



Republic of the Philippines
SENATE

Legislative Budget Research and Monitoring Office (LBRMO)

June 4, 2021

MR. ROY A. CIMATU

Secretary

Department of Environment and Natural Resources

Visayas Avenue, Diliman,
1100 Quezon City

Dear Secretary Cimat:

The Senate Committee on Finance, pursuant to its mandate, will be reviewing the proposed 2022 budget of the National Government. To facilitate the work of the Committee, we would like to request that this office be furnished with the printed and soft copy of the documents itemized in the attached list not later than the dates indicated therein.

In addition, please furnish the Committee with the printed and soft copy of your budget presentation three (3) days before the scheduled budget hearing to give the Senators sufficient time to study the presentation.

Kindly e-mail the soft copy to laslanudin@gmail.com and didetfurbano@gmail.com.

Thank you.

Very truly yours,

A handwritten signature in blue ink, appearing to read "M. Urbano".

Mercedita Urbano (Jun 4, 2021 18:23 GMT+8)

MA. MERCEDITA F. URBANO

Director III

Encl.: as stated

Budgetary Requirements
FY 2022 Budget
Departments, Bureaus and Other Offices

Please submit the **printed (1 set) and soft copy** of the following documents **on or before 20 July 2021 except item No. 6 which should be submitted on or before 30 June 2021**. With the exception of FY 2022 Original Agency Proposal submitted to the DBM, all figures for FY 2022 should be based on the National Expenditure Program (NEP).

Please note that failure to submit the complete set of the soft copy, i.e., doc file, excel, ppt or pdf, in USB/any hard drive, and indicate the justification for Requirement No. 2 will be considered as non-submission of the requested budgetary requirements:

I. Budget Documents

1. Overview of the FY 2022 Budget which should include the following:
 - 1.1 Highlights and Salient Features of major items in the proposed FY 2022 budget.
 - 1.2 Profile/Brief Description of the Programs/Activities/Projects. For Locally Funded Projects (LFPs) and Foreign- Assisted Projects (FAPs), include the commencement and estimated completion date, total project cost, annual fund requirement if multi-year, and the percentage of completion/implementation as of December 31, 2020, and as of June 30, 2021, if already available.
2. Comparative Statement with justification for each change/variance in the budget:
 - 2.1 FY 2022 NEP vs FY 2021 Budget as per GAA (*See Form 'A'*).
 - 2.2 FY 2022 NEP vs FY 2021 NEP (*See Form 'A-2'*).
3. The FY 2022 Agency Budget Proposal as originally submitted to the DBM in the format provided (see Form 'B').
4. Duly accomplished Budget Preparation (BP) Forms as prescribed under NBM No. 138 dated 06 January 2021. The FY 2022 figures should conform with the budget reflected in the FY 2022 NEP submitted to Congress.
5. Physical and Financial Accomplishments for FY 2020, and 1st Semester of FY 2021 (see Form 'C'). Please include a narrative of the accomplishment or performance report for the 1st Semester of FY 2021.
6. FY 2020 Annual Report, the same report submitted to the Office of the President, which **should be submitted on or before 30 June 2021**.
7. Financial and Narrative Report on the sources and utilization of income and special accounts, if any, for FY 2020 and as of 30 June 2021.
8. Consolidated budget of the entire agency from all sources for FY 2020 – 2022, including details of budgetary adjustments for FY 2020 and FY 2021 (*see Form 'D'*).
9. Complete set of the FY 2020 COA Audit Report, including the report on compliance with COA Audit Findings and Recommendations, pursuant to Section 99 of the General Provisions of R.A. No. 11260, the FY 2020 GAA, Volume I-B.
10. Summary of actual personnel complement as of 31 December 2020 and as of 30 June 2021, and the expected personnel complement for FY 2022 which should include the

salaries charged to Personnel Services (e.g. permanent/regular employees), and Maintenance and Other Operating Expenses (e.g. consultants, job-order employees, and personnel under memorandum of agreement). (*See Form 'E'*).

