</u>	<u>7,846,000</u>		<u>16,125,000</u>
	Regional Office - CAR	8,279,000	7,846,000		16,125,000
	Region II - Cagayan Valley	<u>5,045,000</u>	<u>8,746,000</u>		<u>13,791,000</u>
	Regional Office - II	5,045,000	8,746,000		13,791,000
	Region III - Central Luzon	<u>5,865,000</u>	<u>49,941,000</u>	<u>10,600,000</u>	<u>66,406,000</u>
	Regional Office - III	5,865,000	49,941,000	10,600,000	66,406,000
	Region IVA - CALABARZON	<u>7,464,000</u>	<u>69,248,000</u>	<u>10,750,000</u>	<u>87,462,000</u>
	Regional Office - IVA	7,464,000	69,248,000	10,750,000	87,462,000
	Region IVB - MIMAROPA	<u>6,185,000</u>	<u>10,379,000</u>		<u>16,564,000</u>
	Regional Office - IVB	6,185,000	10,379,000		16,564,000
	Region V - Bicol	<u>6,665,000</u>	<u>6,720,000</u>		<u>13,385,000</u>
	Regional Office - V	6,665,000	6,720,000		13,385,000
	Region VI - Western Visayas	<u>7,578,000</u>	<u>16,863,000</u>		<u>24,441,000</u>
	Regional Office - VI	7,578,000	16,863,000		24,441,000
	Region VII - Central Visayas	<u>7,857,000</u>	<u>8,915,000</u>		<u>16,772,000</u>
	Regional Office - VII	7,857,000	8,915,000		16,772,000
	Region VIII - Eastern Visayas	<u>6,176,000</u>	<u>9,101,000</u>		<u>15,277,000</u>
	Regional Office - VIII	6,176,000	9,101,000		15,277,000
	Region IX - Zamboanga Peninsula	<u>2,752,000</u>	<u>8,553,000</u>		<u>11,305,000</u>
	Regional Office - IX	2,752,000	8,553,000		11,305,000
	Region X - Northern Mindanao	<u>3,560,000</u>	<u>8,990,000</u>		<u>12,550,000</u>
	Regional Office - X	3,560,000	8,990,000		12,550,000

Region XI - Davao	<u>6,078,000</u>	<u>8,638,000</u>		<u>14,716,000</u>
Regional Office - XI	6,078,000	8,638,000		14,716,000
Region XII - SOCCSKSARGEN	<u>6,847,000</u>	<u>8,395,000</u>		<u>15,242,000</u>
Regional Office - XII	6,847,000	8,395,000		15,242,000
Region XIII - CARAGA	<u>7,189,000</u>	<u>6,364,000</u>		<u>13,553,000</u>
Regional Office - XIII	7,189,000	6,364,000		13,553,000
310200100003000 Implementation of ecological solid waste management regulations	<u>56,472,000</u>	<u>256,450,000</u>	<u>320,000,000</u>	<u>632,922,000</u>
National Capital Region (NCR)	<u>16,528,000</u>	<u>70,586,000</u>	<u>20,000,000</u>	<u>107,114,000</u>
Central Office	9,764,000	59,511,000		69,275,000
Regional Office - NCR	6,764,000	11,075,000	20,000,000	37,839,000
Region I - Ilocos	<u>2,450,000</u>	<u>12,655,000</u>	<u>20,000,000</u>	<u>35,105,000</u>
Regional Office - I	2,450,000	12,655,000	20,000,000	35,105,000
Cordillera Administrative Region (CAR)	<u>5,772,000</u>	<u>11,223,000</u>	<u>20,000,000</u>	<u>36,995,000</u>
Regional Office - CAR	5,772,000	11,223,000	20,000,000	36,995,000
Region II - Cagayan Valley	<u>2,064,000</u>	<u>12,944,000</u>	<u>20,000,000</u>	<u>35,008,000</u>
Regional Office - II	2,064,000	12,944,000	20,000,000	35,008,000
Region III - Central Luzon	<u>2,428,000</u>	<u>14,534,000</u>	<u>20,000,000</u>	<u>36,962,000</u>
Regional Office - III	2,428,000	14,534,000	20,000,000	36,962,000
Region IVA - CALABARZON	<u>5,072,000</u>	<u>14,883,000</u>	<u>20,000,000</u>	<u>39,955,000</u>
Regional Office - IVA	5,072,000	14,883,000	20,000,000	39,955,000
Region IVB - MIMAROPA	<u>1,669,000</u>	<u>11,687,000</u>	<u>20,000,000</u>	<u>33,356,000</u>
Regional Office - IVB	1,669,000	11,687,000	20,000,000	33,356,000
Region V - Bicol	<u>1,929,000</u>	<u>13,683,000</u>	<u>20,000,000</u>	<u>35,612,000</u>
Regional Office - V	1,929,000	13,683,000	20,000,000	35,612,000
Region VI - Western Visayas	<u>1,797,000</u>	<u>13,497,000</u>	<u>20,000,000</u>	<u>35,294,000</u>
Regional Office - VI	1,797,000	13,497,000	20,000,000	35,294,000
Region VII - Central Visayas	<u>3,411,000</u>	<u>11,109,000</u>	<u>20,000,000</u>	<u>34,520,000</u>
Regional Office - VII	3,411,000	11,109,000	20,000,000	34,520,000
Region VIII - Eastern Visayas	<u>898,000</u>	<u>13,409,000</u>	<u>20,000,000</u>	<u>34,307,000</u>
Regional Office - VIII	898,000	13,409,000	20,000,000	34,307,000

