



Republic of the Philippines
SENATE

Legislative Budget Research and Monitoring Office (LBRMO)

6 June 2022

MR. JIM O. SAMPULNA, PhD, CESO I

Acting Secretary

Department of Environment and Natural Resources

Visayas Avenue, Diliman,
1100 Quezon City

Dear Acting Secretary Sampulna:

The Senate Committee on Finance, pursuant to its mandate, will be reviewing the proposed 2023 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 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,

DIR. MA. MERCEDITA F. URBANO
Director III

Encl.: as stated

Budgetary Requirements
FY 2023 Budget
Departments, Bureaus, and Other Offices

Please submit the **printed (1 set) and soft copy** of the following documents **on or before 26 July 2022 except item No. 6 which should be submitted on or before 30 June 2022**. With the exception of the FY 2023 Original Agency Proposal submitted to the DBM, all figures for FY 2023 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 the failure to 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 2023 Budget which should include the following:
 - 1.1 Budgetary Thrusts and Priorities
 - 1.2. Highlights and Salient Features of major items in the proposed FY 2023 budget.
 - 1.3. 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, 2021, and as of June 30, 2022, if already available.
2. Comparative Statement with **justification** for each change/variance in the budget:
 - 2.1 FY 2023 NEP vs FY 2022 Budget as per GAA (*See Form 'A'*).
 - 2.2 FY 2023 NEP vs FY 2022 NEP (*See Form 'A-2'*).
3. The FY 2023 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. 142 dated 12 January 2022. The FY 2023 figures should conform with the budget reflected in the FY 2023 NEP submitted to Congress.
5. Physical and Financial Accomplishments for FY 2021, and 1st Semester of FY 2022 (see Form 'C').
6. FY 2021 Annual Report, the same report submitted to the Office of the President, which **should be submitted on or before 30 June 2022**.
7. Financial and Narrative Report on the sources and utilization of income and special accounts, if any, for FY 2021 and as of 30 June 2022.
8. Consolidated budget of the entire agency from all sources for FY 2021 – 2023, including details of budgetary adjustments for FY 2021 and FY 2022 (*see Form 'D'*).
9. Complete set of the FY 2021 COA Audit Report, including the report on compliance with COA Audit Findings and Recommendations, pursuant to Section 91 of the General Provisions of R.A. No. 11518, the FY 2021 GAA, Volume I-B.
10. Summary of actual personnel complement as of 31 December 2021 and as of 30 June 2022, and the expected manpower complement for FY 2023 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 2023 budget, which should include, but not limited to the following:
 - 12.1. Details of COVID-19 related programs for FYs 2020 to 2023. Please include a narrative on how the pandemic affected their delivery of services to target beneficiaries in 2020, 2021, and 2022 and how it will affect your targets for 2023.
 - 12.1.1 Inventory of personnel who had been vaccinated as of June 30, 2022 (Please indicate the percentage and actual number).
 - 12.2. Details 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 provide us a copy of the transition plan and timeline (2021-2024), and kindly 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 2021-2023.
 - 12.4. Program/Project Description of lump-sum appropriation(s) for FY 2021-2023.
 - 12.5. Program/Project Description, budget and budget utilization of Scholarship Program for FY 2021-2023, including number of scholars and graduates (Please include also those Scholarship Program/s under Special Funds).
 - 12.6. Program/Project Description, budget and budget utilization of the National Task Force to End Local Communist Armed Conflict (NTF-ELCAC), Enhanced Comprehensive Local Integration Program (E-CLIP) Funds, and Enhanced Partnership Against Hunger and Poverty (EPAHP) FY 2020-2023.
 - 12.7. Statement of unutilized appropriations and savings reverted to the General Fund for FYs 2020, 2021 and 2022.
 - 12.8. Details and status of unreleased appropriations/For Later Release (FLR) under GAA 2021 and GAA 2022, as of June 30, 2022.
 - 12.9. List and details of unfunded and/or laws that are being implemented with insufficient funds, as of June 30, 2022.
 - 12.10. Program/Project Description, budget and budget utilization of Social Safety Nets and Other Social Protection Programs, FY 2016-2023.
 - 12.11. Details, budget and status of implementation of the Medium-Term Information and Communications Technology Harmonization Initiative (MITHI), FY 2010-2023.
 - 12.12. Time series of the actual obligations and disbursements per year from 1987-2021. A separate report of the actual obligations and disbursements as of June

30, 2022 and September 30, 2022 shall be submitted at least one week before the scheduled budget hearing and plenary debate of your agency, respectively (see Form "F").

12.13. Consolidated Budget and Financial Accountability Reports as of 31 December 2021 and 30 June 2022

12.14. National Greening Program (NGP)

12.14.1. Physical Targets and Accomplishments for FY 2011-2023

12.14.2. Budget and budget utilization (Statement of Appropriations, Allotment, Obligation and Disbursements) for FY 2011-2023

12.14.3. Data on NGP by commodity (area planted, number of seedlings, and budget utilization) by region for FY 2011-2023

12.14.4. Seedling Survival Rates for FY 2011-2023

12.14.5. Unit cost of each seedling, by commodity

12.15. List of LGUs considered as illegal logging hotspot areas

12.16. Manila Bay Clean Up Program

12.16.1. Physical Targets and Accomplishments for FY 2008-2023

12.16.2. Budget and budget utilization (Statement of Appropriations, Allotment, Obligation and Disbursements) for FY 2008-2023

12.17. Rehabilitation of Boracay and the five (5) Green Economy Models (GEMS)

12.17.1. Physical Targets and Accomplishments since inception of the program until FY 2023

12.17.2. Budget and budget utilization (Statement of Appropriations, Allotment, Obligation and Disbursements) since inception of the program until FY 2023

12.18. List of protected areas, including marine protected areas and critical habitats, and the budget and budget utilization for FY 2021-2023

12.19. Budget and budget utilization by river basin for FY 2021-2023

12.20. National Land Titling Program

12.20.1. Number of free patents issued/target and the budget and budget utilization for FY 2021-2023.

12.20.2. Cumulative total number of free patents issued as of 31 December 2021 and 30 June 2022

12.20.3. Number of patents still to be issued after 2023 and the budgetary requirements to complete the patent issuance

12.21. Other Environmental Statistical Data

II. Presentation for the Budget Hearing

1. Printed and soft copy of the Budget Presentation at least three (3) days before the scheduled hearing.
2. Printed copies of the Budget Presentation for distribution during the hearing (10 copies).
3. Cue cards and Frequently Asked Questions (FAQs) should be submitted on or before October 15, 2022 (2 copies).