11. Updated Directory of Officials and Personnel holding Key Positions including regional offices (please indicate the name, designation/position, contact numbers, viber number, and e-mail addresses).
12. If applicable, submit other important documents, information and statistics that will help the Committee in the evaluation of the FY 2022 budget, which should include, but not limited to the following:
 - 12.1. Details of COVID-19 related programs for FYs 2020, 2021 and 2022, if any. Please include a narrative on how the pandemic affected their delivery of services to target beneficiaries in 2020 and 2021 and how it will affect your targets for 2022.
 - 12.1.1 Inventory of personnel who had been vaccinated as of June 30, 2021 (Please indicate the percentage and actual number).
 - 12.2. Details, if any, of P/A/Ps, and functions that will be devolved because of the implementation of the Supreme Court Ruling on the Mandanas-Garcia Case. Please indicate the function or activity that will continue to be implemented by your agency.
 - 12.3. Program/Project Description and budget for Research and Development for FY 2020-2022.
 - 12.4. Program/Project Description of lump-sum appropriation(s) for FY 2020-2022.
 - 12.5. Program/Project Description, budget and budget utilization of Scholarship Program for FY 2020-2022, including number of scholars and graduates.
 - 12.6. Program/Project Description, budget and budget utilization of the National Task Force to End Local Communist Armed Conflict (NTF-ELCAC) and Enhanced Comprehensive Local Integration Program (E-CLIP) Funds, FY 2020-2022.
 - 12.7. Statement of unutilized appropriations and savings reverted to the General Fund for FY 2020.
 - 12.8. Details and status of unreleased appropriations/For Later Release (FLR) under GAA 2020 and GAA 2021, as of June 30, 2021.
 - 12.9. List and details of unfunded and/or laws that are being implemented with insufficient funds, as of June 30, 2021.
 - 12.10. Program/Project Description, budget and budget utilization of the Social Protection Programs, Social Safety Nets and other Livelihood Programs, FY 2020-2022.
 - 12.11. Details, budget and status of implementation of the Medium-Term Information and Communications Technology Harmonization Initiative (MITHI), FY 2010-2022.
 - 12.12. Time series of the actual obligations and disbursements per year from 1987-2020. A separate report of the actual obligations and disbursements as of June 30, 2021 and September 30, 2021 shall be submitted at least one week

before the scheduled budget hearing and plenary debate of your agency, respectively (see Form "F").

12.13. List/profile of loan programs/financial assistance to target beneficiaries.

12.14. Data on the National Greening Program (NGP):

12.14.1. Physical Targets and Accomplishments for FY 2011-2022.

12.14.2. Budget and budget utilization (Statement of Appropriations, Allotment, Obligation and Disbursements) for FY 2011-2022.

12.14.3. Data on NGP by commodity (area planted, number of seedlings, and budget utilization) by region for FY 2011-2022.

12.14.4. Seedling Survival Rates for FY 2011-2022.

12.15. Data on the Manila Bay Clean Up Program

12.15.1. Copy of the Operational Plan for the Manila Bay Coastal Strategy.

12.15.2. Physical Targets and Accomplishments for FY 2008-2022.

12.15.3. Budget and budget utilization (Statement of Appropriations, Allotment, Obligation and Disbursements) for FY 2008-2022.

12.16. List of LGUs considered as illegal logging hotspot areas.

12.17. List of protected areas, including marine protected areas and critical habitats, and the budget and budget utilization for FY 2020-2022.

12.18. Budget and budget utilization by river basin for FY 2020-2022.

12.19. Number of free patents issued/target and the budget and budget utilization for FY 2020-2022. Please include also the cumulative total number of free patents issued as of 31 December 2020 and 30 June 2021, and the number of patents still to be issued after 2022 and the budgetary requirements to complete the patent issuance.

12.20. Other Environmental Statistical Data.

II. Requirements for Budget Hearing and Plenary Debates

1. Ten (10) printed copies and soft copy of the Budget Presentation to be submitted at least three (3) days before the scheduled hearing.
2. Cue cards/Q&A should be submitted on or before October 15, 2021 (2 copies).

COMPARATIVE BUDGET BY PROGRAM/ACTIVITY/ PROJECT
FY 2021 GAA and 2022 NEP
(In thousand pesos)

DEPARTMENT:
AGENCY :

PROGRAM/ACTIVITY/PROJECT	FY 2021 GAA	ADJUSTMENTS			FY 2022 President's Proposal (Per NEP) (e)	VARIANCE/ CHANGES	REASON(S) FOR THE VARIANCE/CHANGE IN THE BUDGET*	IMPLICATION(S) OF THE MANDANAS- GARCIA RULING**
		NBC 586	Other Adjustment(s)	Adjusted Appropriations		(e) - (d)		
(a)	(b)	(c)	(d) = (a) + (b) + (c)					
I. NEW APPROPRIATIONS								
A. PROGRAMS								
I. General Administration and Support								
a. Activity 1								
1. Sub-activity 1								
PS								
MOOE								
CO								
II. Support to Operations								
a. Activity 1								
1. Sub-activity 1								
PS								
MOOE								
CO								
III. Operations								
Organizational Outcome 1								
Program 1								
Sub-Program 1								
a. Activity 1								
1. Sub-activity 1								
PS								
MOOE								
CO								
b. Locally-Funded Projects								
Project 1								
PS								
MOOE								
CO								
c. Foreign-Assisted Projects								
Project 1								
PS								
MOOE								
CO								
TOTAL PROGRAMS								
PS								
MOOE								
CO								
TOTAL NEW APPROPRIATIONS								
PS								
MOOE								
CO								

*In case the space provided in this column is not enough, assign a number for each variance and provide the corresponding explanation/reason as an endnote to this form.

**Kindly indicate in this column, if applicable, the budgetary implication(s) of the SC Ruling on Mandanas-Garcia /IRA petitions to your agency (i.e., decrease in the budgetary allocation of affected PAP due to redevolution of functions to LGUs; scrapping and/or merging of a particular activity, etc.).

Prepared by: _____
(Designation)

Approved by: _____
Agency Head

ENDNOTES:
Explanation on the adjustment(s):
a-1/
a-2/
Reason on the variance/change in the budget:
b-1/
b-2/