

Loyalty Award - Civilian	235	300	335
Terminal Leave	8,318	9,430	8,802
Total Other Benefits	<u>84,785</u>	<u>93,219</u>	<u>95,788</u>
TOTAL PERSONNEL SERVICES	<u>848,119</u>	<u>871,168</u>	<u>900,935</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	87,673	140,259	179,253
Training and Scholarship Expenses	134,345	119,290	112,036
Supplies and Materials Expenses	142,594	160,498	230,948
Utility Expenses	30,876	37,311	39,993
Communication Expenses	22,060	43,249	87,452
Awards/Rewards and Prizes	6,806	17,478	20,213
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,799	1,878	1,874
Professional Services	131,511	233,546	210,324
General Services	126,805	78,096	88,805
Repairs and Maintenance	84,049	80,215	77,433
Financial Assistance/Subsidy	448,884	271,900	210,658
Taxes, Insurance Premiums and Other Fees	8,872	8,720	9,813
Other Maintenance and Operating Expenses			
Advertising Expenses	4,439	2,537	2,678
Printing and Publication Expenses	4,457	8,230	8,197
Representation Expenses	26,600	24,849	27,118
Transportation and Delivery Expenses	245	408	553
Rent/Lease Expenses	5,509	9,558	9,259
Membership Dues and Contributions to Organizations	482	378	376
Subscription Expenses	33,558	72,326	14,152
Other Maintenance and Operating Expenses	83,498	109,016	89,087
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,385,062</u>	<u>1,419,742</u>	<u>1,420,222</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,233,181</u>	<u>2,290,910</u>	<u>2,321,157</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	125,153	25,000	7,000
Machinery and Equipment Outlay	281,076	230,721	196,748
Transportation Equipment Outlay	126,093	92,200	16,800
Furniture, Fixtures and Books Outlay	8,948	30,286	
Other Property Plant and Equipment Outlay	20		
TOTAL CAPITAL OUTLAYS	<u>541,290</u>	<u>378,207</u>	<u>220,548</u>
GRAND TOTAL	<u>2,774,471</u>	<u>2,669,117</u>	<u>2,541,705</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>2018 GAA Targets</u>	<u>Actual</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	5% increase

2. Percentage increase in stakeholders' environmental awareness and participation	10% increase	0% increase
3. Assessed potential pollution problems	1	1
Output Indicators		
1. Number of projects monitored based on ECC conditions with reports submitted	14,910	16,930
2. Information, Education and Communication materials developed and disseminated	38,300	57,000
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	12.5% increase
2. Percentage increase of industries complying with environmental standards	2% increase	3% increase
3. Percentage of HUCs and major urban centers within ambient air quality guideline/values (PM 10/2.5)	50%	66%
Output Indicators		
1. Percentage of permits, clearances, and certificates issued within the prescribed timeframe	80%	89%
2. Number of sites/facilities or areas that have been inspected with report submitted	48,371	62,286
3. Percentage of cases/complaints acted upon within the prescribed timeframe	96%	96%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 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%	10% 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%	5% increase	4% 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)	50%	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	50,091
3. Percentage of cases/complaints acted upon within the prescribed timeframe	96%	96%	96%