Region IX - Zamboanga Peninsula	<u>3,580,000</u>	<u>10,569,000</u>	<u>20,000,000</u>	<u>34,149,000</u>
Regional Office - IX	3,580,000	10,569,000	20,000,000	34,149,000
Region X - Northern Mindanao	<u>1,542,000</u>	<u>11,335,000</u>	<u>20,000,000</u>	<u>32,877,000</u>
Regional Office - X	1,542,000	11,335,000	20,000,000	32,877,000
Region XI - Davao	<u>2,434,000</u>	<u>12,248,000</u>	<u>20,000,000</u>	<u>34,682,000</u>
Regional Office - XI	2,434,000	12,248,000	20,000,000	34,682,000
Region XII - SOCCSKSARGEN	<u>2,844,000</u>	<u>9,559,000</u>	<u>20,000,000</u>	<u>32,403,000</u>
Regional Office - XII	2,844,000	9,559,000	20,000,000	32,403,000
Region XIII - CARAGA	<u>2,054,000</u>	<u>12,529,000</u>	<u>20,000,000</u>	<u>34,583,000</u>
Regional Office - XIII	2,054,000	12,529,000	20,000,000	34,583,000
310200100004000 Implementation of toxic substances and hazardous waste management regulations	<u>64,019,000</u>	<u>42,642,000</u>		<u>106,661,000</u>
National Capital Region (NCR)	<u>11,608,000</u>	<u>19,266,000</u>		<u>30,874,000</u>
Central Office	6,322,000	13,815,000		20,137,000
Regional Office - NCR	5,286,000	5,451,000		10,737,000
Region I - Ilocos	<u>1,925,000</u>	<u>1,818,000</u>		<u>3,743,000</u>
Regional Office - I	1,925,000	1,818,000		3,743,000
Cordillera Administrative Region (CAR)	<u>3,624,000</u>	<u>775,000</u>		<u>4,399,000</u>
Regional Office - CAR	3,624,000	775,000		4,399,000
Region II - Cagayan Valley	<u>3,991,000</u>	<u>1,023,000</u>		<u>5,014,000</u>
Regional Office - II	3,991,000	1,023,000		5,014,000
Region III - Central Luzon	<u>3,408,000</u>	<u>2,719,000</u>		<u>6,127,000</u>
Regional Office - III	3,408,000	2,719,000		6,127,000
Region IVA - CALABARZON	<u>5,736,000</u>	<u>3,171,000</u>		<u>8,907,000</u>
Regional Office - IVA	5,736,000	3,171,000		8,907,000
Region IVB - MIMAROPA	<u>1,910,000</u>	<u>781,000</u>		<u>2,691,000</u>
Regional Office - IVB	1,910,000	781,000		2,691,000
Region V - Bicol	<u>3,334,000</u>	<u>1,704,000</u>		<u>5,038,000</u>
Regional Office - V	3,334,000	1,704,000		5,038,000
Region VI - Western Visayas	<u>2,320,000</u>	<u>1,584,000</u>		<u>3,904,000</u>
Regional Office - VI	2,320,000	1,584,000		3,904,000

Region VII - Central Visayas	6,614,000	2,207,000	8,821,000
Regional Office - VII	6,614,000	2,207,000	8,821,000
Region VIII - Eastern Visayas	4,735,000	1,147,000	5,882,000
Regional Office - VIII	4,735,000	1,147,000	5,882,000
Region IX - Zamboanga Peninsula	1,044,000	595,000	1,639,000
Regional Office - IX	1,044,000	595,000	1,639,000
Region X - Northern Mindanao	3,272,000	1,365,000	4,637,000
Regional Office - X	3,272,000	1,365,000	4,637,000
Region XI - Davao	2,434,000	1,719,000	4,153,000
Regional Office - XI	2,434,000	1,719,000	4,153,000
Region XII - SOCCSKSARGEN	3,356,000	1,553,000	4,909,000
Regional Office - XII	3,356,000	1,553,000	4,909,000
Region XIII - CARAGA	4,708,000	1,215,000	5,923,000
Regional Office - XIII	4,708,000	1,215,000	5,923,000
Sub-total, Operations	643,111,000	889,253,000	403,132,000
TOTAL NEW APPROPRIATIONS	P 902,618,000	P 1,236,780,000	P 483,505,000
	=====	=====	P 2,622,903,000
			=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	623,662	633,907	697,545
Total Permanent Positions	623,662	633,907	697,545
Other Compensation Common to All			
Personnel Economic Relief Allowance	32,310	33,288	34,056
Representation Allowance	4,271	4,146	4,482
Transportation Allowance	3,391	4,086	4,422
Clothing and Uniform Allowance	7,986	8,322	8,514
Overtime Pay	109		
Mid-Year Bonus - Civilian	48,062	52,825	58,135
Year End Bonus	55,297	52,825	58,135
Cash Gift	6,741	6,935	7,095
Productivity Enhancement Incentive	6,711	6,935	7,095
Performance Based Bonus	22,354		
Step Increment		1,578	1,731
Collective Negotiation Agreement	33,651		

