

X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

MANDATE

The Department shall be the primary government agency responsible for the conservation, management, development, and proper use of the country's environment and natural resources, specifically forest and grazing lands, mineral resources, including those in reservation and watershed areas, and lands of the public domain, as well as the licensing and regulation of all natural resources as may be provided for by law in order to ensure equitable sharing of the benefits derived therefrom for the welfare of the present and future generations of Filipinos.

VISION

A nation enjoying and sustaining its natural resources and a clean and healthy environment

MISSION

To mobilize our citizenry in protecting, conserving, and managing the environment and natural resources for the present and future generations.

KEY RESULT AREAS

1. Transparent, accountable and participatory governance
2. Poverty reduction and empowerment of the poor
3. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

1. Improved conservation, protection and rehabilitation of natural resources
2. Improved environmental quality
3. Enhanced resilience of natural systems and communities

ORGANIZATIONAL OUTCOME

Efficient, effective and responsive enabling environment for sustainable environment and natural resources management ensured

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support	P 949,170,000	P 380,186,000	P 333,300,000	P 1,662,656,000
200000000	Support to Operations	162,770,000	390,846,000	104,405,000	658,021,000
300000000	Operations	3,078,364,000	4,617,955,000	5,574,628,000	13,270,947,000
	MFO 1: Ecosystem Policy Services	1,399,029,000	368,514,000	28,000,000	1,795,543,000
	MFO 2: Ecosystem Management Services	1,220,134,000	3,885,672,000	5,546,628,000	10,652,434,000
	MFO 3: Ecosystem Regulation Services	459,201,000	363,769,000		822,970,000
	Total, Programs	4,190,304,000	5,388,987,000	6,012,333,000	15,591,624,000

PROJECTS

400000000	Locally-Funded Project(s)	1,880,000,000	58,000,000	1,938,000,000
500000000	Foreign-Assisted Project(s)	1,718,234,000	521,804,000	2,240,038,000
Total, Project(s)		3,598,234,000	579,804,000	4,178,038,000
TOTAL NEW APPROPRIATIONS		P 4,190,304,000	P 8,987,221,000	P 6,592,137,000

New Appropriations, by Central/Regional Allocation

REGION	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Central Office	P 379,488,000	P 5,554,890,000	P 1,575,744,000	P 7,510,122,000
Regional Allocation	3,810,816,000	3,432,331,000	5,016,393,000	12,259,540,000
National Capital Region (NCR)	343,633,000	473,943,000	78,034,000	895,610,000
Region I - Ilocos	187,858,000	140,931,000	212,207,000	540,996,000
Region II - Cagayan Valley	317,892,000	164,659,000	251,422,000	733,973,000
Cordillera Administrative Region (CAR)	252,757,000	120,123,000	365,932,000	738,812,000
Region III - Central Luzon	289,636,000	300,362,000	382,167,000	972,165,000
Region IVA - CALABARZON	239,526,000	255,254,000	515,247,000	1,010,027,000
Region IVB - MIMAROPA	245,589,000	198,773,000	279,307,000	723,669,000
Region V - Bicol	204,152,000	341,356,000	356,241,000	901,749,000
Region VI - Western Visayas	257,529,000	203,638,000	221,296,000	682,463,000
Region VII - Central Visayas	189,286,000	216,926,000	326,311,000	732,523,000
Region VIII - Eastern Visayas	237,824,000	141,508,000	412,343,000	791,675,000
Region IX - Zamboanga Peninsula	208,049,000	196,374,000	405,283,000	809,706,000
Region X - Northern Mindanao	233,065,000	176,700,000	266,567,000	676,332,000
Region XI - Davao	234,915,000	149,818,000	322,792,000	707,525,000
Region XII - SOCCSKSARGEN	191,188,000	176,759,000	305,965,000	673,912,000
Region XIII - CARAGA	177,917,000	175,207,000	315,279,000	668,403,000
TOTAL NEW APPROPRIATIONS	P 4,190,304,000	P 8,987,221,000	P 6,592,137,000	P 19,769,662,000

Special Provision(s)

1. Integrated Protected Areas Fund. In addition to the amounts appropriated herein, the Protected Area Management Board (PAMB) of each protected area shall retain seventy five percent (75%) of all the income generated by each protected areas from its operation or management of wild flora and fauna pursuant to Section 1 of R.A. 10629.

The PAMB is further authorized to use the amount of Thirty Million Pesos (P30,000,000) which shall be sourced from the remaining fund deposited in the trust account to finance the projects of the system in accordance with Section 16 of R.A. No. 7856, as amended. Releases from said Fund 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.

The DENR shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of said amount including the list of projects and activities and their corresponding amounts. The Secretary of Environment and Natural Resources and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DENR. (CONDITIONAL IMPLEMENTATION - President's Veto Message, December 20, 2013, page 1107, R.A. No. 10633)

2. Wildlife Management Fund. In addition to the amounts appropriated herein, Five Million Five Hundred Thousand Pesos (P5,500,000) sourced from fines imposed and damages awarded, fees, charges, donations, endowments, administrative fees or grants in the form of contributions, constituted into the Wildlife Management Fund, shall be used to finance projects and activities for the conservation and protection of wildlife resources in accordance with Section 29 of R.A. No. 9147.

Releases from said Fund shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The DENR shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of said amount including the list of projects and activities with their corresponding amounts. The Secretary of Environment and Natural Resources and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DENR.