Total Other Compensation Common to All	220,883	170,940	183,665
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	1,090		
Quarters Allowance	55		
Allowance of Attorney's de Officio	65	300	300
Other Personnel Benefits	19,493		
Total Other Compensation for Specific Groups	20,703	300	300
Other Benefits			
Retirement and Life Insurance Premiums	74,445	76,061	83,709
PAG-IBIG Contributions	1,618	1,657	1,703
PhilHealth Contributions	7,115	7,276	7,809
Employees Compensation Insurance Premiums	1,620	1,657	1,703
Loyalty Award - Civilian	450	335	295
Terminal Leave	22,828	8,802	9,598
Total Other Benefits	108,076	95,788	104,817
TOTAL PERSONNEL SERVICES	973,324	900,935	986,327
Maintenance and Other Operating Expenses			
Travelling Expenses	86,818	175,807	155,362
Training and Scholarship Expenses	138,708	109,764	115,014
Supplies and Materials Expenses	161,992	229,156	224,302
Utility Expenses	35,323	39,993	42,039
Communication Expenses	28,674	87,452	57,145
Awards/Rewards and Prizes	4,216	20,213	4,455
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,726	1,874	1,981
Professional Services	255,559	187,364	207,221
General Services	111,264	85,461	133,768
Repairs and Maintenance	77,471	77,433	95,264
Financial Assistance/Subsidy	358,221	13,354	7,980
Taxes, Insurance Premiums and Other Fees	8,993	9,813	11,390
Other Maintenance and Operating Expenses			
Advertising Expenses	2,338	2,678	2,314
Printing and Publication Expenses	5,744	8,197	7,678
Representation Expenses	26,380	27,118	40,194
Transportation and Delivery Expenses	481	553	269
Rent/Lease Expenses	6,287	9,259	7,062
Membership Dues and Contributions to Organizations	556	376	472
Subscription Expenses	66,614	14,152	80,471
Other Maintenance and Operating Expenses	155,903	34,557	52,299
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,533,268	1,134,574	1,246,680
TOTAL CURRENT OPERATING EXPENDITURES	2,506,592	2,035,509	2,233,007
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	76,890		
Land Improvements Outlay	740		
Infrastructure Outlay	800		
Buildings and Other Structures	339,677	7,000	13,000
Machinery and Equipment Outlay	420,941	1,342,981	495,505
Transportation Equipment Outlay	90,097	16,800	
Furniture, Fixtures and Books Outlay	21,901	6,767	100
Intangible Assets Outlay	1,110		
TOTAL CAPITAL OUTLAYS	952,156	1,373,548	508,605
GRAND TOTAL	3,458,748	3,409,057	2,741,612

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 (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Clean and Healthy Environment Sustained		
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM		
Outcome Indicators		
1. Percentage increase of environmentally compliant projects (from the baseline)	2% increase	2% increase
2. Percentage increase in stakeholders' environmental awareness and participation	10% increase	6% increase
3. Assessed potential pollution problems	1	1
Output Indicators		
1. Number of projects monitored based on ECC conditions with reports submitted	14,910	16,688
2. Information, Education and Communication materials developed and disseminated	40,000	51,927
3. Number of environmental research studies conducted for policy purposes	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	40% increase
2. Percentage increase of industries complying with environmental standards	2% increase	2% increase
3. Percentage of HUCs and major urban centers within ambient air quality guideline/values (PM 10/2.5)	50%	39%
Output Indicators		
1. Percentage of permits, clearances, and certificates issued within the prescribed timeframe	80%	86%
2. Number of sites/facilities or areas that have been inspected with report submitted	50,091	65,296
3. Percentage of cases/complaints acted upon within the prescribed timeframe	96%	96%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Clean and Healthy Environment Sustained			
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM			
Outcome Indicators			
1. Percentage increase of environmentally compliant projects (from the baseline)	85%	2% increase	2% increase
2. Percentage increase in stakeholders' environmental awareness and participation	86%	2% increase	2% increase
3. Assessed potential pollution problems	1	1	1

Output Indicators

1. Number of projects monitored based on ECC conditions with reports submitted	14,323	14,910	14,910
2. Information, Education and Communication materials developed and disseminated	33,019	40,000	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	40%	4% 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 guideline/values (PM 10/2.5)	47% (baseline year:2015)	55%	55%

Output Indicators

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	50,091	52,595
3. Percentage of cases/complaints acted upon within the prescribed timeframe	96%	96%	96%