3. Comprehensive Agrarian Reform Program. The amounts of Five Hundred Fifty Seven Million Three Hundred Fifty One Thousand Pesos (P557,351,000) and One Hundred Fifty One Million Seven Hundred Fifty One Thousand Pesos (P151,751,000) appropriated herein shall be used exclusively in support of the Land Acquisition and Distribution and Program Beneficiaries Development components, respectively, of the Comprehensive Agrarian Reform Program.

4. National Greening Program. The amount of Six Billion Two Hundred Four Million Six Hundred Eighty Thousand Pesos (P6,204,680,000) appropriated herein for the National Greening Program (NGP) includes the amount of Four Billion Nine Hundred Eighty Eight Million Three Hundred Fourteen Thousand Pesos (P4,988,314,000) which shall be used exclusively for the following purposes with their corresponding amounts:

- a) site maintenance and protection for prior years' planting activities
and site preparation and mobilization for FY 2014 planting activities P 2,500,000,000
- b) actual seedling/planting activities, and site maintenance and
protection for FY 2014 planting activities 2,488,314,000

Releases from the amount for site maintenance and protection for prior years' planting activities and site preparation and mobilization for FY 2014 planting activities shall be subject to the submission by the DENR to the DBM of geo-tagged photos of the FYs 2012 and 2013 planted sites taken at a spatial resolution of 2-4 cm per pixel with time stamp. In addition, releases from the remaining amount for actual seedling/planting activities and site maintenance and protection for FY 2014 planting activities shall be subject to the submission by the DENR to the DBM of geo-tagged photos taken at a spatial resolution of 2-4 cm per pixel with time stamp of the following: (i) FY 2014 identified sites for the target planting activities; and (ii) FY 2013 target planting sites and actual planted sites.

The DENR shall likewise submit to the DBM yearly geo-tagged photos of all planted sites taken at a spatial resolution of 2-4 cm per pixel with time stamp indicating the status of accomplishment of its planting activities, including the survival rate of seedlings planted for a period of three (3) years counted from the completion of each batch of planting activities, to monitor the percentage of survival of the seedlings planted and ensure the continuous and effective implementation of the NGP.

In the implementation of the NGP, the DENR may enter into partnership with State Universities and Colleges which offer courses allied to the NGP.

5. Operational Plan for the Manila Bay Coastal Management Strategy. The amount of One Hundred Fifty Million Pesos (P150,000,000) appropriated herein shall be used for the implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to the Supreme Court Decision in Metropolitan Manila Development Authority et al., vs. Concerned Citizens of Manila Bay, G.R. No. 171947-48 promulgated on December 18, 2008.

Releases from said amount shall be subject to the submission by the DENR to the DBM of its detailed work program of implementation.

6. Restrictions on Realignment. The amounts appropriated herein for the following programs shall be used exclusively for said purposes: (i) National Greening Program; (ii) Forest Protection; and (iii) Cadastral Program. In no case shall said amounts be used for any other purpose.

7. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Good and shared governance characterized by transparency, accountability and integrity;
2. Consultative and participatory planning and budgeting, implementation, monitoring, and evaluation of programs and projects (e.g., engagement of Civil Society Organizations, Local Government Units, and other stakeholders);
3. Enhanced/strengthened information, education, and communication and advocacy campaign;
4. Adoption and implementation of poverty reduction programs;
5. Proper resource use and allocation and equitable access to resources;
6. Rehabilitation and restoration of degraded ecosystems through conservation-oriented and ecologically sensitive practices and techniques;
7. Use of scientific-based information and technologies as output of research and development as bases for policy and decision-making;
8. Efficient and effective enforcement of environmental laws and regulations;
9. Develop and enhance database and networking system both for internal and external users; and
10. Build capacities of implementing organizations, partner agencies and other stakeholders.

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS	Targets
MFO 1: ECOSYSTEM POLICY SERVICES	
Plans and Policies	
Number of plans and policies developed, updated, issued and disseminated	6
Average percentage of stakeholders that rate plans and policies as satisfactory or better	80%
Average percentage of plans and policies updated, issued and disseminated over the last 2 years	100%
MFO 2: ECOSYSTEM MANAGEMENT SERVICES	
Rehabilitation	
Number of hectares of ecosystems under management for rehabilitation	300,000
Number of technologies (information, product, process and service) disseminated/adopted	36

GENERAL APPROPRIATIONS ACT, FY 2014

Percentage of stakeholders who rate DENR ecosystems rehabilitation as satisfactory or better	80%
Management	
Number of hectares under management	1,039,496
Percentage of stakeholders who rate DENR ecosystems management as satisfactory or better	80%
Percentage of areas of ecosystems under management assessed within the last 2 years	6%
NFO 3: ECOSYSTEM REGULATION SERVICES	
Permit Issuance	
Number of permits and clearances issued	3,119
Percentage of permittees complied fully with the conditions	80%
Percentage of permit and/or clearance applications acted upon within 7 working days from date of receipt	80%
Monitoring	
Number of sites and facilities monitored and/or inspected with report issued	30
Percentage survival rate of planted seedlings	85%
Percentage of sites that have been inspected more than twice in the last 2 years	80%
Enforcement	
Number of violations and complaints acted upon and report issued	50
Number of violators issued with show caused, formally charged and cases filed	50
Percentage of detected violations that are resolved or referred for prosecution within the number of days prescribed under the law	50%